



Capital Improvements Program

**APPROVED FY
2027-2033**





Table of Contents

INTRODUCTION	8
READERS GUIDE	13
ACTION SUMMARY	15
SUMMARY PROJECT COST	19
SUMMARY FUNDING SOURCE	26
SUMMARY OPERATING EFFECT	32
COMPLETED PROJECTS	36
FUNCTIONAL AREAS	39
Culture & Recreation	41
Anderson Creek Nature Center and Library	42
Anderson Creek Park Development (Future Phases)	44
Anderson Creek Park Development Phase 3	46
Ballfield LED Lighting Retrofit	48
Boone Trail Park Development (Future Phases)	50
Boone Trail Park Development Phase 1	52
Boone Trail Park Development Phase 2	54
Bunnlevel Community Park	56
Cape Fear Shiner Park Development Phase 2	59
Parks & Recreation Capital Reserve Appropriation	61
Greenway Trail Construction Capital Reserve Appropriation	63
Neills Creek Park Master Plan and Park Development Phase 1	66
Neills Creek Park Restroom, Concession & Maintenance Building	69
Northwest Harnett Park Development	71
Patriots Park Development Phase 3	73
Mobile Outreach Vehicle	75
Radio Frequency Identification (RFID) Installation in Branches	79
Western Harnett Service Expansion	84
Economic & Physical Development	86
Agricultural Center Educational Kitchen	87
Farmers Market Phase 1	89
Highland School Road Extension	92
Comprehensive Land Use Plan Update	94
Education	97



Table of Contents



CCCC - Capital Maintenance & Replacement Fund	98
Drainage System Repair	100
Etheridge Renovations	101
Miriello HVAC Replacement	103
Miriello Renovations	105
Bleacher Replacement	107
Buies Creek Elementary School Replacement	109
Child Nutrition Freezer/Cooler	110
Custodial & Grounds Warehouse Replacement	113
Early College at Dunn Relocation/Renovation	114
Flatwoods Elementary School	116
Flatwoods Middle School	117
Harnett County Early College/Career Technology Center (Lillington)	119
Harnett County Schools Maintenance Fund	120
Harnett County Schools Transportation Maintenance Facility Replacement	123
Johnsonville Elementary School Phase 1 Expansion & Renovation	124
Lafayette Elementary School Renovation	126
Lillington-Shawtown Elementary School Gym Addition	127
New Highland High School	129
New Northwest Harnett Elementary School	130
Resurfacing of Rubberized Tracks	132
Stadium Lighting Upgrades	134
Triton High School Auxiliary Gym Addition	136
General Government	138
Board of Elections Facility Replacement/Renovation	139
Courthouse Shell-Space Upfit	142
Facilities Capital Maintenance & Replacement Fund	143
Fleet Maintenance Facility Improvement	146
Broadband Expansion Initiative	149
Core Server Infrastructure Upgrade/Replacement	153
Core Storage Infrastructure Upgrade/Replacement	156
Human Services	159
Second Floor Upfit	160
Public Safety	164

Table of Contents

Animal Shelter Replacement	165
Emergency Medical Services Capital Reserve Appropriation	168
Cardiac Monitors Replacement	170
Convalescent Transport Unit Replacements	172
County Morgue	174
Emergency Transport Unit Remounts	177
Emergency Transport Unit Replacements	179
Stretchers and Power Load Equipment Replacement	181
Emergency Services Facility Addition	183
Emergency Services Warehouse	185
Angier VIPER Radio Tower	187
Sheriff Capital Reserve Appropriation	189
Sheriff Body-Worn Camera System	191
Detention Center Body Scanner System	194
Detention Body-Worn Camera System	196
Detention Center Housing Unit Addition	199
Detention Center Surveillance Cameras & Digital Storage - Upgrade	201
Evidence Storage & Crime Scene Processing Bay	203
Generator Purchase and Installation	204
Spout Springs VIPER Radio Tower	207
Records Software Replacement	209
Transportation	212
HARTS Transit Center Addition and Renovation	213
HARTS Vehicle Replacement	216
HARTS Vehicle Replacement Capital Reserve Fund	219
Fuel Tank Replacement	221
Hangar Development	225
Harnett Regional Jetport Master Plan Update	227
New Terminal Construction	229
Runway Extension	231
Solid Waste	234
Northwest Convenience Center Relocation	235





Introduction



About the Capital Improvements Program (CIP)

The CIP is a long-term plan for funding the County's major capital needs. It shows how facilities, equipment, and other projects that cost \$100,000 or more could be scheduled and funded over the next seven years, beginning in FY 2027.

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

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

CIP Process

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

Timeline for adoption:

CIP requests originate at the department/agency level. Requests were submitted on or before October 24, 2025.

The Manager's Office is responsible for reviewing new and existing requests and recommending a proposed CIP to the Board of Commissioners. The recommended CIP will be presented on December 1, 2025. During the December 9, 2025, work session, Commissioners will review the recommendation in detail and make changes.

Public input is scheduled for December 15, 2025.

The final action is adoption of the CIP, which is tentatively scheduled for January 5, 2026.

Overall Approach

Keep in mind that the Capital Improvement Program is just a plan. While a great deal of effort and analysis went into the development of the CIP, it will most likely change during the fiscal year. The CIP will continue to be reviewed throughout the year, and recommended plan changes will be presented to the Board of Commissioners for consideration.

Board of Education

The Board of Education has requested approximately \$549 million (in today's dollars) in new facility requests over the next seven years. The County currently does not have the resources to pay for these facilities, so these projects are shown as future projects in the CIP.

In April 2025, as part of its FY 2026 budget request, the Board of Education presented a list of facility needs to the Board of Commissioners. The list and how the CIP addresses these needs are as follows (per the Board of Education document, costs shown below are estimates and do not include escalation or maintenance-type requests):

Category/Projects	April 2025 Estimated Cost	How CIP Addresses
Current Approved Projects		
Flatwoods Middle School (1100 seats, land procured)	\$ 85,591,525	Included as a funded project
Lillington-Shawtown Elementary School Gym Addition	\$ 8,000,000	Included as a funded project
School Nutrition Freezer/Cooler Project	\$ 4,200,000	Included as a funded project
Tier 1 Projects (1 - 2 years)		
New School Transportation Facility (McNeill Street property)	\$ 15,401,352	Included as a future project
Highland High School (2000 seats, land procured)	\$ 100,000,000	Included as a future project
Harnett Early College/CTE High School/Career Tech Center	\$ 30,000,000	Included as a future project
Triton High School Auxiliary Gym Addition	\$ 10,000,000	Included as a future project
Buies Creek Elementary School Replacement	\$ 35,000,000	Included as a future project
Tier 2 Projects (3 to 4 years)		
LaFayette Year-Round School Gym Renovations	\$ 1,000,000	Included as a future project
HCHS/THS/WHHS Renovations	TBD	Not submitted as CIP request
Tier 3 Projects (5 to 6 years)		
Southwest (NC 87 corridor) Elementary School	\$ 45,000,000	Not submitted as CIP request
Northern/Northwest Harnett-area Elementary School	\$ 45,000,000	Not submitted as CIP request
North Harnett Primary Renovations	TBD	Not submitted as CIP request
Tier 4 Projects (7 - 8 years)		
Western Harnett-area Middle School	\$ 85,000,000	Not submitted as CIP request—beyond CIP timeframe
Northwest Harnett-area Middle School (land procured)	\$ 85,000,000	Not submitted as CIP request—beyond CIP timeframe
Other School Renovations (school-by-school basis)	TBD	Not submitted as CIP request—beyond CIP timeframe

Project Evaluation and Prioritization Criteria

Each new project is reviewed by the CIP Management Team, which consists of the County Manager, Deputy County Manager, Assistant County Managers, and Finance Officer.

Each project is evaluated based on the following criteria: safety, mandate, timing/linkages, economic impact, efficiencies, maintain current service levels, improve access of service/information, improve quality of service, add service, operating budget impact, consistency with strategic plan/community support/impact, and financing.

Each project is scored and prioritized based on the following criteria:

- > Imperative (must do): correct danger to public health & safety, meet legal obligation, alleviate immediate service/facility deficiency, prevent irreparable damage (Score 3)
- > Essential (should do): rehabilitate/replace obsolete facility, stimulate economic growth, reduce future operating costs, leverage grants (Score 2)
- > Important (could do): provides new or expanded service, promotes intergovernmental cooperation, reduces energy use, enhances cultural or natural resources (Score 1)
- > Don't do: not recommended at this time (Score 0)

Recommended Changes

The FY 2026-2032 CIP was adopted by the Board of Commissioners on January 6, 2025.

Recommended changes to the 2026-2032 CIP include:

- > **Harnett County Schools – Bleacher Replacement:** Remove and replace existing, unsafe telescopic bleachers at Harnett Central Middle School and Western Harnett Middle School to meet current building and accessibility safety codes, including the provision of proper handrails, aisle steps, end rails, and integrated ADA-compliant seating [+325,366].

- > **Harnett County Schools – Resurfacing of Rubberized Tracks:** Resurface the rubberized tracks at Western Harnett High School, Triton High School, and Harnett Central High School to prevent safety hazards for student-athletes [+538,344].
- > **Harnett County Sheriff's Office - Detention Center Body-Worn Camera System:** Purchase and install body-worn camera kiosk of 30 camera units and 1 spare unit [+230,753].
- > **Harnett County Sheriff's Office - Detention Center Surveillance Cameras & Digital Storage - Upgrade:** Upgrade the video surveillance cameras and digital storage at the Harnett County Detention Center [+389,352].
- > **Harnett County Sheriff's Office - Records Software Replacement:** Replace the records management system (RMS) software, which was last upgraded in 2020. The system supports the Sheriff's Records and Jail Management Systems, as well as 911 Communications CAD and Protocols [+857,654].
- > **Harnett Regional Jetport (HRI) – Hangar Development:** Construct three-unit corporate box hangars to provide adequate space to store larger aircraft used by many businesses [+5,600,000].
- > **Parks & Recreation – Ballfield LED Lighting Retrofit:** Retrofit existing ballfield lighting systems at Neills Creek Park and Barbecue Creek Park to energy-efficient LED lighting [+730,000].
- > **Parks & Recreation – Bunnlevel Community Park:** Develop a new community park on the Bunnlevel Ruritan property to include a playground, picnic shelter, small open space, and parking area [+298,236].

Add Future Projects

- > **Emergency Services - Emergency Services Facility Addition:** Construct a 6,705 square foot addition to the existing facility as identified in the

Dewberry Engineering space needs study. The addition will include office space, a classroom, and storage areas.

- > **Emergency Services - Emergency Services Warehouse:** Construct a 23,000 square foot warehouse on the existing Emergency Services facility property as identified in the Dewberry Engineering space needs study. The warehouse will be used to store response and recovery resources critical to emergency operations.
- > **Harnett Area Rural Transit System (HARTS):** Construct an addition to and renovate the existing HARTS facility and parking lot to support the growing needs of staff and an expanding fleet of transit vehicles.
- > **Parks & Recreation – Anderson Creek Nature Center and Library:** Design and construct a multi-use facility at the Anderson Creek Park to serve as a collaborative initiative between Parks and Recreation, Board of Elections, and the Public Library.

The CIP encompasses both high-level summaries of major projects, revenues, and operating expenses, and in-depth analyses of individual projects, including justifications, detailed cost estimates, funding sources, and potential budgetary implications.

Assumptions

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

Other project costs, like equipment and operations, typically increase by 3% annually, unless a different inflation rate is justified.

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

Debt Indicators

As the list above demonstrates, there are significant future projects on the horizon, namely school facilities and the construction of a new animal shelter and farmers market. All these projects will require that the county issue debt in order to fund them. Harnett County already has a fairly high debt burden (figures below are from the NC Treasurer's 2024 Analysis of Debt report):

- > The debt to appraised value ratio is 0.935%. The average ratio of counties 100,000 to 249,999 population is 0.709%. The highest ratio in the population group is 1.510%.
- > Harnett County's debt per capita (what each resident would owe if the debt had to be repaid today) is \$1,028. The average debt per capita for the population group is \$1,038. The highest debt per capita in this group is \$1,832.

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

Readers Guide



Readers Guide

Project Status

Approved-No Contacts

Project Name	Cape Fear Shiner Park Development Phase 2									
Responsible Department	Parks & Recreation									
Functional Area	Culture & Recreation									
Project Status	Approved-No Contracts									
Project Type	Park									



Description:	Construct Phase 2 of the Cape Fear Shiner County Park, located at 350 Alexander Drive, Lillington, including a playground, a picnic shelter, and restroom facility.
Project Justification:	The 2017 Comprehensive Parks and Recreation Master Plan found that out of 100 counties Harnett County currently ranks 90th in picnic shelters and 88th in playgrounds. In order to develop Phase 1 of Cape Fear Shiner County Park, the County applied for a Parks and Recreation Trust Fund Grant and was awarded \$400,000 in 2016. A match of \$400,000 was required by the County. Funds were used to develop trails (asphalt, stone and boardwalk), multipurpose field, soccer field, two baseball fields, two overlook decks, a stone driveway and parking lot, signage, and a water access point. The PARTF project did not include several elements that would enhance the park experience for citizens. Currently, portable toilets are used in place of restroom facilities. Phase 2 will replace the portable toilets with a constructed restroom facility, as well as add a playground facility and picnic shelter.
Alternatives:	<ul style="list-style-type: none"> Do nothing and continue the use of portable toilets to service the restroom needs at the park. Use design and cost estimate from Neills Creek Park Restroom/Concession Building for planned funding. Build restroom facility, playground, and picnic shelter using General Fund Revenues or other available funds. Build planned amenities in phases, spreading the requested funds over multiple fiscal years. Apply for grant funding to leverage funds for planned amenities.
Recommended Solution:	Construct Phase 2 facilities including a playground, picnic shelter, and restroom facility.
Relation to Other Projects:	Cape Fear Shiner Park Phase 1 was completed in 2020.
Current Stage of Project:	The project ordinance for Phase 2 of the Cape Fear Shiner Park development was presented to and approved by the Board of Commissioners (BOC) in November 2024. Beginning in November 2025, the project will move forward with the construction drawings for the playground, picnic shelter, and restroom facility. Due to the flood zone location, this process requires additional steps compared to previous in-house park projects.

Project Budget:

The budget for the project as approved by project ordinance or as approved in the FY 2026-2032 CIP.

Project Cost:

Expense

Funding Source:

Revenue

Operating Effect:

Impact on Operating Budget.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	115,779	-	115,779	74,221	-	-	-	-	-	-	190,000
Construction	664,600	-	402,000	262,600	-	-	-	-	-	-	664,600
Total Project Cost	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Funding Source											
Parks Capital Reserves	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Total Funding Source	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Operating Effect											
Increased Operating Costs	-	-	-	4,557	4,724	4,896	5,073	5,255	5,443	5,636	35,584
Total Operating Effect	-	-	-	4,557	4,724	4,896	5,073	5,255	5,443	5,636	35,584

Project Totals:

Totals all expenditures and revenues, even those expended or received in previous years.

Action Summary



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 2026-2032 CIP or by separate action, and there is no substantial change in the project.

Project Status

New

- Parks & Recreation - Ballfield LED Lighting Retrofit
- Harnett County Schools - Bleacher Replacement
- Parks & Recreation - Bunnlevel Community Park
- Harnett County Sheriff - Detention Body-Worn Camera System
- Harnett County Sheriff - Detention Center Surveillance Cameras & Digital Storage - Upgrade
- Harnett Regional Jetport (HRJ) - Hangar Development
- Harnett County Sheriff - Records Software Replacement
- Harnett County Schools - Resurfacing of Rubberized Tracks

Approved-No Contracts

- Harnett County Sheriff - Angier VIPER Radio Tower
- Parks & Recreation - Boone Trail Park Development Phase 2
- Parks & Recreation - Cape Fear Shiner Park Development Phase 2
- Emergency Medical Services (EMS) - Cardiac Monitors Replacement
- Central Carolina Community College (CCCC) - CCCC - Capital Maintenance & Replacement Fund
- Harnett County Schools - Child Nutrition Freezer/Cooler
- Emergency Medical Services (EMS) - Convalescent Transport Unit Replacements
- Information Technology - Core Server Infrastructure Upgrade/Replacement
- Emergency Medical Services (EMS) - County Morgue
- Harnett County Schools - Early College at Dunn Relocation/Renovation
- Emergency Medical Services (EMS) - Emergency Medical Services Capital Reserve Appropriation
- Emergency Medical Services (EMS) - Emergency Transport Unit Remounts
- Emergency Medical Services (EMS) - Emergency Transport Unit Replacements
- Central Carolina Community College (CCCC) - Etheridge Renovations
- Facilities Maintenance - Facilities Capital Maintenance & Replacement Fund
- Cooperative Extension - Farmers Market Phase 1
- Fleet Maintenance - Fleet Maintenance Facility Improvement
- Harnett County Sheriff - Generator Purchase and Installation
- Parks & Recreation - Greenway Trail Construction Capital Reserve Appropriation
- Harnett County Schools - Harnett County Schools Maintenance Fund
- Harentt Area Rural Transit System (HARTS) - HARTS Vehicle Replacement

Harenett Area Rural Transit System (HARTS) - HARTS Vehicle Replacement Capital Reserve Fund
 Development Services - Highland School Road Extension
 Central Carolina Community College (CCCC) - Miriello Renovations
 Parks & Recreation - Neills Creek Park Master Plan and Park Development Phase 1
 Parks & Recreation - Neills Creek Park Restroom, Concession & Maintenance Building
 Parks & Recreation - Northwest Harnett Park Development
 Parks & Recreation - Parks & Recreation Capital Reserve Appropriation
 Harnett Regional Jetport (HRI) - Runway Extension
 Harnett County Sheriff - Sheriff Capital Reserve Appropriation
 Harnett County Sheriff - Spout Springs VIPER Radio Tower
 Emergency Medical Services (EMS) - Stretchers and Power Load Equipment Replacement

Approved-Contracts Let

Parks & Recreation - Anderson Creek Park Development Phase 3
 Animal Services - Animal Shelter Replacement
 Parks & Recreation - Boone Trail Park Development Phase 1
 Information Technology - Broadband Expansion Initiative
 Information Technology - Core Storage Infrastructure Upgrade/Replacement
 Harnett County Schools - Flatwoods Middle School
 Harnett Regional Jetport (HRI) - Fuel Tank Replacement
 Harnett County Schools - Lillington-Shawtown Elementary School Gym Addition
 Public Library - Mobile Outreach Vehicle
 Solid Waste - Northwest Convenience Center Relocation
 Parks & Recreation - Patriots Park Development Phase 3
 Public Library - Radio Frequency Identification (RFID) Installation in Branches
 Harnett County Schools - Stadium Lighting Upgrades

Development Services - Comprehensive Land Use Plan Update
 Harnett County Sheriff - Detention Center Body Scanner System
 Harnett Regional Jetport (HRI) - Harnett Regional Jetport Master Plan Update
 Harnett County Schools - Johnsonville Elementary School Phase 1 Expansion & Renovation
 Central Carolina Community College (CCCC) - Miriello HVAC Replacement
 Harnett Regional Jetport (HRI) - New Terminal Construction

Future

Department of Social Services (DSS) - Second Floor Upfit
Harnett County Sheriff - Sheriff Body-Worn Camera System

Parks & Recreation - Anderson Creek Nature Center and Library
Parks & Recreation - Anderson Creek Park Development (Future Phases)
Board of Elections - Board of Elections Facility Replacement/Renovation
Parks & Recreation - Boone Trail Park Development (Future Phases)
Harnett County Schools - Buies Creek Elementary School Replacement
Facilities Maintenance - Courthouse Shell-Space Upfit
Harnett County Schools - Custodial & Grounds Warehouse Replacement
Harnett County Sheriff - Detention Center Housing Unit Addition
Central Carolina Community College (CCCC) - Drainage System Repair
Emergency Services - Emergency Services Facility Addition
Emergency Services - Emergency Services Warehouse
Harnett County Sheriff - Evidence Storage & Crime Scene Processing Bay
Harnett County Schools - Flatwoods Elementary School
Harnett County Schools - Harnett County Early College/Career Technology Center (Lillington)
Harnett County Schools - Harnett County Schools Transportation Maintenance Facility Replacement
Harnett Area Rural Transit System (HARTS) - HARTS Transit Center Addition and Renovation
Harnett County Schools - Lafayette Elementary School Renovation
Harnett County Schools - New Highland High School
Harnett County Schools - Triton High School Auxiliary Gym Addition
Public Library - Western Harnett Service Expansion

Summary Project Cost



Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
<u>Animal Services</u>	-	-	-	-	-	-	-	-	-	-	-
Animal Shelter Replacement	10,544,118	345,331	882,155	5,020,092	4,296,540	-	-	-	-	-	10,544,118
<i>Animal Services Total</i>	10,544,118	345,331	882,155	5,020,092	4,296,540	-	-	-	-	-	10,544,118
<u>Board of Elections</u>	-	-	-	-	-	-	-	-	-	-	-
Board of Elections Facility Replacement/Renovation	-	-	-	65,000	-	-	-	-	-	-	65,000
<i>Board of Elections Total</i>	-	-	-	65,000	-	-	-	-	-	-	65,000
<u>Central Carolina Community College (CCCC)</u>	-	-	-	-	-	-	-	-	-	-	-
CCCC - Capital Maintenance & Replacement Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Etheridge Renovations	1,880,920	-	-	-	-	-	-	1,880,920	-	-	1,880,920
Miriello HVAC Replacement	210,000	210,000	-	-	-	-	-	-	-	-	210,000
Miriello Renovations	1,648,081	-	-	1,648,081	-	-	-	-	-	-	1,648,081
<i>Central Carolina Community College (CCCC) Total</i>	3,739,001	799,000	589,000	2,237,081	589,000	589,000	589,000	2,080,920	200,000	200,000	7,873,001
<u>Cooperative Extension</u>	-	-	-	-	-	-	-	-	-	-	-
Agricultural Center Educational Kitchen	180,000	180,000	-	-	-	-	-	-	-	-	180,000
Farmers Market Phase 1	800,000	-	100,000	-	700,000	-	-	-	-	-	800,000
<i>Cooperative Extension Total</i>	980,000	180,000	100,000	-	700,000	-	-	-	-	-	980,000
<u>Department of Social Services (DSS)</u>	-	-	-	-	-	-	-	-	-	-	-
Second Floor Upfit	1,200,000	1,088,414	-	-	-	-	-	-	-	-	1,088,414
<i>Department of Social Services (DSS) Total</i>	1,200,000	1,088,414	-	-	-	-	-	-	-	-	1,088,414
<u>Development Services</u>	-	-	-	-	-	-	-	-	-	-	-
Comprehensive Land Use Plan Update	219,000	224,800	-	-	-	-	-	-	-	-	224,800
Highland School Road Extension	3,479,000	-	80,000	3,399,000	-	-	-	-	-	-	3,479,000
<i>Development Services Total</i>	3,698,000	224,800	80,000	3,399,000	-	-	-	-	-	-	3,703,800

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
<u>Emergency Medical Services (EMS)</u>	-	-	-	-	-	-	-	-	-	-	-
Cardiac Monitors Replacement	610,855	-	-	1,305,077	-	-	-	-	-	-	1,305,077
Convalescent Transport Unit Replacements	-	580,125	141,136	140,357	144,568	148,905	153,372	157,973	162,712	167,594	1,796,742
County Morgue	396,100	-	396,100	-	-	-	-	-	-	-	396,100
Emergency Medical Services Capital Reserve Appropriation	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Emergency Transport Unit Remounts	-	493,918	-	-	-	304,461	312,841	321,221	329,601	168,991	1,931,033
Emergency Transport Unit Replacements	-	1,566,613	285,709	288,419	296,820	-	-	322,022	-	-	2,759,583
Stretchers and Power Load Equipment Replacement	1,163,524	-	-	-	-	-	-	1,163,524	-	-	1,163,524
<u>Emergency Medical Services (EMS) Total</u>	2,170,479	4,430,656	1,672,945	3,009,265	1,041,388	1,053,366	1,066,213	2,364,740	892,313	736,585	16,267,471
<u>Emergency Services</u>	-	-	-	-	-	-	-	-	-	-	-
Emergency Services Facility Addition	-	-	-	65,000	-	-	-	-	-	-	65,000
Emergency Services Warehouse	-	-	-	65,000	-	-	-	-	-	-	65,000
<u>Emergency Services Total</u>	-	-	-	130,000	-	-	-	-	-	-	130,000
<u>Facilities Maintenance</u>	-	-	-	-	-	-	-	-	-	-	-
Facilities Capital Maintenance & Replacement Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<u>Facilities Maintenance Total</u>	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<u>Fleet Maintenance</u>	-	-	-	-	-	-	-	-	-	-	-
Fleet Maintenance Facility Improvement	775,000	-	775,000	-	-	-	-	-	-	-	775,000
<u>Fleet Maintenance Total</u>	775,000	-	775,000	-	-	-	-	-	-	-	775,000
<u>Harentt Area Rural Transit System (HARTS)</u>	-	-	-	-	-	-	-	-	-	-	-
HARTS Transit Center Addition and Renovation	-	-	-	75,000	-	-	-	-	-	-	75,000
HARTS Vehicle Replacement	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
HARTS Vehicle Replacement Capital Reserve Fund	-	-	120,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	995,000
<u>Harentt Area Rural Transit System (HARTS) Total</u>	-	121,381	250,339	334,249	125,000	266,821	270,738	274,672	125,000	282,556	2,050,756

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year										Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033		
Harnett County Schools	-	-	-	-	-	-	-	-	-	-	-	-
Bleacher Replacement	-	-	325,366	-	-	-	-	-	-	-	-	325,366
Child Nutrition Freezer/Cooler	4,294,035	-	2,427,035	1,867,000	-	-	-	-	-	-	-	4,294,035
Early College at Dunn Relocation/Renovation	565,000	565,000	-	-	-	-	-	-	-	-	-	565,000
Flatwoods Middle School	86,729,910	9,634,118	51,459,181	25,636,611	-	-	-	-	-	-	-	86,729,910
Harnett County Schools Maintenance Fund	-	5,641,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	16,841,415
Johnsonville Elementary School Phase 1 Expansion & Renovation	5,196,130	5,178,064	-	-	-	-	-	-	-	-	-	5,178,064
Lillington-Shawtown Elementary School Gym Addition	7,285,000	2,185,326	5,099,674	-	-	-	-	-	-	-	-	7,285,000
New Northwest Harnett Elementary School	45,802,344	45,802,344	-	-	-	-	-	-	-	-	-	45,802,344
Resurfacing of Rubberized Tracks	-	-	-	162,998	375,346	-	-	-	-	-	-	538,344
Stadium Lighting Upgrades	-	-	1,415,000	-	-	-	-	-	-	-	-	1,415,000
Harnett County Schools Total	149,872,419	69,006,267	62,126,256	29,066,609	1,775,346	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	168,974,478
Harnett County Sheriff	-	-	-	-	-	-	-	-	-	-	-	-
Angier VIPER Radio Tower	-	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Detention Body-Worn Camera System	-	-	73,445	39,327	39,327	39,327	39,327	-	-	-	-	230,753
Detention Center Body Scanner System	166,000	160,300	-	-	-	-	-	-	-	-	-	160,300
Detention Center Surveillance Cameras & Digital Storage - Upgrade	-	-	389,352	-	-	-	-	-	-	-	-	389,352
Generator Purchase and Installation	2,700,000	-	2,700,000	-	-	-	-	-	-	-	-	2,700,000
Records Software Replacement	857,654	486,020	371,634	-	-	-	-	-	-	-	-	857,654
Sheriff Body-Worn Camera System	506,940	101,388	101,388	101,388	101,388	101,388	-	-	-	-	-	506,940
Sheriff Capital Reserve Appropriation	-	4,580,591	650,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	7,505,591
Spout Springs VIPER Radio Tower	-	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Harnett County Sheriff Total	4,230,594	5,328,299	4,285,819	465,715	465,715	465,715	364,327	325,000	325,000	4,465,000	16,490,590	

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
<u>Harnett Regional Jetport (HRI)</u>	-	-	-	-	-	-	-	-	-	-	-
Fuel Tank Replacement	1,716,314	114,640	10,509	1,885,890	-	-	-	-	-	-	2,011,039
Hangar Development	5,600,000	-	551,728	5,048,272	-	-	-	-	-	-	5,600,000
Harnett Regional Jetport Master Plan Update	414,357	413,454	-	-	-	-	-	-	-	-	413,454
New Terminal Construction	6,391,150	7,244,421	-	-	-	-	-	-	-	-	7,244,421
Runway Extension	15,600,000	239,335	1,490,665	13,870,000	-	-	-	-	-	-	15,600,000
<i>Harnett Regional Jetport (HRI) Total</i>	29,721,821	8,011,850	2,052,902	20,804,162	-	-	-	-	-	-	30,868,914
<u>Information Technology</u>	-	-	-	-	-	-	-	-	-	-	-
Broadband Expansion Initiative	6,128,626	6,128,626	-	-	-	-	-	-	-	-	6,128,626
Core Server Infrastructure Upgrade/Replacement	1,736,753	789,433	249,000	-	-	-	-	-	-	-	1,038,433
Core Storage Infrastructure Upgrade/Replacement	500,000	-	467,695	-	-	-	-	-	-	-	467,695
<i>Information Technology Total</i>	8,365,379	6,918,059	716,695	-	-	-	-	-	-	-	7,634,754
<u>Parks & Recreation</u>	-	-	-	-	-	-	-	-	-	-	-
Anderson Creek Nature Center and Library	-	-	-	45,000	-	-	-	-	-	7,695,000	7,740,000
Anderson Creek Park Development Phase 3	140,612	-	139,932	-	-	-	-	-	-	-	139,932
Ballfield LED Lighting Retrofit	-	-	-	235,000	220,000	275,000	-	-	-	-	730,000
Boone Trail Park Development Phase 1	135,000	15,687	119,313	-	-	-	-	-	-	-	135,000
Boone Trail Park Development Phase 2	478,305	-	-	-	-	-	-	-	478,305	-	478,305
Bunnlevel Community Park	-	-	-	-	298,236	-	-	-	-	-	298,236
Cape Fear Shiner Park Development Phase 2	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Greenway Trail Construction Capital Reserve Appropriation	-	583,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,383,762
Neills Creek Park Master Plan and Park Development Phase 1	1,506,922	73,768	149,400	1,590,000	-	-	-	-	-	-	1,813,168
Neills Creek Park Restroom, Concession & Maintenance Building	444,225	109,225	335,000	-	-	-	-	-	-	-	444,225
Northwest Harnett Park Development	1,442,500	11,864	53,136	561,500	816,000	-	-	-	-	-	1,442,500

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Parks & Recreation Capital Reserve Appropriation	-	1,950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,550,000
Patriots Park Development Phase 3	271,550	22,550	249,000	-	-	-	-	-	-	-	271,550
Parks & Recreation Total	5,199,493	2,766,856	1,863,560	3,068,321	1,634,236	575,000	300,000	300,000	778,305	7,995,000	19,281,278
Public Library	-	-	-	-	-	-	-	-	-	-	-
Mobile Outreach Vehicle	315,605	-	283,220	32,385	-	-	-	-	-	-	315,605
Radio Frequency Identification (RFID) Installation in Branches	141,601	-	141,601	-	-	-	-	-	-	-	141,601
Public Library Total	457,206	-	424,821	32,385	-	-	-	-	-	-	457,206
Grand Total	220,953,510	100,220,913	76,319,492	68,131,879	11,127,225	4,849,902	4,490,278	7,245,332	4,220,618	15,579,141	292,184,780

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Solid Waste	-	-	-	-	-	-	-	-	-	-	-
Northwest Convenience Center Relocation	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281
Solid Waste Total	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281
Grand Total	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281

Summary Funding Source



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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
<u>Animal Services</u>	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	1,365,239	345,331	882,155	137,753	-	-	-	-	-	-	1,365,239
Debt Proceeds	9,178,879	-	-	4,882,339	4,296,540	-	-	-	-	-	9,178,879
<i>Animal Services Total</i>	10,544,118	345,331	882,155	5,020,092	4,296,540	-	-	-	-	-	10,544,118
<u>Board of Elections</u>	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	-	-	65,000	-	-	-	-	-	-	65,000
<i>Board of Elections Total</i>	-	-	-	65,000	-	-	-	-	-	-	65,000
<u>Central Carolina Community College (CCCC)</u>	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	210,000	210,000	-	-	-	-	-	-	-	-	210,000
CCCC Capital Reserves	3,529,001	-	-	1,648,081	-	-	-	1,880,920	-	-	3,529,001
Transfer from General Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
<i>Central Carolina Community College (CCCC) Total</i>	3,739,001	799,000	589,000	2,237,081	589,000	589,000	589,000	2,080,920	200,000	200,000	7,873,001
<u>Cooperative Extension</u>	-	-	-	-	-	-	-	-	-	-	-
Grants, Gifts, Etc.	930,000	130,000	100,000	-	700,000	-	-	-	-	-	930,000
Transfer from General Fund	50,000	50,000	-	-	-	-	-	-	-	-	50,000
<i>Cooperative Extension Total</i>	980,000	180,000	100,000	-	700,000	-	-	-	-	-	980,000
<u>Department of Social Services (DSS)</u>	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	1,200,000	1,088,414	-	-	-	-	-	-	-	-	1,088,414
<i>Department of Social Services (DSS) Total</i>	1,200,000	1,088,414	-	-	-	-	-	-	-	-	1,088,414
<u>Development Services</u>	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	914,800	224,800	16,000	679,800	-	-	-	-	-	-	920,600
Grants, Gifts, Etc.	2,783,200	-	64,000	2,719,200	-	-	-	-	-	-	2,783,200
<i>Development Services Total</i>	3,698,000	224,800	80,000	3,399,000	-	-	-	-	-	-	3,703,800
<u>Emergency Medical Services (EMS)</u>	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	396,100	-	396,100	-	-	-	-	-	-	-	396,100
EMS Capital Reserves	1,774,379	2,640,656	426,845	1,733,853	441,388	453,366	466,213	1,964,740	492,313	336,585	8,955,959
Transfer from General Fund	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
<i>Emergency Medical Services (EMS) Total</i>	2,170,479	4,430,656	1,672,945	3,009,265	1,041,388	1,053,366	1,066,213	2,364,740	892,313	736,585	16,267,471

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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Emergency Services	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	-	-	130,000	-	-	-	-	-	-	130,000
Emergency Services Total	-	-	-	130,000	-	-	-	-	-	-	130,000
Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Facilities Maintenance Total	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Fleet Maintenance	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Fleet Maintenance Total	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Harenett Area Rural Transit System (HARTS)	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	-	-	75,000	-	-	-	-	-	-	75,000
HARTS Capital Reserves	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
Transfer from General Fund	-	-	120,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	995,000
Harenett Area Rural Transit System (HARTS) Total	-	121,381	250,339	334,249	125,000	266,821	270,738	274,672	125,000	282,556	2,050,756
Harnett County Schools	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	5,641,415	3,140,366	162,998	375,346	-	-	-	-	-	9,320,125
Capital Reserves Fund Balance	-	-	-	-	-	-	-	-	-	-	-
Debt Proceeds	98,777,303	12,287,802	58,985,890	27,503,611	-	-	-	-	-	-	98,777,303
General Fund Fund Balance	-	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	9,800,000
General Obligation Bonds	35,070,664	35,067,164	-	-	-	-	-	-	-	-	35,067,164
Grants, Gifts, Etc.	10,000,000	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Interest	96,130	78,064	-	-	-	-	-	-	-	-	78,064
Lottery Proceeds	1,931,680	1,931,680	-	-	-	-	-	-	-	-	1,931,680
Other	-	3,500	-	-	-	-	-	-	-	-	3,500
Transfer from Capital Project	585,486	585,486	-	-	-	-	-	-	-	-	585,486
Transfer from Special Revenue	3,411,156	3,411,156	-	-	-	-	-	-	-	-	3,411,156
Harnett County Schools Total	149,872,419	69,006,267	62,126,256	29,066,609	1,775,346	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	168,974,478

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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Harnett County Sheriff	-	-	-	-	-	-	-	-	-	-	-
911 Funds	486,020	486,020	-	-	-	-	-	-	-	-	486,020
Asset Forfeiture Funds	432,776	101,388	404,833	-	-	-	-	-	-	-	506,221
General Fund Fund Balance	304,164	-	-	140,715	140,715	140,715	39,327	-	-	-	461,472
Grants, Gifts, Etc.	2,866,000	160,300	2,700,000	-	-	-	-	-	-	-	2,860,300
Interest	-	-	389,352	-	-	-	-	-	-	-	389,352
Radio Fund	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Sheriff's Capital Reserves	141,634	-	141,634	-	-	-	-	-	-	-	141,634
Transfer from General Fund	-	4,580,591	650,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	7,505,591
Transfer from Special Revenue	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Harnett County Sheriff Total	4,230,594	5,328,299	4,285,819	465,715	465,715	465,715	364,327	325,000	325,000	4,465,000	16,490,590
Harnett Regional Jetport (HRI)	-	-	-	-	-	-	-	-	-	-	-
Airport Capital Reserves	41,436	225,961	-	-	-	-	-	-	-	-	225,961
Capital Reserves	4,700,334	114,640	10,509	4,200,334	-	-	-	-	-	-	4,325,483
Grants, Gifts, Etc.	23,740,963	7,111,422	2,042,393	15,755,890	-	-	-	-	-	-	24,909,705
Interest	391,150	559,827	-	-	-	-	-	-	-	-	559,827
Transfer from Capital Project	847,938	-	-	847,938	-	-	-	-	-	-	847,938
Harnett Regional Jetport (HRI) Total	29,721,821	8,011,850	2,052,902	20,804,162	-	-	-	-	-	-	30,868,914
Information Technology	-	-	-	-	-	-	-	-	-	-	-
ARP Fund	1,343,626	1,343,626	-	-	-	-	-	-	-	-	1,343,626
General Fund Fund Balance	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Grants, Gifts, Etc.	2,785,000	2,785,000	-	-	-	-	-	-	-	-	2,785,000
Information Technology Fund	2,236,753	789,433	716,695	-	-	-	-	-	-	-	1,506,128
Information Technology Total	8,365,379	6,918,059	716,695	-	-	-	-	-	-	-	7,634,754
Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	118,762	-	280,000	220,000	275,000	-	-	-	-	893,762
Debt Proceeds	444,225	109,225	335,000	-	-	-	-	-	-	7,695,000	8,139,225
General Fund Fund Balance	1,265,322	-	-	1,050,900	566,000	-	-	-	-	-	1,616,900
Grants, Gifts, Etc.	1,500,000	-	149,400	1,100,600	250,000	-	-	-	-	-	1,500,000
Parks Capital Reserves	1,618,209	85,632	745,660	336,821	298,236	-	-	-	478,305	-	1,944,654
SCIF Fund	371,737	38,237	333,500	-	-	-	-	-	-	-	371,737
Transfer from General Fund	-	2,415,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,815,000
Parks & Recreation Total	5,199,493	2,766,856	1,863,560	3,068,321	1,634,236	575,000	300,000	300,000	778,305	7,995,000	19,281,278

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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Public Library	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	257,206	-	224,821	32,385	-	-	-	-	-	-	257,206
Grants, Gifts, Etc.	200,000	-	200,000	-	-	-	-	-	-	-	200,000
Public Library Total	457,206	-	424,821	32,385	-	-	-	-	-	-	457,206
Grand Total	220,953,510	100,220,913	76,319,492	68,131,879	11,127,225	4,849,902	4,490,278	7,245,332	4,220,618	15,579,141	292,184,780

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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Solid Waste	-	-	-	-	-	-	-	-	-	-	-
Interest	272,463	-	272,463	-	-	-	-	-	-	-	272,463
Solid Waste Capital Reserves	1,855,818	151,594	1,704,224	-	-	-	-	-	-	-	1,855,818
Solid Waste Total	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281
Grand Total	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281

Summary Operating Effect



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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
<u>Animal Services</u>	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	1,000,000	975,000	950,000	925,000	900,000	875,000	5,625,000
Increased Operating Costs	-	-	-	-	570,350	602,156	597,312	611,326	625,710	640,474	3,647,328
<i>Animal Services Total</i>	-	-	-	-	1,570,350	1,577,156	1,547,312	1,536,326	1,525,710	1,515,474	9,272,328
<u>Central Carolina Community College (CCCC)</u>	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
<i>Central Carolina Community College (CCCC) Total</i>	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
<u>Emergency Medical Services (EMS)</u>	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	(205,740)	(99,101)	(113,229)	(117,547)	(65,520)	(68,735)	(111,572)	(75,595)	(79,253)	(936,292)
Increased Operating Costs	-	-	-	106,395	104,437	107,570	110,797	114,121	117,545	121,071	781,936
Transfer from General Fund	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
<i>Emergency Medical Services (EMS) Total</i>	-	1,584,260	750,899	1,268,578	586,890	642,050	642,062	402,549	441,950	441,818	6,761,056
<u>Facilities Maintenance</u>	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<i>Facilities Maintenance Total</i>	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<u>Fleet Maintenance</u>	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	-	-	8,355	8,606	8,865	9,129	9,404	9,686	9,977	64,022
<i>Fleet Maintenance Total</i>	-	-	-	8,355	8,606	8,865	9,129	9,404	9,686	9,977	64,022
<u>Harentt Area Rural Transit System (HARTS)</u>	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	2,859	10,851	11,174	11,503	11,839	12,183	12,537	12,921	13,259	99,126
Transfer from General Fund	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	960,000
<i>Harentt Area Rural Transit System (HARTS) Total</i>	-	2,859	130,851	131,174	131,503	131,839	132,183	132,537	132,921	133,259	1,059,126
<u>Harnett County Schools</u>	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	8,526,780	11,233,622	11,107,656	10,795,656	10,486,656	10,177,656	9,868,656	9,559,656	9,250,656	91,006,994
Transfer from General Fund	-	3,661,415	410,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	13,871,415
<i>Harnett County Schools Total</i>	-	12,188,195	11,643,622	12,507,656	12,195,656	11,886,656	11,577,656	11,268,656	10,959,656	10,650,656	104,878,409

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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Harnett County Sheriff	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	-	-	(117,097)	(120,610)	(124,228)	(127,955)	(131,794)	(135,748)	(139,820)	(897,252)
Increased Operating Costs	-	-	-	140,715	140,715	140,715	39,327	-	-	-	461,472
Transfer from General Fund	-	4,580,591	650,000	925,000	925,000	925,000	925,000	925,000	925,000	865,000	11,645,591
Harnett County Sheriff Total	-	4,580,591	650,000	948,618	945,105	941,487	836,372	793,206	789,252	725,180	11,209,811
Harnett Regional Jetport (HRI)	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	-	-	7,500	7,665	7,835	8,010	8,190	8,376	8,567	56,143
Increased Revenue	-	-	-	928	956	985	1,014	1,045	1,076	1,108	7,112
Harnett Regional Jetport (HRI) Total	-	-	-	8,428	8,621	8,820	9,024	9,235	9,452	9,675	63,255
Information Technology	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	789,433	-	-	-	-	-	-	-	-	789,433
Information Technology Total	-	789,433	-	-	-	-	-	-	-	-	789,433
Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	-	-	(1,600)	(4,600)	(6,100)	(7,600)	(7,600)	(7,600)	(7,600)	(42,700)
Increased Operating Costs	-	-	1,365	33,006	27,477	28,974	37,281	38,652	45,545	47,187	259,487
Transfer from General Fund	-	2,415,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,815,000
Parks & Recreation Total	-	2,415,000	301,365	331,406	322,877	322,874	329,681	331,052	337,945	339,587	5,031,787
Public Library	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	-	3,318	210,933	224,252	230,972	237,893	245,021	252,364	259,927	1,664,680
Public Library Total	-	-	3,318	210,933	224,252	230,972	237,893	245,021	252,364	259,927	1,664,680
Grand Total	-	23,149,338	14,569,055	16,504,148	17,082,860	16,839,719	16,410,312	15,427,986	15,158,936	14,785,553	149,927,907

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.

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Solid Waste	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)
Solid Waste Total	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)
Grand Total	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)

Completed Projects



Completed Projects in Prior Fiscal Year

The following projects were completed as of June 30, 2025.

Project Name	Department	Description	Final Project Budget	Final Cost	Completion Date
Agricultural Center Educational Kitchen	Cooperative Extension	Construct an educational kitchen, located at 126 Alexander Drive, Lillington, to provide Harnett County farmers, especially those transitioning from tobacco, with essential digital marketing tools to enhance their businesses and promote local food products.	\$180,000	\$180,000	3/31/2025
Comprehensive Land Use Plan Update	Development Services	Update the Comprehensive Land Use Plan that gives decision makers a roadmap for future growth in terms of transportation, affordable housing, land use, economic development, and infrastructure.	\$219,000	\$224,800	4/29/2025
Detention Center Body Scanner System	Harnett County Sheriff	Purchase and install a body scanner system at the Harnett County Detention Center, located at 175 Bain St, Lillington.	\$166,000	\$160,300	6/30/2025
Harnett Regional Jetport Master Plan Update	Harnett Regional Jetport (HRJ)	Update the HRJ master plan that gives decision makers a roadmap for future growth and capital improvements planning and maintains the county's eligibility for grant funds.	\$414,357	\$413,454	12/3/2024
Johnsonville Elementary School Phase 1 Expansion & Renovation	Harnett County Schools	Using general obligation bond funds left from the Benhaven school project, renovate, and expand Johnsonville Elementary, located at 18495 NC 27 West, Cameron. Phase 1 work includes demolishing and replacing the cafeteria with a 9,500-square foot building, demolishing the old CTE classroom building, and renovating the 9,000-square-foot gym.	\$5,196,130	\$5,178,064	1/31/2025
Miriello HVAC Replacement	Central Carolina Community College (CCCC)	Replace the HVAC units located in the Miriello Building on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington to ensure safety compliance, maximizes energy efficiency, and minimizes long-term operational costs.	\$210,000	\$210,000	1/31/25
New Terminal Construction	Harnett Regional Jetport (HRJ)	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.	\$6,391,150	\$7,244,421	6/30/25
Second Floor Upfit	Department of Social Services (DSS)	Upfit approximately 5,400 square feet of shell space in the Harnett County Department of Social Services, located at 311 W Cornelius Harnett Blvd, Lillington to allow for social distancing and accommodate additional staffing.	\$1,200,000	\$1,088,414	12/13/24
Sheriff Body-Worn Camera System	Harnett County Sheriff	Purchase and install body-worn cameras for 67 law enforcement officers, with three spare units.	\$506,940	\$506,940	2/28/25



Functional Areas





Culture & Recreation



Project Name Anderson Creek Nature Center and Library

Responsible Department	Parks & Recreation
Functional Area	Culture & Recreation
Project Status	Future
Project Type	Facilities



Description:	Design and construct a multi-use facility at the Anderson Creek Park, located at 1491 Nursery Rd, Lillington, to serve as a collaborative initiative between Parks and Recreation, Board of Elections, and the Public Library.
Project Justification:	<p>The Anderson Creek Nature Education Center and Library is a collaborative initiative between the Parks and Recreation, the Public Library, and the Board of Elections, designed to serve as a hub for environmental education, civic engagement, and community enrichment. The proposed 17,300-square-foot facility will offer a blend of spaces that connect the community with nature, provide a branch Library, and add a community meeting space to the western Harnett area.</p> <p>With the current initiative of the Board of Commissioners, Board of Education, and Board of Elections to move voting sites away from school sites, this facility will be used to serve as an early voting site during election periods and be available throughout the year for community meetings, library programs, recreational classes, and special events. This flexible space supports the Center's role as a vital community resource that fosters both environmental stewardship, library services, and civic participation. The Anderson Creek community and most of western Harnett do not currently have large public meeting spaces suitable for these types of events outside of the school system's facilities. The current Library located in the Anderson Creek Primary School will be relocated to this location without diminishing any of the current library services. The new building will allow for greater outreach and robust programming within the community with more hours of operation and space.</p> <p>By combining the expertise and resources of Parks and Recreation, the Library, and Elections, the Anderson Creek Nature Education Center will offer a unique, multi-agency model that promotes collaboration, education, and engagement.</p>
Alternatives:	<ul style="list-style-type: none"> -Do nothing - Continue to utilize the schools for library services and voting sites. -Conduct a feasibility study - This will provide guidance for land needs, building needs, cost estimates, and more to better plan for the design, construction, funding, and operational costs of the future facility. -Construct a new facility - Move forward with allocating funding based off recent similar facilities built within the last 5 years.
Recommended Solution:	The recommended solution is to conduct a feasibility study to provide guidance for land needs, building needs, cost estimates, and more to better plan for the design, construction, funding, and operational costs of the future facility.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Feasibility Study	-	-	-	45,000	-	-	-	-	-	-	45,000
Construction	-	-	-	-	-	-	-	-	-	7,695,000	7,695,000
Total Project Cost	-	-	-	45,000	-	-	-	-	-	7,695,000	7,740,000
Funding Source											
Capital Reserves	-	-	-	45,000	-	-	-	-	-	-	45,000
Debt Proceeds	-	-	-	-	-	-	-	-	-	7,695,000	7,695,000
Total Funding Source	-	-	-	45,000	-	-	-	-	-	7,695,000	7,740,000

Project Name Anderson Creek Park Development (Future Phases)

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Future

Project Type Park



Description:	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, 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, two miles of mountain biking trails, nature education, and a pond overlook. Phase 2 was also completed in 2023 with mountain biking trails and additional parking.
Project Justification:	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 the tract must be used for a park, public education, YMCA, forestry services or wildlife management services. 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). In 2009 a master plan of the park was developed calling for the existing and future amenities.
Alternatives:	<ul style="list-style-type: none"> ▪ 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. This 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).

Recommended Solution:	It is recommended to acquire cost estimates and planning documentation for the development of equestrian trails and other facilities. Currently, the county lacks funding to move ahead with the full future phase of the project. Until that is addressed, we should continue to make improvements using the park fund.
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.
Current Stage of Project:	Phase 3, which includes the replacement of the existing playground, is scheduled for completion in Fiscal Year 2026.

Project Name Anderson Creek Park Development Phase 3

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Approved-Contracts Let

Project Type Park



Description: Replace the playground equipment at Anderson Creek Park, located at 1491 Nursery Rd, Lillington.

Project Justification: The playground at Anderson Creek Park, constructed in 2014, has reached the end of its serviceable life. The wooden components, including locust, rhododendron, and treated lumber, have begun to show signs of rot and instability, posing potential safety risks to users. Given the high usage of this popular park amenity, replacing the deteriorating equipment is imperative to maintain a safe and enjoyable recreational space for the community.

Alternatives:

- Do nothing. If nothing is done, the playground will continue to deteriorate and no longer be a safe activity for park visitors.
- Close playground elements when they become unsafe or structurally compromised. Elements will either be demolished or repaired using new materials by staff.
- Contract with original playground builder to make repairs and increase structural integrity (\$60,000 estimate by Asheville Playgrounds)
- Demolish and replace with commercial nature-themed playground for more longevity and easier repair and maintenance.

Recommended Solution: Demolish and replace the existing playground with a commercial nature-themed playground funded with the Parks Capital Reserve Fund.

Current Stage of Project: The selection process for the new playground equipment and installation contractor has been completed. The playground is scheduled to open to the public by February 2026.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	140,612	-	139,932	-	-	-	-	-	-	-	139,932
Total Project Cost	140,612	-	139,932	-	-	-	-	-	-	-	139,932
Funding Source											
Parks Capital Reserves	140,612	-	139,932	-	-	-	-	-	-	-	139,932
Total Funding Source	140,612	-	139,932	-	-	-	-	-	-	-	139,932
Operating Effect											
Increased Operating Costs	-	-	-	-	-	250	250	250	500	500	1,750
Total Operating Effect	-	-	-	-	-	250	250	250	500	500	1,750

Project Name	Ballfield LED Lighting Retrofit
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Responsible Department	Parks & Recreation
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Functional Area	Culture & Recreation
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Project Status	New
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Project Type	Equipment
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Description: Retrofit existing ballfield lighting systems at Neills Creek Park, located at 3885 Harnett Central Rd., Angier, and Barbecue Creek Park, located at 10861 NC Hwy 27 W, Lillington, to energy-efficient LED lighting. The upgrade will improve lighting quality, reduce energy consumption, and lower long-term maintenance costs.

Project Justification: LED lighting provides a more energy efficient, longer lifespan, improved light quality, advanced control, and enhanced safety. The retrofit would be on the ballfield lighting systems at Neill's Creek Park and Barbecue Creek Park where LED lights are up to 75% more efficient relating in cost savings to the County. They have a lifespan of over three times longer than metal halide bulbs resulting in less maintenance and replacement of bulbs. LED lights deliver brighter and more uniform lighting across the playing surface. This even distribution of light eliminates shadows and dark spots, ensuring that players, coaches, and fans have a clear view of the action, regardless of where they are positioned. Another key benefit is the instant on/off capability of LED lights. Unlike metal halide lamps that require a warm-up period to reach full brightness, LEDs light up immediately. This feature provides flexibility for facility managers to adjust lighting quickly as needed, whether for scheduled games, practice sessions, or other events. The ballfield lighting system for Barbecue Creek Park Field #1 will need complete renovation due to the age, condition, and original installation of the current system.

Alternatives:

- Do nothing - Continue using the existing lighting systems. Results in increasing utility costs, frequent maintenance, and declining lighting quality and safety.
- Phased replacement over several fiscal years - Replace lighting systems one at a time. Allows for budget flexibility but delays full benefits of LED technology.
- Full replacement in one fiscal year - Immediate upgrade of all lighting systems to maximizes energy savings and performance benefits.

Recommended Solution: The recommended solution is to proceed with a phased replacement approach, upgrading one or two lighting systems at a time. This strategy balances the need for modernization with available funding, utilizing the Parks Capital Reserve Fund to support the project over multiple fiscal years. This approach ensures steady progress toward energy efficiency and improved facility quality without overextending financial resources.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	-	-	-	235,000	220,000	275,000	-	-	-	-	730,000
Total Project Cost	-	-	-	235,000	220,000	275,000	-	-	-	-	730,000
Funding Source											
Capital Reserves	-	-	-	235,000	220,000	275,000	-	-	-	-	730,000
Total Funding Source	-	-	-	235,000	220,000	275,000	-	-	-	-	730,000
Operating Effect											
Decreased Costs	-	-	-	(1,600)	(4,600)	(6,100)	(7,600)	(7,600)	(7,600)	(7,600)	(42,700)
Total Operating Effect	-	-	-	(1,600)	(4,600)	(6,100)	(7,600)	(7,600)	(7,600)	(7,600)	(42,700)

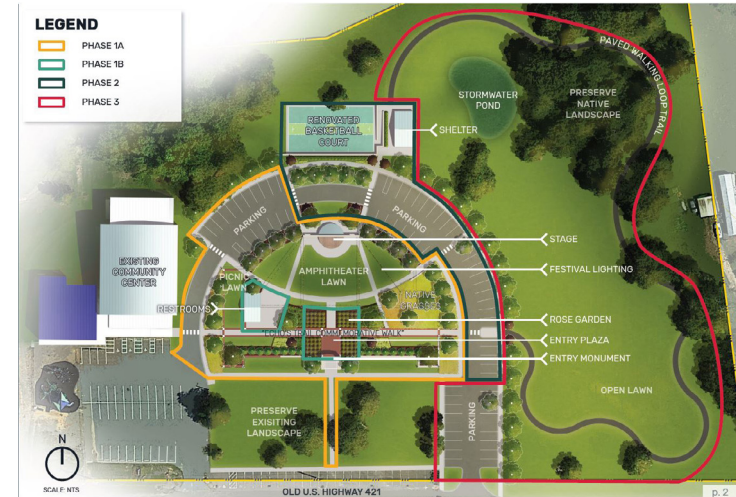
Project Name Boone Trail Park Development (Future Phases)

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Future

Project Type Park



Description: 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 entryway monument, memorial walkway, amphitheater, basketball court, picnic shelter, restroom facility, and walking trail.

Project Justification: 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.

A cost estimate was completed in January 2023. Total completion of planned amenities is estimated at \$5.9 million.


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 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.

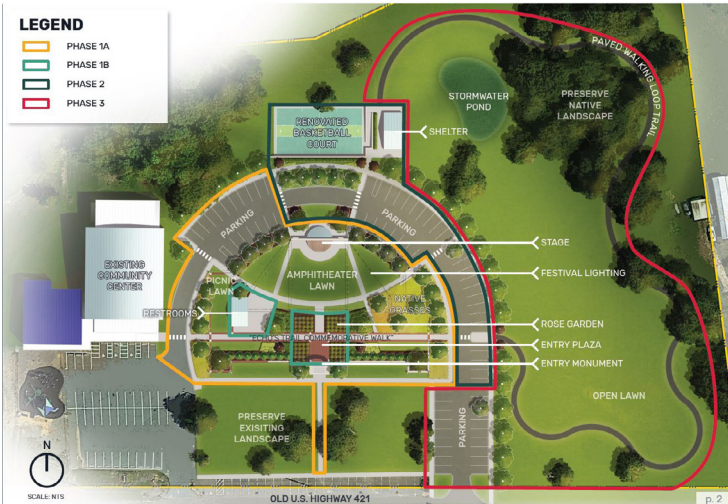
Recommended Solution: Using Parks Fund to build the park over multiple phases is recommended. Preliminary discussions with the community have taken place and there is interest in community-driven fundraising efforts to offset some of the costs of the park or to provide additional amenities not included in the county's scope.

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.

Current Stage of Project: Parks & Recreation is currently in the process of construction of the entryway monument (Phase 1). This phase of the project is being funded by SCIF (State Capital Improvement Fund). Phase 2 is currently funded in FY 2032 for the development of the amphitheater, sidewalks, additional parking, site grading.

Project Name		Boone Trail Park Development Phase 1	
Responsible Department	Parks & Recreation		
Functional Area	Culture & Recreation		
Project Status	Approved-Contracts Let		
Project Type	Park		
Description:		Develop Phase 1 of the Boone Trail Park, located at 8500 Old Highway 421, Lillington by stabilizing and rebuilding the entryway monument. Future Phases will address the concept plan, developed with input from the community, to include a memorial walkway, amphitheater, basketball court, picnic shelter, restroom facility, and walking trail.	
Project Justification:		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.	
Alternatives:		<ul style="list-style-type: none"> ▪ Do nothing. This option fails to address the community's interest in seeing the old school site repurposed for community needs and allows the remaining school entryway to continue to deteriorate. ▪ Renovate the old school entryway 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. 	
Recommended Solution:		Utilizing SCIF Fund, develop Phase 1 by stabilizing and rebuilding an entryway monument.	
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.	
Current Stage of Project:		The project is currently under contract, and a pre-construction meeting has been held. Construction is expected to begin soon, with an estimated completion date of March 2026.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	135,000	-	108,530	-	-	-	-	-	-	-	108,530
Contingency	-	-	8,450	-	-	-	-	-	-	-	8,450
Engineering	-	15,687	2,333	-	-	-	-	-	-	-	18,020
Total Project Cost	135,000	15,687	119,313	-	-	-	-	-	-	-	135,000
Funding Source											
SCIF Fund	135,000	15,687	119,313	-	-	-	-	-	-	-	135,000
Total Funding Source	135,000	15,687	119,313	-	-	-	-	-	-	-	135,000
Operating Effect											
Increased Operating Costs	-	-	212	219	225	232	239	246	253	261	1,887
Total Operating Effect	-	-	212	219	225	232	239	246	253	261	1,887

Project Name		Boone Trail Park Development Phase 2	
Responsible Department	Parks & Recreation		
Functional Area	Culture & Recreation		
Project Status	Approved-No Contracts		
Project Type	Park		
Description:		Develop Phase 2 of the Boone Trail Park, located at 8500 Old Highway 421, Lillington, which will consist of new park amenities including additional parking, amphitheater, sidewalks, general grading and sitework, landscaping, and signage.	
Project Justification:		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.	
Alternatives:		<ul style="list-style-type: none">Do nothing. This option fails to address the community's interest in seeing the old school site repurposed for community needs.Complete Phase 1 of the park and leave the rest of the site as open space.Continue to build the Park in a phased approach based on the concept plan approved by the community using the Parks Capital Reserve Fund.	
Recommended Solution:		Continue to build the Boone Trail Park in a phased approach based on the concept plan approved by the community using the Parks Capital Reserve Fund.	
Current Stage of Project:		There is no change in this project. The project is scheduled for FY 2032.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	59,789	-	-	-	-	-	-	-	59,789	-	59,789
Construction	398,586	-	-	-	-	-	-	-	398,586	-	398,586
Contingency	19,930	-	-	-	-	-	-	-	19,930	-	19,930
Total Project Cost	478,305	-	-	-	-	-	-	-	478,305	-	478,305
Funding Source											
Parks Capital Reserves	478,305	-	-	-	-	-	-	-	478,305	-	478,305
Total Funding Source	478,305	-	-	-	-	-	-	-	478,305	-	478,305
Operating Effect											
Increased Operating Costs	-	-	-	-	-	-	-	-	5,203	5,332	10,535
Total Operating Effect	-	-	-	-	-	-	-	-	5,203	5,332	10,535

Project Name	Bunnlevel Community Park
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Responsible Department	Parks & Recreation
Functional Area	Culture & Recreation
Project Status	New
Project Type	Park



Description:	Develop a new community park on the Bunnlevel Ruritan property, located at 110 Candle Bush Lane, Bunnlevel, to include a playground, picnic shelter, small open space, and parking area.
Project Justification:	The Bunnlevel community, currently underserved by park facilities, would greatly benefit from a new park. The lack of nearby recreational spaces within a five-mile radius hinders residents' ability to enjoy outdoor activities and socialize with neighbors. Additionally, Harnett County's 2020 ranking of 90th in picnic shelters and 88th in playgrounds, as outlined in the NC Statewide Comprehensive Outdoor Recreation Plan, further emphasizes the need for increased investment in park infrastructure to meet the growing recreational demands of the community.
Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing. Continue to not have a park in the community. ▪ Plan for a new park through the Capital Improvement Program process, including public input. ▪ Work with Bunnlevel Ruritans to lease park area on their property and develop park. ▪ Acquire land to build new park.
Recommended Solution:	Plan for a new park through the Capital Improvement Program process, including public input.

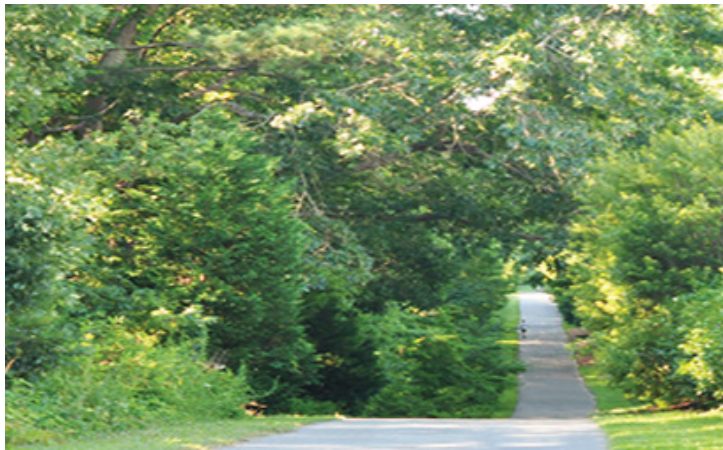
Relation to Other Projects:	Partner with the Bunnlevel Ruritans to lease a designated portion of their existing property. This space will be used to design and construct a new community park, with the planning and development process guided by input from local residents to ensure the park reflects community needs and priorities.
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Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	-	-	-	-	24,787	-	-	-	-	-	24,787
Construction	-	-	-	-	261,510	-	-	-	-	-	261,510
Contingency	-	-	-	-	11,939	-	-	-	-	-	11,939
Total Project Cost	-	-	-	-	298,236	-	-	-	-	-	298,236
Funding Source											
Parks Capital Reserves	-	-	-	-	298,236	-	-	-	-	-	298,236
Total Funding Source	-	-	-	-	298,236	-	-	-	-	-	298,236
Operating Effect											
Increased Operating Costs	-	-	-	-	3,380	3,481	3,586	3,693	3,804	3,918	21,862
Total Operating Effect	-	-	-	-	3,380	3,481	3,586	3,693	3,804	3,918	21,862

Project Name		Cape Fear Shiner Park Development Phase 2
Responsible Department	Parks & Recreation	
Functional Area	Culture & Recreation	
Project Status	Approved-No Contracts	
Project Type	Park	
		
Description:	Construct Phase 2 of the Cape Fear Shiner County Park, located at 350 Alexander Drive, Lillington, including a playground, a picnic shelter, and restroom facility.	
Project Justification:	The 2017 Comprehensive Parks and Recreation Master Plan found that out of 100 counties Harnett County currently ranks 90th in picnic shelters and 88th in playgrounds. In order to develop Phase 1 of Cape Fear Shiner County Park, the County applied for a Parks and Recreation Trust Fund Grant and was awarded \$400,000 in 2016. A match of \$400,000 was required by the County. Funds were used to develop trails (asphalt, stone and boardwalk), multipurpose field, soccer field, two baseball fields, two overlook decks, a stone driveway and parking lot, signage, and a water access point. The PARTF project did not include several elements that would enhance the park experience for citizens. Currently, portable toilets are used in place of restroom facilities. Phase 2 will replace the portable toilets with a constructed restroom facility, as well as add a playground facility and picnic shelter.	
Alternatives:	<ul style="list-style-type: none">▪ Do nothing and continue the use of portable toilets to service the restroom needs at the park.▪ Use design and cost estimate from Neills Creek Park Restroom/Concession Building for planned funding. Build restroom facility, playground, and picnic shelter using General Fund Revenues or other available funds.▪ Build planned amenities in phases, spreading the requested funds over multiple fiscal years.▪ Apply for grant funding to leverage funds for planned amenities.	
Recommended Solution:	Construct Phase 2 facilities including a playground, picnic shelter, and restroom facility.	
Relation to Other Projects:	Cape Fear Shiner Park Phase 1 was completed in 2020.	
Current Stage of Project:	The project ordinance for Phase 2 of the Cape Fear Shiner Park development was presented to and approved by the Board of Commissioners (BOC) in November 2024. Beginning in November 2025, the project will move forward with the construction drawings for the playground, picnic shelter, and restroom facility. Due to the flood zone location, this process requires additional steps compared to previous in-house park projects.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	115,779	-	115,779	74,221	-	-	-	-	-	-	190,000
Construction	664,600	-	402,000	262,600	-	-	-	-	-	-	664,600
Total Project Cost	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Funding Source											
Parks Capital Reserves	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Total Funding Source	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Operating Effect											
Increased Operating Costs	-	-	-	4,557	4,724	4,896	5,073	5,255	5,443	5,636	35,584
Total Operating Effect	-	-	-	4,557	4,724	4,896	5,073	5,255	5,443	5,636	35,584

Project Name		Parks & Recreation Capital Reserve Appropriation	
Responsible Department	Parks & Recreation		
Functional Area	Culture & Recreation		
Project Status	Approved-No Contracts		
Project Type	Reserve Fund		
Description:		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 Justification:		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.	
Alternatives:		<ul style="list-style-type: none">▪ 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 construction 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.	
Recommended Solution:		Continue annual funding of the Parks Fund to allow for small projects throughout the county.	
Operating Impact:		Operating impact is shown in each capital project request.	
Current Stage of Project:		Upcoming expenses from the Parks & Recreation Capital Reserve Fund include engineering and cost estimates for future projects and water access site improvements. Additionally, funds are allocated for the Master Planning of Northwest Harnett Park, Neills Creek Park Phase 1, Ballfield Major Maintenance Repair, Park Accessibility upgrades, a Greenway Feasibility Study, and resurfacing of County trails and greenways.	

Project Name		Greenway Trail Construction Capital Reserve Appropriation
Responsible Department	Parks & Recreation	
Functional Area	Culture & Recreation	
Project Status	Approved-No Contracts	
Project Type	Reserve Fund	

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

Alternatives:	<ul style="list-style-type: none"> ▪ 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 likely 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.
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.
Operating Impact:	There is no current impact on the operating budget as no trails have been constructed or scheduled for construction in near future.
Current Stage of Project:	A Bicycle, Pedestrian, and Greenway Plan was completed and adopted by the Board of Commissioners in January 2021. Parks and Recreation and Development Services staff are working on implementing plan recommendations and preparing documentation for future greenway development funding. The first sections of side paths required through the county's UDO has been installed on Hwy 210 and Hwy 27, and a sidewalk has been installed on Hwy 421 connecting Campbell University's campus. A Great Trail State Program grant has been awarded with matching funds of \$118,762 for the land acquisition of the South River Rd Greenway. A Feasibility Study for three greenway segments will be complete in November of 2025 to determine future design and construction.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Feasibility Study	-	65,000	-	-	-	-	-	-	-	-	65,000
Transfer to Greenway Fund	-	400,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Grant Match	-	118,762	-	-	-	-	-	-	-	-	118,762
Total Project Cost	-	583,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,383,762
Funding Source											
Transfer from General Fund	-	465,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,265,000
Capital Reserves	-	118,762	-	-	-	-	-	-	-	-	118,762
Total Funding Source	-	583,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,383,762
Operating Effect											
Transfer from General Fund	-	465,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,265,000
Total Operating Effect	-	465,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,265,000

Project Name Neills Creek Park Master Plan and Park Development Phase 1

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Approved-No Contracts

Project Type Park



Description: Develop and renovate Neills Creek Park, located at 3885 Neill's Creek Park, Angier. Develop a site master plan that will address improvements such as a new entrance from Hwy 210, a new parking lot, trails/sidewalks connecting amenities, restroom renovation, and field lighting.

Project Justification: Neills Creek Park started development in 1978, which included two ballfields and tennis courts behind Harnett Central High School. The existing entrance into Neills Creek Park is through the main entrance of the high school. Since road access is through school property, the park cannot be used during school hours. In addition, park users must drive to the back of the school to enter the park. The only parking lot is near the high school softball field and the men's softball field. The parking location provides little-to-no protection from foul balls, leaving visitors and spectators to park at their own risk. Park visitors and spectators may park in the school parking lots but requires a significant walk to the fields.


The county expanded Neills Creek Park to the middle school, which includes two ballfields, a multiuse field, and tennis courts. The existing park entrance does not serve these areas. The middle school has no designated parking or handicap accessible routes to the park amenities. There is a tremendous number of requests to use the fields at the middle school, but the users are limited to daylight hours since there is no lighting on these fields.

Alternatives:


- Do nothing. Park visitors will continue to use the existing driveway through school property, which does not provide access to the expanded facilities recently constructed by the county. It also limits usage of the park to non-school hours and does not address additional field use requests.
- Only install directional signage to inform park visitors of other middle school facilities. This option fails to address the lack of road/trail/sidewalk connection between parking and the middle school fields and does not address additional field use requests.
- Hire an engineering or design firm to complete a site master plan, with public input, to determine efficient and effective development and renovation of the park. Following the master plan, apply for PARTF and LWCF grants to assist in construction.
- Construct a DOT-required turning lane on Hwy NC 210, a new road entrance into the park, and a parking lot that is more accessible to all park amenities.

Recommended Solution:	Using the Parks Fund, hire an engineering or design firm to develop a site master plan, with public input, to determine development and renovation needs for the park. Following the master plan, apply for PARTF and LWCF grants to assist with construction costs.
Relation to Other Projects:	This project relates to the Neills Creek Park Restroom and Concession Building project.
Current Stage of Project:	The Site Master Plan was finalized in March 2024. In October 2025, the project received two major funding awards: a \$500,000 Land and Water Conservation Fund Grant and a \$500,000 Parks and Recreation Trust Fund Grant. Design and engineering work will begin once the grant contracts are fully executed.


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	1,039,150	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Contingency	265,149	-	-	50,000	-	-	-	-	-	-	50,000
Engineering	127,123	-	149,400	40,000	-	-	-	-	-	-	189,400
Feasibility Study	75,500	73,768	-	-	-	-	-	-	-	-	73,768
Total Project Cost	1,506,922	73,768	149,400	1,590,000	-	-	-	-	-	-	1,813,168
Funding Source											
General Fund Fund Balance	387,822	-	-	739,400	-	-	-	-	-	-	739,400
Grants, Gifts, Etc.	1,000,000	-	149,400	850,600	-	-	-	-	-	-	1,000,000
Parks Capital Reserves	119,100	73,768	-	-	-	-	-	-	-	-	73,768
Total Funding Source	1,506,922	73,768	149,400	1,590,000	-	-	-	-	-	-	1,813,168
Operating Effect											
Increased Operating Costs	-	-	-	13,400	3,721	4,065	11,432	11,827	12,249	12,701	69,395
Total Operating Effect	-	-	-	13,400	3,721	4,065	11,432	11,827	12,249	12,701	69,395

Project Name		Neills Creek Park Restroom, Concession & Maintenance Building	
Responsible Department	Parks & Recreation		
Functional Area	Culture & Recreation		
Project Status	Approved-No Contracts		
Project Type	Park		
			
Description:	Construct a new restroom, concession, and maintenance storage building adjacent to the Neills Creek Park Middle School athletic fields and tennis courts, located at 3885 Neills Creek Road, Angier to serve the school's athletic teams and residents using the facility.		
Project Justification:	The County expanded Neills Creek Park to include the baseball, softball, and soccer practice fields in 2018. The tennis courts were relocated to the property in 2019. Since these facilities were opened, the Parks and Recreation Department has seen increased use of the park. The baseball field has been rented 432.5 hours, the softball field has been rented 427.5 hours, and the multipurpose/soccer field has been rented 74 hours. Supporting facilities are inadequate: Portable restrooms provide restroom facilities, and the concessions stand is a storage shed. The Parks and Recreation Department also needs to store maintenance equipment at the site to service the park.		
Alternatives:	<ul style="list-style-type: none">▪ Do nothing and continue to serve the park with the existing restrooms and concession stand.▪ Select a design firm to complete site analysis and develop a detailed cost estimate. Once a cost estimate has been obtained, submit the project for funding in the CIP.▪ Secure grant funding to move forward with the design and construction of the building.		
Recommended Solution:	Construct a restroom, concession and maintenance building at Neills Creek Park.		
Relation to Other Projects:	The project relates to the Neills Creek Park Master Plan and future renovations.		
Current Stage of Project:	A design/build contract for the Neills Creek Park Restroom, Concession, and Maintenance Building was signed in January 2023. The design phase was completed in August 2023, and construction was originally scheduled to begin in October 2023. Unfortunately, recent sub-contractor bids have come in significantly higher than anticipated, up to 194% over budget. As a result, the project is currently on hold until we secure additional funding or see a decrease in construction costs.		

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	109,225	109,225	-	-	-	-	-	-	-	-	109,225
Construction	335,000	-	335,000	-	-	-	-	-	-	-	335,000
Total Project Cost	444,225	109,225	335,000	-	-	-	-	-	-	-	444,225
Funding Source											
Debt Proceeds	444,225	109,225	335,000	-	-	-	-	-	-	-	444,225
Total Funding Source	444,225	109,225	335,000	-	-	-	-	-	-	-	444,225
Operating Effect											
Increased Operating Costs	-	-	-	5,932	6,191	6,463	6,748	7,046	7,360	7,690	47,430
Total Operating Effect	-	-	-	5,932	6,191	6,463	6,748	7,046	7,360	7,690	47,430

Project Name		Northwest Harnett Park Development	
Responsible Department	Parks & Recreation		
Functional Area	Culture & Recreation		
Project Status	Approved-No Contracts		
Project Type	Park		
			
Description:	Develop Northwest Harnett Park, located at 1975 Oakridge River Road, Fuquay-Varina. Facilities will be determined through the site master plan process but are projected to include a ballfield, picnic shelter, playground, walking trail, fitness stations and bicycle pump track.		
Project Justification:	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.		
Alternatives:	<ul style="list-style-type: none">▪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.▪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.		
Recommended Solution:	Utilizing Parks Fund, develop a master plan to address needed facilities. Move forward with future phases when park amenities and funding have been identified.		
Relation to Other Projects:	Since some of 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.		
Current Stage of Project:	Staff has selected WithersRavenel to lead the Master Planning process for the new park. The Master Plan is anticipated to be completed by December 2025. Following its completion, staff intends to pursue grant funding opportunities to support the park’s construction.		

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	1,129,000	-	-	429,000	700,000	-	-	-	-	-	1,129,000
Contingency	112,900	-	-	42,900	70,000	-	-	-	-	-	112,900
Engineering	135,600	-	-	89,600	46,000	-	-	-	-	-	135,600
Feasibility Study	65,000	11,864	53,136	-	-	-	-	-	-	-	65,000
Total Project Cost	1,442,500	11,864	53,136	561,500	816,000	-	-	-	-	-	1,442,500
Funding Source											
General Fund Fund Balance	877,500	-	-	311,500	566,000	-	-	-	-	-	877,500
Grants, Gifts, Etc.	500,000	-	-	250,000	250,000	-	-	-	-	-	500,000
Parks Capital Reserves	65,000	11,864	53,136	-	-	-	-	-	-	-	65,000
Total Funding Source	1,442,500	11,864	53,136	561,500	816,000	-	-	-	-	-	1,442,500
Operating Effect											
Increased Operating Costs	-	-	-	6,480	6,698	6,923	7,155	7,394	7,640	7,895	50,185
Total Operating Effect	-	-	-	6,480	6,698	6,923	7,155	7,394	7,640	7,895	50,185

Project Name		Patriots Park Development Phase 3	
Responsible Department	Parks & Recreation		
Functional Area	Culture & Recreation		
Project Status	Approved-Contracts Let		
Project Type	Park		
			
Description:	Develop Phase 3 of Patriots Park, located on Ponderosa Road in the Johnsonville community by constructing restroom facility to compliment the picnic shelter, playground, ballfields, and walking trails completed in 2021. The site is adjacent to the Ponderosa Convenience Center, located at 721 Ponderosa Road.		
Project Justification:	Harnett County owns 18 acres on Ponderosa Road and constructed a convenience center on the property in 2018. During community meetings held to review the convenience center site, residents indicated the strong desire to have a park co-located on the property if the convenience center was constructed. The site is located in the southwestern part of the County where there are no existing parks or recreation facilities. Work is already underway by Parks and Recreation Department to develop the seven acres that are not in wetlands. The park is currently being serviced by a portable toilet, but a stick-built restroom facility is highly preferred by park patrons.		
Alternatives:	<ul style="list-style-type: none">▪Do nothing and continue to use the portable toilet for park restroom.▪Utilizing the Parks Fund and build the Restroom Facility.		
Recommended Solution:	Utilizing the SCIF Fund, construct a restroom facility in FY 2024.		
Relation to Other Projects:	The project is related to the Patriots Park Development Phase 1 and 2. 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.		
Current Stage of Project:	Due to site conditions, the location of the restroom in Phase 3 of the Patriots Park Development has been adjusted. Design and construction drawings are complete. Construction started in October 2025 and is expected to be completed by June 2026.		

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	25,100	22,550	2,550	-	-	-	-	-	-	-	25,100
Construction	246,450	-	246,450	-	-	-	-	-	-	-	246,450
Total Project Cost	271,550	22,550	249,000	-	-	-	-	-	-	-	271,550
Funding Source											
SCIF Fund	236,737	22,550	214,187	-	-	-	-	-	-	-	236,737
Parks Capital Reserves	34,813	-	34,813	-	-	-	-	-	-	-	34,813
Total Funding Source	271,550	22,550	249,000	-	-	-	-	-	-	-	271,550
Operating Effect											
Increased Operating Costs	-	-	1,153	2,418	2,538	2,664	2,798	2,941	3,093	3,254	20,859
Total Operating Effect	-	-	1,153	2,418	2,538	2,664	2,798	2,941	3,093	3,254	20,859

Project Name

Mobile Outreach Vehicle

Responsible Department	Public Library
Functional Area	Culture & Recreation
Project Status	Approved-Contracts Let
Project Type	Vehicles



Description:

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

Project Justification:

Harnett County's growing population faces significant challenges in accessing library services, particularly in rural and underserved areas. Currently, 53,407 persons—representing 37% of the county's population—live outside a 10-mile radius of a public library. This geographic isolation, combined with a lack of public transportation, creates barriers to accessing essential library resources, including books, educational programs, and digital services.

Despite the county's tremendous population growth, transportation remains an unresolved issue, with no reliable public transit system connecting rural communities to library branches. As the population continues to expand, especially in areas farther from urban centers, these transportation challenges are exacerbating the issue of service accessibility for many residents.

Further complicating matters is the county's socio-economic landscape. According to the most recent census, 17.4% of Harnett County's population lives in poverty, underscoring the need for free and accessible services, such as those offered by public libraries. Additionally, 14.3% of the county's residents are senior citizens, many of whom face mobility challenges or live in rural areas without access to transportation, further highlighting the importance of outreach services like a bookmobile.

A mobile library service would bridge the gap for these underserved communities, delivering educational resources, digital literacy training, and internet access directly to those in need, particularly low-income families, seniors, and children who might otherwise lack access to these crucial services.

Key Benefits:

1. **Enhanced Access to Library Services** - The bookmobile will bring library services directly to rural areas, allowing residents who may be unable to travel to a physical branch due to distance, lack of transportation, or mobility issues to benefit from educational resources, books, and digital access. This is especially critical for low-income families, the 14.3% of senior citizens, and the 17.4% of the county's population living in poverty, who rely on free library services.
2. **Flexible and Responsive** - A bookmobile offers the flexibility to adjust routes and schedules based on community needs, ensuring that services are equitably distributed across the county. It can visit schools, senior centers, and other community hubs, allowing the library to form stronger connections with residents and respond quickly to population growth in specific areas. Unlike permanent branches, a bookmobile can easily shift focus to where the demand is greatest at any given time.
3. **Cost-Effective Compared to Permanent Infrastructure** - While building additional library branches may seem like a more permanent solution, the cost of construction, staffing, and maintenance is prohibitively high, especially in sparsely populated rural areas. In contrast, a bookmobile requires a significantly lower initial investment and provides more reach for its cost. The bookmobile can deliver services to multiple locations throughout Harnett County.

Alternatives:	<p>Construct Additional Library Branches in underserved areas of Harnett County extending services to rural populations. This would extend services to rural populations but would also come with high capital investment and ongoing operational costs for staffing, maintenance, and utilities. Given that Harnett County’s population is spread across rural areas, constructing new libraries may not be the most efficient use of resources. Additionally, this would require significant time to implement.</p> <p>Partner with community centers, schools, and other public institutions to provide mobile access points as a more cost-effective alternative. Unfortunately, there are a limited number of community centers in rural areas of the County. While schools can act as satellite locations, they have limited hours, which reduces accessibility. Additionally, the infrastructure most typically does not exist to fully support library services, including book collections, technology, or programming.</p> <p>Installing automated library kiosks in high-traffic locations such as shopping centers and fire stations could provide easy access to library materials. These kiosks can function like mini-library branches in which patrons can browse, borrow, and return materials. The kiosk could also offer access to the digital library and act as pickup points for items reserved online. The cons of kiosks include limited material availability compared to a bookmobile or branch library, less personal interaction and support from staff, no access to technology or programming, and frequent stocking and upkeep to ensure functionality.</p> <p>Do nothing. Maintaining the status quo would mean continuing to provide library services through the existing library branches, without expanding access to the underserved areas of the county. While this option involves no additional costs, it would perpetuate existing barriers for residents living outside the 10-mile service radius, particularly the 53,407 residents currently underserved. These residents would continue to face difficulties accessing educational resources, internet services, and community programs. As public transportation remains an unresolved issue, doing nothing would also ignore the needs of low-income families and senior citizens, leaving them without support, which could exacerbate educational and digital divides in the community.</p>
Recommended Solution:	<p>The bookmobile emerges as the most cost-effective, flexible, and impactful solution for addressing the lack of library services in underserved areas of Harnett County. This option will allow the library to provide essential services—including educational programming, digital literacy support, and access to library materials—to the 53,407 residents living outside the 10-mile service area. Additionally, it directly addresses the growing population and the unresolved issue of limited public transportation, which exacerbates the challenges of reaching rural communities.</p>
Operating Impact:	<p>Annual operating impact will include staffing, collection development, programming, fuel, and vehicle maintenance.</p>
Current Stage of Project:	<p>The library was awarded a \$100,000 LSTA grant, with funds disbursed in July 2025. An initial Request for Proposals (RFP) was issued to vendors in September, followed by a second round in October 2025. The second RFP round closed on October 17, 2025.</p> <p>Vendor selection is anticipated to be finalized by November 2025, with the delivery of the Mobile Outreach Vehicle targeted for May 2026.</p>

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Vehicles	283,220	-	283,220	-	-	-	-	-	-	-	283,220
Furnishings & Equipment	32,385	-	-	32,385	-	-	-	-	-	-	32,385
Total Project Cost	315,605	-	283,220	32,385	-	-	-	-	-	-	315,605
Funding Source											
Capital Reserves	215,605	-	183,220	32,385	-	-	-	-	-	-	215,605
Grants, Gifts, Etc.	100,000	-	100,000	-	-	-	-	-	-	-	100,000
Total Funding Source	315,605	-	283,220	32,385	-	-	-	-	-	-	315,605
Operating Effect											
Increased Operating Costs	-	-	-	205,906	219,075	225,639	232,400	239,364	246,537	253,925	1,622,846
Total Operating Effect	-	-	-	205,906	219,075	225,639	232,400	239,364	246,537	253,925	1,622,846

Project Name Radio Frequency Identification (RFID) Installation in Branches

Responsible Department	Public Library
Functional Area	Culture & Recreation
Project Status	Approved-Contracts Let
Project Type	Technology



Description: Implement RFID technology at Angier, Benhaven, Boone Trail, Coats, Dunn, and Erwin Library Branches to improve workflow efficiencies, improve security and loss prevention, strengthen collection management, and enhance patron experience.

Project Justification:

Harnett County branch libraries currently face several operational challenges that impact both staff efficiency and the patron experience. At present, these libraries are using outdated processes for circulation, inventory management, and security, leading to the following problems:

- **Inconsistent Patron Experience:** Patrons visiting branch libraries are not receiving the same level of service and convenience as those using the Main Branch, where RFID technology has been implemented with great success. This inconsistency can lead to frustration and reduced satisfaction.
- **Inefficient Workflows:** Staff members spend significant time manually checking out and checking in materials, conducting inventory, and managing security issues. These time-consuming processes limit their capacity to focus on more meaningful tasks, such as programming, collection development, and direct patron assistance.
- **Increased Risk of Loss and Theft:** Without advanced security measures, branch libraries face a higher risk of lost or stolen materials, which negatively impacts the collection and hinders access for other patrons.
- **Limited Collection Development Insights:** The lack of automated tracking tools makes it difficult to accurately analyze circulation patterns and identify gaps in the collection, limiting the library's ability to meet the evolving needs of the community.

Expanding RFID technology to these branches will not only standardize the level of service across the entire library system but also significantly improve inventory control and theft prevention. This enhanced security will reduce material losses, which can positively impact the budget by lowering replacement costs for lost or stolen items. Additionally, the efficiency gained from RFID will allow staff to spend less time on manual tasks like checkouts and inventory management, freeing them up to focus on programming, community outreach, and patron support. Overall, this investment will lead to a better allocation of resources, improved services for patrons, and cost savings in the long run, benefiting the communities these libraries serve.

Alternatives:

Improve the existing barcode system with more modern barcode scanners and integrated software for circulation and inventory.

Pros include:

- Less expensive than RFID and familiar technology

Cons include:

- Does not offer the same level of automation or security as RFID
- Requires manual scanning for each item which is time-consuming
- Provides limited data insights for collection development
- Offers no improvement in theft protection or real-time inventory tracking.

Implement self-check stations that use barcode technology rather than RFID.

Pros include:

- Less expensive than RFID and familiar technology
- Streamlines the patron experience with self-service options
- Frees up staff for other tasks.

Cons include:

- Requires patrons to scan each barcode which is less efficient than RFID
- Does not improve inventory management or security
- Offers limited data collection for circulation and collection development

Invest in a cloud-based circulation and inventory management system to better manage inventory and circulation data without the need for RFID.

Pros include:

- Improved access to real-time data for staff, enhancing inventory management and collection development.
- Can be integrated with existing barcode systems
- Lower cost than RFID technology

Cons include:

- Does not automate checkout/check-in processes
- Has no significant on security or theft prevention
- Still relies on manual processes for inventory management and circulation.


Do nothing and continue using existing manual barcode-based processes for circulation, inventory management, and security.

Repercussions include:

- Inconsistent Patron Experience-Patrons visiting branch libraries will continue to face longer wait times and less efficient service compared to the Main Branch, where RFID is already implemented
- Higher Risk of Loss and Theft-Without enhanced security measures, materials will remain vulnerable to theft or loss, impacting the collection and leading to higher replacement costs.
- Limited Data for Collection Development: The library will miss opportunities to gather detailed data on circulation trends, limiting its ability to make informed decisions about collection management.
- Stagnation of Service Improvements library will fall behind in adopting modern technologies, which may cause dissatisfaction among patrons who expect more streamlined and tech-driven services.

Recommended Solution:	The Harnett County Public Library's Main Branch has seen great success in using RFID technology to enhance operational efficiency, improve security, and elevate the overall patron experience. To extend these benefits across our library system, we recommend implementing RFID technology in all branch libraries. By expanding RFID to all branches, we will align service quality across the Harnett County Public Library system, streamline operations, protect our collection, and ultimately offer a modern, efficient, and engaging library experience for all patrons. This investment will strengthen the library's ability to meet community needs and continue to provide equitable, high-quality services that support lifelong learning, literacy, and community connection.
Operating Impact:	There will be increased costs for annual licenses and RFID tags.
Relation to Other Projects:	In FY 2019-2020, the Main Branch of the Harnett County Public Library System, located at 455 McKinney Pkwy, Lillington, implemented RFID by adding RFID-enabled self-checkout machines, staff workstations, and security gates.
Current Stage of Project:	<p>Quotes for the RFID installation were obtained in 2025. A Letter of Intent (LOI) was submitted to apply for an LSTA grant to fund 75% of the project. The library was awarded a \$100,000 LSTA Federal Grant, received in FY 2026.</p> <p>Bibliotheca was selected as the sole-source vendor for the project. Collection mapping for each branch began in late October 2025. Tagging of materials across all branch facilities is scheduled for completion by April 2026. Gate installation is also planned for April 2026, with the exception of Anderson Creek and Boone Trail branches, where installation was deemed unfeasible.</p>


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	135,601	-	135,601	-	-	-	-	-	-	-	135,601
Construction	6,000	-	6,000	-	-	-	-	-	-	-	6,000
Total Project Cost	141,601	-	141,601	-	-	-	-	-	-	-	141,601
Funding Source											
Grants, Gifts, Etc.	100,000	-	100,000	-	-	-	-	-	-	-	100,000
Capital Reserves	41,601	-	41,601	-	-	-	-	-	-	-	41,601
Total Funding Source	141,601	-	141,601	-	-	-	-	-	-	-	141,601
Operating Effect											
Increased Operating Costs	-	-	3,318	5,027	5,177	5,333	5,493	5,657	5,827	6,002	41,834
Total Operating Effect	-	-	3,318	5,027	5,177	5,333	5,493	5,657	5,827	6,002	41,834

Project Name		Western Harnett Service Expansion	
Responsible Department	Public Library		
Functional Area	Culture & Recreation		
Project Status	Future		
Project Type	Facilities		
Description:		Expand public library services to residents of western Harnett by renovating an existing building owned by the county or constructing a new facility.	
Project Justification:		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.	



Economic & Physical Development



Project Name		Agricultural Center Educational Kitchen	
Responsible Department	Cooperative Extension		
Functional Area	Economic & Physical Development		
Project Status	Completed – Prior Fiscal Year		
Project Type	Facilities		
			
Description:	Construct an educational kitchen, located at 126 Alexander Drive, Lillington, to provide Harnett County farmers, especially those transitioning from tobacco, with essential digital marketing tools to enhance their businesses and promote local food products.		
Project Justification:	<p>The NC Cooperative Extension, Harnett County Center, will construct an Educational Kitchen to support local farmers, especially those transitioning from tobacco cultivation. This initiative aims to enhance farmers’ businesses by providing them with high-quality marketing videos. Each participating farm will receive two customized videos: a cooking demonstration to showcase their products and a farm profile to share their story. By leveraging the power of online video, this project will equip farmers with modern marketing tools and increase their reach in the digital marketplace.</p> <p>Despite the growing demand for local food, many farmers face challenges in marketing their products and reaching new consumers. Limited access to digital tools and resources can hinder their ability to effectively promote their businesses and connect with potential customers.</p> <p>By creating professional-quality cooking videos, we will help farmers attract new customers and increase sales of their products. The videos will educate consumers about the benefits of eating locally and provide them with inspiration for incorporating local ingredients into their meals. By supporting local farmers and businesses, we will contribute to the overall health and vitality of our community.</p> <p>By constructing in an educational kitchen, we can help to revitalize our local food economy, support our farmers, and promote a healthier and more sustainable future for Harnett County.</p>		
Current Stage of Project:	The construction of the educational kitchen was completed in March 2025, with the final walk-through conducted on or around March 27, 2025. A formal ribbon-cutting ceremony was held on May 14, 2025, to commemorate the official opening.		

Project Name		Farmers Market Phase 1	
Responsible Department	Cooperative Extension		
Functional Area	Economic & Physical Development		
Project Status	Approved-No Contracts		
Project Type	Facilities		
Description:		Construct Phase 1 of the new permanent farmers market facility next to Harnett Regional Water Business Center on McKinney Parkway, Lillington, to support growers transitioning to higher value crops, support new growers, connect Harnett County residents to fresh farm products, and serve as an activity and educational hub for the county.	

Project Justification:	<p>The proposed Harnett County Farmers Market Phase 1 aims to establish a permanent facility adjacent to the Harnett Regional Water Business Center on McKinney Parkway, Lillington. This initiative aligns with the county's strategic goals of promoting agricultural development, supporting local farmers, and enhancing community engagement.</p> <p>The farmers market will be housed in a permanent structure capable of accommodating at least 35 vendor stalls. The facility will include amenities such as restrooms, outdoor wash stations, seating areas, and roll-up doors for easy access. A commercial kitchen and freezer space are planned for future phases to support value-added product production and storage.</p> <p>The farmers market will have a positive economic impact through increased farm profitability, job creation, and community revitalization. By providing a local market for higher-value crops, the farmers market will help farmers increase their income and sustain their operations. The market will create direct and indirect jobs related to farming, food processing, and retail. The market will also contribute to the local economy by attracting visitors and stimulating economic activity.</p> <p>The farmers market will also provide community benefits, such as improved access to fresh food, educational opportunities, and community connections. Residents will have convenient access to locally grown fruits, vegetables, and other products. The market will serve as a venue for agricultural education and community events. The market will also foster a sense of community and support local farmers and businesses.</p> <p>The project has garnered significant support from Harnett County administration, the Board of Commissioners, agricultural agencies, farmers, and residents. The market aligns with the county's efforts to promote agricultural development and support local farmers.</p> <p>The Harnett County Farmers Market is a strategic investment that will benefit both farmers and the community. By providing a permanent market for local produce, supporting new growers, and serving as a community hub, the project will contribute to the economic vitality and quality of life in Harnett County.</p>
Current Stage of Project:	<p>The Harnett County Farmers Market project is currently in the preliminary design phase. Following the award of an \$800,000 Tobacco Trust Fund Grant in October 2024, the next step is to select a qualified architectural firm to develop a comprehensive master plan for the new facility. This plan will outline the design, layout, and construction details of the permanent structure. Requests for Qualifications (RFQ) proposals have been received, and a meeting is scheduled for November 3, 2025, to select the firm with which we intend to move forward.</p>

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	100,000	-	100,000	-	-	-	-	-	-	-	100,000
Construction	660,000	-	-	-	660,000	-	-	-	-	-	660,000
Contingency	40,000	-	-	-	40,000	-	-	-	-	-	40,000
Total Project Cost	800,000	-	100,000	-	700,000	-	-	-	-	-	800,000
Funding Source											
Grants, Gifts, Etc.	800,000	-	100,000	-	700,000	-	-	-	-	-	800,000
Total Funding Source	800,000	-	100,000	-	700,000	-	-	-	-	-	800,000

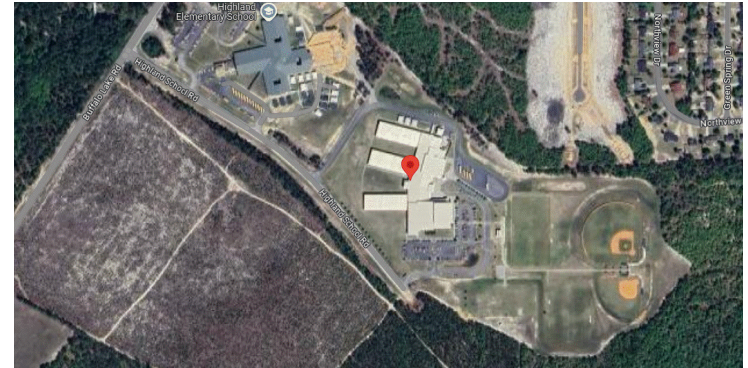
Project Name Highland School Road Extension

Responsible Department Development Services

Functional Area Economic & Physical Development

Project Status Approved-No Contracts

Project Type Other



Description: Construct a new road segment connecting Buffalo Lake Road to Tingen Road, located at 345 Highland School Road, Sanford. This approximately 0.6-mile extension is necessary to accommodate the anticipated growth in the area, particularly the construction of a new high school along Highland School Road within the next three years.

Project Justification: Highland School Road currently serves as the sole access route for two schools in the Sanford area. With the planned construction of a new high school within the next three years, the existing road infrastructure will be unable to accommodate the increased traffic volume. This will result in traffic congestion, safety concerns, and potential disruptions to the educational process.

The Highland School Road Extension project is necessary to address the anticipated traffic congestion and safety concerns associated with the growing number of schools in the area. By extending Highland School Road, the project will provide improved connectivity, reduced congestion, and enhanced safety. The extension will create a new route between Buffalo Lake Road and Tingen Road, enhancing connectivity between residential areas and the schools. The additional access points provided by the extension will help to alleviate traffic congestion, particularly during peak school hours. Also, the project will improve pedestrian safety by providing sidewalks and crosswalks and reduce the risk of traffic accidents.

The project will be primarily funded by a federal grant from the North Carolina Department of Transportation (NCDOT), which will cover 80% of the total project cost. The remaining 20% will be provided by local matching funds.

The Highland School Road Extension project is essential to ensure the safety and well-being of students, staff, and residents in the area, while also supporting the future growth and development of the community.

Alternatives:

- Construct a new road segment connecting Highland School Road to Buffalo Lake Road and Tingen Road. This would create a loop, providing an alternative route and alleviating traffic congestion.
- Do Nothing - Maintain the existing configuration of Highland School Road as a dead-end street. This would likely lead to increased traffic congestion, particularly during school drop-off and pick-up times, as well as safety concerns due to the increased volume of traffic on a single road.

Recommended Solution: Construct a new road segment. The road extension is a more sustainable and long-term solution that will address the anticipated growth in the area and provide lasting benefits to the community.

Current Stage of Project: The Highland School Road Extension project is currently in the preliminary design phase, with the construction bid opening scheduled for October 2027.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	400,000	-	80,000	320,000	-	-	-	-	-	-	400,000
Construction	3,079,000	-	-	3,079,000	-	-	-	-	-	-	3,079,000
Total Project Cost	3,479,000	-	80,000	3,399,000	-	-	-	-	-	-	3,479,000
Funding Source											
Capital Reserves	695,800	-	16,000	679,800	-	-	-	-	-	-	695,800
Grants, Gifts, Etc.	2,783,200	-	64,000	2,719,200	-	-	-	-	-	-	2,783,200
Total Funding Source	3,479,000	-	80,000	3,399,000	-	-	-	-	-	-	3,479,000

Project Name Comprehensive Land Use Plan Update

Responsible Department Development Services

Functional Area Economic & Physical Development

Project Status Completed – Prior Fiscal Year

Project Type Study



Description: Update the Comprehensive Land Use Plan that gives decision makers a roadmap for future growth in terms of transportation, affordable housing, land use, economic development, and infrastructure.

Project Justification: Since the adoption of the Grow Harnett County 2015 Comprehensive Plan, the county has sustained a period of continuous land development and population growth. According to census data, Harnett County grew 16.5% between 2010 and 2020, and added an additional 10,000 housing units. It is important to note that these figures do not reflect the expected population growth from the newly proposed lots currently in the preliminary development phase. Harnett County has outgrown the comprehensive plan implemented in 2015.

The newly updated plan will assess current and emerging conditions to develop land use concepts and policies for coherent growth. A consulting firm will be chosen to assess inventory, analyze the data, and synthesize the information to form the essential comprehensive plan elements: land use, transportation, infrastructure, economic development, and affordable housing.

Alternatives:

- Do nothing. If nothing is done, the county will fail to plan for future growth. Growth in the county will continue, and without an updated Land Use Plan, haphazard development patterns could occur along with zoning map & ordinance text amendments that could create compliance and compatibility issues.
- Update the Comprehensive Land Use Plan to address county growth in a proactive and coordinated manner.

Recommended Solution: Provide funds to update the current Comprehensive Land Use Plan.


Current Stage of Project: The Comprehensive Land Use Plan project has been completed, with the new plan officially adopted on April 29, 2025.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Professional Services	219,000	224,800	-	-	-	-	-	-	-	-	224,800
Total Project Cost	219,000	224,800	-	-	-	-	-	-	-	-	224,800
Funding Source											
Capital Reserves	219,000	224,800	-	-	-	-	-	-	-	-	224,800
Total Funding Source	219,000	224,800	-	-	-	-	-	-	-	-	224,800



Education



Project Name		CCCC - Capital Maintenance & Replacement Fund
Responsible Department	Central Carolina Community College (CCCC)	
Functional Area	Education	
Project Status	Approved-No Contracts	
Project Type	Reserve Fund	
		
Description:	Continue an annual contribution of \$589,000 to the capital reserve maintenance, replacement, and renovation fund for Central Carolina Community College.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Transfer to CCCC Capital Reserve	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Total Project Cost	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Funding Source											
Transfer from General Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Total Funding Source	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Operating Effect											
Transfer from General Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Total Operating Effect	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000

Project Name	Drainage System Repair
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Responsible Department	Central Carolina Community College (CCCC)
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Functional Area	Education
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Project Status	Future
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Project Type	Facilities
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Description:	Repair the drainage system located on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington.
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Project Justification:	College maintenance staff have determined that the storm water management system, a series of drainage lines that carry runoff from parking lots, is showing signs of failure. The drainage system was installed with the first buildings on campus, is more than 40 years old, and has not been modified as buildings and parking areas have been added. During heavy rainstorms, the parking lot and the area around the Continuing Education building are flooded. The college is concerned that this could eventually affect the structure of the building, impact surrounding trees, and do damage to the parking lot by eroding the soil below the parking lot. Maintenance staff believe the drainage lines are undersized and need to be replaced.
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Recommended Solution:	Although the county engineer reviewed the problem and a local contractor provided an estimate to replace the system, a full study of the problem that would include future expansion of the campus and a cost estimate is recommended. The college should obtain a cost estimate for the study and request that as part of the FY 2023 operating budget.
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Current Stage of Project:	The project is currently on hold.
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Project Name		Etheridge Renovations	
Responsible Department	Central Carolina Community College (CCCC)		
Functional Area	Education		
Project Status	Approved-No Contracts		
Project Type	Facilities		
			
Description:	Renovate the interior of the Etheridge Building on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington to ensure the facility maintains its appearance, adheres to safety standards, and remains a functional and reliable asset.		
Project Justification:	The Etheridge Building, located on the main Harnett Campus at 1075 E. Cornelius Harnett Blvd., Lillington, has now reached an age where essential renovations are imperative to preserve its appearance, ensure safety compliance, and maintain its functional utility. This facility was originally completed and occupied in 1991, and over time, it has naturally experienced wear and tear. To address these challenges and ensure the Etheridge Building remains a safe, efficient, and functional space, a comprehensive interior renovation is necessary. The proposed improvements encompass new paint, updated flooring, ceiling tiles, installation of energy-efficient LED lighting, and the enhancement of the fire alarm system. These upgrades will not only align the building with appropriate safety standards but also extend its usefulness for several decades to come. Interior renovations of this nature necessitate the building’s temporary vacating during the process. Completing all renovations at once minimizes disruptions, streamlines the renovation timeline, and ensures the efficient utilization of resources.		
Alternatives:	<ul style="list-style-type: none">▪ Do nothing and address issues as they arise: Opting for no changes and addressing repair or replacement issues as they occur may seem cost-effective in the short term. However, this reactive approach can lead to an accumulation of problems, escalating maintenance costs, and compromised safety and functionality.▪ Partial upgrades: Selectively upgrading certain aspects of the building, such as addressing specific issues or implementing piecemeal improvements, may be considered. However, this fragmented approach can result in disjointed aesthetics, inconsistencies in safety standards, and an inefficient allocation of resources.		
Recommended Solution:	Provide funding in FY 2030 to complete all planned interior renovation projects within the Etheridge Building concurrently in order to minimizes disruptions, streamlines the renovation timeline, and ensures the efficient utilization of resources.		
Current Stage of Project:	There is no change in the project. It is scheduled for FY 2030.		


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	170,982	-	-	-	-	-	170,982	-	-	-	170,982
Construction	1,538,838	-	-	-	-	-	1,538,838	-	-	-	1,538,838
Contingency	171,100	-	-	-	-	-	171,100	-	-	-	171,100
Total Project Cost	1,880,920	-	-	-	-	-	1,880,920	-	-	-	1,880,920
Funding Source											
CCCC Capital Reserves	1,880,920	-	-	-	-	-	1,880,920	-	-	-	1,880,920
Total Funding Source	1,880,920	-	-	-	-	-	1,880,920	-	-	-	1,880,920

Project Name		Miriello HVAC Replacement
Responsible Department	Central Carolina Community College (CCCC)	
Functional Area	Education	
Project Status	Completed – Prior Fiscal Year	
Project Type	Equipment	
		
Description:	Replace the HVAC units located in the Miriello Building on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington to ensure safety compliance, maximizes energy efficiency, and minimizes long-term operational costs.	
Project Justification:	<p>The HVAC units within the Miriello Building have reached a stage where critical renovations are required to enhance the building’s HVAC performance. Out of the five 20-ton HVAC systems currently in operation, three are original to the structure and have surpassed their expected service life. Additionally, one unit is functioning at suboptimal levels, resulting in humidity-related issues within a specific section of the building. It is imperative to replace the three remaining original HVAC units in a single comprehensive project. This action will not only elevate the mechanical systems within the building to a suitable standard but also lead to substantial utility operating cost savings. These essential upgrades will ensure that the Miriello Building aligns with safety standards and continues to fulfill its designated functions effectively over the coming years.</p> <p>The original HVAC units have surpassed their expected lifespan, resulting in declining efficiency and increased maintenance costs. Replacing them at one time is the most practical course of action to restore optimal functionality. Newer HVAC equipment offers improved energy efficiency and environmental performance, contributing to long-term utility cost savings for CCCC. HVAC equipment and labor costs are on the rise. By completing this replacement project quickly, CCCC can mitigate the impact of these increasing expenses.</p>	
Alternatives:	<ul style="list-style-type: none">▪ Do nothing and address breakdowns: This option involves maintaining the status quo, addressing HVAC system issues as they arise. However, this reactive approach can lead to frequent disruptions, higher operational costs, and potential safety concerns.▪ Gradual replacement over three years: Replacing one HVAC system per year over the course of three years may seem like a more phased approach. However, this strategy prolongs the period of suboptimal HVAC performance, perpetuating energy inefficiencies and maintenance expenses. It may also result in a less cohesive and efficient system overall.▪ Allocate funding for comprehensive replacement: This alternative aligns with industry best practices by replacing all original HVAC systems at once. It addresses the immediate need for improved performance, energy efficiency, and safety while minimizing long-term operational costs.	
Recommended Solution:	Provide funding to replace all the original HVAC systems in the Miriello Building concurrently to address the immediate need for improved performance, energy efficiency, and safety while minimizing long-term operational costs.	
Current Stage of Project:	This project was completed in January 2025.	

Project Name		Miriello Renovations
Responsible Department	Central Carolina Community College (CCCC)	
Functional Area	Education	
Project Status	Approved-No Contracts	
Project Type	Facilities	
		
Description:	Renovate the interior of the Miriello Building on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington to ensure the facility maintains its appearance, adheres to safety standards, and remains a functional and reliable asset.	
Project Justification:	The Miriello Building, located on the main Harnett Campus at 1075 E. Cornelius Harnett Blvd., Lillington, has now reached an age where essential renovations are imperative to preserve its appearance, ensure safety compliance, and maintain its functional utility. This facility was originally completed and occupied in 1996, and over time, it has naturally experienced wear and tear. To address these challenges and ensure the Miriello Building remains a safe, efficient, and functional space, a comprehensive interior renovation is necessary. The proposed improvements encompass new paint, updated flooring, ceiling tiles, installation of energy-efficient LED lighting, and the enhancement of the fire alarm system. These upgrades will not only align the building with appropriate safety standards but also extend its usefulness for several decades to come. Interior renovations of this nature necessitate the building's temporary vacating during the process. Completing all renovations at once minimizes disruptions, streamlines the renovation timeline, and ensures the efficient utilization of resources.	
Alternatives:	<ul style="list-style-type: none">▪ Do nothing and address issues as they arise: Opting for no changes and addressing repair or replacement issues as they occur may seem cost-effective in the short term. However, this reactive approach can lead to an accumulation of problems, escalating maintenance costs, and compromised safety and functionality.▪ Partial upgrades: Selectively upgrading certain aspects of the building, such as addressing specific issues or implementing piecemeal improvements, may be considered. However, this fragmented approach can result in disjointed aesthetics, inconsistencies in safety standards, and an inefficient allocation of resources.	
Recommended Solution:	Provide funding in FY 2027 to complete all planned interior renovation projects within the Miriello Building concurrently in order to minimizes disruptions, streamlines the renovation timeline, and ensures the efficient utilization of resources.	
Current Stage of Project:	There is no change in this project. It is scheduled for FY 2027.	

Project Name		Bleacher Replacement
Responsible Department	Harnett County Schools	
Functional Area	Education	
Project Status	New	
Project Type	Equipment	
Description:	Remove and replace existing, unsafe telescopic bleachers at Harnett Central Middle School and Western Harnett Middle School to meet current building and accessibility safety codes, including the provision of proper handrails, aisle steps, end rails, and integrated ADA-compliant seating.	
Project Justification:	<p>The current telescopic bleachers in these schools pose a significant safety and liability risk and are in violation of multiple current building and safety codes. Specifically, the existing units will not pass required safety inspections due to several critical deficiencies:</p> <ul style="list-style-type: none">▪ Lack of Safety Features: The bleachers are missing required handrails, which creates a fall hazard. They also have missing aisle steps and are lacking some end rails, further compromising user safety and the structural integrity of the accessible portions.▪ Non-Compliance with ADA: The existing bleachers do not include any dedicated ADA-compliant seating, which is a violation of the Americans with Disabilities Act (ADA) and prevents equitable access for all users.▪ Liability and Operational Risk: Continued use of non-compliant bleachers exposes the organization to potential lawsuits in the event of an injury and creates an ongoing risk of the facility being forced to close or restrict access until the safety violations are rectified. Immediate replacement is necessary to ensure a safe, legal, and accessible environment for all spectators.	
Alternatives:	<ul style="list-style-type: none">▪ Do Nothing - Take no action and continue to use the existing bleachers in their current condition. Guaranteed continued failure of safety inspections; high legal and financial liability risk; increased risk of user injury; facility access may be revoked by authorities.▪ Repair/Renovate Existing Bleachers - High risk of the retrofit failing to meet all current codes; complex engineering and labor; parts may be obsolete; may not be possible to add integrated ADA seating.▪ Remove and Replace - Guarantees full compliance with all current safety and ADA codes; maximizes spectator safety and accessibility; comes with a new warranty.	
Recommended Solution:	The recommended solution is to remove and replace the existing bleachers at both middle schools with new, commercially manufactured, code-compliant telescopic bleachers.	

[illegible]

Project Name Buies Creek Elementary School Replacement	
Responsible Department	Harnett County Schools
Functional Area	Education
Project Status	Future
Project Type	Facilities
	
Description:	Replace the district’s second oldest remaining, 39,454-square-foot school, located at 340 Main Street, Buies Creek, with a new school to be located on a new site.
Project Justification:	The main part of the 36,750-square-foot facility was built in 1948. A gym was added in 1957 and a media center in 2005. In addition to its age, the school has 230 students, and is currently below its rated capacity of 250. Mobile units provide additional classroom space. The existing site is 5.9 acres and is landlocked, so there is no room to expand the school on site. The Board of Education has deemed this project as Tier 1, meaning they would like to see it move forward in the next one to two years. Currently, no cost estimate has been obtained and the county does not have sufficient funds to replace the school. To fund this project, Harnett County will need to issue additional debt. The school system is requesting that this be a future project in the CIP.
Current Stage of Project:	The project is currently on hold. Harnett County Schools did not request this project to move forward in FY 2026-2027.

Project Name	Child Nutrition Freezer/Cooler
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Responsible Department	Harnett County Schools
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Functional Area	Education
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Project Status	Approved-No Contracts
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Project Type	Facilities
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Description:	Construct a 12,000-square foot stand-alone metal building at 1500 South Main Street, Lillington, to house a 5,000 square foot freezer/cooler with 400-pallet capacity, office space for student nutrition staff, and dry goods storage for food supply distribution to Harnett County Schools.
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Project Justification:	<p>Currently, Harnett County Schools relies on leasing freezer and cooler space from Americold Cold Storage in Sanford. However, the school system was informed that this space would be unavailable after May 2024, but they could extend the lease to December 2026 at the latest.</p> <p>Despite its best efforts, the school system has encountered significant challenges in locating an alternative freezer and cooler storage facility within our local vicinity. The nearest available facility is located in Greensboro, which presents both logistical and financial impracticalities.</p>
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Alternatives:	<ul style="list-style-type: none"> ▪ Continue efforts to locate another storage facility. Accessibility will still affect distribution of supplies. ▪ Construct a county-owned freezer/cooler. The HCS maintenance staff has researched the cost of constructing a county-owned facility and estimated the new building to cost approximately \$4,300,000. With a county-owned facility, the HCS will no longer lease space to store food. ▪ Do nothing. If no actions are taken, the current lease will expire and HCS will no longer have a central space to store food.
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Recommended Solution:	<p>Provide funds for the construction of a county-owned Child Nutrition Freezer/Cooler facility. This facility will be situated on the property adjacent to the Harnett County Schools Maintenance Shop on South Main Street, Lillington.</p> <p>Benefits of a county-owned facility:</p> <ol style="list-style-type: none">1. Continuity and Reliability: A county-owned freezer/cooler facility will ensure uninterrupted food storage for our schools, even in situations where individual schools encounter maintenance issues with their freezer/cooler units.2. Cost Efficiency: By owning a storage facility, HCS can eliminate the ongoing expenses associated with leasing external storage space, which is approximately \$108,000 per year. This will result in significant cost savings for the school system.3. Local Accessibility: Having the facility in close proximity to the schools will improve accessibility and streamline the distribution process, ultimately benefiting the students and staff.4. Sustainability: A county-owned facility aligns with the commitment to sustainability, reducing the need for long-distance transportation of food supplies. <p>By investing in a county-wide Child Nutrition Freezer/Cooler facility, this will secure the food supply chain, reduce costs, and enhance the efficiency of operations, ensuring the continued provision of nutritious meals to Harnett County Schools students.</p>
Current Stage of Project:	<p>Design work and preconstruction began in early October 2024. A design consultant has been selected and site assesement work is in progress. The project is estimated to take 18-24 months to complete.</p>

Project Name		Custodial & Grounds Warehouse Replacement
Responsible Department	Harnett County Schools	
Functional Area	Education	
Project Status	Future	
Project Type	Facilities	
		
Description:	Construct a 62,000-square-foot custodial and grounds facility warehouse on the lot next to 1500 South Main Street, Lillington, to provide adequate space for custodial and grounds staff, supplies, and equipment.	
Project Justification:	<p>The current custodial and grounds facility is located at 125 Alexander Drive in Lillington. This county-owned warehouse is leased by Harnett County Schools and will continue to serve as the operational base until a new facility is constructed.</p> <p>Although not included in the Board of Education’s FY 2026 budget request, the project was designated as a Tier 1 priority in FY 2023, indicating an urgent need. To move forward, Harnett County will need to secure additional debt financing.</p>	
Recommended Solution:	Construct a new custodial and grounds warehouse on land already owned by Harnett County Schools. This will free up the County-owned warehouse facility at 125 Alexander Drive, Lillington, and allow the County to use this space for other needs. Move forward with this project when a funding source has been identified.	
Current Stage of Project:	A feasibility study was done in August 2020 to determine building needs and costs. This project is on hold.	

Project Name Early College at Dunn Relocation/Renovation

Responsible Department Harnett County Schools

Functional Area Education

Project Status Approved-No Contracts

Project Type Facilities



Description: Renovate Wayne Avenue School, located at 910 West Harnett Street, Dunn, to prepare the school for the relocation of the Early College at Dunn.

Project Justification: In early 2024, Harnett County Schools will combine the students from Wayne Avenue Elementary School and Harnett Primary to form Dunn Elementary School. Dunn Elementary School will be located at 800 West Harnett Street, which is the location of the Old Harnett Primary School. The Wayne Avenue School will be renovated for the Early College at Dunn. The Board of Education has identified this as a Tier 1 project, meaning it is needed immediately.

Wayne Avenue School is 101,250-square-foot and was originally built in 1958. Minor renovations have occurred since the school was first built. Other renovations includes a fire alarm system upgrade in 2016, the school was painted and rooms were remodeled in 2018, and security cameras and electronic door locks were upgraded to improve school safety in 2021.

Current Stage of Project: The window replacement project is currently underway, with completion anticipated by spring 2026.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	565,000	565,000	-	-	-	-	-	-	-	-	565,000
Total Project Cost	565,000	565,000	-	-	-	-	-	-	-	-	565,000
Funding Source											
Debt Proceeds	565,000	565,000	-	-	-	-	-	-	-	-	565,000
Total Funding Source	565,000	565,000	-	-	-	-	-	-	-	-	565,000

Project Name Flatwoods Elementary School

Responsible Department Harnett County Schools

Functional Area Education

Project Status Future


Project Type Facilities




Description: Construct a new 150,000 square-foot elementary school to accommodate 1,100 students and to alleviate projected overcrowding at Anderson Creek Primary, Boone Trail Elementary, Lillington-Shawtown Elementary, Highland Elementary, and South Harnett Elementary schools.

Project Justification: Though not yet over its rated capacity, Lillington-Shawtown Elementary is projected to exceed its rated capacity by 325 students in the next eight years. Anderson Creek Primary, Boone Trail Elementary, Highland Elementary, and South Harnett Elementary schools are not expected to exceed their rated capacity within the next eight year. Altogether, the schools are projected to add 401 students by the 2031-32 school year. These schools already have a combined 30 mobile units. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students must vacate the mobile units and enter the main part of the schools.

While not included in the Board of Education's FY 2026 budget request, this project was prioritized as a Tier 1 initiative in FY 2024, signifying an immediate need. Although an architect's cost estimate has not been received, the projected cost for the new elementary school is approximately \$50,000,000. Given the current lack of both funding and land, Harnett County will need to issue additional debt to proceed with this project.

Project Name		Flatwoods Middle School
Responsible Department	Harnett County Schools	
Functional Area	Education	
Project Status	Approved-Contracts Let	
Project Type	Facilities	
		
Description:	Construct a new 154,000-square-foot school to accommodate 1,100 students and to alleviate existing and projected overcrowding at Harnett Central and Overhills middle schools.	
Project Justification:	Harnett Central Middle currently has 41 more students than its rated capacity, and the number of students is projected to increase by 388 in the next eight years. Overhills Middle currently exceed its rated capacity by 23, and the number of students is projected to increase by 73 students in the next eight years. Altogether, Harnett Central, Overhills, and Western Harnett middle schools are projected to add 468 students by the 2031-32 school year. These schools already have a combined 18 mobile units. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students must vacate the mobile units and enter the main part of the schools. To fund this project, Harnett County will need to issue additional debt.	
Current Stage of Project:	In October 2021, a 100.7-acre site was acquired for \$1.2 million using lottery funds. Harnett County Schools held a groundbreaking ceremony in May 2025, marking the official start of construction. The school is expected to open in fall 2027.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	8,995,000	3,283,369	5,711,631	-	-	-	-	-	-	-	8,995,000
Construction	62,382,150	3,929,859	38,137,688	20,314,603	-	-	-	-	-	-	62,382,150
Engineering	3,260,000	269,185	2,990,815	-	-	-	-	-	-	-	3,260,000
Furnishings & Equipment	2,622,500	-	486,750	2,135,750	-	-	-	-	-	-	2,622,500
Land	1,200,000	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Other Contracted Services	5,795,017	-	2,897,509	2,897,508	-	-	-	-	-	-	5,795,017
Technology	962,500	-	673,750	288,750	-	-	-	-	-	-	962,500
Financing Costs	-	728,498	-	-	-	-	-	-	-	-	728,498
Permits & Connection Fees	-	223,207	-	-	-	-	-	-	-	-	223,207
Contingency	1,512,743	-	561,038	-	-	-	-	-	-	-	561,038
Total Project Cost	86,729,910	9,634,118	51,459,181	25,636,611	-	-	-	-	-	-	86,729,910
Funding Source											
Debt Proceeds	85,529,910	8,434,118	51,459,181	25,636,611	-	-	-	-	-	-	85,529,910
Lottery Proceeds	1,200,000	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Total Funding Source	86,729,910	9,634,118	51,459,181	25,636,611	-	-	-	-	-	-	86,729,910
Operating Effect											
Debt Service	-	-	7,782,872	7,764,406	7,559,906	7,358,406	7,156,906	6,955,406	6,753,906	6,552,406	57,884,214
Total Operating Effect	-	-	7,782,872	7,764,406	7,559,906	7,358,406	7,156,906	6,955,406	6,753,906	6,552,406	57,884,214

Project Name		Harnett County Early College/Career Technology Center (Lillington)	
Responsible Department	Harnett County Schools		
Functional Area	Education		
Project Status	Future		
Project Type	Facilities		
Description:	Construct a new 110,000 square-foot high school to accommodate 600 students and promote economic growth, educational excellence, and community development.		
Project Justification:	<p>A new Harnett County Early College/Career Technology Center (EC/CTC) in the Lillington area will provide innovative educational opportunities for local high school students. This state-of-the-art facility will provide students with access to advanced resources, modern technologies, and specialized training in high-demand fields.</p> <p>Harnett County’s population is steadily increasing, requiring expanded educational facilities to accommodate future generations. The EC/CTC will offer a wide range of advanced programs in fields such as semiconductors, battery technology, pharmaceutical manufacturing, engineering, mechatronics, health sciences, culinary arts, and skilled trades. By training a highly skilled workforce, the new high school could attract new businesses and industries to Harnett County, stimulating economic growth.</p> <p>The EC/CTC will also help to retain existing businesses by providing them with a steady supply of skilled workers. The new facility will be equipped with modern technology and industry-standard equipment, providing students with hands-on learning opportunities that will prepare them for success in the workforce. The new school will offer an academic curriculum combined with hands-on vocational training, preparing students for college and career success.</p> <p>The EC/CTC will collaborate with local businesses and industries to develop programs that meet the specific needs of the workforce. By partnering with community organizations, the new high school can provide students with additional support services, such as job placement assistance and mentorship.</p> <p>This project was prioritized as a Tier 1 initiative in the FY 2026 budget request, signifying a need within the next one to two years. Although an architect’s cost estimate has not been received, the projected cost for the new high school is approximately \$30,000,000. Given the current lack of both funding and land, Harnett County will need to issue additional debt to proceed with this project.</p>		

Project Name	Harnett County Schools Maintenance Fund	
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Responsible Department	Harnett County Schools	
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Functional Area	Education	
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Project Status	Approved-No Contracts	
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Project Type	Reserve Fund	
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Description:	Provide a reliable funding mechanism for Harnett County Schools to replace critical mechanical systems, windows, and roofs before failure. Funding in FY 2027 would address a gym roof repair, bard unit replacements at one school and one school facility, an HVAC replacement at one high school, and parking lot repaving at one middle school. Future funding would address a prioritized list of needs identified by the school maintenance staff.
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Project Justification:	Harnett County Schools is facing significant maintenance challenges. Many critical systems, including HVAC units, boilers, chillers, and roofs, are nearing or have exceeded their useful life. These failures can result in disruptions to the learning environment, such as lack of heating or cooling, and costly emergency repairs. To address these urgent needs, the school maintenance staff has conducted a comprehensive inventory, prioritized the most critical systems, and developed a replacement schedule over the seven-year Capital Improvement Plan (CIP). Cost estimates have been obtained for FY 2027.
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- HVAC Systems:
 - o Replacement of HVAC units at Harnett Central High School
 - o Replacement all bard units at Gentry Education Development Center
 - o Replacement of bard units in Lafayette School Gymnasium
- Parking lot Repairs:
 - o Overhills Middle School - milling, paving, striping, and resurfacing of parking lots
- Roof Repairs:
 - o Overhills Elementary School – recoating and sealing

By investing in these critical infrastructure upgrades, Harnett County Schools can improve the learning environment, reduce maintenance costs, and ensure the long-term sustainability of its facilities.

Alternatives:	<p>Option 1: Do nothing. This alternative requires the school system to fund these systems out of regular capital outlay, approximately \$1 million per year. These systems are costly and replacement of one system can consume much of the school system's capital outlay appropriation. Or, has happened in the past, the systems are not replaced when they reach the end of their useful lives. Maintaining outdated systems can be costly and they may not be as energy efficient as newer systems.</p> <p>Option 2: Fund systems each year as needed. The downside to this approach is the county cannot plan the funding long-term and the school system does not have a way to plan beyond the replacement of systems in imminent failure.</p> <p>Option 3: Provide an ongoing funding source for a set amount every year, but require updated cost estimates each year for the projects requested for funding in the upcoming year. Allow flexibility with the funding so that if a mechanical system or roof fails and it is not on that year's list, with county approval, funds can be redirected to address that need.</p>
Recommended Solution:	<p>The third option is recommended. This approach sets the yearly amount equal to \$1.4 million. If this level of funding is maintained, eventually the school system could reach the point of being pro-active in replacing systems at the end of their useful lives or systems could be replaced for greater energy efficiency or maintenance savings. The funds will be maintained by the county and released as invoices are received.</p>
Current Stage of Project:	<p>Harnett County Schools maintenance staff has inventoried mechanical systems, windows and roofs and identified replacement priorities over the next seven years.</p>

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Roof, Windows & Systems Maintenance	-	5,641,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	16,841,415
Total Project Cost	-	5,641,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	16,841,415
Funding Source											
Capital Reserves	-	5,641,415	1,400,000	-	-	-	-	-	-	-	7,041,415
General Fund Fund Balance	-	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	9,800,000
Total Funding Source	-	5,641,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	16,841,415
Operating Effect											
Transfer from General Fund		3,661,415	410,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	13,871,415
Total Operating Effect	-	3,661,415	410,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	13,871,415

Project Name		Harnett County Schools Transportation Maintenance Facility Replacement	
Responsible Department	Harnett County Schools		
Functional Area	Education		
Project Status	Future		
Project Type	Facilities		
			
Description:	Construct a new transportation facility to replace the existing facility, located at 8 West Harnett Street, Lillington, to provide adequate space to service district busses and other vehicles.		
Project Justification:	The existing transportation facility is wholly inadequate for the district’s needs. Built in 1953, the facility only has six bus bays (two were added in 1998), when 12 are needed. The existing site is not large enough to accommodate a new facility, so the project will involve land acquisition. The Board of Education has deemed this project as Tier 1, meaning they would like to see it move forward in the next one to two years.		
Recommended Solution:	Construct a new transportation facility when land and funds have been identified. The project will be debt funded.		

Project Name	Johnsonville Elementary School Phase 1 Expansion & Renovation
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Responsible Department	Harnett County Schools
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Functional Area	Education
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Project Status	Completed – Prior Fiscal Year
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Project Type	Facilities
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Description:	Using general obligation bond funds left from the Benhaven school project, renovate, and expand Johnsonville Elementary, located at 18495 NC 27 West, Cameron. Phase 1 work includes demolishing and replacing the cafeteria with a 9,500-square foot building, demolishing the old CTE classroom building, and renovating the 9,000-square-foot gym.
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Project Justification:	The main part of Johnsonville school was constructed in 1955. At 475 students, the school's student population does not exceed the 500-student rated capacity of the school. The cafeteria and the Career and Technical Education (CTE) classroom are in poor shape. The CTE Classroom is no longer useable. The gym is also in poor condition and needs renovation. Phase 2 will replace the demolished classroom building.
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Recommended Solution:	Continue Phase 1. Phase 2 will be funded by Elementary and Secondary School Emergency Relief (ESSER) funds.
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Current Stage of Project:	This project was completed in January 2025
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Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Advertising	1,177	1,177	-	-	-	-	-	-	-	-	1,177
Architectural Design & Construction											
Administration	356,968	356,968	-	-	-	-	-	-	-	-	356,968
Construction	3,310,948	3,310,948	-	-	-	-	-	-	-	-	3,310,948
Engineering	102,701	102,701	-	-	-	-	-	-	-	-	102,701
Furnishings & Equipment	49,522	49,522	-	-	-	-	-	-	-	-	49,522
Geotechnical	6,600	6,600	-	-	-	-	-	-	-	-	6,600
Permits & Connection Fees	18,200	18,200	-	-	-	-	-	-	-	-	18,200
Interfund Transfer - Residual Equity	1,417,750	1,399,684	-	-	-	-	-	-	-	-	1,399,684
Sales Tax	(67,736)	(67,736)	-	-	-	-	-	-	-	-	(67,736)
Total Project Cost	5,196,130	5,178,064	-	-	-	-	-	-	-	-	5,178,064
Funding Source											
Debt Proceeds	1,103,358	1,103,358	-	-	-	-	-	-	-	-	1,103,358
Interest	96,130	78,064	-	-	-	-	-	-	-	-	78,064
Transfer from Special Revenue	3,411,156	3,411,156	-	-	-	-	-	-	-	-	3,411,156
Transfer from Capital Project	585,486	585,486	-	-	-	-	-	-	-	-	585,486
Total Funding Source	5,196,130	5,178,064	-	-	-	-	-	-	-	-	5,178,064

Project Name	Lafayette Elementary School Renovation
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Responsible Department	Harnett County Schools
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Functional Area	Education
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Project Status	Future
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Project Type	Facilities
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Description:	Renovate Lafayette Elementary School, located at 108 Lafayette School Road, once a portion of students have moved to the new Northwest Harnett Elementary School.
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Project Justification:	The 74,152-square-foot school was originally built in 1948 and was added onto in 1957. The latest major renovation occurred in 1992 after a fire destroyed parts of the school. A minor renovation was done in 2005. After a portion of students move to the new school, the Board of Education would like to renovate the school, possibly for additional uses, but the exact nature of the renovations has not been determined. The Board of Education has identified this as a Tier 1 project, meaning it is needed in the next two to three years.
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Current Stage of Project:	The project is currently on hold. Harnett County Schools did not request this project to move forward in FY 2026-2027.
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Project Name		Lillington-Shawtown Elementary School Gym Addition
Responsible Department	Harnett County Schools	
Functional Area	Education	
Project Status	Approved-Contracts Let	
Project Type	Facilities	
		
Description:	Construct a 7,000- square-foot gymnasium addition at Lillington-Shawtown Elementary, located at 855 Old US Hwy 421, Lillington, to provide adequate recreational and assembly space for students.	
Project Justification:	<p>Lillington-Shawtown Elementary School was built in 2003. At the time the school was constructed, a multipurpose room was included in the design, but a gymnasium was not. The multipurpose room is a large open room with a stage where small assemblies can be held. The multipurpose room does not provide enough space for the entire school to assemble. The multipurpose room is not furnished with recreational equipment such gym floors, basketball goals, bleacher, etc. With a current population of 670 students, Lillington-Shawtown Elementary School needs a space where students, parents, and teachers can come together for school-wide functions. Students need an indoor area for physical education class. Students also need space for recess during inclement weather.</p> <p>The Board of Education has identified the project as Tier 1, meaning it is needed as soon as possible.</p>	
Current Stage of Project:	Construction of the Lillington-Shawtown Elementary School Gym Addition is currently underway, with work being performed by O'Connor Company of NC, Inc. The project is on track for completion by February 2026.	

Project Name		New Highland High School
Responsible Department	Harnett County Schools	
Functional Area	Education	
Project Status	Future	
Project Type	Facilities	
		
Description:	Construct a new 305,250-square-foot high school to accommodate 2000 students and alleviate existing and projected overcrowding at Overhills and Harnett Central high schools.	
Project Justification:	Overhills High School currently has 496 more students than its rated capacity, and the number of students is projected to increase by 11 in the next seven years. Though not yet over its rated capacity, Harnett Central High School is projected to exceed its rated capacity by 390 students in the next seven years. Altogether, Harnett Central, Overhills, and Western Harnett high schools are projected to add 594 students by the 2031-32 school year. These schools already have a combined 33 mobile units. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students must vacate the mobile units and enter the main part of the schools. The Board of Education has identified the new high school as a Tier 1 project, meaning it is requested as soon as possible. An architect has developed a preliminary cost estimate using construction costs of similar schools in the region. A detailed cost study will be needed before funding can be considered. In addition, the preliminary cost estimate projects the school will cost \$100 million, and Harnett County currently lacks the funding to move forward with this project. In order to fund this project, Harnett County will need to issue additional debt.	
Relation to Other Projects:	This project is related to the Highland School Road Extension project.	

Project Name **New Northwest Harnett Elementary School**

Responsible Department	Harnett County Schools
Functional Area	Education
Project Status	Substantially Complete
Project Type	Facilities



Description:	Construct a 120,000-square-foot school at 763Rollins Road, Fuquay-Varina in northwestern Harnett to alleviate overcrowding at Lafayette Elementary School.
Project Justification:	Lafayette Elementary is severely overcrowded. The school’s rated capacity is 465 students, but the student population is currently 621 and is projected to grow to 936 students by 2028-29, which is more than double the rated capacity.
Recommended Solution:	Construct a new elementary school.
Current Stage of Project:	Using lottery proceeds, a 23.5-acre site was purchased in February 2021 at a cost of \$731,900. The school was paid for from general obligation bonds approved by voters in 2014. The new school opened in August 2023. Site work on the retention pond is still in progress.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	2,130,650	1,388,750	-	-	-	-	-	-	-	-	1,388,750
Construction	39,893,300	39,950,861	-	-	-	-	-	-	-	-	39,950,861
Contingency	1,247,569	1,110,007	-	-	-	-	-	-	-	-	1,110,007
Engineering	-	821,901	-	-	-	-	-	-	-	-	821,901
Financing Costs	282,517	282,518	-	-	-	-	-	-	-	-	282,518
Furnishings & Equipment	900,000	900,000	-	-	-	-	-	-	-	-	900,000
Geotechnical	48,350	48,350	-	-	-	-	-	-	-	-	48,350
Land & Easements	731,680	731,680	-	-	-	-	-	-	-	-	731,680
Permits & Connection Fees	92,735	92,735	-	-	-	-	-	-	-	-	92,735
Surveying	20,910	20,910	-	-	-	-	-	-	-	-	20,910
Technology	450,000	450,000	-	-	-	-	-	-	-	-	450,000
Water & Sewer	3,500	3,500	-	-	-	-	-	-	-	-	3,500
Wetlands Determination	1,133	1,132	-	-	-	-	-	-	-	-	1,132
Total Project Cost	45,802,344	45,802,344	-	-	-	-	-	-	-	-	45,802,344
Funding Source											
General Obligation Bonds	35,070,664	35,067,164	-	-	-	-	-	-	-	-	35,067,164
Grants, Gifts, Etc.	10,000,000	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Lottery Proceeds	731,680	731,680	-	-	-	-	-	-	-	-	731,680
Other	-	3,500	-	-	-	-	-	-	-	-	3,500
Total Funding Source	45,802,344	45,802,344	-	-	-	-	-	-	-	-	45,802,344
Operating Effect											
Debt Service	-	11,977,530	3,343,250	3,235,750	3,128,250	3,020,750	2,913,250	2,805,750	2,698,250	2,612,250	35,735,030
Total Operating Effect	-	11,977,530	3,343,250	3,235,750	3,128,250	3,020,750	2,913,250	2,805,750	2,698,250	2,612,250	35,735,030


Project Name **Resurfacing of Rubberized Tracks**

Responsible Department	Harnett County Schools
Functional Area	Education
Project Status	Approved-No Contracts
Project Type	Facilities



Description:	Resurface the rubberized tracks at Western Harnett High School, Triton High School, and Harnett Central High School to prevent safety hazards for student-athletes.
Project Justification:	<p>The rubberized tracks at Western Harnett High School, Triton High School, and Harnett Central High School are experiencing significant deterioration. The current surface is breaking down, creating safety hazards for student-athletes and compromising the overall quality of athletic facilities. By resurfacing the tracks, it will enhance safety by reducing the risk of injuries to student-athletes. It could improve performance by having a smooth and consistent track surface. A well-maintained track will encourage greater use by students, staff, and community members.</p> <p>The resurfacing of the rubberized tracks at Western Harnett High School (2026), Triton High School (2027), and Harnett Central High School (2027) is a critical investment in the health, safety, and well-being of our student-athletes.</p>
Recommended Solution:	Resurface the rubberized tracks at Western Harnett High School in 2026 and Triton High School and Harnett Central High School in 2027.
Relation to Other Projects:	Overhills High School's track was resurfaced in September 2023.
Current Stage of Project:	The resurfacing of tracks project will begin in FY 2026.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	-	-	485,673	-	-	-	-	-	-	-	485,673
Total Project Cost	-	-	485,673	-	-	-	-	-	-	-	485,673
Funding Source											
Capital Reserves	-	-	485,673	-	-	-	-	-	-	-	485,673
Total Funding Source	-	-	485,673	-	-	-	-	-	-	-	485,673

Project Name		Stadium Lighting Upgrades	
Responsible Department	Harnett County Schools		
Functional Area	Education		
Project Status	Approved-Contracts Let		
Project Type	Equipment		
Description:	Upgrade the stadium lighting systems at all Harnett County high schools, including Western Harnett High School, Harnett Central High School, Overhills High School, and Triton High School. The current lighting systems, primarily utilizing metal halide bulbs, are becoming increasingly obsolete and inefficient.		
Project Justification:	<p>The existing stadium lighting systems at Western Harnett High School, Harnett Central High School, Overhills High School, and Triton High School present several significant challenges. The production of metal halide bulbs is expected to end in the coming years due to environmental regulations. This will make it difficult to replace burned-out bulbs and maintain the current lighting systems. Metal halide bulbs consume significantly more energy compared to modern LED lighting solutions, leading to higher operational costs. Metal halide bulbs have a relatively short lifespan, requiring frequent replacements and increased maintenance costs. Metal halide bulbs contain hazardous materials, such as mercury, and emit harmful UV radiation.</p> <p>By transitioning to LED lighting, the schools can avoid future disruptions and costs associated with the discontinuation of metal halide bulbs. LED lighting offers significantly higher energy efficiency, resulting in lower electricity bills and reduced environmental impact. LED lighting provides better color rendering, improved light distribution, and reduced glare, enhancing the overall experience for athletes, coaches, and spectators. LED fixtures have a much longer lifespan than metal halide bulbs, reducing maintenance costs and downtime. Improved lighting can enhance safety for athletes, officials, and spectators, particularly during nighttime events.</p> <p>The estimated cost of the project will vary depending on the specific needs of each school, including the number of light poles, the type of LED fixtures, and the complexity of the electrical upgrades. A detailed cost estimate will be needed to determine the exact budget required for each school.</p>		
Current Stage of Project:	The Stadium Lighting Upgrades project will begin in FY 2026.		

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	-	-	1,415,000	-	-	-	-	-	-	-	1,415,000
Total Project Cost	-	-	1,415,000	-	-	-	-	-	-	-	1,415,000
Funding Source											
Capital Reserves	-	-	1,415,000	-	-	-	-	-	-	-	1,415,000
Total Funding Source	-	-	1,415,000	-	-	-	-	-	-	-	1,415,000

Project Name	Triton High School Auxiliary Gym Addition
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Responsible Department	Harnett County Schools
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Functional Area	Education
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Project Status	Future
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Project Type	Facilities
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Description:	Construct a 15,000 square-foot auxiliary gymnasium addition at Triton High School, located at 215 Maynard Lake Rd, Erwin, to provide adequate recreational and instructional space for students.
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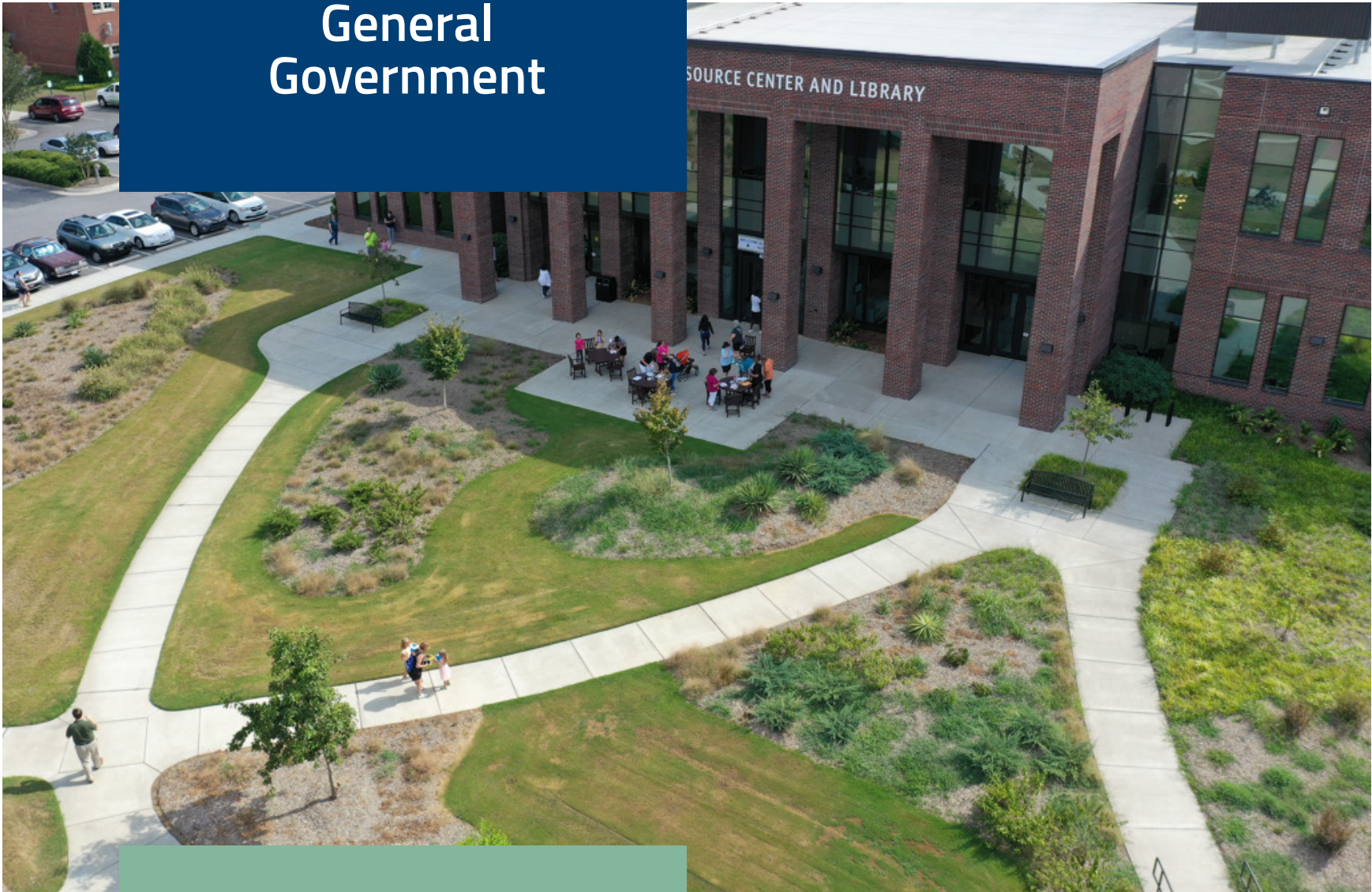
Project Justification:	Triton High School, constructed in 1986, is the only high school within the county that lacks an auxiliary gymnasium. While other high schools have added auxiliary gymnasiums, such as Overhills High School (2003), Western Harnett High School (1999), and Harnett Central High School (2010), Triton High School remains without one. The lack of an auxiliary gym hinders the school's athletic programs, physical education classes, and overall extracurricular activities.
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Numerous athletic teams are forced to practice at off-site locations, such as local elementary schools. This logistical challenge takes valuable time and resources. Teams are often required to share the main gym, resulting in late-night practices and disrupted academic schedules. Multiple physical education classes scheduled during the same instructional period limit class size and restrict activity options. An auxiliary gym would provide additional space for various physical activities and could serve as a venue for community events.


The Board of Education has identified the project as Tier 1, meaning it is needed in the next one to two years. An architect has not provided a cost estimate for the Triton site but has provided an estimate based on similar square footage projects in North Carolina, which is \$10,000,000. The County currently lacks the funds needed to move forward with the project. To fund this project, Harnett County will need to issue additional debt.



General Government



Project Name		Board of Elections Facility Replacement/Renovation
Responsible Department	Board of Elections	
Functional Area	General Government	
Project Status	Future	
Project Type	Facilities	



Description:	Construct a new Board of Elections facility at a location to be determined.
Project Justification:	<p>Although the Harnett County Board of Elections has recently relocated to another facility, significant space limitations persist. The current building lacks dedicated areas for early voting, Board meetings, and election worker training. As a result, the department must rely on multiple off-site locations to conduct essential election operations. This fragmented approach leads to:</p> <ul style="list-style-type: none">▪ Scheduling conflicts▪ Voter confusion▪ Increased security risks for election equipment and supplies <p>A purpose-built facility would consolidate all election-related functions under one roof, ensuring secure storage, streamlined workflows, and improved public access. In an era of heightened scrutiny and demand for transparency, centralizing operations is critical to maintaining voter confidence and the integrity of Harnett County’s elections.</p> <p>The ideal facility would be centrally located—preferably near the Harnett County Government Campus—and designed to accommodate early voting, training, machine testing, absentee meetings, public audits, and recounts.</p>
Alternatives:	<ul style="list-style-type: none">▪ Renovate/Expand Current Facility - Modify the existing building to create additional space for early voting, meetings, training, and secure storage. While this could reduce off-site dependencies, the current site’s space and parking limitations may still hinder long-term effectiveness.▪ Construct a Purpose-Built Facility - Build a new facility specifically designed for Board of Elections operations. This option offers the most comprehensive solution, enabling all election activities to be conducted in a secure, efficient, and accessible environment.▪ Conduct a feasibility study to determine the location, building needs, and cost.▪ Do Nothing - Continue operating from the current facility without dedicated space for key election functions. This would perpetuate reliance on off-site locations, increasing logistical complexity, security vulnerabilities, and public confusion.

Recommended Solution: It is recommended that Harnett County initiate a feasibility study to determine the optimal location, design specifications, and cost estimates for a new, purpose-built Board of Elections facility. The study should assess:

- Space requirements for early voting, training, and Board meetings
- Secure storage and equipment testing areas
- Parking capacity and public accessibility

Given the ongoing operational inefficiencies, security concerns, and public confusion associated with the current setup, this feasibility study is the first step toward ensuring a secure, transparent, and efficient election process for Harnett County.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Feasibility Study	-	-	-	65,000	-	-	-	-	-	-	65,000
Total Project Cost	-	-	-	65,000	-	-	-	-	-	-	65,000
Funding Source											
Capital Reserves	-	-	-	65,000	-	-	-	-	-	-	65,000
Total Funding Source	-	-	-	65,000	-	-	-	-	-	-	65,000

Project Name **Courthouse Shell-Space Upfit**

Responsible Department Facilities Maintenance


Functional Area General Government

Project Status Future

Project Type Facilities



Description:	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.
Project Justification:	When the courthouse was originally constructed, 12,150 square feet of the third floor was constructed as “shell space,” meaning the space is not finished and could be renovated to accommodate a range of needs. The original plans called for this space to be future courtrooms, however two decades have passed since these plans were made and this space needs to be reassessed to determine whether the original plan still constitutes the best use of this space or if an alternative use would be preferable.
Alternatives:	<ul style="list-style-type: none"> ▪Do nothing: The space could remain as is for the foreseeable future, but this would not address court system needs or any other County needs for this space. ▪Finish the space for courtrooms: While this meets the original intent for the space, there may be other court and/or County needs that have not been presented to the county. ▪Assess all possible needs which could be addressed by refinishing this space, identify the most critical, and hire an architect to develop a building program and cost estimate.
Recommended Solution:	Because the county has not systematically assessed the need, the third alternative is recommended. The Facilities Maintenance Manager estimates this study would cost approximately \$30,000. County management and the Board of Commissioners have discussed including a feasibility study for the unfinished courthouse space in a County-wide space needs assessment.
Operating Impact:	The operating impact will be utility costs for gas, water, and electricity.
Current Stage of Project:	The project is currently on hold.

Facilities Capital Maintenance & Replacement Fund	
Project Name	
Responsible Department	Facilities Maintenance
Functional Area	General Government
Project Status	Approved-No Contracts
Project Type	Reserve Fund
	
Description:	Provide a reliable funding mechanism for Facilities to replace critical mechanical systems, HVAC systems, parking lots, and roofs before failure. Funding in FY 2026 will address replacing the roof at the Emergency Services building, a water heater at the Government Complex building, a chiller at the Agriculture Center, and repaving multiple county building parking lots.
Project Justification:	<p>Harnett County is currently facing critical challenges in maintaining and replacing aging capital infrastructure. Many essential systems have surpassed their expected service life, increasing the risk of failure and the potential for costly emergency repairs. For example, system breakdowns could result in the loss of heating or air conditioning in county buildings or significant damage due to roof failures.</p> <p>To proactively address these issues, County maintenance staff have conducted a thorough assessment of infrastructure needs, prioritized them based on urgency and impact, and incorporated them into the County’s seven-year Capital Improvement Plan (CIP). The goal for FY 2026–2027 is to implement key infrastructure upgrades that will ensure the continued safety, efficiency, and reliability of County facilities.</p> <p>Key projects include:</p> <ul style="list-style-type: none">-Emergency Operations Center Roof Replacement: The roof, now over 25 years old, is in poor condition with multiple leaks. Full replacement is necessary to prevent further deterioration and to ensure the facility remains fully operational during emergencies.-Facilities HVAC System Replacement: The existing HVAC system has reached the end of its useful life. A phased replacement over two fiscal years will enhance energy efficiency, reduce maintenance costs, and improve occupant comfort.-Parking Lot Resealing: Several parking lots—including those at the Health Department, Facilities, HARTS, and HRW—are currently rated in fair condition. Resealing these lots will extend pavement life, enhance safety, and help avoid more expensive repairs in the future. <p>These investments are essential to preserving the County’s infrastructure and ensuring that public services continue to be delivered in a safe and effective environment.</p>

Alternatives:	<ul style="list-style-type: none">▪ Do nothing. Replace systems and equipment when they fail. Maintaining outdated systems can be costly and they may not be as energy efficient as newer systems.▪ Fund systems each year as needed. The downside to this approach is the county cannot plan the funding long-term and the county does not have a way to plan beyond the replacement of systems in imminent failure.▪ Provide an ongoing funding source for a set amount every year, but require updated cost estimates each year for the projects requested for funding in the upcoming year. Allow flexibility with the funding so that if a mechanical system or roof fails and it is not on that year's list, funds can be redirected to address that need.
Recommended Solution:	The third option is recommended. This approach sets the yearly amount equal to \$500,000. If this level of funding is maintained, eventually the county could reach the point of being pro-active in replacing systems at the end of their useful lives or systems could be replaced for greater energy efficiency or maintenance savings.
Current Stage of Project:	Facilities maintenance staff has inventoried mechanical systems, HVAC systems, parking lots and roofs and identified replacement priorities over the next seven years.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Transfer to Facilities Capital Reserve	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total Project Cost	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Funding Source											
Transfer from General Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total Funding Source	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Operating Effect											
Transfer from General Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total Operating Effect	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000

Project Name	Fleet Maintenance Facility Improvement
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Responsible Department	Fleet Maintenance
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Functional Area	General Government
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Project Status	Approved-No Contracts
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Project Type	Facilities
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Description: Construct a 40'x80' metal building addition to the county garage facility, located at 1100 E McNeill Street, Lillington, to provide adequate space for the maintenance of the county's expanding fleet, thereby improving vehicle service turnaround times and ensuring the safety of garage staff.

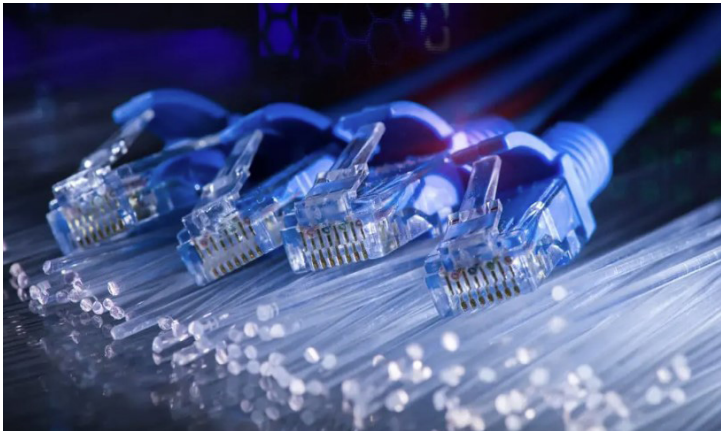
Project Justification: As our fleet continues to expand, so does the demand for efficient and timely maintenance to the county's fleet of approximately 475 vehicles. The existing fleet maintenance shop has reached its capacity. The existing shop is limited to three bays, which can no longer accommodate the growing fleet. This results in longer wait times for maintenance and repairs, affecting overall operational efficiency. Vehicles often remain idle longer than necessary, leading to reduced productivity. This extended downtime not only impacts our service delivery but also increases the risk of operational delays. With more vehicles in need of maintenance than the current bays can handle, we are experiencing a backlog that can lead to potential safety concerns and increased wear on the fleet. To address these challenges, we propose the addition of several maintenance bays to enhance our operational efficiency, reduce turnaround times, and ensure that our fleet remains in optimal condition.

Since January 2016, the county's fleet has grown by 28% (approximately 100 vehicles). Our three full-time Fleet Maintenance Mechanics complete a combined 1,681 vehicle work orders on average per year. Over the last year, we increased the number of large in-house repair projects due to wait times with vendor outsourcing, resulting in cost savings of approximately \$40,000.00. By taking on large repair projects including replacing engines, transmissions, suspensions and rear differentials, not only are we saving money by not outsourcing, but we are also able to get our vehicles back on the road sooner. However, when we have a vehicle in the shop to replace an engine, transmission, etc. the bay is tied up for long periods and vehicles needing a quick service are delayed due to not having an open bay. Having the addition of new maintenance bays is essential for meeting the growing demands of our fleet. By investing in building expansion, we will enhance our operational efficiency, reduce vehicle downtime, and improve overall safety and compliance. This strategic initiative will ensure that our fleet is maintained to the highest standards, ultimately supporting our mission and enhancing service delivery.

Alternatives:	<ul style="list-style-type: none">▪ Expand the existing facility by adding a 40'x80' addition to the backside of the existing building, which would be a sustainable plan for the next 30 years. Expanding the existing facility with three additional bays and a large stock / equipment storage area would allow staff to take in the increased demand for vehicle service, improve efficiency and reduce wait times for departments waiting for vehicle repairs.▪ Replace the existing Fleet Maintenance facility with a new facility. An eight-bay shop would be the most effective, long-term, for the county's growing fleet. This option would require architectural services to determine the building scope and cost.▪ Potential venture of a joint Fleet Maintenance facility with the County and Harnett County Schools. This could allow for greater efficiencies and economies of scale through a co-located facility for both entities. This option would require architectural services to determine a building scope and cost.▪ Replace only the lifts and other aging equipment. This option does not address the need to increase the number of bays to service a growing fleet.▪ Finally, do nothing. If nothing is done, then none of the concerns mentioned above will be addressed.
Recommended Solution:	<p>To alleviate these challenges, we propose the addition of a 40'x80' Pre-Engineered Metal Building on a 6" concrete slab attached to the backside of the existing Fleet Maintenance facility. This addition would house three new bays with three 12'x14' overhead motor operated doors. The project would include a new 20' wide by 80' long 6" thick concrete apron running in front of the overhead doors. The additional space at the end would be a large stock area for parts, our tire machine and other shop equipment. We would also request two lifts for two of the bays – a 10k lb., 2-Post Lift and an 18k lb. 4-Post Lift with Alignment Rack. We would like to leave one bay open to work on large in-house projects that require extended downtime.</p> <p>By increasing the number of bays, we can significantly reduce backlog and improve service delivery times. This will allow more vehicles to be serviced simultaneously, ensuring that maintenance schedules are met. With more bays available, we can optimize workflow. This will enable our technicians to focus on multiple vehicles at once, improving overall productivity. A reduction in downtime for maintenance will lead to quicker returns for service for our fleet, ultimately enhancing operational readiness and reliability. Regular and timely maintenance is crucial for ensuring that all vehicles meet safety and regulatory standards. With additional bays, we can maintain a rigorous schedule that keeps our fleet compliant and safe.</p>
Operating Impact:	The operating impact will be utility costs for gas, water, and electricity.
Current Stage of Project:	The Fleet Maintenance Facility Improvement Project was approved by the Harnett County Board of Commissioners as part of the FY 2026–2032 Capital Improvements Program (CIP). A corresponding Capital Project Ordinance was adopted on August 4, 2025. The Request for Qualifications (RFQ) for Architectural and Engineering Services for a Design-Build approach was advertised on September 23, 2025, and posted on the Harnett County Finance Office's Bid Opportunities webpage. A Pre-Bid meeting was held on Monday, October 13, 2025, with eight firms in attendance; several participants also toured the existing Fleet Maintenance facility following the meeting. The RFQ submission deadline was October 23, 2025, at 3:00 p.m.


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	575,000	-	575,000	-	-	-	-	-	-	-	575,000
Furnishings & Equipment	125,000	-	125,000	-	-	-	-	-	-	-	125,000
Contingency	75,000	-	75,000	-	-	-	-	-	-	-	75,000
Total Project Cost	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Funding Source											
Capital Reserves	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Total Funding Source	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Operating Effect											
Increased Operating Costs	-	-	-	8,355	8,606	8,865	9,129	9,404	9,686	9,977	64,022
Total Operating Effect	-	-	-	8,355	8,606	8,865	9,129	9,404	9,686	9,977	64,022

Project Name		Broadband Expansion Initiative	
Responsible Department	Information Technology		
Functional Area	General Government		
Project Status	Approved-Contracts Let		
Project Type	Technology		
Description:		Recruit and partner with a qualified service provider to facilitate the development of cost-effective broadband in Harnett County, with a focus on the underserved and unserved areas.	



Project Justification:	<p>Broadband is not available to all county residents. With the coronavirus pandemic and greater use of Internet for school and work, now more than ever, our residents and businesses rely on adequate broadband. The incumbent providers serve 70 to 80% of the County, but some Internet service is barely usable at 1-5mbps. The federal guidelines state that 25mbps is the base standard to be considered high-speed broadband. Existing service providers have not expanded broadband access to all rural areas. The county needs a service provider to expand and provide broadband access in unserved and underserved areas. Since lack of broadband infrastructure is a significant barrier to economic growth, broadband initiative has been the Harnett Board of Commissioner's top legislative priority since 2014.</p> <p>In November 2018, Harnett County launched a broadband survey that encouraged residents to provide feedback on their current broadband capabilities. The county partnered with ECC Technologies, Inc. to conduct the online broadband assessment survey to determine the residences and businesses within the county who continue to struggle with limited access to Internet services, with a particular focus on broadband availability.</p> <p>Harnett County worked with local libraries and the county school district to ask residents and businesses to participate in this broadband assessment. This assessment was created to verify availability of current broadband services in the county, to identify actual speeds available through the speed test, and collect information on demand for services from residents and businesses across these counties.</p> <p>Over 1,600 responses were received during the survey period with roughly 90% of responses marked as "complete" by the surveying tool. Only 10% were marked "partial," indicating the respondent abandoned the survey at some point. The survey indicated there is a clear and present need not only for access to true broadband service but for provider choice that shows how critical it is to find a solution that benefits as many residents as possible. While 85% of residential respondents stated they have Internet access at their home, only 32% are able to purchase the speed of service that they need. The primary reasons for respondents without Internet to lack Harnett County Broadband Assessment service is that it is simply unavailable (62%), with service being too expensive the second most common reason for having no home Internet (22%). Eighty-three percent of residential respondents without home Internet would sign up immediately if service were available, while only 2% said they would not sign up for Internet service, and 62% percent of homes without Internet have someone in their household who has difficulty completing homework. With North Carolina's requirement for digital textbooks and assignments, this presents a significant problem to Harnett County residents who either have no access to Internet services in their homes or who are unable to purchase the speeds they need. The data suggests that there are areas within the county which do not have access to sufficient broadband speeds and other areas of the county which have sufficient speed but no viable competitive option.</p>
Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing. Over the past decade, our residents have asked the county for help in expanding broadband access. Incumbent providers have been reluctant to expand access beyond financially feasible areas ▪ Release an RFP to invite Internet Service Providers to expand service in Harnett County. Current providers are encouraged to consider this request, as well as new providers. It is anticipated that both fiber based and fixed wireless based solutions will be presented in the RFP responses and both will be considered. ▪ Work directly with incumbent providers to expand their service. The county has attempted to do this over the last decade, but the conversations have not resulted in significant expansion of broadband access.
Recommended Solution:	Recruit and partner with a nonincumbent company to offer broadband service.
Operating Impact:	There is no impact on the operating budget. The County is funding grant awardees to bring broadband service to Harnett County.

Current Stage of Project:	Phase 1 – Cloudwyze Project (Completed) As of March 2024, Phase 1 of the broadband expansion project, led by Cloudwyze, has been successfully completed. Residents in the Phase 1 area of Harnett County are now receiving service through a combination of fixed wireless and fiber technologies.
	Phase 2 – Ripple Fiber Project (In Progress) In December 2023, Harnett County approved an agreement to proceed with Phase 2 of the broadband initiative, now led by Ripple Fiber (formerly Cloudwyze). This phase focuses on expanding fiber infrastructure in the western part of the county, addressing the limitations of fixed wireless and meeting the increasing demand for high-speed connectivity. As of October 2025, the design phase is complete, permitting is underway, and construction is expected to begin before the end of the year.
	GREAT Grant Projects Harnett County has been awarded two GREAT (Growing Rural Economies with Access to Technology) grants: <ul style="list-style-type: none">▪ Round 1 (Awarded November 2023) – Brightspeed▪ Status: Approximately 75% complete▪ Round 2 (Awarded August 2024) – Spectrum▪ Status: 100% complete as of April 2025
	Ripple Fiber Settlement Project In March 2024, Ripple Fiber received additional state funding through a legal settlement to expand broadband access in western Harnett County. This project, originally initiated under Cloudwyze, is now 75% complete under Ripple Fiber’s leadership.
	CAB (Completing Access to Broadband) Grant Projects Harnett County has also secured three CAB grants, all fully funded with the county match provided by the state using surplus ARP broadband funds: <ul style="list-style-type: none">▪ CAB Round 1 (Awarded July 2024) – Brightspeed▪ Status: Less than 25% complete▪ CAB Round 2 (Awarded April 2025) – Spectrum▪ Status: Less than 25% complete▪ CAB Round 3 (Awarded April 2025) – Windstream (now Uniti)▪ Status: Less than 25% complete

Project Name		Core Server Infrastructure Upgrade/Replacement
Responsible Department	Information Technology	
Functional Area	General Government	
Project Status	Approved-No Contracts	
Project Type	Equipment	
		
Description:	Replace existing, out-of-warranty core server infrastructure located at 175 Bain Street, Lillington and 1005 Edward Brothers Drive, Lillington to align our technology resources with future needs, optimize the performance of current applications, and ensure uninterrupted service availability.	
Project Justification:	Harnett County Information Technology Department has a regular four to five-year cycle for replacing core server infrastructure to maintain technology services' reliability and currency. Our existing core infrastructure, upgraded in October 2022, is set to go out of warranty in fiscal 2027. Given the vital role it plays in supporting county on-premises technology services, it is imperative to proactively address this situation. An efficient core system should not be operating at its maximum capacity, and when it does, it becomes essential to transition to a more resource-rich platform.	
Alternatives:	<ul style="list-style-type: none">▪ Renew existing system warranty: While this option would maintain the current system's operational status, it falls short in addressing the county's future growth requirements effectively.▪ Replace with new technology and warranty: Opting for this alternative will empower the county to allocate additional resources to forthcoming projects and meet evolving county needs over the next four to five years.▪ Do nothing: This choice poses a significant risk to the core infrastructure, leaving us vulnerable to potential failures without readily available resources for hardware fixes or replacements. Furthermore, it restricts our ability to introduce new software applications or expand resources for existing software.	
Recommended Solution:	Replace the existing core infrastructure with modern, high-performance technology supported by a four-year warranty. This upgrade will enhance system reliability, ensure compatibility with future initiatives, and meet the County's operational needs through the next four to five years. The next full upgrade cycle is planned for FY 2027. However, with the recent transition to a NetApp storage platform in the current budget year, the County will optimize costs by focusing on server upgrades in FY 2026, aligning infrastructure investments with strategic priorities.	
Operating Impact:	The primary operating impact will involve routine maintenance and support costs associated with the upgraded infrastructure, ensuring consistent and efficient service delivery.	

Current Stage of Project: The server infrastructure upgrade is a recurring initiative, historically operating on a four-year cycle to support the County's evolving network requirements. The next upgrade phase is scheduled to begin in 2026 and will be strategically aligned with the core storage project to support the County's transition back to a three-tiered infrastructure model.

As part of this realignment, the replacement cycle will shift from four to five years, allowing for improved coordination, extended asset lifecycle, and more efficient long-term planning.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	1,736,753	789,433	249,000	-	-	-	-	-	-	-	1,038,433
Total Project Cost	1,736,753	789,433	249,000	-	-	-	-	-	-	-	1,038,433
Funding Source											
Information Technology Fund	1,736,753	789,433	249,000	-	-	-	-	-	-	-	1,038,433
Total Funding Source	1,736,753	789,433	249,000	-	-	-	-	-	-	-	1,038,433
Operating Effect											
Transfer from General Fund	-	789,433	-	-	-	-	-	-	-	-	789,433
Total Operating Effect	-	789,433	-	-	-	-	-	-	-	-	789,433

Project Name Core Storage Infrastructure Upgrade/Replacement

Responsible Department Information Technology

Functional Area General Government

Project Status Approved-Contracts Let

Project Type Equipment



Description:	Replace existing, out-of-warranty core storage infrastructure located at 175 Bain Street, Lillington and 1005 Edward Brothers Drive, Lillington to align our technology resources with future needs, enhance productivity, expand data storage capacity, and ensure uninterrupted service availability.
Project Justification:	The Harnett County Information Technology Department follows a regular five-year cycle for replacing core storage infrastructure to uphold the reliability and currency of technology services. The current core storage infrastructure, last upgraded in August 2021, is scheduled to go out of warranty in fiscal year 2026. Given its critical role in supporting county on-premises technology services and data storage, it is essential to take proactive measures. An efficient storage system is necessary in reducing downtime, minimizing potential data loss, boosting productivity, and providing sufficient data storage. New storage systems ensure access to cutting-edge technology, enabling prompt data transactions, expanding storage capacity, and enhancing reliability.
Alternatives:	<ul style="list-style-type: none"> ▪ Preemptive replacement: This option involves replacing storage systems before any issues arise, ensuring continuity of operations, productivity, and data integrity. ▪ Replace as failures Occur: Under this alternative, storage systems would be replaced on an as-needed basis, which might lead to productivity losses and potential data loss in the event of system failures. ▪ Do nothing: Maintaining aging storage systems without upgrading can result in reduced productivity and increased vulnerability to data loss, making it an unsustainable choice for the county's IT infrastructure.
Recommended Solution:	Recommend preemptively replacing the existing core storage infrastructure to increase productivity, expand data capacity, and mitigate issues associated with aging technology. The next upgrade cycle is scheduled for fiscal year 2026.
Operating Impact:	The primary operating impact will involve routine maintenance and support costs associated with the upgraded infrastructure, ensuring consistent and efficient service delivery.
Current Stage of Project:	The NetApp storage appliance has been delivered. Installation and data migration will proceed over the next few months.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	500,000	-	467,695	-	-	-	-	-	-	-	467,695
Total Project Cost	500,000	-	467,695	-	-	-	-	-	-	-	467,695
Funding Source											
Information Technology Fund	500,000	-	467,695	-	-	-	-	-	-	-	467,695
Total Funding Source	500,000	-	467,695	-	-	-	-	-	-	-	467,695



Human Services



Project Name **Second Floor Upfit**

Responsible Department Department of Social Services (DSS)

Functional Area Human Services

Project Status Completed – Prior Fiscal Year

Project Type Facilities



Description: Upfit approximately 5,400 square feet of shell space in the Harnett County Department of Social Services, located at 311 W Cornelius Harnett Blvd, Lillington to allow for social distancing and accommodate additional staffing.

Project Justification: Throughout the COVID-19 pandemic, DSS has experienced substantial impacts, including a surge in staffing levels that have exceeded the capacity of our current office space. Additionally, there have been instances of staff outbreaks, necessitating the implementation of staggered telework schedules to ensure the safety of our employees.

In 2020, the county expanded the DSS building by adding a two-story addition. The second floor of this addition, covering approximately 5,400 square feet, was intentionally left unfinished, with the foresight of accommodating future growth. Recognizing the pressing need to address the evolving workspace requirements, the county conducted a comprehensive space needs assessment in the spring of 2023. This assessment highlighted the imperative need to transform this currently underutilized shell space into functional office space. This transformation will facilitate social distancing measures and enable the department to accommodate the additional staffing required to meet the growing demands of the community.

The first phase of this project will involve engaging the services of an architect to craft a tailored design plan for the space. This design will align with the requirements outlined in the space needs assessment, ensuring that the upfit is both efficient and effective in supporting the DSS's essential functions.

Recommended Solution: Upfit the second floor of the two-story addition.

Operating Impact:	The operating impact will be utility costs for gas, water, and electricity.
Current Stage of Project:	The project ordinance was approved by the Board of Commissioners on October 2, 2023. The design work was completed by December 2023. The overall project was completed in December 2024.


[illegible]



Public Safety



Project Name		Animal Shelter Replacement	
Responsible Department	Animal Services		
Functional Area	Public Safety		
Project Status	Approved-Contracts Let		
Project Type	Facilities		



Description:	Construct a new animal services shelter facility at a location to be determined.
Project Justification:	<p>The existing facility was built more than 25 years ago, with an addition constructed in 2005, and is operating at maximum capacity. It is located on land owned by Harnett Regional Water and is adjacent to the North Harnett Wastewater Treatment Plant.</p> <p>A new facility could provide needed space for a veterinarian office, a surgical room, and a better environment for adoption of animals, as well as improve the flow of animals from intake through adoption. The new facility would provide space to separate adoptable animals from animals quarantined for health or behavior issues and increase the holding capacity of the shelter. The 32 dog runs and the small 15 cage intake room for cats remain at maximum capacity with multiple cats often occupying one cage. Between 2015 to 2019, 18,424 dogs and cats came to the shelter and of those 5,012 were euthanized, many for lack of space or treatable illness despite being eligible for adoption.</p> <p>There is inadequate space and layout for the treatment and testing of animals, food preparation, laundry and dishes, and adoption visitation. There is one room for laundry and medical, which is also the room where small sick animals are housed. The facility has no onsite space for spay neuter surgeries. When facilitating adoptions, the existing shelter only has one meet and greet room and a dog play yards. Additional areas are needed for adopters to meet with animals and for animals to get exercise outside their kennels which is necessary for enrichment best practices. The single kennel area for all incoming animals contributes to cross contamination and disease. Best practices suggest shelters have separate holding areas for incoming animals, quarantine animals, isolation animals and healthy adoptable animas. The existing shelter has two separate kennel areas - one indoor/outdoor with 16 kennels for intake and 16 all-indoor with side-by-side dividers for adoption-ready animals.</p> <p>Drainage design is via open trench in the holding kennels. Inside, the drain runs one direction, and outside, it runs the opposite direction. The design greatly increases the transmission of disease due to the washing and spraying of excrement past the kennels of young, unvaccinated animals and healthy animals. The open front trench design poses a safety risk. The chain link doors all open outward increasing the difficulty of entering and exiting kennels safely and quickly, which increases the chance for dogs to escape. The doors cause hoses to get caught and pulled into the drain, which increases cleaning time due to constant opening and closing or the maneuvering around doors.</p>

Alternatives:	<ul style="list-style-type: none">▪ Do nothing and continue to operate as is for the foreseeable future, but this will not address the need for Harnett County Regional Water to expand the Wastewater Treatment plant to expand onto the site of the existing facility, which is needed as a result of increased county growth.▪ Contract with another group to oversee and manage the animal sheltering capabilities in the county. However, there is no local existing agency with a positive past performance of operating as a shelter to meet the needs and volume of Harnett County.
Recommended Solution:	Review the submitted needs assessment study and determine which recommended features should be implemented. Move forward with the project once a scope, location and funding source have been identified.
Current Stage of Project:	<p>A needs assessment study was submitted to the county on October 3, 2022, by Shelter Planners of America to determine potential locations, building needs, and cost. Land on Highway 421 North was purchased in March 2025. Updated project costs as of October 2025 total \$10.54 million.</p> <p>On October 20, 2025, the Board approved Moseley, Inc. as the architect/design firm. In November 2025, the Board approved Edifice for Construction Manager at Risk (CMAR). Construction is projected to begin in FY2027.</p>

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Architectural Design & Construction											
Administration	1,908,453	-	878,375	768,482	261,596	-	-	-	-	-	1,908,453
Construction	7,605,577	-	-	3,802,789	3,802,788	-	-	-	-	-	7,605,577
Contingency	437,321	-	-	437,321	-	-	-	-	-	-	437,321
Feasibility Study	32,341	32,341	-	-	-	-	-	-	-	-	32,341
Furnishings & Equipment	220,656	-	-	-	220,656	-	-	-	-	-	220,656
Permits & Connection Fees	23,000	-	-	11,500	11,500	-	-	-	-	-	23,000
Land & Easements	300,898	300,898	-	-	-	-	-	-	-	-	300,898
Advertising	272	92	180	-	-	-	-	-	-	-	272
Other Contracted Services	15,600	12,000	3,600	-	-	-	-	-	-	-	15,600
Total Project Cost	10,544,118	345,331	882,155	5,020,092	4,296,540	-	-	-	-	-	10,544,118
Funding Source											
Capital Reserves	1,365,239	345,331	882,155	137,753	-	-	-	-	-	-	1,365,239
Debt Proceeds	9,178,879	-	-	4,882,339	4,296,540	-	-	-	-	-	9,178,879
Total Funding Source	10,544,118	345,331	882,155	5,020,092	4,296,540	-	-	-	-	-	10,544,118
Operating Effect											
Debt Service	-	-	-	-	1,000,000	975,000	950,000	925,000	900,000	875,000	5,625,000
Increased Operating Costs	-	-	-	-	570,350	602,156	597,312	611,326	625,710	640,474	3,647,328
Total Operating Effect	-	-	-	-	1,570,350	1,577,156	1,547,312	1,536,326	1,525,710	1,515,474	9,272,328

Project Name Emergency Medical Services Capital Reserve Appropriation**Responsible Department** Emergency Medical Services (EMS)**Functional Area** Public Safety**Project Status** Approved-No Contracts**Project Type** Reserve Fund

Description: Continue an annual contribution to the Emergency Medical Services Capital Reserve Fund. Contribute to the capital reserve fund over the next seven years. Funds will be used for vehicle replacements, remounts, and other capital items such as cardiac monitors and stretchers.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Transfer to EMS Capital Reserve	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Total Project Cost	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Funding Source											
Transfer from General Fund	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Total Funding Source	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Operating Effect											
Transfer from General Fund	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Total Operating Effect	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412

Project Name **Cardiac Monitors Replacement**

Responsible Department Emergency Medical Services (EMS)

Functional Area Public Safety

Project Status Approved-No Contracts

Project Type Equipment



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

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

Alternatives:

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

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

Operating Impact: The cardiac monitor replacements will reduce maintenance costs on existing equipment.

Current Stage of Project: The cardiac monitors are scheduled to be replaced in FY 2027.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	610,855	-	-	1,305,077	-	-	-	-	-	-	1,305,077
Total Project Cost	610,855	-	-	1,305,077	-	-	-	-	-	-	1,305,077
Funding Source											
EMS Capital Reserves	610,855	-	-	1,305,077	-	-	-	-	-	-	1,305,077
Total Funding Source	610,855	-	-	1,305,077	-	-	-	-	-	-	1,305,077
Operating Effect											
Decreased Costs	-	-	-	(10,000)	(10,000)	10,000	10,000	10,000	10,000	10,000	30,000
Total Operating Effect	-	-	-	(10,000)	(10,000)	10,000	10,000	10,000	10,000	10,000	30,000

Project Name **Convalescent Transport Unit Replacements**

Responsible Department Emergency Medical Services (EMS)

Functional Area Public Safety

Project Status Approved-No Contracts

Project Type Vehicles



Description:	Replace one convalescent transport unit per year beginning in FY 2023 in accordance with the EMS Vehicle Replacement and Rotation Policy. These replacements will ensure the three units do not exceed safe mileage thresholds.
Project Justification:	With the conversion of our non-emergency convalescent fleet from ambulances to transit-style vans, it will be necessary to replace these units every three years based on our Harnett County EMS Vehicle Replacement and Rotation Policy. These units average 87,000 miles per year and are in service 24 hours a day, seven days a week, limiting the useful life to three years. Beyond that, the vehicles may be unsafe to operate and will incur much greater maintenance costs. Vehicle breakdowns endanger patient safety and pull staff from emergency calls. Harnett County will save approximately \$260,000 per replacement van over a 15-year period. This includes capital costs, trade ins, and fuel.
Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing. Maintenance costs will continue to increase until the units eventually become unsafe and inoperable. This leads to taking units out of service, meaning our service to the citizens of Harnett County is cut as we are unable to handle the call volume. This also leads to a reduction in non-emergency transportation revenue. ▪ Replace units on an extended schedule. If vehicles are driven beyond their useful life, maintenance costs will increase, and service disruption becomes more likely. In addition, budgeting for replacements becomes more challenging, as the possibility for replacing multiple units within a fiscal year increase.
Recommended Solution:	Continue to replace vehicles in accordance with the EMS Vehicle Replacement Policy. Replace one unit every fiscal year. This option provides the most cost-effective strategy for ensuring safe, reliable emergency vehicles.
Relation to Other Projects:	The van replacements save on the number of remounts needed to be done.
Current Stage of Project:	This is an ongoing project that carries forward each year based on the EMS Vehicle Replacement and Rotation Policy.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Vehicles	-	580,125	141,136	140,357	144,568	148,905	153,372	157,973	162,712	167,594	1,796,742
Total Project Cost	-	580,125	141,136	140,357	144,568	148,905	153,372	157,973	162,712	167,594	1,796,742
Funding Source											
EMS Capital Reserves	-	580,125	141,136	140,357	144,568	148,905	153,372	157,973	162,712	167,594	1,796,742
Total Funding Source	-	580,125	141,136	140,357	144,568	148,905	153,372	157,973	162,712	167,594	1,796,742
Operating Effect											
Decreased Costs	-	(152,980)	(61,183)	(63,685)	(66,295)	(69,004)	(71,829)	(74,772)	(77,835)	(81,027)	(718,610)
Total Operating Effect	-	(152,980)	(61,183)	(63,685)	(66,295)	(69,004)	(71,829)	(74,772)	(77,835)	(81,027)	(718,610)

Project Name**County Morgue****Responsible Department** Emergency Medical Services (EMS)**Functional Area** Public Safety**Project Status** Approved-No Contracts**Project Type** Facilities

Description: Construct an 800-square foot morgue at 1005 Edwards Brothers Drive, Lillington to include an office, restroom, and adequate cooler space to store up to 16 decedents.

Project Justification: Harnett County is required to provide morgue services for the county. The current morgue is located at Betsy Johnson Hospital in Dunn and is provided in cooperation with Harnett Health. The current morgue is too small given the needs of the hospital and the county; therefore, a new larger facility is required. Often, cooler trucks are needed by Betsy Johnson Hospital when the current morgue exceeds its capacity.

Harnett County is required to provide a morgue for decedents prior to a medical examiner review of the body and eventual pick up by a funeral home. Decedents are transported to a morgue for different reasons, which include, but is not limited to, those who passed away due to or the suspicion of homicide, suicide, overdose or trauma; or they did not have a primary care physician; or they were not under the care of Hospice. For one or more of these reasons, it falls under the jurisdiction of the local Medical Examiner.


Depending on the circumstance(s) of death, an autopsy may not be required. If the local Medical Examiner and/or Pathologist determine that an autopsy is required, it will be conducted at the NC Office of the Chief Medical Examiner in Raleigh. If an autopsy is conducted, the decedent will be transported to Raleigh, then back to the local morgue, or directly to a funeral home or cremation service.

Alternatives:


- Partner with Harnett Health to construct a new morgue facility. The current estimate for the new facility constructed by Harnett Health exceeds \$1 million.
- Construct a county-owned morgue. County staff has researched the cost of constructing a county-owned facility and estimated the new building to cost approximately \$325,000. With a county-owned morgue, the county will no longer pay Betsy Johnson Hospital to store decedents at the current facility. Over the past three fiscal years, Harnett County Health Department has spent over \$31,000 to store decedents.
- Do nothing. If no actions are taken, the county will continue to incur additional costs to store bodies, and the current morgue will continue to exceed capacity and additional mobile storage units will be required.

Recommended Solution:	Provide funding to construct a county-owned morgue facility on the property adjacent to the Emergency Services Department on Edwards Brothers Drive, Lillington.
Current Stage of Project:	The County Morgue project is currently in the planning stage. Contractor selection is expected by November 2025, with construction projected to take approximately 12 to 16 months following the start date.


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	325,000	-	325,000	-	-	-	-	-	-	-	325,000
Construction	32,500	-	32,500	-	-	-	-	-	-	-	32,500
Furnishings & Equipment	38,600	-	38,600	-	-	-	-	-	-	-	38,600
Total Project Cost	396,100	-	396,100	-	-	-	-	-	-	-	396,100
Funding Source											
Capital Reserves	396,100	-	396,100	-	-	-	-	-	-	-	396,100
Total Funding Source	396,100	-	396,100	-	-	-	-	-	-	-	396,100
Operating Effect											
Increased Operating Costs	-	-	-	106,395	104,437	107,570	110,797	114,121	117,545	121,071	781,936
Total Operating Effect	-	-	-	106,395	104,437	107,570	110,797	114,121	117,545	121,071	781,936

Project Name		Emergency Transport Unit Remounts	
Responsible Department	Emergency Medical Services (EMS)		
Functional Area	Public Safety		
Project Status	Approved-No Contracts		
Project Type	Vehicles		
			
Description:	Remount transport units in accordance with the EMS Vehicle Replacement Policy to extend the useful life of the vehicles.		
Project Justification:	The EMS Vehicle Replacement Policy recommends remounting (replacing the patient care “box”) the ambulance approximately every seven years based on mileage and maintenance. Completely replacing an ambulance is costly at \$269,308 at current pricing. Remounting the ambulances includes replacing the vehicle chassis and renovating the “box” with new floors, cabinets, and all other furnishings. Remounting is approximately \$140,000 less than replacing a vehicle. Having safe, reliable vehicles is critical to Harnett County EMS operations. Remounting vehicles provides a more cost-effective way to accomplish this.		
Alternatives:	<ul style="list-style-type: none">▪Do nothing. Failure to replace vehicles eventually results in unsafe vehicles running emergency calls, which impacts patient care and county liability.▪Replace vehicles instead of remounting them. This is a more costly option that does not take full advantage of the useful life of ambulances.▪Remount vehicles in accordance with the vehicle replacement policy. This option provides the most cost-effective strategy for ensuring safe, reliable emergency vehicles.		
Recommended Solution:	Remount one vehicle in FY 2025 and two vehicles each in FY 2029, 2030, 2031, 2032 and one vehilce in FY 2033. Continue remounting vehicles per the EMS Vehicle Replacement Policy. This approach offers the most cost-effective solution for maintaining safe, reliable emergency vehicles.		
Operating Impact:	There is no operating impact for this project. Remounted vehicles replace existing fleet vehicles. Fuel, oil changes, and other maintenance costs will continue for the vehicle with the new remount.		
Relation to Other Projects:	With the approval of the transit-style vans for non-emergency use, the number of needed remounts has been reduced.		
Current Stage of Project:	This is an ongoing project that carries forward each year based on the current needs of the EMS fleet and the EMS Vehicle Replacement and Rotation Policy.		


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Contingency	-	14,986	-	-	-	14,095	14,483	14,871	15,259	7,824	81,518
Vehicles	-	478,932	-	-	-	290,366	298,358	306,350	314,342	161,167	1,849,515
Total Project Cost	-	493,918	-	-	-	304,461	312,841	321,221	329,601	168,991	1,931,033
Funding Source											
EMS Capital Reserves	-	493,918	-	-	-	304,461	312,841	321,221	329,601	168,991	1,931,033
Total Funding Source	-	493,918	-	-	-	304,461	312,841	321,221	329,601	168,991	1,931,033
Operating Effect											
Decreased Costs	-	(13,280)	(2,735)	(2,899)	(3,078)	(3,258)	(3,453)	(3,661)	(3,880)	(4,113)	(40,357)
Total Operating Effect	-	(13,280)	(2,735)	(2,899)	(3,078)	(3,258)	(3,453)	(3,661)	(3,880)	(4,113)	(40,357)

Project Name		Emergency Transport Unit Replacements	
Responsible Department	Emergency Medical Services (EMS)		
Functional Area	Public Safety		
Project Status	Approved-No Contracts		
Project Type	Vehicles		
			
Description:	Replace emergency transport units in accordance with the Emergency Medical Services Vehicle Replacement Policy.		
Project Justification:	The 24/7 nature of EMS means ambulances driven non-stop, putting miles, wear, and tear on the units. To maintain a high level of service, Harnett County EMS follows the Emergency Medical Services Vehicle Replacement Policy. This policy states that ambulances will be remounted twice throughout their useful life, having to be completely replaced after that, with almost 700,000 miles on the box of the unit. Having safe reliable vehicles is critical to EMS’s operations.		
Alternatives:	<ul style="list-style-type: none">▪Do nothing. The chassis and box will eventually reach such high mileage, wear, and tear that the maintenance costs will be astronomical until they are eventually inoperable. This, in turn, takes a necessary EMS unit off the road, limiting the service we offer to the citizens of Harnett County.▪Replace vehicles in accordance with the Vehicle Replacement Policy.		
Recommended Solution:	Continue replacing vehicles per the EMS Vehicle Replacement Policy. Replace one unit in FY 2027, FY 2028, and FY 2031. This approach optimizes cost-effectiveness while maintaining vehicle safety and reliability.		
Operating Impact:	There is no operating impact for this project since the purchased unit replaces an existing unit of the fleet.		
Current Stage of Project:	This is an ongoing project that carries forward each year based on the current needs of the EMS fleet and the EMS Vehicle Replacment and Rotation Policy.		

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Vehicles	-	1,566,613	285,709	288,419	296,820	-	-	322,022	-	-	2,759,583
Total Project Cost	-	1,566,613	285,709	288,419	296,820	-	-	322,022	-	-	2,759,583
Funding Source											
EMS Capital Reserves	-	1,566,613	285,709	288,419	296,820	-	-	322,022	-	-	2,759,583
Total Funding Source	-	1,566,613	285,709	288,419	296,820	-	-	322,022	-	-	2,759,583
Operating Effect											
Decreased Costs	-	(39,480)	(35,183)	(36,645)	(38,174)	(3,258)	(3,453)	(43,139)	(3,880)	(4,113)	(207,325)
Total Operating Effect	-	(39,480)	(35,183)	(36,645)	(38,174)	(3,258)	(3,453)	(43,139)	(3,880)	(4,113)	(207,325)

Project Name		Stretchers and Power Load Equipment Replacement	
Responsible Department	Emergency Medical Services (EMS)		
Functional Area	Public Safety		
Project Status	Approved-No Contracts		
Project Type	Equipment		
			
Description:	Replace all EMS stretchers and power load equipment in FY 2031 to ensure the equipment continues to function at an optimal level.		
Project Justification:	The existing stretchers within the EMS fleet were obtained using surplus workers' compensation funds. These units are approaching the end of their operational lifespan in FY 2031, necessitating replacement. Subsequently, Stryker, the vendor, will cease providing preventive maintenance and guarantees for the safety of these units. Previous Capital Improvement Plan (CIP) discussions have concluded that replacing all stretchers when they reach the end of their useful life is a more cost-effective approach compared to a staggered replacement strategy.		
Alternatives:	<ul style="list-style-type: none">▪ Do Nothing: If no action is taken, several issues will arise. The units will no longer receive preventive maintenance, replacement parts will be unavailable, and the vendor will no longer service the units. Consequently, EMS units will become unable to load or unload patients into ambulances safely, hindering their ability to transport patients to hospitals and appointments for both emergency and non-emergent calls.▪ Staggered Stretcher Replacements: Another option is to replace stretchers individually before they reach the end of their useful life or renew annual service agreements on the existing stretchers until they reach their end-of-life. However, this alternative is not cost-effective until well beyond the stretchers' expected useful life. Furthermore, it may lead to additional costs for the County. Additionally, as stretcher technology evolves, new stretchers and power loads may not be compatible with the older units in the field, potentially causing operational disruptions. In cases where a stretcher breaks or requires preventive maintenance, spare units may not work with specific ambulances, further complicating operations.▪ Replace All Stretchers and Power Loads in FY 2031: Opting to replace all stretchers and power loads in FY 2031 when they reach the end of their useful life offers several advantages. Firstly, it ensures that all units in the field are interchangeable, thereby guaranteeing uninterrupted service and reducing the risk of user errors in chaotic situations. Additionally, this approach is the most cost-effective solution for the County, aligning with previous discussions in the Capital Improvement Plan.		
Recommended Solution:	Replace all stretchers and power load equipment when they reach the end of their useful life in FY 2031.		


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	1,163,524	-	-	-	-	-	-	1,163,524	-	-	1,163,524
Total Project Cost	1,163,524	-	-	-	-	-	-	1,163,524	-	-	1,163,524
Funding Source											
EMS Capital Reserves	1,163,524	-	-	-	-	-	-	1,163,524	-	-	1,163,524
Total Funding Source	1,163,524	-	-	-	-	-	-	1,163,524	-	-	1,163,524


Project Name		Emergency Services Facility Addition	
Responsible Department	Emergency Services		
Functional Area	Public Safety		
Project Status	Future		
Project Type	Facilities		
Description:		Construct a 6,705 square foot addition to the existing facility located at 1005 Edwards Brothers Drive, Lillington, as identified in the Dewberry Engineering space needs study. The addition will include office space, a classroom, and storage areas.	
Project Justification:		The Emergency Services Facility has exhausted all available office space, limiting the department's ability to accommodate new personnel, expand operations, or provide adequate training and storage. The current practice of repurposing storage and other functional areas for office use is a temporary and inefficient solution that compromises both operational effectiveness and staff productivity.	
Alternatives:		<p>Do nothing - Severely limits the department's ability to grow; continued repurposing of essential spaces will degrade operational efficiency; increased risk of overcrowding, reduced staff morale, and compromised service delivery; may lead to higher long-term costs due to inefficiencies and emergency fixes.</p> <p>Construct an addition to the existing facility - Maintains current location and infrastructure; cost-effective compared to relocation; aligns with the Dewberry Engineering study; minimizes disruption to operations.</p> <p>Relocate to a larger facility - High cost of land acquisition and construction; disruption to services during transition; loss of investment in current facility; potential logistical challenges with location and accessibility.</p>	
Recommended Solution:		The proposed approach involves initiating a feasibility study in Fiscal Year 2027 to evaluate the expansion of the Emergency Services Facility located at 1005 Edwards Brothers Drive. Based on preliminary assessments, constructing an addition to the existing facility is identified as the most cost-effective and least disruptive solution. This option aligns closely with the department's operational requirements and long-term strategic goals. It also maximizes the use of current infrastructure while delivering essential space for personnel, training, and equipment storage.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Feasibility Study	-	-	-	65,000	-	-	-	-	-	-	65,000
Total Project Cost	-	-	-	65,000	-	-	-	-	-	-	65,000
Funding Source											
Capital Reserves	-	-	-	65,000	-	-	-	-	-	-	65,000
Total Funding Source	-	-	-	65,000	-	-	-	-	-	-	65,000

Project Name		Emergency Services Warehouse
Responsible Department	Emergency Services	
Functional Area	Public Safety	
Project Status	Future	
Project Type	Facilities	
Description:	Construct a 23,000 square foot warehouse on the existing Emergency Services facility property, located at 1005 Edwards Brothers Drive, Lillington, as identified in the Dewberry Engineering space needs study. The warehouse will be used to store response and recovery resources critical to emergency operations.	
Project Justification:	Emergency Services lacks dedicated and sufficient storage space for critical response and recovery resources. The current arrangement—sharing space in the county warehouse—limits the department’s ability to maintain readiness, organize logistics, and respond efficiently during emergencies. Additionally, the absence of a centralized logistics hub hinders coordination and scalability during large-scale events.	
Alternatives:	Do nothing - Continued reliance on inadequate shared space; inability to scale up during major events; increased risk of delayed response and resource shortages; inefficient logistics operations; potential negative impact on community support during emergencies. Lease an off-site warehouse - Ongoing lease expenses; potential limitations in customization and security; may not be ideally located for rapid deployment; less control over long-term availability. Construct a new warehouse at the current facility - Provides a permanent, centralized location for emergency logistics; improves operational readiness and response times; aligns with long-term space planning; utilizes existing property and infrastructure.	
Recommended Solution:	The recommended solution is to initiate a feasibility study in Fiscal Year 2027, followed by the construction of a 23,000-square-foot warehouse on the existing Emergency Services Facility property. This strategy offers a sustainable, cost-effective path forward, ensuring the department has the infrastructure and capacity needed to efficiently manage logistics, maintain operational readiness, and effectively support the community during both day-to-day operations and large-scale emergency events.	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Feasibility Study	-	-	-	65,000	-	-	-	-	-	-	65,000
Total Project Cost	-	-	-	65,000	-	-	-	-	-	-	65,000
Funding Source											
Capital Reserves	-	-	-	65,000	-	-	-	-	-	-	65,000
Total Funding Source	-	-	-	65,000	-	-	-	-	-	-	65,000

Project Name		Angier VIPER Radio Tower
Responsible Department	Harnett County Sheriff	
Functional Area	Public Safety	
Project Status	Approved-No Contracts	
Project Type	Equipment	
		
Description:	Construct a new emergency radio communications tower in the Angier area in partnership with the NC State Highway Patrol.	
Project Justification:	<p>The existing radio tower at 2646 Oak Grove Church Road, Angier, is currently located on leased land from a commercial vendor. While the tower itself is in good condition, it has reached its maximum capacity and requires substantial upgrades to accommodate future needs. The annual lease cost for this site is projected to increase by 5% each year, starting at \$26,095 in FY 2025. To mitigate these escalating costs and secure long-term control over critical infrastructure, Harnett County will collaborate with NCSHP to identify county-owned land for the construction of a new 380-foot tower equipped with a backup generator.</p> <p>NCSHP will oversee the design and bidding processes for this project, ensuring adherence to industry standards.</p>	
Alternatives:	<ul style="list-style-type: none">-Do nothing and continue to lease the tower space from a commercial vendor.-Purchase county land or identify county owned land and construct a 380-foot emergency radio tower.	
Recommended Solution:	Construct a 380-foot radio tower with backup generator on property owned by Harnett County.	
Current Stage of Project:	The Angier VIPER Radio Tower project is currently in the planning phase. As of October 2025, the project has been transitioned to the oversight of the Harnett County Sheriff's Office. Efforts are currently focused on evaluating potential sites for tower construction.	

Project Name		Sheriff Capital Reserve Appropriation	
Responsible Department	Harnett County Sheriff		
Functional Area	Public Safety		
Project Status	Approved-No Contracts		
Project Type	Reserve Fund		
Description:		Continue an annual contribution of \$325,000 to the capital reserve fund established for the Sheriff.	

[illegible]

Project Name Sheriff Body-Worn Camera System

Responsible Department	Harnett County Sheriff
Functional Area	Public Safety
Project Status	Completed – Prior Fiscal Year
Project Type	Equipment



Description:	Purchase and install body-worn cameras for 67 law enforcement officers, with three spare units.
Project Justification:	<p>The implementation of body-worn cameras is crucial for law enforcement and offers several significant benefits to the Harnett County Sheriff's Office (HCSO) and the citizens of Harnett County. Body-worn cameras provide an objective record of interactions between officers and the public, increasing transparency and fostering public trust. This footage can be used to review citizen complaints, ensuring accountability and promoting fair and impartial policing. Body-worn cameras footage provides valuable evidence in criminal investigations, documenting crime scenes, suspect behavior, and witness statements. This strengthens cases, leading to more successful prosecutions and improved public safety.</p> <p>The presence of body-worn cameras has been shown to reduce both the number of citizen complaints filed against officers and the likelihood of litigation. This saves the county time and resources spent on investigations and legal proceedings. Body-worn camera footage can be used for officer training purposes, providing real-world examples of best practices and areas for improvement. It also provides an additional layer of protection for officers, deterring misconduct and providing evidence in cases of false accusations. By demonstrating a commitment to transparency and accountability, the HCSO can strengthen its relationship with the community and build trust.</p>
Alternatives:	The Sheriff and Board of Commissioners agreed body-worn cameras are needed and should be purchased.

Recommended Solution:	The Board of Commissioners approved a budget amendment in August 2024 authorizing the Sheriff to utilize asset forfeiture funds for the purchase and installation of body-worn cameras for 67 law enforcement officers, with three spare units.
Operating Impact:	Asset forfeiture funds were used for the first year (2024) of the contract. The Sheriff intends to use asset forfeiture funds for the second year (2025) as well. County funding will be used for years 3 through 5 (2026-2028) on the contract. The annual contract cost is \$101,387.98.
Current Stage of Project:	The body-worn cameras have been delivered. Training and installation are scheduled for January 2025, with project completion expected in early February 2025. Cameras are utilized in the field by patrol officers. Currently there will be additional cameras added to the organization for the Detention Center in November 2025. Both cameras projects have contract includes device replacement and unfit after 5 years. Detention Cameras will be funded through 217 account for first year and 1104390 operating fund in remaining 4 years. This project has been completed and program implemented. The program was implimented in February 2025.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Software & Implementation	506,940	101,388	101,388	101,388	101,388	101,388	-	-	-	-	506,940
Total Project Cost	506,940	101,388	101,388	101,388	101,388	101,388	-	-	-	-	506,940
Funding Source											
Asset Forfeiture Funds	202,776	101,388	101,388	-	-	-	-	-	-	-	202,776
General Fund Fund Balance	304,164	-	-	101,388	101,388	101,388	-	-	-	-	304,164
Total Funding Source	506,940	101,388	101,388	101,388	101,388	101,388	-	-	-	-	506,940
Operating Effect											
Increased Operating Costs	-	-	-	101,388	101,388	101,388	-	-	-	-	304,164
Total Operating Effect	-	-	-	101,388	101,388	101,388	-	-	-	-	304,164

Project Name	Detention Center Body Scanner System	
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Responsible Department	Harnett County Sheriff	
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Functional Area	Public Safety	
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Project Status	Completed – Prior Fiscal Year	
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Project Type	Equipment	
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Description:	Purchase and install a body scanner system at the Harnett County Detention Center, located at 175 Bain St, Lillington.	
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Project Justification:	<p>The purchase of a body scanner is a critical step towards improving the security infrastructure at the Harnett County Detention Center. Traditional methods of contraband detection, such as manual searches and metal detectors, have limitations in detecting concealed items within the body. The body scanner offers a non-invasive, highly accurate means of identifying concealed contraband, including drugs, weapons, and other prohibited items, thereby reducing security threats.</p>	
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The safety and well-being of the staff and inmates are our main concerns. By reducing the likelihood of contraband entering the facility, we will significantly decrease the potential for violent incidents, overdoses, and disputes among inmates. The body scanner will contribute to creating a safer and more secure environment for everyone at the detention center.

Manual searches and pat-downs are resource-intensive and time-consuming. With the installation of a body scanner, we can streamline our intake and security procedures, reducing the workload on staff and expediting inmate processing. This operational efficiency will lead to cost savings and enhance overall facility management.

Investing in advanced security technology demonstrates our commitment to maintaining a secure and well-managed detention center. This not only reassures the public but also fosters trust and confidence in our institution, which can have positive implications for community relations.

Recommended Solution:	Using funds from the Office of State and Budget Management, purchase and install a body scanner system.	
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Current Stage of Project:	The Body Scanner project was completed in June 2025.	
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Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	166,000	160,300	-	-	-	-	-	-	-	-	160,300
Total Project Cost	166,000	160,300	-	-	-	-	-	-	-	-	160,300
Funding Source											
Grants, Gifts, Etc.	166,000	160,300	-	-	-	-	-	-	-	-	160,300
Total Funding Source	166,000	160,300	-	-	-	-	-	-	-	-	160,300

Project Name **Detention Body-Worn Camera System**


Responsible Department	Harnett County Sheriff
Functional Area	Public Safety
Project Status	New
Project Type	Equipment



Description: Purchase and install body-worn camera kiosk of 30 camera units and 1 spare unit.

Project Justification:	<p>The implementation of body-worn cameras is crucial for law enforcement and offers several significant benefits to the Harnett County Sheriff's Office (HCSO) and the citizens of Harnett County. Body-worn cameras provide an objective record of interactions between officers and the public within a detention center environment, increasing transparency and fostering public trust. This footage can be used to review inmate complaints, ensuring accountability and promoting fair and impartial policing. Body-worn cameras footage provides valuable evidence in criminal investigations, documenting crime scenes, inmate behavior, and witness statements. This strengthens cases in criminal investigations as well as administrative cases regarding grievances and inmate discipline.</p> <p>The presence of body-worn cameras has been shown to reduce both the number of citizen complaints filed against officers and the likelihood of litigation. This saves the county time and resources spent on investigations and legal proceedings. Body-worn camera footage can be used for officer training purposes, providing real-world examples of best practices and areas for improvement. It also provides an additional layer of protection for officers, deterring misconduct and providing evidence in cases of false accusations. By demonstrating a commitment to transparency and accountability, the HCSO can strengthen its relationship with the community and build trust.</p>
Alternatives:	The Sheriff and Board of Commissioners agreed body-worn cameras are needed and should be purchased.
Recommended Solution:	The Board of Commissioners approved a budget amendment in October 2025 authorizing the Sheriff to utilize asset forfeiture funds for the purchase and installation of thirty (30) body-worn cameras for the detention center staff using a kiosk system within the county jail.
Operating Impact:	Asset forfeiture funds were used for the first year (2025) of the contract. The Sheriff intends to use operating funds for the remaining 4 years of the contract (2027-2030). The annual contract cost is \$223,121.30.
Current Stage of Project:	Body-worn cameras are currently in procurement, with installation and training scheduled for December 2025. Project completion is expected in early 2026. Cameras will be used by detention officers, with a contract that includes device replacement after five years or if deemed unfit.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Furnishings & Equipment	-	-	73,445	39,327	39,327	39,327	39,327	-	-	-	230,753
Total Project Cost	-	-	73,445	39,327	39,327	39,327	39,327	-	-	-	230,753
Funding Source											
Asset Forfeiture Funds	-	-	73,445	-	-	-	-	-	-	-	73,445
General Fund Fund Balance	-	-	-	39,327	39,327	39,327	39,327	-	-	-	157,308
Total Funding Source	-	-	73,445	39,327	39,327	39,327	39,327	-	-	-	230,753
Operating Effect											
Increased Operating Costs	-	-	-	39,327	39,327	39,327	39,327	-	-	-	157,308
Total Operating Effect	-	-	-	39,327	39,327	39,327	39,327	-	-	-	157,308

Project Name		Detention Center Housing Unit Addition	
Responsible Department	Harnett County Sheriff		
Functional Area	Public Safety		
Project Status	Future		
Project Type	Facilities		
			

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.
Project Justification:	<p>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.</p> <p>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.</p>

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.

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.

Current Stage of Project: There has been no change in this future project.

Project Name		Detention Center Surveillance Cameras & Digital Storage - Upgrade	
Responsible Department	Harnett County Sheriff		
Functional Area	Public Safety		
Project Status	New		
Project Type	Equipment		
Description:		Upgrade the video surveillance cameras and digital storage at the Harnett County Detention Center, located at 175 Bain St, Lillington.	
Project Justification:		The current video surveillance system at the Detention Center is limited in its ability to retain recorded footage, with a maximum storage capacity of 12 days. This short retention period poses operational challenges, particularly when incidents require review beyond this timeframe. Additionally, the existing camera layout leaves certain areas inadequately covered, creating blind spots that reduce the effectiveness of the surveillance system. To enhance security and operational oversight, the system requires upgrades to extend video storage capacity to a minimum of 30 days and to reposition or add cameras to improve coverage.	
Alternatives:		<ul style="list-style-type: none">▪ Upgrade the current system. This approach involves leveraging the existing infrastructure by upgrading storage capacity and strategically relocating or adding cameras. This option is more cost-effective and minimizes disruption to current operations.▪ Replace the entire camera and digital video recorder (DVR) system which would resolve the storage and coverage issues, but it would involve significant capital investment and potential downtime during installation.▪ 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.	
Recommended Solution:		Contract with the current vendor who supplies and supports the existing video surveillance system. This vendor is familiar with the system’s configuration and can efficiently implement the necessary upgrades to extend storage capacity and improve camera coverage. This solution ensures continuity, cost savings, and enhanced operational effectiveness.	
Current Stage of Project:		The Detention Center Surveillance Camera and Digital Storage Upgrade Project is currently in the design phase. The existing contracted vendor, Cornerstone, has provided a quote outlining the proposed cost and scope of work. Planning efforts are underway to coordinate the implementation of the additional equipment.	

Evidence Storage & Crime Scene Processing Bay	
Project Name	
Responsible Department	Harnett County Sheriff
Functional Area	Public Safety
Project Status	Future
Project Type	Facilities



Description:	Construct a new 1,800-square-foot building at 175 Bain Street, Lillington, to relocate the crime scene processing bay and give the Sheriff's Office additional evidence storage space.
Project Justification:	The amount of evidence the Sheriff's Office is required to store is constantly increasing. The existing evidence room has reached capacity. The existing crime scene bay/vehicle processing garage is located next to the evidence storage room. By relocating the crime scene processing bay, the Sheriff's Office could expand the existing evidence storage room into the processing bay. Additional shelving and an access door would also be needed in the evidence storage room. A new building housing the crime scene bay would be constructed in a secure area behind the Detention Center.
Alternatives:	<ul style="list-style-type: none">▪ Do nothing. If nothing is done, the evidence room will not be able to house all the evidence that is required to be stored.▪ Find offsite, less secure storage for evidence.▪ Construct a new building in a secure location and relocate the crime scene processing bay. Expand the existing evidence room in the former processing bay.
Recommended Solution:	Construct a separate building for crime scene vehicle processing and expand the existing evidence storage area into the area currently used for vehicle processing. This is recommended as a future project since a site location needs to be identified and no cost estimate for site work was obtained.
Current Stage of Project:	The Evidence Storage and Crime Scene Processing Bay Project remains in the planning phase. To date, no design work has been initiated for the building or supporting infrastructure. Progress has been delayed due to concerns regarding the proposed location of the facility, which must be resolved before further development can proceed.

Project Name	Generator Purchase and Installation
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Responsible Department	Harnett County Sheriff
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Functional Area	Public Safety
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Project Status	Approved-No Contracts
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Project Type	Equipment
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Description:	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.
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Project Justification:	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.
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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.

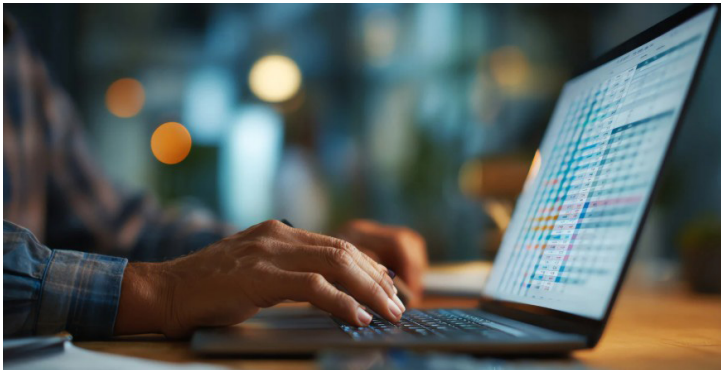
Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing. If nothing is done, the Detention Center will continue to see problems with the HVAC system not running during periods power is off. Humidity levels and the reset of the HVAC system to default controls will continue to present operational 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.
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Recommended Solution:	The Manager recommends evaluating the purchase of the second generator before moving ahead with this project.
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Operating Impact:	The Sheriff's Office is relying on a 10-year-old generator, which still does not supply back up power for the entire facility. The present generator does not provide back-up to the Sheriff's offices, only emergency lighting. The 911 Center is fully on the generator for back-up power.
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Current Stage of Project:	<p>As of October 2025, the Sheriff’s Office Generator Purchase and Installation Project has advanced from the design phase into the procurement phase. A feasibility study, completed by Dewberry Engineers on September 26, 2022, laid the groundwork for the project. Harnett County secured \$2.7 million in state funding to support the initiative, which was initially slated to begin in FY 2024.</p> <p>Following the study, Dewberry Engineers submitted a design fee proposal to help define the final scope and budget. The County has since solicited bids for project management services and selected Dewberry to oversee the generator installation. Internal processes are now in progress to finalize contracts and move forward with project implementation.</p>
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Project Name		Spout Springs VIPER Radio Tower
Responsible Department	Harnett County Sheriff	
Functional Area	Public Safety	
Project Status	Approved-No Contracts	
Project Type	Equipment	
		
Description:	Construct a new emergency radio communications tower in the Spout Springs area in partnership with the NC State Highway Patrol (NCSHP).	
Project Justification:	<p>The existing radio tower at 2305 NC 87N, Cameron, is currently located on leased land from a commercial vendor. While the tower itself is in good condition, it has reached its maximum capacity and requires substantial upgrades to accommodate future needs. The annual lease cost for this site is projected to increase by 5% each year, starting at \$40,431 in FY 2025. To mitigate these escalating costs and secure long-term control over critical infrastructure, Harnett County will collaborate with NCSHP to identify county-owned land for the construction of a new 380-foot tower equipped with a backup generator.</p> <p>NCSHP will oversee the design and bidding processes for this project, ensuring adherence to industry standards.</p>	
Alternatives:	<ul style="list-style-type: none">-Do nothing and continue to lease the tower space from a commercial vendor.-Purchase county land or identify county owned land and construct a 380-foot emergency radio tower.	
Recommended Solution:	Construct a 380-foot radio tower with backup generator on property owned by Harnett County.	
Current Stage of Project:	The Spout Springs VIPER Radio Tower project is currently in the planning phase. As of October 2025, the project has been transitioned to the oversight of the Harnett County Sheriff's Office. Efforts are currently focused on evaluating potential sites for tower construction.	

Project Name		Records Software Replacement	
Responsible Department	Harnett County Sheriff		
Functional Area	Public Safety		
Project Status	New		
Project Type	Technology		
Description:	Replace the records management system (RMS) software, last upgraded in 2020. The system supports the Sheriff’s Records and Jail Management Systems, as well as 911 Communications CAD and Protocols.		
Project Justification:	The Sheriff’s Office has been using the current records management software for over five years. However, the vendor has discontinued support for the Jail Management Module, requiring an upgrade estimated at over \$350,000. Additionally, the current system relies on multiple interfaces to connect with other agencies, which limits operational efficiency—particularly in areas supported by the Computer-Aided Dispatch (CAD) system.		
Alternatives:	After evaluating options, the Sheriff’s Office has opted to transition to a new software vendor listed on the State Term Contract, ensuring compliance, cost-effectiveness, and long-term support.		
Recommended Solution:	The recommended course of action is to replace the existing software with a new, fully supported version. The Board of Commissioners has approved a budget amendment allowing the Sheriff’s Office to utilize funds from the Asset Forfeiture Fund, PSAP Fund, and the Sheriff’s Capital Reserve Fund to finance the replacement. The project is scheduled for implementation in FY 2026. The 911 Board supports the use of PSAP funds for CAD software upgrades or replacements on a five-year cycle.		
Operating Impact:	Following implementation, the Sheriff’s Office anticipates a reduction in operating costs beginning in the second year, due to improved system efficiency and reduced maintenance expenses.		
Current Stage of Project:	The project has has been approved and is currently in the procurement phase. The targeted go-live date is March 1, 2026.		


Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Software & Implementation	857,654	486,020	371,634	-	-	-	-	-	-	-	857,654
Total Project Cost	857,654	486,020	371,634	-	-	-	-	-	-	-	857,654
Funding Source											
911 Funds	486,020	486,020	-	-	-	-	-	-	-	-	486,020
Asset Forfeiture Funds	230,000	-	230,000	-	-	-	-	-	-	-	230,000
Sheriff's Capital Reserves	141,634	-	141,634	-	-	-	-	-	-	-	141,634
Total Funding Source	857,654	486,020	371,634	-	-	-	-	-	-	-	857,654
Operating Effect											
Decreased Costs	-	-	-	(117,097)	(120,610)	(124,228)	(127,955)	(131,794)	(135,748)	(139,820)	(897,252)
Total Operating Effect	-	-	-	(117,097)	(120,610)	(124,228)	(127,955)	(131,794)	(135,748)	(139,820)	(897,252)



Transportation



Project Name		HARTS Transit Center Addition and Renovation
Responsible Department	Harentt Area Rural Transit System (HARTS)	
Functional Area	Transportation	
Project Status	Future	
Project Type	Facilities	



Description:	Construct an addition to and renovate the existing HARTS facility and parking lot at 250 Alexander Drive, Lillington, NC, to support the growing needs of staff and an expanding fleet of transit vehicles.
Project Justification:	<p>The current HARTS Transit Center facility and parking lot are operating beyond their intended capacity, creating operational inefficiencies, safety concerns, and limiting the ability to meet current and future service demands. The facility and parking lot are located on a 2.0-acre parcel, which is located within the 500-year floodplain.</p> <p>Facility Needs:</p> <ul style="list-style-type: none">▪ The building was originally designed for four administrative staff but now supports seven, with the Transit Manager working from a repurposed conference room.▪ The passenger waiting area has been converted into a computer lab for mandatory driver training, reducing public access and comfort.▪ The kitchen/break room is undersized, accommodating only two people at a time.▪ Drivers no longer have a designated break area and are forced to use their vehicles for rest periods.▪ Additional office and common space is needed to support new staff, training requirements, and planned service expansions including microtransit, regional connectivity, and non-emergency medical transportation. <p>Parking Lot Needs:</p> <ul style="list-style-type: none">▪ Originally designed for 24 vehicles, the lot now holds 27, with more vehicles expected due to microtransit and deviated fixed-route services.▪ Newer vehicles are physically larger, requiring more space and safer maneuvering room.▪ Overflow parking in grassy areas creates safety hazards and operational inefficiencies.▪ The current vehicle cleaning area lacks proper infrastructure, raising potential environmental concerns despite the use of biodegradable soap and vegetative runoff control. <p>Growth & Future Demand:</p> <ul style="list-style-type: none">▪ Harnett County’s population growth and increasing transportation needs will continue to strain the current facility.▪ Planned service expansions and participation in CAMPO’s Mobility Management Program will require additional passenger waiting areas and vehicle accommodations.▪ The facility must be upgraded to meet federal and state training requirements, support operational growth, and ensure safe, efficient, and environmentally responsible transit operations.

Alternatives:

- Do Nothing - Continue operating within the existing facility and parking lot. This does not address overcrowding or safety concerns. It limits ability to expand services or meet future demand, and increases strain on staff and reduces operational efficiency.
- Construct Within Current Footprint – Make internal modifications to the existing building, such as subdividing rooms to create more workspace. With limited impact, it does not address parking constraints or training space needs. This also reduces functionality of existing spaces (e.g., converting the small conference room further limits its use).
- Transit Center Replacement - Construct a new transit center at a different location. This option may require reimbursement to NCDOT for remaining value of the original \$500,000 investment, amortized over 40 years from the 2010 Certificate of Occupancy (C.O.)—exact timeline still to be verified. It also requires identification and acquisition of a new site, which may lead to a longer project timeline and potential service disruption during transition.
- Satellite Office/Parking Area – Establish a secondary location for staff or vehicle storage. This is not recommended due to increased operational complexity, and higher ongoing costs for staffing, utilities, and security.

This option also reduces efficiency and increases travel time between sites.

- Expand Parking Area - Expand the existing parking lot and fencing to accommodate more vehicles. This option does not resolve internal space constraints for staff or training. It may require environmental considerations due to runoff and floodplain location. It is still dependent on future funding or opportunities to expand the building footprint.

Recommended Solution:

HARTS recommends initiating a feasibility study in FY 2027 to assess the viability of expanding and renovating the existing Transit Center. The study, conducted by an architect or engineer, will evaluate site constraints—such as floodplain status, environmental impact, utility access, and space for expansion—and provide a professional recommendation on the most suitable path forward.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Feasibility Study	-	-	-	75,000	-	-	-	-	-	-	75,000
Total Project Cost	-	-	-	75,000	-	-	-	-	-	-	75,000
Funding Source											
Capital Reserves	-	-	-	75,000	-	-	-	-	-	-	75,000
Total Funding Source	-	-	-	75,000	-	-	-	-	-	-	75,000

Project Name **HARTS Vehicle Replacement**

Responsible Department	Harentt Area Rural Transit System (HARTS)
Functional Area	Transportation
Project Status	Approved-No Contracts
Project Type	Vehicles




Description:	Replace county owned transit vehicles in accordance with North Carolina Department of Transportation (NCDOT)'s guidelines based on maximum mileage and lift mechanism cycles.
Project Justification:	<p>The Harnett Area Rural Transit System (HARTS) currently operates three 2019 Ford Transit vehicles equipped with ADA lifts. These vehicles, while essential for providing Non-Emergency Medical Transportation (NEMT) services to Medicaid recipients, have surpassed their recommended service life and are experiencing significant maintenance issues.</p> <p>The vehicles have accumulated significant mileage and are experiencing increased maintenance costs, particularly for critical components like engines, transmissions, and suspension systems. The ADA lift systems, while currently maintained, are nearing the end of their operational life and may not meet future compliance standards. As demand for ADA-compliant transportation continues to grow, HARTS may need to expand its fleet to accommodate increased ridership. The current fleet is essential for emergency response efforts during countywide disasters. A replacement fund will ensure the availability of reliable vehicles for these critical situations.</p> <p>By establishing a dedicated vehicle replacement fund will allow HARTS to prioritize the replacement of vehicles that have exceeded their useful life to maintain service reliability and safety. HARTS can invest in new vehicles equipped with modern ADA lift systems to meet current and future regulations. As demand increases, the department can acquire additional vehicles to accommodate growing ridership and service areas. Also, HARTS will be able to maintain a fleet of reliable vehicles for emergency response and disaster relief efforts.</p>
Alternatives:	<ul style="list-style-type: none"> ▪ Do Nothing - Continued operation of aging vehicles will result in higher repair and maintenance expenses. Frequent breakdowns and service interruptions will impact service delivery. Aging ADA lift systems may not meet future compliance standards. Reduced service capacity may lead to decreased ridership and revenue. ▪ Replace Vehicles - New vehicles will reduce breakdowns and ensure consistent service delivery. Modern ADA lift systems will improve accessibility for riders with disabilities. New vehicles may be suitable for future transit initiatives, such as Deviated Fixed Route service. Reduced maintenance costs and increased service efficiency can lead to cost savings.

Recommended Solution:	Create a vehicle replacement fund and allocate sufficient resources to replace the three 2019 Ford Transit vehicles on an extended replacement schedule. This will ensure the continued provision of essential transportation services to Harnett County residents, particularly those with disabilities and low-income individuals. A capital reserve fund should be established to allocate funds for vehicle replacement on a three-year cycle, starting in Fiscal Year 2026. Replace one vehicle annually in Fiscal Years 2026, 2027, 2028, 2030, 2031, and 2032.
Current Stage of Project:	In late April 2025, a 2024 Ford Mobility Transit van was successfully acquired. The vehicle is currently pending installation of its camera and radio systems. The program anticipates acquiring a second vehicle by the end of Fiscal Year 2026.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Vehicles	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
Total Project Cost	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
Funding Source											
HARTS Capital Reserves	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
Total Funding Source	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
Operating Effect											
Increased Operating Costs	-	2,859	10,851	11,174	11,503	11,839	12,183	12,537	12,921	13,259	99,126
Total Operating Effect	-	2,859	10,851	11,174	11,503	11,839	12,183	12,537	12,921	13,259	99,126

Project Name		HARTS Vehicle Replacement Capital Reserve Fund	
Responsible Department	Harentt Area Rural Transit System (HARTS)		
Functional Area	Transportation		
Project Status	Approved-No Contracts		
Project Type	Reserve Fund		
Description:		Continue an annual contribution of \$125,000 to the Harnett Area Rural Transit System Capital Reserve Fund. Funds will be used to replace county-owned HARTS vehicles.	



[illegible]

Project Name		Fuel Tank Replacement
Responsible Department	Harnett Regional Jetport (HRJ)	
Functional Area	Transportation	
Project Status	Approved-Contracts Let	
Project Type	Equipment	
Description:		Replace existing Avgas and JetA tanks, located at 615 Airport Road, Erwin, NC, to increase fuel capacity and provide a safer working environment for employees.




Project Justification:

There are several safety issues with the current fuel tanks and a need to increase storing capabilities. The Avgas tank cannot bottom load a fuel truck which creates a tremendous liability and hazard for County employees. Due to the age of the Avgas tank, the tank does not have the capability to bottom load a fuel truck like the JetA fuel farm. A hose to bottom load has been installed, but there are still several inadequacies: the Avgas fuel pump does not have adequate pressure to bottom load a truck; it is not equipped with a filter system for bottom loading; and a meter is not present to track the number of gallons pumped out of the tank. These inadequacies require Jetport staff members to climb on top of the Avgas truck to “top load.” There are several hazards that come with this type of refueling trucks: employees are exposed to (leaded) Avgas fumes; employees or objects can fall into the manhole; employees are more susceptible to falling or twisting their ankles while climbing on and off the truck ladder; and splash loading can cause static electricity resulting in sparks and combustion of fuels. The current size of the Avgas tank is 10,000 gallons, with 10% of unusable space. Typically, a transport truck can carry 8500 gallons, which means the Jetport must get down to 500 gallons of Avgas in the tank to receive a truck load of fuel. If too much fuel is in the tank, there is an increased chance of overflowing the tank, which creates an environmental and employee hazard. A 12,000-gallon Avgas tank would be a better fit for the Jetport. In addition to needing a larger capacity Avgas tank, it should be outfitted with a ladder and walking deck so linemen can measure the fuel in the tank. The following issues were discovered by Titan Aviation Fuels when their Quality Assurance Officer completed a site study:

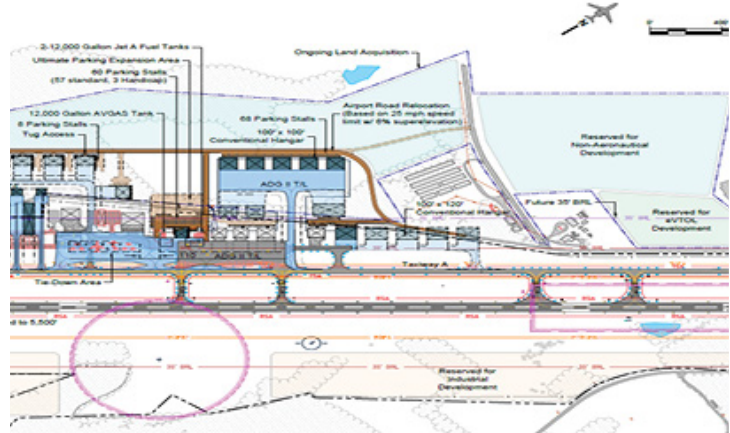
1. Avgas truck continues to being top loaded. This is a safety hazard due to static electricity discharge, an employee (or other objects) falling into the manhole during fueling, fumes being inhaled by employees, and climbing on/off the top of the fuel truck is a safety hazard (due to the ladder, and the cumbersome hose).
2. Neither tank nor old Avgas truck is equipped with the required skully system. NFPA 407.
3. The loading rack shall be equipped with an automatic shutdown system that stops the tank loading operation when the fuel servicing vehicle tank is full.
4. All fuel servicing tank vehicle primary shutdown systems shall be compatible with the system utilized at the loading rack.
5. The automatic secondary shutoff control shall not be used for normal filling control.
6. The JetA fuel farm storage tanks do not appear to be equipped with a “fire valve (outlet valve)” that is a fusible device that causes the valve to close automatically in case of fire in accordance. Recommend installation to be in compliance with NFPA 30/407.
7. System is not equipped with any type of vapor recovery system.
8. Overpressure/Vacuum Protection. Tanks and equipment shall have independent venting for overpressure or vacuum conditions that could occur from malfunction of the vapor recovery or vapor processing system.
9. The emergency shutdown switch for the JetA farm is currently wired from the building to the deadman control. The offload switch is wired directly to the pump with NO Deadman. Need to hire a 3rd party maintenance company to correct. This is a high priority item due to safety hazard.
10. Neither the JetA tank nor Avgas tank are equipped with a high-level shutoff. This prevents overflow of the fuel being pumped into the tanks.
11. The quarterly water defense checks need to be performed and properly records on quarterly form
12. There is a strong possibility that transport exhaust gases can come into contact with product vapor gases when receiving Avgas during offload at the current location of the transport pump. Safety hazard. (Reason to move location of Avgas tank away from buildings).
13. The off-loading point for the JetA tank needs to have a spring-loaded valve. Current valve has had the spring removed. (Example: someone could push the end of a broom stick through the pipe to open the valve causing a loss of 12,000 gallons of JetA). Environmental hazard.


Alternatives:	<ul style="list-style-type: none">▪ Do nothing. As the airport continues to grow, the Jetport will sell more fuel. The current refueling process increases the chances of an employee getting injured on the job.▪ Repair the tanks. This will minimize the environmental risks but does not minimize the hazards of on-the-job injuries with the Avgas tank not having the capability of bottom loading a truck. Four years ago, the pump was assessed by Campbell Oil and determined that the pump and style of the tank would not allow bottom loading. Tank replacement was the only solution.▪ Remove old tanks and find a new, remote location to install a new 12,000 Avgas tank and a new 12,000-gallon JetA tank.
Recommended Solution:	Once the Jetport Master Plan is complete and fuel tank recommendations have been made, move forward with this project when a funding source has been identified.
Relation to Other Projects:	This project is related to the Airport Master Plan and Airport Layout Plan update and implementation.
Current Stage of Project:	<p>The Fuel Farm project is currently pending the release of federal funds to begin construction. Originally scheduled for completion by December 2025, the project timeline has been extended, with completion now anticipated by December 2026.</p> <p>The construction contract was awarded to Browe Construction, with final costs totaling \$1,885,890—significantly higher than initial estimates. To address the funding gap, Non-Primary Entitlement (NPE) funds will be used once they become available in calendar year 2026.</p> <p>In the interim, HRJ will utilize grant funding from other projects to initiate construction. These funds will be reimbursed through NPE allocations administered by the North Carolina Department of Aviation (NCDOA).</p>

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Engineering	126,149	114,640	10,509	-	-	-	-	-	-	-	125,149
Construction	1,171,490	-	-	1,885,890	-	-	-	-	-	-	1,885,890
Contingency	418,675	-	-	-	-	-	-	-	-	-	-
Total Project Cost	1,716,314	114,640	10,509	1,885,890	-	-	-	-	-	-	2,011,039
Funding Source											
Grants, Gifts, Etc.	1,216,314	-	-	1,885,890	-	-	-	-	-	-	1,885,890
Capital Reserves	500,000	114,640	10,509	-	-	-	-	-	-	-	125,149
Total Funding Source	1,716,314	114,640	10,509	1,885,890	-	-	-	-	-	-	2,011,039
Operating Effect											
Increased Operating Costs	-	-	-	7,500	7,665	7,835	8,010	8,190	8,376	8,567	56,143
Total Operating Effect	-	-	-	7,500	7,665	7,835	8,010	8,190	8,376	8,567	56,143


Project Name		Hangar Development
Responsible Department	Harnett Regional Jetport (HRJ)	
Functional Area	Transportation	
Project Status	New	
Project Type	Facilities	
		
Description:	Construct three-unit corporate box hangars, located at 615 Airport Road, Erwin, NC, to provide adequate space to store larger aircraft used by many businesses.	
Project Justification:	Currently, HRJ owns one out of the seven enclosed hangars located at the jetport. Annual ground leases for privately owned hangars generate less than \$7,500. Additionally, like the other 61 general aviation airports across the state, Harnett Regional Jetport has a serious deficiency in usable hangar space at and on the airfield. Demand far outweighs capacity. Consequently, HRJ staff records indicate there is a waiting list of 44 aircraft owners requesting hangar space and weekly space inquiries are the norm. Phase 1 of hangar development will construct three corporate box-style 65x60 square-foot hangars and the required apron access infrastructure to allow aircraft to gain access to the apron air operations area. Leasing the three hangars at \$40 per square-foot could reasonably generate \$4,680+ per month or \$56,160 per year, dependent upon the negotiated lease price. In addition, property taxes for aircraft stored within each hangar could add \$5,000+ per year, dependent upon the aircrafts' type, age, and condition.	
Alternatives:	<ul style="list-style-type: none">▪ Do nothing. By not constructing hangars, the county will lose revenue generated by lease payments, aeronautical revenue and other related economic activities including the direct, indirect and induced economic impacts associated with additional aircraft at HRJ.▪ Construct a three-unit hangar to address the increasing demands in storage space while generating revenue for the jetport and county, as well as the positive economic impact on the surrounding community.▪ Implement Master Plan recommendations.	
Recommended Solution:	Move forward with this project once the Master Plan is complete.	
Current Stage of Project:	<p>The HRJ Hangar Development Project is actively progressing. Land clearing on the property across Airport Road is currently being carried out by Martin Edwards and Associates.</p> <p>As of October 21, 2025, the design phase for the Corporate Area Development is approximately 75% complete. While the project is not currently supported by grant funding, the County has allocated \$4.2 million in capital reserve funds to ensure continued progress should external funding not become available.</p> <p>The planned corporate area will accommodate up to eight hangars, which will be available for lease to individuals and companies interested in constructing their own facilities.</p>	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Design, Engineering & Construction											
Administration	551,728	-	551,728	-	-	-	-	-	-	-	551,728
Construction	4,598,272	-	-	4,598,272	-	-	-	-	-	-	4,598,272
Contingency	450,000	-	-	450,000	-	-	-	-	-	-	450,000
Total Project Cost	5,600,000	-	551,728	5,048,272	-	-	-	-	-	-	5,600,000
Funding Source											
Capital Reserves	4,200,334	-	-	4,200,334	-	-	-	-	-	-	4,200,334
Transfer from Capital Project	847,938	-	-	847,938	-	-	-	-	-	-	847,938
Grants, Gifts, Etc.	551,728	-	551,728	-	-	-	-	-	-	-	551,728
Total Funding Source	5,600,000	-	551,728	5,048,272	-	-	-	-	-	-	5,600,000
Operating Effect											
Increased Revenue	-	-	-	928	956	985	1,014	1,045	1,076	1,108	7,112
Total Operating Effect	-	-	-	928	956	985	1,014	1,045	1,076	1,108	7,112

Project Name		Harnett Regional Jetport Master Plan Update
Responsible Department	Harnett Regional Jetport (HRJ)	
Functional Area	Transportation	
Project Status	Completed – Prior Fiscal Year	
Project Type	Study	
		
Description:	Update the HRJ master plan that gives decision makers a roadmap for future growth and capital improvements planning and maintains the county's eligibility for grant funds.	
Project Justification:	The last master plan update was in 2005. A master plan update produces a terminal area forecast and an updated ALP. The FAA accepts a master plan update but approves the forecast and ALP. Part of the master plan update is production of an up-to-date Airport Layout Plan (ALP). An FAA-approved ALP is required for receiving Airport Improvement Program grant funds and is necessary to be included in the National Plan of Integrated Airport Systems (NPIAS). The FAA uses NPIAS listing as their mechanism to set priorities throughout the country for general aviation (GA) airports. Harnett Regional Jetport is currently included in the NPIAS and regularly receives grant funding for airport projects. An ALP shows boundaries, proposed additions, existing facilities, and other improvements since the plan was last updated. Funds earmarked for terminal construction are set to expire in the upcoming fiscal years and won't be able to be spent on terminal construction because NC DOT has delayed funding. These funds are available to fund the master plan update. Several entities have expressed interest in developing outside the existing ALP, and a revised master plan and its updated ALP would guide decisions for future development.	
Alternatives:	Do nothing. If nothing is done, the county will fail to plan for future growth and will lose grant eligibility.	
Recommended Solution:	Update the HRJ master plan using expiring FAA Non-Primary Entitlement funds with a 10% county match requirement.	
Current Stage of Project:	HRJ submitted the updated Airport Layout Plan (ALP) and Master Plan to the FAA, which received approval on December 3, 2024. The project is complete.	

Project Name		New Terminal Construction
Responsible Department	Harnett Regional Jetport (HRJ)	
Functional Area	Transportation	
Project Status	Completed – Prior Fiscal Year	
Project Type	Facilities	
		
Description:	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.	
Project Justification:	Built in 1981, 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.	
Alternatives:	<ul style="list-style-type: none">▪ 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.	
Recommended Solution:	Using State Capital Infrastructure Funds (SCIF), construct a new airport terminal.	
Operating Impact:	There is no impact to the operating budget.	
Current Stage of Project:	Construction of the new HRJ terminal was completed on June 1, 2024. The County is currently coordinating with Parrish and Partners to install updated signage at the intersection of Airport Road and Highway 421. Final project payments will be processed once the signage installation is complete.	
	Due to increased costs associated with the proposed terminal signage, discussions are ongoing to evaluate the feasibility of proceeding with a new sign. This project is complete.	

[illegible]

Project Name		Runway Extension
Responsible Department	Harnett Regional Jetport (HRJ)	
Functional Area	Transportation	
Project Status	Approved-No Contracts	
Project Type	Facilities	
		
Description:	Construct a 500-foot extension of the HRJ runway, located at 615 Airport Road, Erwin, to provide adequate space to meet the demands of the growing aviation industry in our region.	
Project Justification:	Harnett Regional Jetport recognizes the pressing need to enhance its infrastructure to cater to larger aircraft commonly used by numerous businesses. The current runway length of 5,000 feet is insufficient for accommodating the increasing demand for turbine aircraft operations, as identified during the recent Masterplan Update. Without an extension, the jetport would struggle to support the economic growth and safety requirements of our aviation community.	
Alternatives:	<ul style="list-style-type: none">▪ Do Nothing - Maintaining the status quo by not extending the runway does not address the escalating need to accommodate larger corporate jets and the associated increase in jetport traffic. This alternative fails to meet the requirements of the growing aviation sector in our region.▪ Extend Runway by 500 Feet - This recommended solution, extending the runway by 500 feet, directly addresses the issues at hand. It not only allows HRJ to cater to larger corporate jets but also opens up new avenues for economic development and enhances the overall safety of aircraft operations. This alternative aligns with the vision of making HRJ a vital and thriving aviation hub for years to come.	
Recommended Solution:	The Jetport Advisory Board considers the runway extension project to be the number one priority of the Jetport. The recommended solution is to extend the runway by 500 feet. This extension will not only bring the total runway length to 5,500 feet but also enable HRJ to accommodate larger corporate jets, thereby expanding economic development opportunities in the region. Furthermore, it will contribute to a safer operational environment for aircraft, ensuring that HRJ remains a reliable hub for aviation services.	
Current Stage of Project:	<p>Harnett Regional Jetport (HRJ) has secured a \$15.6 million Transportation Reserve Directed Funding Grant to support its planned expansion.</p> <p>Land surveys are complete which will help to identify potential acquisition opportunities southwest of Runway 05. As of October 21, 2025, the County of Harnett is engaged in negotiations with property owner. At this time, the project remains on hold pending successful land acquisition.</p>	

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Design, Engineering & Construction											
Administration	830,000	239,335	585,665	-	-	-	-	-	-	-	825,000
Construction	13,870,000	-	-	13,870,000	-	-	-	-	-	-	13,870,000
Land	900,000	-	900,000	-	-	-	-	-	-	-	900,000
Other Contracted Services	-	-	5,000	-	-	-	-	-	-	-	5,000
Total Project Cost	15,600,000	239,335	1,490,665	13,870,000	-	-	-	-	-	-	15,600,000
Funding Source											
Grants, Gifts, Etc.	15,600,000	239,335	1,490,665	13,870,000	-	-	-	-	-	-	15,600,000
Total Funding Source	15,600,000	239,335	1,490,665	13,870,000	-	-	-	-	-	-	15,600,000



Solid Waste



Project Name	Northwest Convenience Center Relocation
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Responsible Department	Solid Waste
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Functional Area	Solid Waste
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Project Status	Approved-Contracts Let
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Project Type	Facilities
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Description:	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.
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Project Justification:	<p>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.</p> <p>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.</p>
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Alternatives:	<ul style="list-style-type: none"> 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.
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Recommended Solution:	The recommendation is to construct a new site on the county owned property at 1979 Oakridge River Rd, Fuquay-Varina, which is better suited to accept the number of vehicles and citizens that utilize the convenience site in this area. This site will provide an ample amount of space to receive trash and recycling in a more user friendly, more accommodating, and safer manner for the Northwest area. Although the need for relocation is prevalent, we are recommending a phased approach to construction starting in FY2022. Phase 1 of 2 would utilize the upper half of the property and would include installation of road and staging area for receiving trash and recycling. Harnett County Solid Waste Department will utilize staff and equipment to complete the majority of Phase 1.
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Operating Impact:	The largest impact will be to general operations by utilizing current landfill staff. Duties and tasks need to be reviewed to make sure everything is covered for general operations at the landfill while workers and equipment are reassigned to this project. By doing a phased approach, this will not impact our budget with an initial costly effect to expenditures, and expenses can be dispersed over the next two years, while providing a more than adequate space and continued services for waste disposal for our citizens in the area.
Current Stage of Project:	The Northwest Convenience Center Relocation project is actively underway. All necessary permits have been obtained, and the procurement process has been completed with a contract awarded. Site clearing is in progress, with project completion estimated by May 2026.

Project Cost	Budget	Prior to FY 2026	Current Year: 2026	Year 1: FY 2027	Year 2: FY 2028	Year 3: FY 2029	Year 4: FY 2030	Year 5: FY 2031	Year 6: FY 2032	Year 7: FY 2033	Total
Construction	1,675,000	-	1,675,000	-	-	-	-	-	-	-	1,675,000
Furnishings & Equipment	59,000	-	59,000	-	-	-	-	-	-	-	59,000
Design, Engineering & Construction											
Administration	194,318	149,844	44,474	-	-	-	-	-	-	-	194,318
Contingency	197,463	-	197,463	-	-	-	-	-	-	-	197,463
Permits & Connection Fees	2,500	1,750	750	-	-	-	-	-	-	-	2,500
Total Project Cost	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281
Funding Source											
Solid Waste Capital Reserves	1,855,818	151,594	1,704,224	-	-	-	-	-	-	-	1,855,818
Interest	272,463	-	272,463	-	-	-	-	-	-	-	272,463
Total Funding Source	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281
Operating Effect											
Decreased Costs	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)
Total Operating Effect	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)





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