



Harnett
COUNTY
NORTH CAROLINA

Capital Improvements Program

APPROVED FY
2026-2032





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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 2026.

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 25, 2024.

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 2, 2024. During the December 10, 2024, work session, Commissioners will review the recommendation in detail and make changes.

Public input is scheduled for December 16, 2024.

The final action is adoption of the CIP, which is tentatively scheduled for January 6, 2025.

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 \$483 million (in today's dollars) in new facility requests. The county currently does not have the resources to pay for these facilities, so these projects are shown as future projects in the CIP.

In April 2024, as part of its FY 2025 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 2024 Estimated Cost	How CIP Addresses
Current Projects		
Flatwoods Middle School (1100 seats, land procured)	\$ 78,000,000	Included as a funded project
Tier 1 Projects (Immediate to 1 year)		
Highland High School (2000 seats, land procured)	\$ 97,000,000	Included as a future project
Lillington-Shawtown Elementary School Gym Addition	\$ 8,000,000	Included as a funded project
Child Nutrition Freezer Storage	\$ 4,200,000	Included as a funded project
New School Transportation Facility (McNeill Street property)	\$ 15,401,352	Included as a future project
HCHS/THS/WHHS Renovations (estimate needed)	TBD	Not submitted as CIP request
Triton High School Auxiliary Gym Addition	\$ 10,000,000	Included as a future project
Tier 2 Projects (2 to 3 years)		
STAR Academy Renovations/Replacement	\$ 100,000	Not submitted as CIP request
Buies Creek Elementary School Replacement	\$ 35,000,000	Included as a future project
Tier 3 Projects (4 to 7 years)		
Southwest (NC 87 corridor) Elementary School	\$ 43,000,000	Not submitted as CIP request
Northern/Northwest Harnett-area Elementary School	\$ 43,000,000	Not submitted as CIP request
North Harnett Primary Renovations	TBD	Not submitted as CIP request
Tier 4 Projects (Beyond 7 years)		
Western Harnett-area Middle School	\$ 75,000,000	Not submitted as CIP request—beyond CIP timeframe
Northwest Middle School (land procured)	\$ 75,000,000	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 Manager, Finance Officer, and Budget Director.

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 2025-2031 CIP was adopted by the Board of Commissioners on December 18, 2023.

Recommended changes to the 2025-2031 CIP include:

- > **Cooperative Extension – Agricultural Center Educational Kitchen:** Construct an educational kitchen, to provide Harnett County farmers with essential digital marketing tools to enhance their businesses and promote local food products [+180,000].

- > **Cooperative Extension – Farmers Market Phase 1:** Construct Phase 1 of the new permanent farmers market facility next to Harnett Regional Water Business Center 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 [+1,000,000].
- > **Development Services – Highland School Road Extension:** Construct a new road segment connecting Buffalo Lake Road to Tingen Road. 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 [+3,693,080].
- > **Emergency Services – Angier VIPER Radio Project:** Construct a new emergency radio communications tower in the Angier area in partnership with the NC State Highway Patrol [+2,025,000].
- > **Emergency Services – Spout Springs VIPER Radio Project:** Construct a new emergency radio communications tower in the Spout Springs area in partnership with the NC State Highway Patrol [2,025,000].
- > **Establish a Vehicle Replacement Capital Reserve Fund:** Establish an annual contribution of \$120,000 to the Harnett Area Rural Transit System Capital Reserve Fund. Funds will be used to replace county-owned HARTS vehicles. The Harnett County Board of Commissioners established Fund 522, a capital reserve fund for HARTS, in FY 2025 [+120,000].
- > **Fleet Maintenance – Fleet Maintenance Facility Improvement or Replacement:** Construct a 40'x80' metal building addition to the county garage facility 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 [+560,000].
- > **Harnett Area Rural Transit System (HARTS) – HARTS Vehicle Replacement:** Replace county owned transit vehicles in accordance

with North Carolina Department of Transportation (NCDOT)'s guidelines based on maximum mileage and lift mechanism cycles [+126,165].

- > **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 [+162,998].
- > **Harnett County Sheriff's Office - Body-Worn Camera System:** Purchase and install body-worn cameras for 70 law enforcement officers [+506,940].
- > **Harnett Regional Jetport (HRJ) – Fuel Tank Replacement:** Replace existing Avgas and JetA tanks to increase fuel capacity and provide a safer working environment for employees [+2,250,184].
- > **Harnett Regional Jetport (HRJ) – Runway Extension:** Construct a 500-foot extension of the HRJ runway to provide adequate space to meet the demands of the growing aviation industry in our region. This expansion is a proactive step to ensure that the jetport remains competitive and can effectively serve the needs of businesses relying on air transportation [+15,600,000].
- > **Parks & Recreation – Anderson Creek Park Development Phase 3:** Replace the playground equipment at Anderson Creek Park [+140,612].
- > **Parks & Recreation – Boone Trail Park Development Phase 2:** Develop Phase 2 of the Boone Trail Park, which will consist of new park amenities including additional parking, amphitheater, sidewalks, general grading and sitework, landscaping, and signage [+478,305].
- > **Public Library – Mobile Outreach Vehicle:** Purchase a bookmobile to provide library services to underserved areas of Harnett County [+305,605].
- > **Public Library – Radio Frequency Identification (RFID) Installation in Branches:** 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 [+137,845].

Add Future Projects

- > **Parks & Recreation – Bunnlevel Community Park:** Develop a new community park in the Bunnlevel area to include a playground, picnic shelter, small open space, and parking area.
- > **Harnett County Schools – Flatwoods Elementary School:** 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.
- > **Harnett County Schools – Harnett County Early College/Career Technology Center (Lillington):** Construct a new 110,000 square-foot high school to accommodate 530 students and promote economic growth, educational excellence, and community development.
- > **Harnett County Schools – Stadium Lighting Upgrades:** 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.
- > **Harnett County Schools – Triton High School:** Construct a 15,000 square-foot auxiliary gymnasium addition at Triton High School to provide adequate recreational and instructional space for students.

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 2023 Analysis of Debt report):

- > The debt to appraised value ratio is 1.199%. The average ratio of counties 100,000 to 249,999 population is 0.943%. The highest ratio in the population group is 1.682%.
- > Harnett County's debt per capita (what each resident would owe if the debt had to be repaid today) is \$1,152. The average debt per capita for the population group is \$1,136. The highest debt per capita in this group is \$2,020.

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 December 2024, 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 2025-2031 CIP.

Project Element:

Expense

Funding Source:

Revenue

Operating Effect:

Impact on Operating Budget.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	115,779	-	115,779	-	-	-	-	-	-	-	115,779
Construction	664,600	-	402,000	262,600	-	-	-	-	-	-	664,600
Total Project Cost	780,379	-	517,779	262,600	-	-	-	-	-	-	780,379
Funding Source											
Parks Capital Reserves	780,379	-	517,779	262,600	-	-	-	-	-	-	780,379
Total Funding Source	780,379	-	517,779	262,600	-	-	-	-	-	-	780,379
Operating Effect											
Increased Operating Costs	-	-	-	5,896	4,557	4,724	4,896	5,073	5,255	5,443	35,844
Total Operating Effect	-	-	-	5,896	4,557	4,724	4,896	5,073	5,255	5,443	35,844

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 2025-2031 CIP or by separate action, and there is no substantial change in the project.

Project Status

New

Cooperative Extension - Agricultural Center Educational Kitchen
 Parks & Recreation - Anderson Creek Park Development Phase 3
 Emergency Services - Angier VIPER Radio Tower
 Parks & Recreation - Boone Trail Park Development Phase 2
 Cooperative Extension - Farmers Market Phase 1
 Fleet Maintenance - Fleet Maintenance Facility Improvement
 Harnett Regional Jetport (HRJ) - Fuel Tank Replacement
 Harnett Area Rural Transit System (HARTS) - HARTS Vehicle Replacement
 Harnett Area Rural Transit System (HARTS) - HARTS Vehicle Replacement Capital Reserve Fund
 Development Services - Highland School Road Extension
 Public Library - Mobile Outreach Vehicle
 Public Library - Radio Frequency Identification (RFID) Installation in Branches
 Harnett County Schools - Resurfacing of Rubberized Tracks
 Harnett Regional Jetport (HRJ) - Runway Extension
 Emergency Services - Spout Springs VIPER Radio Tower

Approved-No Contracts

Animal Services - Animal Shelter Replacement
 Parks & Recreation - Boone Trail Park Development Phase 1
 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
 Information Technology - Core Storage Infrastructure Upgrade/Replacement
 Emergency Medical Services (EMS) - County Morgue
 Harnett County Sheriff - Detention Center Body Scanner System
 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
 Harnett County Schools - Flatwoods Middle School
 Harnett County Sheriff - Generator Purchase and Installation
 Parks & Recreation - Greenway Trail Construction Capital Reserve Appropriation
 Harnett County Schools - Harnett County Schools Maintenance Fund
 Harnett County Schools - Lillington-Shawtown Elementary School Gym Addition
 Central Carolina Community College (CCCC) - Miriello HVAC Replacement
 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
 Solid Waste - Northwest Convenience Center Relocation
 Parks & Recreation - Northwest Harnett Park Development
 Parks & Recreation - Parks & Recreation Capital Reserve Appropriation
 Parks & Recreation - Patriots Park Development Phase 3
 Department of Social Services (DSS) - Second Floor Upfit
 Harnett County Sheriff - Sheriff Capital Reserve Appropriation
 Emergency Medical Services (EMS) - Stretchers and Power Load Equipment Replacement

Approved-Contracts Let

Harnett County Sheriff - Body-Worn Camera System
 Information Technology - Broadband Expansion Initiative

Substantially Complete

Development Services - Comprehensive Land Use Plan Update
 Harnett County Schools - New Northwest Harnett Elementary School
 Harnett Regional Jetport (HRI) - New Terminal Construction

Completed – Prior Fiscal Year

Parks & Recreation - Anderson Creek Park Development Phase 2
 Harnett Regional Jetport (HRI) - Apron Expansion
 Facilities Maintenance - Benhaven (former) School Renovation
 Public Library - Benhaven Branch Library
 Parks & Recreation - Benhaven Community Park Redevelopment
 Harnett County Schools - Camera Upgrades
 Harnett County Schools - Electronic Door Locks
 Emergency Services - Emergency (VIPER) Radios Replacement

Facilities Maintenance - HVAC Control Upgrades and Standardization
 Parks & Recreation - Shawtown Community Park Development
 Harnett County Schools - Weapons Detection Systems

Completed

Emergency Services - Emergency (VIPER) Radios Replacement - Municipal Police Departments
 Harnett Regional Jetport (HRJ) - Harnett Regional Jetport Master Plan Update
 Harnett County Schools - Johnsonville Elementary School Phase 1 Expansion & Renovation

Future

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
 Parks & Recreation - Bunnlevel Community Park
 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
 Harnett County Sheriff - Evidence Storage & Crime Scene Processing Bay
 Harnett County Schools - Flatwoods Elementary School
 Harnett Regional Jetport (HRJ) - Hangar Development
 Harnett County Schools - Harnett County Early College/Career Technology Center (Lillington)
 Harnett County Schools - Harnett County Schools Transportation Maintenance Facility Replacement
 Harnett County Schools - Lafayette Elementary School Renovation
 Harnett County Schools - New Highland High School
 Harnett County Schools - Stadium Lighting Upgrades
 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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
Animal Shelter Replacement	9,216,076	256,636	-	4,262,878	4,696,562	-	-	-	-	-	-	9,216,076
Animal Services Total	9,216,076	256,636	-	4,262,878	4,696,562	-	-	-	-	-	-	9,216,076
CCCC - Capital Maintenance & Replacement Fund	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	-	3,934,000
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
Central Carolina Community College (CCCC) Total	3,739,001	-	799,000	589,000	2,237,081	589,000	589,000	2,469,920	200,000	200,000	-	7,673,001
Agricultural Center Educational Kitchen	180,000	-	180,000	-	-	-	-	-	-	-	-	180,000
Farmers Market Phase 1	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Cooperative Extension Total	180,000	-	1,180,000	-	-	-	-	-	-	-	-	1,180,000
Second Floor Upfit	1,200,000	67,985	1,132,015	-	-	-	-	-	-	-	-	1,200,000
Department of Social Services (DSS) Total	1,200,000	67,985	1,132,015	-	-	-	-	-	-	-	-	1,200,000
Comprehensive Land Use Plan Update	219,000	197,895	31,105	-	-	-	-	-	-	-	-	229,000
Highland School Road Extension	-	-	774,360	1,459,360	1,459,360	-	-	-	-	-	-	3,693,080
Development Services Total	219,000	197,895	805,465	1,459,360	1,459,360	-	-	-	-	-	-	3,922,080
Cardiac Monitors Replacement	610,855	-	-	-	610,855	-	-	-	-	-	-	610,855
Convalescent Transport Unit Replacements	-	445,710	134,415	141,136	148,193	155,602	163,382	171,551	180,129	189,135	-	1,729,253
County Morgue	396,100	-	396,100	-	-	-	-	-	-	-	-	396,100
Emergency Medical Services Capital Reserve Appropriation	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	-	7,740,000
Emergency Transport Unit Remounts	-	368,297	125,621	-	-	-	312,841	321,221	329,600	312,841	-	1,770,421
Emergency Transport Unit Replacements	-	1,011,839	554,774	285,709	294,030	302,352	-	-	327,317	-	-	2,776,021
Stretchers and Power Load Equipment Replacement	1,163,524	-	-	-	-	-	-	-	1,163,524	-	-	1,163,524
Emergency Medical Services (EMS) Total	2,170,479	2,515,846	2,310,910	1,276,845	1,903,078	1,307,954	1,326,223	1,342,772	2,850,570	1,351,976	-	16,186,174

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year										Total
		Prior to 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
Angier VIPER Radio Tower	-	-	-	-	-	-	-	-	-	-	2,025,000	2,025,000
Emergency (VIPER) Radios Replacement	5,611,099	5,611,099	-	-	-	-	-	-	-	-	-	5,611,099
Emergency (VIPER) Radios Replacement - Municipal Police Departments	1,571,309	1,571,309	-	-	-	-	-	-	-	-	-	1,571,309
Spout Springs VIPER Radio Tower	-	-	-	-	-	-	-	-	-	-	2,025,000	2,025,000
Emergency Services Total	7,182,408	7,182,408	-	-	-	-	-	-	-	-	4,050,000	11,232,408
Benhaven (former) School Renovation	3,292,401	3,292,401	-	-	-	-	-	-	-	-	-	3,292,401
Facilities Capital Maintenance & Replacement Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
HVAC Control Upgrades and Standardization	500,775	500,775	-	-	-	-	-	-	-	-	-	500,775
Facilities Maintenance Total	3,793,176	4,293,176	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	8,293,176
Fleet Maintenance Facility Improvement or Replacement	-	-	-	560,000	-	-	-	-	-	-	-	560,000
Fleet Maintenance Total	-	-	-	560,000	-	-	-	-	-	-	-	560,000
HARTS Vehicle Replacement	-	-	-	126,165	129,949	133,848	-	141,879	146,135	150,519	-	828,495
HARTS Vehicle Replacement Capital Reserve Fund	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Harett Area Rural Transit System (HARTS) Total	-	-	-	246,165	249,949	253,848	120,000	261,879	266,135	270,519	-	1,668,495

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year										Total
		Prior to 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
Camera Upgrades	453,124	453,124	-	-	-	-	-	-	-	-	-	453,124
Child Nutrition Freezer/Cooler	-	-	4,294,035	-	-	-	-	-	-	-	-	4,294,035
Early College at Dunn Relocation/Renovation	-	27,448	537,552	-	-	-	-	-	-	-	-	565,000
Electronic Door Locks	355,332	355,332	-	-	-	-	-	-	-	-	-	355,332
Flatwoods Middle School	-	1,200,000	1,380,365	53,826,704	30,322,841	-	-	-	-	-	-	86,729,910
Harnett County Schools Maintenance Fund	-	4,241,415	1,400,000	2,775,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	16,816,415
Johnsonville Elementary School Phase 1 Expansion & Renovation	5,100,000	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
Lillington-Shawtown Elementary School Gym Addition	-	-	7,285,000	-	-	-	-	-	-	-	-	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
Weapons Detection Systems	3,977,247	3,977,247	-	-	-	-	-	-	-	-	-	3,977,247
Harnett County Schools Total	55,688,047	61,156,910	14,896,952	56,764,702	32,098,187	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	171,916,751
Body-worn Camera System	-	-	101,388	101,388	101,388	101,388	101,388	-	-	-	-	506,940
Detention Center Body Scanner System	166,000	-	166,000	-	-	-	-	-	-	-	-	166,000
Generator Purchase and Installation	2,700,000	-	2,700,000	-	-	-	-	-	-	-	-	2,700,000
Sheriff Capital Reserve Appropriation	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Harnett County Sheriff Total	2,866,000	3,930,591	3,617,388	751,388	751,388	751,388	751,388	650,000	650,000	650,000	650,000	12,503,531
Apron Expansion	5,110,473	5,110,473	-	-	-	-	-	-	-	-	-	5,110,473
Fuel Tank Replacement	-	-	1,096,667	1,153,517	-	-	-	-	-	-	-	2,250,184
Harnett Regional Jetport Master Plan Update	414,357	414,357	-	-	-	-	-	-	-	-	-	414,357
New Terminal Construction	6,391,150	6,870,096	374,325	-	-	-	-	-	-	-	-	7,244,421
Runway Extension	15,600,000	-	1,730,000	13,870,000	-	-	-	-	-	-	-	15,600,000
Harnett Regional Jetport (HRI) Total	27,515,980	12,394,926	3,200,992	15,023,517	-	-	-	-	-	-	-	30,619,435
Broadband Expansion Initiative	4,735,000	4,735,000	1,393,626	-	-	-	-	-	-	-	-	6,128,626
Core Server Infrastructure Upgrade/Replacement	1,736,753	789,433	-	-	947,320	-	-	-	-	-	-	1,736,753
Core Storage Infrastructure Upgrade/Replacement	500,000	-	-	500,000	-	-	-	-	-	-	-	500,000
Information Technology Total	6,971,753	5,524,433	1,393,626	500,000	947,320	-	-	-	-	-	-	8,365,379

SUMMARY PROJECT COST

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year										Total
		Prior to 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
Anderson Creek Park Development Phase 2	235,000	208,263	-	-	-	-	-	-	-	-	-	208,263
Anderson Creek Park Development Phase 3	-	-	-	140,612	-	-	-	-	-	-	-	140,612
Benhaven Community Park Redevelopment	242,500	242,965	-	-	-	-	-	-	-	-	-	242,965
Boone Trail Park Development Phase 1	135,000	15,020	119,980	-	-	-	-	-	-	-	-	135,000
Boone Trail Park Development Phase 2	-	-	-	-	-	-	-	-	-	-	478,305	478,305
Cape Fear Shiner Park Development Phase 2	780,379	-	517,779	262,600	-	-	-	-	-	-	-	780,379
Greenway Trail Construction Capital Reserve Appropriation	-	365,000	218,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,283,762
Neills Creek Park Development Master Plan and Park Development Phase 1	1,309,400	52,893	66,207	1,387,822	-	-	-	-	-	-	-	1,506,922
Neills Creek Park Restroom, Concession & Maintenance Building	444,225	-	109,225	335,000	-	-	-	-	-	-	-	444,225
Northwest Harnett Park Development	1,441,100	-	65,000	-	561,500	816,000	-	-	-	-	-	1,442,500
Parks & Recreation Capital Reserve Appropriation	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000
Patriots Park Development Phase 3	210,000	4,350	205,650	-	-	-	-	-	-	-	-	210,000
Shawtown Community Park Development	217,500	220,025	-	-	-	-	-	-	-	-	-	220,025
Parks & Recreation Total	5,015,104	2,858,516	1,502,603	2,426,034	861,500	1,116,000	300,000	300,000	300,000	778,305	10,442,958	
Benhaven Branch Library	406,728	344,240	-	-	-	-	-	-	-	-	-	344,240
Mobile Outreach Vehicle	-	-	-	-	283,220	32,385	-	-	-	-	-	315,605
Radio Frequency Identification (RFID) Installation in Branches	-	-	-	137,845	-	-	-	-	-	-	-	137,845
Public Library Total	406,728	344,240	-	137,845	283,220	32,385	-	-	-	-	-	797,690
Grand Total	126,163,752	100,723,562	31,338,951	84,497,734	45,987,645	5,950,575	4,986,611	6,924,571	6,166,705	9,200,800	295,777,154	

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032	
Northwest Convenience Center Relocation	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504
Solid Waste Total	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504
Grand Total	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032	
Capital Reserves	32,341	32,341	-	-	-	-	-	-	-	-	32,341
Debt Proceeds	9,183,735	224,295	-	4,262,878	4,696,562	-	-	-	-	-	9,183,735
Animal Services Total	9,216,076	256,636	-	4,262,878	4,696,562	-	-	-	-	-	9,216,076
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	3,934,000
Central Carolina Community College (CCCC) Total	3,739,001	-	799,000	589,000	2,237,081	589,000	589,000	2,469,920	200,000	200,000	7,673,001
Capital Reserves	-	-	200,000	-	-	-	-	-	-	-	200,000
Grants, Gifts, Etc.	130,000	-	930,000	-	-	-	-	-	-	-	930,000
Transfer from General Fund	50,000	-	50,000	-	-	-	-	-	-	-	50,000
Cooperative Extension Total	180,000	-	1,180,000	-	-	-	-	-	-	-	1,180,000
Capital Reserves	1,200,000	67,985	1,132,015	-	-	-	-	-	-	-	1,200,000
Department of Social Services (DSS) Total	1,200,000	67,985	1,132,015	-	-	-	-	-	-	-	1,200,000
Capital Reserves	219,000	197,895	31,105	-	-	-	-	-	-	-	229,000
Debt Proceeds	-	-	154,872	291,872	291,872	-	-	-	-	-	738,616
Grants, Gifts, Etc.	-	-	619,488	1,167,488	1,167,488	-	-	-	-	-	2,954,464
Development Services Total	219,000	197,895	805,465	1,459,360	1,459,360	-	-	-	-	-	3,922,080
Capital Reserves	396,100	-	396,100	-	-	-	-	-	-	-	396,100
EMS Capital Reserves	1,774,379	1,825,846	814,810	426,845	1,053,078	457,954	476,223	492,772	2,000,570	501,976	8,050,074
Transfer from General Fund	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000
Emergency Medical Services (EMS) Total	2,170,479	2,515,846	2,310,910	1,276,845	1,903,078	1,307,954	1,326,223	1,342,772	2,850,570	1,351,976	16,186,174
ARP Fund	7,182,408	7,182,408	-	-	-	-	-	-	-	-	7,182,408
Transfer from Radio Project Cap Reserves	-	-	-	-	-	-	-	-	-	4,050,000	4,050,000
Emergency Services Total	7,182,408	7,182,408	-	-	-	-	-	-	-	4,050,000	11,232,408

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
Capital Reserves	660,496	617,679	-	-	-	-	-	-	-	-	-	617,679
Facilities Capital Reserves	500,775	500,775	-	-	-	-	-	-	-	-	-	500,775
General Fund Operating Revenue	-	57,959	-	-	-	-	-	-	-	-	-	57,959
General Obligation Bonds	1,900,000	1,900,000	-	-	-	-	-	-	-	-	-	1,900,000
Interest	546,130	546,130	-	-	-	-	-	-	-	-	-	546,130
SCIF Fund	185,775	170,633	-	-	-	-	-	-	-	-	-	170,633
Transfer from General Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Facilities Maintenance Total	3,793,176	4,293,176	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	8,293,176
Capital Reserves	-	-	-	560,000	-	-	-	-	-	-	-	560,000
Fleet Maintenance Total	-	-	-	560,000	-	-	-	-	-	-	-	560,000
General Fund Operating Revenue	-	-	-	32,971	32,971	32,971	-	32,971	32,971	32,971	32,971	197,826
HARTS Capital Reserves	-	-	-	93,194	96,978	100,877	-	108,908	113,164	117,548	117,548	630,669
Transfer from General Fund	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Harett Area Rural Transit System (HARTS) Total	-	-	-	246,165	249,949	253,848	120,000	261,879	266,135	270,519	270,519	1,668,495
Capital Reserves	-	4,241,415	1,400,000	1,562,998	1,775,346	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	15,979,759
Capital Reserves Fund Balance	-	-	-	1,375,000	-	-	-	-	-	-	-	1,375,000
Debt Proceeds	4,785,703	4,813,151	13,496,952	53,826,704	30,322,841	-	-	-	-	-	-	102,459,648
General Obligation Bonds	40,170,664	40,167,164	-	-	-	-	-	-	-	-	-	40,167,164
Grants, Gifts, Etc.	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Lottery Proceeds	731,680	1,931,680	-	-	-	-	-	-	-	-	-	1,931,680
Other	-	3,500	-	-	-	-	-	-	-	-	-	3,500
Harnett County Schools Total	55,688,047	61,156,910	14,896,952	56,764,702	32,098,187	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	171,916,751
Asset Forfeiture Funds	-	-	101,388	101,388	-	-	-	-	-	-	-	202,776
General Fund Fund Balance	-	-	-	-	101,388	101,388	101,388	-	-	-	-	304,164
Grants, Gifts, Etc.	2,866,000	-	2,866,000	-	-	-	-	-	-	-	-	2,866,000
Transfer from General Fund	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Harnett County Sheriff Total	2,866,000	3,930,591	3,617,388	751,388	751,388	751,388	751,388	650,000	650,000	650,000	650,000	12,503,531
Airport Capital Reserves	524,947	709,473	-	-	-	-	-	-	-	-	-	709,473
Grants, Gifts, Etc.	26,599,883	11,351,083	2,975,535	15,023,517	-	-	-	-	-	-	-	29,350,135
Interest	391,150	334,370	225,457	-	-	-	-	-	-	-	-	559,827
Harnett Regional Jetport (HRI) Total	27,515,980	12,394,926	3,200,992	15,023,517	-	-	-	-	-	-	-	30,619,435

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
ARP Fund	750,000	750,000	593,626	-	-	-	-	-	-	-	-	1,343,626
General Fund Fund Balance	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Grants, Gifts, Etc.	1,985,000	1,985,000	800,000	-	-	-	-	-	-	-	-	2,785,000
Information Technology Fund	2,236,753	789,433	-	500,000	947,320	-	-	-	-	-	-	2,236,753
Information Technology Total	6,971,753	5,524,433	1,393,626	500,000	947,320	-	-	-	-	-	-	8,365,379
Capital Reserves	-	-	118,762	-	-	-	-	-	-	-	-	118,762
Debt Proceeds	444,225	-	109,225	335,000	-	-	-	-	-	-	-	444,225
General Fund Fund Balance	1,616,900	-	-	387,822	311,500	566,000	-	-	-	-	-	1,265,322
Grants, Gifts, Etc.	1,000,000	-	-	1,000,000	250,000	250,000	-	-	-	-	-	1,500,000
Parks Capital Reserves	1,031,154	172,593	648,986	403,212	-	-	-	-	-	-	478,305	1,703,096
SCIF Fund	922,825	570,923	325,630	-	-	-	-	-	-	-	-	896,553
Transfer from General Fund	-	2,115,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,515,000
Parks & Recreation Total	5,015,104	2,858,516	1,502,603	2,426,034	861,500	1,116,000	300,000	300,000	300,000	778,305	-	10,442,958
Capital Reserves	-	-	-	34,461	183,220	32,385	-	-	-	-	-	250,066
Debt Proceeds	115,589	115,589	-	-	-	-	-	-	-	-	-	115,589
General Fund Fund Balance	281,139	-	-	-	-	-	-	-	-	-	-	-
Grants, Gifts, Etc.	10,000	10,000	-	103,384	100,000	-	-	-	-	-	-	213,384
Interest	-	218,651	-	-	-	-	-	-	-	-	-	218,651
Public Library Total	406,728	344,240	-	137,845	283,220	32,385	-	-	-	-	-	797,690
Grand Total	126,163,752	100,723,562	31,338,951	84,497,734	45,987,645	5,950,575	4,986,611	6,924,571	6,166,705	9,200,800	-	295,777,154

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030		Year 6: 2031	Year 7: 2032
Solid Waste Capital Reserve	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504
<i>Solid Waste Total</i>	<i>513,581</i>	<i>165,108</i>	<i>345,990</i>	<i>10,406</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>521,504</i>
Grand Total	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032		
Debt Service	-	-	-	-	-	1,000,000	975,000	950,000	925,000	900,000	4,750,000	
Increased Operating Costs	-	-	-	-	-	576,154	570,770	584,232	598,050	612,235	2,941,441	
Animal Services Total	-	-	-	-	-	1,576,154	1,545,770	1,534,232	1,523,050	1,512,235	7,691,441	
Transfer from General Fund	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000	
Central Carolina Community College (CCCC) Total	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000	
Decreased Costs	-	(154,421)	(52,107)	(48,307)	(58,307)	(58,307)	(58,307)	(58,307)	(60,207)	(58,307)	(606,577)	
Increased Operating Costs	-	-	8,200	3,296	3,395	3,497	3,602	3,710	3,821	3,936	33,457	
Transfer from General Fund	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000	
Emergency Medical Services (EMS) Total	-	535,579	1,056,093	804,989	795,088	795,190	795,295	795,403	793,614	795,629	7,166,880	
Decreased Costs	-	-	-	-	-	-	-	-	-	(79,168)	(79,168)	
Transfer from General Fund	-	-	-	675,000	675,000	675,000	675,000	675,000	675,000	675,000	4,050,000	
Emergency Services Total	-	-	-	675,000	675,000	675,000	675,000	675,000	675,000	(79,168)	3,970,832	
Debt Service	-	754,249	137,115	132,475	127,835	123,195	117,968	114,303	92,188	-	1,599,328	
General Fund Operating Revenue	-	57,959	-	-	-	-	-	-	-	-	57,959	
Increased Operating Costs	-	185,161	54,388	55,806	57,264	58,762	60,301	61,521	62,776	-	595,979	
Transfer from General Fund	-	578,433	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,578,433	
Facilities Maintenance Total	-	1,575,802	691,503	688,281	685,099	681,957	678,269	675,824	654,964	500,000	6,831,699	
Increased Operating Costs	-	-	-	8,355	7,679	7,919	8,146	8,391	8,642	8,902	58,034	
Fleet Maintenance Total	-	-	-	8,355	7,679	7,919	8,146	8,391	8,642	8,902	58,034	
Transfer from General Fund	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000	
Harett Area Rural Transit System (HARTS) Total	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000	
Debt Service	-	8,526,780	3,450,750	11,893,250	11,572,000	11,250,750	10,929,500	10,608,250	10,287,000	9,965,750	88,484,030	
Transfer from General Fund	-	3,251,415	410,000	410,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	12,471,415	
Harnett County Schools Total	-	11,778,195	3,860,750	12,303,250	12,972,000	12,650,750	12,329,500	12,008,250	11,687,000	11,365,750	100,955,445	
Increased Operating Costs	-	-	-	-	101,388	101,388	101,388	-	-	-	304,164	
Transfer from General Fund	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591	
Harnett County Sheriff Total	-	3,930,591	650,000	650,000	751,388	751,388	751,388	650,000	650,000	650,000	9,434,755	

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032	
Increased Operating Costs	-	-	-	1,000	1,030	1,061	1,093	1,126	1,159	1,194	7,663
Transfer from General Fund	-	8,499	-	-	-	-	-	-	-	-	8,499
Harnett Regional Jetport (HRI) Total	-	8,499	-	1,000	1,030	1,061	1,093	1,126	1,159	1,194	16,162
Transfer from General Fund	-	789,433	-	-	-	-	-	-	-	-	789,433
Information Technology Total	-	789,433	-	-	-	-	-	-	-	-	789,433
Decreased Costs	3,500	750	500	500	500	500	500	500	500	500	4,750
Increased Operating Costs	13,950	11,616	13,410	25,523	42,397	31,368	34,272	40,519	43,286	48,422	290,813
Transfer from General Fund	-	2,115,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,515,000
Parks & Recreation Total	17,450	2,127,366	313,910	326,023	342,897	331,868	334,772	341,019	343,786	348,922	4,810,563
Increased Operating Costs	-	69,725	135,310	144,091	151,492	316,746	327,853	339,351	351,285	363,641	2,199,494
Public Library Total	-	69,725	135,310	144,091	151,492	316,746	327,853	339,351	351,285	363,641	2,199,494
Grand Total	17,450	20,815,190	7,296,566	16,309,989	17,090,673	18,497,033	18,156,086	17,737,596	17,008,500	15,787,105	148,698,738

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 2025	Current Year: 2025	Year 1: 2026	Year 2: 2027	Year 3: 2028	Year 4: 2029	Year 5: 2030	Year 6: 2031	Year 7: 2032	
Decreased Costs	(15,000)	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(17,500)
Transfer from Solid Waste Fund	513,581	513,581	-	-	-	-	-	-	-	-	513,581
<i>Solid Waste Total</i>	<i>498,581</i>	<i>513,581</i>	<i>-</i>	<i>(2,500)</i>	<i>(2,500)</i>	<i>(2,500)</i>	<i>(2,500)</i>	<i>(2,500)</i>	<i>(2,500)</i>	<i>(2,500)</i>	<i>496,081</i>
Grand Total	498,581	513,581	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	496,081

Completed Projects



Completed Projects in Prior Fiscal Year

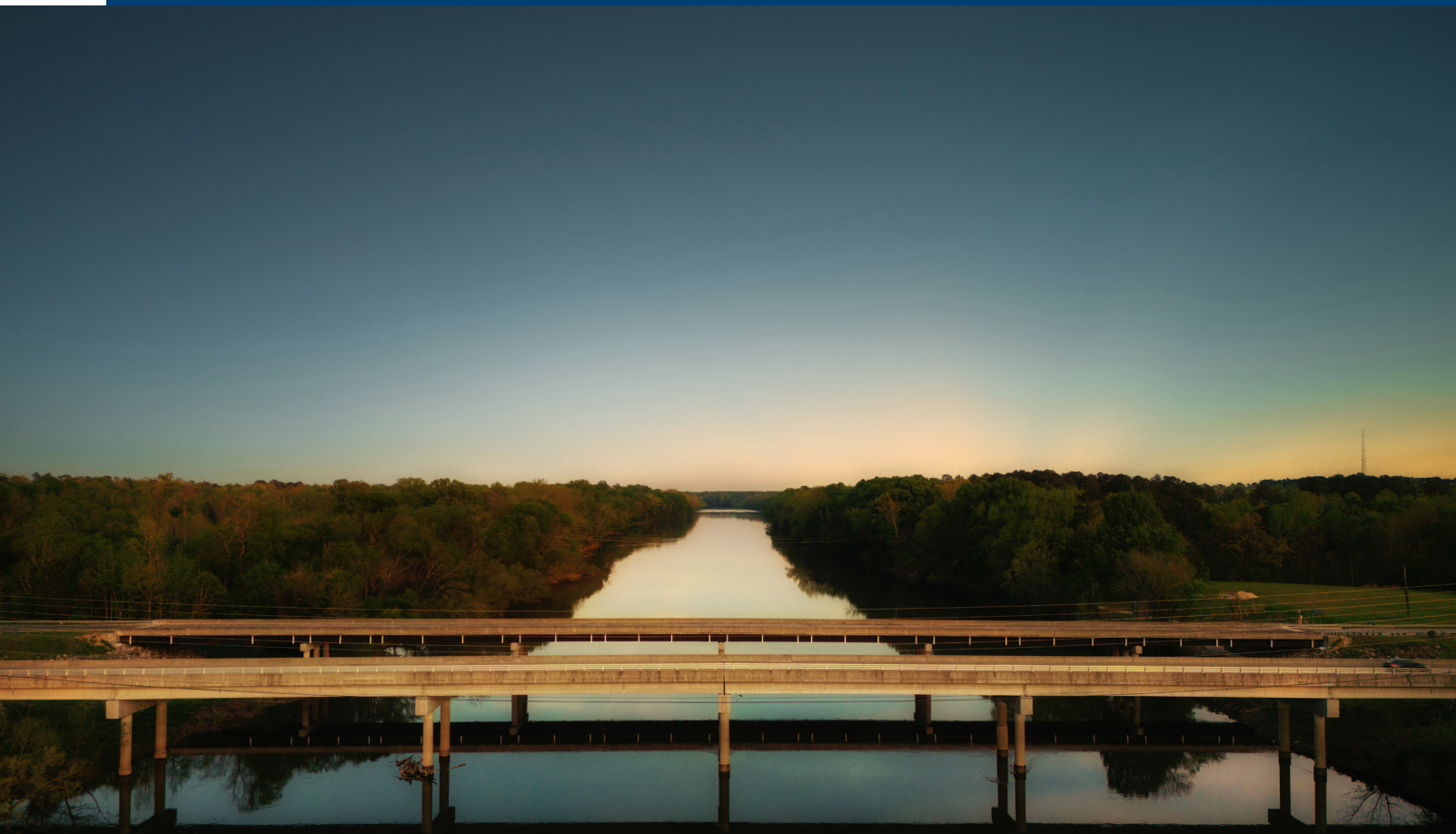
The following projects were completed as of June 30, 2024.

Project Name	Department	Description	Final Project Budget	Final Cost	Completion Date
Anderson Creek Park Development Phase 2	Parks & Recreation	Develop Phase 2 of Anderson Creek Park, located at 1491 Nursery Rd, Lillington, by constructing mountain biking trails.	\$235,000	\$208,263	9/15/2023
Apron Expansion	Harnett Regional Jetport (HRJ)	Construct a 144,000-square-foot expansion of the HRJ Apron, located at 615 Airport Road, Erwin to provide adequate space for parking, loading, unloading, and refueling of larger planes used by many businesses. The expansion will allow larger aircraft to land at the jetport and access services safely.	\$5,110,473	\$5,110,473	4/30/2024
Benhaven (former) School Renovation	Facilities Maintenance	Renovate the former Benhaven School campus, located at 2815 Olivia Road, Sanford, to allow for reuse by various county functions, an early college, and community partner organizations. First, focus on stabilizing the roofs and HVAC systems to maintain current facilities and prevent further deterioration following Harnett County Schools vacating the campus in preparation for renovation. Second, prepare site for use by early college, Harnett County Library, and Parks & Recreation by demolishing the cafeteria building and adding parking where the building once stood, and renovating the gymnasium and attached classrooms for use as an early college. Finally, in a future phase, for which funding has not been identified, develop a more detailed scope, and obtain cost estimates for the renovating of the remaining buildings on the campus.	\$3,292,401	\$3,292,401	2/28/2024
Benhaven Branch Library	Public Library	Utilize the former and newly renovated Benhaven Elementary School Media Center located at 2815 Olivia Road, Sanford as a full-service public library and resource center for the community and early college students.	\$406,728	\$344,240	2/28/2024
Benhaven Community Park Redevelopment	Parks & Recreation	Rehabilitate existing ball fields and construct a playground and a picnic shelter at the Old Benhaven School, located at 2815 Olivia Road, Sanford to address recreation needs and safety concerns.	\$242,500	\$242,965	6/30/2024
Camera Upgrades	Harnett County Schools	Upgrade remaining security cameras at 13 schools to newer digital technology.	\$453,124	\$453,124	8/30/23
Electronic Door Locks	Harnett County Schools	Replace locks on 55 exterior doors at 17 schools with electronic door locks that can be controlled remotely.	\$5,611,099	\$5,611,099	8/30/23

Emergency (VIPER) Radios Replacement	Emergency Services	Replace 521 mobile and 517 portable VIPER radios for Harnett County Emergency Services, Fire Departments, Sheriff's Office, Harnett Area Rural Transportation System (HARTS), and Harnett Regional Water (HRW) before July 1, 2025.	\$500,775	\$500,775	6/30/24
HVAC Control Upgrades and Standardization	Facilities Maintenance	Acquire software to upgrade and standardize all HVAC controls in the Health Science, Tax and Register of Deeds, Courthouse, and Government Complex buildings.	\$217,500	\$220,025	3/30/24
Shawtown Community Park Development	Parks & Recreation	Develop next set of improvements at the park located on the former Shawtown School site, 645 Shawtown Road, Lillington. Improved amenities include a walking trail, fitness stations, playground, and picnic shelter.	\$3,977,247	\$3,977,247	12/31/23



Functional Areas





Culture & Recreation



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:**
- 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, replacement of existing playground, is being requested for funding in FY 2026.

Project Name Anderson Creek Park Development Phase 2

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Completed – Prior Fiscal Year

Project Type Park



Description: Develop Phase 2 of Anderson Creek Park, located at 1491 Nursery Rd, Lillington, by constructing mountain biking trails.

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). The mountain biking trails would be the first in the County except for the trails that recently opened at Raven Rock State Park. The proposed mountain biking trail would add over 2 miles of biking trails within the county.

- Alternatives:**
- Do nothing. If nothing is done, the county will continue to operate the park as is, but it will likely not have the regional draw that would generate economic development.
 - Fund improvements incrementally through the parks fund. This approach will avoid the necessity of applying for grant funds, but it will take a long time to complete the amenities identified for this park, especially considering the numerous other parks currently in development in the county.
 - Apply for PARTF funding from the state for a 50% match. The option provides the most resources, but may not be the best use of PARTF, as there are higher priorities for constructing parks (this is 4 out of 10 for the department).

Recommended Solution:	Utilizing the SCIF Fund, develop Phase 2 by constructing mountain biking trails.
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:	The construction of the mountain biking trails and supporting parking lot was completed in September 2023. The trails officially opened on September 15, 2023.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	235,000	208,263	-	-	-	-	-	-	-	-	208,263
Total Project Cost	235,000	208,263	-	-	-	-	-	-	-	-	208,263
Funding Source											
SCIF Fund	235,000	208,263	-	-	-	-	-	-	-	-	208,263
Total Funding Source	235,000	208,263	-	-	-	-	-	-	-	-	208,263
Operating Effect											
Increased Operating Costs	-	1,800	2,569	4,116	5,058	2,807	4,432	2,339	3,699	2,157	28,977
Total Operating Effect	-	1,800	2,569	4,116	5,058	2,807	4,432	2,339	3,699	2,157	28,977

Project Name Anderson Creek Park Development Phase 3

Responsible Department	Parks & Recreation
Functional Area	Culture & Recreation
Project Status	New
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:	<ul style="list-style-type: none"> ▪ 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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	-	-	140,612	-	-	-	-	-	-	140,612
Total Project Cost	-	-	-	140,612	-	-	-	-	-	-	140,612
Funding Source											
Parks Capital Reserves	-	-	-	140,612	-	-	-	-	-	-	140,612
Total Funding Source	-	-	-	140,612	-	-	-	-	-	-	140,612

Project Name **Benhaven Community Park Redevelopment**

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Completed – Prior Fiscal Year

Project Type Park



Description:	Rehabilitate existing ball fields and construct a playground and a picnic shelter at the Old Benhaven School, located at 2815 Olivia Road, Sanford to address recreation needs and safety concerns.
Project Justification:	The county took over ownership of old Benhaven School building and grounds in 2019 following the construction of the new Benhaven Elementary School. In addition to other proposed facilities described in the Benhaven project, the county proposed using the grounds for a community park. The existing ball fields and former playground area provide open space but need renovation due to deterioration and present safety issues, such as sharp, rusted fences and faulty playground equipment.
Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing. ▪ Wait to develop the park site in the future, allowing existing facilities to continue to deteriorate. ▪ Remove current fencing, ballfield items, and faulty playground equipment to eliminate safety hazards and provide open green space. ▪ Use the Parks Fund to rehabilitate the existing ballfields and playground for public use.
Recommended Solution:	Use the Parks Fund to rehabilitate the existing ballfields and playground for public use.
Operating Impact:	The project has minimal impact on the operating budget. Maintenance of the grounds is already being managed by the Parks & Recreation Department. There will be a slight increase to landscaping supplies. Programming and staffing of this facility have been added to the FY2023 budget.
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:	The rehabilitation and renovation of Benhaven Community Park have been completed. The ballfields, playground, picnic shelter, and walking trail are now open to the public. The playground and picnic shelter opened in September 2023, while the walking trail was finalized in June 2024.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	242,500	242,965	-	-	-	-	-	-	-	-	242,965
Total Project Cost	242,500	242,965	-	-	-	-	-	-	-	-	242,965
Funding Source											
SCIF Fund	242,500	242,965	-	-	-	-	-	-	-	-	242,965
Total Funding Source	242,500	242,965	-	-	-	-	-	-	-	-	242,965
Operating Effect											
Decreased Costs	3,500	750	500	500	500	500	500	500	500	500	4,750
Increased Operating Costs	13,950	2,831	1,963	2,022	2,082	2,145	2,209	2,275	2,344	2,414	20,285
Total Operating Effect	17,450	3,581	2,463	2,522	2,582	2,645	2,709	2,775	2,844	2,914	25,035

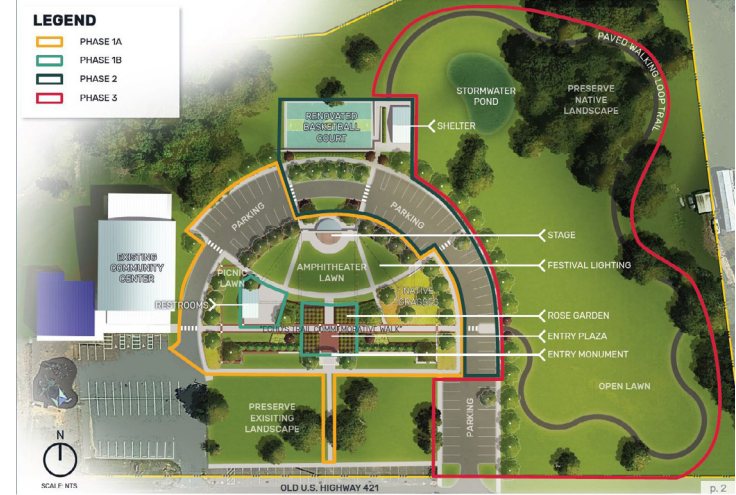
Project Name Boone Trail Park Development (Future Phases)

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 designing and renovating the entryway monument (Phase 1). A Request for Bids for construction is due Nov 15th. This project is being funded by SCIF (State Capital Improvement Fund). Phase 2 is currently being requested for funding in FY32 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-No Contracts
Project Type	Park

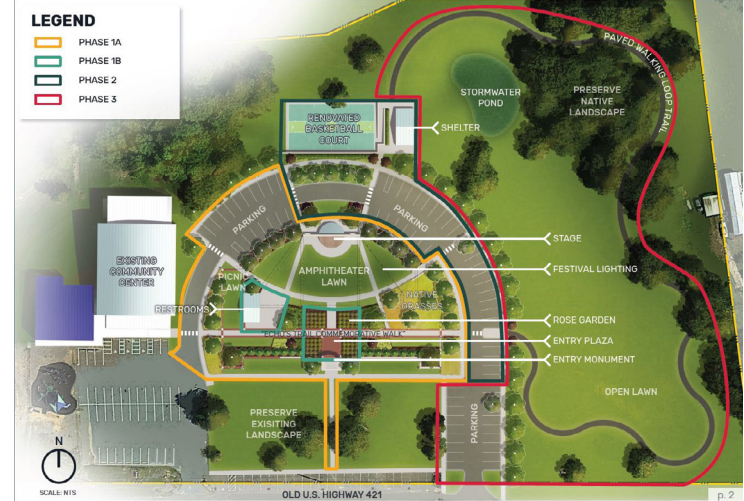


Description:	Develop Phase 1 of the Boone Trail Park, located at 8500 Old Highway 421, Lillington by stabilizing and rebuilding the entryway monument. Future Phases will address the concept plan, developed with input from the community, to include a memorial walkway, amphitheater, basketball court, picnic 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:	Construction is expected to begin by mid 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	135,000	-	108,530	-	-	-	-	-	-	-	108,530
Contingency	-	-	10,450	-	-	-	-	-	-	-	10,450
Engineering	-	15,020	1,000	-	-	-	-	-	-	-	16,020
Total Project Cost	135,000	15,020	119,980	-	-	-	-	-	-	-	135,000
Funding Source											
SCIF Fund	135,000	15,020	119,980	-	-	-	-	-	-	-	135,000
Total Funding Source	135,000	15,020	119,980	-	-	-	-	-	-	-	135,000
Operating Effect											
Increased Operating Costs	-	200	206	212	219	225	232	239	246	253	2,032
Total Operating Effect	-	200	206	212	219	225	232	239	246	253	2,032

Project Name Boone Trail Park Development Phase 2

Responsible Department	Parks & Recreation
Functional Area	Culture & Recreation
Project Status	New
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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total	
Architectural Design & Construction												
Administration	-	-	-	-	-	-	-	-	-	-	59,789	59,789
Construction	-	-	-	-	-	-	-	-	-	-	398,586	398,586
Contingency	-	-	-	-	-	-	-	-	-	-	19,930	19,930
Total Project Cost	-	-	-	-	-	-	-	-	-	-	478,305	478,305
Funding Source												
Parks Capital Reserves	-	-	-	-	-	-	-	-	-	-	478,305	478,305
Total Funding Source	-	-	-	-	-	-	-	-	-	-	478,305	478,305
Operating Effect												
Increased Operating Costs	-	-	-	-	-	-	-	-	-	-	5,203	5,203
Total Operating Effect	-	-	-	-	-	-	-	-	-	-	5,203	5,203

Project Name	Bunnlevel Community Park
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Responsible Department	Parks & Recreation
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Functional Area	Culture & Recreation
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Project Status	Future
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Project Type	Park
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Description:	Develop a new community park in the Bunnlevel area to include a playground, picnic shelter, small open space, and parking area.
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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.
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Alternatives:	-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.
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Recommended Solution:	Plan for a new park through the Capital Improvement Program process, including public input.
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Relation to Other Projects:	Project relates to all other projects being funded with the Parks Capital Reserve Fund.
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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:**
- 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 December 2024, 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	115,779	-	115,779	-	-	-	-	-	-	-	115,779
Construction	664,600	-	402,000	262,600	-	-	-	-	-	-	664,600
Total Project Cost	780,379	-	517,779	262,600	-	-	-	-	-	-	780,379
Funding Source											
Parks Capital Reserves	780,379	-	517,779	262,600	-	-	-	-	-	-	780,379
Total Funding Source	780,379	-	517,779	262,600	-	-	-	-	-	-	780,379
Operating Effect											
Increased Operating Costs	-	-	-	5,896	4,557	4,724	4,896	5,073	5,255	5,443	35,844
Total Operating Effect	-	-	-	5,896	4,557	4,724	4,896	5,073	5,255	5,443	35,844

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:

- 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 will be allocated for the Master Planning of Northwest Harnett Park and grant fund matches for Neills Creek Park, Phase 1.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Transfer to Parks Capital Reserve	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000
Total Project Cost	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000
Funding Source											
Transfer from General Fund	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000
Total Funding Source	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000
Operating Effect											
Transfer from General Fund	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000
Total Operating Effect	-	1,750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,350,000

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

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 is being submitted with matching funds of \$118,762 for the land acquisition of the South River Rd Greenway. A Feasibility Study for three greenway segments will also be developed in FY 2025 with this funding.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Feasibility Study	-	65,000	-	-	-	-	-	-	-	-	65,000
Transfer to Greenway Fund	-	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Grant Match	-	-	118,762	-	-	-	-	-	-	-	118,762
Total Project Cost	-	365,000	218,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,283,762
Funding Source											
Transfer from General Fund	-	365,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,165,000
Capital Reserves	-	-	118,762	-	-	-	-	-	-	-	118,762
Total Funding Source	-	365,000	218,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,283,762
Operating Effect											
Transfer from General Fund	-	365,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,165,000
Total Operating Effect	-	365,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,165,000

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 completed in March 2024, and a Land and Water Trust Fund Grant was submitted for \$500,000 of grant funding in August. A Parks and Recreation Trust Fund grant application will be submitted in May 2025 for an additional \$500,000 of grant funding.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	1,046,000	-	-	1,039,150	-	-	-	-	-	-	1,039,150
Contingency	70,000	-	-	265,149	-	-	-	-	-	-	265,149
Engineering	128,400	-	43,600	83,523	-	-	-	-	-	-	127,123
Feasibility Study	65,000	52,893	22,607	-	-	-	-	-	-	-	75,500
Total Project Cost	1,309,400	52,893	66,207	1,387,822	-	-	-	-	-	-	1,506,922
Funding Source											
General Fund Fund Balance	739,400	-	-	387,822	-	-	-	-	-	-	387,822
Grants, Gifts, Etc.	500,000	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Parks Capital Reserves	70,000	52,893	66,207	-	-	-	-	-	-	-	119,100
Total Funding Source	1,309,400	52,893	66,207	1,387,822	-	-	-	-	-	-	1,506,922
Operating Effect											
Increased Operating Costs	-	-	-	3,100	13,400	3,721	4,065	11,432	11,827	12,249	59,794
Total Operating Effect	-	-	-	3,100	13,400	3,721	4,065	11,432	11,827	12,249	59,794

Project Name **Neills Creek Park Restroom, Concession & Maintenance Building**

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Approved-No Contracts (part)

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:**
- 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	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	-	2,725	5,450	5,686	5,932	6,191	6,463	6,748	7,046	7,360	53,601
Total Operating Effect	-	2,725	5,450	5,686	5,932	6,191	6,463	6,748	7,046	7,360	53,601

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:

- 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: Statements of Qualifications (SOQs) from landscape architecture firms were submitted on October 11, 2024. Staff plans to select a qualified firm and begin the Master Plan process in late 2024 or early 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	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	63,600	-	65,000	-	-	-	-	-	-	-	65,000
Total Project Cost	1,441,100	-	65,000	-	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	63,600	-	65,000	-	-	-	-	-	-	-	65,000
Total Funding Source	1,441,100	-	65,000	-	561,500	816,000	-	-	-	-	1,442,500
Operating Effect											
Increased Operating Costs	-	-	-	-	6,480	6,698	6,923	7,155	7,394	7,640	42,290
Total Operating Effect	-	-	-	-	6,480	6,698	6,923	7,155	7,394	7,640	42,290

Project Name Patriots Park Development Phase 3

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Approved-No Contracts

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:

- 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. A Request for Bids will be advertised in November 2024, with construction anticipated to begin in early 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	21,000	4,350	20,750	-	-	-	-	-	-	-	25,100
Construction	179,550	-	175,655	-	-	-	-	-	-	-	175,655
Contingency	9,450	-	9,245	-	-	-	-	-	-	-	9,245
Total Project Cost	210,000	4,350	205,650	-	-	-	-	-	-	-	210,000
Funding Source											
SCIF Fund	210,000	4,350	205,650	-	-	-	-	-	-	-	210,000
Total Funding Source	210,000	4,350	205,650	-	-	-	-	-	-	-	210,000
Operating Effect											
Increased Operating Costs	-	-	1,100	2,306	2,418	2,538	2,664	2,798	2,941	3,093	19,858
Total Operating Effect	-	-	1,100	2,306	2,418	2,538	2,664	2,798	2,941	3,093	19,858

Project Name **Shawtown Community Park Development**

Responsible Department Parks & Recreation

Functional Area Culture & Recreation

Project Status Completed – Prior Fiscal Year

Project Type Park



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

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

Alternatives:

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

Recommended Solution: Develop the park using mostly in-house labor and the Parks 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: In June 2019, the county completed a substantial renovation of the old north classroom building, originally constructed in 1956, to bring it up to code for new occupants. The building's new occupants include the new Boys & Girls Clubs of Central Carolina: Robin Paige Club, which opened on August 26, 2019; the Harnett County Sheriff's Office Police Athletic League (PAL), which previously operated out of the gymnasium on campus; and the Harnett County Work Readiness Training Center, which relocated from a building on the other side of the campus. The facility also includes meeting space for organizations and community events, which may be reserved through the county. As part of the opening of the renovated school building, Parks and Recreation installed an outdoor basketball court and parking lot. In addition to the renovation, the county demolished the original classroom building and gymnasium, which were built in 1949, and had deteriorated to the point where renovation was no longer possible. Staff has constructed the walking trail. The County received additional \$100,325 in funding from the State's Budget, which allowed the County to install a larger playground and picnic shelter. The additional State funds also reduced the amount of funding from the Park Capital Reserve Fund. The existing parking lot was extended in July 2022, and the playground and picnic shelter were installed in August 2022. Signage and additional park benches and landscaping requested by the community were installed in March 2024, and the project is now complete.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	217,500	220,025	-	-	-	-	-	-	-	-	220,025
Total Project Cost	217,500	220,025	-	-	-	-	-	-	-	-	220,025
Funding Source											
Parks Capital Reserves	117,175	119,700	-	-	-	-	-	-	-	-	119,700
SCIF Fund	100,325	100,325	-	-	-	-	-	-	-	-	100,325
Total Funding Source	217,500	220,025	-	-	-	-	-	-	-	-	220,025
Operating Effect											
Increased Operating Costs	-	4,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	22,929
Total Operating Effect	-	4,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	22,929

Project Name **Benhaven Branch Library**

Responsible Department Public Library

Functional Area Culture & Recreation

Project Status Completed – Prior Fiscal Year

Project Type Facilities



Description: Utilize the former and newly renovated Benhaven Elementary School Media Center located at 2815 Olivia Road, Sanford as a full-service public library and resource center for the community and early college students.

Project Justification: According to the 2020 U.S. Census Bureau, Harnett County’s population increased by 16.5% from 2010–2020. The concentration of growth has been outside of the incorporated townships, which are located in the central and eastern portions of the County.

Public libraries provide important services and resources that foster economic development, promote student achievement, and enhance cultural enrichment. The Harnett County Public Library System consists of 7 library outlets situated primarily in the eastern portions of Harnett County. The 2018-2023 Harnett County Library Master Plan found that the 48,000 residents of western Harnett do not have adequate public library service. In view of the rapidly growing population and other major development in the County, it seems especially appropriate that the public library should consider the possibility of establishing a full-service branch library in western Harnett County. Ideally, the Western Harnett Public Library would be located along a major thoroughfare convenient to citizens traveling to work, school, and shopping centers. While plans to identify a location for constructing a new facility or renovating an existing building in a densely populated area are included in the current CIP, the Benhaven Library Project offers an opportunity for a temporary and more affordable solution to establishing library services in a western area of Harnett County.

In 2019, the Board of Education turned over the former Benhaven Elementary School to the County. With community support and interest in preserving and repurposing the facility, the County developed and presented a plan for a community center with dedicated space for county departments which included a public library.

During the summer of 2022, the former school media center was renovated for the purpose of providing space for a public library, and a satellite office to be used for other county departments including Social Services, Health, and Veterans’ Services as well as an educational resource for students attending Harnett County Schools’ Early College which opened in January 2023.

Library staff has developed a plan and a budget for establishing library services in the newly renovated space. An opening date of January 2024 is anticipated.

Considering the Benhaven Library may be temporary, library collections, furniture, technology, and staff could potentially be transferred to a permanent Western Library location resulting in a significant future cost savings.

Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing and allow the citizens living in western Harnett County to continue to be without library services and resources. The County's continued denial of library services to western Harnett residents and the failure to make good on the commitment to revitalize and repurpose the Benhaven campus may be perceived in a negative light by constituents. ▪ Forgo the temporary solution Benhaven provides and continue the search for a more ideal location for the Western Library. Prior non-use of former school facilities has resulted in building deterioration, vandalism, and loss. Additionally, the Benhaven community has been proactive, engaged, and enthusiastic about preserving the historical campus and the failure to make good on the commitment to revitalize and repurpose the Benhaven campus may be perceived in a negative light by constituents. ▪ Approve the Benhaven Library Project as a future project. The delay of funding this project could result in the continued non-use of the former Benhaven campus. The building could potentially remain unoccupied for an extended period resulting in structure deterioration and the failure to make good use of county resources for the betterment of the community in a reasonable and timely fashion. ▪ Utilize the former Benhaven Media Center for public library services, Parks and Recreation activity room for afterschool students and summer campers, and satellite offices for other county departments including Social Services, Health, and Veterans' Services beginning in FY 2023-24.
Recommended Solution:	<p>Utilize the former Benhaven Media Center for public library services, and satellite offices for other county departments including Social Services, Health, and Veterans' Services beginning in FY 2023-24. Continue to pursue plans for a larger, more strategically located library in western Harnett County with intentions to repurpose library collections, furniture, shelving, technology, and staffing from the Benhaven Library.</p>
Operating Impact:	<p>Additional funding will be needed for operating expenses for additional staff, utilities, and library equipment and supplies.</p>
Relation to Other Projects:	<p>The Benhaven Branch Library project is tied to the current CIP Benhaven School Renovation project. Additionally, the renovated Benhaven gymnasium and attached classrooms are expected to be utilized by Harnett Early College in January 2023. The library will have the capacity to serve the early college students, as well as community members of all ages, by providing educational and recreational materials, programs, internet connectivity, technology, and other services.</p>
Current Stage of Project:	<p>The grand opening of the Benhaven Public Library took place in February 2024. The project is now complete.</p>

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	406,728	344,240	-	-	-	-	-	-	-	-	344,240
Total Project Cost	406,728	344,240	-	-	-	-	-	-	-	-	344,240
Funding Source											
Debt Proceeds	115,589	115,589	-	-	-	-	-	-	-	-	115,589
General Fund Fund Balance	281,139	-	-	-	-	-	-	-	-	-	-
Grants, Gifts, Etc.	10,000	10,000	-	-	-	-	-	-	-	-	10,000
Interest	-	218,651	-	-	-	-	-	-	-	-	218,651
Total Funding Source	406,728	344,240	-	-	-	-	-	-	-	-	344,240
Operating Effect											
Increased Operating Costs	-	69,725	135,310	140,773	146,465	152,393	158,569	165,003	171,706	178,689	1,318,633
Total Operating Effect	-	69,725	135,310	140,773	146,465	152,393	158,569	165,003	171,706	178,689	1,318,633

Project Name **Mobile Outreach Vehicle**

Responsible Department Public Library

Functional Area Culture & Recreation

Project Status New

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 is currently developing potential routes for a mobile outreach vehicle. If the project is approved, the next step is to submit a \$100,000 LSTA grant application to help fund the purchase.</p>

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Vehicles	-	-	-	-	283,220	-	-	-	-	-	283,220
Furnishings & Equipment	-	-	-	-	-	32,385	-	-	-	-	32,385
Total Project Cost	-	-	-	-	283,220	32,385	-	-	-	-	315,605
Funding Source											
Capital Reserves	-	-	-	-	183,220	32,385	-	-	-	-	215,605
Grants, Gifts, Etc.	-	-	-	-	100,000	-	-	-	-	-	100,000
Total Funding Source	-	-	-	-	283,220	32,385	-	-	-	-	315,605
Operating Effect											
Increased Operating Costs	-	-	-	-	-	160,583	165,401	170,363	175,474	180,738	852,559
Total Operating Effect	-	-	-	-	-	160,583	165,401	170,363	175,474	180,738	852,559

Project Name Radio Frequency Identification (RFID) Installation in Branches

Responsible Department Public Library

Functional Area Culture & Recreation

Project Status New

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:	Quotes for the project have been obtained. A Letter of Intent (LOI) for an LSTA grant has been submitted to secure funding for 75% of the RFID installation project.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	-	-	-	131,845	-	-	-	-	-	-	131,845
Construction	-	-	-	6,000	-	-	-	-	-	-	6,000
Total Project Cost	-	-	-	137,845	-	-	-	-	-	-	137,845
Funding Source											
Grants, Gifts, Etc.	-	-	-	103,384	-	-	-	-	-	-	103,384
Capital Reserves	-	-	-	34,461	-	-	-	-	-	-	34,461
Total Funding Source	-	-	-	137,845	-	-	-	-	-	-	137,845
Operating Effect											
Increased Operating Costs	-	-	-	3,318	5,027	3,770	3,883	3,985	4,105	4,214	28,302
Total Operating Effect	-	-	-	3,318	5,027	3,770	3,883	3,985	4,105	4,214	28,302

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



Project Name **Agricultural Center Educational Kitchen**

Responsible Department	Cooperative Extension
Functional Area	Economic & Physical Development
Project Status	New
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: 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.

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.

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.

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.

Current Stage of Project: The design phase for the Educational Kitchen is complete, and a qualified contractor has been chosen. Construction is anticipated to begin in December 2024, with an estimated completion timeline of 6-8 months.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	130,000	-	130,000	-	-	-	-	-	-	-	130,000
Furnishings & Equipment	50,000	-	50,000	-	-	-	-	-	-	-	50,000
Total Project Cost	180,000	-	180,000	-	-	-	-	-	-	-	180,000
Funding Source											
Grants, Gifts, Etc.	130,000	-	130,000	-	-	-	-	-	-	-	130,000
Transfer from General Fund	50,000	-	50,000	-	-	-	-	-	-	-	50,000
Total Funding Source	180,000	-	180,000	-	-	-	-	-	-	-	180,000

Project Name **Farmers Market Phase 1**

Responsible Department	Cooperative Extension
Functional Area	Economic & Physical Development
Project Status	New
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: 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.

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.

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.

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.

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.

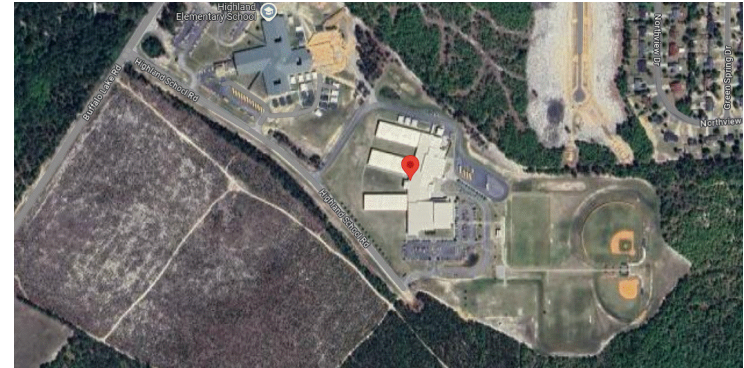
The Harnett County Farmers Market is a strategic investment that will benefit both farmers and the community. By providing a permanent market for local produce, supporting new growers, and serving as a community hub, the project will contribute to the economic vitality and quality of life in Harnett County.

Current Stage of Project: The Harnett County Farmers Market 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. Based on the current timeline, the estimated completion date for the farmers market is October 2027.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	-	-	50,000	-	-	-	-	-	-	-	50,000
Construction	-	-	923,000	-	-	-	-	-	-	-	923,000
Furnishings & Equipment	-	-	15,000	-	-	-	-	-	-	-	15,000
Water & Sewer	-	-	12,000	-	-	-	-	-	-	-	12,000
Total Project Cost	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Funding Source											
Grants, Gifts, Etc.	-	-	800,000	-	-	-	-	-	-	-	800,000
Capital Reserves	-	-	200,000	-	-	-	-	-	-	-	200,000
Total Funding Source	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000

Project Name Highland School Road Extension

Responsible Department	Development Services
Functional Area	Economic & Physical Development
Project Status	New
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 project is currently in its preliminary planning phase. The project agreement is expected to be signed in early 2025, followed by the design and construction phases. The target completion date is the end of fiscal year 2028.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	-	-	325,000	-	-	-	-	-	-	-	325,000
Construction	-	-	-	1,122,500	1,122,500	-	-	-	-	-	2,245,000
Design, Engineering & Construction											
Administration	-	-	150,000	-	-	-	-	-	-	-	150,000
Contingency	-	-	299,360	299,360	299,360	-	-	-	-	-	898,080
Professional Services	-	-	-	37,500	37,500	-	-	-	-	-	75,000
Total Project Cost	-	-	774,360	1,459,360	1,459,360	-	-	-	-	-	3,693,080
Funding Source											
Debt Proceeds	-	-	154,872	291,872	291,872	-	-	-	-	-	738,616
Grants, Gifts, Etc.	-	-	619,488	1,167,488	1,167,488	-	-	-	-	-	2,954,464
Total Funding Source	-	-	774,360	1,459,360	1,459,360	-	-	-	-	-	3,693,080

Project Name **Comprehensive Land Use Plan Update**

Responsible Department	Development Services
Functional Area	Economic & Physical Development
Project Status	Substantially Complete
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: In April 2023, Stewart, Inc. was awarded the project contract following an advertising phase. Stewart, Inc. officially began their work in July 2023. This project involves collaboration with several sub-consultants, specifically LS3P, LJB, VHB.

The sub-consultants, LJB and VHB, have been assigned the task of identifying transportation and County jetport land use issues, while also formulating strategies to secure funding for addressing both current and future concerns in these areas. LS3P has been assigned the responsibility of developing specific small area plans related to development in select regions of the county.

Stewart, Inc. has made substantial progress by conducting numerous meetings with staff members and actively engaging in data collection. The plan update is expected to be completed by early 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Professional Services	219,000	197,895	31,105	-	-	-	-	-	-	-	229,000
Total Project Cost	219,000	197,895	31,105	-	-	-	-	-	-	-	229,000
Funding Source											
Capital Reserves	219,000	197,895	31,105	-	-	-	-	-	-	-	229,000
Total Funding Source	219,000	197,895	31,105	-	-	-	-	-	-	-	229,000



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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Transfer to CCCC Capital Reserve	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000
Total Project Cost	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000
Funding Source											
Transfer from General Fund	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000
Total Funding Source	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000
Operating Effect											
Transfer from General Fund	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000
Total Operating Effect	-	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	3,934,000

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:

- 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 minimize disruptions, streamlines the renovation timeline, and ensures the efficient utilization of resources.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	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 Approved-No Contracts

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: 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.

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.

Alternatives:

- 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: New HVAC equipment is scheduled for delivery in December 2024, with installation planned for late December 2024 or early 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:

- 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 minimize disruptions, streamlines the renovation timeline, and ensures the efficient utilization of resources.

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 2, meaning they would like to see it move forward in the next two to three 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 2025-2026.

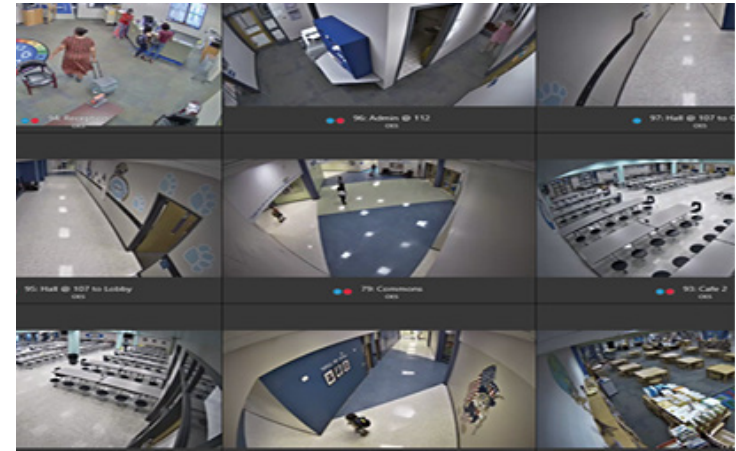
Project Name **Camera Upgrades**

Responsible Department Harnett County Schools

Functional Area Education

Project Status Completed – Prior Fiscal Year

Project Type Technology



Description: Upgrade remaining security cameras at 13 schools to newer digital technology.

Project Justification: Harnett County Schools applied for and received grant funding to upgrade interior and exterior security cameras at 15 schools. The Capital Improvement Plan (CIP) would complete upgrades at the remaining 13 schools. Due to the discontinuation of Windows Internet Explorer (IE) in June 2022, existing cameras at these 13 locations are obsolete. With the loss of IE, the current Panasonic cameras can no longer be accessed for troubleshooting, configuration, and security updates. Additionally, videos of incidents are not reliable with the existing Panasonic technology because of low resolution and quality.

Recommended Solution: Replace current cameras with new digital technology. By replacing the Panasonic cameras with AXIS cameras, footage can be viewed from any browser and allows for zooming in and out features. The resolution and quality of videos will be significantly improved.

Current Stage of Project: Using general obligation bond proceeds, 475 interior and exterior cameras have been upgraded at 13 schools. The project was completed in August 2023.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	453,124	453,124	-	-	-	-	-	-	-	-	453,124
Total Project Cost	453,124	453,124	-	-	-	-	-	-	-	-	453,124
Funding Source											
Debt Proceeds	453,124	453,124	-	-	-	-	-	-	-	-	453,124
Total Funding Source	453,124	453,124	-	-	-	-	-	-	-	-	453,124

Notes:

Project Name **Child Nutrition Freezer/Cooler**

Responsible Department Harnett County Schools

Functional Area Education

Project Status Approved-No Contracts

Project Type Facilities



Description: Construct a 6,450-square foot stand-alone 400 pallet capacity freezer and cooler at 1500 South Main Street, Lillington to store food supply until it is distributed to Harnett County Schools.

Project Justification: 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 will be unavailable after May 2024, but they could extend the lease to December 2024 at the latest. Americold Cold Storage has stipulated that all food supplies must be removed by May 31, 2024. If the lease is extended to December 2024, all food must be removed no later than December 31, 2024.

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.

- Alternatives:**
- 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 \$3,000,000. 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.

Recommended Solution: 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.

Benefits of a county-owned facility:

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.

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.

Current Stage of Project: Design work began in early October 2024. Preconstruction started on October 7, 2024. The project is estimated to take 18-24 months to complete.

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: The current custodial and grounds facility is located at 703 South 8th Street, Lillington. The facility and land are part of the real property exchange among Harnett County, the Town of Lillington, and Harnett County Schools, which was approved on December 6, 2021. As part of the agreement, the current facility and site will transfer from Harnett County Schools to the Town of Lillington. Items from the current facility will be stored in County-owned warehouse space, which will be leased from the County by Harnett County Schools until a new warehouse facility is built. The Board of Education has deemed this project as Tier 1, meaning they would like to see it move forward as soon as possible.

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: All renovation work, with the exception of the window replacement, was finalized in July 2024. The window replacement project is estimated to be completed by April 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	27,448	537,552	-	-	-	-	-	-	-	565,000
Total Project Cost	-	27,448	537,552	-	-	-	-	-	-	-	565,000
Funding Source											
Debt Proceeds	-	27,448	537,552	-	-	-	-	-	-	-	565,000
Total Funding Source	-	27,448	537,552	-	-	-	-	-	-	-	565,000

Project Name **Electronic Door Locks**

Responsible Department Harnett County Schools

Functional Area Education

Project Status Completed – Prior Fiscal Year

Project Type Equipment



Description: Replace locks on 55 exterior doors at 17 schools with electronic door locks that can be controlled remotely.

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

Recommended Solution: Replace locks on exterior doors.

Current Stage of Project: The project was completed in March 2024.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	355,332	355,332	-	-	-	-	-	-	-	-	355,332
Total Project Cost	355,332	355,332	-	-	-	-	-	-	-	-	355,332
Funding Source											
Debt Proceeds	355,332	355,332	-	-	-	-	-	-	-	-	355,332
Total Funding Source	355,332	355,332	-	-	-	-	-	-	-	-	355,332

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 2025 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-No Contracts

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. The Board of Education has identified the new middle school as a Tier 1 project, meaning it is requested as soon as possible. An architect has developed a preliminary cost estimate using construction costs of similar schools in the region. A detailed cost study will be needed before funding can be considered. In addition, the preliminary cost estimate projects the school will cost \$78 million. To fund this project, Harnett County will need to issue additional debt.

Current Stage of Project: A 100.7-acre site was purchased in October 2021 for \$1,200,000 using lottery funds. Construction of the new school is slated to begin in FY 2025. Harnett County Schools will bid the project in January 2025, with construction expected to start in May 2025 and finish in July 2027.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	-	-	1,380,365	7,614,635	-	-	-	-	-	-	8,995,000
Construction	-	-	-	38,137,688	24,244,462	-	-	-	-	-	62,382,150
Engineering	-	-	-	3,260,000	-	-	-	-	-	-	3,260,000
Land	-	-	-	486,750	2,135,750	-	-	-	-	-	2,622,500
Other Contracted Services	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Technology	-	-	-	2,897,509	2,897,508	-	-	-	-	-	5,795,017
Contingency	-	-	-	673,750	288,750	-	-	-	-	-	962,500
#REF!	-	-	-	756,372	756,371	-	-	-	-	-	1,512,743
Total Project Cost	-	1,200,000	1,380,365	53,826,704	30,322,841	-	-	-	-	-	86,729,910
Funding Source											
Debt Proceeds	-	-	1,380,365	53,826,704	30,322,841	-	-	-	-	-	85,529,910
Lottery Proceeds	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Total Funding Source	-	1,200,000	1,380,365	53,826,704	30,322,841	-	-	-	-	-	86,729,910
Operating Effect											
Debt Service	-	-	-	8,550,000	8,336,250	8,122,500	7,908,750	7,695,000	7,481,250	7,267,500	55,361,250
Total Operating Effect	-	-	-	8,550,000	8,336,250	8,122,500	7,908,750	7,695,000	7,481,250	7,267,500	55,361,250

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 530 students and promote economic growth, educational excellence, and community development.

Project Justification: 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.

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.

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.

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.

While not included in the Board of Education’s FY 2025 budget request, this project was prioritized as a Tier 2 initiative in FY 2024, signifying a need within the next two to three 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.

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 2026 would address two HVAC replacements, one chiller replacement, one boiler upgrade, one building automation system upgrade (BAS), one heat pump replacement, one reheat coils for dehumidification addition, and parking lot repaving at three schools and one school facility. 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 2026.

- HVAC Systems:
 - o Replacement of a rooftop unit at South Harnett Elementary School
 - o Replacement of a gym unit at Coats Elementary School
- Boilers and Chillers:
 - o Upgrade of a boiler at Anderson Creek Elementary School
 - o Replacement of a chiller at Overhills Middle School
- Other Mechanical Systems:
 - o Replacement of an obsolete BAS control at Coats Erwin Middle School
 - o Water source heat pump replacement at Lafayette Elementary School.
 - o Reheat coil addition for dehumidification at Dunn Elementary School.
- Parking lot Repairs:
 - o Maintenance Shop - resurfacing of parking lots and driveways
 - o Triton High School - milling, paving, striping, and resurfacing of parking lots
 - o South Harnett Elementary School - milling, paving, striping, and resurfacing of parking lots
 - o Lafayette Elementary School - milling, paving, striping, and resurfacing of parking lots

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: Option 1: Do nothing. This alternative requires the school system to fund these systems out of regular capital outlay, approximately \$1 million per year. These systems are costly and replacement of one system can consume much of the school system's capital outlay appropriation. Or, has happened in the past, the systems are not replaced when they reach the end of their useful lives. Maintaining outdated systems can be costly and they may not be as energy efficient as newer systems. Option 2: Fund systems each year as needed. The downside to this approach is the county cannot plan the funding long-term and the school system does not have a way to plan beyond the replacement of systems in imminent failure. Option 3: Provide an ongoing funding source for a set amount every year, but require updated cost estimates each year for the projects requested for funding in the upcoming year. Allow flexibility with the funding so that if a mechanical system or roof fails and it is not on that year's list, with county approval, funds can be redirected to address that need.

Recommended Solution: The third option is recommended. This approach sets the yearly amount equal to \$1.4 million. If this level of funding is maintained, eventually the school system could reach the point of being pro-active in replacing systems at the end of their useful lives or systems could be replaced for greater energy efficiency or maintenance savings. The funds will be maintained by the county and released as invoices are received.

Current Stage of Project: Harnett County Schools maintenance staff has inventoried mechanical systems, windows and roofs and identified replacement priorities over the next seven years.

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 as soon as possible.

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

Responsible Department Harnett County Schools

Functional Area Education

Project Status Completed

Project Type Facilities



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.

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.

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

Current Stage of Project: The overall project is anticipated to be completed by November 2024.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Advertising	1,177	1,177	-	-	-	-	-	-	-	-	1,177
Architectural Design & Construction											
Administration	377,618	364,999	-	-	-	-	-	-	-	-	364,999
Construction	4,589,538	4,536,380	-	-	-	-	-	-	-	-	4,536,380
Engineering	106,867	123,122	-	-	-	-	-	-	-	-	123,122
Furnishings & Equipment	-	49,522	-	-	-	-	-	-	-	-	49,522
Geotechnical	6,600	6,600	-	-	-	-	-	-	-	-	6,600
Permits & Connections Fees	18,200	18,200	-	-	-	-	-	-	-	-	18,200
Total Project Cost	5,100,000	5,100,000	-	-	-	-	-	-	-	-	5,100,000
Funding Source											
General Obligation Bonds	5,100,000	5,100,000	-	-	-	-	-	-	-	-	5,100,000
Total Funding Source	5,100,000	5,100,000	-	-	-	-	-	-	-	-	5,100,000

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 2025-2026.
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Project Name **Lillington-Shawtown Elementary School Gym Addition**

Responsible Department Harnett County Schools

Functional Area Education

Project Status Approved-No Contracts

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: 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.

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

Current Stage of Project: The construction project is anticipated to begin in early December 2024 and be completed by February 2026.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	-	6,103,900	-	-	-	-	-	-	-	6,103,900
Contingency	-	-	129,000	-	-	-	-	-	-	-	129,000
Engineering	-	-	625,000	-	-	-	-	-	-	-	625,000
Furnishings & Equipment	-	-	244,100	-	-	-	-	-	-	-	244,100
Technology	-	-	183,000	-	-	-	-	-	-	-	183,000
Total Project Cost	-	-	7,285,000	-	-	-	-	-	-	-	7,285,000
Funding Source											
Debt Proceeds	-	-	7,285,000	-	-	-	-	-	-	-	7,285,000
Total Funding Source	-	-	7,285,000	-	-	-	-	-	-	-	7,285,000

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 eight 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 eight 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 37 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 \$97 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 project was substantially complete in August 2023. The new school opened in August 2023. Site work on the retention pond is still in progress. The school will be paid for from general obligation bonds approved by voters in 2014.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	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	-	8,526,780	3,450,750	3,343,250	3,235,750	3,128,250	3,020,750	2,913,250	2,805,750	2,698,250	33,122,780
Total Operating Effect	-	8,526,780	3,450,750	3,343,250	3,235,750	3,128,250	3,020,750	2,913,250	2,805,750	2,698,250	33,122,780

Project Name **Resurfacing of Rubberized Tracks**

Responsible Department	Harnett County Schools
Functional Area	Education
Project Status	New
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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	-	-	162,998	375,346	-	-	-	-	-	538,344
Total Project Cost	-	-	-	162,998	375,346	-	-	-	-	-	538,344
Funding Source											
Capital Reserves	-	-	-	162,998	375,346	-	-	-	-	-	538,344
Total Funding Source	-	-	-	162,998	375,346	-	-	-	-	-	538,344

Project Name Stadium Lighting Upgrades

Responsible Department	Harnett County Schools
Functional Area	Education
Project Status	Future
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: 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.

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.

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.

Project Name Triton High School Auxiliary Gym Addition

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



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.

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.

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 as soon as possible. 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.

Project Name **Weapons Detection Systems**

Responsible Department Harnett County Schools

Functional Area Education

Project Status Completed – Prior Fiscal Year

Project Type Equipment



Description: Purchase and install Weapons Detection Systems at all 29 Harnett County Schools.

Project Justification: In recent years, the safety and security of students and staff in educational institutions have become a vital concern. Harnett County Schools, as a responsible and proactive school district, recognizes the critical need to enhance security measures in all our educational facilities. To address this concern, we propose the purchase and installation of Weapons Detection Systems (WDS) in all Harnett County Schools.

Incidents of violence in schools, including the presence of weapons, have unfortunately become more frequent nationwide. The safety of our students and staff is non-negotiable, and as such, we must take proactive steps to ensure that our schools remain secure environments for learning and personal development.

Weapons Detection Systems have been proven to act as both a deterrent and a preventive measure against individuals attempting to enter school premises with dangerous weapons. The mere presence of these systems can discourage potential threats from materializing, thus reducing the likelihood of incidents.

Weapons Detection Systems employ cutting-edge technology, including metal detectors, X-ray scanners, and artificial intelligence algorithms, to swiftly identify concealed weapons. This rapid threat identification allows for immediate response from security personnel, law enforcement, or administrators, potentially saving lives in critical situations. By installing Weapons Detection Systems, Harnett County Schools demonstrate a proactive commitment to safety. This not only mitigates potential liability but also ensures accountability in maintaining a secure environment for students, staff, and visitors.

Alternatives:

- Install metal detectors, which requires individuals to remove all metal objects prior to screening. This is not feasible at large schools with thousands of students, staff, and visitors arriving in a short period of time.
- Personal searches of students and visitors, which can be time-consuming and disruptive, causing inconvenience to individuals and potentially causing bottlenecks in crowded areas.

Recommended Solution: Purchase and install weapons detection systems as all Harnett County School, to include one alternative school, four high schools, two early college campuses, six middle schools, and 16 elementary schools.

Current Stage of Project: Utilizing proceeds from the 2021 General Obligation Bond, Weapons Detection Systems were acquired in late September 2023. The implementation process began in October 2023 and was finalized in December 2023.



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: The existing facility is 2,600 square feet and is operating at maximum capacity. The facility and land belong to Harnett Regional Water, which will eventually need the site for future growth of the Water Treatment Plant. The facility includes office space, limited supply storage, and a 250 square-foot room that is used for meetings and early voting. Election equipment and supplies are stored offsite at the county warehouse in an additional 1,000 square-foot storage area. The current building has inadequate space to hold board meetings, election trainings, and early voting. Depending on the size of the board meeting, meeting space must be scheduled in advance at the current Board of Elections office, Harnett County Administration conference room, Harnett County Commissioners meeting room or Harnett County Commons Area. Depending on room availability and number of election workers, elections training is held at Harnett Regional Water training room, Harnett County Commons Area or Harnett County Resource Center. Early voting locations change and cause voter confusion and frustration. Early voting for the 2020 Primary election was held at the Board of Elections office, while early voting for the 2020 General election was held at the Harnett County Commons Area. The existing facility’s roof leaks, especially when gutters clog, the driveway floods during heavy rains, and the backroom floods when the water heater drain clogs. There is limited parking, with only 18 spots available – two handicap spots and 16 regular spots. During elections, all staff, election workers and election observers must park across the street at an apartment complex, which also has limited parking. Voters park in the few spots at the elections office, at the apartment complex, and alongside of the road. When voters park along side of the road, delivery trucks are not able to make deliveries to Harnett Regional Water Treatment Plant. Limited storage areas impose additional work on staff. Secure items, such as ballots and laptops, are stored at the current facility. Most election equipment and supplies are stored offsite in locked cages at the county warehouse, which is a mile away from the Board of Elections office. Staff make numerous back and forth trips to the warehouse during election times to test voting machines and pack, clean, and organize supplies prior to each election. Better customer service could be provided if the office was fully staffed during election times. A new larger facility will provide the needed space on a year-round basis. During non-election times, staff will need space to organize, clean, and repair all supplies; test voting equipment; conduct election worker training; host post-election audits, recounts, precinct sorts and other recounts as necessary.

Alternatives:

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

Recommended Solution: Conduct a feasibility study to determine building needs and cost.

Current Stage of Project: The Board of Elections Office was part of the space needs study, which was conducted by Dewberry. The results of the study were presented to the Board of Commissioners on March 28, 2023. Harnett Regional Water will need the current building site within the next two years. Relocation options are being discussed, and a new location will need to be selected by early 2025.

Project Name **Benhaven (former) School Renovation**

Responsible Department Facilities Maintenance

Functional Area General Government

Project Status Completed – Prior Fiscal Year

Project Type Facilities



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

Project Justification:

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

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

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

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

The following buildings are available on the campus: Building 1: The main school building is 24,662 square feet and includes several offices near the entrance, along with several classrooms and a large auditorium. Potential uses for this space include occupation by County departments and partner organizations – both with permanent space for Parks & Recreation functions and a Public Library location, and space available for use by other County departments and partner organizations for service provision. Preserving the auditorium has been identified as a key concern, since this is one of the largest assembly spaces in the county. Building 2: The shop/media center building is 6,771 square feet. After the roof and conditioning issues are addressed, the building could be used for storage for Parks & Recreation equipment to maintain the campus or to serve as a base for maintenance of sites around this part of the county. A portion of this building could also be used as a meeting space or by a partner organization, however renovations are needed inside the building to remove shelves, replace the flooring, and repaint the walls. Building 3: The preschool building is 4,670 square feet. The County is currently exploring the possibility of splitting this building off from the rest of the campus and either selling it or donating it for use by another entity.

The gymnasium building (square footage unknown). Harnett County Schools would like to establish another campus of Harnett Early College in the gymnasium and attached classrooms. The gym would be shared with Parks and Recreation for use outside school hours. Additionally, the site includes athletic fields, a playground, and open space, which Parks & Recreation would like to use. A related project to rehabilitate the campus grounds for recreational use is included in the CIP. Staff will need to evaluate condition and capacity of current septic system to determine whether existing capacity can accommodate planned uses.

Alternatives:	<ul style="list-style-type: none"> ▪ Do nothing: If nothing is done, the buildings will continue to deteriorate, eventually to the point they cannot be used, or the cost of renovation will not be feasible. The site will become overgrown, and vandalism will likely continue, further damaging the buildings and creating a blighted area in the community. ▪ Demolish all buildings. This option defeats the purpose of the County taking ownership of the site and does nothing to address the community's interest in preserving and repurposing the buildings or departments' interest in providing satellite offices. ▪ Put the property up for sale. While this could generate revenue for the County and eliminate the costs associated with renovation, it will also not address the needs expressed by the community of providing additional services. The County will also lose control over the future use of the site.
Recommended Solution:	<p>Over multiple phases, develop the site to preserve most of the existing buildings and renovate them for a community center, branch library, parks maintenance shop, early college, and other county and community uses. First, in FY 2020, 2021, and 2022 stabilize the buildings by conditioning them, repairing the shop roof, replacing the library roof, providing a lock system, and establishing a presence on the site. Second, in FY 2021 demolish the cafeteria to provide adequate space for parking. Third, in FY 2022 design and construct a new parking lot to add spaces and enhance access to the campus. Fourth, in the future, retain the services of an architect to provide a building program and cost estimate for work needed beyond the code updates specified by Ellington Design. Funds for the architect will need to be budgeted when the Board of Commissioners wants to move forward with the fourth phase. No funding is currently included for this future phase of the project.</p>
Operating Impact:	<p>There will be an increased operating impact for the Parks and Recreation Department and Public Library, as well as possible increased operating costs for other departments that provide services on site. Additional operating costs for the campus will include electrical, fuel, water, and maintenance supplies. Some of these costs could be offset by leasing space on the property to community partners and other organizations, or by selling the preschool building. \$1.9M in general obligation bond proceeds have been allocated for this project, but cost estimates have not been finalized for all the work. The debt service amount shown under operating impact is for the full \$1.9M.</p>
Current Stage of Project:	<p>The Benhaven renovation project is complete. The site now houses the Harnett County Schools Early College, Department of Social Services, Veterans Services, Health Department, and Benhaven Library Branch, expanding services to the community.</p>

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	-	14,000	-	-	-	-	-	-	-	-	14,000
Construction	3,030,890	3,016,890	-	-	-	-	-	-	-	-	3,016,890
Engineering	77,504	77,504	-	-	-	-	-	-	-	-	77,504
Furnishings & Equipment	183,207	183,207	-	-	-	-	-	-	-	-	183,207
Permits	800	800	-	-	-	-	-	-	-	-	800
Total Project Cost	3,292,401	3,292,401	-	-	-	-	-	-	-	-	3,292,401
Funding Source											
Capital Reserves	660,496	617,679	-	-	-	-	-	-	-	-	617,679
General Fund Operating Revenue	-	57,959	-	-	-	-	-	-	-	-	57,959
General Obligation Bonds	1,900,000	1,900,000	-	-	-	-	-	-	-	-	1,900,000
Interest	546,130	546,130	-	-	-	-	-	-	-	-	546,130
SCIF Fund	185,775	170,633	-	-	-	-	-	-	-	-	170,633
Total Funding Source	3,292,401	3,292,401	-	-	-	-	-	-	-	-	3,292,401
Operating Effect											
Debt Service	-	754,249	137,115	132,475	127,835	123,195	117,968	114,303	92,188	-	1,599,328
General Fund Operating Revenue	-	57,959	-	-	-	-	-	-	-	-	57,959
Increased Operating Costs	-	185,161	54,388	55,806	57,264	58,762	60,301	61,521	62,776	-	595,979
Transfer from General Fund	-	78,433	-	-	-	-	-	-	-	-	78,433
Total Operating Effect	-	1,075,802	191,503	188,281	185,099	181,957	178,269	175,824	154,964	-	2,331,699

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.

Project Name **Facilities Capital Maintenance & Replacement Fund**

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: Harnett County is facing significant challenges in maintaining and replacing crucial capital infrastructure. The potential failure of these systems could lead to county offices losing their heating or air conditioning capabilities, as well as the possibility of incurring substantial repair costs in case of roof damage. Many of these systems have already exceeded their expected operational lifespans. The county maintenance staff has meticulously cataloged these pressing needs, established their priority, and determined the appropriate timing for replacement as part of the seven-year Capital Improvement Plan (CIP).

- Emergency Services Building Roof Replacement: The current roof is over 25 years old and has experienced significant deterioration. Replacement will prevent water damage and energy loss.
- Government Complex Water Heater Replacement: The aging water heater at the Government Complex is 25 years old and energy inefficient. A new, high-efficiency unit will reduce operating costs and improve reliability.
- Agriculture Center Chiller Replacement: The 25-year-old chiller system at the Agriculture Center is critical for maintaining optimal temperature and humidity levels in sensitive areas. The unit is at the end of its useful life.
- Parking Lot Repaving: Numerous county building parking lots are in need of repaving. Repaving these lots will improve accessibility, enhance aesthetics, and extend the lifespan of the parking infrastructure. Ten lots have been prioritized based on greatest need.

Alternatives:

- 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 for four fiscal years and then \$250,000 for each fiscal year afterwards. 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Transfer to Facilities Capital Reserve	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Total Project Cost	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Funding Source											
Transfer from General Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Total Funding Source	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Operating Effect											
Transfer from General Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Total Operating Effect	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000

Project Name HVAC Control Upgrades and Standardization

Responsible Department Facilities Maintenance

Functional Area General Government

Project Status Completed – Prior Fiscal Year

Project Type Equipment



Description: Acquire software to upgrade and standardize all HVAC controls in the Health Science, Tax and Register of Deeds, Courthouse, and Government Complex buildings.

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

Alternatives:

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

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

Operating Impact: The project will provide cost savings on utilities.

Current Stage of Project: This project was completed in June 2024

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	500,775	500,775	-	-	-	-	-	-	-	-	500,775
Total Project Cost	500,775	500,775	-	-	-	-	-	-	-	-	500,775
Funding Source											
Facilities Capital Reserves	500,775	500,775	-	-	-	-	-	-	-	-	500,775
Total Funding Source	500,775	500,775	-	-	-	-	-	-	-	-	500,775

Project Name **Fleet Maintenance Facility Improvement**

Responsible Department Fleet Maintenance

Functional Area General Government

Project Status New

Project Type Vehicles



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 a 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, we are 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 a 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:

- 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 on 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 a 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:

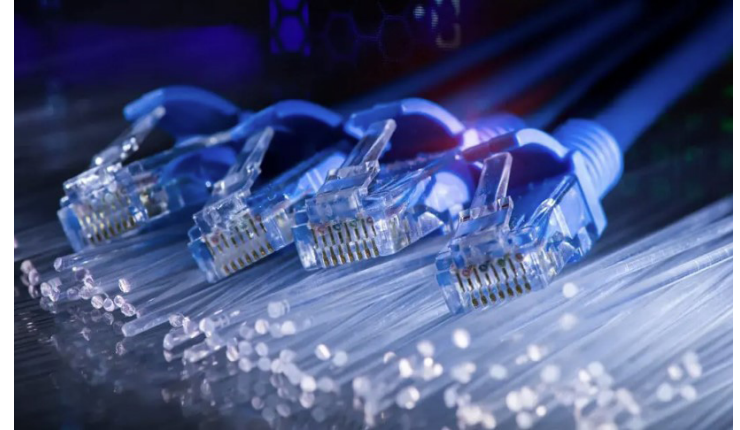
To alleviate these challenges, we propose the addition of a 40'x80' Pre-Engineered Metal Building on a 6" concrete slab attached to the backside of the existing Fleet Maintenance facility. This addition would house three new bays with three 12'x14' overhead motor operated doors. The project would include a new 20' wide by 80' long 6" thick concrete apron running in front of the overhead doors. The additional space on 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.

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.

Operating Impact:

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

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	-	-	560,000	-	-	-	-	-	-	560,000
Total Project Cost	-	-	-	560,000	-	-	-	-	-	-	560,000
Funding Source											
Capital Reserves	-	-	-	560,000	-	-	-	-	-	-	560,000
Total Funding Source	-	-	-	560,000	-	-	-	-	-	-	560,000
Operating Effect											
Increased Operating Costs	-	-	-	8,355	7,679	7,919	8,146	8,391	8,642	8,902	58,034
Total Operating Effect	-	-	-	8,355	7,679	7,919	8,146	8,391	8,642	8,902	58,034

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 1-5mbs. The federal guidelines state that 25mbs is the base standard to be considered high-speed broadband. Existing service providers have not expanded broadband access to all rural areas. The county needs a service provider to expand and provide broadband access in unserved and underserved areas. Since lack of broadband infrastructure is a significant barrier to economic growth, broadband initiative has been the Harnett Board of Commissioner's top legislative priority since 2014.</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. 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: As of March 2024, the Phase 1 Cloudwyze project has been completed. Customers are being served across the Phase 1 area of Harnett County by a mix of fixed wireless and fiber solutions.

The county entered into an agreement to move forward with the Phase 2 proposal for the Cloudwyze project in the western part of the county in December 2023. Phase 2 is designed as a fiber-based initiative due to the limitations of fixed wireless and the growing need for higher bandwidth solutions. Phase 2 design has been completed and permitting has begun for this area.

Harnett County was awarded two GREAT (Growing Rural Economies with Access to Technology) grants. In November 2023, GREAT round one was awarded to Bright Speed. In August 2024, GREAT round two was awarded to Spectrum. Bright Speed has already begun construction and has started providing broadband in some areas of the county. Spectrum will begin construction by the end of 2024.

In March 2024, Cloudwyze also received funding by the State due to a legal settlement that will bring broadband to locations in the western part of Harnett County.

In July 2024, the county was awarded a CAB (Completing Access to Broadband) grant. CAB round one was awarded to Bright Speed. This grant is fully funded and the county match was provided by the state due to excess ARP funds for broadband at the state level.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	3,985,000	3,985,000	800,000	-	-	-	-	-	-	-	4,785,000
Grant Match	750,000	750,000	593,626	-	-	-	-	-	-	-	1,343,626
Total Project Cost	4,735,000	4,735,000	1,393,626	-	-	-	-	-	-	-	6,128,626
Funding Source											
ARP Fund	750,000	750,000	593,626	-	-	-	-	-	-	-	1,343,626
General Fund Fund Balance	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Grants, Gifts, Etc.	1,985,000	1,985,000	800,000	-	-	-	-	-	-	-	2,785,000
Total Funding Source	4,735,000	4,735,000	1,393,626	-	-	-	-	-	-	-	6,128,626

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:**
- 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 cutting-edge technology backed by a four-year warranty. This upgrade will ensure reliability, support future projects, and meet the county's needs over the next four to five years. The next upgrade cycle is scheduled for fiscal year 2027.

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 an ongoing project with a recurring four-year cycle, designed for the evolving functional requirements of the county network.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	1,736,753	789,433	-	-	947,320	-	-	-	-	-	1,736,753
Total Project Cost	1,736,753	789,433	-	-	947,320	-	-	-	-	-	1,736,753
Funding Source											
Information Technology Fund	1,736,753	789,433	-	-	947,320	-	-	-	-	-	1,736,753
Total Funding Source	1,736,753	789,433	-	-	947,320	-	-	-	-	-	1,736,753
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-No Contracts

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:

- **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 storage infrastructure upgrade is an ongoing project with a recurring five-year cycle, designed for the evolving functional requirements of the county network.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	500,000	-	-	500,000	-	-	-	-	-	-	500,000
Total Project Cost	500,000	-	-	500,000	-	-	-	-	-	-	500,000
Funding Source											
Information Technology Fund	500,000	-	-	500,000	-	-	-	-	-	-	500,000
Total Funding Source	500,000	-	-	500,000	-	-	-	-	-	-	500,000



Human Services



Project Name **Second Floor Upfit**

Responsible Department Department of Social Services (DSS)

Functional Area Human Services

Project Status Approved-No Contracts

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 is projected to be finished by December 2024.



Public Safety



Project Name **Animal Shelter Replacement**

Responsible Department Animal Services

Functional Area Public Safety

Project Status Approved-No Contracts

Project Type Facilities



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

Project Justification: 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.

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

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

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

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:	A needs assessment study has been conducted by Shelter Planners of America to determine potential locations, building needs, and cost. The study was completed and submitted to the county on October 3, 2022. Estimated project costs were updated on January 3, 2023, with a total cost to \$9,183,735. Project land acquisition is anticipated in FY2025 and RFQ for design services is estimated to be released between March and June 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	897,181	224,295	-	448,590	224,296	-	-	-	-	-	897,181
Construction	7,605,577	-	-	3,802,788	3,802,789	-	-	-	-	-	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
Total Project Cost	9,216,076	256,636	-	4,262,878	4,696,562	-	-	-	-	-	9,216,076
Funding Source											
Capital Reserves	32,341	32,341	-	-	-	-	-	-	-	-	32,341
Debt Proceeds	9,183,735	224,295	-	4,262,878	4,696,562	-	-	-	-	-	9,183,735
Total Funding Source	9,216,076	256,636	-	4,262,878	4,696,562	-	-	-	-	-	9,216,076
Operating Effect											
Debt Service	-	-	-	-	-	1,000,000	975,000	950,000	925,000	900,000	4,750,000
Increased Operating Costs	-	-	-	-	-	576,154	570,770	584,232	598,050	612,235	2,941,441
Total Operating Effect	-	-	-	-	-	1,576,154	1,545,770	1,534,232	1,523,050	1,512,235	7,691,441

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 \$850,000 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Transfer to EMS Capital Reserve	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000
Total Project Cost	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000
Funding Source											
Transfer from General Fund	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000
Total Funding Source	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000
Operating Effect											
Transfer from General Fund	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000
Total Operating Effect	-	690,000	1,100,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	7,740,000

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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	610,855	-	-	-	610,855	-	-	-	-	-	610,855
Total Project Cost	610,855	-	-	-	610,855	-	-	-	-	-	610,855
Funding Source											
EMS Capital Reserves	610,855	-	-	-	610,855	-	-	-	-	-	610,855
Total Funding Source	610,855	-	-	-	610,855	-	-	-	-	-	610,855
Operating Effect											
Decreased Costs	-	-	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(60,000)
Total Operating Effect	-	-	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(60,000)

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:

- 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Vehicles	-	445,710	134,415	141,136	148,193	155,602	163,382	171,551	180,129	189,135	1,729,253
Total Project Cost	-	445,710	134,415	141,136	148,193	155,602	163,382	171,551	180,129	189,135	1,729,253
Funding Source											
EMS Capital Reserves	-	445,710	134,415	141,136	148,193	155,602	163,382	171,551	180,129	189,135	1,729,253
Total Funding Source	-	445,710	134,415	141,136	148,193	155,602	163,382	171,551	180,129	189,135	1,729,253
Operating Effect											
Decreased Costs	-	(139,221)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(510,477)
Total Operating Effect	-	(139,221)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(46,407)	(510,477)

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 phase. The project is scheduled to go out for design bids by March 2025. Once a contractor is selected, construction is anticipated to be completed within 12 to 16 months.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	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	-	-	8,200	3,296	3,395	3,497	3,602	3,710	3,821	3,936	33,457
Total Operating Effect	-	-	8,200	3,296	3,395	3,497	3,602	3,710	3,821	3,936	33,457

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:

- 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, and 2032. 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Contingency	-	9,170	5,816	-	-	-	14,483	14,871	15,259	15,647	75,246
Vehicles	-	359,127	119,805	-	-	-	298,358	306,350	314,341	322,333	1,720,314
Total Project Cost	-	368,297	125,621	-	-	-	312,841	321,221	329,600	337,980	1,795,560
Funding Source											
EMS Capital Reserves	-	368,297	125,621	-	-	-	312,841	321,221	329,600	337,980	1,795,560
Total Funding Source	-	368,297	125,621	-	-	-	312,841	321,221	329,600	337,980	1,795,560
Operating Effect											
Decreased Costs	-	(5,700)	(1,900)	-	-	-	(1,900)	(1,900)	(1,900)	(1,900)	(15,200)
Total Operating Effect	-	(5,700)	(1,900)	-	-	-	(1,900)	(1,900)	(1,900)	(1,900)	(15,200)

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:

- 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 two units in FY 2025, then one annually from FY 2026 to FY 2028, and one more in 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 Replacement and Rotation Policy.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Vehicles	-	1,011,839	554,774	285,709	294,030	302,352	-	-	327,317	-	2,776,021
Total Project Cost	-	1,011,839	554,774	285,709	294,030	302,352	-	-	327,317	-	2,776,021
Funding Source											
EMS Capital Reserves	-	1,011,839	554,774	285,709	294,030	302,352	-	-	327,317	-	2,776,021
Total Funding Source	-	1,011,839	554,774	285,709	294,030	302,352	-	-	327,317	-	2,776,021
Operating Effect											
Decreased Costs	-	(9,500)	(3,800)	(1,900)	(1,900)	(1,900)	-	-	(1,900)	-	(20,900)
Total Operating Effect	-	(9,500)	(3,800)	(1,900)	(1,900)	(1,900)	-	-	(1,900)	-	(20,900)

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:

- 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 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	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 **Angier VIPER Radio Tower**

Responsible Department	Emergency Services
Functional Area	Public Safety
Project Status	New
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:	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. NCSHP will oversee the design and bidding processes for this project, ensuring adherence to industry standards.
Alternatives:	-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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	-	-	-	-	-	-	-	-	- 2,025,000	2,025,000
Total Project Cost	-	-	-	-	-	-	-	-	-	- 2,025,000	2,025,000
Funding Source											
Transfer from Radio Project Cap Reserves	-	-	-	-	-	-	-	-	-	- 2,025,000	2,025,000
Total Funding Source	-	-	-	-	-	-	-	-	-	- 2,025,000	2,025,000
Operating Effect											
Decreased Costs	-	-	-	-	-	-	-	-	-	(36,718)	(36,718)
Transfer from General Fund	-	-	-	337,500	337,500	337,500	337,500	337,500	337,500	-	2,025,000
Total Operating Effect	-	-	-	337,500	337,500	337,500	337,500	337,500	337,500	(36,718)	1,988,282

Project Name **Spout Springs VIPER Radio Tower**

Responsible Department	Emergency Services
Functional Area	Public Safety
Project Status	New
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:	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.
	NCSHP will oversee the design and bidding processes for this project, ensuring adherence to industry standards.
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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	-	-	-	-	-	-	-	-	-	2,025,000	2,025,000
Total Project Cost	-	-	-	-	-	-	-	-	-	2,025,000	2,025,000
Funding Source											
Transfer from Radio Project Cap Reserves	-	-	-	-	-	-	-	-	-	2,025,000	2,025,000
Total Funding Source	-	-	-	-	-	-	-	-	-	2,025,000	2,025,000
Operating Effect											
Decreased Costs	-	-	-	-	-	-	-	-	-	(42,450)	(42,450)
Transfer from General Fund	-	-	-	337,500	337,500	337,500	337,500	337,500	337,500	-	2,025,000
Total Operating Effect	-	-	-	337,500	337,500	337,500	337,500	337,500	337,500	(42,450)	1,982,550

Project Name **Emergency (VIPER) Radios Replacement**

Responsible Department	Emergency Services
Functional Area	Public Safety
Project Status	Completed – Prior Fiscal Year
Project Type	Equipment



Description:	Replace 521 mobile and 517 portable VIPER radios for Harnett County Emergency Services, Fire Departments, Sheriff’s Office, Harnett Area Rural Transportation System (HARTS), and Harnett Regional Water (HRW) before July 1, 2025.
Project Justification:	<p>Harnett County invested in the VIPER emergency radio system in 2013 and purchased radios for all emergency responders, including fire departments and towns. The radios will be at the end of their useful life in 2025. Motorola has stated it will end support of the radios in 2023, meaning that radios will be repaired only as long as replacement parts can be found.</p> <p>In the meantime, the county was just notified that the state is requiring that all radios on the VIPER network be upgraded by July 1, 2025 to receive time division multiple access (TDMA) programming. TDMA essentially divides each channel on the VIPER system into two separate talk paths and reduces the number of new frequencies that will be needed in the future. None of the radios originally purchased in 2013 comply with this requirement. A few radios have been purchased recently that meet this requirement. The state upgrade is dependent on the General Assembly appropriating funds for the Highway Patrol to upgrade its radios.</p>
Alternatives:	<ul style="list-style-type: none"> ▪ Upgrade the radios to be TDMA compliant and postpone replacement of radios to a later date. This option requires the county to spend funds to upgrade radios that will essentially be at the end of their useful life and will need replacement soon after the upgrade. ▪ Replace county-owned radios ahead of the July 1, 2025, deadline. This option ensures the county maintains reliable equipment that is supported and complies with the state’s deadline for compatibility with TDMA programming. It avoids the additional cost of upgrading the radios. Finally, if outside agencies are notified of the county’s intent to purchase replacement radios in this timeframe, those agencies could partner with the county in obtaining the best pricing.
Recommended Solution:	Fund the replacement of all VIPER radios for Harnett County Emergency Services, Fire Departments, Sheriff’s Office, HARTS and HRW. This includes 44 mobile and 84 portables for Emergency Services, 228 mobile and 231 portable radios for Fire Departments, 218 mobile and 190 portable radios for the Sheriff’s Office, 27 mobile and 6 portable radios for HARTS, and 10 portable radios for HRW.
Operating Impact:	There is no impact to the operating budget.
Current Stage of Project:	In July 2022, the Board of Commissioners approved the replacement of all VIPER radios and allocated a portion of the American Rescue Plan funds to cover the cost the project. All radios have been delivered, programmed, and installed. The project was completed as of August 2023.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	5,611,099	5,611,099	-	-	-	-	-	-	-	-	5,611,099
Total Project Cost	5,611,099	5,611,099	-	-	-	-	-	-	-	-	5,611,099
Funding Source											
ARP Fund	5,611,099	5,611,099	-	-	-	-	-	-	-	-	5,611,099
Total Funding Source	5,611,099	5,611,099	-	-	-	-	-	-	-	-	5,611,099

Project Name Emergency (VIPER) Radios Replacement - Municipal Police Departments

Responsible Department	Emergency Services
Functional Area	Public Safety
Project Status	Completed
Project Type	Equipment



Description: Replace 121 mobile and 121 portable VIPER radios for Harnett County Municipal Police Departments before July 1, 2025, when the state will require the existing radios be upgraded.

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

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

In July 2022, the Board of Commissioners approved the replacement of all VIPER radios for a Harnett County Emergency Services, Fire Departments, Sheriff’s Office, Harnett Area Rural Transportation System (HARTS), and Harnett Regional Water (HRW) and allocated a portion of the American Rescue Plan funds to cover the cost the project. All radios have been delivered, programmed, and installed. The project was completed as of August 2023.

Alternatives:

- Upgrade the radios to be TDMA compliant and postpone replacement of radios to a later date. This option requires the county and/or towns to spend funds to upgrade radios that will essentially be at the end of their useful life and will need replacement soon after the upgrade.
- Replace municipal police department radios ahead of the July 1, 2025, deadline. This option ensures the towns maintains reliable equipment that is supported and complies with the state’s deadline for compatibility with TDMA programming. It avoids the additional cost of upgrading the radios.

Recommended Solution: Fund the replacement of 242 VIPER radios for all Harnett County Municipal Police Departments. This includes 22 mobile and 22 portables for Angier Police Department, 11 mobile and 12 portable radios for Coats Police Department, 58 mobile and 58 portable radios for the Dunn Police Department, 15 mobile and 12 portable radios for Erwin Police Department, and 15 mobile and 17 portable radios for Lillington Police Department.

Operating Impact: There is no impact to the operating budget.

Current Stage of Project: The replacement of 121 portable and 121 mobile VIPER radios for the municipal police departments, funded by the American Rescue Plan, was completed in July 2024.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	1,571,309	1,571,309	-	-	-	-	-	-	-	-	1,571,309
Total Project Cost	1,571,309	1,571,309	-	-	-	-	-	-	-	-	1,571,309
Funding Source											
ARP Fund	1,571,309	1,571,309	-	-	-	-	-	-	-	-	1,571,309
Total Funding Source	1,571,309	1,571,309	-	-	-	-	-	-	-	-	1,571,309

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 \$650,000 to the capital reserve fund established for the Sheriff.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Transfer to Capital Reserve	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Total Project Cost	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Funding Source											
Transfer from General Fund	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Total Funding Source	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Operating Effect											
Transfer from General Fund	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591
Total Operating Effect	-	3,930,591	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	9,130,591

Project Name **Body-Worn Camera System**

Responsible Department	Harnett County Sheriff
Functional Area	Public Safety
Project Status	Approved-Contracts Let
Project Type	Equipment



Description: Purchase and install body-worn cameras for 67 law enforcement officers, with three spare units.

Project Justification: 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.

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.

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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Software & Implementation	-	-	101,388	101,388	101,388	101,388	101,388	-	-	-	506,940
Total Project Cost	-	-	101,388	101,388	101,388	101,388	101,388	-	-	-	506,940
Funding Source											
Asset Forfeiture Funds	-	-	101,388	101,388	-	-	-	-	-	-	202,776
General Fund Fund Balance	-	-	-	-	101,388	101,388	101,388	-	-	-	304,164
Total Funding Source	-	-	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**

Responsible Department Harnett County Sheriff

Functional Area Public Safety

Project Status Approved-No Contracts

Project Type Equipment



Description: Purchase and install a body scanner system at the Harnett County Detention Center, located at 175 Bain St, Lillington.

Project Justification: 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.

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.

Current Stage of Project: The Detention Center Body Scanner System project is currently in the procurement phase. The county is actively seeking quotes and pricing information from vendors. The project is expected to be completed by June 2025.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Furnishings & Equipment	166,000	-	161,000	-	-	-	-	-	-	-	161,000
Contingency	-	-	5,000	-	-	-	-	-	-	-	5,000
Total Project Cost	166,000	-	166,000	-	-	-	-	-	-	-	166,000
Funding Source											
Grants, Gifts, Etc.	166,000	-	166,000	-	-	-	-	-	-	-	166,000
Total Funding Source	166,000	-	166,000	-	-	-	-	-	-	-	166,000

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: The county’s detention center opened in 2009. The detention center’s core facilities and the building site were master planned to add three housing units in the future. For the last two years, the Harnett County Sheriff’s Office has submitted as a capital project the construction of one of the housing units. The stated intent of building the housing unit now is to provide secure detention for non-county inmates, such as federal and state prisoners, for which the county receives reimbursement at daily rates of \$45 per day for state inmates and \$60 for federal. The local jail population is increasing and, it is projected that by FY 2030 the county will no longer have capacity for non-county inmates. In the meantime, this funding source will decline each year as non-county inmates are displaced by local inmates. Because this funding source generates substantial revenue for the county--between \$429,443 in FY 2016 and \$1,205,967 in FY 2013--the Sheriff’s Office has proposed that building the housing unit will help ensure the county continues to receive this revenue. The Sheriff’s Office has also been encouraged by the US Marshal to house federal inmates. The revenue on the existing jail will decline as the county’s local inmates displace beds currently used for outside inmates. This revenue loss is inevitable. Whether the county builds an additional housing unit is a self-contained decision and has no effect on this revenue loss. The question is whether the new housing unit will generate sufficient revenue to pay the operating and capital costs of the new unit.

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 Evidence Storage & Crime Scene Processing Bay

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:

- 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.

Project Name **Generator Purchase and Installation**

Responsible Department Harnett County Sheriff

Functional Area Public Safety

Project Status Approved-No Contracts

Project Type Equipment



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.

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.

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:

- 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.

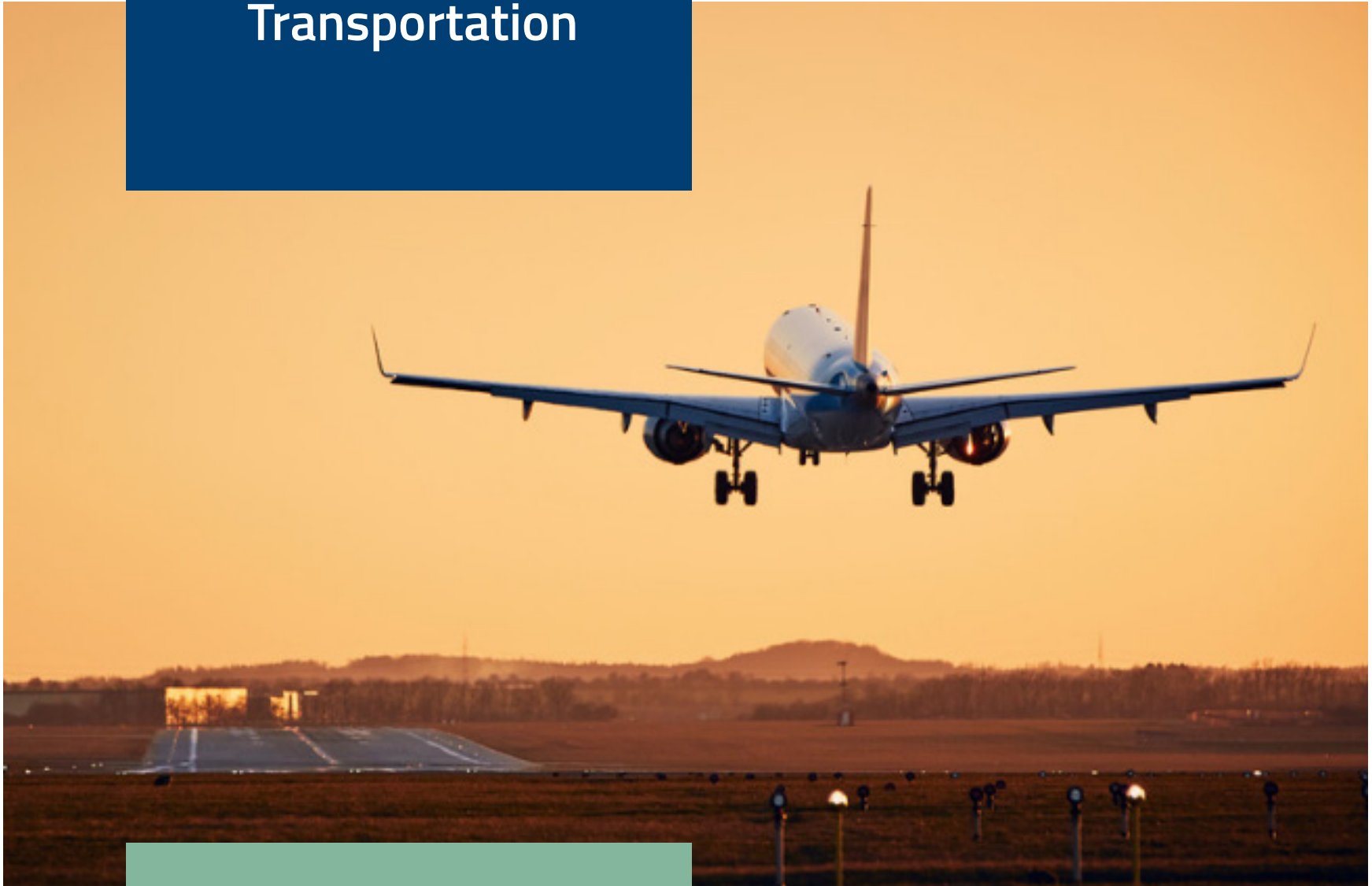
Recommended Solution: The Manager recommends evaluating the purchase of the second generator before moving ahead with this project.

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.

Current Stage of Project: The Sheriff's Office Generator Project is currently in the design phase. A feasibility study conducted by Dewberry Engineers was completed on September 26, 2022. Harnett County has secured \$2.7 million in state funding to support this project, which was originally scheduled to begin in FY 2024. Dewberry Engineers is currently developing a design fee proposal to finalize the project's scope and budget. This proposal is expected to be completed by the end of November 2024.



Transportation



Project Name **HARTS Vehicle Replacement**

Responsible Department	Harentt Area Rural Transit System (HARTS)
Functional Area	Transportation
Project Status	New
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: 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.

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.

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.

Alternatives:

- 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.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Vehicles	-	-	-	126,165	129,949	133,848	-	141,879	146,135	150,519	828,495
Total Project Cost	-	-	-	126,165	129,949	133,848	-	141,879	146,135	150,519	828,495
Funding Source											
HARTS Capital Reserves	-	-	-	93,194	96,978	100,877	-	108,908	113,164	117,548	630,669
General Fund Operating Revenue	-	-	-	32,971	32,971	32,971	-	32,971	32,971	32,971	197,826
Total Funding Source	-	-	-	126,165	129,949	133,848	-	141,879	146,135	150,519	828,495

Project Name **HARTS Vehicle Replacement Capital Reserve Fund**

Responsible Department Harentt Area Rural Transit System (HARTS)

Functional Area Transportation

Project Status New

Project Type Reserve Fund



Description: Establish an annual contribution of \$120,000 to the Harnett Area Rural Transit System Capital Reserve Fund. Funds will be used to replace county-owned HARTS vehicles.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Transfer to HARTS Capital Reserve	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Total Project Cost	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Funding Source											
Transfer from General Fund	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Total Funding Source	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Operating Effect											
Transfer from General Fund	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
Total Operating Effect	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000

Project Name **Apron Expansion**

Responsible Department Harnett Regional Jetport (HRJ)

Functional Area Transportation

Project Status Completed – Prior Fiscal Year

Project Type Facilities



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

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

Alternatives:

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

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

Operating Impact: There is no impact to the operating budget.

Current Stage of Project: The Apron Expansion project at Harnett Regional Jetport is complete. Final payments to TBI were processed in March 2024, and the DEQ finalized the landscaping between the taxiway and the new apron in April 2024.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	4,390,138	4,390,138	-	-	-	-	-	-	-	-	4,390,138
Design, Engineering & Construction											
Administration	717,895	717,895	-	-	-	-	-	-	-	-	717,895
Other Contracted Services	2,440	2,440	-	-	-	-	-	-	-	-	2,440
Total Project Cost	5,110,473	5,110,473	-	-	-	-	-	-	-	-	5,110,473
Funding Source											
Airport Capital Reserves	511,047	511,048	-	-	-	-	-	-	-	-	511,048
Grants, Gifts, Etc.	4,599,426	4,599,425	-	-	-	-	-	-	-	-	4,599,425
Total Funding Source	5,110,473	5,110,473	-	-	-	-	-	-	-	-	5,110,473
Operating Effect											
Transfer from General Fund	-	8,499	-	-	-	-	-	-	-	-	8,499
Total Operating Effect	-	8,499	-	-	-	-	-	-	-	-	8,499

Project Name Fuel Tank Replacement**Responsible Department** Harnett Regional Jetport (HRJ)**Functional Area** Transportation**Project Status** New**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:	The Harnett County Board of Commissioners has authorized the Design/Bid phase for a new fuel farm, as outlined in the proposal submitted by Parrish and Partners. HRJ is using NPE funding to finance the design and bidding process for this project. The design phase is currently 75% complete. The project will be bid out upon completion of the design phase, with an estimated completion date of December 2025. However, this timeline is contingent on potential supply chain issues.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Architectural Design & Construction											
Administration	-	-	21,749	-	-	-	-	-	-	-	21,749
Construction	-	-	212,500	212,500	-	-	-	-	-	-	425,000
Design, Engineering & Construction											
Administration	-	-	104,400	-	-	-	-	-	-	-	104,400
Furnishings & Equipment	-	-	675,018	675,017	-	-	-	-	-	-	1,350,035
Other Contracted Services	-	-	83,000	83,000	-	-	-	-	-	-	166,000
Contingency	-	-	-	183,000	-	-	-	-	-	-	183,000
Total Project Cost	-	-	1,096,667	1,153,517	-	-	-	-	-	-	2,250,184
Funding Source											
Grants, Gifts, Etc.	-	-	1,096,667	1,153,517	-	-	-	-	-	-	2,250,184
Total Funding Source	-	-	1,096,667	1,153,517	-	-	-	-	-	-	2,250,184
Operating Effect											
Increased Operating Costs	-	-	-	1,000	1,030	1,061	1,093	1,126	1,159	1,194	7,663
Total Operating Effect	-	-	-	1,000	1,030	1,061	1,093	1,126	1,159	1,194	7,663

Project Name **Hangar Development**

Responsible Department Harnett Regional Jetport (HRJ)

Functional Area Transportation

Project Status Future

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:

- 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: The HRJ Hangar Development Project is currently on hold pending final FAA review and approval of the updated Airport Layout Plan (ALP) and Master Plan. The project will proceed once the updated plan is implemented and specific hangar requirements are determined.

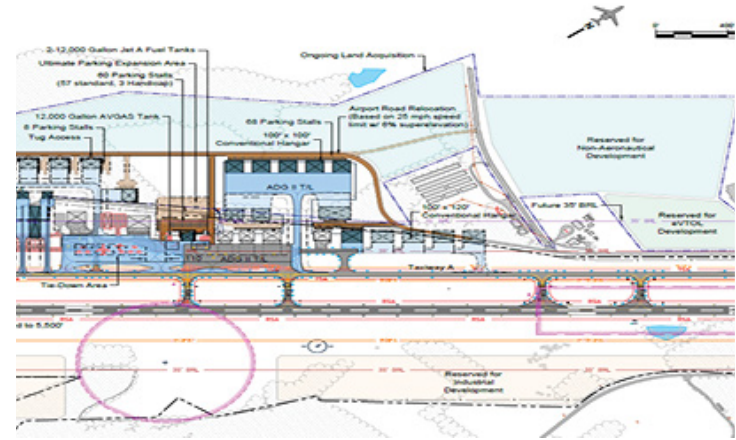
Project Name Harnett Regional Jetport Master Plan Update

Responsible Department Harnett Regional Jetport (HRJ)

Functional Area Transportation

Project Status Completed

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, and it was approved on December 3, 2024.

Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Other Contracted Services	414,357	414,357	-	-	-	-	-	-	-	-	414,357
Total Project Cost	414,357	414,357	-	-	-	-	-	-	-	-	414,357
Funding Source											
Airport Capital Reserves	13,900	13,900	-	-	-	-	-	-	-	-	13,900
Grants, Gifts, Etc.	400,457	400,457	-	-	-	-	-	-	-	-	400,457
Total Funding Source	414,357	414,357	-	-	-	-	-	-	-	-	414,357

Project Name **New Terminal Construction**

Responsible Department Harnett Regional Jetport (HRJ)

Functional Area Transportation

Project Status Substantially Complete

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 working with Parrish and Partners to install new signage at the Airport Road and Highway 421 intersection. Upon completion of the signage installation, final payments will be processed and the project will be complete.

Project Name **Runway Extension**

Responsible Department	Harnett Regional Jetport (HRJ)
Functional Area	Transportation
Project Status	New
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. This expansion is a proactive step to ensure that the jetport remains competitive and can effectively serve the needs of businesses relying on air transportation.
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:	Harnett Regional Jetport (HRJ) has secured a \$15.6 million Transportation Reserve Directed Funding Grant to support its expansion project. The airport's engineer of record is working with the NC Division of Aviation to determine whether the FAA's approval is required for the land acquisition and any associated development. The engineering firm is also conducting land surveys to identify potential land acquisition opportunities southwest of Runway 05.



Solid Waste



Project Name Northwest Convenience Center Relocation

Responsible Department Solid Waste

Functional Area Solid Waste

Project Status Approved-No Contracts

Project Type Facilities



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.

Project Justification: The existing solid waste convenience center, located at 1260 Cokesbury Road, Fuquay-Varina, is outdated and no longer safely accommodates the needs of residents in this area of the county. The site averages 738 per visitors per week. The county leases the one-acre site for \$2,500 per year, but only a small fraction of the property is useable, so expansion is not feasible. The small size and inefficient configuration make it inadequate. Newer convenience centers have a more efficient design that offer more waste disposal options and better traffic flow through the site. The Cokesbury Road site is not large enough to segregate pedestrians from vehicles, and traffic backs up onto Cokesbury Road during peak usage, both of which are safety concerns. The site is also located on a narrow secondary road and the entrance and exit are located in a curve, another concern for traffic safety. Last year the county purchased property on Oakridge River Road, Fuquay-Varina to re-locate this convenience center. This 2.5-acre area reserved for the convenience site provides ample room to provide an expanded center that is safer and configured for better traffic flow within the site. It would also offer additional options for waste disposal, such as used oil, oil filters, scrap tires, white goods, and scrap metal. Last year, the county obtained a conditional use permit to build a convenience center on the Oakridge River Road property.

Alternatives:

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

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.
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- Current Stage of Project:** The Northwest Convenience Center Relocation project is currently in the procurement stage. The department put the project out for bid and received bids that exceeded the budgeted amount. As a result, the department will implement a phased approach to begin construction of Phase 1 in late FY 2025 using current Solid Waste staff. This phased approach will utilize Solid Waste staff and equipment to construct the necessary infrastructure, allowing the department to open the site while also achieving significant cost savings. This approach will contribute to the efforts and plans to build a capital reserve without depleting all funds in one fiscal year. The Board of Commissioners approved the project ordinance on September 7, 2021. The Erosion and Sedimentation Control Plan has been submitted and approved by the State, and all necessary permits have been obtained.
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Project Cost	Budget	Prior to FY 2025	Current Year: 2025	Year 1: FY 2026	Year 2: FY 2027	Year 3: FY 2028	Year 4: FY 2029	Year 5: FY 2030	Year 6: FY 2031	Year 7: FY 2032	Total
Construction	317,128	-	317,128	-	-	-	-	-	-	-	317,128
Contingency	26,097	-	26,097	-	-	-	-	-	-	-	26,097
Design, Engineering & Construction Administration	108,856	114,309	2,220	-	-	-	-	-	-	-	116,529
Furnishings & Equipment	60,000	49,594	-	10,406	-	-	-	-	-	-	60,000
Permit & Connection Fees	1,500	1,205	545	-	-	-	-	-	-	-	1,750
Total Project Cost	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504
Funding Source											
Solid Waste Capital Reserve	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504
Total Funding Source	513,581	165,108	345,990	10,406	-	-	-	-	-	-	521,504
Operating Effect											
Decreased Costs	(15,000)	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(17,500)
Transfer from Solid Waste Fund	513,581	513,581	-	-	-	-	-	-	-	-	513,581
Total Operating Effect	498,581	513,581	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	496,081





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