

Program Category: Public Protection**SUMMARY BY PROJECT**

Category	Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Request
Camden Ave. Radio Building	350,000	0	0	0	0	0	0	0	350,000
Fire Station #1 Upgrade	0	53,523	0	500,000	0	0	0	0	553,523
Fire Station #9	2,878,637	0	0	0	0	0	0	0	2,878,637
Live Fire Training Simulator (Burn Building)	0	0	482,240	0	0	0	0	0	482,240
Microwave Radio Network Upgrade Project	1,200,000	0	0	0	0	0	0	0	1,200,000
New Fire Station	0	0	0	4,150,000	1,000,000	0	0	0	5,150,000
PD Headquarter Replacement	150,000	0	0	0	0	4,520,807	35,752,111	0	40,422,918
Police HQ Upgrade	4,021,018	700,000	0	0	0	0	0	0	4,721,018
Radio Infrastructure Replacement	0	50,000	0	22,000,000	0	0	0	0	22,050,000
Radio Replacement Program	5,087,500	100,000	0	0	0	0	0	0	5,187,500
	\$13,687,155	\$903,523	\$482,240	\$26,650,000	\$1,000,000	\$4,520,807	35,752,111	\$0	\$82,995,836

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Funds
Unidentified	0	0	482,240	4,650,000	1,000,000	4,520,807	35,752,111	0	46,405,158
Rev Unauthorized	0	0	0	0	0	0	0	0	0
Rev Authorized	0	0	0	0	0	0	0	0	0
Pay-As-You-Go	150,000	125,000	0	0	0	0	0	0	275,000
Other	500,000	0	0	11,000,000	0	0	0	0	11,500,000
Intergovernmental	0	25,000	0	11,000,000	0	0	0	0	11,025,000
Installment Sales	9,987,155	753,523	0	0	0	0	0	0	10,740,678
Impact Fees	0	0	0	0	0	0	0	0	0
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	3,050,000	0	0	0	0	0	0	0	3,050,000
	\$13,687,155	\$903,523	\$482,240	\$26,650,000	\$1,000,000	\$4,520,807	\$35,752,111	\$0	\$82,995,836

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Camden Ave. Radio Building		<i>Pin Number</i> 0832-15-74-1548	
<i>Master Plan</i>			

Project Description

Construct a masonry building to replace the two modular buildings currently in use and improve lightning protection and grounding of tower.



<i>PROJECT STATUS - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 01/10 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 5
<i>Project Title</i> Fire Station #1 Upgrade		<i>Pin Number</i> 0831-05-07-2677	<i>Master Plan</i> Facility Condition Assessment

Project Description

This project upgrades conditions at Fire Station #1. This 18,000 square foot facility was built in 1964. Project repairs include the HVAC system, plumbing system, and interior finishes.



<i>PROJECT STATUS - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/10 Completion 10/14	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$13,355	\$0	\$100,000	\$0	\$0	\$0	\$0	\$113,355
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$36,516	\$0	\$400,000	\$0	\$0	\$0	\$0	\$436,516
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$3,652	\$0	\$0	\$0	\$0	\$0	\$0	\$3,652
<i>Total</i>	\$0	\$53,523	\$0	\$500,000	\$0	\$0	\$0	\$0	\$553,523

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$53,523	\$0	\$0	\$0	\$0	\$0	\$0	\$53,523
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<i>Total</i>	\$0	\$53,523	\$0	\$500,000	\$0	\$0	\$0	\$0	\$553,523

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Fire Station #9		<i>Pin Number</i> 0842-01-19-3110	
<i>Master Plan</i>			

Project Description

This project relocates the existing Fire Station #9 from E. Club Blvd. The three bay station will accommodate four additional firefighters. The firefighters and apparatus from the current station #9 will relocate to the new station.



<i>PROJECT STATUS - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,417,104	Beginning	06/08
		Completion	07/12
			New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$180,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,354
Land	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$1,502,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,952
Equip/Furnishings	\$862,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$862,000
Contingency	\$183,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,331
<i>Total</i>	\$2,878,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,878,637


<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,878,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,878,637
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$2,878,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,878,637

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i> Fire/Safety & Training	<i>District:</i> All
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<i>Project Title</i> Live Fire Training Simulator (Burn Building)	<i>Pin Number</i>	<i>Master Plan</i>
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<p><i>Project Description</i></p> <p>The live fire training simulator will replace our current burn building that has been condemned and we can no longer use this facility to train. Training simulators can offer a variety of training exercises, including: rappelling for high angle rescue, confined space props, search and rescue props, live fire training props, and forcible entry props, etc. This building can also be used to teach personnel the proper techniques for hose advancement, standpipe usage and how sprinkler systems work.</p>	
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<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/11 Completion 12/13	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$32,670	\$0	\$0	\$0	\$0	\$0	\$32,670
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$426,701	\$0	\$0	\$0	\$0	\$0	\$426,701
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$22,869	\$0	\$0	\$0	\$0	\$0	\$22,869
<i>Total</i>	\$0	\$0	\$482,240	\$0	\$0	\$0	\$0	\$0	\$482,240

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$482,240	\$0	\$0	\$0	\$0	\$0	\$482,240
<i>Total</i>	\$0	\$0	\$482,240	\$0	\$0	\$0	\$0	\$0	\$482,240

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i> Communications Maintenance	<i>District:</i> All
<i>Project Title</i> Microwave Radio Network Upgrade Project		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

This project will provide for replacement of aging microwave radio equipment purchased in 1994. The aging equipment is increasingly difficult to maintain. The microwave radio network interconnects our four radio towers, the 911 center, and the backup 911 center. This equipment is an essential component in our Public Safety radio communications.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$573,281	Beginning 09/09 Completion 12/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Contingency	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Total</i>	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i> Fire/Operations	<i>District:</i> All
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<i>Project Title</i> New Fire Station	<i>Pin Number</i>	<i>Master Plan</i>
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<i>Project Description</i> Provides for future fire protection need. Location of the next new City fire facility t.b.d.	
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<i>PROJECT STATUS - April 2011</i> Total Expenditures	\$0	<i>PROJECTED DATES:</i> Beginning 07/13 Completion 07/14	<i>TYPE REQUEST</i> New
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<i>Appropriation</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Land	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction	\$0	\$0	\$0	\$3,150,000	\$1,000,000	\$0	\$0	\$0	\$4,150,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$4,150,000	\$1,000,000	\$0	\$0	\$0	\$5,150,000

<i>Revenue</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$4,150,000	\$1,000,000	\$0	\$0	\$0	\$5,150,000
<i>Total</i>	\$0	\$0	\$0	\$4,150,000	\$1,000,000	\$0	\$0	\$0	\$5,150,000

<i>Operating</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Police	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> PD Headquarter Replacement		<i>Pin Number</i>	
		<i>Master Plan</i> Police Facility Master Plan	

Project Description

Phase 1 of this project is a study that will cover master planning and site selection for a potential replacement of the current Police headquarters building.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$149,977	Beginning 07/09 Completion 06/17	New

<i>Appropriation</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$3,320,807	\$0	\$0	\$3,470,807
Land	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	30,189,160	\$0	30,189,160
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,577	\$0	\$1,034,577
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$4,528,374	\$0	\$4,528,374
<i>Total</i>	\$150,000	\$0	\$0	\$0	\$0	\$4,520,807	\$35,752,111	\$0	\$40,422,918

<i>Revenue</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$4,520,807	35,752,111	\$0	40,272,918
<i>Total</i>	\$150,000	\$0	\$0	\$0	\$0	\$4,520,807	\$35,752,111	\$0	\$40,422,918

<i>Operating</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 5
<i>Project Title</i> Police HQ Upgrade		<i>Pin Number</i> 0821-07-67-7634	<i>Master Plan</i> Facility Condition Assessment

Project Description

This project addresses the air quality issues at Police Headquarters by making major HVAC modifications to the facility. New return fans in the basement, relocation of supply lines and the re-work of Air Handling Unit #2. This work is required to extend the interim life of the facility. The project will also include replacement of both elevator cars in the building.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$4,005,684	Beginning 07/04 Completion 06/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$202,891	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$307,891
Construction	\$3,641,700	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,166,700
Contingency	\$176,427	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$246,427
<i>Total</i>	\$4,021,018	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,018

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,546,018	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,246,018
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$4,021,018	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,018

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i> Communications Maintenance/	<i>District:</i> All
<i>Project Title</i> Radio Infrastructure Replacement		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

Replacement of 800 MHz radio system infrastructure, and all consoles at the 911 center, the backup 911 center, and the Sheriff's Dept. consoles. Project is forced by the aging of current equipment. Estimated project cost at this time is \$20 - \$22 million. Will beginning planning for conversion to new equipment in 2010, for installation and implementation in 2014. 2014 is a drop dead date to get this done. Cost will be shared approximately 50% with county per interlocal agreement.



<i>PROJECT STATUS - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/13 Completion 01/15	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	22,000,000	\$0	\$0	\$0	\$0	22,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$50,000	\$0	\$22,000,000	\$0	\$0	\$0	\$0	\$22,050,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$25,000	\$0	11,000,000	\$0	\$0	\$0	\$0	11,025,000
Other	\$0	\$0	\$0	11,000,000	\$0	\$0	\$0	\$0	11,000,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$50,000	\$0	\$22,000,000	\$0	\$0	\$0	\$0	\$22,050,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Radio Replacement Program		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

This project will replace the City's inventory of 800 MHz two way radios to be compatible with the new radio system. \$800,000 will complete the Radio Replacement Program. This will allow us to buy the additional 125 portable and 160 mobile radios needed by the city. We will need all of these radios in FY 2012.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$5,084,187	Beginning 07/04 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$5,087,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,187,500
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$5,087,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,187,500

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
GOB Authorized	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$3,012,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,012,500
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$5,087,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,187,500

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0