Department of Water Management

Proposed Budget
FY 2014-15
Water Management
(329 FTEs/333 FTEs)

Office of Director
(2 FTEs)

- Utility Finance Manager
  (1 FTEs)
- Assistant Director Operations & Administration
  (5 FTEs)
- Utility Engineering
  (13/14 FTEs)
- Assistant Director Maintenance
  (2 FTEs)

- Business Operations
  (2 FTEs)
- Water Supply & Treatment
  (39 FTEs)
- Plant Maintenance
  (51/54 FTEs)

- Customer Billing Services
  (26/27 FTEs)
- Wastewater Treatment
  (29/28 FTEs)
- Systems Maintenance & Construction
  (109 FTEs)

- Regulatory Compliance & Laboratory
  (21 FTEs)
- Meter Maintenance
  (29 FTEs)
Program: Administration

Annual demand as a percentage of water supply volume

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1, 2013 – March 31, 2014

Program: Administration

Wastewater Average annual flow as a percentage of rated capacity

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1, 2013 – March 31, 2014

Program: Customer Billing and Services

% of Active Accounts delinquent more than 60 days

- FY 12
- FY 13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1, 2013 – March 31, 2014

Program: Customer Billing and Services

**Average Minutes hold time in queue before answer**

April – 2.11 min
May – 1.08 min.
Program: Customer Billing and Services

% of Callers who abandon (hang up) call prior to CBS staff answering

April – 13%
May – 9%
Program: Water Supply & Treatment

# Water Quality investigations/month requiring corrective action (outside established criteria)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td>4</td>
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<td>2</td>
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<td></td>
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<tr>
<td>FY 15</td>
<td>0</td>
<td>0.5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program: Wastewater

NDWRF Lbs. of Nitrogen discharged into stream per Falls Lake Rules

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
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<tr>
<td>Actual</td>
<td>150,000</td>
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<tr>
<td>Estimated</td>
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<tr>
<td>Target</td>
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</tr>
</tbody>
</table>

FY15 Performance Measures
July 1, 2013 – March 31, 2014
Program: Wastewater

NDWRF Lbs. of Phosphorus discharged into stream per Falls Lake Rules

- FY 12
- FY 13
- FY 14
- FY 15

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td></td>
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<td>FY 14</td>
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<tr>
<td>FY 15</td>
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</tr>
</tbody>
</table>
FY15 Performance Measures
July 1, 2013 – March 31, 2014

Program: Wastewater

SDWRF Lbs. of Nitrogen discharged into stream per Jordan Lake Rules

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
---|---|---|---
250,000 | 250,000 | 150,000 | (Estimated value not provided)
Program: Wastewater

SDWRF Lbs. of Phosphorus discharged into stream per Jordan Lake Rules

FY 12  |  FY 13  |  FY 14  |  FY 15
--- | --- | --- | ---
Actual: 8,000 | 10,000 | 6,000 | 10,000
YTD: 4,000 |  | 4,000 | 6,000
Estimated: 6,000 | 8,000 | 4,000 | 10,000
Target: 4,000 | 6,000 | 4,000 | 6,000
FY15 Performance Measures
July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance

# of Repeat SSOs

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
Program: Water & Sewer Maintenance

% of Total sewer system cleaned per year to meet regulatory requirement
Program: Water & Sewer Maintenance

% of Hydrants needing repair found during the hydrant preventive maintenance program

- FY 12
- FY 13
- FY 14
- FY 15
Program: Water & Sewer Maintenance

% of Valves needing repair found during the valve exercising preventive maintenance program

- Actual
- YTD
- Estimated
- Target
Program: Water & Sewer Maintenance

% of New sewer service installations completed in 30 days

FY 12 FY 13 FY 14 FY 15

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tr>
<td>FY 12</td>
<td>97.0%</td>
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<td>97.5%</td>
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<td>FY 14</td>
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<tr>
<td>FY 15</td>
<td>98.5%</td>
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<td>99.0%</td>
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<td>99.5%</td>
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<tr>
<td></td>
<td>100.0%</td>
<td></td>
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</tr>
</tbody>
</table>
Program: Water & Sewer Maintenance

% of New water service installations completed in 30 days

- **Actual**
- **YTD**
- **Estimated**
- **Target**
Program: Meter Maintenance

% of 3” and larger meters within AWWA recommendation for accuracy per month
Durham provides a $100 rebate for the replacement of conventional toilets with approved high efficiency toilets (HETs). Residential customers receive rebates, which are credited to subsequent water/sewer bills, for replacing existing "water-wasting" toilets. The rebate program was expanded to non-residential customers in 2011.
FY15 Performance Measures

Program: Conservation

Changes in Water Consumption in Durham: Water-Waster Toilets Replaced with High Efficiency Toilets (HET’S)

"Total Gallons Used" is based on an industry average of 5 flushes minimum per day per toilet and using a gallons per flush (gpf.) average of 3.67 gpf. for all existing toilets and an average of 1.28 gpf. or less for toilets installed through the Durham HET Rebate Program.

Legend:
- "Annual Avg. of Total Gallons Used by Toilets (Pre HET Replacement)"
- "Annual Avg. of Total Gallons Used by Toilets (Post HET Replacement)"
- "Avg. Total Gallons of Water Conserved Annually from HET’s Installed for the Year"
- "Cumulative Amount of Water Being Saved From All HET installations Through 2013"
FY15 Performance Measures

Program: Conservation

Total Number of Water Use Assessments Conducted

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Number of Completed Water Use Assessments</th>
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</thead>
<tbody>
<tr>
<td>July 2002</td>
<td>47</td>
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<tr>
<td>July 2003</td>
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<td>July 2004</td>
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<td>July 2005</td>
<td>103</td>
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<td>July 2006</td>
<td>153</td>
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<td>July 2007</td>
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<td>July 2008</td>
<td>163</td>
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<td>July 2009</td>
<td>211</td>
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<td>July 2010</td>
<td>201</td>
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<tr>
<td>July 2011</td>
<td>274</td>
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<tr>
<td>July 2012</td>
<td>261</td>
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</tbody>
</table>
## Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 19,681,497</td>
<td>$ 19,724,392</td>
<td>$ 20,664,954</td>
<td>$ 15,972,011</td>
<td>$ 20,631,656</td>
<td>$ 20,799,808</td>
<td></td>
<td>0.7%</td>
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<tr>
<td>Operating</td>
<td>18,810,167</td>
<td>18,123,968</td>
<td>20,529,907</td>
<td>22,975,545</td>
<td>14,446,359</td>
<td>21,071,912</td>
<td>20,778,581</td>
<td>1.2%</td>
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<tr>
<td>Capital and Other</td>
<td>90,921</td>
<td>245,112</td>
<td>-</td>
<td>11,818</td>
<td>2,687</td>
<td>11,818</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Total Appropriations</td>
<td>$ 38,582,585</td>
<td>$ 38,093,472</td>
<td>$ 41,194,861</td>
<td>$ 43,652,317</td>
<td>$ 30,421,057</td>
<td>$ 41,715,386</td>
<td>$ 41,578,389</td>
<td>0.9%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>317</td>
<td>329</td>
<td>329</td>
<td>329</td>
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<td>329</td>
<td>333</td>
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<tr>
<td>Revenues</td>
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<tr>
<td>Water and Sewer Fund</td>
<td>$ 38,382,233</td>
<td>$ 37,877,169</td>
<td>$ 40,944,127</td>
<td>$ 43,343,631</td>
<td>$ 30,210,477</td>
<td>$ 41,405,369</td>
<td>$ 41,326,784</td>
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<td>Solid Waste Disposal Fund</td>
<td>200,352</td>
<td>216,303</td>
<td>250,734</td>
<td>308,686</td>
<td>210,579</td>
<td>310,017</td>
<td>251,605</td>
<td>0.3%</td>
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<tr>
<td>Total Revenues</td>
<td>$ 38,582,585</td>
<td>$ 38,093,472</td>
<td>$ 41,194,861</td>
<td>$ 43,652,317</td>
<td>$ 30,421,056</td>
<td>$ 41,715,386</td>
<td>$ 41,578,389</td>
<td>0.9%</td>
</tr>
</tbody>
</table>
Issue of Poverty

- **Rates:** ensuring that moderate rate increases have minimum impact on fixed-income & low income customers
- **Billing Practices:**
  - Offering adjustments on water & sewer consumption w/proven leak repairs
  - Offering payment plans to manage water & sewer bills
  - Move to monthly billing to allow better base budget planning for customers
  - Implementation of phone payment – allows customers to avoid service termination at last minute and penalties for cut-off/reconnection
  - Hardship policy implementation
- **Conservation/Efficiency Program:**
  - Leak detection – Water Use Assessments
  - Water Efficient devices – low cost/no cost
  - Water Efficiency/Conservation Education & Outreach activities
  - Participation in Landlord workshop series
  - Work with Sustainability Office in low income areas
Budget Highlights

• New Initiatives:
  • PEM Lift Station Support (3 FTEs)
  • UE Development Review Engineer (1 FTE)

• Focus on Customer Service Enhancements & Improvements
  ➢ Adding pay-by-phone - debit/credit cards and e-checks
  ➢ Upgrading outgoing phone reminders
  ➢ Expanding web customer self-service & payment options:
    ✓ Web acceptance of e-checks
    ✓ Recurring e-check and credit/debit card payments
    ✓ On-line signup for e-billing.
Budget Highlights

• Continued focus on regulatory compliance
• Implementation of Capital Improvement Program
• Continued Development of Asset Management Program
  - NEXGEN – Computerized Maintenance Management System (CMMS)
  - Preventive Maintenance Program for plants
  - Critical Asset Maintenance Program
Budget Highlights

- **Continue to invest in Department’s Human Resources**
  - Expand succession planning efforts through broadened employee development and leadership development opportunities
  - Support professional development and certification attainment for all staff
  - Implement Employee Opinion Survey action plans focusing on communication and performance management
  - Maintain emphasis on working safe by enhancing training to ensure worker safety

- **Strategic Plan and Planning efforts**
  - Continue to participate in the Department’s and City’s strategic plan implementation
  - Continue participation in Jordan Lake Partnership and other regional planning efforts:
    - Develop direct access to Jordan Lake with expanded allocation (pending)
    - Track water quality in Falls Lake through Upper Neuse River Basin Association – potential changes in Falls Lake Rules
City-County Planning Department

Proposed Budget
FY 2014-15
Organizational Chart

FTEs FY14

36 funded – 39 total positions

Director
(1 FTE, 1 FTE)

Exec. Assistant
(1 FTE, 1 FTE)

Development Assistant Director
(1 FTE, 1 FTE)

Land Use
(5 FTEs, 4 FTEs)

Development Review
(7 FTEs, 6 FTEs)

Zoning Administration
(5 FTEs, 5 FTEs)

Strategic Assistant Director
(1 FTE, 1 FTE)

Research and Public Information
(7 FTEs, 7 FTEs)

Policy
(5 FTEs, 5 FTEs)

Urban Design Center
(6 FTEs, 5 FTEs)

FTEs FY15

36 funded – 39 total positions
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Development Review

% Reviews of public or private land development proposals completed within established deadlines

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Zoning Enforcement

# Zoning enforcement cases initiated

- FY12
- FY13
- FY14
- FY15

Actual
YTD
Estimated
Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Comprehensive Planning

% Work products completed or milestones reached within established deadlines

- FY12
- FY13
- FY14
- FY15

Actual
YTD
Estimated
Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Public Information

# Customers assisted by Customer Service Center

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target
## Resource Allocation Table - General Funds

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$2,717,333</td>
<td>$2,794,206</td>
<td>$2,823,136</td>
<td>$2,811,976</td>
<td>$2,438,429</td>
<td>$2,811,136</td>
<td>$2,773,020</td>
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<tr>
<td>Operating</td>
<td>191,496</td>
<td>163,599</td>
<td>223,220</td>
<td>230,347</td>
<td>128,125</td>
<td>229,208</td>
<td>303,499</td>
<td>36.0%</td>
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<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>6,500</td>
<td>14,509</td>
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<td>14,509</td>
<td>14,509</td>
<td>123.2%</td>
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<tr>
<td>Transfers</td>
<td>-</td>
<td>8,000</td>
<td>-</td>
<td>12,000</td>
<td>-</td>
<td>12,000</td>
<td>12,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$2,908,829</td>
<td>$2,965,805</td>
<td>$3,052,856</td>
<td>$3,068,832</td>
<td>$2,566,554</td>
<td>$3,066,853</td>
<td>$3,103,028</td>
<td>1.6%</td>
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<tr>
<td>Full Time Equivalents</td>
<td>46</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>38</td>
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<tr>
<td>Part Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenues</td>
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<td></td>
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<td>Discretionary</td>
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<td>$1,022,948</td>
<td>$1,035,428</td>
<td>$1,051,405</td>
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<td>1,756,749</td>
<td>1,942,857</td>
<td>2,017,428</td>
<td>2,017,428</td>
<td>1,688,369</td>
<td>1,866,170</td>
<td>2,028,014</td>
<td>0.5%</td>
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<tr>
<td>Total Revenue</td>
<td>$2,908,829</td>
<td>$2,965,805</td>
<td>$3,052,856</td>
<td>$3,068,833</td>
<td>$2,566,554</td>
<td>$3,066,853</td>
<td>$3,103,028</td>
<td>1.6%</td>
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</tbody>
</table>
## Resource Allocation Table - Grant Funds

<table>
<thead>
<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 60,000</td>
<td>$ 11,778</td>
<td>$ 25,318</td>
<td>$ 60,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Operating</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 60,000</td>
<td>$ 11,778</td>
<td>$ 25,318</td>
<td>$ 60,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>1</td>
<td>1</td>
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### Transportation Planning

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<tbody>
<tr>
<td>Grant Revenue</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<td>$ 11,778</td>
<td>$ 25,318</td>
<td>$ 60,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 60,000</td>
<td>$ 11,778</td>
<td>$ 25,318</td>
<td>$ 60,000</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Issue of Poverty

• Affordable Housing Assessment and Plan for regional transit stations seeks to address housing needs for 60% and less of area median income.
Budget Highlights

• New Initiatives (in target):
  Ø New efforts in affordable housing.
  Ø Affordable Housing Consultants
  Ø Closed Captioning for Planning Commission
  Ø Digital Records Conversion
  Ø Wireless Communication Facilities 3rd Party Consultant
  Ø Internship Program
  Ø Work area enhancements

• Significant increase in Customer Service Center contacts and work program demands

• Only modest capacity for station area planning and historic preservation efforts
Durham City-County Inspections Department

Proposed Budget
FY 2014-15
City-County Inspections
(FY14 FTEs 46 FY15 FTEs 46)

Note: 42 Funded FTEs
Percent of Inspections Performed Within 24 Hours

Program: Inspection Services

- FY12
- FY13
- FY14
- FY15

Actual
YTD
Estimated
Target

Durham – Where Great Things Happen

www.durhamnc.gov
No. of Quality Control Inspections
Per Inspector Per Month

Program: Inspection Services
Percentage of Plans Reviewed Within 5 Working Days

Program: Inspection Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>90%</td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>FY13</td>
<td>60%</td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>FY14</td>
<td>100%</td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>FY15</td>
<td>85%</td>
<td></td>
<td></td>
<td>90%</td>
</tr>
</tbody>
</table>
## Resource Allocation Table

<table>
<thead>
<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>2,934,830</td>
<td>3,073,806</td>
<td>3,282,622</td>
<td>3,282,622</td>
<td>2,655,689</td>
<td>3,282,622</td>
<td>3,486,392</td>
<td>6.2%</td>
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<tr>
<td>Operating</td>
<td>182,346</td>
<td>216,753</td>
<td>263,241</td>
<td>265,608</td>
<td>153,361</td>
<td>263,241</td>
<td>271,041</td>
<td>3.0%</td>
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<tr>
<td>Capital and Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>3,117,176</td>
<td>3,290,559</td>
<td>3,545,863</td>
<td>3,548,230</td>
<td>2,809,050</td>
<td>3,545,863</td>
<td>3,757,433</td>
<td>6.0%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>46</td>
<td>46</td>
<td>46</td>
<td>46</td>
<td>46</td>
<td>46</td>
<td>46</td>
<td>-</td>
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<tr>
<td>Part Time</td>
<td>3</td>
<td>3</td>
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<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>-</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary Program</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.0%</td>
</tr>
<tr>
<td>Program</td>
<td>3,117,176</td>
<td>3,290,559</td>
<td>3,545,863</td>
<td>3,548,230</td>
<td>2,809,050</td>
<td>3,545,863</td>
<td>3,757,433</td>
<td>6.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$ 3,117,176</td>
<td>$ 3,290,559</td>
<td>$ 3,545,863</td>
<td>$ 3,548,230</td>
<td>$ 2,809,050</td>
<td>$ 3,545,863</td>
<td>$ 3,757,433</td>
<td>6.0%</td>
</tr>
</tbody>
</table>
Issue of Poverty

- Efforts with Southside East and Southside West
- Efforts with Durham Housing Authority
- Efforts with Habitat for Humanity
- Efforts with Self-Help Projects
- Summer Youth Intern Position
- No-Cost Day Care Inspections
- No Increase in Smaller Single-Family Home Permit Fees in 20 Years
- John McLean, Plumbing Inspector, Providing Free Tennis Lessons for Under-Privileged Children
Budget Highlights

- FY 15 New Initiatives:
  - Computerize the Partial Occupancy Process
  - Computerize the Stocking Approval Process
  - Full Implementation of Digital Plan Review
  - Mechanical/Electrical Cross-Training for HVAC Replacements
  - Full Cost Recovery
  - Southside East and Southside West Efforts
  - E-mail Notification of Field Inspection Results
  - E-mail Notification of Plans Review Results
  - Automatic E-mail Notification to Field Inspectors whenever an inspection request is cancelled
  - Mobile Phone App for Land Development Office
  - Durham Bulls Athletic Park Renovations
General Services

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs 14 119 FTEs 15 118)

Director (1 FTE)

Administrative Analyst (1 FTE)

Business Services (3 FTEs)

Work Control (4 FTEs)

Assistant Director Development (1 FTE)

Project Management (11 FTEs) 12

Real Estate (5 FTEs)

Special Projects (2 FTEs) 1

Assistant Director Operations (1 FTE)

Landscape Services (28 FTEs)

Urban Forestry (9 FTEs)

Facilities Operations (39 FTEs) 38

Cemetery Operations (13 FTEs)

Keep Durham Beautiful (1 FTE)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administration

% of Labor hours to total payments processed

- Actual
- YTD
- Estimated
- Target

FY12 | FY13 | FY14 | FY15
---|---|---|---
30% | 50% | 45% | 40%
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Facilities Maintenance

% Reactive work orders

- Actual
- YTD
- Estimated
- Target

FY12 | FY13 | FY 14 | FY 15
--- | --- | --- | ---
0% | 0% | 0% | 0%
10% | 0% | 0% | 0%
20% | 0% | 0% | 0%
30% | 0% | 0% | 0%
40% | 0% | 0% | 0%
50% | 0% | 0% | 0%
60% | 0% | 0% | 0%
Program: Landscape Services

% of Self-performed mowing cycles in adherence with GSD Plan

- Actual
- YTD
- Estimated
- Target

FY12  FY13  FY14  FY15
Program: Urban Forestry

Average # days to complete service requests

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Cemeteries

Revenue % of total expenses

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Project Management

% of projects with change orders less than 5% of original amount

- Actual
- YTD
- Estimated
- Target

FY12 | FY13 | FY 14 | FY 15
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Energy Management

\begin{figure}
\centering
\includegraphics[width=\textwidth]{figure}
\caption{\textbf{\% Projects receiving technical reviews}}
\end{figure}
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Real Estate

% of evaluation survey respondents that report Real Estate Division services met or exceeded expectations

- Actual
- YTD
- Estimated
- Target

FY12
FY13
FY 14
FY 15
Program: Keep Durham Beautiful

# Partnerships formed/created

- FY12
- FY13
- FY14
- FY15

Legend:
- Blue: Actual
- Green: YTD
- Purple: Estimated
- Red: Target
<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$7,303,985</td>
<td>$7,419,335</td>
<td>$7,486,517</td>
<td>$7,489,784</td>
<td>$5,842,945</td>
<td>$7,154,470</td>
<td>$7,529,265</td>
<td>0.6%</td>
</tr>
<tr>
<td>Operating</td>
<td>4,531,472</td>
<td>3,970,586</td>
<td>3,785,832</td>
<td>4,778,622</td>
<td>2,908,447</td>
<td>4,529,701</td>
<td>3,299,684</td>
<td>-12.8%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>16,372</td>
<td>21,295</td>
<td>7,400</td>
<td>13,230</td>
<td>8,728</td>
<td>13,423</td>
<td>4,000</td>
<td>-45.9%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$11,851,829</td>
<td>$11,411,216</td>
<td>$11,279,749</td>
<td>$12,281,636</td>
<td>$8,760,120</td>
<td>$11,697,594</td>
<td>$10,832,949</td>
<td>-4.0%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>128</td>
<td>122</td>
<td>119</td>
<td>119</td>
<td>118</td>
<td>118</td>
<td>118</td>
<td>-1</td>
</tr>
<tr>
<td>Part Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

| Revenues               |                   |                   |                    |                   |                |                      |                      |        |
| Discretionary Program  | $10,392,794       | $10,132,100       | $10,292,899        | $11,099,294       | $7,969,447     | $10,811,562         | $10,309,384          | 0.2%   |
| General Fund Total Revenue | $11,076,457   | $10,639,677       | $10,841,364        | $11,647,759       | $8,333,285     | $11,296,027         | $10,832,949          | -0.1%  |
| Ballpark Fund          | 775,372          | 771,539           | 438,385            | 633,877           | 426,835        | 401,567             | -                    | -100.0% |
| Total Revenues         | $11,851,829      | $11,411,216       | $11,279,749        | $12,281,636       | $8,760,120     | $11,697,594         | $10,832,949          | -4.0%  |
Issue of Poverty

- Habitat for Humanity

- Provide holiday gifts to children and families through DPR’s shoebox program

- Backpack Buddies

- Durham Project Homeless Connect
Budget Highlights

• Facilities Maintenance Plans (FMP)
• Support for Parks & Trails Maintenance
• Capital Project Execution
• City/County NC-147 Gateway Improvements
Parks and Recreation

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs 103 FTEs 103)

Director
(1 FTE)

Executive Assistant
(1 FTE)

Assistant Director
Administrative Services, Events, and Programs
(1 FTE)

Budget, Finance, & Marketing
(6 FTEs)

Technology and Data Management
(2 FTEs)

Personnel
(2 FTEs)

Operations, Reservations
(4 FTEs)

Events/Outreach; Holton Career and Resource Center
(7 FTEs)

Assistant Director
Recreation Programs
(1 FTE)

Edison Johnson and I.R. Holmes, Sr. Recreation Centers; Aquatics
(17 FTEs)

Mature Adults; Special Programs;
CFLRC at Lyon Park
(9 FTEs)

Heritage Parks; W.D. Hill and Weaver Street Recreation Centers, Teen Program Coordination
(0 FTEs)

Assistant Director
Parks, Education, and Programs
(1 FTE)

Outdoor Recreation/City Lakes
(3 FTEs)

Maintenance
(Park Cleanup, Mowing, & Field Maintenance)
(17 FTEs)

Custodial Services (Centers)
(10 FTEs)

Open Space, Trails, & Greenways
(1 FTE)

Athletics; Walltown Park Recreation Center
(11 FTEs)
Program: Administration

# of Organizations receiving a discounted rental fee (through DPR Facility and Field Fee Waiver Program)

- Actual
- YTD
- Estimated
- Target

FY12, FY13, FY14, FY15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administration

Value of discounts provided to Organizations through DPR Facility and Field Fee Waiver Program

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY14 FY15

$140,000 $120,000 $100,000 $80,000 $60,000 $40,000 $20,000 $

Durham – Where Great Things Happen
www.durhamnc.gov
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Operations

# of Rentals at special use facilities

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Operations

# of Inspections of Playgrounds per year

<table>
<thead>
<tr>
<th></th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
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</tr>
<tr>
<td>YTD</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated</td>
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<td></td>
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</tr>
<tr>
<td>Target</td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

Durham – Where Great Things Happen
Program: Operations

% of Playgrounds in compliance with minimum safety surfacing requirements

- Actual
- YTD
- Estimated
- Target
Program: Programs and Events

# of Recreational opportunities offered

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target
Program: Programs and Events

# of Individual participants served (registered programs and leagues)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
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<td></td>
</tr>
<tr>
<td>FY14</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Programs and Events

% of Registered Course opportunities offered that met minimum registration requirements

- Actual
- YTD
- Estimated
- Target

FY12 | FY13 | FY14 | FY15
--- | --- | --- | ---
70  | 70  | 80  | 80

Program: Park Maintenance

% of Parks that are maintained in adherence with adopted standards as part of DPR Operations and Management plan

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
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</tr>
<tr>
<td>FY14</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
# Resource Allocation Table

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<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$7,813,658</td>
<td>$8,052,205</td>
<td>$8,349,992</td>
<td>$8,394,401</td>
<td>$6,274,175</td>
<td>$8,156,690</td>
<td>$8,452,669</td>
<td>1.2%</td>
</tr>
<tr>
<td>Operating</td>
<td>2,135,195</td>
<td>2,180,977</td>
<td>2,330,390</td>
<td>2,584,704</td>
<td>1,537,390</td>
<td>2,538,442</td>
<td>2,346,145</td>
<td>0.7%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>32,375</td>
<td>19,108</td>
<td>36,305</td>
<td>74,765</td>
<td>48,762</td>
<td>58,638</td>
<td>54,778</td>
<td>50.9%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$9,981,228</td>
<td>$10,252,290</td>
<td>$10,716,687</td>
<td>$11,053,870</td>
<td>$7,860,327</td>
<td>$10,753,770</td>
<td>$10,853,592</td>
<td>1.3%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>107</td>
<td>104</td>
<td>103</td>
<td>103</td>
<td>103</td>
<td>103</td>
<td>103</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
<td>82</td>
<td>82</td>
<td>82</td>
<td>82</td>
<td>82</td>
<td>82</td>
<td>82</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary</td>
<td>$8,789,271</td>
<td>$9,026,695</td>
<td>$9,475,732</td>
<td>$9,812,915</td>
<td>$6,881,544</td>
<td>$9,533,291</td>
<td>$9,634,222</td>
<td>1.7%</td>
</tr>
<tr>
<td>Program</td>
<td>1,191,957</td>
<td>1,225,595</td>
<td>1,240,955</td>
<td>1,240,955</td>
<td>978,783</td>
<td>1,220,479</td>
<td>1,219,370</td>
<td>-1.7%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$9,981,228</td>
<td>$10,252,290</td>
<td>$10,716,687</td>
<td>$11,053,870</td>
<td>$7,860,327</td>
<td>$10,753,770</td>
<td>$10,853,592</td>
<td>1.3%</td>
</tr>
</tbody>
</table>
Issue of Poverty

• New Initiative - Increase Minimum Wage Part-time

• Life Skill Programs – Youth/Teens
  o Durham Aquatic School
  o Job Readiness Program
  o Mentoring/Enrichment Programs for teens

• Habitat for Humanity

• Care Program - food/snack provisions for youth

• Discount/Waiver Programs
  o Program Fee Waiver
  o Sliding Fee Scale (Care Programs)
  o Facility and Field Fee Waiver (Non-Profit Agencies)
Budget Highlights

- 3 Position Reclassifications
- PT Pay Plan—increase min. wage
- TA Grady leased to DHA
- Leigh Farm Park – open fall 2014
- Park Maintenance Operations Facility - open May 2014
Proposal for Dedicated Tax Funding for Park and Trail Maintenance
A half-cent on the tax rate is projected to yield $1,208,698 in the first year.
If approved, funding will only go to two expense categories:

- **Staff and operating costs** in DPR and GSD for park and trail maintenance work
- **Deferred maintenance** (and minor renovations) on park and trail projects
### Proposed Expenditures for Year 1 (FY 15)

<table>
<thead>
<tr>
<th>Cost Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>DPR operating costs (6 FT)</td>
<td>$244,806</td>
</tr>
<tr>
<td>DPR start up costs</td>
<td>$201,620</td>
</tr>
<tr>
<td>GSD operating costs (6 FT)</td>
<td>$263,294</td>
</tr>
<tr>
<td>GSD start up costs</td>
<td>$37,650</td>
</tr>
<tr>
<td>Total operating costs for year 1</td>
<td>$747,940</td>
</tr>
<tr>
<td>Deferred maintenance for year 1</td>
<td>$460,728</td>
</tr>
</tbody>
</table>
## Proposed Expenditures for Years 2-5 (FY 16 – FY 19)

<table>
<thead>
<tr>
<th></th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating costs</td>
<td>$638,859</td>
<td>$652,199</td>
<td>$665,874</td>
<td>$674,157</td>
</tr>
<tr>
<td>Deferred maintenance</td>
<td>$600,736</td>
<td>$622,965</td>
<td>$645,899</td>
<td>$675,295</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,239,595</strong></td>
<td><strong>$1,275,164</strong></td>
<td><strong>$1,311,773</strong></td>
<td><strong>$1,349,452</strong></td>
</tr>
</tbody>
</table>
Anticipated results: Parks and Trails Maintenance Work
Primary emphasis will be placed on high-use parks and trails

Park maintenance standards for all sites are based on FREQUENCY of service. For example

<table>
<thead>
<tr>
<th>Piney Wood Park</th>
<th>Mowing tier</th>
<th># of times cleaned per week</th>
<th>Proposed FMT inspections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>4</td>
<td>A</td>
</tr>
</tbody>
</table>

- Grass commons areas mowed weekly
- Frequent shelter and field rentals
- Multiple amenities, so frequent inspection and repair
Examples of park service frequencies

<table>
<thead>
<tr>
<th>Orchard Park</th>
<th>Mowing tier</th>
<th># of times cleaned per week</th>
<th>Proposed FMT inspections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>2</td>
<td>B</td>
</tr>
</tbody>
</table>

- **Large grass open areas**
- **No restroom in park, so infrequent rentals**
- **Fewer facilities (shelter, playground) so less frequent inspections**
Different park features will engage different maintenance crews

<table>
<thead>
<tr>
<th></th>
<th>Mowing tier</th>
<th># of times cleaned per week</th>
<th>Proposed FMT inspections</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Point on the Eno Park</td>
<td>1</td>
<td>5</td>
<td>C</td>
</tr>
</tbody>
</table>

- Large grass open areas
- 2 shelters for rentals, park use by large groups
- Amenities are historic or natural, so fewer items for FMT to inspect or repair
Impact of New Funding: Parks and Trails Maintenance, Inspections and Repairs
## Impact of New Funding: Weeding/Blowing/Heavy Cleaning

<table>
<thead>
<tr>
<th>Activity</th>
<th>Frequency, 2013-14</th>
<th>Frequency, 2014-15, with new resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cleaning paved areas (trails, parking lots)</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Weed control on paved areas</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Cleaning paved court surfaces (tennis, basketball)</td>
<td>2</td>
<td>4</td>
</tr>
</tbody>
</table>
## Impact of New Funding: Field Maintenance

| 17 BALL FIELDS  
9 SOCCER FIELDS | Frequency, 2013-14 | Frequency, 2014-15, with new resources |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Aeration of turf</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Fertilization of turf</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Weed control</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Irrigation systems checked, repaired (6)</td>
<td>2 fully operational</td>
<td>5 fully operational</td>
</tr>
</tbody>
</table>
## Impact of New Funding: Field Maintenance (continued)

<table>
<thead>
<tr>
<th>Type of Maintenance</th>
<th>Frequency, 2013-14</th>
<th>Frequency, 2014-15, with new resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal mouth repair</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>Ball field lip repairs</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Infield repairs, grading</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Field top dressing</td>
<td>1</td>
<td>4</td>
</tr>
</tbody>
</table>
## Impact of New Funding: Mowing

<table>
<thead>
<tr>
<th>Tier 1 and 2 mowing frequency (1 = weekly) (2 = biweekly)</th>
<th>Meeting standard, 2013-14</th>
<th>Meeting standard, 2014-15 with new resources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>41%</td>
<td>65%</td>
</tr>
</tbody>
</table>
## Impact of New Funding: Facility Inspections

<table>
<thead>
<tr>
<th>INSPECTIONS</th>
<th>Frequency, 2013-14</th>
<th>Frequency, 2014-15, with new resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Structures (shelters and buildings)</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>Grounds (lots, trails, lawns, amenities)</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>Lighting</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>Courts (surfaces, nets, posts)</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Signage (location, condition)</td>
<td>4</td>
<td>9</td>
</tr>
</tbody>
</table>
## Impact of New Funding: Landscaping

<table>
<thead>
<tr>
<th></th>
<th>Workdays on park landscaping, including beds, 2013-14</th>
<th>Workdays on park landscaping, including beds, 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>37 Tier 1 parks for landscaping</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Visits for litter removal, mowing, sweeping, blowing, 2013-14</td>
<td>Visits, 2014-15</td>
<td></td>
</tr>
<tr>
<td>36.1 miles of trail</td>
<td>Less than 1 per month</td>
<td>Once every 2 weeks</td>
</tr>
</tbody>
</table>
Impact of New Funding: Parks and Trails Deferred Maintenance
New resources and deferred maintenance

Parks and trails deferred maintenance items will be removed from GSD list to create a separate Parks/Trails list.

Initial deferred maintenance requests are from recent assessments of restrooms, lots, and playgrounds. May change as FMT’s begin field inspections.
Deferred maintenance funding

Anticipated total available for deferred maintenance (difference between operations costs and projected yield of tax rate)

<table>
<thead>
<tr>
<th>Year</th>
<th>Funding available</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 15 (year of start up operations costs)</td>
<td>$460,728</td>
</tr>
<tr>
<td>FY 16</td>
<td>$600,736</td>
</tr>
<tr>
<td>FY 17</td>
<td>$622,965</td>
</tr>
<tr>
<td>FY 18</td>
<td>$645,899</td>
</tr>
<tr>
<td>FY 19</td>
<td>$675,295</td>
</tr>
</tbody>
</table>
## Suggested projects

<table>
<thead>
<tr>
<th>Year 1</th>
<th>$460,728</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park restrooms: replace all visible copper pipes with PVC piping. Replace all porcelain sinks, toilets, urinals, and mirrors with stainless steel fixtures. Replace all wooden restroom partitions with plastic. Paint all restrooms (interior and exterior) with graffiti resistant paint. Replace all paper towel holders with air driers.</td>
<td>$180,000</td>
</tr>
<tr>
<td>Cook Road Park: replace delaminating playground safety surfacing tiles with new surfacing material</td>
<td>$45,000</td>
</tr>
<tr>
<td>Supplement existing shortfall in GSD funding for paving parking lots at Spruce Pine Lodge, Twin Lakes Park, Whippoorwill Park, River Forest Park, and Sherwood Park</td>
<td>$235,000</td>
</tr>
</tbody>
</table>
### Suggested projects

<table>
<thead>
<tr>
<th>Year 2</th>
<th>$600,736</th>
</tr>
</thead>
<tbody>
<tr>
<td>Demolish closed park restrooms in Walltown, Unity Village, C. R. Wood, and Lyon Park (existing contract exists for demo of closed restrooms in Northgate and Red Maple)</td>
<td>$50,000</td>
</tr>
<tr>
<td>Close existing restroom adjacent to shelter, install new restroom adjacent to parking lot in Northgate Park if it can be permitted</td>
<td>$175,000</td>
</tr>
<tr>
<td>Remove existing aged playground equipment and footings in Red Maple, Birchwood, Shady Oaks, and White Oak Parks</td>
<td>$40,000</td>
</tr>
<tr>
<td>Paving: parking lots, park loop roadway, park interior service roads at West Point on the Eno Park</td>
<td>$325,000</td>
</tr>
</tbody>
</table>
## Suggested projects

<table>
<thead>
<tr>
<th>Year 3</th>
<th>$622,965</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paving: Solite Park, Duke Park, Armory, Forest Hills Park, Northgate Park</td>
<td>$170,000</td>
</tr>
<tr>
<td>Indian Trail Park: remove aged playground equipment, install new equipment and new safety surfacing</td>
<td>$180,000</td>
</tr>
<tr>
<td>Lyon Park: install new restroom adjacent to parking lot and playground</td>
<td>$180,000</td>
</tr>
<tr>
<td>Northgate and Piney Wood Park: maintenance on surfacing, drainage, and fencing at dog parks</td>
<td>$85,000</td>
</tr>
</tbody>
</table>
Projects in subsequent years will be determined by regular facility asset assessments and prioritized needs.
Summary

- Funding will significantly increase maintenance frequency in parks and on trails
- Proposal matches resources to specific needs of each facility
- Deferred maintenance funding will result in dedicated resources to address degraded facilities
- Bond funds and CIP will still be an integral part of maintaining and enhancing parks and trails
- Proposal is limited by organization’s ability to deploy new resources