

Consolidated CIP Projects

Project	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Accessible Pedestrian Signal Improvements	600,000										
Annex Plaza Repairs	50,000										
Armory Elevator & 2nd Floor								737,924			
Artificial Turf - C.M. Herndon Park	1,680,963										
Athletic Courts Resurfacing	639,836	133,900	137,917	142,055	146,316	150,706	155,227	159,884	164,680	169,621	174,709
Bike Facilities	5,565										
Bike Lanes	165,834										
Bridge Repair	1,222,101		610,018		647,168		686,580		728,393		772,752
Campus Hills Baseball Field lighting	250,000										
Campus Hills Gym Floor	350,000										
Carolina Theatre Upgrades										548,005	
Cemeteries Upgrades	269,953										
Central Park Restrooms										358,813	
Citywide Security Upgrades - Ph. I	50,263										
Cornwallis Road & NCCR Grade Separation	300,000										
Crest St. Park Restroom	249,965										
Dirt Petition Street Paving	5,550,597										
Downtown Wayfinding	148,375										
Duke Fiber	4,159,758										
Duke Park Pavillon								1,180,679			
Durham Beltline	4,807,865										
Durham traffic signals	477,898										
Edison Johnson Renovation										782,864	
Energy Mgmt Project (City Hall HVAC/Lightning)	3,149,568										
Facilities and Operations Staff Fall Protection	549										
Federal State Matching Funds - Major Unallocated	-	566,500	583,495	601,000	619,030	637,601	656,729	676,431	696,724	717,625	739,154
Fire Station #17	159,212										
Fire Station #18	520,770	5,436,668									
Fire Station #6 structural repairs	89,275										
Fire Station 19	1,600,000			2,841,090	2,926,323						
Fire Station rebuild							8,059,853				
Fleet Building Renovation								26,663,304			
FSM - 751/NCS4 Garrett E-291 East	43,167										
FSM - Alston Ave. Project	344,457										
FSM - Carpenter Fletcher Rd Bike Lanes & Sidewalks		714,417									
FSM - Cornwallis Rd Bike Lanes & Sidewalks		1,428,566									
FSM - East End Connector	59,937										
FSM - Hillandale Road Bike Lanes & Sidewalks		757,594									
FSM - Lasalle St. Sidewalk	308,198										
FSM - Moreene Road Bike Lanes & Sidewalks		1,519,833									
FSM - N. Duke St. Sidewalk	669,190										
FSM - NC 54 Sidewalk	52,499										
FSM - Old C. Hill Rd Bike/Ped	1,524,813										
FSM - Raynor St. Sidewalk	2,795										
FSM - University Drive Bike Ped	264,608										
Full Depth Road Reconstruction	2,394,000	4,065,000									
Garrett/Us 15-501 Interchange	150,000										
Hoover Road Athletic Site	500,000	6,913,448									
IT Capital New/Replacement	3,200,000	1,153,600	2,333,980	240,400	641,540	2,121,472	955,242	1,869,408	266,022	326,193	2,351,854
Lake Michie Upgrade	-										
Long Meadow Pool		6,600,000		3,278,181		11,013,104	11,343,497				
Lyon Park Upgrade	329,532										
Misc. Thoroughfares - Pedestrian Signals	232,297										
Miscellaneous Thoroughfares - major project	1,191,552	345,050	355,402	366,064	377,045	388,357	400,008	412,008	424,368	437,099	450,212
ML King/Bay Pointe Dr. Signals	125,000										
NC 751 at University Roundabout Sidewalks	53,200										
New Sidewalk Const. (Durham WalksPlan)	1,676,946	4,155,456	2,627,089	2,185,454							
New Trails								3,689,622	3,800,310	3,914,320	
Nighborhood bike routes	131,491										
Old Chapel Hill Road Park Artificial Turf										913,341	
Participatory Budgeting	2,400,000		2,400,000		2,400,000		2,400,000		2,400,000		
PD HQ (current project)	1,582,813										
Pedestrian Signal Improvements	404,272										
Public Art	175,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
PWOC Renovations	867,350	6,552,118									
R. Kelley Bryant Bridge	1,424,410										
Rail Safety	291,000										
Red Maple Park Restroom	249,730										
Rigsbee upfit for DCD	13,888										
Rock Quarry Park	1,000,000										
Rockwood Park										326,193	
Sidewalk Repair	6,476,030	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937
Sign & Signal Shop	320,578										
Signal System Improvements	200,000										
Signalized Pedestrian Upgrades	745,000										
Snow Hill Road Park Improvements								1,844,811	4,433,695		
Sustainability Projects				1,000,000	1,000,000	1,000,000	1,000,000				
Tennis Court Lighting - Rock Quarry										326,193	
Third Fork Trail Phase II	748,670	860,000									
Traffic Signal Installations	225,000										
Trail System Repairs		1,000,000	1,000,000	1,200,000							
US70 Upgrade	200,000										
Valley Springs Park	621,144										
Weaver St. & WD Hill Renovations	275,000	1,154,000									
West Ellerbee Creek Trail Phase II	2,480										
West Point Eno ADA					742,836	3,060,484					
Subtotal	57,974,394	44,703,650	10,918,575	12,748,788	10,419,389	19,316,178	26,627,674	38,231,475	13,939,269	9,873,847	5,571,618
Future Contingency	-	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total All Projects	57,974,394	44,703,650	12,418,575	14,248,788	11,919,389	20,816,178	28,127,674	39,731,475	15,439,269	11,373,847	7,071,618

Detail above includes anticipated spending for all projects funded from tax rate for capital - Excludes projects funded from enterprise funds and/or special revenue sources such as impact fees
 Projects authorized and appropriated in current or prior fiscal years