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**Public Protection  
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**Program Category: Public Protection**

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**SUMMARY BY PROJECT**

| <b>Category</b>  | <b>Prior Year</b>   | <b>FY 2015-16</b>  | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b>  | <b>Future<br/>Years</b> | <b>Total Request</b> |
|--|---------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|----------------------|
| DPD Firing<br>Range<br>Restroom<br>Facility                | 258,582             | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                       | 258,582              |
| Fire Admin<br>Building<br>Updates -<br>Roof, Env &<br>HVAC | 0                   | 730,000            | 0                 | 0                 | 0                 | 0                 | 0                  | 0                       | 730,000              |
| Fire Station #1<br>Upgrade                                 | 553,523             | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                       | 553,523              |
| Fire Station #17   | 5,400,000           | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                       | 5,400,000            |
| Fire Station #18   | 0                   | 1,000,000          | 0                 | 0                 | 0                 | 0                 | 3,212,202          | 3,308,568               | 7,520,770            |
| Fire Station #9  | 4,321,600           | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                       | 4,321,600            |
| Police HQ<br>Replacement &<br>Annex                        | 62,434,057          | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                       | 62,434,057           |
|  | <b>\$72,967,762</b> | <b>\$1,730,000</b> | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$3,212,202</b> | <b>\$3,308,568</b>      | <b>\$81,218,532</b>  |

## SUMMARY BY REVENUE SOURCE

| Category          | Prior Year          | FY 2015-16         | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | Future<br>Years    | Total Funds        |                     |
|-------------------|---------------------|--------------------|------------|------------|------------|------------|------------|--------------------|--------------------|---------------------|
| Unidentified      |                     | 0                  | 0          | 0          | 0          | 0          | 0          | 3,212,202          | 3,308,568          | 6,520,770           |
| 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     |                     | 0                  | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 0                   |
| Other             | 258,582             | 0                  | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 258,582             |
| Intergovernmental | 0                   | 0                  | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 0                   |
| Installment Sales | 65,854,879          | 1,730,000          | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 67,584,879          |
| Impact Fees       | 0                   | 0                  | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 0                   |
| GOB Unauthorized  | 6,854,301           | 0                  | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 6,854,301           |
| GOB Authorized    | 0                   | 0                  | 0          | 0          | 0          | 0          | 0          | 0                  | 0                  | 0                   |
|                   | <b>\$72,967,762</b> | <b>\$1,730,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,212,202</b> | <b>\$3,308,568</b> | <b>\$81,218,532</b> |

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|  |                             |                                    |                       |
|--|-----------------------------|------------------------------------|-----------------------|
| <i>Service Area</i><br>Public Protection | <i>Department</i><br>Police | <i>Division/Program:</i><br>Police | <i>District:</i><br>2 |
|--|-----------------------------|------------------------------------|-----------------------|

|  |                                      |                    |
|--|--------------------------------------|--------------------|
| <i>Project Title</i><br>DPD Firing Range Restroom Facility | <i>Pin Number</i><br>0857-03-13-8559 | <i>Master Plan</i> |
|--|--------------------------------------|--------------------|

*Project Description*

Construct restrooms and appropriate access to them at the firing range.



|                                   |   |                     |
|-----------------------------------|---|---------------------|
| <i>PROJECT STATUS - June 2015</i> | <i>PROJECTED DATES:</i>                       | <i>TYPE REQUEST</i> |
| Total Expenditures      \$0       | Beginning      07/14<br>Completion      12/16 | Continuation        |

| <i>Appropriation</i> | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>     |
|----------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|------------------|
| Planning/Design      | \$45,667          | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$45,667         |
| Construction         | \$212,915         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$212,915        |
| <b><i>Total</i></b>  | <b>\$258,582</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$258,582</b> |

| <i>Revenue</i>      | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>     |
|---------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|------------------|
| Other               | \$258,582         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$258,582        |
| Unidentified        | \$0               | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0              |
| <b><i>Total</i></b> | <b>\$258,582</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$258,582</b> |

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|  |                           |                                      |                       |
|--|---------------------------|--------------------------------------|-----------------------|
| <i>Service Area</i><br>Public Protection                               | <i>Department</i><br>Fire | <i>Division/Program:</i>             | <i>District:</i><br>1 |
| <i>Project Title</i><br>Fire Admin Building Updates - Roof, Env & HVAC |                           | <i>Pin Number</i><br>0842-01-18-1935 | <i>Master Plan</i>    |

*Project Description*

This project will address critical Fire Administration maintenance items including a failing roof system and near-end of life HVAC system. The project will also correct the cosmetic issues left from an old structural settlement issue. Additionally, the project will provide a long requested security improvement for fire department staff by adding a secondary entry door in the lobby area to control civilian access to the staff office areas.



|                                   |     |                                     |                     |
|-----------------------------------|-----|-------------------------------------|---------------------|
| <i>PROJECT STATUS - June 2015</i> |     | <i>PROJECTED DATES:</i>             | <i>TYPE REQUEST</i> |
| Total Expenditures                | \$0 | Beginning 07/15<br>Completion 06/16 | New                 |

| <i>Appropriation</i> | <i>Prior Year</i> | <i>2015-16</i>   | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>     |
|----------------------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|---------------------|------------------|
| Planning/Design      | \$0               | \$63,000         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$63,000         |
| Construction         | \$0               | \$667,000        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$667,000        |
| <b><i>Total</i></b>  | <b>\$0</b>        | <b>\$730,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$730,000</b> |

  

| <i>Revenue</i>      | <i>Prior Year</i> | <i>2015-16</i>   | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>     |
|---------------------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|---------------------|------------------|
| Installment Sales   | \$0               | \$730,000        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$730,000        |
| <b><i>Total</i></b> | <b>\$0</b>        | <b>\$730,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$730,000</b> |

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|   |                                       |                                      |   |
|---|---------------------------------------|--------------------------------------|---|
| <i>Service Area</i><br>Public Protection        | <i>Department</i><br>General Services | <i>Division/Program:</i>             | <i>District:</i><br>5                               |
| <i>Project Title</i><br>Fire Station #1 Upgrade |                                       | <i>Pin Number</i><br>0831-05-07-2679 | <i>Master Plan</i><br>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 - June 2015</i> |          | <i>PROJECTED DATES:</i>             | <i>TYPE REQUEST</i> |
| Total Expenditures                | \$94,651 | Beginning 07/13<br>Completion 06/16 | Continuation        |

| <i>Appropriation</i> | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>     |
|----------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|------------------|
| Planning/Design      | \$113,355         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$113,355        |
| Construction         | \$436,516         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$436,516        |
| Contingency          | \$3,652           | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$3,652          |
| <b><i>Total</i></b>  | <b>\$553,523</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$553,523</b> |

| <i>Revenue</i>      | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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 Unauthorize     | \$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   | \$553,523         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$553,523        |
| 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            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0              |
| <b><i>Total</i></b> | <b>\$553,523</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$553,523</b> |

| <i>Operating</i>    | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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          |
| <b><i>Total</i></b> | <b>\$0</b>        | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$0</b>   |

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|  |                                      |                                  |                         |
|--|--------------------------------------|----------------------------------|-------------------------|
| <i>Service Area</i><br>Public Protection | <i>Department</i><br>Fire            | <i>Division/Program:</i><br>Fire | <i>District:</i><br>All |
| <i>Project Title</i><br>Fire Station #17 | <i>Pin Number</i><br>0769-01-09-5180 | <i>Master Plan</i>               |                         |

*Project Description*

This project constructs a new fire station in the Southeast area (Mineral Springs, Leesville Road, Hwy 70) of the City to address growth and annexation. This project includes new apparatus purchase needed to provide services, and will be staffed with 15 existing firefighters hired through the SAFER Grant.



|                                   |     |                                     |                     |
|-----------------------------------|-----|-------------------------------------|---------------------|
| <i>PROJECT STATUS - June 2015</i> |     | <i>PROJECTED DATES:</i>             | <i>TYPE REQUEST</i> |
| Total Expenditures                | \$0 | Beginning 07/13<br>Completion 06/18 | Continuation        |

| <i>Appropriation</i> | <i>Prior Year</i>  | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>       |
|----------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|--------------------|
| Planning/Design      | \$225,000          | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$225,000          |
| Construction         | \$3,500,000        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$3,500,000        |
| Equip/Furnishings    | \$1,650,000        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$1,650,000        |
| Contingency          | \$25,000           | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$25,000           |
| <b><i>Total</i></b>  | <b>\$5,400,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$5,400,000</b> |

| <i>Revenue</i>      | <i>Prior Year</i>  | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|--------------------|
| Installment Sales   | \$5,400,000        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$5,400,000        |
| Unidentified        | \$0                | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0                |
| <b><i>Total</i></b> | <b>\$5,400,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$5,400,000</b> |

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|  |                           |                          |                       |
|--|---------------------------|--------------------------|-----------------------|
| <i>Service Area</i><br>Public Protection | <i>Department</i><br>Fire | <i>Division/Program:</i> | <i>District:</i><br>4 |
| <i>Project Title</i><br>Fire Station #18 |                           | <i>Pin Number</i>        |                       |
| <i>Master Plan</i>                       |                           |                          |                       |

**Project Description**

In alignment with the City's Strategic Plan (Goals 2&4), a new Fire Station is needed for coverage in the southern area of the City where the 751 annexations are taking place. Three of the last five annexation impact studies come from the proposed Station 18 response area. In addition a large percentage of the proposed response area for Station 18 already resides within the city limits. FY16 funding is for land acquisition.



|                                   |                                     |                     |
|-----------------------------------|-------------------------------------|---------------------|
| <i>PROJECT STATUS -</i> June 2015 | <i>PROJECTED DATES:</i>             | <i>TYPE REQUEST</i> |
| Total Expenditures \$0            | Beginning 07/15<br>Completion 06/21 | New                 |

| <i>Appropriation</i> | <i>Prior Year</i> | <i>2015-16</i>     | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i>     | <i>Future Years</i> | <i>TOTAL</i>       |
|----------------------|-------------------|--------------------|----------------|----------------|----------------|----------------|--------------------|---------------------|--------------------|
| Planning/Design      | \$0               | \$0                | \$0            | \$0            | \$0            | \$0            | \$0                | \$0                 | \$0                |
| Land                 | \$0               | \$1,000,000        | \$0            | \$0            | \$0            | \$0            | \$0                | \$0                 | \$1,000,000        |
| Construction         | \$0               | \$0                | \$0            | \$0            | \$0            | \$0            | \$3,212,202        | \$3,308,568         | \$6,520,770        |
| Equip/Furnishings    | \$0               | \$0                | \$0            | \$0            | \$0            | \$0            | \$0                | \$0                 | \$0                |
| <b>Total</b>         | <b>\$0</b>        | <b>\$1,000,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$3,212,202</b> | <b>\$3,308,568</b>  | <b>\$7,520,770</b> |

| <i>Revenue</i>    | <i>Prior Year</i> | <i>2015-16</i>     | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i>     | <i>Future Years</i> | <i>TOTAL</i>       |
|-------------------|-------------------|--------------------|----------------|----------------|----------------|----------------|--------------------|---------------------|--------------------|
| Installment Sales | \$0               | \$1,000,000        | \$0            | \$0            | \$0            | \$0            | \$0                | \$0                 | \$1,000,000        |
| Unidentified      | \$0               | \$0                | \$0            | \$0            | \$0            | \$0            | \$3,212,202        | \$3,308,568         | \$6,520,770        |
| <b>Total</b>      | <b>\$0</b>        | <b>\$1,000,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$3,212,202</b> | <b>\$3,308,568</b>  | <b>\$7,520,770</b> |



**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|  |                                       |                                      |                       |
|--|---------------------------------------|--------------------------------------|-----------------------|
| <i>Service Area</i><br>Public Protection | <i>Department</i><br>General Services | <i>Division/Program:</i>             | <i>District:</i><br>1 |
| <i>Project Title</i><br>Fire Station #9  |                                       | <i>Pin Number</i><br>0842-01-18-1935 | <i>Master Plan</i>    |

*Project Description*

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



|                                   |                                     |                     |
|-----------------------------------|-------------------------------------|---------------------|
| <i>PROJECT STATUS - June 2015</i> | <i>PROJECTED DATES:</i>             | <i>TYPE REQUEST</i> |
| Total Expenditures \$4,074,522    | Beginning 06/08<br>Completion 06/16 | Continuation        |

| <i>Appropriation</i> | <i>Prior Year</i>  | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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         | \$2,945,915        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$2,945,915        |
| 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          |
| <b><i>Total</i></b>  | <b>\$4,321,600</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$4,321,600</b> |

| <i>Revenue</i>      | <i>Prior Year</i>  | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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 Unauthorize     | \$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   | \$4,321,600        | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$4,321,600        |
| 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                |
| <b><i>Total</i></b> | <b>\$4,321,600</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$4,321,600</b> |

| <i>Operating</i>    | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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          |
| <b><i>Total</i></b> | <b>\$0</b>        | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$0</b>   |

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

|   |                             |   |                         |
|---|-----------------------------|---|-------------------------|
| <i>Service Area</i><br>Public Protection              | <i>Department</i><br>Police | <i>Division/Program:</i>                          | <i>District:</i><br>All |
| <i>Project Title</i><br>Police HQ Replacement & Annex |                             | <i>Pin Number</i>                                 |                         |
|   |                             | <i>Master Plan</i><br>Police Facility Master Plan |                         |

*Project Description*

This project will fund the construction of a new Police Headquarters, 911 Center and Annex Facility to meet current and future needs. The site location for the new facility has been identified - intersection of E. Main St. & Fayetteville St. Site layout and design concepts are currently underway.



|                                   |                                     |                     |
|-----------------------------------|-------------------------------------|---------------------|
| <i>PROJECT STATUS -</i> June 2015 | <i>PROJECTED DATES:</i>             | <i>TYPE REQUEST</i> |
| Total Expenditures \$11,394,914   | Beginning 07/09<br>Completion 12/18 | Continuation        |

| <i>Appropriation</i> | <i>Prior Year</i>   | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</i> | <i>Future Years</i> | <i>TOTAL</i>        |
|----------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Planning/Design      | 10,695,068          | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | 10,695,068          |
| Land                 | \$5,740,000         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$5,740,000         |
| Construction         | 45,998,989          | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | 45,998,989          |
| Equip/Furnishings    | \$0                 | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0                 |
| Contingency          | \$0                 | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0                 |
| <b>Total</b>         | <b>\$62,434,057</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$62,434,057</b> |

| <i>Revenue</i>    | <i>Prior Year</i>   | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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 Unauthorize   | \$6,854,301         | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$6,854,301         |
| Rev Authorized    | \$0                 | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0                 |
| Rev Unauthorized  | \$0                 | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | \$0                 |
| Installment Sales | 55,579,756          | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0                 | 55,579,756          |
| 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                 |
| <b>Total</b>      | <b>\$62,434,057</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$62,434,057</b> |

| <i>Operating</i> | <i>Prior Year</i> | <i>2015-16</i> | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> | <i>2020-21</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          |
| <b>Total</b>     | <b>\$0</b>        | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>          | <b>\$0</b>   |