

Culture & Recreation

ADA Compliance - Parks and Rec

Addresses the deficiencies identified by the Department of Justice concerning the requirements for ADA compliance throughout the City.

Prior Years Funding:	\$1,823,000
Current Year Funding:	\$0
Total Cost:	\$1,823,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales

American Tobacco Trail Phase E

This section of the trail includes 4 miles of trail from Highway 54 south to the Chatham County line. Included is a bike/pedestrian bridge over I-40. The majority of the funding is federal grants. NCDOT will add 2 lanes to I-40 as HOV lanes causing the bridge to be longer than planned.

Prior Years Funding:	\$6,365,981
Current Year Funding:	\$0
Total Cost:	\$6,615,981
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Intergovernmental Other

American Tobacco Trail Upgrade

This trail upgrade project includes asphalt replacement on sidewalks and driveways, erosion and drainage control and fence replacement.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$597,991
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

American Village Park Upgrade

This park upgrade project includes playground replacement, installation of playground surfacing, picnic shelter roof replacement and erosion and drainage control.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$725,873
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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Athletic Field Renovations

This project renovates and installs irrigation and sod at the City's six existing multi-purpose athletic fields, including Erwin, Old North Durham, Old Farm, River Forest, Piney Woods, and Valley Springs.

Prior Years Funding:	\$877,356
Current Year Funding:	\$0
Total Cost:	\$877,356
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Intergovernmental Pay-As-You-Go

Basketball Court Resurfacing Project

Surfaces installed 12 - 15 years ago are degraded and potentially a safety risk. Courts that would be in line for resurfacing or repair include Burton, C R Wood, Crest St, Morreene Rd, Southern Boundaries, White Oak, Cornwallis Rd., East Durham, East End, Elmira, Lakeview, and Lyon Park.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$200,784
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Bay/Hargrove Park Upgrade

This park upgrade project includes playground replacement, installation of playground surfacing, sidewalk replacement and fence repair.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$163,930
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Bethesda Park

The current funding for this project designs and constructs Phase 1 of a 20-acre park with athletic field, disc golf course, walking trails, playground, picnic shelter, and parking. Phase 2, if funded, would include a community building and buildings for indoor court space.

Prior Years Funding:	\$5,393,068
Current Year Funding:	\$0
Total Cost:	\$6,821,996
Current Year Operating Budget Impact:	\$3,000
Funding Source(s):	GOB Authorized Impact Fees Unidentified

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Birchwood Community Center Upgrade

Project renovated 4,820 square feet of the Birchwood Community Center, including repairs to structural deficiencies, a failing HVAC system, roofing, site repairs, and ADA accessibility.

Prior Years Funding:	\$300,000
Current Year Funding:	\$0
Total Cost:	\$300,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Burch Avenue Park Upgrade

This project upgrades the 1-acre Burch Avenue Park, including the replacement of playground and safety surfacing.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$583,245
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Burton Park / TA Grady Recreation Center Upgrade

This project funds continued upgrades in the 6-acre Burton Park and TA Grady Community Center. Repairs include lighting, electrical, asphalt paving and fencing in the park and roofing, HVAC, plumbing and electrical systems in the community center. (formerly Burton Park and TA Grady Upgrade)

Prior Years Funding:	\$295,000
Current Year Funding:	\$0
Total Cost:	\$779,163
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

C. M. Herndon Park

This project constructs a 25-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Scott King Road.

Prior Years Funding:	\$3,692,204
Current Year Funding:	\$0
Total Cost:	\$3,692,204
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Other Pay-As-You-Go

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Campus Hills Park / I.R. Holmes Center Upgrade

This project upgrades the 36-acre Campus Hills Park and the IR Holmes Recreation Center. Repairs include site lighting, asphalt paving, fencing, playground and safety surfacing, and major rehabilitation of the recreation center. Additional repairs would include glass block wall construction, additional HVAC equipment and improved site work for drainage issues.

Prior Years Funding:	\$655,595
Current Year Funding:	\$0
Total Cost:	\$872,924
Current Year Operating Budget Impact:	\$35,500
Funding Source(s):	GOB Authorized Impact Fees Intergovernmental Unidentified

Campus Hills Park Renovation and Weightroom

This project constructs a weight room addition in the Campus Hills Center and renovates existing elements that do not meet level-of-service or safety standards. (formerly Campus Hills)

Prior Years Funding:	\$960,000
Current Year Funding:	\$0
Total Cost:	\$960,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Central Park Phase 2

This project provides funding for the construction of Durham's first skateboard facility in Durham Central Park. Phase II will provide funding for design and construction of the Rigsbee Street entrance to the skateboard park. The addition of this funding will enable people to transverse the separate sections of the park and increase accessibility. (formerly Durham Skateboard Park, Phase II)

Prior Years Funding:	\$485,000
Current Year Funding:	\$0
Total Cost:	\$656,491
Current Year Operating Budget Impact:	\$1,000
Funding Source(s):	GOB Authorized Impact Fees Unidentified

Challenge Course Expansion

Project to expand the successful adventure challenge course programs with a high ropes course and a climbing wall at Bethesda Park. This project will complete the funding for construction of the new park at Bethesda.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$500,000
Current Year Operating Budget Impact:	\$2,000
Funding Source(s):	Unidentified

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Coley Rd Park

Phase 1 is planning and design of park on 20 acres acquired in 2007; phase 2 is construction of park site.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$8,100,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Unauthorized Unidentified

CR Wood Park Upgrade

This project upgrades the park and Hayestown Community Center. Project repairs include site lighting, electrical systems, asphalt paving, fencing, and major repairs to the restrooms, picnic shelter, and community center.

Prior Years Funding:	\$250,000
Current Year Funding:	\$0
Total Cost:	\$333,710
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Crest Street Park Upgrade

This project includes site lighting and electrical repair/replacement, repairs to asphalt paving, and fencing replacement. Repairs also include roofing, plumbing and electrical systems, HVAC, and interior/exterior finishes in the community center.

Prior Years Funding:	\$278,000
Current Year Funding:	\$0
Total Cost:	\$278,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Drew Granby Park Upgrade

This park project upgrade includes playground replacement and installation of playground surfacing, and erosion and drainage control.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$260,049
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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East End Park/ED Mickle Recreation Center Upgrade

Project upgrades the 8-acre East End Park and ED Mickle Rec Center, including replacement or repair of playground and safety surfacing, asphalt parking lot, driveway, fencing, plumbing, electrical, roofing, and finishes. Only Phase I is currently funded. (formerly East End Park and ED Mickle Rec Center) New funding will provide additional repairs which would include installing External Insulation System, Energy Efficient Windows and Site Drainage.

Prior Years Funding:	\$151,000
Current Year Funding:	\$0
Total Cost:	\$748,845
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Edgemont Park Upgrade

This park upgrade project includes picnic shelter replacement, playground replacement and installation of playground surfacing.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$228,196
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Elmira Avenue Park Upgrade

This project upgrades the 12-acre Elmira Avenue Park. Project repairs include lighting and electrical systems, playground and safety surfacing, and renovations to the concession/restroom building and picnic shelters.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$627,737
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Environmental Education Center

This project will design and construct a "green building" Environmental Education Center with classroom space and meeting space at West Point on the Eno Park. First phase of funding request is for planning and design; staff will then pursue grant funding for construction as well as requesting City funds.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$3,400,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Unauthorized Unidentified

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Erwin Park Upgrade

This park upgrade project includes parking lot paving and asphalt replacement.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$263,644
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Event Equipment Replacement

This equipment includes the DPR Mobile stage, moonwalks and a sectional stage. The sectional stage is no longer available for use as it has aged to the point of being unsafe.

Prior Years Funding:	\$112,500
Current Year Funding:	\$0
Total Cost:	\$112,500
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Forest Hills Park Upgrade

This project upgrades the 50-acre Forest Hills Park. Project repairs include lighting, pedestrian bridges, asphalt paving, fencing, walkways, playground and safety surfacing, and major renovations to the recreation center and pool system.

Prior Years Funding:	\$532,000
Current Year Funding:	\$0
Total Cost:	\$701,303
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Garrett Road Park Upgrade

This project upgrades the 7-acre Garrett Road Park, including site lighting and electrical system repair/replacement, asphalt paving repair, tennis courts resurfacing, and playground and safety surfacing replacement.

Prior Years Funding:	\$645,000
Current Year Funding:	\$0
Total Cost:	\$1,257,953
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

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Grant Park Upgrade

This project upgrades the 6-acre Grant Park. The project includes the replacement of playground and safety surfacing.

Prior Years Funding:	\$114,063
Current Year Funding:	\$0
Total Cost:	\$210,117
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Hillside Park / WD Hill Center Upgrade

Upgrades the 15-acre Hillside Park and WD Hill Rec Center. Project repairs include lighting and electrical, playground and safety surfacing, parking lots and drives, shelter roofing, and major repairs to the center. Additional funding would provide an opportunity to install an External Insulation System for the gymnasium wall.

Prior Years Funding:	\$981,000
Current Year Funding:	\$0
Total Cost:	\$1,333,444
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Indian Trail Park Upgrade

This project upgrades the 8-acre Indian Trail Park. Project repairs include asphalt paving of the driveway and parking lot, playground and safety surfacing, erosion control, and drainage improvements.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$1,232,067
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Lake Michie Upgrade

This project upgrades recreation facilities at Lake Michie, including Spruce Pine Lodge, playground, and boathouse, and the caretaker's house. The facility is located at 2303 Bahama Road.

Prior Years Funding:	\$452,566
Current Year Funding:	\$0
Total Cost:	\$800,399
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

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Lakeview Park Upgrade

This park upgrade project includes picnic shelter repair, sidewalk repair and replacement, and drainage repair.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$244,146
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Leigh Farm Park, Phase I & II

Phase 1 of this project funds the restoration of the National Register property at Leigh Farm Park; Phase 2 will include refurbishing the 1832 house and buildings as a visitor and educational center, bringing parking and water/sewer to the site, and adding recreational amenities. Renovations to existing structures will include: The Leigh House, Slave Houses 1 & 2, The Dairy, The Carriage, Smoke, Pump, and Pack Houses; along with major renovations to the Tobacco Barn.

Prior Years Funding:	\$1,298,860
Current Year Funding:	\$0
Total Cost:	\$1,500,954
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Other Unidentified

Long Meadow Park Renovation

This project will fund the construction of new elements in Long Meadow Park and renovate elements that do not meet level-of-service or safety standards. (formerly Renovation of Long Meadow Park)

Prior Years Funding:	\$495,494
Current Year Funding:	\$0
Total Cost:	\$495,494
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Other Pay-As-You-Go

Lyon Park Upgrade

This project upgrades conditions at Lyon Park and the Community Life Center. The park will receive general repairs and the facility will receive system, HVAC, and structure renovations and upgrades. Additional repairs would include improved facility security and additional ADA site work.

Prior Years Funding:	\$673,000
Current Year Funding:	\$0
Total Cost:	\$782,573
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

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Maplewood Park Upgrade

This park upgrade project includes repairs to the picnic shelter and playground.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$462,548
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Morreene Road Park Upgrade

This project upgrades the 12-acre Morreene Road Park. The project includes repair or replacement of site lighting, the electrical system, asphalt pavement, playground and safety surface, finishes, exterior wall, and sagging slab.

Prior Years Funding:	\$415,000
Current Year Funding:	\$0
Total Cost:	\$999,370
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

NECD Recreation Center

This project includes the purchase and renovation of the former Holton Middle School site as a full-service recreation center with gym. This is a City, County & DPS partnership; DPS will manage it.

Prior Years Funding:	\$8,900,188
Current Year Funding:	\$0
Total Cost:	\$8,900,188
Current Year Operating Budget Impact:	\$930,000
Funding Source(s):	GOB Authorized Impact Fees Other

Northern Athletic Park Phase 1 & 2

This project designs and develops an eight-field athletic complex north of Snow Hill Road, with utilities and parking to be shared with proposed adjacent middle school. Phase 1 is planning and design, Phase 2 is construction.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$10,100,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Unauthorized

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Northgate Park Renovation

This project will construct new elements in Northgate Park and upgrades the 28-acre park. Phase 2 includes improvements to the parking lot, additional sidewalks, new site furniture, improvements to site drainage and a new picnic shelter or repairs to the existing one at the tennis courts.

Prior Years Funding:	\$314,000
Current Year Funding:	\$0
Total Cost:	\$1,389,147
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

North-South Greenway Upgrade

This project corrects deferred maintenance along the 12-mile pedestrian and bike trail that runs from Garrett Road Park to West Point on the Eno.

Prior Years Funding:	\$56,800
Current Year Funding:	\$0
Total Cost:	\$665,184
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Oakwood Park Upgrade

This park upgrade project includes sidewalk and fencing replacement.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$462,548
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Old Chapel Hill Road Park

This project designs and constructs a 20-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Old Chapel Hill Road next to Githens Middle School. With additional funding, project will include adding lighting, restrooms, substitution of artificial turf with natural turf on the soccer field and improved site work.

Prior Years Funding:	\$4,191,949
Current Year Funding:	\$0
Total Cost:	\$4,395,278
Current Year Operating Budget Impact:	\$9,000
Funding Source(s):	GOB Authorized Impact Fees Unidentified

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Old Farm Road Park Upgrade

The major elements of this project include the replacement of fencing, playground and safety surfacing, and the paving of a gravel drive for Phase I.

Prior Years Funding:	\$151,000
Current Year Funding:	\$0
Total Cost:	\$282,517
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Old Lyon Park Center Renovation

This project will renovate the Old Lyon Park Recreation Center to make it accessible and usable as DPR classroom space, office space, and storage space.

Prior Years Funding:	\$715,000
Current Year Funding:	\$0
Total Cost:	\$715,000
Current Year Operating Budget Impact:	\$12,000
Funding Source(s):	GOB Authorized

Oval Drive Park Renovation

This project will construct new elements and renovate older elements of Oval Drive Park.

Prior Years Funding:	\$520,000
Current Year Funding:	\$0
Total Cost:	\$905,596
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Unidentified

Park Renovations

Park renovations are currently in progress to bring parks up to level-of-service or safety standards. Parks include but are not limited to Campus Hills, Duke, East End, Cook Road, Forest Hills, Northgate, Rock Quarry, and Southern Boundaries.

Prior Years Funding:	\$1,044,039
Current Year Funding:	\$0
Total Cost:	\$1,044,039
Current Year Operating Budget Impact:	\$17,000
Funding Source(s):	GOB Authorized Impact Fees Intergovernmental Other

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Pearsontown Trail Phase 2

Land acquisition is complete for Phase 2 of this trail (from NCCU to Hayti Heritage Center); phase 1 has been constructed (Elmira Park to NCCU).

Prior Years Funding:	\$138,451
Current Year Funding:	\$0
Total Cost:	\$338,451
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees Unidentified

Piney Wood Park Upgrade

This project upgrades the 40-acre Piney Wood Park. Repairs include playground equipment, safety surfacing, parking and entry drives, fencing, erosion and drainage controls, and structural repairs to restrooms and picnic shelters.

Prior Years Funding:	\$406,000
Current Year Funding:	\$0
Total Cost:	\$792,825
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Playground Renovations

This project will replace playgrounds that are currently not meeting level-of-service or safety standards, including Lyon Park, Morreene Road, Cornwallis Road, Westover, and East Durham.

Prior Years Funding:	\$797,296
Current Year Funding:	\$0
Total Cost:	\$797,296
Current Year Operating Budget Impact:	\$3,000
Funding Source(s):	Installment Sales Other

Red Maple Park Upgrade

This park upgrade project includes repairs to the restroom/concession building and the picnic shelter, replacement of the playground, installation of playground safety surfacing, sidewalk replacement, and entry road resurfacing.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$612,953
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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Rock Quarry Park/Edison Johnson Center Upgrade

This 46-acre park includes the Edison Johnson Recreation Center, Aquatics Center, Vietnam Veterans Memorial, Tennis Complex, and trail connected to the North-South Greenway trail system. FY10 funding will be used for ADA compliant site work. (formerly Rock/Quarry/Edison Johnson Upgrade)

Prior Years Funding:	\$1,181,000
Current Year Funding:	\$140,683
Total Cost:	\$1,321,683
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Pay-As-You-Go

Rockwood Park Upgrade

This park upgrade project includes repairs to the picnic shelter, playground, restroom and erosion and drainage control.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$773,013
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Rocky Creek Park Upgrade

This park upgrade project includes playground replacement, installation of playground resurfacing and erosion and drainage control.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$244,146
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Shady Oaks Park Upgrade

This project includes replacement of playground and safety surfacing, erosion control, and drainage improvements.

Prior Years Funding:	\$42,624
Current Year Funding:	\$0
Total Cost:	\$301,436
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

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Sherwood Park Upgrade

Project repairs include lighting and electric, fencing, foot bridge, asphalt paving, erosion and drainage control, playground and safety surfacing, restrooms, and picnic shelters.

Prior Years Funding:	\$687,000
Current Year Funding:	\$0
Total Cost:	\$1,546,636
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Solite Park Upgrade

Repairs include paving of gravel lots and drives, replacing playground and safety surfacing, and repairing restroom plumbing and interior/exterior finishes.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$627,737
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Southern Boundaries Park Upgrade

Project repairs include site lighting and electrical system, fencing, erosion and drainage control, parking lot paving, and building repairs to concessions, restrooms, and picnic shelters.

Prior Years Funding:	\$110,000
Current Year Funding:	\$0
Total Cost:	\$199,101
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Southern Durham Recreation Center

This project will design and construct a full-service recreation center to serve the rapidly growing neighborhoods of southern Durham. The first phase will be acquisition of property to site the center.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$15,600,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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Sports Facilities Lighting Package

Lighting tennis courts and athletic fields, or repairing existing but outdated or broken lights, at high-use parks would increase the hours of use for all of these facilities and allow more citizen playing time.

Prior Years Funding:	\$300,000
Current Year Funding:	\$0
Total Cost:	\$600,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Unidentified

System Wide Park Gates

This project will provide an electronic controller and monitoring cabinet with connected gate and lighting system for each of the City's parks. The project also includes a computer-based scheduling and monitoring system.

Prior Years Funding:	\$750,000
Current Year Funding:	\$0
Total Cost:	\$750,000
Current Year Operating Budget Impact:	\$4,000
Funding Source(s):	GOB Authorized

System Wide Park Signage

This project will create a unified system of park signage throughout the City, including entrance signs, directional signs, and information signs.

Prior Years Funding:	\$750,000
Current Year Funding:	\$0
Total Cost:	\$750,000
Current Year Operating Budget Impact:	\$1,000
Funding Source(s):	GOB Authorized

Tennis Court Resurfacing Project

Tennis court surfaces installed over 10 years ago are degraded and potential safety risks; this project is repair of surface and re-surfacing with new material for all courts in Rock Quarry, Southern Boundaries, Elmira Ave., Forest Hills, Oval Drive, and Northgate Parks.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$279,025
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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Third Fork Creek Trail

This project continues greenway development authorized through earlier funding and currently in design or under construction. (formerly Open Space and Greenways)

Prior Years Funding:	\$5,284,319
Current Year Funding:	\$0
Total Cost:	\$5,284,319
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Intergovernmental Pay-As-You-Go

Third Fork Creek Trail Phase II

This project will complete the Third Fork Creek trail between Southern Boundaries Park and the American Tobacco Trail behind Hillside High School.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$2,478,636
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Trinity Ave. Recreation Center

This project is the acquisition and upfitting of the Duke Diet and Fitness Center (the "old YMCA" building) on W. Trinity Ave. for a City recreation center -- the building has 32,000 sq. ft. and includes a pool and gym.

Prior Years Funding:	\$24,234
Current Year Funding:	\$0
Total Cost:	\$24,234
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales

Trinity Park Upgrade

This project includes repairs to playground equipment, installation of safety surfacing, and repairs to shelter structure.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$523,270
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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Twin Lakes Park Upgrade

This project upgrades Twin Lakes Park, including sidewalk replacement, entry drive and parking lot upgrades, and playground safety surface installation.

Prior Years Funding:	\$240,000
Current Year Funding:	\$0
Total Cost:	\$1,687,296
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Unity Village Park Upgrade

Repairs include playground and safety surfacing, the restroom building, and picnic shelter.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$354,489
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Valley Springs Park Update

This park upgrade project includes repairs to concession and restroom, fence replacement, parking lot resurfacing, playground replacement and installation of playground surfacing.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$307,479
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Walltown Recreation Center and Pool

This project will design and construct a full-service recreation center with a gym at the site of the existing small center in Walltown Park. The design for a natatorium is also funded.

Prior Years Funding:	\$9,749,392
Current Year Funding:	\$0
Total Cost:	\$9,749,392
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Pay-As-You-Go

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Weaver Street Center and Park Upgrade

This project will renovate Weaver Street Center and associated athletic field to meet level-of-service and safety standards. Additional funding would provide repairs to existing playground equipment, safety surface and sidewalk improvements.

Prior Years Funding:	\$625,843
Current Year Funding:	\$0
Total Cost:	\$781,966
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Unidentified

West Ellerbee Creek Trail Phase 2

Land acquisition is complete for Phase 2 of this trail (from Westover Park to the Stadium Drive Trail); phase 1 has been constructed (Indian Trail Park to Westover Park).

Prior Years Funding:	\$285,000
Current Year Funding:	\$0
Total Cost:	\$2,735,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees Unidentified

West Point on the Eno

This project upgrades West Point on the Eno, including the McCowan-Mangum House. Project repairs include asphalt parking surface, erosion and drainage control, and sub-flooring, HVAC, and water infiltration in house.

Prior Years Funding:	\$291,400
Current Year Funding:	\$0
Total Cost:	\$291,400
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Whippoorwill Park Upgrade

This project includes site lighting and electrical repairs, parking lot paving, erosion and drainage control, and fencing replacement.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$787,284
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

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White Oak Park Upgrade

This project includes the replacement of playground and safety surfacing, erosion control, and drainage improvements in the 1-acre White Oak Park.

Prior Years Funding:	\$44,347
Current Year Funding:	\$0
Total Cost:	\$44,347
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Downtown Revitalization

Armory Upfitting and Exterior Improvements

This project upgrades the 21,383 square foot Durham Armory/Old Civic Center. Project repairs include Assembly Hall floor refinishing, tuck point and brick work, window replacement, interior and exterior painting and masonry restoration.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$596,819
Current Year Operating Budget Impact:	\$3,000
Funding Source(s):	Unidentified

Carolina Theatre Upgrade

This project continues the upgrade of conditions in the 44,478 square foot Carolina Theatre, constructed in 1926. Renovations include the replacement of aged, worn, and/or damaged carpeting, painting, plastering and new windows. Includes stage equipment control boards, sound system in Cinemas, and 35mm projection equipment. Additional Phase II work would include new Theatrical Lighting and Projection, Facility Lighting and purchase of Concert Musical Equipment.

Prior Years Funding:	\$7,246,714
Current Year Funding:	\$0
Total Cost:	\$8,889,290
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales Unidentified

Centre Deck Parking Upgrade

This project upgrades conditions at the Centre Deck parking garage located at 300 West Morgan Street.

Prior Years Funding:	\$8,834,500
Current Year Funding:	\$0
Total Cost:	\$8,834,500
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales

Church Street Parking Deck Upgrade

This project corrects deferred maintenance conditions at the Church Street parking garage located at 109 South Mangum Street. The renovation includes: waterproofing, concrete repairs, new lighting, repainting, exit ramp repairs, application of corrosion inhibitors and repainting.

Prior Years Funding:	\$508,000
Current Year Funding:	\$0
Total Cost:	\$3,375,025
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Unidentified

Downtown Revitalization

Civic Center Upgrade

This project upgrades conditions at the Durham Civic Center. This 120,000 square foot facility was built in 1986 and is located on Foster Street. Funds requested will complete the full scope of work planned for the 2005 GO Bonds. Project includes replacing floor tiling to kitchen, lobby and restrooms. Replacement of roofing membrane. Project will upgrade the sound systems in all 7 ballrooms and address balance of ADA issues from DOJ schedule.

Prior Years Funding:	\$4,377,372
Current Year Funding:	\$2,677,500
Total Cost:	\$7,054,872
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized
	Installment Sales
	Intergovernmental
	Other

Corcoran Street Parking Deck Upgrade

This project upgrades conditions at the Corcoran Street parking garage located at 101 East Corcoran Street. The project includes cracked and spalled concrete replacement, roofing repairs, and water infiltration correction.

Prior Years Funding:	\$3,367,188
Current Year Funding:	\$0
Total Cost:	\$3,367,188
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized
	Installment Sales

Durham Armory Upgrade

This project upgrades the 21,383 square foot Durham Armory/Old Civic Center. Project repairs include the HVAC system, water infiltration, hardwood floors, worn interior finishes, and deteriorated walk and driveways.

Prior Years Funding:	\$2,269,753
Current Year Funding:	\$0
Total Cost:	\$2,855,217
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized
	Unidentified

Durham Arts Council Upgrade

This project upgrades conditions at the 52,000 square ft Durham Arts Council. The project includes replacement of the HVAC system, roofing repairs, replacement of damaged carpeting, painting, plastering, and water infiltration correction.

Prior Years Funding:	\$5,135,317
Current Year Funding:	\$859,143
Total Cost:	\$5,994,460
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized
	Installment Sales
	Intergovernmental

Downtown Revitalization

Durham Athletic Park Renovation

The Historic Durham Athletic Park occupies 5.4 acres with buildings, stands, and a playing field. Project repairs include the plumbing system, roofing, parking lot resurfacing, painting, fence and score board replacement to renovate to multi-use. If additional funding is obtained the project will include purchasing Outfield Padding, Building Awnings and a Scoreboard. (formerly Durham Athletic Park Upgrade, Phase I & II)

Prior Years Funding:	\$5,993,883
Current Year Funding:	\$0
Total Cost:	\$6,271,707
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized Installment Sales Other Pay-As-You-Go Unidentified
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Durham Bulls Athletic Park Upgrade

This project upgrades conditions at the 152,610 square foot Durham Bulls Athletic Park. Project repairs include water infiltration, the HVAC system, deteriorated expansion joints, exterior masonry, and damaged finishes. FY10 funding will provide for fire and water proofing.

Prior Years Funding:	\$2,709,103
Current Year Funding:	\$2,200,000
Total Cost:	\$4,909,103
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized Installment Sales Pay-As-You-Go
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Durham Centre Plaza Renovation

This project will renovate the upper level of the Durham Centre into a contemporary urban plaza and rooftop garden with gathering spaces, seating areas, and a showcase for public art.

Prior Years Funding:	\$37,500
Current Year Funding:	\$0
Total Cost:	\$37,500
Current Year Operating Budget Impact:	\$0

Funding Source(s):	Pay-As-You-Go
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Liggett Streetscape Improvements

This project provides streetscape improvements to Main, Duke, Fuller & West Morgan Streets in conjunction with Blue Devil Partners' renovations of the Liggett complex (West Village).

Prior Years Funding:	\$4,000,000
Current Year Funding:	\$0
Total Cost:	\$4,000,000
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized
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General Services

ADA Compliance

This CIP request addresses the deficiencies identified by the Department of Justice concerning the requirements for ADA compliance throughout the City. This category will include parks projects as well as city buildings.

Prior Years Funding:	\$1,414,991
Current Year Funding:	\$138,956
Total Cost:	\$1,553,947
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Other Pay-As-You-Go

ADA Compliance - Public Improvements

This request addresses the deficiencies identified by the Department of Justice concerning the requirements for ADA compliance related to public improvements throughout the City.

Prior Years Funding:	\$861,000
Current Year Funding:	\$0
Total Cost:	\$861,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Cemeteries Upgrade

This project upgrades conditions in the City's two cemeteries - Beechwood and Maplewood. Project includes a new Modular Office for Maplewood and road re-paving of both cemeteries is needed. Land clearing of 35 acres at Maplewood and land purchase adjacent to Beechwood is needed for future growth.

Prior Years Funding:	\$190,000
Current Year Funding:	\$0
Total Cost:	\$3,018,746
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

City Hall and Annex Building Envelope

This Building Envelope project will correct condensation issues, replace skylights, relocate ductwork, repair leaking windows, replace exterior window glazing, replace 50% of exterior brick, repair facing panel caulking and repair leaking floor drains. This investment will protect the recent City Hall/Annex renovation from water infiltration damage.

Current Year Funding:	\$1,011,218
Total Cost:	\$1,011,218
Funding Source(s):	Installment Sales

General Services

City Hall Office Space Expansion / Upgrades

This project will renovate the 140,426 square foot City Hall and the first floor of the City Hall Annex. Renovations will improve workspace for city departments and access for citizens. This project also includes renovation of the City Council Chambers and deferred maintenance.

Prior Years Funding:	\$13,624,128
Current Year Funding:	\$0
Total Cost:	\$13,624,128
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales Intergovernmental Other Pay-As-You-Go

City-wide Facilities Assessment

The Facilities Assessment will provide analysis of the organization's business objectives and processes and develop policy guidelines for the use, acquisition and development of City facilities and land. It will support the strategic business plans for each department and the organization overall.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$500,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Deferred Maint.Assessment +Construction Cost Estim

This project will evaluate the current condition of all city facilities, identify needed repairs, identify and evaluate environmental hazards in specific buildings and assign associated construction and remediation costs for those repairs.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$896,369
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fleet Maintenance Facility Upgrade

This project upgrades conditions in the Fleet Maintenance facility. This 37,700 square foot facility was built in 1984. Project repairs include HVAC, water infiltration, oil interceptor, overhead doors, and pavement overlay.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$744,331
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

General Services

General Services Facility Upgrade

This project addresses deferred maintenance at the General Services facility, including resurfacing of entry and exit roads and parking areas, sidewalk repair and roof repair.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$968,564
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Land Clearing and Inert Debris Closure

In 1998, NCDENR required municipalities with landfills permitted as demolition landfills to comply with site criteria requirements or cease operations and submit a closure plan. Preliminary closure work has been completed on a portion of the landfill, but complete closure of the entire landfill is required.

Prior Years Funding:	\$400,000
Current Year Funding:	\$0
Total Cost:	\$400,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Landfill Road Relocation

This project constructs a new gravel road around the base of the landfill to the yard waste compost site and to the emergency debris processing site. The current road crosses over the landfill, where there are steep slopes and the possibility of settlement. These issues may contribute to an increased likelihood of an accident.

Prior Years Funding:	\$0
Current Year Funding:	\$463,050
Total Cost:	\$463,050
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized

Parking Management Equipment Replacement

This parking services project will replace ticket machines and gates in the downtown parking garages and lots and introduce new networked pay stations and meters for on-street parking. This upgrade will replace obsolete equipment with the next generation of parking equipment.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$1,516,576
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

General Services

Parks and Training Facility Upgrade

This project corrects deferred maintenance conditions at the former PSNC building now occupied by Employee Training and the Department of Parks & Recreation. This 16,796 square foot facility was built in 1978 and is located at 400 Cleveland Street.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$700,958
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Project Mgmt. Software Acquisition/Integration

Purchase and Installation of Primavera P6 and Contract Manager software, and purchase of associated hardware, integration with MUNIS and training of project management staff to use the software as a project management tool to manage project costs and schedule. Project will also provide dedicated servers and site licensing to user departments.

Prior Years Funding:	\$200,000
Current Year Funding:	\$0
Total Cost:	\$400,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Unidentified

Renovation of Friendly Rest Home Property

The Friendly Rest Home property was purchased in 2008. It is located adjacent to Southern Boundaries Park on one side, MLK, Jr. Blvd. on another and Public Works Operations Center (PWOC) behind. All the land in between is city-owned. Renovation of this property would allow for use as facilities / administrative and training space for PWOC, or other possible uses. The property will also serve as a buffer zone for operations activities.

Prior Years Funding:	\$755,750
Current Year Funding:	\$0
Total Cost:	\$1,249,750
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Unidentified

Sign & Signal Shop

A new shop is needed to maintain necessary levels of service and to centralize the facility location. A new signal shop would allow the return of the existing site to improved uses.

Prior Years Funding:	\$1,130,000
Current Year Funding:	\$0
Total Cost:	\$1,930,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

General Services

Solid Waste Facilities Assessment

This project includes a development plan for a consolidated Recycling Center, an ergonomically-sound Scale House, and state-of-the art permanent Transfer Station.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$460,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Solid Waste Garage Renovations

Street Sweeping staff and equipment are currently housed off-site. This project involves renovating the old Solid Waste Complex to accommodate these additional divisions, equipment, improve the break room, and meet ADA compliance for bathroom facilities for all Solid Waste Management personnel.

Prior Years Funding:	\$338,238
Current Year Funding:	\$0
Total Cost:	\$338,238
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales

Solid Waste Operations Facility

This project upgrades conditions at the Solid Waste Administration and Operations Facility. Repairs include the electrical distribution system, plumbing system, HVAC, interior finishes, and site repairs to correct drainage problems.

Prior Years Funding:	\$590,000
Current Year Funding:	\$0
Total Cost:	\$2,419,100
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Pay-As-You-Go Unidentified

Yard Waste Facility

This project will prepare the yard waste facility in Durham to handle the volume that will be produced by implementing a comprehensive yard waste program.

Prior Years Funding:	\$800,000
Current Year Funding:	\$0
Total Cost:	\$800,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Housing & Neighborhood Revitalization

Community Development Loan Servicing / Admin

This money will cover administrative expenses associated with the housing bond and program income fund, and fees for servicing the City's first time homebuyer loans and developer loans.

Prior Years Funding:	\$565,084
Current Year Funding:	\$0
Total Cost:	\$565,084
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Eastway Avenue (Barnes Avenue) Redevelopment

This project involves acquisition and demolition of 46 units, relocation of tenants and owners as necessary, reconfiguration of lots and construction of 46 new housing units in the 500-600 blocks of Eastway Avenue in Northeast Central Durham. Construction of Phase III will be completed February 2009. Home sales are estimated to be completed June 2010. This project uses some grant funding. Any revenue received in FY10 be used for Rolling Hills.

Prior Years Funding:	\$11,610,389
Current Year Funding:	\$750,000
Total Cost:	\$12,360,389
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Homebuyer Programs

On-going project provides second mortgage loans for home buyers in specific redevelopment neighborhoods and city-wide. Loans are upto \$30,000 and carry an interest rate of 2%. There is a neighborhood incentive program within the inner-city areas for first time homebuyers to purchase in these areas for loan assistance at \$30,000.

Prior Years Funding:	\$553,865
Current Year Funding:	\$0
Total Cost:	\$553,865
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Homelessness Implementation Plan

This agreement is with Triangle United Way, Inc to assist in creating a plan to end homelessness by 2016 in Durham, and was approved by City Council in October 2006. A small amount of General funds are provided each year to help fund the Homelessness Plan.

Prior Years Funding:	\$86,440
Current Year Funding:	\$0
Total Cost:	\$86,440
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Housing & Neighborhood Revitalization

Neighborhood Streetscape

This project is a fund to encourage public/private revitalization of targeted low and moderate income neighborhoods. Funding will be used for streetscape improvements, land purchase and environmental remediation.

Current funding addresses the design of the neighborhood commercial area streetscapes, but is inadequate for the construction of same.

Prior Years Funding:	\$2,250,000
Current Year Funding:	\$0
Total Cost:	\$15,811,900
Current Year Operating Budget Impact:	\$5,000,000
Funding Source(s):	GOB Authorized Pay-As-You-Go Unidentified

Reserve for Pending Projects

This project holds Program Income in fund balance earmarked for specific programs or projects subject to future City Council authorization.

Prior Years Funding:	\$1,146,418
Current Year Funding:	\$750,000
Total Cost:	\$1,896,418
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Rolling Hills

Redevelopment of a 20-acre site with the acquisition of privately owned properties including relocation assistance to eligible homeowners and tenants representing the first phase.

Prior Years Funding:	\$3,849,330
Current Year Funding:	\$0
Total Cost:	\$3,849,330
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Single Family Emergency Repairs

Homeowner rehabilitation program that provides minor repairs to low and moderate income homeowners. This housing rehabilitation program is funded completely with HOME and CDBG.

Prior Years Funding:	\$67,551
Current Year Funding:	\$0
Total Cost:	\$67,551
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Housing & Neighborhood Revitalization

Single Family Lead Abatement Match

Homeowner rehabilitation programs that provide lead paint abatement to low and moderate income homeowners. These capital improvement funds supplement federal grant funds used for the same purpose and satisfy the matching requirements for the State Lead Grant.

Prior Years Funding:	\$268,177
Current Year Funding:	\$0
Total Cost:	\$268,177
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Public Protection

Broadway Renovation

This project begins design and construction for the renovation of 213 Broadway. The project has been revised from building a Special Operations Division office/workroom facility to building a storage, impoundment and supply annex. The renovation of 516 Rigsbee was completed in FY 09 and is serving as the District 5 Substation and the Forensics Lab.

Prior Years Funding:	\$4,680,276
Current Year Funding:	\$0
Total Cost:	\$10,023,276
Current Year Operating Budget Impact:	\$69,000
Funding Source(s):	GOB Authorized Installment Sales Unidentified

Camden Ave. Radio Building

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

Prior Years Funding:	\$350,000
Current Year Funding:	\$0
Total Cost:	\$350,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales

City of Durham Training Facility

This project proposes a training facility for the employees of the City of Durham. It would be utilized by Emergency Communications, Fire, Police, Human Resources (ET&D), and Public Affairs. It could also be utilized by outside public safety entities.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$66,412,500
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Concrete Structural Repair at Fire Stations

This project is for concrete structural repair at Fire Stations 2, 3, 6, and 13. This repair is due to erosion, deterioration, age, etc.

Current Year Funding:	\$0
Total Cost:	\$338,800
Funding Source(s):	Unidentified

Public Protection

Fire Admin Building Upgrade

This project upgrades conditions at the Fire Station Administration building. Project repairs include the roof exhauster and rooftop HVAC units, interior finishes, drill tower rehab, and demolition of the burn building. Additional drainage improvements have been identified. Project also includes lighting upgrades and re-wiring in auditorium, carpet replacement throughout building and the replacement of 4 HVAC units.

Prior Years Funding:	\$650,340
Current Year Funding:	\$0
Total Cost:	\$1,449,140
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales Unidentified

Fire Maint. Building Upgrade

This project upgrades conditions at the Fire Maintenance building. This 7,400 square foot facility was built in 1975. Project repairs include the HVAC system, roofing, and water infiltration corrections.

Prior Years Funding:	\$360,809
Current Year Funding:	\$0
Total Cost:	\$672,209
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales Unidentified

Fire Station #1 Upgrade

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.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$929,294
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #10

This project rebuilds Fire Station No. 10 in the same general area. This 3 bay station will accommodate 8 firefighters - a engine company and a ladder company.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$7,758,155
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Public Protection

Fire Station #11 Upgrade

This fire station upgrade project includes roof and gutter replacement, HVAC repairs and restroom repairs.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$291,053
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #12 Upgrade

This project upgrades conditions at Fire Station #12. This 5,328 square foot facility was built in 1989. Project repairs include the HVAC system, roofing, and interior finishes.

Prior Years Funding:	\$545,930
Current Year Funding:	\$0
Total Cost:	\$545,930
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Installment Sales

Fire Station #13 Upgrade

This fire station upgrade includes roof repairs, restroom repairs, interior painting and plaster repair, HVAC repair, and replacement of floor coverings and insulation.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$232,872
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #15

This fire station will serve the far northern area of the City. The fire station will be a three-bay, 6500 square foot station with separate accommodations for firefighters. The project proposes new positions to staff an Engine and Ladder company.

Prior Years Funding:	\$5,388,057
Current Year Funding:	\$0
Total Cost:	\$5,388,057
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Pay-As-You-Go

Public Protection

Fire Station #17

This fire station will serve the southern area of the City. The fire station will be a three-bay, 9300 square foot station with separate accommodations for firefighters. The project proposes new positions to staff an Engine and Ladder company.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$10,501,202
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #18

This fire station will serve the eastern area of the City. The fire station will be a three-bay, 9300 square foot station with separate accommodations for firefighters. The project proposes new positions to staff an Engine and Ladder company.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$10,982,014
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #19

This fire station will serve the northeast area of the City. The fire station will be a three-bay, 9300 square foot station with separate accommodations for firefighters. The project proposes new positions to staff an Engine and Ladder company.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$12,138,332
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #2 Bell Tower Replacement

Replacement of the existing bell tower structure.

Prior Years Funding:	\$150,000
Current Year Funding:	\$0
Total Cost:	\$150,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Public Protection

Fire Station #2 Upgrade

This fire station upgrade project includes roof replacement, water infiltration repairs, concrete and asphalt replacement, plumbing replacement, HVAC replacement and interior and exterior painting.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$758,943
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #3 Upgrade

This fire station upgrade project includes restroom repairs, HVAC replacement, interior painting, replacement of floor coverings, and exterior concrete sealing.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$413,971
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #4 Upgrade

This fire station upgrade project includes HVAC replacement, kitchen upgrade and interior painting.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$354,798
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #5 Upgrade

This fire station upgrade project includes HVAC replacement, restroom repair, interior painting and masonry and CMU repair.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$131,542
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Public Protection

Fire Station #6 Upgrade

This fire station upgrade project includes HVAC replacement, electrical upgrade, restroom repairs and exterior masonry repair.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$668,888
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #7

This fire station serves the northern area of the City. This fire station is a three-bay station that will accomodate an engine company and a squad vehicle.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$8,920,702
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #7 Upgrade

This fire station project upgrade includes HVAC replacement, exterior siding and masonry repair, interior painting, replacement of insulation and wall tile repair.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$227,143
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Fire Station #9

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 fire station.

Prior Years Funding:	\$2,878,637
Current Year Funding:	\$0
Total Cost:	\$5,836,881
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Unidentified

Public Protection

Fire Station Old #9 Upgrade

This fire station upgrade project includes conversion of the sleeping quarters to classroom space, roof replacement, HVAC replacement, asphalt resurfacing and exterior concrete replacement, kitchen and restroom repairs and interior painting.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$321,237
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Unidentified

Live Fire Training Simulator (Burn Building)

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.

Current Year Funding:	\$0
Total Cost:	\$315,280
Funding Source(s):	Unidentified

Microwave Radio Network Upgrade Project

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.

Prior Years Funding:	\$1,200,000
Current Year Funding:	\$0
Total Cost:	\$1,200,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales

PD Headquarter Replacement (Phase 1 Study)

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. The study is the only item that has been funded for FY10.

Prior Years Funding:	\$0
Current Year Funding:	\$150,000
Total Cost:	\$40,422,918
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Unidentified

Public Protection

Radio Infrastructure Replacement

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.

Current Year Funding: \$0

Total Cost: \$22,000,000

Funding Source(s): Intergovernmental

Radio Infrastructure Upgrade

This project upgrades the 800 MHz infrastructure equipment located at three radio towers and the 911 Center and including the newest tower at Cole Mill Rd (bringing the total to 4 tower sites). Once the radio management software system is in place, the project will be near completion.

Prior Years Funding: \$7,920,000

Current Year Funding: \$0

Total Cost: \$7,920,000

Current Year Operating Budget Impact: \$0

Funding Source(s): GOB Authorized

Radio Replacement Program

This project will replace the City's inventory of 800 MHz two way radios to be compatible with the new radio system.

Prior Years Funding: \$5,087,500

Current Year Funding: \$0

Total Cost: \$5,087,500

Current Year Operating Budget Impact: \$0

Funding Source(s): GOB Authorized
Installment Sales
Other

Stormwater

Drainage Repair of City Owned Properties

This program involves the repair or improvement of existing drainage systems located on City owned property. The program will be developed and administered by Stormwater Services Division. Funds may be used for, but are not limited to, the analysis, design, and construction of drainage repair and improvement projects involving City owned land.

Prior Years Funding:	\$270,000
Current Year Funding:	\$0
Total Cost:	\$1,670,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Floodplain Management

This is an on-going program that involves efforts to reduce or eliminate long-term risk to people and property from flooding hazards and their effects. The program includes floodplain analysis and the identification, evaluation, and implementation of floodplain management projects.

Prior Years Funding:	\$400,000
Current Year Funding:	\$0
Total Cost:	\$4,200,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Major Stormwater Infrastructure & BMP Improvements

This project funds repair, improvements or analysis of major drainage systems or BMP systems that involve private or public property and require extensive analysis, design, permit approvals or monitoring. Projects are identified and managed by Stormwater staff.

Prior Years Funding:	\$1,400,000
Current Year Funding:	\$1,050,000
Total Cost:	\$7,850,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go

Private Property Drainage Projects

This project funds drainage improvement projects citywide on private property. Projects are identified by Stormwater staff through requests from property owners and are ranked and constructed according to severity. This is an ongoing annual activity.

Prior Years Funding:	\$4,138,370
Current Year Funding:	\$0
Total Cost:	\$5,538,370
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Intergovernmental Pay-As-You-Go

Stormwater

Watershed Planning & Design

This project funds professional service contracts to develop watershed plans for streams flowing in or through the City. This activity, required by a NPDES permit and state regulations, will provide data necessary to perform future stormwater capital improvement projects.

Prior Years Funding:	\$1,437,000
Current Year Funding:	\$0
Total Cost:	\$6,237,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Intergovernmental Pay-As-You-Go

Technology

Enterprise Resource System ERP

The primary elements of this project are the ERP software and associated implementation costs. Secondary elements include the maintenance, hardware, additional staffing and consultant services needed to support the project.

Prior Years Funding:	\$5,790,000
Current Year Funding:	\$0
Total Cost:	\$5,790,000
Current Year Operating Budget Impact:	\$160,000
Funding Source(s):	GOB Authorized

WebDB / Channel 8 Integration

Provides 24 hour/7 day a week programming on Cable Channel 8, which was previously provided by Time Warner Cable through a franchise agreement. Due to the expiration of the Cable Franchise Agreement, this will now be carried out through the Public Affairs Division of the City Manager's Office.

Prior Years Funding:	\$444,093
Current Year Funding:	\$0
Total Cost:	\$444,093
Current Year Operating Budget Impact:	\$101,113
Funding Source(s):	Installment Sales Intergovernmental

Transportation

Apex Street Bridge Phase I

This project will remove the existing bridge and construct a second ramp to access the American Tobacco Trail.

Prior Years Funding:	\$400,000
Current Year Funding:	\$0
Total Cost:	\$400,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees Intergovernmental Pay-As-You-Go

Briggs Avenue Extension

This project includes the design, right of way, and construction to extend and expand 1.14 miles of Briggs Avenue in southeastern Durham from Riddle Road to So Hi Drive.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$12,720,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees

Carver Street Extension

This project extends Carver Street one mile in northeastern Durham from Danube Lane east to Hamlin Road.

Prior Years Funding:	\$2,500,000
Current Year Funding:	\$0
Total Cost:	\$13,495,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees

Cornwallis Road Improvements

This project makes needed improvements for curb & gutter, sidewalks, and bike lanes along roughly 1 mile of Cornwallis Road between South Roxboro Street and Chapel Hill Road in southwestern Durham.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$10,600,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees Unidentified

Transportation

DATA Operations Facility

This project completes defective or non-compliant work at the DATA Operations Facility, needed for project closeout, to include repairs to HVAC, overhead doors, detention ponds and penthouses and replacement of landscape.

Prior Years Funding:	\$1,075,976
Current Year Funding:	\$0
Total Cost:	\$1,075,976
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales

Fayetteville Road Widening - Phase II

This project widens 2.5 miles of Fayetteville Road from Woodcroft Parkway to 800 feet north of Buxton Street from 2 to 4 lanes with a landscaped median and sidewalks. The project will be designed beginning 2013, land acquisition proceeds through 2015 and construction in 2017.

Prior Years Funding:	\$2,820,038
Current Year Funding:	\$0
Total Cost:	\$25,954,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees

Federal-State Matching Projects

These funds provide matching funds for transportation grants for various improvements such as noise barriers, roadway landscaping, bike lanes and intersection improvements. Some of the Riddle Road improvements are included here. Projects are citywide.

Prior Years Funding:	\$6,383,909
Current Year Funding:	\$0
Total Cost:	\$11,983,909
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Impact Fees Intergovernmental Other Pay-As-You-Go Unidentified

Transportation

Misc Thoroughfares and Street Improvements

This project provides funding to construct missing segments of streets between those segments not built by developers, plus other improvements like turn lanes, intersection widening, new signals and railroad crossings. Projects are citywide.

Prior Years Funding:	\$2,350,626
Current Year Funding:	\$0
Total Cost:	\$3,350,626
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Other Pay-As-You-Go Unidentified

NC 147 Pedestrian Bridge

This project replaces the existing bike-pedestrian bridge spanning NC 147 east of the Alston Ave. exchange. Funding also includes decorator street lights on the bridge and stairwells to enhance appearance and safety.

Prior Years Funding:	\$3,250,000
Current Year Funding:	\$0
Total Cost:	\$3,250,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Installment Sales Intergovernmental Other Pay-As-You-Go

NC 751 Widening - Phase I

This project widens 0.75 miles of NC Highway 751 from South Roxboro Street to NC 54 from 2 to 4 lanes with a landscaped median and sidewalks. The project will ease traffic congestion around southwest Durham.

Prior Years Funding:	\$1,880,000
Current Year Funding:	\$0
Total Cost:	\$10,589,180
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Impact Fees

New Sidewalk Construction

This project funds new sidewalk construction citywide based on the Durham Walks Pedestrian Plan. Projects provide better pedestrian access to schools and bus stops, improve pedestrian safety, and improve the City's appearance.

Prior Years Funding:	\$3,903,662
Current Year Funding:	\$0
Total Cost:	\$5,153,662
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Other Unidentified

Transportation

Petition Sidewalk Construction

This program includes funding for construction of new sidewalks requested by citizen petition. The program improves pedestrian safety, encourages walking, provides better pedestrian access to schools and bus stops, and improves the City's appearance. Currently there are six ordered sidewalk projects.

Prior Years Funding:	\$100,000
Current Year Funding:	\$0
Total Cost:	\$700,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Unidentified

Road Resurfacing

The project will resurface city streets on an ongoing cycle at a funding level that will allow the street stock to improve.

Prior Years Funding:	\$19,739,363
Current Year Funding:	\$0
Total Cost:	\$49,739,363
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Unidentified

Salt Dome

An additional salt dome is needed to maintain necessary levels of supplies for winter weather events. The new dome will add 1,700 tons of extra storage capacity to cover annual needs.

Prior Years Funding:	\$170,000
Current Year Funding:	\$0
Total Cost:	\$376,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Other

Sidewalk Replacement and ADA Compliance

This program funds the repair and replacement of damaged or deteriorating sidewalks along streets in the public right of way throughout the City to improve pedestrian safety and city appearance. The City is required by the U.S. Department of Justice to construct curb ramps at all public streets where a sidewalk crosses a curb. The Pedestrian Transportation Plan itemizes the repairs. Future requests follow plan completion.

Prior Years Funding:	\$5,150,000
Current Year Funding:	\$0
Total Cost:	\$6,400,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Pay-As-You-Go Unidentified

Transportation

Street Lighting of MLK Parkway

This project will install street lighting along MLK Parkway from Hope Valley Road to NC 55. The project includes steel poles with underground wiring and will bring the lighting level to the same standard as exists on other thoroughfares.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$3,300,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other

Traffic Calming

This project provides the implementation of speed reduction measures that have broad popularity with the public including speed humps, roundabouts and traffic diverters that make neighborhoods more pedestrian-friendly. Projects are citywide.

Prior Years Funding:	\$1,100,000
Current Year Funding:	\$0
Total Cost:	\$4,100,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Unidentified

Wastewater

Enhanced Nitrogen Removal

This project will provide equipment and structures at the South and North Durham Water Reclamation Facilities to meet new requirements for wastewater discharge. Large construction items include a new 145' diameter clarifier at North Durham, replacing a clarifier at South Durham and new denitrification filters at South Durham.

Prior Years Funding:	\$5,580,000
Current Year Funding:	\$0
Total Cost:	\$44,765,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized Unidentified

Facility Paving

The pavement at all the facilities operated by Water Management are in various levels of disrepair and need resurfacing or replacement. Addressing pavement needs now will control future costs.

Prior Years Funding:	\$630,000
Current Year Funding:	\$770,000
Total Cost:	\$1,400,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Unauthorized

ND & SD WRF Automation Systems Upgrade

The project is in progress and will be completed by mid 2009. This project upgrades the outdated existing automation systems at the North Durham and the South Durham water reclamation facilities. It includes hardware replacements, some fiber optic equipment replacement, and software upgrades.

Prior Years Funding:	\$1,525,000
Current Year Funding:	\$0
Total Cost:	\$1,525,000
Current Year Operating Budget Impact:	\$50,000
Funding Source(s):	Pay-As-You-Go

NDWRF Improvements & LF Gas Utilization - Phase 1

This project includes replacement of an existing 50,000 cubic feet gas holder, additional process tankage and piping, and new roofs for existing buildings with other rehab improvements. It also includes landfill gas utilization equipment.

Prior Years Funding:	\$9,874,973
Current Year Funding:	\$0
Total Cost:	\$13,379,595
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Pay-As-You-Go Unidentified

Wastewater

NDWRF Sludge Pad Cover

This project funds construction of a roof over the North Durham Water Reclamation Facility's existing sludge storage pad. The roof will improve the effectiveness of the sludge storage process and reduce odors.

Prior Years Funding:	\$1,967,000
Current Year Funding:	\$0
Total Cost:	\$1,967,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Unauthorized

Reclaimed Water Systems, Phases 1 & 2

Funds have been approved for (Phase 1 which includes bulk tank distribution facilities, a Reclaimed Water Master Plan, and construction of a reclaimed water pumping station). Phase 2 consists of initial pipelines to distribute reclaimed water to areas that can use reclaimed water to replace water demand currently provided by the potable treated water system.

Prior Years Funding:	\$500,000
Current Year Funding:	\$1,131,000
Total Cost:	\$11,572,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized

SDWRF Sludge Pad Expansion

This project will construct an addition to the existing sludge storage pad with a cover to properly handle increased de-watered sludge quantities.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$3,154,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized

Sewer Collection System Rehabilitation

This project involves condition assesment, rehabilitation and replacement of the City's Sewer Collection System. Sewer mains, manholes, outfalls, force mains and pump stations are inspected and analyzed, for decisions on appropriate methods of rehabilitation or replacement of infrastructure. This is an on-going program.

Prior Years Funding:	\$27,343,749
Current Year Funding:	\$7,000,000
Total Cost:	\$83,343,749
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Other Pay-As-You-Go Rev Authorized Rev Unauthorized

Wastewater

Sewer Extensions & Improvements

This ongoing program constructs sewer line extensions requested by petitions, relocates sewer lines resulting from NCDOT projects, reimburses developers for sewer improvements, and constructs lines to abate health hazards.

Prior Years Funding:	\$5,081,732
Current Year Funding:	\$1,250,000
Total Cost:	\$16,331,732
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Pay-As-You-Go Rev Authorized Rev Unauthorized

Sludge Dryer

Install a sludge dryer facility to further dry some of the wastewater sludge. This will add flexibility to the sludge management program by providing more flexibility for land application, marketing and distribution. This may be an opportunity to develop a regional facility.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$13,650,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized

Wastewater Process Rehabilitation

This project provides for ongoing needs at both North and South Durham Water Reclamation Facilities, which include caulking replacement, new coatings, piping changes and other large rehabilitation projects.

Prior Years Funding:	\$4,385,000
Current Year Funding:	\$2,000,000
Total Cost:	\$24,385,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other Pay-As-You-Go Rev Unauthorized

Water Management Facility Expansion

This project involves the renovation and expansion of the Water Management Facility at Mist Lake Drive to accommodate the Water & Sewer Maintenance Division.

Prior Years Funding:	\$800,000
Current Year Funding:	\$0
Total Cost:	\$5,800,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Unauthorized

Water

Asbestos Cement Water Main Replacement

This project replaces asbestos cement water mains that have been acquired from Orange Water and Sewer Authority and private systems.

Prior Years Funding:	\$750,000
Current Year Funding:	\$0
Total Cost:	\$750,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Other Rev Authorized

Automated Meter Replacement

This project replaces all residential water meters with automated meters.

Prior Years Funding:	\$10,800,000
Current Year Funding:	\$0
Total Cost:	\$10,800,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Unauthorized

Brown WTP Expansion, Phase 2

The second expansion phase of the Brown WTP adds an extra filter for the liquid stream at Brown WTP and solids handling facilities for thickening and dewatering at both plants.

Prior Years Funding:	\$8,090,957
Current Year Funding:	\$5,487,000
Total Cost:	\$55,675,957
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Other Pay-As-You-Go Rev Unauthorized Unidentified

Cary Water System Interconnection

This project will provide interconnections between Durham's and Cary's water distribution systems to provide emergency water supply when needed.

Prior Years Funding:	\$3,000,000
Current Year Funding:	\$0
Total Cost:	\$3,000,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized

Water

Finished Water Storage and Pressurization

This project will construct a new 2 million gallon elevated storage tank.

Prior Years Funding:	\$5,834,713
Current Year Funding:	\$1,500,000
Total Cost:	\$7,334,713
Current Year Operating Budget Impact:	\$46,000
Funding Source(s):	Intergovernmental Other Pay-As-You-Go Rev Unauthorized

Jordan Lake WTP

This project is for a new water supply intake on Jordan Lake. The initial planning will investigate the options for utilizing our water allocation and the land needs for pipe lines and pump stations. The next steps are preliminary design, permitting, final design, and construction. A raw water pump station, a raw water transmission line to Durham, and a potentially new water treatment plant are options currently envisioned.

Prior Years Funding:	\$1,500,000
Current Year Funding:	\$0
Total Cost:	\$54,500,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Unauthorized Unidentified

Lake Michie & Little River Rehabilitation

This is a Dam Facility Rehabilitation project that combines the Lake Michie Dam Repairs and Little River Dam Repairs projects. Lake Michie needs upgrades to the pumping and electrical systems. Little River work includes upgrades to the emergency power backup system and a building roof replacement.

Prior Years Funding:	\$743,361
Current Year Funding:	\$340,000
Total Cost:	\$2,883,361
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Unauthorized Unidentified

Raleigh Interconnection

This project will provide interconnections between Durham's and Raleigh's water distribution systems along Alexander Drive and US 70. The connections will provide emergency water supply when needed.

Prior Years Funding:	\$5,925,000
Current Year Funding:	\$0
Total Cost:	\$5,925,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Authorized Rev Unauthorized

Water

Southeast Distribution System Expansion

This project includes the necessary system improvements (mains, booster stations and tank) necessary to meet the anticipated growth in Southeast Durham. The 2002 Water Distribution Study identified this need, which included a general tank location, and size of main.

Prior Years Funding:	\$800,000
Current Year Funding:	\$0
Total Cost:	\$6,300,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized Unidentified

Southern Reinforcing Main - Phase I

The Southern Reinforcing Main is needed to meet the water demands in Southeast Durham, including RTP. Phase I is the construction of a 36" transition main from Clay Street to the Ellis Road Tank, along Pettigrew St.

Prior Years Funding:	\$5,500,000
Current Year Funding:	\$0
Total Cost:	\$5,500,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Pay-As-You-Go Rev Authorized

Southern Reinforcing Main - Phase II

The Southern Reinforcing Main - Phase II is needed to meet water demands in Southeast Durham, including RTP. This line is also needed reinforce the proposed Southeast Pressure Zone. The line will be constructed from the Ellis Road Water Tank to near the intersection of US 70 and Mineral Springs.

Prior Years Funding:	\$0
Current Year Funding:	\$800,000
Total Cost:	\$3,800,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized Unidentified

Teer Quarry Water Supply Project, Phase 2

This project will convert an abandoned stone quarry in northern Durham into a raw water storage facility. The finished project will add approximately 7 MGD of water supply to the City's existing 37 MGD supply.

Prior Years Funding:	\$15,516,950
Current Year Funding:	\$0
Total Cost:	\$15,516,950
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Authorized Rev Unauthorized

Water

Two-Inch Water Main Replacement

This project strengthens the water distribution system by replacing existing two-inch water mains with larger mains to provide improved fire protection and greater capacity with less maintenance.

Prior Years Funding:	\$2,088,000
Current Year Funding:	\$0
Total Cost:	\$2,088,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go Rev Authorized

Water Distribution Study

This project consists of a detailed study of the Water Distribution System. The study identifies which improvements are necessary to meet growth and identifies any problem areas in the system and the necessary improvements to correct them.

Prior Years Funding:	\$0
Current Year Funding:	\$0
Total Cost:	\$500,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Rev Unauthorized

Water Distribution System Rehabilitation

This project involves condition assesment, rehabilitation and replacement of the City's Water Distribution System. Mains, valves, hydrants and pump stations are inspected and analyzed, for decisions on appropriate methods of rehabilitation or replacement of vital infrastructure. This is an on-going program.

Prior Years Funding:	\$11,700,000
Current Year Funding:	\$6,000,000
Total Cost:	\$66,700,000
Current Year Operating Budget Impact:	\$0
Funding Source(s):	GOB Authorized Intergovernmental Pay-As-You-Go Rev Unauthorized Unidentified

Water

Water Extensions & Improvements

This ongoing program constructs water line extensions requested by petitions, relocates water lines resulting from NCDOT projects, reimburses developers for water improvements, and constructs lines to abate health hazards.

Prior Years Funding:	\$8,174,245
Current Year Funding:	\$1,000,000
Total Cost:	\$17,174,245
Current Year Operating Budget Impact:	\$0

Funding Source(s):	GOB Authorized
	Intergovernmental
	Other
	Pay-As-You-Go
	Rev Authorized
	Rev Unauthorized

Water Facilities Rehabilitation

This project is to maintain the infrastructure at the water facilities, enhance the current operation, and maintain compliance with State regulations.

Prior Years Funding:	\$11,611,000
Current Year Funding:	\$3,509,000
Total Cost:	\$23,804,000
Current Year Operating Budget Impact:	\$0

Funding Source(s):	Pay-As-You-Go
	Rev Unauthorized

Water Regulatory Improvements

This project consists of Long Term Enhanced Surface Treatment Rule and Safe Drinking Water Act Stage II Disinfection By-Product Rule Improvements that are a result of compliance with new regulations. The projects involve the installation of ultraviolet disinfection, ozone and other ancillary facility improvements at both water treatment plants. The treatment processes need to be in place by 2011.

Prior Years Funding:	\$3,768,000
Current Year Funding:	\$30,000,000
Total Cost:	\$33,768,000
Current Year Operating Budget Impact:	\$0

Funding Source(s):	Pay-As-You-Go
	Rev Unauthorized

Water Supply Facilities Security Improvements

This project will provide for increased security at City water treatment facilities. The project will add additional physical barriers, backup power generation and intrusion detection systems to water treatment facilities.

Prior Years Funding:	\$2,258,400
Current Year Funding:	\$0
Total Cost:	\$2,258,400
Current Year Operating Budget Impact:	\$0

Funding Source(s):	Intergovernmental
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Water

Water-Future Supply/Source Protection

This project provides funding for the acquisition of lands needed for expansion of the City's water supplies and protection of existing lakes by acquiring additional buffer areas.

Prior Years Funding:	\$2,124,921
Current Year Funding:	\$200,000
Total Cost:	\$5,624,921
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Intergovernmental Other Pay-As-You-Go Rev Unauthorized

Williams WTP Improvements, Phases 5 & 6

The project is in progress. This project is providing improvements for the filter wash water treatment, stormwater drainage, general interior improvements to the plant, gas engine for high service pump, and refurbishment to the high service pumps . Future projects at the Williams WTP will be included in the Water Facilities Rehabilitation project.

Prior Years Funding:	\$3,055,271
Current Year Funding:	\$0
Total Cost:	\$3,055,271
Current Year Operating Budget Impact:	\$0
Funding Source(s):	Pay-As-You-Go
