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**Public Protection  
Table of Contents**

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<b>Project Title</b>	<b>Page</b>
Public Protection: Summary By Project	IV - 1
Public Protection: Summary By Revenue Source	IV - 2
911 Facility	IV - 3
DPD Firing Range Restroom Facility	IV - 4
Fire Station #1 Upgrade	IV - 5
Fire Station #17	IV - 6
Fire Station #9	IV - 7
Police HQ Replacement & Annex	IV - 8
Radio Infrastructure Replacement	IV - 9
SCBA Replacements	IV - 10

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**Program Category: Public Protection**

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**SUMMARY BY PROJECT**

<b>Category</b>	<b>Prior Year</b>	<b>FY 2014-15</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>Future Years</b>	<b>Total Request</b>
911 Facility	650,000	10,687,242	0	0	0	0	0	0	11,337,242
DPD Firing Range Restroom Facility	258,582	0	0	0	0	0	0	0	258,582
Fire Station #1 Upgrade	553,523	0	0	0	0	0	0	0	553,523
Fire Station #17	250,000	5,150,000	0	0	0	0	0	0	5,400,000
Fire Station #9	4,321,600	0	0	0	0	0	0	0	4,321,600
Police HQ Replacement & Annex	7,041,000	44,250,815	0	0	0	0	0	0	51,291,815
Radio Infrastructure Replacement	13,350,000	0	0	0	0	0	0	0	13,350,000
SCBA Replacements	0	1,800,000	0	0	0	0	0	0	1,800,000
	<b>\$26,424,705</b>	<b>\$61,888,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,312,762</b>

## SUMMARY BY REVENUE SOURCE

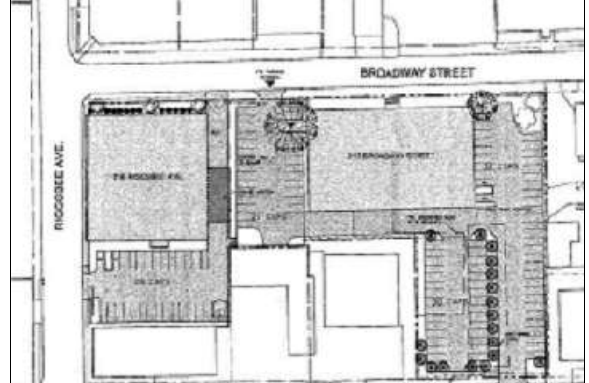
Category	Prior Year	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Funds	
Unidentified	0	0	0	0	0	0	0	0	0	
Rev Unauthorized	0	0	0	0	0	0	0	0	0	
Rev Authorized	0	0	0	0	0	0	0	0	0	
Pay-As-You-Go	175,000	0	0	0	0	0	0	0	175,000	
Other	6,908,582	1,800,000	0	0	0	0	0	0	8,708,582	
Intergovernmental	6,675,000	2,380,820	0	0	0	0	0	0	9,055,820	
Installment Sales	12,666,123	57,707,237	0	0	0	0	0	0	70,373,360	
Impact Fees	0	0	0	0	0	0	0	0	0	
GOB Unauthorized	0	0	0	0	0	0	0	0	0	
GOB Authorized	0	0	0	0	0	0	0	0	0	
	<b>\$26,424,705</b>	<b>\$61,888,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,312,762</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i> 911 Emergency Communication	<i>District:</i> All
<i>Project Title</i> 911 Facility		<i>Pin Number</i>	
<i>Master Plan</i>			

*Project Description*

911 facility to be constructed with the New Police HQ/Annex and housed within that facility.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/13 Completion 12/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$585,000	\$1,256,040	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841,040
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$6,821,202	\$0	\$0	\$0	\$0	\$0	\$0	\$6,821,202
Equip/Furnishings	\$0	\$2,610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,610,000
Contingency	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
<b><i>Total</i></b>	<b>\$650,000</b>	<b>\$10,687,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,337,242</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$650,000	\$8,306,422	\$0	\$0	\$0	\$0	\$0	\$0	\$8,956,422
Intergovernmental	\$0	\$2,380,820	\$0	\$0	\$0	\$0	\$0	\$0	\$2,380,820
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$650,000</b>	<b>\$10,687,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,337,242</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Police	<i>Division/Program:</i> Police	<i>District:</i> 2
<i>Project Title</i> DPD Firing Range Restroom Facility		<i>Pin Number</i> 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 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/14 Completion 07/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 5
<i>Project Title</i> Fire Station #1 Upgrade		<i>Pin Number</i> 0831-05-07-2679	<i>Master Plan</i> Facility Condition Assessment

**Project Description**

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



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$22,475	Beginning 07/13 Completion 10/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>Total</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>Total</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i> Fire	<i>District:</i> All
<i>Project Title</i> Fire Station #17		<i>Pin Number</i> 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 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/13 Completion 06/16	Revision

<b><i>Appropriation</i></b>	<b>Prior Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b><i>Future Years</i></b>	<b>TOTAL</b>
Planning/Design	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Construction	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Equip/Furnishings	\$0	\$1,650,000	\$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>\$250,000</b>	<b>\$5,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400,000</b>

<b><i>Revenue</i></b>	<b>Prior Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b><i>Future Years</i></b>	<b>TOTAL</b>
Installment Sales	\$250,000	\$5,150,000	\$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>\$250,000</b>	<b>\$5,150,000</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> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Fire Station #9	<i>Pin Number</i> 0842-01-18-1935	<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 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures      \$3,869,437	Beginning      06/08 Completion      10/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Public Protection	<i>Department</i> Police	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Police HQ Replacement & Annex		<i>Pin Number</i>	
		<i>Master Plan</i> Police Facility Master Plan	

*Project Description*

New Police Headquarters and Annex Facility to meet current and future needs.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/09 Completion 12/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$2,150,000	\$8,545,068	\$0	\$0	\$0	\$0	\$0	\$0	10,695,068
Land	\$4,891,000	\$849,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,740,000
Construction	\$0	34,856,747	\$0	\$0	\$0	\$0	\$0	\$0	34,856,747
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$7,041,000</b>	<b>\$44,250,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,291,815</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB 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	\$6,891,000	44,250,815	\$0	\$0	\$0	\$0	\$0	\$0	51,141,815
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>\$7,041,000</b>	<b>\$44,250,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,291,815</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i> Communications Maintenance/	<i>District:</i> All
<i>Project Title</i> Radio Infrastructure Replacement		<i>Pin Number</i>	
<i>Master Plan</i>			

**Project Description**

Replacement of 800 MHz radio system infrastructure, and all consoles at the 911 center, the backup 911 center, and the Sheriff's Dept. consoles. Project is forced by the aging of current equipment. Estimated project cost at this time is \$13.3 million. Will beginning planning for conversion to new equipment in 2010, for installation and implementation in 2014. Cost will be shared approximately 50% with county per interlocal agreement.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$12,871,112	Beginning 07/13	Continuation
		Completion 01/15	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	13,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	13,300,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$13,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,350,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$6,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,675,000
Other	\$6,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,650,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$13,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,350,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> SCBA Replacements		<i>Pin Number</i>	
<i>Master Plan</i>			

**Project Description**

Replacing Self Contained Breathing Apparatus (SCBA) for the Fire Department. Current manufacturer no longer supports existing SCBA with parts, warranty work or recalls. In addition, current SCBA manufacturer is not producing an SCBA compliant with the current NFPA standard. This means that the department must replace all of its SCBAs at one time.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/14 Completion 08/14	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Equip/Furnishings	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
<b>Total</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$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>