
**General Services
Table of Contents**

Project Title	Page
General Services: Summary By Project	III - 1
General Services: Summary By Revenue Source	III - 2
ADA Compliance	III - 3
ADA Compliance-Public Improvements	III - 4
Cemeteries Upgrade	III - 5
City Hall and Annex Building Envelope	III - 6
City Hall Office Space Expansion / Upgrades	III - 7
Land Clearing and Inert Debris Closure	III - 8
Landfill Road Relocation	III - 9
Sign & Signal Shop	III - 10
Solid Waste Garage Renovations	III - 11
Solid Waste Operations Facility	III - 12
Yard Waste Facility	III - 13

Program Category: General Services

SUMMARY BY PROJECT

Category	Prior Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Future Years	Total Request
ADA Compliance	1,553,947	0	800,000	500,000	1,220,000	0	0	0	4,073,947
ADA Compliance - Public Improvements	861,000	0	0	0	0	0	0	0	861,000
Cemeteries Upgrade	190,000	0	0	0	0	0	0	0	190,000
City Hall and Annex Building Envelope	1,011,218	0	0	0	0	0	0	0	1,011,218
City Hall Office Space Expansion / Upgrades	13,624,128	0	0	0	0	0	0	0	13,624,128
Land Clearing and Inert Debris Closure	400,000	0	0	0	0	0	0	0	400,000
Landfill Road Relocation	463,050	0	0	0	0	0	0	0	463,050
Sign & Signal Shop	1,130,000	0	0	2,475,000	0	0	0	0	3,605,000
Solid Waste Garage Renovations	338,238	0	0	0	0	0	0	0	338,238
Solid Waste Operations Facility	590,000	0	0	0	0	0	0	0	590,000
Yard Waste Facility	800,000	0	0	0	0	0	0	0	800,000
	\$20,961,581	\$0	\$800,000	\$2,975,000	\$1,220,000	\$0	\$0	\$0	\$25,956,581

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Future Years	Total Funds
Unidentified	0	0	800,000	2,975,000	1,220,000	0	0	0	4,995,000
Rev Unauthorized	463,050	0	0	0	0	0	0	0	463,050
Rev Authorized	0	0	0	0	0	0	0	0	0
Pay-As-You-Go	3,826,784	0	0	0	0	0	0	0	3,826,784
Other	1,150,000	0	0	0	0	0	0	0	1,150,000
Intergovernmental	341,300	0	0	0	0	0	0	0	341,300
Installment Sales	3,555,447	0	0	0	0	0	0	0	3,555,447
Impact Fees	0	0	0	0	0	0	0	0	0
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	11,625,000	0	0	0	0	0	0	0	11,625,000
	\$20,961,581	\$0	\$800,000	\$2,975,000	\$1,220,000	\$0	\$0	\$0	\$25,956,581

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> ADA Compliance		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

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.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,548,947	Beginning 07/04 Completion 12/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$809,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$809,800
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$743,947	\$0	\$800,000	\$500,000	\$1,220,000	\$0	\$0	\$0	\$3,263,947
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
<i>Total</i>	\$1,553,947	\$0	\$800,000	\$500,000	\$1,220,000	\$0	\$0	\$0	\$4,073,947

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$648,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648,956
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$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	\$754,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$754,991
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Unidentified	\$0	\$0	\$800,000	\$500,000	\$1,220,000	\$0	\$0	\$0	\$2,520,000
<i>Total</i>	\$1,553,947	\$0	\$800,000	\$500,000	\$1,220,000	\$0	\$0	\$0	\$4,073,947

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> ADA Compliance - Public Improvements		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

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



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$692,661	Beginning 11/04 Completion 11/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$73,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,275
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$637,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,725
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<i>Total</i>	\$861,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$861,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861,000
GOB Unauthorized	\$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	\$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
<i>Total</i>	\$861,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 3
<i>Project Title</i> Cemeteries Upgrade		<i>Pin Number</i> 0821-09-16-2884	<i>Master Plan</i>

Project Description

Upgrades facilities at Beechwood and Maplewood cemeteries.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$159,566	Beginning 02/07 Completion 12/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$24,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,782
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$143,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,669
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$21,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,549
<i>Total</i>	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
GOB Unauthorized	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 5
<i>Project Title</i> City Hall and Annex Building Envelope		<i>Pin Number</i> 0821-08-97-8693	
<i>Master Plan</i>			

Project Description

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.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$63,097	Beginning 07/09 Completion 12/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$224,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,218
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
<i>Total</i>	\$1,011,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011,218

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 Unauthorized	\$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	\$1,011,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011,218
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
<i>Total</i>	\$1,011,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011,218

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 5
---	---------------------------------------	--------------------------	-----------------------

<i>Project Title</i> City Hall Office Space Expansion / Upgrades	<i>Pin Number</i> 0821-08-97-8693	<i>Master Plan</i>
---	--------------------------------------	--------------------

Project Description

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.



<i>PROJECT STATUS -</i> May 2010	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$13,401,255	Beginning 07/04 Completion 01/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,438,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,438,078
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	11,130,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	11,130,925
Equip/Furnishings	\$445,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,782
Contingency	\$609,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609,343
<i>Total</i>	\$13,624,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,624,128

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$2,687,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,687,828
GOB Authorized	\$8,144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,144,000
GOB Unauthorized	\$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	\$1,451,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,451,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$341,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,300
Other	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$13,624,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,624,128

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> Solid Waste Management	<i>Division/Program:</i> Waste Disposal	<i>District:</i> All
<i>Project Title</i> Land Clearing and Inert Debris Closure		<i>Pin Number</i> 0832-12-96-0991	
<i>Master Plan</i> Solid Waste Management 10-Year Plan Update			

Project Description

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.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$234,055	Beginning 07/07 Completion 12/09	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
<i>Total</i>	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$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	\$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
<i>Total</i>	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> Water Management	<i>Division/Program:</i> Administration	<i>District:</i> 2
<i>Project Title</i> Landfill Road Relocation		<i>Pin Number</i> 0842-01-19-3110	
<i>Master Plan</i>			

Project Description

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.



<i>PROJECT STATUS - May 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/09 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$92,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,610
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$324,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,135
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$46,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,305
<i>Total</i>	\$463,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,050

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$463,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,050
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<i>Total</i>	\$463,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,050

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> Public Works	<i>Division/Program:</i> Transportation	<i>District:</i> 4
<i>Project Title</i> Sign & Signal Shop		<i>Pin Number</i> 0842-01-18-2258	<i>Master Plan</i> Durham Comprehensive Plan

Project Description

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.



<i>PROJECT STATUS -</i> May 2010	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$541,937	Beginning 07/07 Completion 12/13	Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$456,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,200
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$673,800	\$0	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$3,148,800
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,130,000	\$0	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$3,605,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,000
GOB Unauthorized	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$2,475,000
<i>Total</i>	\$1,130,000	\$0	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$3,605,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$50,000	\$50,000	\$60,000	\$130,000	\$290,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$60,000	\$130,000	\$290,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> Solid Waste Management	<i>Division/Program:</i> Operations - Street Sweeping	<i>District:</i>
<i>Project Title</i> Solid Waste Garage Renovations		<i>Pin Number</i> 0832-12-96-0991	
<i>Master Plan</i>			

Project Description

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.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$74,300	Beginning 01/09 Completion 01/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$18,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,525
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$285,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,889
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$33,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,824
<i>Total</i>	\$338,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,238

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 Unauthorized	\$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	\$338,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,238
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
<i>Total</i>	\$338,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,238

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> Solid Waste Management	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Solid Waste Operations Facility	<i>Pin Number</i> 0842-09-05-3853	<i>Master Plan</i> Facility Condition Assessment	

Project Description

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.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$213,923	Beginning 08/08 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
GOB Authorized	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
GOB Unauthorized	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> General Services	<i>Department</i> Solid Waste Management	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Yard Waste Facility		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

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.



<i>PROJECT STATUS - May 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$523,436	Beginning 09/08 Completion 08/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
GOB Unauthorized	\$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	\$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
<i>Total</i>	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0