
Public Protection Table of Contents

Project Title	Page
Public Protection: Summary By Project	V - 1
Public Protection: Summary By Revenue Source	V - 2
Broadway Renovation	V - 3
Camden Ave. Radio Building	V - 4
Fire Admin Building Upgrade	V - 5
Fire Maint. Building Upgrade	V - 6
Fire Station #1 Upgrade	V - 7
Fire Station #12 Upgrade	V - 8
Fire Station #15	V - 9
Fire Station #2 Bell Tower Replacement	V - 10
Fire Station #9	V - 11
Live Fire Training Simulator (Burn Building)	V - 12
Microwave Radio Network Upgrade Project	V - 13
New Fire Station	V - 14
PD Headquarter Replacement (Phase 1 Study)	V - 15
Radio Infrastructure Replacement	V - 16
Radio Infrastructure Upgrade	V - 17
Radio Replacement Program	V - 18

Program Category: Public Protection**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
Broadway Renovation	4,680,276	0	0	0	0	0	0	0	4,680,276
Camden Ave. Radio Building	350,000	0	0	0	0	0	0	0	350,000
Fire Admin Building Upgrade	650,340	0	0	0	0	0	0	0	650,340
Fire Maint. Building Upgrade	360,809	0	0	0	0	0	0	0	360,809
Fire Station #1 Upgrade	0	0	53,523	0	500,000	0	0	0	553,523
Fire Station #12 Upgrade	545,930	0	0	0	0	0	0	0	545,930
Fire Station #15	5,388,057	0	0	0	0	0	0	0	5,388,057
Fire Station #2 Bell Tower Replacement	150,000	0	0	0	0	0	0	0	150,000
Fire Station #9	2,878,637	0	0	0	0	0	0	0	2,878,637
Live Fire Training Simulator (Burn Building)	0	0	0	455,111	0	0	0	0	455,111
Microwave Radio Network Upgrade Project	1,200,000	0	0	0	0	0	0	0	1,200,000
New Fire Station	0	0	0	0	4,000,000	1,000,000	0	0	5,000,000
PD Headquarter Replacement	150,000	0	0	0	0	0	4,520,807	35,752,111	40,422,918
Radio Infrastructure Replacement	0	0	0	0	22,000,000	0	0	0	22,000,000
Radio Infrastructure Upgrade	7,920,000	0	0	0	0	0	0	0	7,920,000
Radio Replacement Program	5,087,500	0	0	0	0	0	0	0	5,087,500
	\$29,361,549	\$0	\$53,523	\$455,111	\$26,500,000	\$1,000,000	\$4,520,807	35,752,111	\$97,643,101

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	53,523	455,111	4,500,000	1,000,000	4,520,807	35,752,111	46,281,552
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	385,000	0	0	0	0	0	0	0	385,000
Other	500,000	0	0	0	0	0	0	0	500,000
Intergovernmental	0	0	0	0	22,000,000	0	0	0	22,000,000
Installment Sales	15,836,549	0	0	0	0	0	0	0	15,836,549
Impact Fees	0	0	0	0	0	0	0	0	0
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	12,640,000	0	0	0	0	0	0	0	12,640,000
	\$29,361,549	\$0	\$53,523	\$455,111	\$26,500,000	\$1,000,000	\$4,520,807	\$35,752,111	\$97,643,101

**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> Broadway Renovation		<i>Pin Number</i> 0821-08-99-6192	
<i>Master Plan</i>			

Project Description

The design and construction for the renovation of 213 Broadway, to be used for storage and impoundment for the police department



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$4,612,984	Beginning 07/04 Completion 07/13	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	\$373,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,125
Land	\$975,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,839
Construction	\$3,301,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,301,181
Equip/Furnishings	\$12,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,714
Contingency	\$17,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,417
<i>Total</i>	\$4,680,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,276

<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	\$2,273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,273,000
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	\$2,407,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,407,276
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>	\$4,680,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,276

<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> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Camden Ave. Radio Building		<i>Pin Number</i> 0832-15-74-1548	<i>Master Plan</i>

Project Description

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



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 01/10 Completion 07/11	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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000


<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	\$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	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
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>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

<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> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
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<i>Project Title</i> Fire Admin Building Upgrade	<i>Pin Number</i> 0842-01-19-3110	<i>Master Plan</i>
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<i>Project Description</i> Upgrades conditions at the current fire administration building	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$646,967	Beginning 07/07 Completion 07/11	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	\$79,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,231
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$499,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499,750
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$71,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,359
<i>Total</i>	\$650,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,340

<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	\$462,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,000
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	\$188,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,340
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>	\$650,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,340

<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> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
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<i>Project Title</i> Fire Maint. Building Upgrade	<i>Pin Number</i> 0842-01-19-3110	<i>Master Plan</i>
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<i>Project Description</i> Upgrades conditions at the fire maintenance facility.	
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<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$291,236	Beginning 07/06 Completion 07/11	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	\$43,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,330
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$276,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276,485
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,994
<i>Total</i>	\$360,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,809

<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	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,000
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	\$122,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,809
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>	\$360,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,809

<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> 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> 0831-05-07-2677	<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 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	Beginning 07/10 Completion 10/14	New
\$0		

<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	\$13,355	\$0	\$100,000	\$0	\$0	\$0	\$113,355
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$36,516	\$0	\$400,000	\$0	\$0	\$0	\$436,516
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$3,652	\$0	\$0	\$0	\$0	\$0	\$3,652
<i>Total</i>	\$0	\$0	\$53,523	\$0	\$500,000	\$0	\$0	\$0	\$553,523


<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	\$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	\$53,523	\$0	\$500,000	\$0	\$0	\$0	\$553,523
<i>Total</i>	\$0	\$0	\$53,523	\$0	\$500,000	\$0	\$0	\$0	\$553,523

<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> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 3
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<i>Project Title</i> Fire Station #12 Upgrade	<i>Pin Number</i> 0738-01-08-3068	<i>Master Plan</i> Facility Condition Assessment
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<p><i>Project Description</i></p> <p>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.</p>	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$536,633	Beginning 07/07 Completion 07/10	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	\$66,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,802
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$435,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,266
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$43,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,862
<i>Total</i>	\$545,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,930

<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	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,000
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	\$373,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,930
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>	\$545,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,930

<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> Public Protection	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 2
<i>Project Title</i> Fire Station #15		<i>Pin Number</i> 0835-02-87-1029	
<i>Master Plan</i>			

Project Description

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.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,746,426	Beginning 07/06 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	\$407,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$407,998
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,507,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,507,327
Equip/Furnishings	\$1,170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170,000
Contingency	\$302,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,732
<i>Total</i>	\$5,388,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,388,057

<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	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
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	\$5,303,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,303,057
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>	\$5,388,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,388,057

<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	\$20,000	\$25,000	\$30,000	\$33,000	\$0	\$0	\$0	\$0	\$108,000
Personnel	\$1,217,470	\$1,278,344	\$1,342,261	\$1,352,210	\$0	\$0	\$0	\$0	\$5,190,285
<i>Total</i>	\$1,237,470	\$1,303,344	\$1,372,261	\$1,385,210	\$0	\$0	\$0	\$0	\$5,298,285

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i>	<i>District:</i> 1
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<i>Project Title</i> Fire Station #2 Bell Tower Replacement	<i>Pin Number</i>	<i>Master Plan</i>
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<i>Project Description</i> Replacement of the existing bell tower structure.	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$23,100	Beginning 07/09 Completion 09/10	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

<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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
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>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

<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> 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> 0842-01-19-3110	
<i>Master Plan</i>			

Project Description

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 station.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,087,560	Beginning	06/08
		Completion	07/12
			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	\$180,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,354
Land	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$1,502,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,952
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
<i>Total</i>	\$2,878,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,878,637


<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	\$2,878,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,878,637
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>	\$2,878,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,878,637

<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> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i>	<i>District:</i> All
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<i>Project Title</i> Live Fire Training Simulator (Burn Building)	<i>Pin Number</i>	<i>Master Plan</i>
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<p><i>Project Description</i></p> <p>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.</p>	
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<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/10 Completion 07/11	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	\$0	\$0	\$0	\$455,111	\$0	\$0	\$0	\$0	\$455,111
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$455,111	\$0	\$0	\$0	\$0	\$455,111

<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	\$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	\$455,111	\$0	\$0	\$0	\$0	\$455,111
<i>Total</i>	\$0	\$0	\$0	\$455,111	\$0	\$0	\$0	\$0	\$455,111

<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> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i> Communications Maintenance	<i>District:</i> All
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<i>Project Title</i> Microwave Radio Network Upgrade Project	<i>Pin Number</i>	<i>Master Plan</i>
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Project Description

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.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$573,281	Beginning 09/09 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Contingency	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Total</i>	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

<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	\$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	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
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>	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

<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> Public Protection	<i>Department</i> Fire	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> New Fire Station		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

Provides for future fire protection need. Location of the next new City fire facility t.b.d.



<i>PROJECT STATUS -</i> June 2010	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/13 Completion 07/14	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	\$500,000	\$0	\$0	\$0	\$500,000
Land	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Construction	\$0	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$0	\$0	\$4,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$4,000,000	\$1,000,000	\$0	\$0	\$5,000,000

<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	\$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	\$4,000,000	\$1,000,000	\$0	\$0	\$5,000,000
<i>Total</i>	\$0	\$0	\$0	\$0	\$4,000,000	\$1,000,000	\$0	\$0	\$5,000,000

<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> Public Protection	<i>Department</i> Police	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> PD Headquarter Replacement		<i>Pin Number</i>	
		<i>Master Plan</i> Police Facility Master Plan	

Project Description

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.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/09 Completion 06/15	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$3,320,807	\$0	\$3,470,807
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	30,189,160	30,189,160
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,577	\$1,034,577
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,528,374	\$4,528,374
<i>Total</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,520,807	\$35,752,111	\$40,422,918

<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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
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	\$4,520,807	35,752,111	40,272,918
<i>Total</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,520,807	\$35,752,111	\$40,422,918

<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> 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 \$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.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/13 Completion 01/15	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	22,000,000	\$0	\$0	\$0	22,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$22,000,000	\$0	\$0	\$0	\$22,000,000


<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	\$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	22,000,000	\$0	\$0	\$0	22,000,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$22,000,000	\$0	\$0	\$0	\$22,000,000

<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
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i> Communications	<i>District:</i> All
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<i>Project Title</i> Radio Infrastructure Upgrade	<i>Pin Number</i>	<i>Master Plan</i>
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<p><i>Project Description</i></p> <p>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.</p>	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$7,764,268	Beginning 07/04 Completion 12/09	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>
Construction	\$7,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920,000
<i>Total</i>	\$7,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920,000

<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	\$7,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920,000
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>	\$7,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920,000

<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> Public Protection	<i>Department</i> Fleet	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Radio Replacement Program		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

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



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$4,908,208	Beginning 07/04 Completion 10/09	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$5,087,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,087,500
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$5,087,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,087,500

<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	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000
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	\$3,012,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,012,500
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$5,087,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,087,500

<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