

REQUEST FOR BOARD ACTION:

The Board is requested to consider and approve Capital Project Amendment No. 26CPA002, a FY 2025-26 appropriation of approved County Contribution (PAYGO) funds (\$19,398,358) for multiple capital projects. This capital project amendment is a standard annual procedure that occurs at the beginning of each fiscal year. These funds were approved as part of the FY 2025-26 annual budget.

Capital projects receiving County Contribution funds are generally projects that support the ongoing maintenance, repair, and upgrade needs of important county assets. County contribution funds were previously called “Pay-As-You-Go” funding and are considered “non-borrowed” cash.

When PAYGO funding is applied to a project, there are no time limits as to when funding can be used. It is essentially a cash transaction, analogous to a homeowner paying for a new air conditioning system out of a savings account, rather than taking on a long-term loan. What makes the funds particularly flexible as a funding source is that they can easily be moved from one capital project to another, if necessary, as decided by the Board of County Commissioners.

County administration has long used County Contribution funds to support ongoing projects, such as most of the ones listed above, specifically because such funding is ultimately less expensive to use (no interest payments), as well as because the nature of the ongoing project is somewhat fluid. An example might be that a County-owned building that was budgeted to have its heating and ventilations system updates with County Contribution dollars in the official “Ongoing HVAC Replacement (4190DC076)” project may no longer need those funds because other more pressing items may have arisen, or the condition is more stable than projected. The specific County Contribution funds allotted for that now defunct HVAC project can easily be applied to another County building HVAC project or possibly transferred to support a completely different project (with BOCC approval). The need to have available cash on hand to deal with planned maintenance and repair projects, as well as unplanned maintenance, necessitates a prudent application of annual funding.

1. Ongoing HVAC Replacement (4190DC76) \$200,313

The County owns 45 facilities, and General Services is responsible for maintaining heating and air conditioning systems, as well as building automation controls. Systems maintenance records are analyzed, manufacturer specifications, and repair part availability are taken into consideration for system replacement or refurbishment. Presently increases for these systems range from 25% - 30%. One of the County’s BAS systems- Schneider’s Andover Continuum has reached its useful life and is being replaced with Schneider’s ECOstruxure System, incrementally. This will allow remote control of building HVAC systems and offer utility analytics for the environmental impact program.

2. Ongoing Roof Replacement (4190DC073) \$400,678

The County has 45 facilities with various roof types – single ply, shingle, spray on and metal – that need replacement when they have reached their useful life span. The Building Maintenance division performs yearly annual evaluations of each roof system in the County and determines the approximate life span remaining on the County-owned facility. Prices for this year’s evaluation were formulated using previous quote averages and R.S. Means Construction Cost Data for corresponding roofs. Scheduled replacements will be analyzed yearly, as atmospheric elements directly affect the lifespan of the roofs.

3. Ongoing Building Envelope (4190DC078) \$857,768

The purpose of this project is the repair or replacement of Building Envelope – windows, louvers, doors, screening devices, exterior building surfaces etc. – within the buildings structure that would be failing its intended purpose. The failing of these products would lead to a facility losing its thermal and/or moisture barrier and would cause a strain on the systems of the facility. It could also lead to water infiltration if not repaired correctly and in a timely manner. The Building

Maintenance Division within General Services conducts periodic inspections of all County facilities to determine when this work may be needed.

4. Ongoing Security Improvements (4190DC081) \$867,209

This project will enhance our current security systems by replacing antiquated security cameras, installing new cameras where there are gaps in coverage of critical infrastructure locations, re-keying locks to bring all county facilities under a centralized key control system, improving building security by installing barriers, and providing emergency phone stations at county parking locations. Additional improvements will add command and control S-2 software that will allow the security monitoring center to employ video analytics and blue force tracking, as well as an improved video management system that will be scalable as security needs continue to expand. All County-owned facilities will have S-2 system installed over the next 2 fiscal years. Camera replacements will then be placed on a 3-years cycle from this funding. New funding will also be secured to install security rollout gate on the seventh floor of the Queen St. Deck for the county fleet, Replaced Security system in Admin 1 to improve security in the facility, and adding Security Screening equipment in Main and Stanford Warren Library.

5. County Stadium Upgrades (4190DC083) \$139,100.00

Stadium Upgrades funding will be used to enhance the spectator experience by providing an electronic score board that will monitor field activity, as well as a quality announcement system. The facility continues to replace the antiquated bench seating throughout the stadium on a staggered schedule. Future enhancements include a run-off track and potential field house, upgrades to the practice field, as well as upgrades to track and field equipment.

6. Ongoing Facilities Systems Upgrades (4190DC087) \$514,596

The County owns 45 facilities in which General Services is responsible for maintaining the electrical and plumbing systems. Based on manufacturers recommendations for equipment life cycle, costs for ongoing repairs/maintenance, and accessibility for repair parts, these systems are slated for replacement/upgrading. General Services employees continually assess these systems through preventative maintenance/repair work and update management on their statuses.

7. Ongoing Parking Lot Resurfacing (4190DC074) \$80,237

The county owns 37 surface parking lots associated with County buildings, soon to be 4 standalone parking structures for staff with varying surfaces of asphalt and concrete. Analysis of the condition of each parking facility has been undertaken by General Services. The priority of resurfacing or reconditioning each parking lot was determined by age, wearing surface, and then the amount of deterioration of each lot. A cost per parking lot has been identified from either quotes or Engineering estimates. The work required will be bid out for contracted services. The annual value of maintaining these resources exceeds the operational budget ability of the department. These lots are vital for the safe movement of both citizens and employees accessing facilities.

8. Open Space Land Acquisition (4730DC083) \$500,000

These funds support the acquisition, protection, and development of strategic open space, conservation lands, and working forests and farmlands. This work aligns with the DCo 2029 Strategic Plan Objectives SI 3 and SI 3d, as well as Comprehensive Plan policies on natural resource and environmental protection. The funds serve as required matching contributions for local, state, and federal land protection grants. To date, Durham County has leveraged approximately \$2.25 in grants and donations for every \$1 spent on protecting ecologically sensitive land and farmland.

9. CISS at Shoppes of Hope Valley (4730DC161) \$1,491,000

The work includes interior renovations to upfit Suite #25 within the Shoppes at Hope Valley Shopping Center to accommodate the programmatic needs for Project BUILD. This includes full renovation of the circa 5,000 sf existing suite with all new interior finishes, MEP systems, furniture, fixtures and equipment. Project Build is a multi-disciplinary gang intervention program that provides coordinated case management and services to youth and young adults between the

ages of 14 and 21 who are at risk of gang involvement. Project Build's street outreach workers work one-on-one with young people to model pro-social behavior, provide behavior coaching, support positive decision-making, encourage education and employment success, and support involvement in pro-social activities. Project Build is a joint project of Durham County and the City of Durham and is a division under the County's recently established Community Intervention and Support Services (CISS) Department. Services for Project Build clients are coordinated by a team of professionals representing education, social services, mental health, substance abuse, and criminal justice agencies.

10. 808 Pettigrew Street aka BOYS & GIRLS CLUB (NEW) \$500,000

11. IT AI Automation \$600,000

This program represents a strategic investment in artificial intelligence (AI) to enhance Durham County's operational efficiency, employee productivity, service accessibility, and transparency. It focuses on responsibly integrating AI capabilities into existing enterprise platforms such as Microsoft 365 and ServiceNow, while also expanding the County's secure use of generative AI tools like ChatGPT and others. Additionally, the program supports digital equity by investing in AI-driven accessibility tools. The budget reflects a balanced approach that prioritizes innovation, accountability, and equitable public service delivery—positioning Durham County as a forward-thinking leader in government modernization.

12. IT Disaster Recovery Site \$55,000

This program establishes a managed Disaster Recovery (DR) solution to ensure continuity of government operations in the event of a catastrophic data center failure. It includes the development of a secure secondary off-site data center and the implementation of a modern cloud-based backup system. The project also provides for a comprehensive Business Impact Analysis (BIA) and the development of a Disaster Recovery Plan (DRP), in collaboration with business units. This effort strengthens the County's resilience, protects critical systems, and ensures uninterrupted delivery of services to residents.

13. IT Hardware Replacement \$3,517,763

This program ensures the ongoing reliability, performance, and security of Durham County's \$10M+ technology infrastructure by funding the regular life-cycle replacement of essential hardware. It supports scheduled upgrades for more than 2,000 client systems, servers, storage, networking and telecommunications equipment, mobile and AV devices, and other operational technologies. Replacements are strategically timed—typically every 4 to 7 years—based on function, warranty status, operational risk, and anticipated growth. This proactive approach mitigates service disruptions, reduces repair costs, and supports the County's capacity to adopt emerging technologies.

14. IT Security Program Support \$386,720

This program strengthens Durham County's cybersecurity, compliance, and risk governance capabilities through the phased implementation of ServiceNow Integrated Risk Management (IRM). Building on the successful deployment of the Policy & Compliance module, future phases include Advanced Risk Management, Privacy Management, and Third-Party Risk Management. ServiceNow IRM delivers a centralized, real-time view of the County's risk environment, automates compliance tracking, and enhances responsiveness to evolving regulations. This investment enables informed decision-making, protects sensitive data, and ensures Durham County maintains a strong security posture across all operations.

15. EMS Station Renovations (4330DC006) \$530,000

OES had previously identified three stations in need of renovation: Station 3 on Farrington Road, Station 4 on Holloway Street and the old Parkwood Station on Seaton Road. Station 3 needs to have a study done to determine the long-term sustainability of that facility for EMS needs. Station 4 is leased from the City of Durham and we have discovered a number of issues with that building that need to be addressed with the City if we are to continue using it as an EMS station.

The Seaton Road station was on the short list of options for a fleet facility but has been eliminated. That station is now under the purview of General Services.

16. EMS Equipment Replacement (4410DC001) \$2,701,426

Working to obtain quotes. Cardiac Monitor/Defibrillators due for replacement in FY26, Power Load Systems, Stair Chairs, and LUCAS devices also due for replacement.

17. EMS Duke West (NEW) \$337,080

This will be the third priority EMS station. MLK and Eastside EMS stations are the first and second priority stations.

18. EMS Far East County (4330DC0001) \$250,000

We are exploring the opportunity to co-locate this station with Durham Fire Department in the area of Kemp Road and Highway 98.

19. EMS Far MLK Blvd. (4410DC134) \$334,423

Looking at potential option of co-locating with the Durham Fire Department in the area of the PWOC site off MLK.

20. Multi-Department Radio & Towers (4330DC005) \$2,250,000

OES is in the process of implementing the updated portable and mobile radio project. The July 1 deadline from the State was adjusted to December 31, 2025, as a number of agencies across the state were not prepared to meet the July deadline. Programming is underway on the new radios and we expect to go live by September 30. We are continuing to work on the tower project as we need one on the north end of the county and one on the east side. We anticipate partnering with the City on the east side tower, the north end project will be county only. We are currently looking into suitable land for the tower.

21. Sheriff – RTP Annex (NEW) \$750,000

The Sheriff's Office is the primary provider of law enforcement services within RTP. In fact, North Carolina General Statute states that RTP cannot be annexed by the City of Durham. The Sheriff's Office proposes to expand several statutory functions at this facility including criminal records checks, fingerprinting, incident reporting, traffic accident reporting, and cashier's office to collect fees and civil judgements. These administrative components of the Sheriff's Office would be forward-facing and available to assist the public. The remaining area of the building is office space designed for the Patrol Division to complete routine administrative tasks including a large conference room to engage the public, conduct group presentations, and manage high-level multi-jurisdictional operations and VIP details. There will also be an IT area with space for our Disaster Recovery Plan (DR), something that current doesn't exist. The parking lot is designed for the public to park and enter the front of the building with additional parking on the side that will accommodate large briefings with regional assets. These parking spaces will also serve as a fleet staging area for the Durham County Sheriff's Office Logistics Division.

22. IT Sheriff Body Worn & Car Cameras \$565,045

This program supports the implementation and maintenance of Body Worn Cameras (BWC) and replacement/expansion of in-car cameras for Sheriff Deputies, Detention Services personnel and School Resource Officers including equipment, data storage, and technology support staff. The body camera and in-car camera system will provide a camera to each patrol deputy, detention pod officers, and school resource officers. The in-car system will replace cameras and expand the camera system to additional fleet vehicles used by personnel. The camera system captures both audio and visual data. Body cameras are activated by officers during encounters with victims, witnesses, and suspects. The BWCs will provide an accurate and unbiased evidentiary recording of deputy-involved incidents. This project will remain ongoing. DCSO will be receiving software upgrades and next-gen cameras for the agency. DCSO IT staff will provide funding additional funding requests as needed.

23. Durham-to-Roxboro Rail Trail (4590DC001) \$100,000

The Durham to Roxboro Rail Trail will fund the County's portion of a feasibility study to investigate and make recommendations for the development of a greenway trail along an 18-mile

inactive rail corridor from downtown Durham to Person County. The study will include an assessment of the demand and usage, the human and environmental impacts, historic and community features, amenities, and connectivity to other facilities. There will be extensive community engagement with residents and property owners and coordination with local and regional stakeholders. The study will include the development of cost estimates and an implementation plan. The study is being funded with 80% federal transportation funding and 20% non-federal funding from Durham County, the City of Durham, and the East Coast Greenway Alliance. The Durham-to-Roxboro Rail Trail is a 26 mile - 18 miles in Durham County - inactive rail corridor stretching from downtown Durham into Person County that is proposed to be converted to a rail trail project. Acquisition of this corridor is seen as a unique opportunity to secure and preserve a strategic corridor to provide rail- trail recreational opportunities. The proposed rail-trail is envisioned as a city-county partnership with county participation proposed for the portion of the corridor from the Urban Services Boundary northward to the County line, totaling 8.3 miles. Norfolk Southern is open to discussion of the purchase of the corridor, and funding is requested in order to be well-positioned to apply for grant opportunities and funding partnerships. A Planning Study is anticipated to begin in FY25 that will provide better estimates for segmentation, phasing, and construction costs.

24. DTCC – Retrofit HVAC (\$1,470,000)

The Collins Building on Durham Tech's main campus needs its HVAC replaced. The equipment has outlived its useful life. The units and controls can no longer provide a comfortable environment in the building. Durham Tech has already begun the planning required for this project. The work is scheduled to begin in May 2026.