



PARTICIPATORY BUDGETING

CITY OF DURHAM

Participatory Budget - Projects Listing

June 30, 2020 Quarterly Report

FY 2020 -- Fourth Quarter

Visit our website for more information: www.pbdurham.org

Participatory Budget					
Projects	Financial Summary			Project Status	
Project Title	Authorized Budget	Expenditures/ Encumbrances	Available Balance	Latest Project Status Reports	Stoplight
Accessible Ramps (Habitat for Humanity)- Ward 1	\$56,650.00	\$56,650.00	\$0.00	(Jul/14/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 0% Major Activities This Period: Habitat for Humanity has returned to normal work hours after a Covid 19 furlough. Application Intake Habitat has identified (5) homeowners from an existing waitlist that need ramps and have completed the assessment for those ramps Habitat will confirm with Family Services Division additional ramp requests received in Ward 1 Procurement Habitat is in the process of finding suppliers for ramp components so they can self-perform the installation with staff Expected Date of Substantial Completion: (qtr/year) unknown	Green
Accessible Ramps (Habitat for Humanity)- Ward 2	\$56,650.00	\$56,650.00	\$0.00	(Jul/14/2020) Project Phase: Other Percent of Current Phase Complete: 0% Major Activities This Period: Habitat for Humanity has returned to normal work hours after a Covid 19 furlough. Application Intake Habitat has identified (5) homeowners from an existing waitlist that need ramps and have completed the assessment for those ramps Habitat will confirm with Family Services Division additional ramp requests received in Ward 2 Procurement Habitat is in the process of finding suppliers for ramp components so they can self-perform the installation with staff Expected Date of Substantial Completion: (qtr/year) unknown	Green



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Accessible Ramps (Habitat for Humanity)- Ward 3	\$56,650.00	\$56,650.00	\$0.00	(Apr/17/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 0% Major Activities This Period: Community Development Department has fully executed the the contract with Habitat for Humanity of Durham. Due to the Covid19 and the City malware virus the program will have a slight delay in the installation and construction of handicap ramps in all three council wards. Once Habitat staff returns from furlough they expect to begin program implementation. Expected Date of Substantial Completion: (qtr/year) unknown	Green
ADA Equipment for Drew-Granby Park	\$79,310.00	\$82.00	\$79,228.00	(Jul/06/2020) Project Phase: Other Percent of Current Phase Complete: 0% Major Activities This Period: DPR had significant person to person engagement prior to the Covid emergency. DPR staff and PB delegates felt comfortable putting out two online surveys regarding color and type selection. DPR has the information to purchase equipment and set an installation date. Expected Date of Substantial Completion: (qtr/year) 2/2020	Green
Belmont Park Improvements	\$124,630.00	\$93.00	\$124,537.00	(Jul/06/2020) Project Phase: Other Percent of Current Phase Complete: 25% Major Activities This Period: DPR visited a similar facility in Carrboro and obtained all the specs. DPR will bid the project to obtain a design/build firm. Community input has been delayed due to Covid. Expected Date of Substantial Completion: (qtr/year) 4/2020 Other Comments: Community input is especially important because of the terms of the PB budget. The City doesn't yet have guidelines on equitable engagement in the Covid emergency.	Green Held community meeting to gather input on PB delegates proposal. Working with delegates to put together a bid package to hire designer.
Bus Shelters on Fayetteville Street	\$0.00	\$0.00	\$0.00	(Jul/13/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 0% Major Activities This Period:	Green



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				<p>The bus stop pads have been designed and were provided to the roadway widening contractor in early January. The shelters will be installed by a GoDurham contractor once the roadway widening is complete.</p> <p>Expected Date of Substantial Completion: (qtr/year) 4/2021</p>	
Bus Shelters w/ reclaimed art & solar panels	\$395,757.00	\$34,900.00	\$360,857.00	<p>(Jul/13/2020) Project Phase: Other Percent of Current Phase Complete: 90% Major Activities This Period: Design engineering consultant Horvath vetted the initial list of shelter locations provided by City staff and reviewed with GoTriangle. Horvath will move forward with designing 4 of those vetted locations as City and GoTriangle staff draft a second batch of locations for Horvath to vet. The RFP for bus shelters closed on 6/26. We received 2 bids and are currently reviewing and following up with additional questions. The RFQ for artists is currently open until 7/20. General Services will convene a selection committee to interview the artists. Expected Date of Substantial Completion: (qtr/year) 4/2020</p>	Green
DHA Lighting & Security Cameras (Ward 2)	\$57,783.00	\$57,783.00	\$0.00	<p>(Jul/08/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 15% Major Activities This Period: Contract with security camera vendor was signed and installation has started. Vendor installed poles for the cameras which were inspected and service applications for Duke Energy were submitted. Cameras will be installed next quarter when power is established to the pole. Bidding for LED lighting upgrades delayed due to COVID-19. Expected Date of Substantial Completion: (qtr/year) 2/2021</p>	Green
DHA Lighting & Security Cameras (Ward 3)	\$113,300.00	\$113,300.00	\$0.00	<p>(Jul/08/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 15% Major Activities This Period: Contract with security camera vendor was signed and installation has started. Vendor installed poles for the cameras which were inspected and service applications for Duke Energy were submitted. Cameras will be installed next quarter when</p>	Green



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				power is established to the pole. Bidding for LED lighting upgrades delayed due to COVID-19. Expected Date of Substantial Completion: (qtr/year) 2/2021	
EI Futuro	\$96,168.00	\$96,168.00	\$0.00	(Jul/13/2020) Project Phase: Planning Percent of Current Phase Complete: 100% Major Activities This Period: Last month, City Council approved an grant agreement to provide EI Futuro one-time funding (\$96,168) for positions. All parties have signed the grant agreement and the first phase of funding will be disbursed to to EI Futuro this month. Expected Date of Substantial Completion: (qtr/year) 4/2020	Green
Historic Monuments (Fayetteville Street)	\$89,702.00	\$0.00	\$89,702.00	(Jul/13/2020) Project Phase: Planning Percent of Current Phase Complete: 25% Major Activities This Period: Project Phase: Other Percent of Current Phase Complete: 25% Major Activities This Period: The external project stakeholders, GSD, and BMS staff met in March to discuss PB project. Project stakeholders reps shared with city staff that they would like to install stone monuments along the Hayti Historic District corridor to serve as a gateway to the Fayetteville corridor. In addition, the installation of vertical banners on the exterior of the Hayti Heritage Center. Lastly, they support the design and placement of historical markers for eight historic neighborhoods were discussed. PB staff followed up with Hayti Center reps regarding procurement specifications for banner design, printing and other project stakeholders for the specific locations for the installation and monument/signage. Next steps: - The project was presented to the PB Steering Committee in April. The Committee did not approve the proposed scope of the project. The GSD has requested BMS provide an updated project scope. - In-person community engagement has been put on hold in response to COVID-19. PB and Transportation staff met on 7/9 to discuss coordinating engagement efforts with the Fayetteville/Holloway Arterial Rapid Transit project. This is projected to be a two year project however given COVID-19 we anticipate the project will	Green



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				take up to an additional fiscal year. Expected Date of Substantial Completion: (qtr/year) unknown	
LGBTQ Youth Center	\$113,300.00	\$0.00	\$113,300.00	(Jul/13/2020) Project Phase: Planning Percent of Current Phase Complete: 90% Major Activities This Period: In April, the PB Steering Committee approved for PB funds to be reallocated to towards positions and furniture. Moreover, this will be one-time funding for the purposes of providing services and amenities for the youth. The grant agreement is currently being finalize and will be submitted for approval for City Council. Expected Date of Substantial Completion: (qtr/year) 4/2020	Green
Participatory Budgeting Projects	\$588,647.00	\$0.00	\$588,647.00	(Jul/16/2020) Project Phase: Other Percent of Current Phase Complete: 50% Major Activities This Period: This is the major project that supports funding of the FY20 awarded PB Projects. As new projects are set up this individual project will be reduced. Individual project status' can be found by project title and/or ward assignment. Expected Date of Substantial Completion: (qtr/year) unknown	Green Master Project for all FY20 funded projects.
STEM & Entrepreneurship Program	\$99,121.00	\$99,121.00	\$0.00	(Jul/13/2020) Project Phase: Completed Percent of Current Phase Complete: 0% Major Activities This Period: The grant agreement for the Emerging Entrepreneur has been submitted into OnBase for signatures. However, due to COVID-19 allocation of PB funding has been put on hold until the pandemic has subsided. PB funds would be used to purchase STEM equipment to provide after school programming for underserved kids in Ward 1. Because DPS classes and after school programming have been suspended, the allocation of funds have been put on hold. PB staff and eMerging Entrepreneurs Executive Director have been in recent discussion about possibly disbursing partial funding for	Yellow



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				online coding training which was part of the grant agreement scope. PB staff will continue to monitor the reopening from the Governor's Office. Expected Date of Substantial Completion: (qtr/year) 4/2020	
Street Trees	\$67,980.00	\$67,817.00	\$163.00	(Jul/16/2020) Project Phase: Other Percent of Current Phase Complete: 100% Major Activities This Period: Urban Forestry Division planted a total of 1449 trees this year which was funded from a number of sources. Participatory Budgeting paid for 693 trees and the tree diapers (watering devices), expending all available funding. Expected Date of Substantial Completion: (qtr/year) unknown	Green
Technology for Durham Public Schools- Ward 1	\$134,784.00	\$134,784.00	\$0.00	(Apr/13/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 50% Major Activities This Period: Major Activities This Period: Created a contract and submitted it as an Agenda Item for City Councils review to propose that it be approved and the City Manager be authorized to execute the contract. Based upon the DPS' replacement list, Ward 1 schools would be receiving 54 replacement projectors: Northern High School= 11 projectors Lucas Middle School= 10 projectors Carrington Middle School= 11 projectors Brogden Middle School= 11 projectors Neal Middle School= 11 Expected Date of Substantial Completion: (qtr/year) 4/2020 Other Comments: Other Comments: We are currently waiting on DPS to sign off on the contract or send over a request for the City Manager First signature.	Green
Technology for Durham Public Schools- Ward 2	\$134,784.00	\$134,784.00	\$0.00	(Apr/13/2020) Project Phase: Construction/Installation Percent of Current Phase Complete: 50% Major Activities This Period: Major Activities This Period: Created a contract and submitted it as an Agenda Item for City Councils review to propose that it be approved and the City Manager be authorized to execute	Green



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				<p>the contract. Based upon the DPS' replacement list, Ward 2 schools would be receiving 54 replacement projectors: Hillside High School= 15 Southern High School= 13 projectors Lowes Grove Magnet Middle School= 13 projectors Shepard Middle School= 13 projectors</p> <p>Expected Date of Substantial Completion: (qtr/year) 4/2020</p> <p>Other Comments: Other Comments: We are currently waiting on DPS to sign off on the contract or send over a request for the City Manager First signature.</p>	
Technology for Durham Public Schools- Ward 3	\$134,784.00	\$134,784.00	\$0.00	<p>(Apr/13/2020)</p> <p>Project Phase: Construction/Installation</p> <p>Percent of Current Phase Complete: 50%</p> <p>Major Activities This Period: Major Activities This Period: City Council approved the contract and provided the City Manager the authorization to execute the contract. contract. Based upon the DPS' replacement list, Ward 3 schools would be receiving 54 replacement projectors: Jordan High School= 14 projectors Githens Middle School= 13 projectors Lakewood Montessori Middle School= 14 projectors Rogers-Herr Middle School= 13 projectors</p> <p>Expected Date of Substantial Completion: (qtr/year) 4/2020</p> <p>Other Comments: Other Comments: We are currently waiting on DPS to sign off on the contract or send over a request for the City Manager First signature.</p>	Green
The Life Center of Durham	\$0.00	\$0.00	\$0.00	<p>(Jul/13/2020)</p> <p>Project Phase: Planning</p> <p>Percent of Current Phase Complete: 100%</p> <p>Major Activities This Period: The grant agreement for the LIFE Center of Durham has been drafted and will be submitted into OnBase once COVID-19 pandemic has subsided. PB funds would be used to purchase STEM equipment to provide after school programming for underserved kids in Ward 3. Because DPS classes and after school programming have been suspended, the submission of the grant agreement into OnBase has been postponed. PB</p>	Yellow



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				staff is awaiting reopening orders from the governor office. Expected Date of Substantial Completion: (qtr/year) 4/2020	
<i>Total for Participatory Budget</i>	\$2,400,000.00	\$1,043,566.00	\$1,356,434.00		