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**Program Category: Transportation****SUMMARY BY PROJECT**

<b>Category</b>	<b>Prior Year</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Future Years</b>	<b>Total Request</b>
Carver Street Extension	8,185,000	0	0	0	0	0	0	0	8,185,000
Dirt/Petition Street Paving	700,000	0	463,500	1,060,900	655,636	0	0	0	2,880,036
Duke Belt Line Trail	0	297,700	0	0	0	0	0	0	297,700
Failed and Struggling Development Infrastructure	546,481	2,805,666	0	0	0	0	0	0	3,352,147
Fayetteville / Buxton / Riddle Road Improvements	5,000,000	0	0	0	0	0	0	0	5,000,000
Fayetteville Road Improvements Ph. II	8,035,789	0	0	0	0	0	0	0	8,035,789
Federal-State Matching Projects	8,904,319	4,113,682	0	0	546,364	0	5,216,733	5,970,261	24,751,359
Misc Thoroughfares and Street Improvements	3,490,772	572,000	309,000	318,270	327,818	337,653	347,782	358,216	6,061,511
Sidewalk Repair, ADA and Gaps	3,648,257	1,260,000	4,583,500	1,591,350	5,600,226	3,657,904	3,188,004	3,283,644	26,812,885
Street Paving & Maintenance	1,000,000	2,000,000	0	0	0	0	0	0	3,000,000
Traffic Calming	1,600,551	0	0	0	0	0	0	0	1,600,551
	<b>\$41,111,169</b>	<b>\$11,049,048</b>	<b>\$5,356,000</b>	<b>\$2,970,520</b>	<b>\$7,130,044</b>	<b>\$3,995,557</b>	<b>\$8,752,519</b>	<b>\$9,612,121</b>	<b>\$89,976,978</b>

## SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Future Years	Total Funds
Unidentified	0	0	5,356,000	2,970,520	7,130,044	3,995,557	8,752,519	9,612,121	37,816,761
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	1,104,948	575,000	0	0	0	0	0	0	1,679,948
Other	1,921,670	5,028,366	0	0	0	0	0	0	6,950,036
Intergovernmental	2,585,696	0	0	0	0	0	0	0	2,585,696
Installment Sales	7,965,890	5,445,682	0	0	0	0	0	0	13,411,572
Impact Fees	23,973,919	0	0	0	0	0	0	0	23,973,919
GOB Unauthorized	200,000	0	0	0	0	0	0	0	200,000
GOB Authorized	3,359,046	0	0	0	0	0	0	0	3,359,046
	<b>\$41,111,169</b>	<b>\$11,049,048</b>	<b>\$5,356,000</b>	<b>\$2,970,520</b>	<b>\$7,130,044</b>	<b>\$3,995,557</b>	<b>\$8,752,519</b>	<b>\$9,612,121</b>	<b>\$89,976,978</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> 2
<i>Project Title</i> Carver Street Extension		<i>Pin Number</i> 0833-01-45-7719	
		<i>Master Plan</i> Long Range Transportation Plan	

**Project Description**

This project extends Carver Street one mile in northeastern Durham from Danube Lane east to Hamlin Road.



<i>PROJECT STATUS - June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$2,077,143	Beginning 07/12 Completion 12/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Land	\$2,635,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635,000
Construction	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
<b>Total</b>	<b>\$8,185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,185,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$8,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,185,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,185,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> Dirt/Petition Street Paving		<i>Pin Number</i>	
		<i>Master Plan</i> Pavement Condition Study	

*Project Description*

Funding is to pave gravel or dirt streets. The projects have been ordered by City Council once a successful petition has been completed by the property owners, or have been ordered under City Councils Enabling Act Authority.



<i>PROJECT STATUS - June 2015</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/12 Completion 07/18	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$700,000	\$0	\$463,500	\$1,060,900	\$655,636	\$0	\$0	\$0	\$2,880,036
<b><i>Total</i></b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$463,500</b>	<b>\$1,060,900</b>	<b>\$655,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880,036</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Unidentified	\$0	\$0	\$463,500	\$1,060,900	\$655,636	\$0	\$0	\$0	\$2,180,036
<b><i>Total</i></b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$463,500</b>	<b>\$1,060,900</b>	<b>\$655,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880,036</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Transportation	<i>Division/Program:</i> Pedestrian/Bike Planning	<i>District:</i> 2
<i>Project Title</i> Duke Belt Line Trail		<i>Pin Number</i>	
		<i>Master Plan</i> Durham Trails and Greenways Master Plan	

*Project Description*

FY16 funding will provide for the development of a Master Plan for the Duke Belt Line Trail Corridor, which is no longer in use. The project will consist of repurposing 2.2 miles of trail for pedestrian and/or bike use; connecting users from Downtown Durham to points of interest in neighborhoods to the North and East.



<i>PROJECT STATUS -</i> Total Expenditures	\$0	<i>PROJECTED DATES:</i> Beginning 07/15 Completion 12/16	<i>TYPE REQUEST</i> New
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$297,700	\$0	\$0	\$0	\$0	\$0	\$0	\$297,700
<b><i>Total</i></b>	<b>\$0</b>	<b>\$297,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,700</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Other	\$0	\$222,700	\$0	\$0	\$0	\$0	\$0	\$0	\$222,700
<b><i>Total</i></b>	<b>\$0</b>	<b>\$297,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,700</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> Failed and Struggling Development Infrastructure		<i>Pin Number</i>	
<i>Master Plan</i>			

**Project Description**

Funding for completion of infrastructure in Failed and Struggling Developments, due to the real estate economic downfall of 2007.

FY16 funding will begin to address the Ravenstone subdivision, along with various others.



<i>PROJECT STATUS - June 2015</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/12 Completion 12/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</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	\$546,481	\$2,805,666	\$0	\$0	\$0	\$0	\$0	\$0	\$3,352,147
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$546,481</b>	<b>\$2,805,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,352,147</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
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	\$346,481	\$2,805,666	\$0	\$0	\$0	\$0	\$0	\$0	\$3,152,147
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$546,481</b>	<b>\$2,805,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,352,147</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering Survey, Design an	<i>District:</i> 4
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<i>Project Title</i> Fayetteville / Buxton / Riddle Road Improvements	<i>Pin Number</i>	<i>Master Plan</i>
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*Project Description*

This project will provide improvements to Fayetteville Road by realignment of Buxton Road and Riddle Road to form one intersection with Fayetteville Road.



<i>PROJECT STATUS -</i> June 2015	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/13 Completion 12/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Land	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Construction	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
<b><i>Total</i></b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
<b><i>Total</i></b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

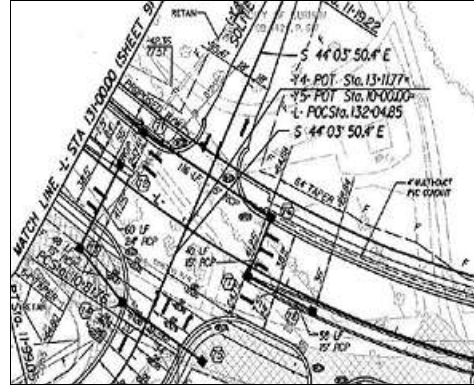


**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> 4
<i>Project Title</i> Fayetteville Road Improvements Ph. II		<i>Pin Number</i> 0729-02-76-3045	<i>Master Plan</i> Long Range Transportation Plan

**Project Description**

This project will provide improvements to Fayetteville Road that promotes safety and better traffic flow. The project limits are from Riddle Road south to Woodcroft Parkway.



<i>PROJECT STATUS - June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures      \$1,079,232	Beginning      07/12 Completion      12/24	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,035,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,035,789
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,035,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,035,789</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$8,035,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,035,789
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,035,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,035,789</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Transportation	<i>Division/Program:</i> Transportation	<i>District:</i> All
<i>Project Title</i> Federal-State Matching Projects		<i>Pin Number</i>	
		<i>Master Plan</i> Long Range Transportation Plan (LRTP)	

**Project Description**

The project provides local matching funds for federal and State transportation grants for various roadway appearance, intersection capacity and safety improvement projects. FY15 funding will address NC751 (Erwin Rd. to Duke University Rd.) sidewalk project; Alston Ave. sidewalk project (Campus Hills to Riddle Rd. & Carpenter-Fletcher to Sedwick Rd.); pedestrian betterment for Alston Ave. widening.



<i>PROJECT STATUS - June 2015</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$162,315	Beginning	07/04
		Completion	06/20
			Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,124,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,726
Land	\$367,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,010
Construction	\$7,412,583	\$4,113,682	\$0	\$0	\$546,364	\$0	\$5,216,733	\$5,970,261	23,259,623
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,904,319</b>	<b>\$4,113,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,364</b>	<b>\$0</b>	<b>\$5,216,733</b>	<b>\$5,970,261</b>	<b>\$24,751,359</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
GOB Authorized	\$2,259,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,259,046
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,302,503	\$4,113,682	\$0	\$0	\$0	\$0	\$0	\$0	\$6,416,185
Impact Fees	\$2,753,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,753,130
Intergovernmental	\$980,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$980,000
Other	\$109,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,640
Unidentified	\$0	\$0	\$0	\$0	\$546,364	\$0	\$5,216,733	\$5,970,261	11,733,358
<b>Total</b>	<b>\$8,904,319</b>	<b>\$4,113,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,364</b>	<b>\$0</b>	<b>\$5,216,733</b>	<b>\$5,970,261</b>	<b>\$24,751,359</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Transportation	<i>Division/Program:</i> Transportation	<i>District:</i> All
<i>Project Title</i> Misc Thoroughfares and Street Improvements		<i>Pin Number</i>	
		<i>Master Plan</i> Long Range Transportation Plan	

**Project Description**

This project provides funding to construct missing segments of streets between those segments not built by developers, plus other improvements like turn lanes, intersection widening, new traffic signals and railroad crossing safety improvements. Projects are citywide.



<i>PROJECT STATUS - June 2015</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	(\$17)	Beginning 07/04 Completion 07/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,090,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,606
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,376,381	\$572,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$3,947,120
Equip/Furnishings	\$1,001,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,001,123
Contingency	\$22,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,662
<b>Total</b>	<b>\$3,490,772</b>	<b>\$572,000</b>	<b>\$309,000</b>	<b>\$318,270</b>	<b>\$327,818</b>	<b>\$337,653</b>	<b>\$347,782</b>	<b>\$358,216</b>	<b>\$6,061,511</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$604,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,948
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$1,756,995	\$572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,328,995
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$959,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$959,918
Other	\$168,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,911
Unidentified	\$0	\$0	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$1,998,739
<b>Total</b>	<b>\$3,490,772</b>	<b>\$572,000</b>	<b>\$309,000</b>	<b>\$318,270</b>	<b>\$327,818</b>	<b>\$337,653</b>	<b>\$347,782</b>	<b>\$358,216</b>	<b>\$6,061,511</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> Sidewalk Repair, ADA and Gaps		<i>Pin Number</i>	
		<i>Master Plan</i> Pedestrian Master Plan	

**Project Description**

This program includes funding for on-going repair, maintenance and ADA required improvements to existing City sidewalks. The program improves pedestrian safety, encourages walking, provides better access for pedestrians and preserves City sidewalk assets. FY16 allocation includes funding for new sidewalk design only related to the existing DurhamWalks! Plan projects. Subsequent funding level in future years includes ongoing sidewalk repairs and needs determined by a DurhamWalks Plan refresh.



<i>PROJECT STATUS - June 2015</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/11 Completion 06/24	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</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	\$3,648,257	\$1,260,000	\$4,583,500	\$1,591,350	\$5,600,226	\$3,657,904	\$3,188,004	\$3,283,644	26,812,885
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$3,648,257</b>	<b>\$1,260,000</b>	<b>\$4,583,500</b>	<b>\$1,591,350</b>	<b>\$5,600,226</b>	<b>\$3,657,904</b>	<b>\$3,188,004</b>	<b>\$3,283,644</b>	<b>\$26,812,885</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,705,841	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,465,841
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$645,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,778
Other	\$296,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296,638
Unidentified	\$0	\$0	\$4,583,500	\$1,591,350	\$5,600,226	\$3,657,904	\$3,188,004	\$3,283,644	21,904,628
<b><i>Total</i></b>	<b>\$3,648,257</b>	<b>\$1,260,000</b>	<b>\$4,583,500</b>	<b>\$1,591,350</b>	<b>\$5,600,226</b>	<b>\$3,657,904</b>	<b>\$3,188,004</b>	<b>\$3,283,644</b>	<b>\$26,812,885</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Street Maintenance	<i>District:</i> All
<i>Project Title</i> Street Paving & Maintenance		<i>Pin Number</i>	
<i>Master Plan</i>			

*Project Description*

This project will address ongoing street paving and maintenance needs throughout the City. The department of Public Works has oversight of the City's Pavement Condition Index and will use funding to address deficiencies.



<i>PROJECT STATUS - June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/14 Completion 06/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b><i>Total</i></b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Other	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b><i>Total</i></b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Transportation	<i>Division/Program:</i> Transportation	<i>District:</i> All
<i>Project Title</i> Traffic Calming		<i>Pin Number</i>	
		<i>Master Plan</i> Durham Comprehensive Plan	

**Project Description**

This project provides the implementation of speed reduction measures including pedestrian curb extensions, roundabouts and traffic diverters that make neighborhoods more pedestrian friendly. Funding will address and complete: Raised median island at Roxboro St./Mangum St./Markham Ave. and Duke St./Gregson pedestrian curb extension.



<i>PROJECT STATUS - June 2015</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/04 Completion 07/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$135,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,465
Construction	\$1,465,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,465,086
<b>Total</b>	<b>\$1,600,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,551</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$500,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,551
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,600,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,551</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>