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

Category	Prior Year	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Request
Carver Street Extension	8,185,000	0	0	0	0	0	0	0	8,185,000
Dirt/Petition Street Paving	250,000	450,000	450,000	1,000,000	600,000	0	0	0	2,750,000
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	10,157,717	528,695	371,325	741,725	500,000	500,000	0	0	12,799,462
Misc Thoroughfares and Street Improvements	3,490,772	0	0	0	0	0	0	0	3,490,772
New Sidewalk Construction	7,407,690	0	250,000	300,000	300,000	300,000	300,000	0	8,857,690
Petition Sidewalk Construction	424,119	400,000	0	0	0	0	0	0	824,119
Sidewalk Repair, ADA and Gaps	200,000	0	100,000	100,000	100,000	100,000	100,000	0	700,000
Street Paving & Maintenance	0	1,000,000	0	0	0	0	0	0	1,000,000
Traffic Calming	1,475,000	125,551	0	0	0	0	0	0	1,600,551
	\$44,626,087	\$2,504,246	\$1,171,325	\$2,141,725	\$1,500,000	\$900,000	\$400,000	\$0	\$53,243,383

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Funds
Unidentified	0	0	1,171,325	2,141,725	1,500,000	900,000	400,000	0	6,113,050
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	1,204,948	0	0	0	0	0	0	0	1,204,948
Other	1,272,229	1,000,000	0	0	0	0	0	0	2,272,229
Intergovernmental	4,978,049	0	0	0	0	0	0	0	4,978,049
Installment Sales	4,705,803	1,504,246	0	0	0	0	0	0	6,210,049
Impact Fees	23,973,919	0	0	0	0	0	0	0	23,973,919
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	8,491,139	0	0	0	0	0	0	0	8,491,139
	\$44,626,087	\$2,504,246	\$1,171,325	\$2,141,725	\$1,500,000	\$900,000	\$400,000	\$0	\$53,243,383

**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 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,327,043	Beginning 07/12 Completion 12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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
<i>Total</i>	\$8,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,185,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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
<i>Total</i>	\$8,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,185,000

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> 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 2014</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$250,000	\$450,000	\$450,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$2,750,000
<i>Total</i>	\$250,000	\$450,000	\$450,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$2,750,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$250,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Unidentified	\$0	\$0	\$450,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$2,050,000
<i>Total</i>	\$250,000	\$450,000	\$450,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$2,750,000

**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 2014	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/13 Completion 12/14	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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
<i>Total</i>	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

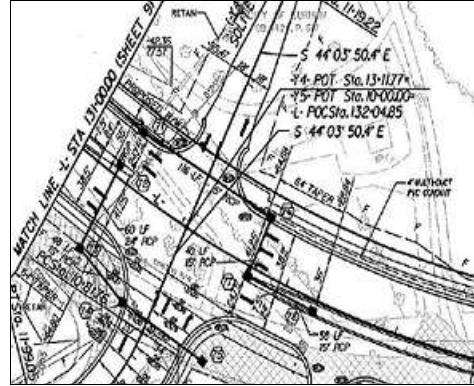
<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
<i>Total</i>	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

**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 -</i> June 2014	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,025,304	Beginning 07/12 Completion 12/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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
Total	\$8,035,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,035,789

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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
Total	\$8,035,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,035,789

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> 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.



PROJECT STATUS - June 2014

Total Expenditures \$182,387

PROJECTED DATES:

Beginning 07/04
Completion 06/20

TYPE REQUEST

Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$8,665,981	\$528,695	\$371,325	\$741,725	\$500,000	\$500,000	\$0	\$0	11,307,726
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,157,717	\$528,695	\$371,325	\$741,725	\$500,000	\$500,000	\$0	\$0	\$12,799,462

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$4,041,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,041,139
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	\$1,773,808	\$528,695	\$0	\$0	\$0	\$0	\$0	\$0	\$2,302,503
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	\$371,325	\$741,725	\$500,000	\$500,000	\$0	\$0	\$2,113,050
Total	\$10,157,717	\$528,695	\$371,325	\$741,725	\$500,000	\$500,000	\$0	\$0	\$12,799,462

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> 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 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/04 Completion 07/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,376,381
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
<i>Total</i>	\$3,490,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,490,772

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756,995
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$3,490,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,490,772

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> New Sidewalk Construction		<i>Pin Number</i>	
		<i>Master Plan</i> Durham Walks Pedestrian Plan	

Project Description

This project funds new sidewalk construction citywide based on the Durham Walks Pedestrian Plan. Projects provide better pedestrian access to schools and bus stops, improve pedestrian safety, and improve the City's appearance.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$730,724	Beginning 07/12 Completion 07/18	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$49,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,771
Land	\$11,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,080
Construction	\$7,346,839	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$8,796,839
<i>Total</i>	\$7,407,690	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$8,857,690

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$3,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350,000
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	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$3,038,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038,131
Other	\$769,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769,559
Unidentified	\$0	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,450,000
<i>Total</i>	\$7,407,690	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$8,857,690

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> Petition Sidewalk Construction		<i>Pin Number</i>	
		<i>Master Plan</i> Durham Walks Pedestrian Plan	

Project Description

This program includes funding for construction of new sidewalks requested by citizen petition. The program improves pedestrian safety, encourages walking, provides better pedestrian access to schools and bus stops, and improves the City's appearance. FY15 Funding will address Infinity Rd., University Dr., Hardwick Dr., Roxboro St., Yorktown Ave., Fayetteville Rd. and Juliette Dr.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 10/12 Completion 09/18	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$424,119	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$824,119
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$424,119	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$824,119

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
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	\$200,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$124,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,119
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$424,119	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$824,119

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> 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.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/11 Completion 06/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$200,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$700,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$200,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$700,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Unidentified	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
<i>Total</i>	\$200,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$700,000

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> 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 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 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/14 Completion 06/16	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Other	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

**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 2014</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$135,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,465
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,339,535	\$125,551	\$0	\$0	\$0	\$0	\$0	\$0	\$1,465,086
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,475,000	\$125,551	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,551

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$375,000	\$125,551	\$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
<i>Total</i>	\$1,475,000	\$125,551	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,551

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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