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Program Category: Transportation**SUMMARY BY PROJECT**

Category	Prior Year	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Future Years	Total Request
Carver Street Extension	7,185,000	0	0	0	0	0	0	0	7,185,000
Dirt/Petition Street Paving	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Failed and Struggling Development Infrastructure	200,000	0	1,000,000	250,000	0	0	0	0	1,450,000
Fayetteville / Buxton / Riddle Road Improvements	0	3,400,000	0	0	0	0	0	0	3,400,000
Fayetteville Road Improvements Ph. II	1,000,000	1,500,000	0	0	0	0	0	0	2,500,000
Federal-State Matching Projects	7,168,094	2,989,623	795,600	519,600	0	0	0	0	11,472,917
Misc Thoroughfares and Street Improvements	3,310,544	180,228	231,000	0	0	0	0	0	3,721,772
New Sidewalk Construction	6,886,031	521,659	250,000	250,000	300,000	300,000	300,000	300,000	9,107,690
Petition Sidewalk Construction	424,119	0	100,000	100,000	100,000	100,000	100,000	100,000	1,024,119
Sidewalk Repair, ADA and Gaps	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Street Maintenance	500,000	0	0	0	0	0	0	0	500,000
Traffic Calming	1,100,000	375,000	125,551	0	0	0	0	0	1,600,551
	\$27,873,788	\$9,316,510	\$2,852,151	\$1,469,600	\$750,000	\$750,000	\$750,000	\$750,000	\$44,512,049

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Future Years	Total Funds
Unidentified	0	0	2,145,600	1,119,600	400,000	400,000	400,000	400,000	4,865,200
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	1,250,570	521,659	0	0	0	0	0	0	1,772,229
Intergovernmental	4,978,049	0	0	0	0	0	0	0	4,978,049
Installment Sales	3,010,952	1,894,851	706,551	350,000	350,000	350,000	350,000	350,000	7,362,354
Impact Fees	8,938,130	6,900,000	0	0	0	0	0	0	15,838,130
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
	\$27,873,788	\$9,316,510	\$2,852,151	\$1,469,600	\$750,000	\$750,000	\$750,000	\$750,000	\$44,512,049

**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 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,085,489	Beginning 07/12 Completion 07/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$7,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,185,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$7,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,185,000
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
Total	\$7,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,185,000

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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> 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 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$3,953,370	Beginning	07/12
		Completion	07/18
			Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000
<i>Total</i>	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> 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. Failed and Struggling Developments are a new category of funding that has arisen from the economic downturn of 2007. Bonding for completion of the infrastructure in these neighborhoods is inadequate. Some of the funding needs will be recouped by assessment of the property owners. There remains a shortfall.



<i>PROJECT STATUS - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/12 Completion 12/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	\$1,450,000
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	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	\$1,450,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	\$1,250,000
<i>Total</i>	\$200,000	\$0	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	\$1,450,000

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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 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 2013	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,953,370	Beginning 07/13 Completion 07/14	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>Future Years</i>	<i>TOTAL</i>
Land	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Construction	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
<i>Total</i>	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
<i>Total</i>	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000

**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 - June 2013</i>	<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>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
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
Total	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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. For FY14, the funding will allow for the Roxboro/Latta/Infinity Roads intersection capacity improvement project, for bike/pedestrian improvements to be included in the East End Connector project, and for four bike/pedestrian projects on Morreene Rd., Carpenter Fletcher Rd., Hillandale Rd., and W. Cornwallis Road.



<i>PROJECT STATUS - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$2,573,350	Beginning	07/04
		Completion	06/20
			Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$5,676,358	\$2,989,623	\$795,600	\$519,600	\$0	\$0	\$0	\$0	\$9,981,181
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,168,094	\$2,989,623	\$795,600	\$519,600	\$0	\$0	\$0	\$0	\$11,472,917


<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$784,185	\$989,623	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773,808
Impact Fees	\$753,130	\$2,000,000	\$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	\$795,600	\$519,600	\$0	\$0	\$0	\$0	\$1,315,200
Total	\$7,168,094	\$2,989,623	\$795,600	\$519,600	\$0	\$0	\$0	\$0	\$11,472,917

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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
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<i>Project Title</i> Misc Thoroughfares and Street Improvements	<i>Pin Number</i>	<i>Master Plan</i> Long Range Transportation Plan
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<p><i>Project Description</i></p> <p>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.</p>	
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<i>PROJECT STATUS - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$2,655,479	Beginning 07/04 Completion 07/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$1,196,153	\$180,228	\$231,000	\$0	\$0	\$0	\$0	\$0	\$1,607,381
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>	\$3,310,544	\$180,228	\$231,000	\$0	\$0	\$0	\$0	\$0	\$3,721,772

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$1,576,767	\$180,228	\$231,000	\$0	\$0	\$0	\$0	\$0	\$1,987,995
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>	\$3,310,544	\$180,228	\$231,000	\$0	\$0	\$0	\$0	\$0	\$3,721,772

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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
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<i>Project Title</i> New Sidewalk Construction	<i>Pin Number</i>	<i>Master Plan</i> Durham Walks Pedestrian Plan
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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 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,596,983	Beginning 07/12 Completion 07/18	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$6,825,180	\$521,659	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$9,046,839
<i>Total</i>	\$6,886,031	\$521,659	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$9,107,690

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$247,900	\$521,659	\$0	\$0	\$0	\$0	\$0	\$0	\$769,559
Unidentified	\$0	\$0	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
<i>Total</i>	\$6,886,031	\$521,659	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$9,107,690

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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. Currently there are eleven ordered sidewalk projects.



<i>PROJECT STATUS - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$32,900	Beginning 10/12 Completion 09/18	Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,024,119
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	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,024,119

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<i>Total</i>	\$424,119	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,024,119

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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 -</i> June 2013		<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>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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> Public Works	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Street Maintenance		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

This project provides maintenance and repairs to City of Durham Streets.



<i>PROJECT STATUS - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$25,992	Beginning 07/11 Completion 06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$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>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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> 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: Raised median island at Roxboro St./Mangum St./Markham Ave. and Duke St./Gregson pedestrian curb extension.



PROJECT STATUS - June 2013

Total Expenditures \$600,551

PROJECTED DATES:

Beginning 07/04
Completion 07/16

TYPE REQUEST

Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$964,535	\$375,000	\$125,551	\$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>	\$1,100,000	\$375,000	\$125,551	\$0	\$0	\$0	\$0	\$0	\$1,600,551

<i>Revenue</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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	\$0	\$375,000	\$125,551	\$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>	\$1,100,000	\$375,000	\$125,551	\$0	\$0	\$0	\$0	\$0	\$1,600,551

<i>Operating</i>	<i>Prior Year</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</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