

Program Category: Transportation**SUMMARY BY PROJECT**

Category	Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Request
2010 Street Bond Repaving Project	20,000,000	0	0	0	0	0	0	0	20,000,000
Carver Street Extension	4,550,000	2,635,000	2,925,000	0	0	0	0	0	10,110,000
DATA Operations Facility	1,075,976	0	0	0	0	0	0	0	1,075,976
Federal-State Matching Projects	6,383,909	230,000	470,000	310,000	780,000	300,000	300,000	0	8,773,909
Misc Thoroughfares and Street Improvements	3,310,544	0	0	0	0	0	0	0	3,310,544
NC 751 Widening - Phase I	1,880,000	0	0	0	1,559,180	2,100,000	5,050,000	0	10,589,180
New Sidewalk Construction	6,636,031	0	250,000	250,000	0	250,000	0	0	7,386,031
Petition Sidewalk Construction	224,119	100,000	100,000	100,000	100,000	100,000	100,000	200,000	1,024,119
Sidewalk Repair, ADA and Gaps	0	100,000	0	0	0	0	0	0	100,000
Street Maintenance	0	500,000	0	0	0	0	0	0	500,000
Traffic Calming	1,100,000	0	0	0	0	0	0	0	1,100,000
	\$45,160,579	\$3,565,000	\$3,745,000	\$660,000	\$2,439,180	\$2,750,000	\$5,450,000	\$200,000	\$63,969,759

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Funds
Unidentified	0	0	820,000	660,000	880,000	650,000	400,000	200,000	3,610,000
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	650,570	600,000	0	0	0	0	0	0	1,250,570
Intergovernmental	4,978,049	0	0	0	0	0	0	0	4,978,049
Installment Sales	1,075,976	330,000	0	0	0	0	0	0	1,405,976
Impact Fees	7,183,130	2,635,000	2,925,000	0	1,559,180	2,100,000	5,050,000	0	21,452,310
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	30,067,906	0	0	0	0	0	0	0	30,067,906
	\$45,160,579	\$3,565,000	\$3,745,000	\$660,000	\$2,439,180	\$2,750,000	\$5,450,000	\$200,000	\$63,969,759

**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> 2010 Street Bond Repaving Project		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

This paving project provides for 158 miles of street repaving which will, when completed, bring all City streets up to a fair condition rating.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$16,456,315	Beginning 11/10 Completion 11/12	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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	20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	20,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	20,000,000
GOB Unauthorized	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$794,637	Beginning 07/07 Completion 07/13	Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Land	\$0	\$2,635,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635,000
Construction	\$2,500,000	\$0	\$2,925,000	\$0	\$0	\$0	\$0	\$0	\$5,425,000
<i>Total</i>	\$4,550,000	\$2,635,000	\$2,925,000	\$0	\$0	\$0	\$0	\$0	\$10,110,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 Unauthorized	\$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	\$4,550,000	\$2,635,000	\$2,925,000	\$0	\$0	\$0	\$0	\$0	10,110,000
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>	\$4,550,000	\$2,635,000	\$2,925,000	\$0	\$0	\$0	\$0	\$0	\$10,110,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> DATA Operations Facility		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

This project completes defective or non-compliant work at the DATA Operations Facility, needed for project closeout, to include repairs to HVAC, overhead doors, detention ponds and penthouses and replacement of landscape.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$891,219	Beginning 07/08 Completion 01/12	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$75,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,767
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$983,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,209
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
<i>Total</i>	<i>\$1,075,976</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,075,976</i>

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 Unauthorized	\$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	\$1,075,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,976
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>	<i>\$1,075,976</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,075,976</i>

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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	

Project Description

These funds provide matching funds for transportation grants for various improvements such as noise barriers, roadway landscaping, bike lanes and intersection improvements. Some of the Riddle Road improvements are included here. Projects are citywide.



<i>PROJECT STATUS - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$2,834,600	Beginning	07/04
		Completion	06/17
			Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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	\$4,892,173	\$230,000	\$470,000	\$310,000	\$780,000	\$300,000	\$300,000	\$0	\$7,282,173
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$6,383,909	\$230,000	\$470,000	\$310,000	\$780,000	\$300,000	\$300,000	\$0	\$8,773,909

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 Unauthorized	\$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	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Impact Fees	\$753,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$470,000	\$310,000	\$780,000	\$300,000	\$300,000	\$0	\$2,160,000
<i>Total</i>	\$6,383,909	\$230,000	\$470,000	\$310,000	\$780,000	\$300,000	\$300,000	\$0	\$8,773,909

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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> 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 signals and railroad crossings. Projects are citywide.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$2,490,751	Beginning 07/04 Completion 07/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,153
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,310,544

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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	\$1,576,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,576,767
GOB Unauthorized	\$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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,310,544

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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> 3
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<i>Project Title</i> NC 751 Widening - Phase I	<i>Pin Number</i>	<i>Master Plan</i> Long Range Transportation Plan
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Project Description

This project widens 0.75 miles of NC Highway 751 from South Roxboro Street to NC 54 from 2 to 4 lanes with a landscaped median and sidewalks. The project will ease traffic congestion around southwest Durham.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$91,700	Beginning 03/09 Completion 09/18	Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,080,000	\$0	\$0	\$0	\$1,559,180	\$0	\$0	\$0	\$2,639,180
Land	\$800,000	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$2,900,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,050,000	\$0	\$5,050,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,880,000	\$0	\$0	\$0	\$1,559,180	\$2,100,000	\$5,050,000	\$0	\$10,589,180

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 Unauthorized	\$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	\$1,880,000	\$0	\$0	\$0	\$1,559,180	\$2,100,000	\$5,050,000	\$0	10,589,180
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	\$1,880,000	\$0	\$0	\$0	\$1,559,180	\$2,100,000	\$5,050,000	\$0	\$10,589,180

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,020,357	Beginning 07/04 Completion 07/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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	\$6,575,180	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0	\$7,325,180
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$6,636,031	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0	\$7,386,031

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 Unauthorized	\$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	\$3,038,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038,131
Other	\$247,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,900
Unidentified	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0	\$750,000
<i>Total</i>	\$6,636,031	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0	\$7,386,031

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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> Pedestrian Master 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 six ordered sidewalk projects.



<i>PROJECT STATUS - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 10/09 Completion 09/18	Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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	\$224,119	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$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>	\$224,119	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$1,024,119

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 Unauthorized	\$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	\$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	\$124,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,119
Unidentified	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$700,000
<i>Total</i>	\$224,119	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$1,024,119

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</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 - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/11 Completion 06/12	New

<i>Appropriation</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

<i>Revenue</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
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 Unauthorized	\$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	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

<i>Operating</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
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>	<i>District:</i> All
<i>Project Title</i> Street Maintenance		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

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



<i>PROJECT STATUS -</i> Total Expenditures	\$0	<i>PROJECTED DATES:</i> Beginning 07/11 Completion 06/24	<i>TYPE REQUEST</i> New
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<i>Appropriation</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$500,000	\$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>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

<i>Revenue</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
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 Unauthorized	\$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	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

<i>Operating</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
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