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**Culture & Recreation  
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**Program Category: Culture & Recreation****SUMMARY BY PROJECT**

<b>Category</b>	<b>Prior Year</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Future Years</b>	<b>Total Request</b>
ADA Compliance - Parks and Rec	1,823,000	0	0	0	0	0	0	0	1,823,000
American Tobacco Trail Phase E	6,615,981	0	0	0	0	0	0	0	6,615,981
Campus Hills Park / I.R. Holmes Center Upgrade	655,595	0	0	0	0	0	0	0	655,595
CR Wood Park Upgrade	250,000	0	0	0	0	0	0	0	250,000
Crest Street Park Upgrade	278,000	0	0	0	0	0	0	0	278,000
Forest Hills Park Upgrade	532,000	0	0	0	0	0	0	0	532,000
Garrett Road Park Upgrade	645,000	0	0	0	0	0	0	0	645,000
Grant Park Upgrade	114,063	0	0	0	0	0	0	0	114,063
Leigh Farm Park, Phase I & II	1,298,860	202,094	0	0	0	0	0	0	1,500,954
Lyon Park Upgrade	673,000	0	0	0	0	0	0	0	673,000
Morreene Road Park Upgrade	415,000	0	0	0	584,370	0	0	0	999,370
Old Chapel Hill Road Park	4,191,949	0	0	0	203,329	0	0	0	4,395,278
Park Renovations	1,044,039	0	0	0	0	0	0	0	1,044,039
Piney Wood Park Upgrade	406,000	0	0	386,825	0	0	0	0	792,825
Playground Renovations	797,296	0	0	0	0	0	0	0	797,296
Public Art Fund	0	10,000	0	0	0	0	0	0	10,000
Sports Facilities Lighting Package	300,000	300,000	0	0	0	0	0	0	600,000
System Wide Park Security	750,000	0	0	0	0	0	0	0	750,000
System Wide Park Signage	750,000	0	0	0	0	0	0	0	750,000
Third Fork Creek Trail	6,258,798	0	0	0	0	0	0	0	6,258,798
Twin Lakes Park Upgrade	240,000	0	0	0	0	0	0	0	240,000

Valley Springs Park Update	0	0	0	0	307,479	0	0	0	307,479
Weaver Street Center and Park Upgrade	625,843	0	156,123	0	0	0	0	0	781,966
West Point on the Eno	291,400	0	0	0	0	0	0	0	291,400
White Oak Park Upgrade	44,347	0	0	0	0	0	0	0	44,347
	<b>\$29,000,171</b>	<b>\$512,094</b>	<b>\$156,123</b>	<b>\$386,825</b>	<b>\$1,095,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,150,391</b>

## SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Future Years	Total Funds
Unidentified	0	0	156,123	386,825	1,095,178	0	0	0	1,638,126
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	222,404	5,000	0	0	0	0	0	0	227,404
Other	918,130	5,000	0	0	0	0	0	0	923,130
Intergovernmental	4,512,380	0	0	0	0	0	0	0	4,512,380
Installment Sales	1,312,651	202,094	0	0	0	0	0	0	1,514,745
Impact Fees	5,755,755	300,000	0	0	0	0	0	0	6,055,755
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	16,278,851	0	0	0	0	0	0	0	16,278,851
	<b>\$29,000,171</b>	<b>\$512,094</b>	<b>\$156,123</b>	<b>\$386,825</b>	<b>\$1,095,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,150,391</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> ADA Compliance - Parks and Rec		<i>Pin Number</i>	
		<i>Master Plan</i>	

**Project Description**

Addresses the deficiencies identified by the Department of Justice concerning the requirements for ADA compliance throughout the City.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,765,637	Beginning 07/04 Completion 12/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$698,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698,450
Construction	\$1,124,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,550
<b>Total</b>	<b>\$1,823,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,000
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	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,823,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> Public Works	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> American Tobacco Trail Phase E		<i>Pin Number</i> 0718-02-76-9130	
<i>Master Plan</i> Durham Trails & Greenways Master Plan			

*Project Description*

This section of the trail includes 4 miles of trail from HWY 54 south to the Chatham County line. Included is a bike / pedestrian bridge over I-40. The majority of the funding is federal grants.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$10,974,233	Beginning 07/07 Completion 09/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$106,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,017
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,509,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,509,964
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>\$6,615,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,615,981</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,850,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,986
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	\$523,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,956
Intergovernmental	\$3,906,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,906,364
Other	\$334,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334,675
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$6,615,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,615,981</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> 4
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<i>Project Title</i> Campus Hills Park / I.R. Holmes Center Upgrade	<i>Pin Number</i> 0830-14-24-3928	<i>Master Plan</i> Parks & Recreation Facilities Master Plan
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**Project Description**

This project upgrades the 36-acre Campus Hills Park and the IR Holmes Recreation Center. Repairs include site lighting, asphalt paving, fencing, playground and safety surfacing, and major rehabilitation of the recreation center. Additional repairs would include glass block wall construction, additional HVAC equipment and improved site work for drainage issues.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$646,608	Beginning 07/04 Completion 12/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$655,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,595
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$655,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,595</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000
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	\$48,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,195
Intergovernmental	\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$655,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,595</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Personnel	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
<b>Total</b>	<b>\$68,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,500</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> CR Wood Park Upgrade		<i>Pin Number</i> 0840-05-19-0114	
<i>Master Plan</i>			

*Project Description*

This project upgrades the park and Hayestown community center.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$46,119	Beginning 07/06 Completion 07/13	Continuation

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Planning/Design	\$32,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,994
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$188,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,744
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$28,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,262
<b><i>Total</i></b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
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
<b><i>Total</i></b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<i>Operating</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<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
<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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 3
<i>Project Title</i> Crest Street Park Upgrade		<i>Pin Number</i> 0812-16-83-4445	<i>Master Plan</i> Facility Condition Assessment

*Project Description*

This project includes site lighting and electrical repair/replacement, repairs to asphalt paving, and fencing replacement. Repairs also include roofing, plumbing and electrical systems, HVAC, and interior/exterior finishes in the community center.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$257,263	Beginning 07/06 Completion 06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$36,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,280
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$210,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,172
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$31,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,548
<b><i>Total</i></b>	<b>\$278,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$278,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,000
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
<b><i>Total</i></b>	<b>\$278,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> Forest Hills Park Upgrade		<i>Pin Number</i> 0821-19-52-9071	<i>Master Plan</i> Facility Condition Assessment

*Project Description*

This project upgrades the 50-acre Forest Hills Park. Project repairs include lighting, pedestrian bridges, asphalt paving, fencing, walkways, playground and safety surfacing, and major renovations to the recreation center and pool system.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures                      \$528,252	Beginning                      07/06 Completion                      06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$69,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,382
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$402,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402,286
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$60,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,332
<b><i>Total</i></b>	<b>\$532,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,000
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
<b><i>Total</i></b>	<b>\$532,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> Garrett Road Park Upgrade		<i>Pin Number</i> 0821-19-52-9071	
<i>Master Plan</i>			

**Project Description**

This project upgrades the 7-acre Garrett Road Park, including site lighting and electrical system repair/replacement, asphalt paving repair, tennis courts resurfacing.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$376,070	Beginning 07/06 Completion 07/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$102,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,086
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$456,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,791
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$86,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,123
<b><i>Total</i></b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,000
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
<b><i>Total</i></b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> Grant Park Upgrade		<i>Pin Number</i> 0831-17-12-2000	<i>Master Plan</i> Facility Condition Assessment

*Project Description*

This project upgrades the 6-acre Grant Park. The project includes the replacement of playground and safety surfacing.



<i>PROJECT STATUS - May 2012</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$31,058	Beginning 07/06 Completion 06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$36,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,280
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$46,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,235
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$31,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,548
<b><i>Total</i></b>	<b>\$114,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,063</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$114,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,063
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
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$114,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,063</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Park Planning	<i>District:</i> 3
<i>Project Title</i> Leigh Farm Park, Phase I & II		<i>Pin Number</i> 0709-04-41-7387	<i>Master Plan</i> Parks and Recreation Master Plan 2003-2013

*Project Description*

Phase 1 of this project funds the restoration of the National Register property at Leigh Farm Park; Phase 2 will include refurbishing the 1832 house and buildings as a visitor and educational center, bringing parking and water/sewer to the site, and adding recreational amenities. Renovations to existing structures will include: The Leigh House, Slave Houses 1 & 2, The Dairy, The Carriage, Smoke, Pump, and Pack Houses; along with major renovations to the Tobacco Barn.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$683,469	Beginning 06/07 Completion 06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$141,389	\$59,094	\$0	\$0	\$0	\$0	\$0	\$0	\$200,483
Land	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$908,921	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,921
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$48,550	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,550
<b><i>Total</i></b>	<b>\$1,298,860</b>	<b>\$202,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,954</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
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	\$202,094	\$0	\$0	\$0	\$0	\$0	\$0	\$202,094
Impact Fees	\$798,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$798,860
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$1,298,860</b>	<b>\$202,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,954</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$0	\$110,000
Maint/Operations	\$0	\$0	\$1,000	\$12,000	\$18,000	\$19,000	\$20,000	\$0	\$70,000
Personnel	\$0	\$0	\$5,000	\$40,000	\$43,000	\$48,000	\$50,000	\$0	\$186,000
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$52,000</b>	<b>\$61,000</b>	<b>\$122,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$366,000</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 3
<i>Project Title</i> Lyon Park Upgrade		<i>Pin Number</i> 0821-14-44-3838	<i>Master Plan</i> Facility Condition Assessment

**Project Description**

This project upgrades conditions at Lyon Park and the Community Life Center. The park will receive general repairs and the facility will receive system, HVAC, and structure renovations and upgrades.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$500,494	Beginning 07/06 Completion 06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$87,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,767
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$508,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508,914
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$76,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,319
<b><i>Total</i></b>	<b>\$673,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$673,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,000
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
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$673,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 3
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<i>Project Title</i> Morreene Road Park Upgrade	<i>Pin Number</i> 0812-18-30-8628	<i>Master Plan</i> Facility Condition Assessment
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**Project Description**

This project upgrades the 12-acre Morreene Road Park. The project includes repair or replacement of site lighting, the electrical system, asphalt pavement, playground and safety surface, finishes, exterior wall, and sagging slab.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$494,274	Beginning 07/06 Completion 09/16	Continuation

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future Years	TOTAL
Planning/Design	\$41,781	\$0	\$0	\$0	\$96,294	\$0	\$0	\$0	\$138,075
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,888	\$0	\$0	\$0	\$456,146	\$0	\$0	\$0	\$793,034
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$36,331	\$0	\$0	\$0	\$31,930	\$0	\$0	\$0	\$68,261
<b>Total</b>	<b>\$415,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,370</b>

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future Years	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,000
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	\$584,370	\$0	\$0	\$0	\$584,370
<b>Total</b>	<b>\$415,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,370</b>

<i>Operating</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future Years	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
<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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> 3
<i>Project Title</i> Old Chapel Hill Road Park		<i>Pin Number</i> 0709-02-69-3713	
<i>Master Plan</i> Parks & Recreation Facilities Master Plan			

**Project Description**

This project designs and constructs a 20-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Old Chapel Hill Road next to Githens Middle School. With additional funding, project will include adding lighting, restrooms, substitution of artificial turf with natural turf on the soccer field and improved site work.



<i>PROJECT STATUS - May 2012</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$4,036,803	Beginning	07/04
		Completion	09/16
			Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$63,329	\$0	\$0	\$0	\$63,329
Construction	\$4,191,949	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$4,331,949
<b><i>Total</i></b>	<b>\$4,191,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,395,278</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$2,841,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,841,473
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	\$1,350,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,476
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	\$203,329	\$0	\$0	\$0	\$203,329
<b><i>Total</i></b>	<b>\$4,191,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,395,278</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$17,000	\$0	\$0	\$0	\$11,000	\$12,000	\$13,000	\$0	\$53,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$53,000</b>



**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> Park Renovations		<i>Pin Number</i>	
		<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

*Project Description*

Park renovations are currently in progress to bring parks up to level-of-service or safety standards. Parks include but are not limited to Campus Hills, Duke, East End, Cook Road, Forest Hills, Northgate, Rock Quarry, and Southern Boundaries.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures                      \$978,775	Beginning                      07/04 Completion                      06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$875,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875,877
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$137,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,167
Equip/Furnishings	\$9,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,996
Contingency	\$20,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,999
<b><i>Total</i></b>	<b>\$1,044,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,044,039</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$281,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,640
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	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000
Intergovernmental	\$422,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,589
Other	\$98,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,810
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$1,044,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,044,039</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> Piney Wood Park Upgrade		<i>Pin Number</i> 0728-01-37-1911	<i>Master Plan</i> Facility Condition Assessment

**Project Description**

This project upgrades the 40-acre Piney Wood Park. Repairs include playground equipment, safety surfacing, parking and entry drives, fencing, erosion and drainage controls, and structural repairs to restrooms and picnic shelters.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures            \$208,889	Beginning            07/06 Completion            09/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$52,822	\$0	\$0	\$86,525	\$0	\$0	\$0	\$0	\$139,347
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$307,112	\$0	\$0	\$273,000	\$0	\$0	\$0	\$0	\$580,112
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$46,066	\$0	\$0	\$27,300	\$0	\$0	\$0	\$0	\$73,366
<b><i>Total</i></b>	<b>\$406,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,825</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406,000
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	\$386,825	\$0	\$0	\$0	\$0	\$386,825
<b><i>Total</i></b>	<b>\$406,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,825</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> Playground Renovations		<i>Pin Number</i> 0811-18-41-0065	<i>Master Plan</i> Parks & Recreation Facilities Master Plan

*Project Description*

This project will replace playgrounds that are currently not meeting level-of-service or safety standards, including Lyon Park, Morreene Road, Cornwallis Road, Westover, and East Durham.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$756,386	Beginning 07/04 Completion 06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$55,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,109
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,539
Equip/Furnishings	\$36,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,049
Contingency	\$5,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,599
<b><i>Total</i></b>	<b>\$797,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,296</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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	\$512,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,651
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$284,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,645
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$797,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,296</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$17,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$17,500</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Economic & Workforce Devel	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Public Art Fund		<i>Pin Number</i>	
<i>Master Plan</i>			

*Project Description*

Establishes a project to fund city public art. Annually, a portion of CIP project funding is appropriated for this purpose.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 11/12 Completion 05/24	New

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b><i>Total</i></b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

  

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Other	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b><i>Total</i></b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Park Planning	<i>District:</i> 2,4
<i>Project Title</i> Sports Facilities Lighting Package		<i>Pin Number</i>	
		<i>Master Plan</i> Parks and Recreation Master Plan 2003-2013	

*Project Description*

Lighting currently-unlighted tennis courts and athletic fields or repairing existing but outdated or broken lights at high-use parks will increase the hours of use for all of these facilities and allow more citizen playing time.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$295,055	Beginning 06/12 Completion 12/14	Revision

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Planning/Design	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
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>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Impact Fees	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
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><i>Total</i></b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

<i>Operating</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$2,500	\$0	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	\$0	\$19,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$19,000</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> System Wide Park Security		<i>Pin Number</i>	
		<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

**Project Description**

This project will provide (1) gates, (2) security lights, (3) security electronic equipment, (4) access roadway improvements, or (5) vegetation management as needed in many City parks to increase park security. (formerly titled System Wide Park Gates)



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures                      \$144,902	Beginning                      07/06 Completion                      09/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
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>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
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
<b><i>Total</i></b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$22,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$22,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> System Wide Park Signage		<i>Pin Number</i>	
		<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

*Project Description*

This project will create a unified system of park signage throughout the City, including entrance signs, directional signs, and information signs.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$512,590	Beginning 07/06 Completion 10/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
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>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
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
<b><i>Total</i></b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$15,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$15,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>



**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> Third Fork Creek Trail		<i>Pin Number</i> 0820-14-33-0394	
<i>Master Plan</i> Durham Trails & Greenways Master Plan			

**Project Description**

This project continues greenway development authorized through earlier funding and currently in design or under construction. (formerly Open Space and Greenways)



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$5,614,624	Beginning 07/04 Completion 06/13	Continuation

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Planning/Design	\$373,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,585
Land	\$665,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$665,255
Construction	\$5,136,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,136,940
Equip/Furnishings	\$3,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,342
Contingency	\$79,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,676
<b><i>Total</i></b>	<b>\$6,258,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,258,798</b>

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$222,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,404
GOB Authorized	\$3,348,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,348,942
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	\$2,634,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,634,425
Intergovernmental	\$53,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,027
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$6,258,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,258,798</b>

<i>Operating</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>



**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Twin Lakes Park Upgrade		<i>Pin Number</i> 0841-02-87-0651	<i>Master Plan</i> Facility Condition Assessment

*Project Description*

This project upgrades Twin Lakes Park, including sidewalk replacement, entry drive and parking lot upgrades, and playground safety surface installation.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures            \$430,392	Beginning            07/06 Completion            06/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$46,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,199
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$153,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,628
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,173
<b><i>Total</i></b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
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
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 2
<i>Project Title</i> Valley Springs Park Update		<i>Pin Number</i>	
		<i>Master Plan</i> Facility Condition Assessment	

*Project Description*

This park upgrade project includes repairs to concession and restroom, fence replacement, parking lot resurfacing, playground replacement and installation of playground surfacing.



<i>PROJECT STATUS -</i> May 2012		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/10 Completion 09/16	New

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$88,029	\$0	\$0	\$0	\$88,029
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$199,500	\$0	\$0	\$0	\$199,500
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$19,950	\$0	\$0	\$0	\$19,950
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,479</b>

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$307,479	\$0	\$0	\$0	\$307,479
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,479</b>

<i>Operating</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<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
<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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> 4
<i>Project Title</i> Weaver Street Center and Park Upgrade		<i>Pin Number</i> 0820-11-56-3011	<i>Master Plan</i> Parks & Recreation Facilities Master Plan

*Project Description*

This project will renovate Weaver Street Center and associated athletic field to meet level-of-service and safety standards. Additional funding would provide repairs to existing playground equipment, safety surface and sidewalk improvements.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures                      \$470,336	Beginning                      07/05 Completion                      12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$76,000	\$0	\$46,123	\$0	\$0	\$0	\$0	\$0	\$122,123
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$549,843	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$649,843
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b><i>Total</i></b>	<b>\$625,843</b>	<b>\$0</b>	<b>\$156,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,966</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,000
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	\$158,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,843
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$156,123	\$0	\$0	\$0	\$0	\$0	\$156,123
<b><i>Total</i></b>	<b>\$625,843</b>	<b>\$0</b>	<b>\$156,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,966</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 2
<i>Project Title</i> West Point on the Eno		<i>Pin Number</i> 0824-04-63-9870	
<i>Master Plan</i> Facility Condition Assessment			

*Project Description*

This project upgrades West Point on the Eno, including the McCowan-Mangum House. Project repairs include asphalt parking surface, erosion and drainage control, and sub-flooring, HVAC, and water infiltration in house.



<i>PROJECT STATUS -</i> May 2012	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$185,932	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Planning/Design	\$25,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,480
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$243,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,763
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$22,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,157
<b><i>Total</i></b>	<b>\$291,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,400</b>

<i>Revenue</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$291,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,400
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
<b><i>Total</i></b>	<b>\$291,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,400</b>

<i>Operating</i>	Prior Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<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
<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> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> White Oak Park Upgrade		<i>Pin Number</i> 0820-07-58-8841	<i>Master Plan</i> Facility Condition Assessment

*Project Description*

This project includes the replacement of playground and safety surfacing, erosion control, and drainage improvements in the 1-acre White Oak Park.



<i>PROJECT STATUS - May 2012</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures                      \$12,793	Beginning                      07/06 Completion                      12/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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	\$44,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,347
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>\$44,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,347</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$44,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,347
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
<b><i>Total</i></b>	<b>\$44,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,347</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</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>