
**Culture & Recreation
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Program Category: Culture & Recreation**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
ADA Compliance - Parks and Rec	1,823,000	0	0	0	0	0	0	0	1,823,000
American Tobacco Trail Phase E	11,621,838	0	0	0	0	0	0	0	11,621,838
Athletic Court Renovations	0	585,000	630,000	270,000	0	0	0	0	1,485,000
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
Durham Armory Upgrades	0	340,000	0	0	0	0	0	0	340,000
Garrett Road Park Upgrade	425,622	0	0	0	0	0	0	0	425,622
Leigh Farm Park, Phase I & II	1,500,954	0	0	0	0	0	0	0	1,500,954
Park Renovations	1,243,289	0	0	0	0	0	0	0	1,243,289
Public Art Fund	10,000	10,000	0	0	0	0	0	0	20,000
Snowhill Road Park-Athletic Field Upgrades	0	550,000	0	0	0	0	0	0	550,000
Sports Facilities Lighting Package	600,000	0	0	0	0	0	0	0	600,000
System Wide Park Security	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	625,000	0	0	0	0	0	0	0	625,000
Weaver Street Center and Park Upgrade	625,843	0	0	0	0	0	0	0	625,843
West Ellerbee Creek Trail-Phase II	0	75,000	1,705,200	0	0	0	0	0	1,780,200
West Point on the Eno	291,400	0	0	0	0	0	0	0	291,400
	\$26,681,339	\$1,560,000	\$2,335,200	\$270,000	\$0	\$0	\$0	\$0	\$30,846,539

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	0	0	0	0	0	0	0
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	227,404	5,000	0	0	0	0	0	0	232,404
Other	1,086,329	420,000	0	0	0	0	0	0	1,506,329
Intergovernmental	8,103,073	0	1,705,200	0	0	0	0	0	9,808,273
Installment Sales	1,002,094	1,135,000	630,000	270,000	0	0	0	0	3,037,094
Impact Fees	4,705,279	0	0	0	0	0	0	0	4,705,279
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	11,557,160	0	0	0	0	0	0	0	11,557,160
	\$26,681,339	\$1,560,000	\$2,335,200	\$270,000	\$0	\$0	\$0	\$0	\$30,846,539

**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 - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,741,947	Beginning 07/04 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	\$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
<i>Total</i>	\$1,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823,000

<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	\$1,323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,000
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$500,000	\$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
<i>Total</i>	\$1,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823,000

<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> 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 - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$11,275,198	Beginning	07/07
		Completion	09/13
			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	\$106,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,017
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	11,515,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	11,515,821
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$11,621,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,621,838

<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	\$2,818,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,306
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	\$523,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,956
Intergovernmental	\$7,497,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,497,057
Other	\$782,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$782,519
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$11,621,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,621,838

<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> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Athletic Court Renovations		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

Continue ongoing resurfacing of existing tennis and basketball courts throughout the City. FY14 funding renovations includes 12 tennis courts (Elmina Park and Forest Hill Park); and 5 basketball courts (Lyon Park, East Durham Park and East End Park).



<i>PROJECT STATUS -</i>	<i>June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$3,953,370	Beginning 07/13 Completion 12/14	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>
Construction	\$0	\$585,000	\$630,000	\$270,000	\$0	\$0	\$0	\$0	\$1,485,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$585,000	\$630,000	\$270,000	\$0	\$0	\$0	\$0	\$1,485,000

<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	\$585,000	\$630,000	\$270,000	\$0	\$0	\$0	\$0	\$1,485,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$585,000	\$630,000	\$270,000	\$0	\$0	\$0	\$0	\$1,485,000

**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 - June 2013</i>	<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>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
Construction	\$655,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,595
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$655,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,595

<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	\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000
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	\$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
Total	\$655,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,595

<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	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Personnel	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
Total	\$68,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500

**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 - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$124,764	Beginning 07/06 Completion 07/13	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	\$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
<i>Total</i>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

<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	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
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	\$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>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

<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> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 5
<i>Project Title</i> Durham Armory Upgrades		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

Interior renovations/painting/flooring/HVAC upgrades to kitchen and restrooms, to include new historically appropriate first floor doors and windows.



<i>PROJECT STATUS -</i> June 2013	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,953,370	Beginning 07/13 Completion 01/14	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>
Planning/Design	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Construction	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Contingency	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
<i>Total</i>	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000

<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>
Other	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000

**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 - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$351,240	Beginning 07/06 Completion 07/13	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	\$102,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,086
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,413
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$86,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,123
<i>Total</i>	\$425,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,622

<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	\$425,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,622
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$425,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,622

<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> 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 - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,414,333	Beginning 06/07 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	\$200,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,483
Land	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,038,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,921
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$61,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,550
<i>Total</i>	<i>\$1,500,954</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,954</i>

<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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
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	\$202,094	\$0	\$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
<i>Total</i>	<i>\$1,500,954</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,954</i>

<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	\$55,000	\$55,000	\$0	\$0	\$110,000
Maint/Operations	\$0	\$1,000	\$12,000	\$18,000	\$19,000	\$20,000	\$0	\$0	\$70,000
Personnel	\$0	\$5,000	\$40,000	\$43,000	\$48,000	\$50,000	\$0	\$0	\$186,000
<i>Total</i>	<i>\$0</i>	<i>\$6,000</i>	<i>\$52,000</i>	<i>\$61,000</i>	<i>\$122,000</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$366,000</i>

**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 - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,143,762	Beginning	07/04
		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	\$1,075,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,127
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
<i>Total</i>	\$1,243,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,289


<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	\$480,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,890
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	\$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
<i>Total</i>	\$1,243,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,289

<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	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000

**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
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<i>Project Title</i> Public Art Fund	<i>Pin Number</i>	<i>Master Plan</i>
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<p><i>Project Description</i></p> <p>Establishes a project to fund city public art. Annually, a portion of CIP project funding is appropriated for this purpose.</p>	
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<i>PROJECT STATUS - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	Beginning 11/12 Completion 05/24	Continuation
\$0		

<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	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
<i>Total</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

<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	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Other	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<i>Total</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 2
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<i>Project Title</i> Snowhill Road Park-Athletic Field Upgrades	<i>Pin Number</i>	<i>Master Plan</i>
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<i>Project Description</i> This project continues ongoing field irrigation and lighting upgrades.	
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<i>PROJECT STATUS - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,953,370	Beginning 07/13 Completion 12/14	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>
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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<i>Total</i>	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

<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	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

**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 - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$295,055	Beginning 06/12 Completion 12/14	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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$0	\$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
<i>Total</i>	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

<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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Impact Fees	\$300,000	\$0	\$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
<i>Total</i>	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

<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	\$2,500	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	\$0	\$0	\$19,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$2,500	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	\$0	\$0	\$19,000

**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 - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$211,372	Beginning 07/06 Completion 09/12	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	\$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
Total	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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>
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 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<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	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000

**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 - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$5,614,624	Beginning	07/04
		Completion	09/13

<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	\$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
<i>Total</i>	\$6,258,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,258,798

<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	\$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 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	\$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
<i>Total</i>	\$6,258,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,258,798

<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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

**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 - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$430,392	Beginning 07/06 Completion 03/14	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	\$46,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,199
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$538,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,628
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,173
<i>Total</i>	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000

<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	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
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	\$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
<i>Total</i>	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000

<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> 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 - June 2013</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>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	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$549,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,843
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$625,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,843


<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	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,000
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$625,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,843

<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> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i>	<i>District:</i>
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<i>Project Title</i> West Ellerbee Creek Trail-Phase II	<i>Pin Number</i>	<i>Master Plan</i>
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<i>Project Description</i> Trail easement acquisition from adjacent property owners. Construction of the Trail from Westover Park, under I-85 up to Broad Street onto Stadium Drive.	
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<i>PROJECT STATUS - June 2013</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,953,370	Beginning 07/13 Completion 06/16	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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$1,705,200	\$0	\$0	\$0	\$0	\$0	\$1,705,200
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$75,000	\$1,705,200	\$0	\$0	\$0	\$0	\$0	\$1,780,200

<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>
Intergovernmental	\$0	\$0	\$1,705,200	\$0	\$0	\$0	\$0	\$0	\$1,705,200
Other	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$75,000	\$1,705,200	\$0	\$0	\$0	\$0	\$0	\$1,780,200

**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 - June 2013</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$185,932	Beginning 07/06 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	\$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
<i>Total</i>	\$291,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,400

<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	\$291,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,400
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$291,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,400

<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