

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

Category	Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Request
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	217,329	0	0	0	0	0	872,924
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
Event Equipment Replacement	112,500	0	0	0	0	0	0	0	112,500
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
Lake Michie Upgrade	452,566	0	0	0	0	0	0	0	452,566
Leigh Farm Park, Phase I & II	1,298,860	0	202,094	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	0	584,370	0	0	999,370
Old Chapel Hill Road Park	4,191,949	0	0	0	0	203,329	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	0	386,825	0	0	0	792,825
Playground Renovations	797,296	0	0	0	0	0	0	0	797,296
Sherwood Park Upgrade	687,000	0	0	0	0	0	0	0	687,000
Southern Boundaries Park Upgrade	110,000	0	0	0	0	0	0	0	110,000
Sports Facilities Lighting Package	300,000	0	0	300,000	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	0	307,479	0	0	307,479
Weaver Street Center and Park Upgrade	625,843	0	0	156,123	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
	\$30,362,237	\$0	\$419,423	\$456,123	\$386,825	\$1,095,178	\$0	\$0	\$32,719,786

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Funds
Unidentified	0	0	419,423	456,123	386,825	1,095,178	0	0	2,357,549
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	334,904	0	0	0	0	0	0	0	334,904
Other	918,130	0	0	0	0	0	0	0	918,130
Intergovernmental	4,512,380	0	0	0	0	0	0	0	4,512,380
Installment Sales	1,312,651	0	0	0	0	0	0	0	1,312,651
Impact Fees	5,755,755	0	0	0	0	0	0	0	5,755,755
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	17,528,417	0	0	0	0	0	0	0	17,528,417
	\$30,362,237	\$0	\$419,423	\$456,123	\$386,825	\$1,095,178	\$0	\$0	\$32,719,786

**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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,413,395	Beginning 07/04 Completion 12/13	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$1,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$2,007,184	Beginning 07/07 Completion 09/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$6,615,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,615,981

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$6,615,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,615,981

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> 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 - April 2011</i> Total Expenditures \$644,370	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 12/13	<i>TYPE REQUEST</i> Continuation
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$63,329	\$0	\$0	\$0	\$0	\$0	\$63,329
Construction	\$655,595	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$795,595
Contingency	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
<i>Total</i>	<i>\$655,595</i>	<i>\$0</i>	<i>\$217,329</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$872,924</i>

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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	\$217,329	\$0	\$0	\$0	\$0	\$0	\$217,329
<i>Total</i>	<i>\$655,595</i>	<i>\$0</i>	<i>\$217,329</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$872,924</i>

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$6,500	\$0	\$4,500	\$5,000	\$5,500	\$0	\$0	\$0	\$21,500
Personnel	\$62,000	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$96,000
<i>Total</i>	<i>\$68,500</i>	<i>\$0</i>	<i>\$38,500</i>	<i>\$5,000</i>	<i>\$5,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$117,500</i>

**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
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<i>Project Title</i> CR Wood Park Upgrade	<i>Pin Number</i> 0840-05-19-0114	<i>Master Plan</i>
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<i>Project Description</i> This project upgrades the park and Hayestown community center.	
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<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$46,119	Beginning 07/06 Completion 07/11	New

<i>Appropriation</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Planning/Design	\$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>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

<i>Operating</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$259,311	Beginning 07/06 Completion 06/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$278,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$278,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Event Equipment Replacement		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

This equipment includes the DPR Mobile stage, moonwalks and a sectional stage. The sectional stage is no longer available for use as it has aged to the point of being unsafe. The bidding on this project is in process.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 10/09 Completion 12/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500
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	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$536,698	Beginning 07/06 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$400,372	Beginning 07/06 Completion 06/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$31,783	Beginning 07/06 Completion 06/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$114,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,063

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$114,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,063

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 2
<i>Project Title</i> Lake Michie Upgrade		<i>Pin Number</i> 0848-03-01-2864	<i>Master Plan</i> Facility Conditions Assessment

Project Description

This project upgrades recreation facilities at Lake Michie, including Spruce Pine Lodge, playground, and boathouse, and the caretaker's house. The facility is located at 2303 Bahama Road.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$354,473	Beginning 07/06 Completion 08/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$48,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,924
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$363,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363,008
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,634
<i>Total</i>	\$452,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,566

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$452,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,566
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
<i>Total</i>	\$452,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,566

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$646,225	Beginning 06/07 Completion 08/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$141,389	\$0	\$59,094	\$0	\$0	\$0	\$0	\$0	\$200,483
Land	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$908,921	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$1,038,921
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$48,550	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$61,550
Total	\$1,298,860	\$0	\$202,094	\$0	\$0	\$0	\$0	\$0	\$1,500,954

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$202,094	\$0	\$0	\$0	\$0	\$0	\$202,094
Total	\$1,298,860	\$0	\$202,094	\$0	\$0	\$0	\$0	\$0	\$1,500,954

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000
Maint/Operations	\$0	\$0	\$0	\$1,000	\$12,000	\$18,000	\$19,000	\$20,000	\$70,000
Personnel	\$0	\$0	\$0	\$5,000	\$40,000	\$43,000	\$48,000	\$50,000	\$186,000
Total	\$0	\$0	\$0	\$6,000	\$52,000	\$61,000	\$122,000	\$125,000	\$366,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$478,677	Beginning 07/06 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$673,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$673,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i> Total Expenditures \$461,079	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 09/16	<i>TYPE REQUEST</i> Continuation
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$41,781	\$0	\$0	\$0	\$0	\$96,294	\$0	\$0	\$138,075
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,888	\$0	\$0	\$0	\$0	\$456,146	\$0	\$0	\$793,034
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$36,331	\$0	\$0	\$0	\$0	\$31,930	\$0	\$0	\$68,261
<i>Total</i>	\$415,000	\$0	\$0	\$0	\$0	\$584,370	\$0	\$0	\$999,370

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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	\$0	\$584,370	\$0	\$0	\$584,370
<i>Total</i>	\$415,000	\$0	\$0	\$0	\$0	\$584,370	\$0	\$0	\$999,370

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,804,159	Beginning 07/04 Completion 09/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$63,329	\$0	\$0	\$63,329
Construction	\$4,191,949	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$4,331,949
Total	\$4,191,949	\$0	\$0	\$0	\$0	\$203,329	\$0	\$0	\$4,395,278

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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	\$0	\$203,329	\$0	\$0	\$203,329
Total	\$4,191,949	\$0	\$0	\$0	\$0	\$203,329	\$0	\$0	\$4,395,278

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$17,000	\$0	\$0	\$0	\$0	\$11,000	\$12,000	\$13,000	\$53,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,000	\$0	\$0	\$0	\$0	\$11,000	\$12,000	\$13,000	\$53,000

**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> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$940,492	Beginning 07/04 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$1,044,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,039

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$1,044,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,039

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$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> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$144,161	Beginning 07/06 Completion 09/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$52,822	\$0	\$0	\$0	\$86,525	\$0	\$0	\$0	\$139,347
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$307,112	\$0	\$0	\$0	\$273,000	\$0	\$0	\$0	\$580,112
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$46,066	\$0	\$0	\$0	\$27,300	\$0	\$0	\$0	\$73,366
<i>Total</i>	\$406,000	\$0	\$0	\$0	\$386,825	\$0	\$0	\$0	\$792,825

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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	\$0	\$386,825	\$0	\$0	\$0	\$386,825
<i>Total</i>	\$406,000	\$0	\$0	\$0	\$386,825	\$0	\$0	\$0	\$792,825

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$722,656	Beginning 07/04 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$797,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,296

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$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
<i>Total</i>	\$797,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,296

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$13,000	\$4,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$22,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$13,000	\$4,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$22,500

**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> Sherwood Park Upgrade		<i>Pin Number</i> 0832-20-70-9137	<i>Master Plan</i> Facility Condition Assessment

Project Description

Project repairs include lighting and electric, fencing, foot bridge, asphalt paving, erosion and drainage control, playground and safety surfacing, restrooms, and picnic shelters.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$190,004	Beginning 07/06 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$57,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,269
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$579,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$579,932
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$49,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,799
<i>Total</i>	\$687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,000
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
<i>Total</i>	\$687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
<i>Project Title</i> Southern Boundaries Park Upgrade		<i>Pin Number</i> 0820-13-12-7945	<i>Master Plan</i> Facility Condition Assessment

Project Description

Project repairs include site lighting and electrical system, fencing, erosion and drainage control, parking lot paving, and building repairs to concessions, restrooms, and picnic shelters.



<i>PROJECT STATUS - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$55,779	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$14,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,367
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$83,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,140
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$12,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,493
<i>Total</i>	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
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
<i>Total</i>	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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> 0820-12-85-3590	<i>Master Plan</i> Parks and Recreation Master Plan 2003-2013

Project Description

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



<i>PROJECT STATUS - April 2011</i> Total Expenditures \$281,575	<i>PROJECTED DATES:</i> Beginning 01/09 Completion 12/14	<i>TYPE REQUEST</i> Continuation
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<i>Appropriation</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Planning/Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$575,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$600,000

<i>Revenue</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<i>Total</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$600,000

<i>Operating</i>	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	<i>Future Years</i>	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	\$19,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	\$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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$98,198	Beginning 07/06 Completion 09/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$16,500	\$5,500	\$6,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$16,500	\$5,500	\$6,000	\$0	\$0	\$0	\$0	\$0	\$28,000

**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 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$577,384	Beginning 07/06 Completion 10/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$9,000	\$6,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$9,000	\$6,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$24,000

**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 - April 2011</i> Total Expenditures \$5,870,230	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 12/11	<i>TYPE REQUEST</i> Continuation
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$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
<i>Total</i>	\$6,258,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,258,798

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$429,342	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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
<i>Total</i>	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/10 Completion 09/16	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$88,029	\$0	\$0	\$88,029
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$199,500	\$0	\$0	\$199,500
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$19,950	\$0	\$0	\$19,950
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$307,479	\$0	\$0	\$307,479

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$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	\$307,479	\$0	\$0	\$307,479
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$307,479	\$0	\$0	\$307,479

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$484,810	Beginning 07/05 Completion 12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$76,000	\$0	\$0	\$46,123	\$0	\$0	\$0	\$0	\$122,123
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$549,843	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$649,843
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<i>Total</i>	\$625,843	\$0	\$0	\$156,123	\$0	\$0	\$0	\$0	\$781,966

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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	\$0	\$156,123	\$0	\$0	\$0	\$0	\$156,123
<i>Total</i>	\$625,843	\$0	\$0	\$156,123	\$0	\$0	\$0	\$0	\$781,966

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$202,353	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$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>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$291,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,400

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> 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 - April 2011</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>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$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
<i>Total</i>	\$44,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,347

<i>Revenue</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$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
<i>Total</i>	\$44,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,347

<i>Operating</i>	<i>Prior Year</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0