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

Category	Prior Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	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
American Tobacco Trail Resurfacing	283,680	0	0	0	0	0	0	0	283,680
Athletic Field Renovations	877,356	0	0	0	0	0	0	0	877,356
Bethesda Park	5,393,068	0	0	0	0	0	0	0	5,393,068
Birchwood Community Center Upgrade	300,000	0	0	0	0	0	0	0	300,000
C. M. Herndon Park	3,692,204	0	0	0	0	0	0	0	3,692,204
Campus Hills Park / I.R. Holmes Center Upgrade	655,595	0	0	217,329	0	0	0	0	872,924
Campus Hills Park Renovation and Weightroom	960,000	0	0	0	0	0	0	0	960,000
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
East End Park ED Mickle Recreation Center Upgrade	151,000	0	0	0	0	0	0	0	151,000
Event Equipment Replacement	112,500	0	0	0	0	0	0	0	112,500
Forest Hills Park Upgrade	532,000	0	169,303	0	0	0	0	0	701,303
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
Hillside Park / WD Hill Center Upgrade	981,000	0	0	352,444	0	0	0	0	1,333,444
Lake Michie Upgrade	452,566	0	0	0	0	0	0	0	452,566
Leigh Farm Park, Phase I & II	1,298,860	0	0	202,094	0	0	0	0	1,500,954

Long Meadow Park Renovation	495,494	0	0	0	0	0	0	0	495,494
Lyon Park Upgrade	673,000	0	0	0	0	0	0	0	673,000
Morreene Road Park Upgrade	415,000	0	0	0	0	0	584,370	0	999,370
Old Chapel Hill Road Park	4,191,949	0	0	0	0	0	203,329	0	4,395,278
Old Farm Road Park Upgrade	151,000	0	0	0	0	0	0	0	151,000
Old Lyon Park Center Renovation	715,000	0	0	0	0	0	0	0	715,000
Park Renovations	1,044,039	0	0	0	0	0	0	0	1,044,039
Piney Wood Park Upgrade	406,000	0	0	0	0	386,825	0	0	792,825
Playground Renovations	797,296	0	0	0	0	0	0	0	797,296
Rock Quarry Park/Edison Johnson Center Upgrade	1,321,683	0	0	0	0	0	0	0	1,321,683
Shady Oaks Park Upgrade	42,624	0	0	0	0	0	0	0	42,624
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	0	300,000	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	0	307,479	0	307,479
Walltown Recreation Center	9,749,392	0	0	0	0	0	0	0	9,749,392
Weaver Street Center and Park Upgrade	625,843	0	0	0	156,123	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
	\$55,475,738	\$0	\$169,303	\$771,867	\$456,123	\$386,825	\$1,095,178	\$0	\$58,355,034

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Future Years	Total Funds
Unidentified	0	0	169,303	771,867	456,123	386,825	1,095,178	0	2,879,296
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	3,060,892	0	0	0	0	0	0	0	3,060,892
Other	1,432,501	0	0	0	0	0	0	0	1,432,501
Intergovernmental	5,187,956	0	0	0	0	0	0	0	5,187,956
Installment Sales	1,312,651	0	0	0	0	0	0	0	1,312,651
Impact Fees	8,900,236	0	0	0	0	0	0	0	8,900,236
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	35,581,502	0	0	0	0	0	0	0	35,581,502
	\$55,475,738	\$0	\$169,303	\$771,867	\$456,123	\$386,825	\$1,095,178	\$0	\$58,355,034

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

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

Project Description

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



<i>PROJECT STATUS -</i>	<i>June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,453,780	Beginning 07/04 Completion 12/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$698,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698,450
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,124,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,550
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,798,813	Beginning 07/07 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> All
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<i>Project Title</i> American Tobacco Trail Resurfacing	<i>Pin Number</i>	<i>Master Plan</i>
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<i>Project Description</i> This project resurfaces portions of the American Tobacco Trail..	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$236,179	Beginning 11/04 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$283,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283,680
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$283,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283,680

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$283,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283,680
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$283,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283,680

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> Athletic Field Renovations		<i>Pin Number</i> 0822-17-20-3382	
<i>Master Plan</i> Parks & Recreation Facilities Master Plan			

Project Description

This project renovates and installs irrigation and sod at the City's six existing multi-purpose athletic fields, including Erwin, Old North Durham, Old Farm, River Forest, Piney Woods, and Valley Springs.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$838,692	Beginning 07/04 Completion 02/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$116,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,575
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$753,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,081
Equip/Furnishings	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$877,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$877,356


<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$485,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485,460
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	\$391,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391,896
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$877,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$877,356

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$28,000	\$18,000	\$18,500	\$19,000	\$0	\$0	\$0	\$0	\$83,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$28,000	\$18,000	\$18,500	\$19,000	\$0	\$0	\$0	\$0	\$83,500

**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> Bethesda Park	<i>Pin Number</i> 0749-02-58-3669	<i>Master Plan</i> Parks & Recreation facilities master plan
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<p><i>Project Description</i></p> <p>20-acre park with atheletic field, disk gold course, walking trails, playground, picnic shelter and parking.</p>	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$4,515,428	Beginning 07/04 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,373,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,373,068
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,019,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,019,681
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319
<i>Total</i>	\$5,393,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,393,068

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$1,393,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,393,068
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>	\$5,393,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,393,068

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Community Development	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> Birchwood Community Center Upgrade		<i>Pin Number</i> 0841-19-52-2167	<i>Master Plan</i>

Project Description

Project renovated 4,820 square feet of the Birchwood Community Center, including repairs to structural deficiencies, a failing HVAC system, roofing, site repairs, and ADA accessibility.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$298,800	Beginning 10/07 Completion 09/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<i>Total</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$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>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> C. M. Herndon Park		<i>Pin Number</i> 0717-04-84-9275	<i>Master Plan</i> Parks & Recreation Facilities Master Plan

Project Description

This project constructs a 25-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Scott King Road.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$3,691,824	Beginning 07/04 Completion 08/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$267,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,360
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,408,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,408,495
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$16,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,349
<i>Total</i>	\$3,692,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,692,204

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$643,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,722
GOB Authorized	\$1,164,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,164,461
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	\$1,384,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,384,021
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$3,692,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,692,204

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$52,000	\$28,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$138,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$52,000	\$28,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$138,000

**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> 0830-03-24-2620	<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 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$647,999	Beginning 07/04 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$63,329	\$0	\$0	\$0	\$0	\$63,329
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$655,595	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$795,595
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Total	\$655,595	\$0	\$0	\$217,329	\$0	\$0	\$0	\$0	\$872,924

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$48,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,195
Intergovernmental	\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$217,329	\$0	\$0	\$0	\$0	\$217,329
Total	\$655,595	\$0	\$0	\$217,329	\$0	\$0	\$0	\$0	\$872,924

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$4,500	\$5,000	\$5,500	\$0	\$0	\$21,500
Personnel	\$62,000	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$96,000
Total	\$68,500	\$0	\$0	\$38,500	\$5,000	\$5,500	\$0	\$0	\$117,500

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 4
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<i>Project Title</i> Campus Hills Park Renovation and Weightroom	<i>Pin Number</i> 0830-03-24-2620	<i>Master Plan</i> Facility Condition Assessment
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Project Description

This project constructs a weight room addition in the Campus Hills Center and renovates existing elements that do not meet level-of-service or safety standards. (formerly Campus Hills)



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$307,891	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$125,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,179
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$725,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,970
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$108,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,851
<i>Total</i>	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000
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>	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> 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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$83,632	Beginning 07/06 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 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>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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
<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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$66,974	Beginning 07/06 Completion 09/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> East End Park ED Mickle Recreation Center Upgrade		<i>Pin Number</i> 0831-06-38-4181	
<i>Master Plan</i> Facility Condition Assessment			

Project Description

Project upgrades the 8-acre East End Park and ED Mickle Rec Center, including replacement or repair of playground and safety surfacing, asphalt parking lot, driveway, fencing, plumbing, electrical, roofing, and finishes. (formerly East End Park and ED Mickle Rec Center).



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$49,457	Beginning 07/06 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$21,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,931
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$112,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,240
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$16,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,829
<i>Total</i>	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000
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>	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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.



PROJECT STATUS - June 2010

Total Expenditures

\$0

PROJECTED DATES:

Beginning

10/09

Completion

06/10

TYPE REQUEST

New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$132,768	Beginning 07/06 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$69,382	\$0	\$20,816	\$0	\$0	\$0	\$0	\$0	\$90,198
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$402,286	\$0	\$138,773	\$0	\$0	\$0	\$0	\$0	\$541,059
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$60,332	\$0	\$9,714	\$0	\$0	\$0	\$0	\$0	\$70,046
<i>Total</i>	\$532,000	\$0	\$169,303	\$0	\$0	\$0	\$0	\$0	\$701,303

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$169,303	\$0	\$0	\$0	\$0	\$0	\$169,303
<i>Total</i>	\$532,000	\$0	\$169,303	\$0	\$0	\$0	\$0	\$0	\$701,303

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$200,146	Beginning 07/06 Completion 06/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$73,571	Beginning 07/06 Completion 06/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> Hillside Park / WD Hill Center Upgrade		<i>Pin Number</i> 0821-20-81-7948	<i>Master Plan</i> Facility Condition Assessment

Project Description

Upgrades the 15-acre Hillside Park and WD Hill Rec Center. Project repairs include lighting and electrical, playground and safety surfacing, parking lots and drives, shelter roofing, and major repairs to the center. Additional funding would provide an opportunity to install an External Insulation System for the gymnasium wall.



PROJECT STATUS - June 2010

Total Expenditures \$676,034

PROJECTED DATES:

Beginning 07/06
Completion 06/12

TYPE REQUEST

Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$131,826	\$0	\$0	\$99,444	\$0	\$0	\$0	\$0	\$231,270
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$738,396	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$968,396
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$110,778	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$133,778
<i>Total</i>	\$981,000	\$0	\$0	\$352,444	\$0	\$0	\$0	\$0	\$1,333,444

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$981,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,000
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	\$352,444	\$0	\$0	\$0	\$0	\$352,444
<i>Total</i>	\$981,000	\$0	\$0	\$352,444	\$0	\$0	\$0	\$0	\$1,333,444

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$114,003	Beginning 07/06 Completion 08/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$261,084	Beginning 06/07 Completion 08/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$141,389	\$0	\$0	\$59,094	\$0	\$0	\$0	\$0	\$200,483
Land	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$908,921	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$1,038,921
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$48,550	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$61,550
<i>Total</i>	\$1,298,860	\$0	\$0	\$202,094	\$0	\$0	\$0	\$0	\$1,500,954

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$202,094	\$0	\$0	\$0	\$0	\$202,094
<i>Total</i>	\$1,298,860	\$0	\$0	\$202,094	\$0	\$0	\$0	\$0	\$1,500,954

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Maint/Operations	\$0	\$0	\$0	\$0	\$1,000	\$12,000	\$18,000	\$39,000	\$70,000
Personnel	\$0	\$0	\$0	\$0	\$5,000	\$40,000	\$43,000	\$98,000	\$186,000
<i>Total</i>	\$0	\$0	\$0	\$0	\$6,000	\$52,000	\$61,000	\$247,000	\$366,000

**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> 1
<i>Project Title</i> Long Meadow Park Renovation		<i>Pin Number</i> 0831-10-46-3598	
<i>Master Plan</i> Parks & Recreation Facilities Master Plan			

Project Description

This project will fund the construction of new elements in Long Meadow Park and renovate elements that do not meet level-of-service or safety standards. (formerly Renovation of Long Meadow Park)



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$320,996	Beginning 07/06 Completion 09/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$46,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,123
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000
Equip/Furnishings	\$14,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,371
Contingency	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<i>Total</i>	\$495,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,494

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$156,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,123
GOB Authorized	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
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	\$14,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,371
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$495,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,494

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000

**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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$265,778	Beginning 07/06 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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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<p><i>Project Description</i></p> <p>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.</p>	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$127,673	Beginning 07/06 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$41,781	\$0	\$0	\$0	\$0	\$0	\$96,294	\$0	\$138,075
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,888	\$0	\$0	\$0	\$0	\$0	\$456,146	\$0	\$793,034
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$36,331	\$0	\$0	\$0	\$0	\$0	\$31,930	\$0	\$68,261
<i>Total</i>	\$415,000	\$0	\$0	\$0	\$0	\$0	\$584,370	\$0	\$999,370

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$584,370	\$0	\$584,370
<i>Total</i>	\$415,000	\$0	\$0	\$0	\$0	\$0	\$584,370	\$0	\$999,370

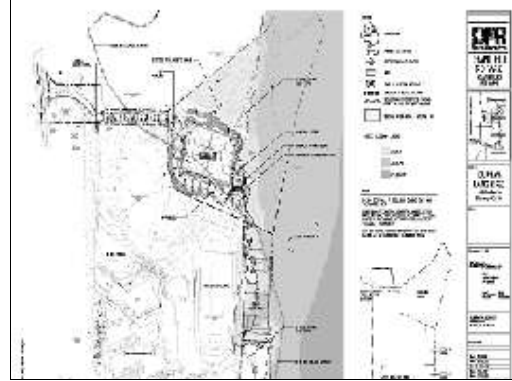
<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$4,084,080	Beginning 07/04 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$63,329	\$0	\$63,329
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,191,949	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$4,331,949
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$4,191,949	\$0	\$0	\$0	\$0	\$0	\$203,329	\$0	\$4,395,278

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$203,329	\$0	\$203,329
<i>Total</i>	\$4,191,949	\$0	\$0	\$0	\$0	\$0	\$203,329	\$0	\$4,395,278

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$11,000	\$25,000	\$53,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$17,000	\$0	\$0	\$0	\$0	\$0	\$11,000	\$25,000	\$53,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 2
<i>Project Title</i> Old Farm Road Park Upgrade		<i>Pin Number</i> 0834-01-06-4565	<i>Master Plan</i> Facility Condition Assessment

Project Description

The major elements of this project include the replacement of fencing, playground and safety surfacing, and the paving of a gravel drive for Phase I.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$48,281	Beginning 07/06 Completion 09/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$19,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,750
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$114,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,076
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$17,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,174
<i>Total</i>	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000
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>	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 Lyon Park Center Renovation		<i>Pin Number</i> 0821-14-44-3838	<i>Master Plan</i> Facility Condition Assessment

Project Description

This project will renovate the Old Lyon Park Recreation Center to make it accessible and usable as DPR classroom space, office space, and storage space.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$702,221	Beginning 07/06 Completion 11/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$665,000
Equip/Furnishings	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$715,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$715,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000
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>	\$715,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$945,638	Beginning 07/04 Completion 12/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$180,739	Beginning 07/06 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$52,822	\$0	\$0	\$0	\$0	\$86,525	\$0	\$0	\$139,347
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$307,112	\$0	\$0	\$0	\$0	\$273,000	\$0	\$0	\$580,112
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$46,066	\$0	\$0	\$0	\$0	\$27,300	\$0	\$0	\$73,366
<i>Total</i>	\$406,000	\$0	\$0	\$0	\$0	\$386,825	\$0	\$0	\$792,825

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$386,825	\$0	\$0	\$386,825
<i>Total</i>	\$406,000	\$0	\$0	\$0	\$0	\$386,825	\$0	\$0	\$792,825

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$599,049	Beginning 07/04 Completion 12/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$9,000	\$4,000	\$4,500	\$5,000	\$0	\$0	\$0	\$0	\$22,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$9,000	\$4,000	\$4,500	\$5,000	\$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> 2
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<i>Project Title</i> Rock Quarry Park/Edison Johnson Center Upgrade	<i>Pin Number</i> 0832-05-09-2883	<i>Master Plan</i> Facility Condition Assessment
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<p><i>Project Description</i></p> <p>This 46-acre park includes the Edison Johnson Recreation Center, Aquatics Center, Vietnam Veterans Memorial, Tennis Complex, and trail connected to the North-South Greenway trail system. FY10 funding will be used for ADA compliant site work. (formerly Rock/Quarry/Edison Johnson Upgrade)</p>	
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<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$635,778	Beginning 07/06 Completion 07/12	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$161,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,792
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,026,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026,900
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$132,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,991
<i>Total</i>	\$1,321,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321,683

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$140,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,683
GOB Authorized	\$1,181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181,000
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>	\$1,321,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321,683

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> Shady Oaks Park Upgrade		<i>Pin Number</i> 0820-12-97-7383	<i>Master Plan</i> Facility Condition Assessment

Project Description

This project includes replacement of playground and safety surfacing, erosion control, and drainage improvements.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$25,197	Beginning 07/06 Completion 07/12	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$42,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,624
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$42,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,624

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$42,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,624
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>	\$42,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,624

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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> 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 - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$191,074	Beginning 07/06 Completion 09/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$28,888	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$163,475	Beginning 01/09 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
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	\$0	\$300,000	\$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	\$0	\$300,000	\$0	\$0	\$0	\$600,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$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	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<i>Total</i>	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$600,000

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$6,000	\$19,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$6,000	\$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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$35,517	Beginning 07/06 Completion 09/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$11,000	\$5,500	\$5,500	\$6,000	\$0	\$0	\$0	\$0	\$28,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$11,000	\$5,500	\$5,500	\$6,000	\$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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$428,514	Beginning 07/06 Completion 10/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$4,000	\$5,000	\$6,000	\$9,000	\$0	\$0	\$0	\$0	\$24,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$4,000	\$5,000	\$6,000	\$9,000	\$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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$5,773,609	Beginning 07/04 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$89,484	Beginning 07/06 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/10 Completion 08/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$88,029	\$0	\$88,029
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$199,500	\$0	\$199,500
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$19,950	\$0	\$19,950
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$307,479	\$0	\$307,479

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$307,479	\$0	\$307,479
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$307,479	\$0	\$307,479

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> 2
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<i>Project Title</i> Walltown Recreation Center	<i>Pin Number</i> 0822-11-55-3847	<i>Master Plan</i>
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Project Description

This project will design and construct a full-service recreation center with a gym at the site of the existing small center in Walltown Park. The design for a natatorium is also funded.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$8,475,166	Beginning 07/04 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$2,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,075,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,674,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,674,392
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$9,749,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,749,392

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
GOB Authorized	\$8,382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,382,000
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	\$367,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,392
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>	\$9,749,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,749,392

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$110,000	\$120,000	\$200,000	\$175,000	\$0	\$0	\$0	\$0	\$605,000
Maint/Operations	\$380,000	\$390,000	\$400,000	\$430,000	\$0	\$0	\$0	\$0	\$1,600,000
Personnel	\$520,000	\$520,000	\$560,000	\$620,000	\$0	\$0	\$0	\$0	\$2,220,000
<i>Total</i>	\$1,010,000	\$1,030,000	\$1,160,000	\$1,225,000	\$0	\$0	\$0	\$0	\$4,425,000

**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
<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 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$455,112	Beginning 07/05 Completion 12/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$76,000	\$0	\$0	\$0	\$46,123	\$0	\$0	\$0	\$122,123
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$549,843	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$649,843
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
<i>Total</i>	\$625,843	\$0	\$0	\$0	\$156,123	\$0	\$0	\$0	\$781,966

<i>Revenue</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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	\$0	\$156,123	\$0	\$0	\$0	\$156,123
<i>Total</i>	\$625,843	\$0	\$0	\$0	\$156,123	\$0	\$0	\$0	\$781,966

<i>Operating</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$50,971	Beginning 07/06 Completion 07/10	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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 - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$26,807	Beginning 07/06 Completion 12/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</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