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**Program Category: Transportation****SUMMARY BY PROJECT**

<b>Category</b>	<b>Prior Year</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>Future Years</b>	<b>Total Request</b>
Carver Street Extension	2,500,000	2,050,000	2,635,000	2,925,000	0	0	0	0	10,110,000
DATA Operations Facility	1,075,976	0	0	0	0	0	0	0	1,075,976
Federal-State Matching Projects	6,383,909	0	300,000	400,000	700,000	400,000	700,000	300,000	9,183,909
Misc Thoroughfares and Street Improvements	3,310,544	0	0	0	0	0	0	0	3,310,544
NC 147 Pedestrian Bridge	3,250,000	0	0	0	0	0	0	0	3,250,000
NC 751 Widening - Phase I	1,880,000	0	0	0	0	1,559,180	2,100,000	5,050,000	10,589,180
New Sidewalk Construction	6,636,031	0	0	250,000	250,000	0	250,000	0	7,386,031
Petition Sidewalk Construction	100,000	124,119	100,000	100,000	100,000	100,000	100,000	200,000	924,119
Road Resurfacing	19,739,363	0	0	0	0	0	0	0	19,739,363
Sidewalk Replacement and ADA Compliance	5,150,000	0	0	250,000	250,000	0	250,000	0	5,900,000
Traffic Calming	1,100,000	0	0	0	0	0	0	0	1,100,000
	<b>\$51,125,823</b>	<b>\$2,174,119</b>	<b>\$3,035,000</b>	<b>\$3,925,000</b>	<b>\$1,300,000</b>	<b>\$2,059,180</b>	<b>\$3,400,000</b>	<b>\$5,550,000</b>	<b>\$72,569,122</b>

## 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	400,000	1,000,000	1,300,000	500,000	1,300,000	500,000	5,000,000
Rev Unauthorized	0	0	0	0	0	0	0	0	0
Rev Authorized	0	0	0	0	0	0	0	0	0
Pay-As-You-Go	2,767,548	0	0	0	0	0	0	0	2,767,548
Other	2,526,451	124,119	0	0	0	0	0	0	2,650,570
Intergovernmental	6,158,212	0	0	0	0	0	0	0	6,158,212
Installment Sales	1,325,976	0	0	0	0	0	0	0	1,325,976
Impact Fees	5,133,130	2,050,000	2,635,000	2,925,000	0	1,559,180	2,100,000	5,050,000	21,452,310
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	33,214,506	0	0	0	0	0	0	0	33,214,506
	<b>\$51,125,823</b>	<b>\$2,174,119</b>	<b>\$3,035,000</b>	<b>\$3,925,000</b>	<b>\$1,300,000</b>	<b>\$2,059,180</b>	<b>\$3,400,000</b>	<b>\$5,550,000</b>	<b>\$72,569,122</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> 2
<i>Project Title</i> Carver Street Extension		<i>Pin Number</i> 0833-11-56-5259	
<i>Master Plan</i> Long Range Transportation Plan			

**Project Description**

This project extends Carver Street one mile in northeastern Durham from Danube Lane east to Hamlin Road.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$144,637	Beginning 07/07 Completion 07/13	Revision

<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	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Land	\$0	\$0	\$2,635,000	\$0	\$0	\$0	\$0	\$0	\$2,635,000
Construction	\$2,500,000	\$0	\$0	\$2,925,000	\$0	\$0	\$0	\$0	\$5,425,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$2,500,000</b>	<b>\$2,050,000</b>	<b>\$2,635,000</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,110,000</b>

<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	\$2,500,000	\$2,050,000	\$2,635,000	\$2,925,000	\$0	\$0	\$0	\$0	10,110,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$2,500,000</b>	<b>\$2,050,000</b>	<b>\$2,635,000</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,110,000</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
<i>Project Title</i> DATA Operations Facility		<i>Pin Number</i>	
<i>Master Plan</i>			

**Project Description**

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



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$804,439	Beginning 07/08 Completion 09/09	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	\$75,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,767
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$983,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,209
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
<b><i>Total</i></b>	<b>\$1,075,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,976</b>

<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	\$1,075,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,976
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$1,075,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,976</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Transportation	<i>District:</i> All
<i>Project Title</i> Federal-State Matching Projects		<i>Pin Number</i>	
		<i>Master Plan</i> Long Range Transportation Plan	

*Project Description*

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



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$2,414,224	Beginning	07/04
		Completion	06/17
			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	\$1,124,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,726
Land	\$367,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,010
Construction	\$4,892,173	\$0	\$300,000	\$400,000	\$700,000	\$400,000	\$700,000	\$300,000	\$7,692,173
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$6,383,909</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$300,000</b>	<b>\$9,183,909</b>

<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	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
GOB Authorized	\$4,041,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,041,139
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$753,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,130
Intergovernmental	\$980,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$980,000
Other	\$109,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,640
Unidentified	\$0	\$0	\$300,000	\$400,000	\$700,000	\$400,000	\$700,000	\$300,000	\$2,800,000
<b><i>Total</i></b>	<b>\$6,383,909</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$300,000</b>	<b>\$9,183,909</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Transportation	<i>District:</i> All
<i>Project Title</i> Misc Thoroughfares and Street Improvements		<i>Pin Number</i>	
		<i>Master Plan</i> Long Range Transportation Plan	

**Project Description**

This project provides funding to construct missing segments of streets between those segments not built by developers, plus other improvements like turn lanes, intersection widening, new signals and railroad crossings. Projects are citywide.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$2,100,416	Beginning	07/04
		Completion	07/13
			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	\$1,090,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,606
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,196,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,153
Equip/Furnishings	\$1,001,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,001,123
Contingency	\$22,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,662
<b>Total</b>	<b>\$3,310,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,310,544</b>

<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	\$604,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,948
GOB Authorized	\$1,576,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,576,767
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$959,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$959,918
Other	\$168,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,911
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,310,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,310,544</b>

<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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> 4
<i>Project Title</i> NC 147 Pedestrian Bridge		<i>Pin Number</i> 0831-18-31-3827	<i>Master Plan</i> Pedestrian Master Plan

*Project Description*

This project replaces the existing bike-pedestrian bridge spanning NC 147 east of the Alston Ave. exchange. Funding also includes decorator street lights on the bridge and stairwells to enhance appearance and safety.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures            \$2,970,139	Beginning            07/04 Completion            07/11	Revision

<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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>

<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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
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	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Other	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> 3
<i>Project Title</i> NC 751 Widening - Phase I		<i>Pin Number</i>	
		<i>Master Plan</i> Long Range Transportation Plan	

**Project Description**

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



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$91,700	Beginning 03/09 Completion 09/17	Revision

<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	\$1,080,000	\$0	\$0	\$0	\$0	\$1,559,180	\$0	\$0	\$2,639,180
Land	\$800,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,900,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,050,000	\$5,050,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,559,180</b>	<b>\$2,100,000</b>	<b>\$5,050,000</b>	<b>\$10,589,180</b>

<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	\$1,880,000	\$0	\$0	\$0	\$0	\$1,559,180	\$2,100,000	\$5,050,000	10,589,180
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,559,180</b>	<b>\$2,100,000</b>	<b>\$5,050,000</b>	<b>\$10,589,180</b>

<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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> New Sidewalk Construction		<i>Pin Number</i>	
		<i>Master Plan</i> Durham Walks Pedestrian Plan	

*Project Description*

This project funds new sidewalk construction citywide based on the Durham Walks Pedestrian Plan. Projects provide better pedestrian access to schools and bus stops, improve pedestrian safety, and improve the City's appearance.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures      \$2,332,819	Beginning      07/04 Completion      07/17	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	\$49,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,771
Land	\$11,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,080
Construction	\$6,575,180	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$7,325,180
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$6,636,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$7,386,031</b>

<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	\$3,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$3,038,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038,131
Other	\$247,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,900
Unidentified	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$750,000
<b><i>Total</i></b>	<b>\$6,636,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$7,386,031</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> Petition Sidewalk Construction		<i>Pin Number</i>	
		<i>Master Plan</i> Pedestrian Master Plan	

*Project Description*

This program includes funding for construction of new sidewalks requested by citizen petition. The program improves pedestrian safety, encourages walking, provides better pedestrian access to schools and bus stops, and improves the City's appearance. Currently there are six ordered sidewalk projects.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 10/09 Completion 09/18	Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>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	\$100,000	\$124,119	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$924,119
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$100,000</b>	<b>\$124,119</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$924,119</b>

<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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$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	\$124,119	\$0	\$0	\$0	\$0	\$0	\$0	\$124,119
Unidentified	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$700,000
<b><i>Total</i></b>	<b>\$100,000</b>	<b>\$124,119</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$924,119</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Street Maintenance	<i>District:</i> All
<i>Project Title</i> Road Resurfacing		<i>Pin Number</i>	
		<i>Master Plan</i> ITRE Pavement Condition Survey	

*Project Description*

The project will resurface city streets on an ongoing cycle at a funding level that will allow the street stock to improve.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$18,853,841	Beginning	09/05
		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	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	19,739,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	19,739,363
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$19,739,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,739,363</b>

<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	19,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	19,700,000
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	\$39,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,363
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$19,739,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,739,363</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Engineering	<i>District:</i> All
<i>Project Title</i> Sidewalk Replacement and ADA Compliance		<i>Pin Number</i>	
		<i>Master Plan</i> Pedestrian Master Plan	

**Project Description**

This program funds the repair and replacement of damaged or deteriorating sidewalks along streets in the public right of way throughout the City to improve pedestrian safety and city appearance. The City is required by the U.S. Department of Justice to construct curb ramps at all public streets where a sidewalk crosses a curb. The Pedestrian Transportation Plan itemizes the repairs. Future requests follow plan completion.



<i>PROJECT STATUS - June 2010</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$2,003,207	Beginning	07/04
		Completion	07/15
			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	\$5,148,240	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$5,898,240
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$1,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,760
<b><i>Total</i></b>	<b>\$5,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$5,900,000</b>

<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	\$1,362,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,600
GOB Authorized	\$3,446,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,446,600
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	\$340,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,800
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$750,000
<b><i>Total</i></b>	<b>\$5,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$5,900,000</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program:</i> Transportation	<i>District:</i> All
<i>Project Title</i> Traffic Calming		<i>Pin Number</i>	
		<i>Master Plan</i> Durham Comprehensive Plan	

*Project Description*

This project provides the implementation of speed reduction measures that have broad popularity with the public including speed humps, roundabouts and traffic diverters that make neighborhoods more pedestrian-friendly. Projects are citywide.



<i>PROJECT STATUS - June 2010</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures            \$617,436	Beginning            07/04 Completion            07/16	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	\$135,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,465
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$964,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$964,535
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

<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	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

<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
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>