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

Category	Prior Year	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Request
American Tobacco Trail Phase E	11,621,838	0	0	0	0	0	0	0	11,621,838
Athletic Court Renovations	585,000	630,000	360,000	0	0	0	0	0	1,575,000
Athletic Field Upgrades - Snowhill Rd. Park	550,000	0	0	0	0	0	0	0	550,000
ATT Parking Lot at Scott King Road	0	100,000	0	0	0	0	0	0	100,000
Campus Hills Park Renovation and Weightroom	1,797,438	0	0	0	0	0	0	0	1,797,438
DPR Restroom Pilot Project - Portland Loo	0	250,000	0	0	0	0	0	0	250,000
Driveway/Parking Lot Paving	317,000	0	0	0	0	0	0	0	317,000
Durham Armory Upgrades	340,000	565,000	0	0	0	0	0	0	905,000
Edgemont Park - Playground Equipment	0	200,000	0	0	0	0	0	0	200,000
Herndon Park Artificial Turf Soccer Field	0	900,000	0	0	0	0	0	0	900,000
Park Renovations	1,243,289	0	0	0	0	0	0	0	1,243,289
Public Art Fund	20,000	10,000	0	0	0	0	0	0	30,000
Sports Facilities Lighting Package	600,000	0	0	0	0	0	0	0	600,000
System Wide Park Security	750,000	0	0	0	0	0	0	0	750,000
Third Fork Creek Trail	6,258,798	0	0	0	0	0	0	0	6,258,798
Twin Lakes Park - Soccer Field Renovation	0	400,000	0	0	0	0	0	0	400,000
Twin Lakes Park Upgrade	625,000	0	0	0	0	0	0	0	625,000
Weaver Street Center and Park Upgrade	620,336	0	0	0	0	0	0	0	620,336

West Ellerbee Creek Trail - Phase II	75,000	1,661,600	0	0	0	0	0	0	1,736,600
West Point on the Eno	252,696	0	0	0	0	0	0	0	252,696
	\$25,656,395	\$4,716,600	\$360,000	\$0	\$0	\$0	\$0	\$0	\$30,732,995

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Funds	
Unidentified	0	0	0	0	0	0	0	0	0	
Rev Unauthorized	0	0	0	0	0	0	0	0	0	
Rev Authorized	0	0	0	0	0	0	0	0	0	
Pay-As-You-Go	232,404	405,000	0	0	0	0	0	0	637,404	
Other	1,306,329	570,000	0	0	0	0	0	0	1,876,329	
Intergovernmental	7,972,673	1,081,600	0	0	0	0	0	0	9,054,273	
Installment Sales	1,752,000	842,000	360,000	0	0	0	0	0	2,954,000	
Impact Fees	3,858,224	1,818,000	0	0	0	0	0	0	5,676,224	
GOB Unauthorized	0	0	0	0	0	0	0	0	0	
GOB Authorized	10,534,765	0	0	0	0	0	0	0	10,534,765	
	\$25,656,395	\$4,716,600	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,732,995

**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> 0718-02-97-5902	
<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 2014</i>		<i>PROJECTED DATES:</i>	
Total Expenditures	\$2,554,804	Beginning	07/07
		Completion	09/14
			<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$106,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,017
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	11,515,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	11,515,821
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$11,621,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,621,838

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$2,818,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,306
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$523,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,956
Intergovernmental	\$7,497,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,497,057
Other	\$782,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$782,519
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$11,621,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,621,838

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Athletic Court Renovations	<i>Pin Number</i> 0820-12-85-3590	<i>Master Plan</i>	

Project Description

Continue ongoing resurfacing of existing tennis and basketball courts throughout the City. FY15 funding renovations includes 16 tennis courts (East End Park, Forest Hill Park and Pineywood Park)



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$964,114	Beginning 07/13 Completion 12/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$585,000	\$630,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$585,000	\$630,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$585,000	\$630,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$585,000	\$630,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 2
<i>Project Title</i> Athletic Field Upgrades - Snowhill Rd. Park		<i>Pin Number</i> 0835-01-15-8482	<i>Master Plan</i> Parks & Recreation Facilities Master Plan

Project Description

This project continues ongoing field irrigation and lighting upgrades. Existing funding is designated towards Snowhill Road Park.



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/13 Completion 12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<i>Total</i>	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 4
<i>Project Title</i> ATT Parking Lot at Scott King Road	<i>Pin Number</i> 0717-04-94-0106	<i>Master Plan</i>	

Project Description

FY15 funding designated for the construction of a parking lot with accessible spaces for trail users. Project addresses inadequate parking at Herndon Park and alleviates parking along Scott King Road.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/14 Completion 12/15	New

<i>Appropriation</i>	Prior Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	<i>Future Years</i>	TOTAL
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<i>Total</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

<i>Revenue</i>	Prior Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	<i>Future Years</i>	TOTAL
Impact Fees	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

**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> Campus Hills Park Renovation and Weightroom		<i>Pin Number</i> 0830-14-24-3928	<i>Master Plan</i> Facility Condition Assessment

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 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,454,668	Beginning	07/06
		Completion	12/15
			Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$1,563,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,563,408
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>	\$1,797,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797,438

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,797,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797,438
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,797,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797,438

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 1
<i>Project Title</i> DPR Restroom Pilot Project - Portland Loo		<i>Pin Number</i> 0840-05-19-0114	<i>Master Plan</i>

Project Description

Demolition of existing restroom to install two (2) Loo Units. Possible locations under consideration are CR Wood or East End Park.



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 07/14 Completion 12/16	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<i>Total</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<i>Total</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

**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> Driveway/Parking Lot Paving		<i>Pin Number</i>	
<i>Master Plan</i>			

Project Description

Paving of driveways/lots in the following parks: Whippoorwill; River Forest; Sherwood; Twin Lakes; Spruce Pine and Lodge.



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$45,171	Beginning 03/14 Completion 12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,000
<i>Total</i>	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 5
<i>Project Title</i> Durham Armory Upgrades		<i>Pin Number</i> 0821-08-98-1161	<i>Master Plan</i>

Project Description

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



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$339,267	Beginning 07/13 Completion 12/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$36,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$111,000
Construction	\$270,000	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$760,000
Contingency	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
<i>Total</i>	\$340,000	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$905,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Other	\$340,000	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$905,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$340,000	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$905,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 1
<i>Project Title</i> Edgemont Park - Playground Equipment		<i>Pin Number</i> 0831-13-14-9447	<i>Master Plan</i>

Project Description

FY15 funding is for acquisition of adjoining property lots and the installation of new park equipment.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/14 Completion 12/16	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Land	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Equip/Furnishings	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<i>Total</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Total</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 4
<i>Project Title</i> Herndon Park Artificial Turf Soccer Field		<i>Pin Number</i>	
		<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

Project Description

Funding designated for converting tournament soccer field to artificial turf for durability and longevity.



<i>PROJECT STATUS -</i> June 2014		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/14 Completion 12/16	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
<i>Total</i>	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
<i>Total</i>	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

**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> 0820-13-12-7943	
<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 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$189,646	Beginning 07/04 Completion 06/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$1,075,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,127
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$137,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,167
Equip/Furnishings	\$9,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,996
Contingency	\$20,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,999
<i>Total</i>	\$1,243,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,289

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$480,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,890
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000
Intergovernmental	\$422,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,589
Other	\$98,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,810
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,243,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,289

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

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

Project Description

Continues dedicated funds for city public art. Annually, a portion of CIP project funding is appropriated for this purpose.



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$0	Beginning 11/12 Completion 05/24	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
<i>Total</i>	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Other	\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<i>Total</i>	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

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

Project Description

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



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$510,878	Beginning 06/12 Completion 12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Impact Fees	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$5,500	\$3,000	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$19,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$5,500	\$3,000	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$19,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

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

Project Description

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



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$179,169	Beginning 07/06 Completion 09/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

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

Project Description

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



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$958,116	Beginning 07/04 Completion 09/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$222,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,404
GOB Authorized	\$3,348,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,348,942
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$2,634,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,634,425
Intergovernmental	\$53,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,027
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$6,258,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,258,798

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 1
<i>Project Title</i> Twin Lakes Park - Soccer Field Renovation		<i>Pin Number</i> 0841-02-86-2939	<i>Master Plan</i> Parks & Recreation Facilities Master Plan

Project Description

This project installs new artificial turf surfaces and reconditions soccer fields subbase.
Existing turf field installed in 1999 and has reached its useful life.



<i>PROJECT STATUS -</i> June 2014		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/14 Completion 12/16	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<i>Total</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<i>Total</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

**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 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$430,392	Beginning 07/06 Completion 09/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$46,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,199
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$538,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,628
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,173
<i>Total</i>	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> 4
<i>Project Title</i> Weaver Street Center and Park Upgrade		<i>Pin Number</i> 0820-11-56-3011	
<i>Master Plan</i> Parks & Recreation Facilities Master Plan			

Project Description

Sub-project of the Rec Center Bundle under a CMaR. Base scope includes asphalt parking lot repair, site work, landscaping, pedestrian sidewalks, fencing, plumbing, electrical (including egress lighting and fire alarms), roof repairs, new gutters & downspouts; new door hardware, doors, interior signage, and finishes. New playground (Carolina Playworld) includes NEOS units, concrete pads, accessible sidewalk, swing, and synthetic mulch area.



<i>PROJECT STATUS - June 2014</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$482,205	Beginning 07/05 Completion 05/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$544,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,336
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$620,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,336

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$461,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$461,493
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$158,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,843
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$620,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,336

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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> Development	<i>District:</i> 2
<i>Project Title</i> West Ellerbee Creek Trail - Phase II	<i>Pin Number</i> 7822-06-38-1047	<i>Master Plan</i> Durham Trails & Greenways Master Plan	

Project Description

Trail easement acquisition from adjacent property owners. Construction of the Trail from Westover Park, under I-85 up to Broad Street onto Stadium Drive.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$283,143	Beginning 07/13 Completion 06/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$141,800	\$0	\$0	\$0	\$0	\$0	\$0	\$141,800
Land	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$1,519,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,519,800
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$75,000	\$1,661,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736,600

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$0	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$212,000
Impact Fees	\$0	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$368,000
Intergovernmental	\$0	\$1,081,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,600
Other	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$75,000	\$1,661,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736,600

**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, sub-flooring, HVAC, and water infiltration in house.



<i>PROJECT STATUS - June 2014</i>		<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$185,932	Beginning 07/06 Completion 12/14	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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	\$205,059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,059
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>	\$252,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,696

<i>Revenue</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$252,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,696
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$252,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,696

<i>Operating</i>	<i>Prior Year</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</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