



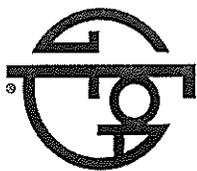
MAYOR'S PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS YEARS 2016 - 2020



BIRMINGHAM FORWARD

— MAYOR WILLIAM A. BELL, SR. —



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Birmingham

Alabama

For the Fiscal Year Beginning

July 1, 2014

Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

DISTINGUISHED

BUDGET PRESENTATION

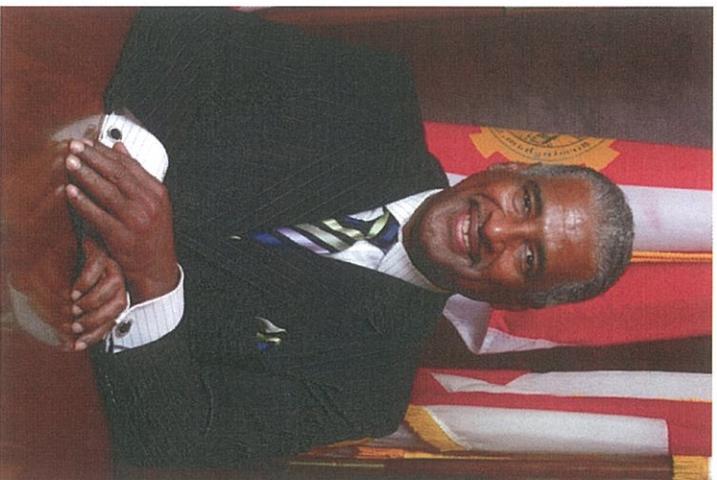
For the Fiscal Year Beginning July 1, 2014

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

OFFICIALS OF THE CITY OF BIRMINGHAM

William A. Bell, Sr., Mayor



CITY COUNCIL



Front Row (L to R): Councilor Pro Tempore James “Jay” Roberson, Jr., District 7; Council President Johnathan Austin, District 5; Councilor Valerie A. Abbott, District 3; **Second Row (L to R):** Councilor, Sheila Tyson, District 6; Councilor Lashunda Scales, District 1; Councilor Steven W. Hoyt, District 8; Councilor Marcus Lundy, District 9; Councilor Kim Rafferty, District 2; Councilor William Parker, District 4

DEPARTMENT HEADS

AUDITORIUM Kevin Arrington, Director

CITY CLERK Lee Frazier, City Clerk

CITY COUNCIL..... Cheryl A. Kidd, Council Administrator

COMMUNITY DEVELOPMENT..... John Colon, Director

EQUIPMENT MANAGEMENT George R. Rainey, Director

FINANCE..... Tom Barnett, Director

FIRE..... Charles E. Gordon, Chief

HUMAN RESOURCES Peggy Polk, Director

INFORMATION MANAGEMENT SERVICES..... Srikanth Karra, Director

LAW Ralph D. Cook, City Attorney

MAYOR'S OFFICE Jarvis Patton, Chief of Operations

MUNICIPAL COURT Andra Sparks, Presiding Judge

PLANNING, ENGINEERING AND PERMITTING Andre Bittas, Director

POLICE..... A. C. Roper, Chief

PUBLIC WORKS..... M. Stephen Fancher, Director

TRAFFIC ENGINEERING Gregory Dawkins, City Traffic Engineer

BOARD DIRECTORS

ARLINGTON..... Stephen Moode, Director

LIBRARY Angela F. Hall, Interim Director

MUSEUM OF ART Gail Andrews, Director

PARKS AND RECREATION..... Kevin W. Moore, Director

SLOSS FURNACES..... John W. Nixon, Jr., Director

SOUTHERN MUSEUM OF FLIGHT Brian J. Barsanti, Director

TABLE OF CONTENTS

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

TABLE OF CONTENTS

	<u>PAGE</u>
Introduction	1
Overview	2
Departmental Abbreviations	4
Funding Codes	5
Summary of On-Going Projects by Category and Funding Source	11
On-Going Projects Summary:	
ADA Compliance.....	13
Economic Development.....	13
Flood Plain Management.....	13
Grants.....	14
Housing.....	16
Landfill.....	17
Library.....	17
Museums/Cultural Facilities.....	17
Other Improvements and Projects	18
Park and Recreation.....	19
Property Acquisition.....	21
Public Equipment.....	21
Public Facilities.....	22
Sanitary Sewers.....	23

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

TABLE OF CONTENTS

	<u>PAGE</u>
On-Going Projects (continued)	
Schools	23
Sidewalks.....	24
Storm Sewers	25
Street Improvements.....	25
Street Resurfacing	29
Traffic Signalization.....	29
Transit.....	29

INTRODUCTION

CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
ON-GOING PROJECTS

INTRODUCTION

HOW TO USE THIS REPORT

This is an annual report representing a planned program of capital improvement expenditures for the five year period 2016 through 2020. The report is divided into the following major sections:

The Introduction and Funding Code Explanation, which includes an analysis of planned expenditures by category and funding source. Also, included is a funding code dictionary that explains the City's funding sources.

Summary of On-Going Projects By Category and Funding Source, which includes a summary of on-going capital expenditures for fiscal years 2016 through 2020, by category (the type of expenditure, i.e., Storm Sewers, Street Improvements, etc.). This section also includes a listing of City funds that will provide the financial resources to pay for proposed and planned expenditures.

On-Going Projects is a listing of projects not completed that have existing appropriations. These projects are listed by category and include each project's funding source. The amounts represent a plan of future expenditures which is subject to change for the following reasons:

1. Project costs are estimated based on preliminary plans and may change as additional information becomes available for consideration.
2. Sources of funding may change. New funding sources may become available while others may have ended.
3. Planned projects may be dropped and others added in their place as the priorities of the community change.

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
ON-GOING PROJECTS**

OVERVIEW

The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. This budget does not include new projects for approval for fiscal year 2016. The City is continuing to operate under the five-year CIP for fiscal years 2016-2020. The CIP includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. It is updated annually for the acquisition, renovation or construction of new or existing capital facilities and infrastructure. The funding sources for the CIP are bonds and warrants previously issued. The CIP is reviewed during the fiscal year to strategically fund infrastructure and critical needs that may arise. The City has no significant non-routine capital expenditures. Routine capital expenditures are planned when funds become available.

On October 9, 2012, the citizens of Birmingham approved a bond referendum. The approval authorizes an issuance of up to \$150 million of general obligation bonds. A total of \$70.8 million has been issued. The chart below lists the category and amount issued and those yet to be issued.

Category	Amount of Authorized Issuance	Amount Issued in April 2013	Amount	
			Issued in December 2013	Remaining to be Issued
In Million \$\$				
Landfill Expansion	\$ 6.3	\$ 5.8		\$ 0.5
Public Park and Recreational Facilities	20.0	9.6		10.4
Street and Sidewalk Improvements	48.7	24.5		24.2
Economic Development Initiatives	19.0	8.4	\$ 2.7	7.9
Public Buildings and Equipment	45.0	16.0		29.0
Storm and Sanitary Sewer Improvements	11.0	3.8		7.2
TOTAL	\$ 150.0	\$ 68.1	\$ 2.7	\$ 79.2

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

ON-GOING PROJECTS

ADVANTAGES OF MAINTAINING A FIVE YEAR CIP:

There are numerous advantages to the City in maintaining a Five Year Capital Improvement Program. Four principal advantages are listed below:

1. The program reflects approximately how much money the City will need over a five year period and approximately when this money will be needed.
2. Workload in various City departments can be planned by knowing what major projects will affect their manpower requirements.
3. Citizens can look at the program and see how proposed projects will affect their lives and property over the five year period.
4. The program can be used to coordinate the planning function of private or other public entity improvements.

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016 - 2020**

ON-GOING PROJECTS

DEPARTMENTAL ABBREVIATIONS

Code	Department
CD	Community Development
EM	Equipment Management
FIR	Fire
IMS	Information Management Systems
LIB	Library
MC	Municipal Court
MO	Mayor's Office
PEP	Planning, Engineering & Permits
POL	Police
PR	Parks and Recreation
PW	Public Works
TE	Traffic Engineering

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016 - 2020**

ON-GOING PROJECTS

FUNDING CODES

FUND #	FUND NAME
007	Tax Increment Financing (TIF)
035	Grant Fund
046	Highway Improvement Fund
047	Fuel Tax Fund
052	Corrections Fund
102	Capital Improvement
105	Birmingham Fund
116	1993 Bonds
116_310	1993 Bonds-Economic Development
116_320	1993 Bonds-Landfills
116_342	1993 Bonds-Park Improvements
116_352	1993 Bonds-Public Facilities
116_384	1993 Bonds-Street Improvements
117	1995 Bonds
117_310	1995 Bonds-Economic Development
117_332	1992 Bonds-Museums
117_342	1995 Bonds-Park Improvements
117_368	1995 Bonds-Sanitary Sewers
117_380	1995 Bonds-Storm Sewers
117_384	1995 Bonds-Street Improvements

**CITY OF BIRMINGHAM
 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEARS 2016 - 2020**

ON-GOING PROJECTS

FUNDING CODES

FUND #	FUND NAME
118	1997 Bonds
118_320	1997 Bonds-Landfills
118_335	1997 Bonds-Neighborhood Development
118_368	1997 Bonds-Sanitary Sewers
118_380	1997 Bonds-Storm Sewers
120	1998-B Warrants
120_000	1998-B Warrants-Non Departmental
121	1998-B Warrants
121_000	1998-B Warrants-Non Departmental
121_320	1998-B Warrants-Landfills
121_328	1998-B Warrants-Miscellaneous
121_342	1998-B Warrants-Park Improvements
121_352	1998-B Warrants-Public Facilities
121_380	1998-B Warrants-Storm Sewers
121_384	1998-B Warrants-Street Improvements
122	1999-B Bonds
122_342	1999-B Bonds-Park Improvements
122_375	1999-B Bonds-Schools

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016 - 2020**

ON-GOING PROJECTS

FUNDING CODES

FUND #	FUND NAME
123	2000-A Warrants
123_000	2000-A Warrants-Non Departmental
123_328	2000-A Warrants-Miscellaneous
123_352	2000-A Warrants-Public Facilities
123_375	2000-A Warrants-Schools
123_380	2000-A Warrants-Storm Sewers
123_384	2000-A Warrants-Street Improvements
124	2001-A School Warrants
124_000	2001-A School Warrants-Non Departmental
125	2002 Bonds
125_310	2002 Bonds-Economic Development
125_315	2002 Bonds-Housing
125_320	2002 BondsLandfills
125_324	2002 Bonds-Libraries
125_328	2002 Bonds-Miscellaneous
125_332	2002 Bonds-Museums
125_342	2002 Bonds-Park Improvements
125_352	2002 Bonds-Public Facilities
125_375	2002 Bonds-Schools
125_380	2002 Bonds-Storm Sewers
125_384	2002 Bonds-Street Improvements

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016 - 2020**

ON-GOING PROJECTS

FUNDING CODES

FUND #	FUND NAME
127	2006-C Warrants
127_000	2006-C Warrants-Non Departmental
128	2007-B Warrants
128_000	2007-B Warrants-Non Departmental
129	2007-A Bonds
129_310	2007-A Bonds-Economic Development
129_315	2007-A Bonds-Housing
129_324	2007-A Bonds-Libraries
129_332	2007-A Bonds-Museums
129_342	2007-A Bonds-Park Improvements
129_352	2007-A Bonds-Public Facilities
129_368	2007-A Bonds-Sanitary Sewers
129_375	2007-A Bonds-Schools
129_384	2007-A Bonds-Street Improvements
131	2010 Recovery Zone Warrants
131_000	2010 Recovery Zone Warrants-Non Departmental
131_342	2010 Recovery Zone Warrants-Park Improvements
131_352	2010 Recovery Zone Warrants-Public Facilities
131_384	2010 Recovery Zone Warrants-Street Improvements

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016 - 2020**

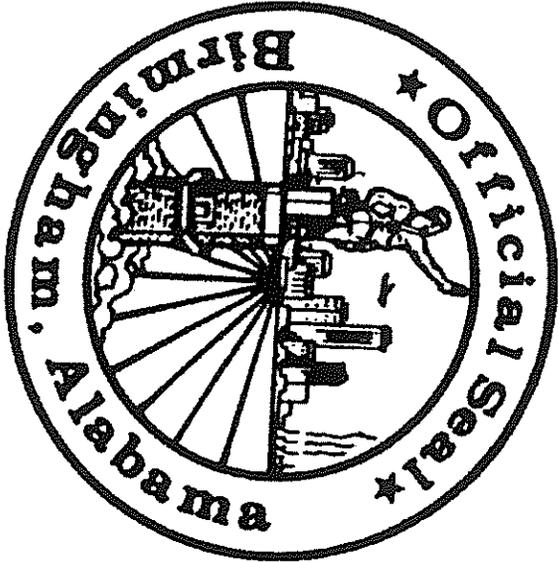
ON-GOING PROJECTS

FUNDING CODES

FUND #	FUND NAME
135	2013-A Bonds
135_310	2013-A Bonds-Economic Development
135_342	2013-A Bonds-Park Improvements
135_352	2013-A Bonds-Public Facilities and Equipment
135_368	2013-A Bonds-Sanitary Sewers
135_384	2013-A Bonds-Street Improvements
136	2013-B Bonds
136_310	2013-B Bonds-Economic Development
137	2014 PNC2 Warrants
137_000	2014 PNC2 Warrants-Non Departmental
138	2014 PNC3 Warrants
138_000	2014 PNC3 Warrants-Non Departmental

CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020

ON-GOING PROJECTS



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ON-GOING CAPITAL PROJECTS

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

ON-GOING PROJECTS

SUMMARY OF ON-GOING PROJECTS BY CATEGORY

Category	AMOUNT IN THOUSANDS	PERCENT
ADA Compliance	\$ 528	0.46%
Economic Development	5,134	4.48%
Flood Plain Management	63	0.05%
Grants	56,011	48.85%
Housing	3,265	2.85%
Landfill	296	0.26%
Library	8	0.01%
Museums/Cultural Facilities	16	0.01%
Other Improvements and Projects	1,160	1.01%
Park and Recreation	4,067	3.55%
Property Acquisition	158	0.14%
Public Equipment	1,527	1.33%
Public Facilities	5,058	4.41%
Sanitary Sewers	89	0.08%
Schools	3,223	2.81%
Sidewalks	157	0.14%
Storm Sewer	4,535	3.96%
Street Improvements	20,091	17.52%
Street Resurfacing	1,705	1.49%
Traffic Signalization	7	0.01%
Transit Projects	7,554	6.59%
TOTAL	\$ 114,652	100.00%

CITY OF BIRMINGHAM
 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEARS 2016-2020

SUMMARY OF ON-GOING PROJECTS BY FUND

<u>Fund Number/Name</u>	AMOUNT IN THOUSANDS	PERCENT
<u>Bonds</u>		
116 1993 Bonds	\$ 114	0.10%
117 1995 Bonds	8	0.01%
118 1997 Bonds	429	0.37%
122 1999-B Bonds	10	0.01%
125 2002 Bonds	863	0.75%
129 2007-A Bonds	9,540	8.32%
135 2013-A Bonds	27,192	23.72%
136 2013-B Bonds	413	0.36%
	<u>\$ 38,569</u>	<u>33.64%</u>
<u>Warrants</u>		
121 1998-B Warrants	\$ 31	0.03%
123 2000-A Warrants	27	0.02%
127 2006-C Warrants	100	0.09%
128 2007-B Warrants	538	0.47%
131 2010 Recovery Zone Warrants	6,826	5.95%
137 2014 PNC2 Warrants	302	0.26%
138 2014 PNC3 Warrants	2	0.00%
	<u>\$ 7,826</u>	<u>6.83%</u>
<u>Other Funds</u>		
007 Tax Increment Financing	\$ 1,989	1.73%
035 Grants Fund	58,811	51.30%
046 Highway Improvement Fund	32	0.03%
047 Fuel Tax Fund	111	0.10%
052 Corrections Fund	282	0.25%
102 Capital Improvement	4,719	4.12%
105 Birmingham Fund	2,313	2.02%
	<u>\$ 68,257</u>	<u>59.53%</u>
Grand Total	<u>\$ 114,652</u>	<u>100.00%</u>

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
ADA COMPLIANCE						
PEP	ADA Compliance			2007	\$4,850,000	\$527,627
	ADA Compliance Total				\$4,850,000	\$527,627

ECONOMIC DEVELOPMENT						
PEP	40th Street Imp (Design & Construction) GRANT MATCH	135	003790	2013	\$540,000	\$540,000
PEP	Civil Rights Institute	136	003671	2013	\$500,000	\$412,719
PEP	Daniel Payne Industrial Park Site Grade	125	002887	2003	\$81,618	\$27,303
MO	Economic Development Incentives	105	003769	2012	\$750,000	\$31,213
PEP	Industrial Parks	129	002887	2007	\$400,000	\$22,550
MO	Jobs Retention/Lab Corp	102	003769	2013	\$2,000,000	\$2,000,000
PEP	Lab Corp Parking	105	003875	2014	\$900,000	\$900,000
PEP	Lab Corp Parking	125	003875	2014	\$100,000	\$100,000
PEP	North Birmingham Piggly Wiggly Renovations	129	003644	2008	\$13,713	\$2,847
PEP	Trinity Hospital Incentive	135	003877	2014	\$1,096,853	\$1,096,853
	Economic Development Total				\$6,382,184	\$5,133,484

FLOOD PLAIN MANAGEMENT						
PEP	Flood Mitigation Plan	131	003170	2014	\$143,963	\$63,280
	Flood Plain Management Total				\$143,963	\$63,280

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
GRANTS						
CD	American Recovery & Reinvestment Act of 2009	035	022013	2009	\$1,788,754	\$173,206
PEP	Cahaba Road Improvements (ALDOT)	035	020076	2014	\$1,967,500	\$1,259,307
PEP	Coalburg Road (ALDOT) Grant	035	003676	2013	\$8,687,920	\$7,749,328
PEP	COB Floodplain	035	020012	2008	\$2,543,655	\$1,260,240
PEP	COB Floodplain Administration	035	020019	2008	\$28,715	\$13,258
PEP	Community Safe Room: Jimmy Hudson Park	035	020066	2012	\$150,195	\$150,195
PEP	Community Safe Room: Pratt City Park	035	020063	2012	\$873,570	\$873,370
PEP	Community Safe Room: Smithfield Estates Park	035	020065	2012	\$1,531,662	\$1,531,462
PEP	Community Safe Room: South Hampton Elementary School	035	020064	2012	\$1,360,647	\$730,719
PEP	Community Safe Room: South Sherman Heights Park	035	020062	2012	\$188,481	\$188,081
POL	COPS Interoperable Communications	035	095150	2004	\$7,500,000	\$46,645
PEP	Cotton Avenue Realignment	035	003718	2014	\$297,410	\$297,410
CD	Disaster Recovery Assistance (B-13-MS-01-0001)	035	022028	2014	\$4,465,452	\$1,922,782
CD	Disaster Recovery Assistance Grant	035	022023	2012	\$6,386,326	\$3,975,216
FIR	Emergency Preparedness & Response	035	020049	2011	\$30,000	\$1,494
CD	Emergency Shelter - HUD 01 (FY 2013)	035	022021	2012	\$521,460	\$52,275
CD	Emergency Shelter - HUD-01 (FY11)	035	022014	2010	\$457,248	\$16,508
CD	Emergency Shelter E-13-MC-01-0002	035	022024	2013	\$404,288	\$13,375
CD	Emergency Shelter Grant (FY 2015)	035	022029	2014	\$453,937	\$161,697
PEP	Federal Hazard Mitigation - Mary Taylor Road	035	020006	2005	\$543,412	\$543,412
PEP	FEMA Flood Mitigation Assistance	035	020001	2003	\$24,993	\$18,705
PEP	FEMA Hazard Mitigation Grant	035	013883	2004	\$3,928,760	\$496,733

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
GRANTS						
PEP	FEMA Hazard Mitigation Grant	035	013884	2004	\$20,000	\$6,725
PEP	FEMA Hazard Mitigation Grant (1605-0233)	035	013885	2009	\$460,000	\$47,136
PEP	FEMA Pre-Disaster Valley Creek Acq Arlington West End	035	020023	2008	\$963,240	\$166,791
PEP	Finley Boulevard Extension (ALDOT)	035	002236	2015	\$2,925,000	\$2,002,521
PEP	FMA Repetive Loss Property Acqui	035	020123	2002	\$473,263	\$156,321
PEP	Gateway Improvement Projects (ALDOT)	035	020068	2013	\$826,689	\$124,108
CD	HUD Lead Based Paint Abatement	035	014902	2004	\$3,055,733	\$428,522
CD	HUD Lead Based Paint Abatement	035	014903	2008	\$4,000,000	\$812,995
PEP	Intermodal Facility (#AL-03-0035-02)	035	60009A	2014	\$16,609,650	\$16,609,650
PEP	Intermodal Facility (#AL-04-0026-02)	035	060009	2010	\$7,048,704	\$5,008,704
PR	Jimmie Hudson - Sandusky Park	035	020056	2012	\$25,000	\$2,375
CD	Nghbd Stabilization Prog (HUD) NSP3 FY10: ADMIN (see 15027)	035	015028	2011	\$277,615	\$6,391
CD	Nghbd Stabilization Prog (HUD) NSP3 FY10: Acq/Rehab (see 15028)	035	015027	2011	\$2,760,605	\$49,219
PEP	Railroad Reservation Phase 2 (ALDOT CMAQ-3700())	035	020073	2013	\$1,470,028	\$19,859
PEP	Railroad Reservation Street Improvement Phase 1	035	002864	2012	\$2,089,620	\$24,507
PEP	Road to Recovery T.I.G.E.R. Grant	035	020060	2012	\$12,369,365	\$5,005,582
PEP	Ruffner Mountain Connector Trail	035	020075	2014	\$400,000	\$400,000
PEP	Shades Creek Floodway Buyout	035	001250	2000	\$306,527	\$2,013
PEP	Sidewalk & Ramp Imp ALDOT STPBH-PE13()	035	003749	2014	\$120,000	\$120,000
PEP	Street Resurfacing-Citywide (ALDOT)	035	003048	2011	\$1,895,957	\$1,547,220
TE	Traffic Management Center (ALDOT STMBH-9802(920))	035	020080	2015	\$160,729	\$160,729
POL	Trans Security Admin Grant (Modification P00018)	035	016119	2014	\$63,125	\$8,328

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
GRANTS						
POL	Trans Security Admin Grant (Nati Explosives Canine Team)	035	016113	2008	\$1,759,000	\$521,009
PEP	Valley Creek Floodplain	035	020010	2008	\$1,396,450	\$500,999
PEP	Village Creek Admin-Phase 2	035	090020	2000	\$44,820	\$2,595
PEP	Village Creek Flood Plain	035	020011	2008	\$3,946,750	\$800,009
PEP	Village Creek Greenway	035	020022	2008	\$213,495	\$1,459
Grants Total					\$109,815,750	\$56,011,184

HOUSING						
PEP	14th Court-Enon Ridge Housing	129	003789	2013	\$2,000,000	\$2,000,000
PEP	New Start Housing	129	003697	2010	\$804,000	\$679,000
PEP	Ramsay McCormick Building	129	003698	2010	\$900,000	\$116,488
PEP	Residential Infrastructure Support	129	003523	2007	\$725,865	\$98,540
PEP	Strategic Land Banking	125	002831	2014	\$198,751	\$198,751
PEP	Strategic Land Banking	129	002831	2014	\$169,236	\$169,236
PEP	Tuxedo Court Hope 6 Redevelopment	129	003325	2010	\$767,175	\$2,400
Housing Total					\$5,565,028	\$3,264,416

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
LANDFILL						
PEP	Eastern Area Landfill	116	003774	2012	\$6,000	\$6,000
PEP	Eastern Area Landfill	131	003774	2012	\$3,004	\$3,004
PEP	Eastern Area Landfill	135	003774	2013	\$764,900	\$136,000
PW	Landfill	118	Misc99	2008	\$78,463	\$4,137
PW	Landfill Engineering Services	121	003642	2008	\$87,500	\$8,000
PW	Monitoring Wells	125	003580	2008	\$450,000	\$21,428
PEP	New Georgia Landfill	135	003704	2013	\$5,536,138	\$117,638
Landfill Total					\$6,926,005	\$296,207

LIBRARY IMPROVEMENTS						
PEP	Library Repairs and Improvements	129	003725	2011	\$709,828	\$8,004
Library Improvements Total					\$709,828	\$8,004

MUSEUMS AND CULTURAL FACILITIES						
PEP	Museum of Art Boiler Replacement	129	003721	2011	\$396,000	\$4,581
PEP	Southern Museum of Flight Alterations	129	003538	2007	\$175,068	\$11,912
Museums/Cultural Facilities Total					\$571,068	\$16,493

CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
OTHER IMPROVEMENTS/PROJECTS						
MO	Ala Power Gateway Grant-Eastwood Neighborhood Entrance Sign	035	020070	2012	\$1,400	\$1,400
EM	Automated Fuel System	102	003638	2010	\$285,000	\$25,431
PEP	Collegeville Historic Survey	102	003895	2015	\$20,000	\$20,000
IMS	Computer Equipment	105	003767	2012	\$422,264	\$18,456
IMS	Computer Equipment	131	003767	2014	\$4,173	\$4,173
PEP	Disaster Recovery Plan	102	003893	2015	\$95,000	\$95,000
PR	Equipment for new recreation centers	105	003770	2012	\$309,000	\$54,643
EM	Equipment Management - equipment Expenses That Are Not Capital	102	003858	2013	\$117,000	\$92,427
MC	Expenses That Are Not Capital Projects	052	MISC99	2008	\$304,683	\$3,014
PEP	Expenses That Are Not Capital Projects (BY CATEGORY)	125	MISC02	2013	\$53,222	\$44,958
MO	Fair Park (Crossplex) Furniture & Fixtures	105	003735	2011	\$2,000,000	\$33,182
PEP	Forestdale Park	102	003881	2014	\$2,373	\$2,373
MO	HABD Repayment	118	002640	2002	\$400,000	\$325,502
POL	Mobile Data Terminals	105	003834	2013	\$1,562,500	\$213,031
TE	Phase II of TMC Upgrade GRANT MATCH	102	003829	2013	\$148,500	\$148,500
POL	Police - TaserX2 with Camera	105	003835	2013	\$450,000	\$6,755
PW	Public Works Equip (for Eastern Area Facility)	105	003766	2012	\$114,000	\$18,005
PEP	Stream Monitoring System	102	003894	2015	\$33,500	\$33,500
PEP	Titusville & Five Points West Framework Plans	102	003836	2013	\$33,944	\$4,175
PEP	Titusville & Five Points West Framework Plans	105	003836	2013	\$1,000	\$1,000
PEP	Titusville & Five Points West Framework Plans	127	003836	2013	\$26,321	\$1,032
PEP	Titusville & Five Points West Framework Plans	128	003836	2013	\$4,024	\$4,024

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
OTHER IMPROVEMENTS/PROJECTS						
PEP	Total Stations t/Field Office w/Printer & Scanner	105	003832	2013	\$64,000	\$8,963
	Other Improvements and Projects Total				\$6,451,904	\$1,159,545

PARK AND RECREATION						
PR	Bessie Estell Park Improvements	135	003853	2013	\$95,250	\$10,250
PR	Bradford Tennis Center	129	003496	2007	\$648,532	\$6,528
PR	Claude Grayson Park Improvements	135	003847	2013	\$238,125	\$218,125
PR	Cooper Green Park	102	003663	2008	\$1,765,025	\$51,580
PR	Cooper Green Park	135	003663	2015	\$45,920	\$1,070
PR	Dolomite-Westfield Park	131	003666	2010	\$125,000	\$31,674
PR	Dorothy Spears (East Thomas) Park Improvements	135	003851	2013	\$150,000	\$27,577
PR	East Lake Park Improvements	135	003837	2013	\$231,458	\$49,388
PR	East Pinson Valley Regional Park & Rec Center	131	003730	2011	\$477,875	\$170,089
PR	Echo Highlands Park Improvements	135	003846	2013	\$95,250	\$95,250
PR	Ensley Park Ball-field	122	003584	2008	\$20,132	\$9,538
PR	Expenses That Are Not Capital Projects	122	Misc99	2008	\$982,202	\$1,037
PR	Fairmont (North Bham) Park Improvements	135	003842	2013	\$367,103	\$87,056
PR	Fountain Heights Pool Repairs	135	003577	2013	\$95,250	\$20,966
PR	Fountain Heights Recreation Center	131	003577	2010	\$1,810,000	\$34,322
PR	Harriman Park Recreation Center	131	003664	2010	\$200,000	\$198,500
PEP	Harrison Park Property Acquisition	125	003403	2006	\$150,000	\$21,036
PR	Harrison Park Recreation Center Expansion	129	003501	2007	\$285,000	\$15,846

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
PARK AND RECREATION						
PR	HVAC Recreation Center Repair/Replacement	129	003471	2014	\$20,000	\$19,523
PR	HVAC Recreation Centers John MacMahon (Harris) Park Improvements	131	003471	2010	\$761,700	\$237,346
PR	Legion Field Improvements	135	003841	2013	\$100,000	\$59,250
PR	Legion Field Improvements	129	003696	2014	\$60,368	\$52,268
PR	Legion Field Park Improvements	135	003696	2013	\$935,355	\$195,988
PR	Liberty Highlands Park	131	003662	2010	\$450,000	\$421,920
PR	Linn Park	007	002682	2009	\$75,000	\$23,765
PR	Lowery Park Improvements	135	002926	2013	\$231,414	\$13,947
PR	Marconi Park Improvements - Sewer System Repairs	135	003854	2013	\$50,000	\$47,075
PR	Memorial Park Improvements	135	003504	2013	\$103,000	\$94,308
PR	Misc Park Improvements	102	003177	2014	\$39,948	\$15,297
PR	Norwood Park Improvements	135	003855	2013	\$50,000	\$47,625
PR	Park Improvements - Swing Set Replacements	135	003843	2013	\$340,000	\$283,885
PR	Park Improvements ADA Pool Lifts	135	003850	2013	\$50,000	\$15,225
PR	Pool Rehabilitation Program/Repairs	129	003505	2007	\$259,201	\$9,715
PR	Pool Rehabilitation/Repairs	102	003505	2015	\$143,521	\$143,521
PEP	Railroad Reservation Park	118	002864	2010	\$571,214	\$35,350
PR	Recreation Center Improvements- Replace Gym Floors	135	003845	2013	\$716,830	\$314,414
PR	Recreation Center Roof Repairs	135	002801	2013	\$1,388,200	\$66,705
PR	Stockham Park Improvements	135	003839	2013	\$285,750	\$18,346
PR	Tom Bradford Park Improvements	135	003848	2013	\$238,125	\$218,125
PR	Vulcan Park Improvements	135	003750	2013	\$762,000	\$664,813

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
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PARK AND RECREATION

PEP	Vulcan Renovations	129	003750	2011	\$69,993	\$19,181
Park and Recreation Total					\$15,483,740	\$4,067,422

PROPERTY ACQUISITION

MO	Downtown NW-PH I and II	007	060006	2001	\$3,115,198	\$157,900
Property Acquisition Total					\$3,115,198	\$157,900

PUBLIC EQUIPMENT

EM	Capital Equipment	125	003874	2014	\$45,865	\$45,865
IMS	Computer Equipment	135	003767	2014	\$28,057	\$28,057
IMS	Computer Equipment	138	003767	2014	\$1,010,000	\$2,230
MC	Computer System	052	003122	2005	\$1,565,000	\$9,488
PEP	Equipment for Interlocal Transportation Proj (ITP) GRANT	135	003795	2013	\$750,000	\$750,000
MO	Fair Park - Track/Pool (Crossplex)	102	003721	2011	\$1,020,000	\$13,379
EM	Fuel Truck	137	003869	2014	\$160,000	\$3,737
IMS	IMS Hardware	137	003871	2014	\$500,000	\$2,916
PVW	Public Works Equipment	135	003794	2013	\$342,230	\$75,164
EM	Public Works Vehicles	137	003870	2014	\$340,000	\$98,936
EM	Public Works, Landfill Equipment	137	003868	2014	\$1,950,000	\$196,849
POL	Records Management System	102	003824	2013	\$300,000	\$300,000
Public Equipment Total					\$8,011,152	\$1,526,620

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
PUBLIC FACILITIES						
PEP	ADA Compliance	129	003478	2014	\$6,862	\$2,232
PEP	Central Library Phase I	135	003783	2013	\$460,000	\$10,000
PEP	Crossplex Warm-up Pool	135	003800	2013	\$1,500,000	\$1,500,000
PEP	E-85 Fueling Station	117	022200	2010	\$39,000	\$7,871
PEP	East Precinct Carpet Replacement w/Tile	131	003891	2015	\$40,000	\$40,000
PEP	Fair Park Five Points West	102	003625	2008	\$28,878,691	\$128,260
PEP	Economic Revitalization	121	003625	2010	\$143,395	\$22,013
PEP	Fair Park Five Points West	129	003625	2008	\$4,929,926	\$16,003
PEP	Economic Revitalization	102	003761	2012	\$285,940	\$46,792
PEP	Fire Station #4 Oxmoor	123	003628	2010	\$259,000	\$6,984
PEP	Fire Training Tower	131	003876	2014	\$875,000	\$875,000
PEP	Five Points West Library Renovations/Court Rooms	052	003674	2009	\$9,960	\$7,470
POL	Jail Renovations	052	003321	2006	\$958,753	\$57,183
PEP	Jail Renovations	135	003321	2013	\$2,000,000	\$657,055
PEP	Library Renovations	135	003725	2013	\$591,496	\$192,760
PEP	Museum of Art Improvements	135	003799	2013	\$500,000	\$75,094
PEP	North Birmingham Park Restroom	129	003712	2010	\$65,652	\$4,016
PEP	Oxmoor Community Center	131	003757	2011	\$1,496,271	\$45,920
PEP	Police Department -New West Precinct	125	003488	2011	\$83,563	\$17,476
PEP	Pratt City Library	102	003748	2011	\$1,698,420	\$26,201
PEP	Project Management (Public Facilities)	135	003614	2013	\$180,000	\$180,000
PEP	Renovation-Vann Justice Center	052	003227	2006	\$549,040	\$205,087

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
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PUBLIC FACILITIES

PEP	Roof Replacement	127	002801	2013	\$150,000	\$81,782
MO	Sloss Furnaces - Visitors Center	102	003703	2010	\$1,788,245	\$88,161
PEP	Wylam Library	135	003797	2013	\$924,471	\$764,074
Public Facilities Total					\$48,413,683	\$5,057,434

SANITARY SEWERS

PEP	Belview Heights Sanitary Sewer	102	003751	2011	\$60,000	\$60,000
PEP	Oak Ridge Sanitary Sewer Phase I	102	002499	2001	\$569,168	\$5,319
PEP	Oak Ridge Sanitary Sewer Phase I	129	002499	2008	\$600,000	\$24,008
Sanitary Sewer Total					\$1,229,168	\$89,328

SCHOOLS

PEP	Bush ES Access Improvements	129	003508	2007	\$300,000	\$300,000
PEP	Green Acres Middle School Access Improvements	129	003688	2009	\$300,000	\$58,872
PEP	Hayes K-8 School Access Improvements	129	003680	2009	\$300,000	\$15,918
PEP	Hudson K-8 School Access Improvements	129	003687	2009	\$500,000	\$95,070
PEP	Huffman High School Access Improvements	129	003678	2009	\$500,000	\$27,986
PEP	Jones Valley K-8 Elementary School Access Improvements	129	003681	2009	\$300,000	\$73,823
PEP	Lawson Field Improvements	129	003821	2013	\$878,095	\$810,776
PEP	Lee Elementary School Access Improvements	129	003683	2009	\$300,000	\$76,958
PEP	North Birmingham ES Access Improvements	129	003517	2007	\$300,000	\$300,000
PEP	Norwood K-8 School Access Improvements	129	003682	2009	\$300,000	\$300,000

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
SCHOOLS						
PEP	Oliver Elementary School Access Improvements	129	003679	2009	\$300,000	\$42,814
PEP	Oxmoor Valley School Access Improvements	129	003690	2009	\$872,500	\$98,751
PEP	Parker High School Access Improvements	129	003691	2009	\$170,000	\$104,986
PEP	Parker HS Access Improvements	129	003518	2008	\$500,000	\$51,978
PEP	Ramsay High School Access Improvements	129	003689	2009	\$620,573	\$22,088
PEP	School Improvements	125	003873	2014	\$9,206	\$9,206
PEP	School Improvements	129	003873	2014	\$377,820	\$377,820
PEP	Tuggle Elementary School Access Improvements	129	003822	2013	\$329,603	\$294,253
PEP	Wenonah ES Access Imp	129	003456	2007	\$300,000	\$96,458
PEP	WJ Christian K-8 School Access Improvements	129	003686	2009	\$269,672	\$25,584
PEP	Wylam ES Access Improvements	129	002871	2008	\$270,329	\$39,835
Schools Total					\$7,997,797	\$3,223,176

SIDEWALKS						
PEP	ADA Curbs and Ramps	131	003749	2011	\$347,000	\$157,437
Sidewalks Total					\$347,000	\$157,437

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
STORM SEWERS						
PEP	Avondale Emergency Sewer Repairs	125	003830	2013	\$10,323	\$3,913
PEP	Avondale Emergency Sewer Repairs	129	003830	2013	\$173,646	\$27,242
PEP	Bridlewood Ditch	129	002919	2007	\$947,389	\$122,110
PEP	Carver Avenue SW	135	003489	2013	\$675,000	\$675,000
PEP	City-Wide Storm Sewer Improvements	125	003864	2014	\$42,785	\$37,793
PEP	City-Wide Storm Sewer Repair	129	003864	2014	\$873,354	\$523,354
PEP	Crossplex Storm/Sanitary Sewers	135	003804	2013	\$1,000,000	\$1,000,000
PEP	Drainage/Small Pipe Projects	135	003707	2013	\$388,850	\$30,693
PEP	Killough Springs Road Drainage	135	003802	2013	\$743,000	\$743,000
PEP	Lawson Road	129	002925	2007	\$1,360,000	\$1,307,940
PW	Small Pipe Materials	118	003707	2010	\$184,468	\$63,757
	Storm Sewer Total				\$6,398,816	\$4,534,803

STREET IMPROVEMENTS						
PEP	12 Street No. Project IM	007	060012	2003	\$612,347	\$100,000
PEP	12th Street Rickwood - Match	131	002358	2010	\$186,500	\$65,000
PEP	16th Street Bridge GRANT MATCH	135	003816	2013	\$2,500,000	\$2,240,600
PEP	16th Street Historic Corridor	007	060020	2012	\$44,200	\$1,657
PEP	16th Street West - 1st Court to 2nd Avenue West	129	003713	2010	\$64,500	\$2,309
PEP	19th Street Bush - Tuxedo	131	002359	2010	\$212,500	\$211,250
PEP	21st Street Bridge Replacement GRANT MATCH	135	003817	2013	\$1,000,000	\$329,565
PEP	3rd Avenue West Phase II Match	131	002361	2010	\$268,008	\$268,008

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
STREET IMPROVEMENTS						
PEP	Cahaba Road Improvements GRANT MATCH	135	003708	2013	\$400,000	\$309,517
PEP	City-Wide Street Improvements	125	003872	2014	\$76,332	\$76,332
PEP	City-Wide Street Improvements	129	003872	2014	\$1,378	\$1,378
MO	Civil Rights Trail Signage	131	003671	2010	\$450,000	\$91,923
PEP	Coalburg Road	131	003676	2010	\$2,125,000	\$386,646
PEP	Cotton Avenue Street Realignment	131	003718	2010	\$2,400,000	\$323,099
PEP	Crossplex Street Improvements	135	003820	2013	\$1,500,000	\$1,500,000
PEP	Curbs/Gutters - ADA	007	060018	2009	\$158,980	\$105,761
PEP	East Lake Boulevard	035	020032	2010	\$339,737	\$270,833
PEP	Ensley Avenue (20th to W)	131	002360	2010	\$242,114	\$146,714
PEP	Ensley Trail Sidewalk Improvements	129	003720	2012	\$10,000	\$8,035
PEP	Finley Avenue Extension (ALDOT Grant Match)	131	002236	2010	\$720,903	\$678,897
PEP	Five Mile Road Phase	129	002836	2007	\$1,230,000	\$365,743
PEP	Florentine Sidewalk Improvement	102	003884	2014	\$420,815	\$1,604
PEP	Gene Reed Road 1021 Shoulder Widening	135	003808	2013	\$72,000	\$72,000
PEP	Grants Mill Road Shoulder Repair	135	003719	2013	\$175,000	\$162,900
PEP	Graymont Avenue Street Improvement 10th to Center Street	135	003809	2013	\$1,500,000	\$314,863
PEP	Green Springs Streetscapes	135	003806	2013	\$1,500,000	\$1,352,450
PEP	Greensprings Bridge Sidewalk Repair	135	003814	2013	\$100,000	\$100,000
PEP	Highland Avenue Lighting	135	003805	2013	\$750,000	\$508,196
PEP	Hooper City Phase IV	129	002838	2007	\$1,150,000	\$347,778
MO	Hope VI Infrastructure	129	002839	2007	\$1,000,000	\$42,408

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
STREET IMPROVEMENTS						
PEP	Infrastructure Improvements	129	003710	2010	\$250,000	\$5,633
TE	Interstate Lighting	046	003742	2011	\$275,000	\$29,698
PEP	Jefferson Avenue	131	001788	2010	\$947,000	\$200,192
PEP	Jefferson Avenue - ALDOT (50th Street CR65 to 40th Street)	035	001788	2009	\$3,122,103	\$2,250,535
PEP	LIV Parkside Streetscape	102	003889	2014	\$81,618	\$81,618
PEP	LIV Parkside Streetscape	125	003889	2014	\$157,560	\$121,646
PEP	Norwood Streetscape GRANT MATCH	135	003810	2013	\$99,999	\$99,999
PEP	One Federal Place Sidewalks	007	003866	2014	\$60,000	\$4,322
TE	Parking Meter Replacement	125	003645	2010	\$500,000	\$52,826
PEP	Pearson Avenue Street Improvements	135	003813	2013	\$450,000	\$45,576
PEP	Pedestrian Bridge Property Purchase	102	003882	2014	\$40,284	\$40,284
PEP	Pedestrian Bridge Property Purchase	105	003882	2014	\$17,621	\$17,621
PEP	Pedestrian Bridge Property Purchase	121	003882	2014	\$1,223	\$1,223
PEP	Pedestrian Bridge Property Purchase	123	003882	2014	\$12,892	\$12,892
PEP	Pedestrian Bridge Property Purchase	125	003882	2014	\$49,254	\$49,254
PEP	Pedestrian Bridge Property Purchase	127	003882	2014	\$17,507	\$17,507
PEP	Pedestrian Bridge Property Purchase	128	003882	2014	\$5,900	\$5,900
PEP	Pedestrian Bridge Property Purchase	129	003882	2014	\$60,763	\$60,763
PEP	Pedestrian Bridge Property Purchase	131	003882	2014	\$294,557	\$294,557
PEP	Pratt Highway Bridge	131	002432	2010	\$223,631	\$144,144
PEP	Pratt Highway Bridge GRANT MATCH	135	002432	2013	\$50,000	\$50,000
PEP	Pratt Highway Bridge Rehabilitation (ALDOT)	035	002432	2012	\$450,000	\$276,984

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
STREET IMPROVEMENTS						
PEP	Railroad Park Street Improvement GRANT MATCH	135	002864	2013	\$687,405	\$99,432
PEP	Railroad Reservation Grant Match	131	002864	2010	\$100,000	\$2,222
PEP	Shuttlesworth Vehicular/Pedestrian Bridge (ALDOT Grant Match)	102	003785	2012	\$365,862	\$47,226
PEP	Sidewalks/Paving GRANT MATCH	135	003818	2013	\$1,376,737	\$995,759
PEP	Sinkhole Repair	125	003613	2015	\$46,918	\$35,257
PEP	Steris Sidewalk Improvements	129	003880	2014	\$160,000	\$160,000
PEP	Street Lighting	135	003819	2013	\$350,000	\$350,000
PEP	Street Resurfacing	135	003048	2013	\$9,000,000	\$1,177,919
PEP	Streetscape Improvements	131	003744	2011	\$400,000	\$400,000
PEP	T.I.G.E.R. Grant Match	131	003771	2012	\$2,000,000	\$242,112
PEP	Tarrant Huffman Road Improvements GRANT MATCH	135	002032	2013	\$1,284,000	\$1,236,833
TE	Thermoplastic Paving Material	047	003745	2011	\$30,000	\$30,000
PEP	Thomas Road	135	003812	2013	\$1,100,000	\$942,559
TE	Traffic Safety Control	046	003746	2011	\$30,000	\$1,823
PEP	Woodlawn Street Improvements GRANT MATCH	135	003815	2013	\$250,000	\$76,187
PEP	Wylam Phase III Street Improvements	129	003491	2007	\$335,678	\$45,079
Street Improvements Total					\$45,893,824	\$20,091,046

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020**

SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
STREET RESURFACING						
PEP	City Wide Resurfacing	129	003597	2010	\$245,069	\$21,182
PEP	Resurfacing Citywide	102	003048	2003	\$300,000	\$7,815
PEP	Street Resurfacing - Citywide (ALDOT Grant Match)	047	003048	2011	\$592,486	\$80,629
PEP	Street Resurfacing - South	007	060015	2009	\$6,750,000	\$856,046
PEP	Street Resurfacing (TIF)	007	060014	2009	\$6,500,000	\$739,337
Street Resurfacing Total					\$14,387,555	\$1,705,009

TRAFFIC SIGNALS						
TE						
	Traffic Signalization	123	Misc99	2008	\$75,000	\$7,213
Traffic Signals Total					\$75,000	\$7,213

TRANSIT						
TE						
	Intelligent Transport System	116	002658	2002	\$143,499	\$108,085
PEP	Intermodal Facility	102	60009A	2015	\$1,240,554	\$1,240,554
PEP	Intermodal Facility	131	60009A	2015	\$1,100,000	\$1,088,580
PEP	Intermodal Facility (DO NOT USE)	105	60009A	2015	\$1,010,130	\$1,010,130
PEP	Intermodal Facility GRANT MATCH (see 060009)	135	60009A	2015	\$4,106,571	\$4,106,571
Transit Projects Total					\$7,600,754	\$7,553,920

GRAND TOTAL					\$300,369,418	\$114,651,548
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