

**CITY OF BIRMINGHAM
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2011 - 2015**

LISTING OF PROPOSED PROJECTS BY CATEGORY

DEMOLITIONS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Demolition Program	123_000	\$40		\$40				
	105_000	850	\$850					
TOTAL		\$890	\$850	\$40				

HOUSING								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Seven Springs Infrastructure	118_315	\$340		\$340				
TOTAL		\$340		\$340				

LANDFILL IMPROVEMENTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Eastern Landfill Closure Unit #1	TBD	\$7,000				\$700		\$6,300
Eastern Landfill Unit #2	TBD	6,500				500	\$900	5,100
Landfill Equipment	TBD	6,400				2,400		4,000
New Georgia Landfill - Unit #1	116_320	350		\$350				
	TBD	4,650			\$4,650			
TOTAL		\$24,900		\$350	\$4,650	\$3,600	\$900	\$15,400

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OTHER IMPROVEMENTS AND PROJECTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Comprehensive Plan	121_000	\$570		\$570				
TOTAL		\$570		\$570				

PARK AND RECREATION								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Apple Valley Recreation	RZBF 129_342	\$1,500 1,000	\$1,000	\$1,500				
Avondale Park	RZBF	3,000		3,000				
Brownsville Heights	RZBF	1,159		1,159				
Civil Rights Signage	RZBF	840		840				
Cooper Green Park	RZBF 129_342	3,794 110	110	3,794				
Crestwood Park	RZBF	2,367		2,367				
Dolomite-Westfield Park	RZBF	600		600				
Fountain Heights Rec Ctr	RZBF	1,850		1,850				
Harriman Park Rec Ctr	RZBF	200		200				
HVAC Recreation Centers	RZBF	762		762				

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Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Legion Field Improvements	125_342	512	12	500				
	121_000	100	100					
	122_342	5	5					
	129_342	463	463					
Liberty Highlands Park	RZBF	450		450				
Memorial Park	RZBF	1,158		1,158				
Railroad Reservation	118_342	571		571				
	119	102		102				
	122	327		327				
	127	1,400	1,400					
Wiggins Park	RZBF	400		400				
TOTAL		\$22,670	\$3,090	\$19,580				

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PUBLIC FACILITIES								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Boutwell Auditorium Feasibility	128_352	\$43		\$43				
	TBD	5,450			\$450	\$5,000		
E-85 Fueling Station	117_352	56		56				
	035_000	224		224				
Main Street B'ham Prop Renov	125_352	50		50				
Roof Replacement Program	125_352	150		150				
TOTAL		\$5,973		\$523	\$450	\$5,000		

STORM SEWER IMPROVEMENTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Small Pipe Materials	118_380	\$184		\$184				
		\$184		\$184				

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STREET IMPROVEMENTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
12th Street Rickwood - Match	RZBF 035_000	\$186 843		\$186 843				
14th Street Corridor	RZBF	3		3				
19th Street Bush - Tuxedo	RZBF 035_000	213 1,063		213 1,063				
3rd Avenue West-Ph II Match	RZBF 035_000	268 1,310		268 1,310				
41st Street & 1st Avenue South	RZBF 035_000	262 1,310		262 1,310				
Cahaba Road	117_384 035_000 TBD	21 804 175		21 103	\$701 175			
Coalburg Road	RZBF 035_000	24 118		24 118				
Ensley Avenue (20th to W)	RZBF 035_000	242 1,210		242 1,210				
Finley Avenue Extension	RZBF 035_000	721 3,600		721 3,600				
Jefferson Avenue	RZBF	347		347				
Highway 280 Landscaping	116_384 TBD	40 160		40	40	\$40	\$40	\$40
Infrastructure Improvements	129_384	250		250				

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Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Oporto Madrid Street Imp	RZBF	202		202				
	035_000	300	300					
Parking Meter Replacement	125_384	500		500				
Pedestrian Bridge	115_384	50				50		
	116_384	11				11		
	117_384	589		255	150	184		
	125_384	4		4				
	035_000	3,098			600	1,000	1,498	
	TBD	374					374	
Pratt Highway Bridge	RZBF	224		224				
RR Reservation Grant Match	RZBF	100		100				
TOTAL		\$18,622	\$300	\$13,419	\$1,666	\$1,285	\$1,912	\$40

TRANSIT PROJECTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
Intermodal Facility	127_000	\$258	\$258					
	125	241		\$241				
	035_000	2,000		2,000				
		\$2,499	\$258	\$2,241				