

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

ADA Compliance

| | | | | | | |
|-----------------------------|----------------|-----|--------|------|--------------------|--------------------|
| PW | ADA Compliance | 121 | MISC99 | 2008 | \$292,975 | \$31,886 |
| PEP | ADA Compliance | 060 | 002955 | 2004 | \$605,000 | \$81,598 |
| PEP | ADA Compliance | 128 | 003478 | 2007 | \$4,850,000 | \$2,380,640 |
| ADA Compliance Total | | | | | \$5,747,975 | \$2,494,124 |

Architectural

| | | | | | | |
|-----|--|-----|--------|------|--------------|-------------|
| PEP | Arlington West End Place | 125 | 002877 | 2008 | \$500,000 | \$102,376 |
| PEP | Carver Theatre Lighting | 129 | 003531 | 2007 | \$370,000 | \$345,000 |
| PEP | City Owned BLDG Roof | 129 | 002801 | 2007 | \$280,000 | \$94,612 |
| PEP | Expenses That are not Capital Projects | 129 | MISC99 | 2008 | \$743,221 | \$91,541 |
| PEP | Fair Park Five Points West Economic Revitalization | 102 | 003625 | 2008 | \$28,867,493 | \$278,010 |
| PEP | Fair Park Five Points West Economic Revitalization | 128 | 003625 | 2008 | \$4,381,440 | \$1,381,440 |
| PEP | Fair Park Five Points West Economic Revitalization | 129 | 003625 | 2008 | \$4,929,926 | \$3,914,926 |
| PEP | Industrial Parks | 129 | 002887 | 2007 | \$400,000 | \$225,066 |
| PEP | Police Department -New West | 129 | 003488 | 2007 | \$2,700,000 | \$2,158,795 |
| PEP | Powderly Library | 129 | 003617 | 2008 | \$1,000,000 | \$3,182 |
| PEP | Renovation-Vann Justice Southern Museum of Flight | 052 | 003227 | 2006 | \$430,000 | \$268,051 |
| PEP | Alterations | 129 | 003538 | 2007 | \$175,068 | \$11,912 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| Architectural | | | | | | |
|----------------------------|--------------------|-----|-------|------|---------------------|--------------------|
| PEP | Window Replacement | 052 | 03129 | 2008 | \$200,000 | \$200,000 |
| Architectural Total | | | | | \$44,977,147 | \$9,074,910 |

| Demolitions | | | | | | |
|--------------------------|--------------------|-----|--------|------|------------------|----------------|
| PEP | Demolition Program | 105 | 003568 | 2008 | \$850,000 | \$7,270 |
| Demolitions Total | | | | | \$850,000 | \$7,270 |

| Economic Development | | | | | | |
|-----------------------------------|--------------------------|-----|--------|------|------------------|------------------|
| MO | Home Baking Co Expansion | 125 | 000351 | 2004 | \$200,000 | \$196,981 |
| Economic Development Total | | | | | \$200,000 | \$196,981 |

| Grants | | | | | | |
|---------------|--|-----|--------|------|-------------|-------------|
| PEP | Alabama State Dept of Agriculture & Industries | 035 | 020028 | 2010 | \$5,000 | \$5,000 |
| CD | American Recovery & Reinvestment Act of 2009 | 035 | 022013 | 2009 | \$1,788,754 | \$1,071,442 |
| PEP | COB Floodplain | 035 | 020012 | 2008 | \$2,543,655 | \$1,366,921 |
| PEP | COB Floodplain Administration | 035 | 020019 | 2008 | \$28,715 | \$22,858 |
| POL | COPS Interoperable Communications | 035 | 095150 | 2004 | \$7,500,000 | \$2,951,606 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|---------------|---|------|--------|------|-----------------------|--------------------|
| Grants | | | | | | |
| PW | Energy Efficiency & Conservation Block Grant (EECB) | 035 | 053912 | 2009 | \$2,469,900 | \$2,469,517 |
| MO | EZ/EC Program | 035 | 010643 | 1996 | \$2,947,368 | \$15,829 |
| 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 |
| PEP | FEMA Hazard Mitigation Grant | 035 | 013884 | 2004 | \$20,000 | \$11,140 |
| PEP | FEMA Hazard Mitigation Grant (1605-0233) | 035 | 013885 | 2009 | \$460,000 | \$147,146 |
| PEP | FEMA Hazard Mitigation Grant (1605-0233) - Admin Exp | 035 | 013886 | 2009 | \$4,600 | \$4,600 |
| PEP | FEMA Pre-Disaster Valley Creek Acq Arlington West End | 035 | 020023 | 2008 | \$963,240 | \$179,638 |
| PEP | FEMA Village Creek Property ACQ | 035 | 013178 | 2003 | \$88,403 | \$11,778 |
| POL | Firearm & Tool Mark Backlog | 035 | 095151 | 2007 | \$90,000 | \$7,852 |
| PEP | FMA Repetive Loss Property Acqui | 035 | 020123 | 2002 | \$473,263 | \$156,321 |
| POL | HIDTA -2006 | 035 | 091717 | 2007 | \$59,550 | \$5,930 |
| POL | HIDTA - 2007 | 035 | 091718 | 2007 | \$36,285 | \$23,191 |
| POL | HIDTA -2008 | 035 | 091719 | 2008 | \$67,080 | \$24,806 |
| POL | HIDTA - 2009 | 035 | 091720 | 2008 | \$25,000 | \$25,000 |
| PEP | Pre Disaster - PDMCP J04AL2003 | 035 | 020005 | 2005 | \$2,920,420 | \$83,441 |
| PEP | Shades Creek Floodway Buyout | 035 | 001250 | 2000 | \$306,527 | \$2,013 |
| PEP | Tarrant-Huffman Road | 035 | 002032 | 2009 | \$450,000 | \$39,260 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| Grants | | | | | | |
|---------------------|----------------------------------|-----|--------|------|---------------------|---------------------|
| PW | Tree Inventory & Under Forest MG | 035 | 053911 | 2006 | \$31,000 | \$3,627 |
| PEP | Valley Creek Floodplain | 035 | 020010 | 2008 | \$1,396,450 | \$629,189 |
| PEP | Village Creek Admin-Phase 2 | 035 | 090020 | 2000 | \$44,820 | \$2,595 |
| PEP | Village Creek Flood Plain | 035 | 020011 | 2008 | \$3,946,750 | \$1,184,750 |
| PEP | Village Creek Flood Plain | 035 | 044000 | 1998 | \$4,781,000 | \$37,948 |
| PEP | Village Creek Linear Park Kiosk | 035 | 020029 | 2009 | \$75,000 | \$75,000 |
| Grants Total | | | | | \$38,019,945 | \$11,617,246 |

| Housing | | | | | | |
|----------------------|------------------------------------|-----|--------|------|--------------------|--------------------|
| PEP | Acipco Finley Plan Phase I | 125 | 002876 | 2008 | \$96,376 | \$96,376 |
| PEP | D' Orleans Apartment Demolition | 129 | 003634 | 2008 | \$141,025 | \$141,025 |
| PEP | New Start Housing | 129 | 003697 | 2010 | \$3,571,176 | \$3,571,176 |
| PEP | Ramsey McCormack Building | 129 | 003698 | 2010 | \$900,000 | \$900,000 |
| PEP | Residential Support | 129 | 003523 | 2007 | \$726,988 | \$1,123 |
| CD | Strategic Residential Land Banking | 129 | 002831 | 2007 | \$154,525 | \$10,000 |
| PEP | Titusville Affordable Housing | 129 | 002882 | 2008 | \$50,000 | \$50,000 |
| Housing Total | | | | | \$5,640,090 | \$4,769,700 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| Landfill | | | | | | |
|-----------------------|----------|-----|--------|------|-----------------|----------------|
| PW | Landfill | 118 | MISC99 | 2008 | \$78,463 | \$5,510 |
| Landfill Total | | | | | \$78,463 | \$5,510 |

| Other Improvements and Projects | | | | | | |
|--|--|-----|--------|------|--------------------|------------------|
| MO | Birmingham Arts Commission | 060 | 003563 | 2008 | \$200,000 | \$30,000 |
| MC | Expenses That Are Not Capital Projects | 052 | MISC99 | 2008 | \$304,683 | \$13,076 |
| PEP | Expenses That Are Not Capital Projects | 052 | MISC99 | 2008 | \$708,951 | \$25,710 |
| PEP | Expenses That Are Not Capital Projects | 116 | MISC99 | 2008 | \$68,187 | \$44,980 |
| PEP | Expenses That Are Not Capital Projects | 125 | MISC99 | 2008 | \$890,508 | \$145,290 |
| POL | Expenses That Are Not Capital Projects | 052 | MISC99 | 2008 | \$46,000 | \$14,461 |
| MO | HABD Repayment | 118 | 002640 | 2002 | \$400,000 | \$325,502 |
| PEP | Pratt City Library Land Acquisition | 060 | 003573 | 2009 | \$50,000 | \$48,000 |
| Other Improvements and Projects | | | | | \$2,668,329 | \$647,018 |

| Park and Recreation | | | | | | |
|----------------------------|--------------------------------|-----|--------|------|-------------|-----------|
| PR | Apple Valley Recreation Center | 129 | 003540 | 2007 | \$1,000,000 | \$858,125 |
| PR | Bradford Tennis Center | 129 | 003496 | 2007 | \$648,532 | \$100,535 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|----------------------------------|---|------|--------|------|-----------------------|--------------------|
| Park and Recreation | | | | | | |
| PR | Cooper Green Park Baseball | 129 | 003497 | 2007 | \$110,000 | \$96,680 |
| PR | Expenses That Are Not Capital Projects | 122 | MISC99 | 2008 | \$989,066 | \$3,486 |
| PR | Expenses That Are Not Capital Projects | 125 | MISC99 | 2008 | \$257,613 | \$7,253 |
| PEP | Expenses That Are Not Capital Projects (George Ward Park) | 122 | MISC99 | 2008 | \$150,000 | \$34,674 |
| MO | Legion Field Improvements | 121 | 003696 | 2010 | \$100,000 | \$70,000 |
| MO | Legion Field Improvements | 122 | 003696 | 2010 | \$4,868 | \$4,868 |
| MO | Legion Field Improvements | 125 | 003696 | 2010 | \$12,151 | \$12,151 |
| MO | Legion Field Improvements | 129 | 003696 | 2010 | \$282,981 | \$282,981 |
| PR | Legion Field Structural Improvement | 129 | 003502 | 2007 | \$180,000 | \$33,704 |
| PR | Lewis Park Renovation | 129 | 003675 | 2009 | \$120,000 | \$26,891 |
| PR | Tennis Court Rehab Program | 129 | 002865 | 2007 | \$508,500 | \$2,435 |
| PEP | Vulcan Park Pedestal | 122 | 003694 | 2010 | \$30,000 | \$30,000 |
| Park and Recreation Total | | | | | \$4,393,710 | \$1,563,783 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| Parking Decks | | | | | | |
|----------------------------|-------------------------|-----|--------|------|--------------------|--------------------|
| PEP | Parking Deck #3 Repairs | 127 | 003425 | 2007 | \$2,312,403 | \$1,220,892 |
| PEP | Parking Deck #2 Repairs | 127 | 003426 | 2007 | \$2,919,460 | \$407,892 |
| PEP | Parking Deck #4 Repairs | 127 | 003427 | 2007 | \$560,000 | \$177,782 |
| PEP | Parking Deck #5 Repairs | 127 | 003428 | 2007 | \$397,000 | \$36,000 |
| Parking Decks Total | | | | | \$6,188,863 | \$1,842,567 |

| Property Acquisition | | | | | | |
|-----------------------------------|------------------------------------|-----|--------|------|------------------|------------------|
| PEP | Harrison Park | 129 | 003492 | 2007 | \$130,000 | \$130,000 |
| PEP | Harrison Park Property Acquisition | 125 | 003403 | 2006 | \$150,000 | \$67,219 |
| PR | Harrison Park Rec. Ctr Expansion | 129 | 003501 | 2007 | \$285,000 | \$219,880 |
| Property Acquisition Total | | | | | \$565,000 | \$417,099 |

| Public Equipment | | | | | | |
|-------------------------------|--|-----|--------|------|--------------------|------------------|
| MC | Computer System | 052 | 003122 | 2005 | \$1,565,000 | \$216,755 |
| EM | Expenses That Are Not Capital Projects | 126 | MISC99 | 2008 | \$241,807 | \$15,788 |
| Public Equipment Total | | | | | \$1,806,807 | \$232,542 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|--------------------------------|--|------|--------|------|-----------------------|--------------------|
| Public Facilities | | | | | | |
| PEP | Boutwell Auditorium Renovations | 123 | 002543 | 2004 | \$181,744 | \$2,913 |
| PEP | Boutwell Auditorium Renovations | 125 | 002797 | 2003 | \$1,175,000 | \$2,214 |
| PEP | City Hall Elevator Repair | 116 | 003695 | 2010 | \$101,490 | \$22,000 |
| PEP | Fair Park & Five Points West Economic Revitalization | 060 | 003625 | 2010 | \$2,760,064 | \$2,760,064 |
| MO | Fair Park & Five Points West Economic Revitalization | 060 | 003625 | 2010 | \$10,979 | \$10,979 |
| MO | Fair Park Five Points West Economic Revitalization | 126 | 003625 | 2010 | \$147,000 | \$147,000 |
| PEP | Fair Park Five Points West Economic Revitalization | 105 | 003625 | 2010 | \$3,935,741 | \$3,935,741 |
| PEP | Fair Park Five Points West Economic Revitalization | 121 | 003625 | 2010 | \$143,395 | \$143,395 |
| PEP | Fair Park Five Points West Economic Revitalization | 125 | 003625 | 2010 | \$178,550 | \$178,550 |
| PEP | Fire Station # 22 | 123 | 002548 | 2003 | \$834,300 | \$97,444 |
| PEP | Fire Station #4 Oxmoor | 123 | 003628 | 2010 | \$229,000 | \$229,000 |
| PEP | Fire Station #4 Oxmoor | 125 | 003628 | 2010 | \$294,425 | \$294,425 |
| PEP | Fire Station #4 Oxmoor | 129 | 003628 | 2008 | \$1,200,000 | \$1,195,500 |
| PEP | Five Points West Library Renovations/Court Rooms | 052 | 003674 | 2009 | \$129,000 | \$119,040 |
| PEP | Inglenook Recreation Center Roof | 129 | 003629 | 2008 | \$75,000 | \$12,251 |
| POL | Jail Renovations | 052 | 003321 | 2006 | \$641,000 | \$19,443 |
| POL | Jail-Doors/Locks Replacement | 052 | 003309 | 2006 | \$264,920 | \$69,500 |
| PEP | Knights of Columbus | 129 | 003657 | 2008 | \$1,600,000 | \$754,500 |
| Public Facilities Total | | | | | \$13,901,608 | \$9,993,959 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

Sanitary Sewer

| | | | | | | |
|-----------------------------|----------------------------------|-----|--------|------|------------------|-----------------|
| PEP | Oak Ridge Sanitary Sewer Phase I | 129 | 002499 | 2008 | \$600,000 | \$62,985 |
| Sanitary Sewer Total | | | | | \$600,000 | \$62,985 |

Schools

| | | | | | | |
|----------------------|---------------------------|-----|--------|------|--------------------|-----------------|
| PEP | Miscellaneous Renovations | 124 | 001924 | 2002 | \$224,590 | \$1,184 |
| BOE | Wilkerson Middle School | 060 | 003074 | 2004 | \$7,527,453 | \$12,775 |
| Schools Total | | | | | \$7,752,044 | \$13,960 |

Sidewalks

| | | | | | | |
|-----|--|-----|--------|------|-----------|-----------|
| PEP | Bush ES Access Improvements | 129 | 003508 | 2007 | \$300,000 | \$300,000 |
| PEP | Council ES Access Improvements | 129 | 003509 | 2007 | \$300,000 | \$300,000 |
| PEP | Glenn K-8 School Access Improvements | 129 | 003684 | 2009 | \$250,000 | \$250,000 |
| PEP | Green Acres Middle School Access Improvements | 129 | 003688 | 2009 | \$300,000 | \$300,000 |
| PEP | Hayes K-8 School Access Improvements | 129 | 003680 | 2009 | \$300,000 | \$300,000 |
| PEP | Hudson K-8 School Access Improvements | 129 | 003687 | 2009 | \$500,000 | \$500,000 |
| PEP | Huffman High School Access Improvements | 129 | 003678 | 2009 | \$500,000 | \$500,000 |
| PEP | Jackson Olin HS Access | 129 | 003396 | 2007 | \$300,000 | \$48,584 |
| PEP | Jones Valley K-8 Elementary School Access Improvements | 129 | 003681 | 2009 | \$300,000 | \$300,000 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------------------------|---|------|--------|------|-----------------------|--------------------|
| Sidewalks | | | | | | |
| PEP | Lee Elementary School Access Improvements | 129 | 003683 | 2009 | \$300,000 | \$300,000 |
| PEP | Lincoln-Wilkerson MS | 129 | 003515 | 2007 | \$300,000 | \$166,285 |
| PEP | North B'ham ES Access Improv. | 129 | 003517 | 2007 | \$300,000 | \$300,000 |
| PEP | Norwood K-8 School Access Improvements | 129 | 003682 | 2009 | \$300,000 | \$300,000 |
| PEP | Ossie Ware Mitchell Middle School Access Improvements | 129 | 003685 | 2009 | \$300,000 | \$300,000 |
| PEP | Oxmoor Valley School Access Improvements | 129 | 003690 | 2009 | \$872,500 | \$872,500 |
| PEP | Parker High School Access Improvements | 129 | 003691 | 2009 | \$250,000 | \$250,000 |
| PEP | Parker HS Access Improvement | 129 | 003518 | 2008 | \$500,000 | \$500,000 |
| PEP | Princeton ES Access Improvement | 129 | 003458 | 2007 | \$300,000 | \$55,049 |
| PEP | Ramsay High School Access Improvements | 129 | 003689 | 2009 | \$500,000 | \$500,000 |
| PEP | Washington ES Access Improve | 129 | 003521 | 2007 | \$300,000 | \$272,200 |
| PEP | Wenonah High School Access Improvements | 129 | 003073 | 2009 | \$500,000 | \$500,000 |
| PEP | WJ Christian K-8 School Access Improvements | 129 | 003686 | 2009 | \$300,000 | \$300,000 |
| PEP | Wylam ES Access Improvements | 129 | 002871 | 2008 | \$300,000 | \$273,000 |
| Sidewalks Total | | | | | \$8,372,500 | \$7,687,617 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| Storm Sewer | | | | | | |
|--------------------------|--|-----|--------|------|--------------------|--------------------|
| PEP | 151 Bankhead Highway (East Thomas) | 129 | 003654 | 2008 | \$125,000 | \$81,805 |
| PEP | 2nd Ave North 28-29 Streets | 129 | 003604 | 2007 | \$500,000 | \$69,273 |
| PEP | 44th & 45th Avenue North Drive | 125 | 003476 | 2007 | \$152,591 | \$152,391 |
| PEP | 4505 Court I Storm Sewer | 129 | 003655 | 2008 | \$65,000 | \$52,710 |
| PEP | 4th Street West | 129 | 002910 | 2007 | \$1,190,000 | \$4,629 |
| PEP | Bridlewood Ditch | 129 | 002919 | 2007 | \$1,160,000 | \$372,218 |
| PEP | Fair Park Five Points West Economic Revitalization | 117 | 003625 | 2010 | \$4,465 | \$4,465 |
| PEP | Jeannine Court | 129 | 002924 | 2007 | \$529,000 | \$349,395 |
| PEP | Lance Boulevard Ditch | 129 | 003653 | 2008 | \$55,000 | \$13,005 |
| PEP | Lawson Road | 129 | 002925 | 2007 | \$1,360,000 | \$1,333,215 |
| Storm Sewer Total | | | | | \$5,141,056 | \$2,433,106 |

| Street Improvements | | | | | | |
|----------------------------|---------------------------------------|-----|--------|------|-----------|-----------|
| PEP | Barber Motorsports Street Improvement | 060 | 003650 | 2008 | \$182,350 | \$22,222 |
| PEP | Bridge Repair Program | 105 | 002514 | 2003 | \$770,000 | \$294,252 |
| PEP | Dawson Avenue SW | 129 | 002834 | 2007 | \$380,000 | \$15,212 |
| PEP | East Lake Boulevard | 035 | 020032 | 2010 | \$339,737 | \$325,799 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| Street Improvements | | | | | | |
|----------------------------------|--|-----|--------|------|--------------------|--------------------|
| PEP | Fair Park Five Points West Economic Revitalization | 120 | 003625 | 2010 | \$948,269 | \$948,269 |
| PEP | Five Mile Road Phase | 129 | 002836 | 2007 | \$1,230,000 | \$1,219,950 |
| PEP | Florida Avenue | 129 | 003490 | 2007 | \$470,000 | \$201,357 |
| PEP | Harris Avenue Street | 125 | 003283 | 2005 | \$180,000 | \$48,043 |
| PEP | Hooper City Phase IV | 129 | 002838 | 2007 | \$1,150,000 | \$1,147,450 |
| PEP | Oporto Madrid Street Improvement | 035 | 020030 | 2010 | \$300,000 | \$300,000 |
| PEP | Ruffner Mountain Nature Center Entrance | 121 | 003673 | 2010 | \$30,000 | \$5,140 |
| PEP | Tarrant-Huffman Road | 129 | 002032 | 2009 | \$190,000 | \$76,432 |
| PEP | Vulcan Trail Stabilizer | 129 | 003320 | 2008 | \$550,000 | \$257,748 |
| PW | Vulcan Trail Stabilizer | 125 | 003320 | 2006 | \$118,309 | \$116,809 |
| PEP | Wylam Phase III | 129 | 003491 | 2007 | \$325,000 | \$323,189 |
| Street Improvements Total | | | | | \$7,163,665 | \$5,301,871 |

| Traffic Signalization | | | | | | |
|------------------------------------|-----------------------|-----|--------|------|--------------------|-----------------|
| TE | Traffic Signalization | 102 | 001556 | 1993 | \$1,379,202 | \$14,359 |
| TE | Traffic Signalization | 123 | MISC99 | 2008 | \$75,000 | \$8,346 |
| Traffic Signalization Total | | | | | \$1,454,202 | \$22,705 |

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

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|--------------------------|-----------------------|
|------|-------------|------|--------|------|--------------------------|-----------------------|

| Transit Projects | | | | | | |
|-------------------------------|------------------------------|-----|--------|------|------------------|------------------|
| TE | Intelligent Transport System | 116 | 002658 | 2002 | \$100,000 | \$73,988 |
| PEP | Intermodal Facility | 127 | 060009 | 2008 | \$258,569 | \$258,569 |
| Transit Project Totals | | | | | \$358,569 | \$332,557 |

| Weed Control | | | | | | |
|----------------------------|------------------------|-----|--------|------|--------------------|-----------------|
| PW | Weed Abatement Program | 060 | 003567 | 2008 | \$1,250,000 | \$38,748 |
| Weed Control Totals | | | | | \$1,250,000 | \$38,748 |

| | | | | | | |
|--------------------|--|--|--|--|----------------------|---------------------|
| GRAND TOTAL | | | | | \$157,129,972 | \$58,756,259 |
|--------------------|--|--|--|--|----------------------|---------------------|