

**CITY OF BIRMINGHAM  
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010 - 2014**

TITLE: **Avondale Park**

CATEGORY: **CIP Park and Recreation**      PROJECT NUMBER: **003658**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_342	\$ 2,807,248	\$ 2,807,248				
<b>Total Est. Cost</b>	<b>\$ 2,807,248</b>	<b>\$ 2,807,248</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include, ball fields, concession stands and parking.			<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

TITLE: **Brownsville Heights Community Center**

CATEGORY: **CIP Park and Recreation**      PROJECT NUMBER: **003660**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
102	\$ 281,000	\$ 281,000				
105	\$ 641,811	\$ 641,811				
060	\$ 145,971	\$ 145,971				
129_342	\$ 19,683	\$ 19,683				
<b>Total Est. Cost</b>	<b>\$ 1,088,465</b>	<b>\$ 1,088,465</b>				
<b>DESCRIPTION:</b> Construct a new community center for the neighborhood.			<b>JUSTIFICATION:</b> To provide neighborhood with a community center for meeting and recreation.			

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TITLE: **Cooper Green Park**

CATEGORY: **CIP Park and Recreation**      PROJECT NUMBER: **03663**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
102	\$ 3,796,100	\$ 3,796,100				
<b>Total Est. Cost</b>	<b>\$ 3,796,100</b>	<b>\$ 3,796,100</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include, ball fields, concession stands and parking and a golf course.			<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

TITLE: **Crestwood Park**

CATEGORY: **CIP Park and Recreation**      PROJECT NUMBER: **03661**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_342	\$ 575,321	\$ 575,321				
102	\$ 1,536,571	\$ 1,536,571				
105	\$ 125,000	\$ 125,000				
<b>Total Est. Cost</b>	<b>\$ 2,236,892</b>	<b>\$ 2,236,892</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include, ball fields, concession stands and parking.			<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

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**TITLE: Dolomite-Westfield Park**

CATEGORY: **CIP Park and Recreation** PROJECT NUMBER: **003666**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_342	\$ 600,000	\$ 600,000				
<b>Total Est. Cost</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include, walking track and parking.			<b>JUSTIFICATION:</b> To provide improvement of amenities and park facilities.			

**TITLE: Harriman Park Recreation Center**

CATEGORY: **CIP Park and Recreation** PROJECT NUMBER: **003664**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
102	\$ 200,000	\$ 200,000				
<b>Total Est. Cost</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>				
<b>DESCRIPTION:</b> Construction of a parking lot.			<b>JUSTIFICATION:</b> To provide additional parking.			

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**TITLE: Liberty Highlands Park**

CATEGORY: **CIP Park and Recreation** PROJECT NUMBER: **003662**  
SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_342	\$ 412,400	\$ 412,400				
<b>Total Est. Cost</b>	<b>\$ 412,400</b>	<b>\$ 412,400</b>				
<b>DESCRIPTION:</b> Construction of new park to include, walking track and pavilion.			<b>JUSTIFICATION:</b> Neighborhood recreation and Park facility for community.			

**TITLE: Memorial Park**

CATEGORY: **CIP Park and Recreation** PROJECT NUMBER: **003504**  
SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_342	\$ 1,171,231	\$ 1,171,231				
060	\$ 42,191	\$ 42,191				
<b>Total Est. Cost</b>	<b>\$ 1,213,422</b>	<b>\$ 1,213,422</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include, walking track and parking			<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

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TITLE: **Wiggins Park**

CATEGORY: **CIP Park and Recreation**      PROJECT NUMBER: **003659**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_342	\$ 400,000	\$ 400,000				
<b>Total Est. Cost</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>				
<b>DESCRIPTION:</b> Install ball field lighting.			<b>JUSTIFICATION:</b> To provide lighting for night games.			

TITLE: **Knights of Columbus**

CATEGORY: **CIP Public Facilities**      PROJECT NUMBER: **003657**  
 SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
123_352	\$ 229,000	\$ 229,000				
125_352	\$ 294,425	\$ 294,425				
129_352	\$ 1,582,500	\$ 1,582,500				
<b>Total Est. Cost</b>	<b>\$ 2,105,925</b>	<b>\$ 2,105,925</b>				
<b>DESCRIPTION:</b> Interior renovations to existing building for use as a community Center.			<b>JUSTIFICATION:</b> New Community Center for the community in Oxmoor.			

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**TITLE: Negro and Southern League Baseball Hall of Fame Museum**

CATEGORY: **CIP Public Facilities**

PROJECT NUMBER: **003669**

SUBMITTED BY: **Mayor's Office**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
<b>Fund #</b>	<b>Fund Total</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
060	\$ 89,343	\$ 89,343				
102	\$ 757,498	\$ 757,498				
105	\$ 10,200	\$ 10,200				
116_352	\$ 101,490	\$ 101,490				
120_000	\$ 141,000	\$ 141,000				
121_352	\$ 69,543	\$ 69,543				
123_000	\$ 320,000	\$ 320,000				
126_000	\$ 147,000	\$ 147,000				
127_000	\$ 1,400,000	\$ 1,400,000				
128_000	\$ 549,000	\$ 549,000				
129_various	\$ 3,914,926	\$ 3,914,926				
<b>Total Est. Cost</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>				
<b>DESCRIPTION:</b> Renovation of the existing Rickwood field and the construction of a new museum. The museum will feature, among other things, the history of the Negro League, highlights of past players who were denied access to professional sports and the Southern Baseball League players as well. It will have state-of-the-art conference amenities. The mayor has also identified a donor, who has the largest collection of African American baseball memorabilia valued at more than \$4 million dollars.			<b>JUSTIFICATION:</b> This gives the City a chance to embrace all of its baseball history. In addition, this will stimulate revitalization in the community.			

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TITLE: **Woodlawn Library**

CATEGORY: **CIP Public Facilities**                      PROJECT NUMBER: **003656**  
SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_352	\$ 300,000	\$ 300,000				
<b>Total Est. Cost</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>				
<b>DESCRIPTION:</b> Construction of new parking lot and ADA access			<b>JUSTIFICATION:</b> Expansion of current parking lot and ADA access			

TITLE: **Oak Ridge Sanitary Sewer Phase I**

CATEGORY: **CIP Sanitary Sewer**                      PROJECT NUMBER: **002499**  
SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_368	\$ 600,000	\$ 600,000				
<b>Total Est. Cost</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>				
<b>DESCRIPTION:</b> Construction of new Sanitary Sewer system.			<b>JUSTIFICATION:</b> To provide Sewer service to the Oak Ridge Community.			

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TITLE: **Lance Boulevard Ditch**

CATEGORY: **CIP Storm Sewer**

PROJECT NUMBER: **003653**

SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_368	\$ 60,000	\$ 60,000				
<b>Total Est. Cost</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				
<b>DESCRIPTION:</b> Installation on of a new drainage system.			<b>JUSTIFICATION:</b> To prevent and stop localized flooding and erosion.			

TITLE: **4505 Court I Storm Sewer**

CATEGORY: **CIP Storm Sewer**

PROJECT NUMBER: **003655**

SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_368	\$ 65,000	\$ 65,000				
<b>Total Est. Cost</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>				
<b>DESCRIPTION:</b> Installation of new drainage system.			<b>JUSTIFICATION:</b> To prevent and reduce flooding and erosion.			

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TITLE: **151 Bankhead Highway (East Thomas)**

CATEGORY: **CIP Storm Sewer**

PROJECT NUMBER: **003654**

SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_368	\$ 80,600	\$ 80,600				
<b>Total Est. Cost</b>	<b>\$ 80,600</b>	<b>\$ 80,600</b>				
<b>DESCRIPTION:</b> Installation of new drainage system.			<b>JUSTIFICATION:</b> To prevent and reduce flooding and erosion			

TITLE: **Evergreen Bottom Street Improvement**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER: **003665**

SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
102	\$ 65,000	\$ 65,000				
<b>Total Est. Cost</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>				
<b>DESCRIPTION:</b> Installation of new sidewalks.			<b>JUSTIFICATION:</b> To provide pedestrian access to residents.			

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TITLE: **Tarrant-Huffman Road**

CATEGORY: **CIP Street Improvements**      PROJECT NUMBER: **002032**  
SUBMITTED BY: **PEP**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
129_384	\$ 76,432	\$ 76,432				
<b>Total Est. Cost</b>	<b>\$ 76,432</b>	<b>\$ 76,432</b>				
<b>DESCRIPTION:</b> Street improvement and street widening.			<b>JUSTIFICATION:</b> Improve traffic flow and provide additional capacity due to increased vehicular traffic.			

TITLE: **Vulcan Trail Stabilizer**

CATEGORY: **CIP Street Improvements**      PROJECT NUMBER: **003320**  
SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
Fund #	Fund Total	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
125_384	\$ 116,809	\$ 116,809				
129_384	\$ 550,000	\$ 550,000				
<b>Total Est. Cost</b>	<b>\$ 666,809</b>	<b>\$ 666,809</b>				
<b>DESCRIPTION:</b> Repairs of trail due to slope failure			<b>JUSTIFICATION:</b> Stabilization of slope due to slope failure and settlement			

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TITLE: **Intermodal Facility**

CATEGORY: **CIP Transit**

PROJECT NUMBER: **060009**

SUBMITTED BY: **Mayor's Office**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>						
<b>Fund #</b>	<b>Fund Total</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
060	\$ 1,233,826	\$ 1,233,826				
102	\$ 5,968,141	\$ 5,968,141				
105	\$ 3,925,541	\$ 3,925,541				
120_000	\$ 947,019	\$ 947,019				
127_000	\$ 423,360	\$ 423,360				
128_352	\$ 1,030,950	\$ 1,030,950				
121_352	\$ 143,395	\$ 143,395				
125_310	\$ 178,550	\$ 178,550				
117_310	\$ 4,465	\$ 4,465				
<b>Total Est. Cost</b>	<b>\$ 13,855,247</b>	<b>\$ 13,855,247</b>				
<b>DESCRIPTION:</b> Design and construction of an Intermodal Facility on Morris Avenue for Max Bus, Greyhound, and Amtrak Service.			<b>JUSTIFICATION:</b> The city received federal funding in the amount of \$23M for this project.			