



2017

CAPITAL BUDGET & FIVE YEAR CAPITAL IMPROVEMENT PROGRAM



CITY OF BIRMINGHAM, ALABAMA
FOR FISCAL YEARS 2017 - 2021


BIRMINGHAM FORWARD
— MAYOR WILLIAM A. BELL, SR. —

On the cover:

Displays inside the Negro Southern League Museum located on the southside of Birmingham.

Capital Budget and Capital Improvement Program

Fiscal Years 2017-2021



BIRMINGHAM
FORWARD

MAYOR WILLIAM A. BELL, SR.

FINANCE DEPARTMENT

Tom Barnett, Director
Barbara McGrue, Deputy Director
Bettye Griggs, Deputy Director
Damein Baity, Principal Accountant
Diana Bolden, Budget Analyst

Support Staff

Crystal Harmon, Senior Administrative Analyst, Finance Administration

The Planning, Engineering & Permits Department



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Birmingham

Alabama

For the Fiscal Year Beginning

July 1, 2015

Executive Director

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, 2015. 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 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 Pro Tempore 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	Cedric Roberts, Director
FINANCE	J.Thomas Barnett, Jr., Director
FIRE.....	Charles Gordon, Chief
HUMAN RESOURCES.....	Peggy Polk, Director
INFORMATION MANAGEMENT SERVICES	Srikanth Karra, Director
LAW	Robert Jones, 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	Sandra Lee, Acting Director
MUSEUM OF ART	Gail Andrews, Director
PARKS AND RECREATION.....	Kevin Moore, Director
SLOSS FURNACES	John Nixon, Director
SOUTHERN MUSEUM OF FLIGHT	Brian Barsanti, Director

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BIRMINGHAM
— FORWARD —
MAYOR WILLIAM A. BELL, SR.

Capital Budget and Capital Improvement Program Fiscal Years 2017-2021



This page may be used for reader's notes.

INTRODUCTION - ANALYSIS FUNDING CODE EXPLANATION



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

INTRODUCTION

HOW TO USE THIS REPORT

This is an annual report representing a planned program of capital improvement expenditures for the five year period 2017 thru 2021. The report is divided into the following sections:

Overview, which explains the Capital Improvement Program (CIP), definition of a capital project and the funding sources for the CIP. It also explains the recent bond referendum.

Analysis, is a description of planned expenditures by category and funding source.

Impact of On-Going Projects On The Operating Budget, details any project that will have an impact on the operating budget, such as personnel services and/or other operating costs.

Economic Development Impact, lists the effect the project may have on the City's tax base.

Capital Spending Impact on Debt Service Expense on the Operating Budget, details the amount of debt service expense to be paid by the General Fund for the fiscal year.

Significant On-Going Projects, includes a brief description of the major projects in each category.

Appropriations by Category and Funding Source, a graph of proposed projects for FY 2017 by category. Also, included is a Summary of On-Going Projects by Category and by Fund.

Listing of Projects by Category, lists the proposed projects for FY 2017 by category.

Analysis of Individual Projects Proposed for FY 2017, is a listing of all proposed projects including the project description, the Community, Council District and funding source for each project.

Summary of On-Going Projects, lists all on-going projects in various stages such as design, construction, bid and award, and right-of-way. It also includes the amount appropriated for each project.

Index of Capital Projects, lists the proposed projects and the on-going projects in alphabetical order.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. 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.

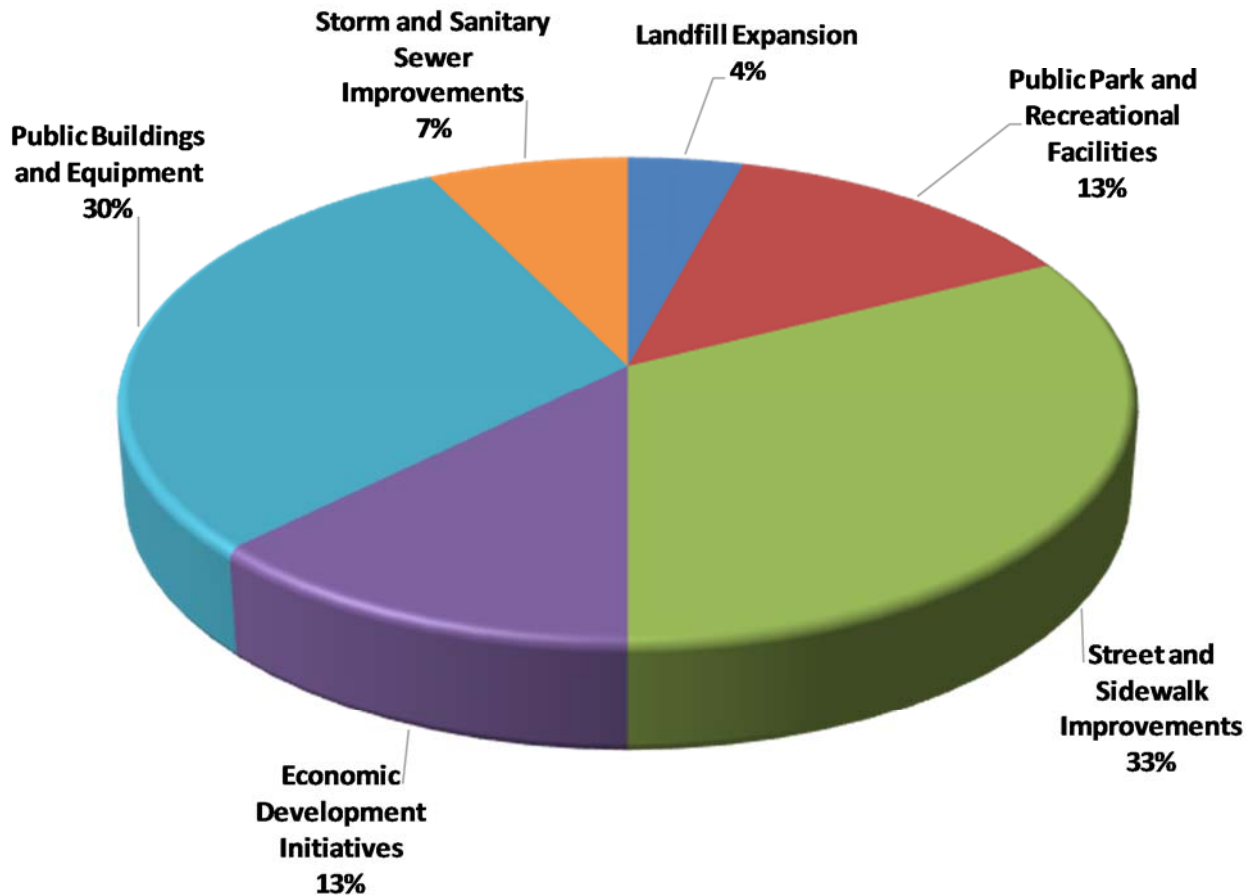
On October 9, 2012, the citizens of Birmingham approved a bond referendum. The approval authorized an issuance of up to \$150 million of general obligation bonds. The entire amount has been issued. The chart below lists the category and amount issued.

Category	Principal Amount of Authorized Issuance	Proceeds of Bonds Received April 2013	Proceeds of Bonds Received December 2013*	Proceeds of Bonds Received December 2015* and February 2016
In Million \$\$				
Landfill Expansion	\$ 6.3	\$ 6.3	\$ -	\$ 0.5
Public Park and Recreational Facilities	20.0	10.3		11.2
Street and Sidewalk Improvements	48.7	26.3		26.3
Economic Development Initiatives	19.0	9.0	5.1	5.3
Public Buildings and Equipment	45.0	17.3		30.0
Storm and Sanitary Sewer Improvements	11.0	4.1		7.8
TOTAL	\$ 150.0	\$ 73.3	\$ 5.1	\$ 81.1
* Proceeds include premium received upon bond sale less the cost of issuance: 2013 Issuance - \$5.2 million 2015 Issuance - \$4.8 million				



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

\$150 MILLION BOND ISSUANCE BY CATEGORY



This graph shows the total allocations by category. The largest percentage is Street and Sidewalk Improvements (33%), followed by Public Buildings and Equipment (30%).

The City anticipates that its Bond Reserve Fund, which receives 9.2 mills of ad-valorem tax annually, will be sufficient to pay debt service on these bonds.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

ANALYSIS

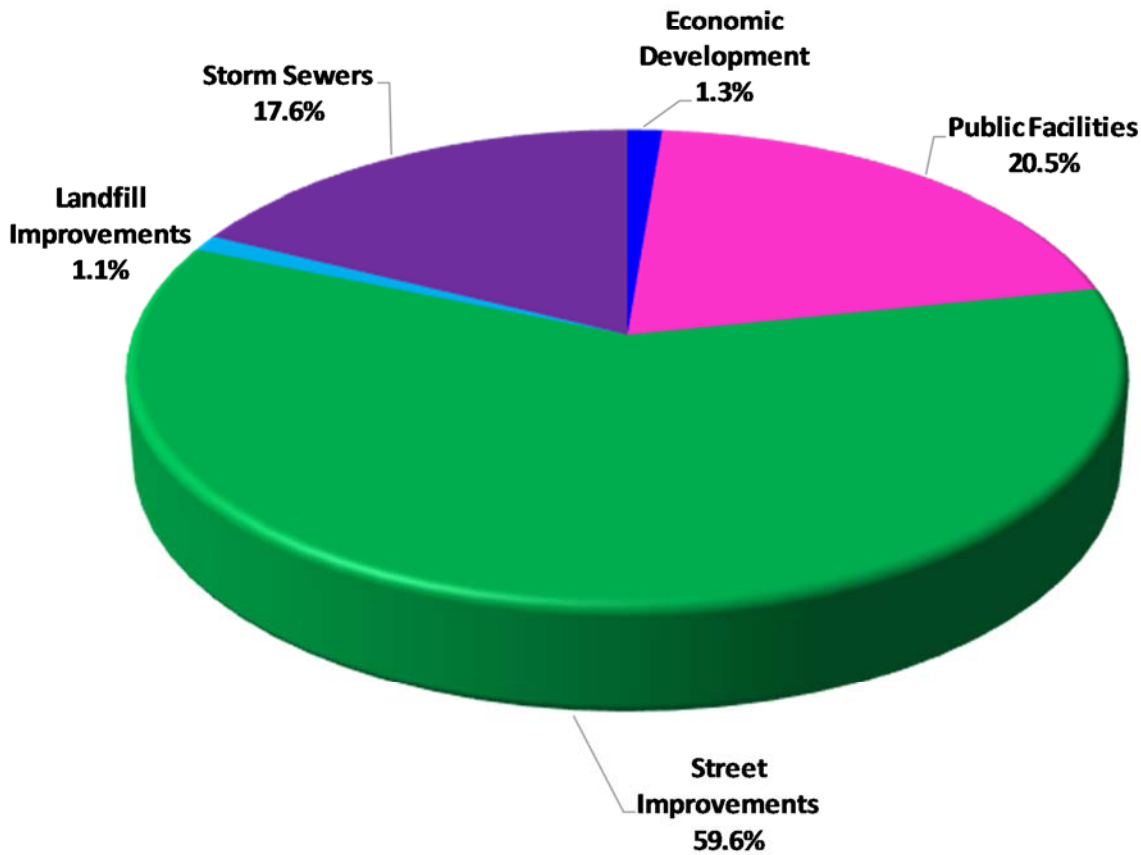
The Five Year Capital Improvement Program as shown below proposes projects for the fiscal year 2017 totaling \$44,130,303.00. The projects are separated into the following categories:

<u>Category</u>	<u>Amount in Thousands</u>	<u>Percent</u>
Economic Development	\$ 567	1.3%
Landfill Improvements	483	1.1%
Public Facilities	9,031	20.5%
Storm Sewers	7,767	17.6%
Street Improvements	<u>26,282</u>	<u>59.6%</u>
TOTAL	<u>\$ 44,130</u>	<u>100.0%</u>



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

**CAPITAL IMPROVEMENT
APPROPRIATIONS FOR FISCAL YEAR 2017
(IN THOUSANDS)**



This graph shows the improvements by category for Fiscal Year 2017. The majority of the appropriations are for Street Improvements (59.6%) and Public Facilities (20.5%). Funding for these projects were made possible by a \$150 million bond issue authorized by the citizens of Birmingham in 2012.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

IMPACT OF PROPOSED PROJECTS ON THE OPERATING BUDGET:

The Fiscal Year 2017 Capital Budget has \$44 million in proposed new projects. The majority of these capital projects are for street improvements, public facilities and economic development projects across the city. The street improvement projects include \$26.3 million for grant match for Alabama Department of Transportation (ALDOT) grants for streetscape, ADA ramps and repair to interstate lighting. The majority of these projects are non-recurring. These new projects will not require any new personnel.

ECONOMIC DEVELOPMENT IMPACT:

The City of Birmingham has currently active business developments that will have a positive effect on City revenues as well as improving the economy of Birmingham. The improvements for the Botanical Gardens and the Historic Carver Theater/Jazz Hall of Fame will bring additional visitors to the City.

The Birmingham Zoo "has been a distinguished attraction for the Birmingham community for nearly 60 years," said Mayor William Bell. "The new renovations will be an exciting opportunity for the community to come together and watch this landmark grow and develop into an even greater institution." According to The Birmingham Zoo, during the \$18 million construction phase, the projected one-time economic impact is \$31.5 million. The ongoing economic impact is expected to raise the zoo's economic impact within the local economy from \$37.2 million to \$46.3 million following the initial investment.

CAPITAL SPENDING IMPACT ON DEBT SERVICE EXPENSE OF THE OPERATING BUDGET:

Debt Service on the bonds are not paid from the General Fund. The impact of the On-Going Projects on the FY 2017 General Fund Budget will be the debt service for the warrants previously issued. The Operating Budget contains \$14.9 million for debt service payments. This represents approximately 4% of the total budget.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

SIGNIFICANT PROPOSED PROJECTS FOR FISCAL YEAR 2017:

Economic Improvements

- Homewood Suites Hotel – Storm Sewer extension and alley repaving.
- Miscellaneous – the funds will be used to stimulate economic opportunities within the city.
- Sterilite Drive and Meadowcraft Road (KAMTEK) –Tier 2 Automotive supplier. Improvements include roadway widening.

Landfill Improvements – improvements at the New Georgia and Eastern Landfills.

Public Facilities

- Botanical Gardens
- Carver Theatre
- Birmingham Zoo- New Administrative building, Plaza, landscaping and sidewalks.

Storm Sewers – drainage improvement projects throughout the City.

Street Improvements

- 3rd Avenue West Streetscape- resurfacing.
- Citywide Resurfacing
- Crossplex Infrastructure – resurfacing.
- Richard Arrington, Jr. Boulevard – resurfacing.

The *Analysis of Individual Projects* section has a detailed description of each project.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

SIGNIFICANT ON-GOING PROJECTS:

The City completed or contracted 62 capital projects and improvements to neighborhoods throughout Birmingham during the past fiscal year. In addition, the City has numerous projects currently funded and in various stages of development. The Summary of On-Going Projects lists the categories and the funding sources of those projects beginning on page 17. Some of the major projects are listed below:

Grants

- There are several grants for street and sidewalk improvements throughout the City. A few of them are listed under the Street Improvements section on page 10.
- Birmingham Intermodal Facility is a planned \$30 million transit hub to be located between Morris Avenue and the Railroad Reservation in downtown Birmingham. The facility, originally envisioned as an expansion of Birmingham Central Station, will serve Amtrak passenger rail as well as Greyhound and Megabus intercity buses, the BJCTA's MAX buses, and a dedicated shuttle to Birmingham-Shuttlesworth International Airport. The BJCTA (Max) building will be completed in December/January. The Intermodal Building (Greyhound and Amtrak) will be completed in March/April.
- Disaster Recover and the T.I.G.E.R. Grants provide for housing development in the Pratt City area which was damaged by a tornado in April 2011. These grants total \$9.6 million.



Housing

- New residential housing development in the Enon Ridge Community. Projects such as this and the New Start Housing will allow the city to enhance neighborhoods and improve the quality of life for its citizens.
- Strategic Land Banking to prevent blight in various neighborhoods.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

Landfill

- Design and construction of a new cell for future demands at new Georgia Landfill.

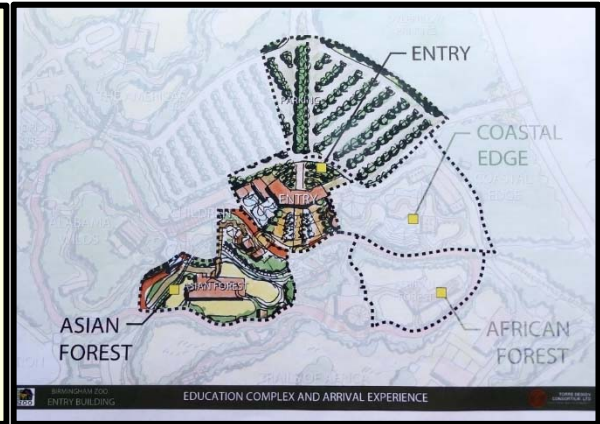
Park and Recreation

- Replace swing sets at various parks throughout the City.
- Repair gym floors and roof repair/replacement at various recreation centers.
- Improvements to Legion Field Football Stadium.



Public Facilities Improvements

- Replace Fire Station #8 in the Kingston Community.
- Construct a new Fire Training Tower.
- Improvements at the Birmingham Zoo include transforming the front entrance of the 59-year-old facility, create an entrance plaza complete with a state-of-the-art classroom and build a new Asian Forest exhibit to house tigers, orangutans and siamang apes.



Sanitary/Storm Sewers

- Materials for sewer projects to improve drainage.
- Install storm sewer at the Crossplex and at Carver Avenue Southwest to improve drainage.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

Street Improvements

- Street resurfacing throughout the City.
- Provide matching funds for grants received for improvements to the 16th Street and the 21st Street bridges.
- Provide matching funds for street improvements, drainage improvements and the widening of Finley Avenue.



A listing of all on-going projects and their funding source(s) is included in the *Summary of On-Going Projects and Index of Capital Projects* section.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

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



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

FUNDING CODES

FUND #	FUND NAME
035	Grant Fund
046	Highway Improvement Fund
047	Fuel Tax Fund
052	Corrections Fund
102	Capital Improvement
105	Birmingham Fund
116	1993 Bonds
116_320	1993 Bonds-Landfills
116_384	1993 Bonds-Street Improvements
118	1997 Bonds
118_315	1997 Bonds-Housing
118_320	1997 Bonds-Landfills
118_335	1997 Bonds-Neighborhood Development
118_342	1997 Bonds-Park Improvements
118_380	1997 Bonds-Storm Sewers
120	1998-B Warrants
120_000	1998-B Warrants-Non Departmental



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

FUNDING CODES

FUND #	FUND NAME
121	1998-B Warrants
121_320	1998-B Warrants-Landfills
121_352	1998-B Warrants-Public Facilities
121_384	1998-B Warrants-Street Improvements
122	1999-B Bonds
122_342	1999-B Bonds-Park Improvements
123	2000-A Warrants
123_352	2000-A Warrants-Public Facilities
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_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



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

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
130	2009-A Warrants
130_000	2009-A Warrants-Non Departmental
131	2010 Recovery Zone Warrants
131_000	2010 Recovery Zone Warrants-Non Departmental
131_320	2011 Recovery Zone Warrants-Landfill
131_342	2010 Recovery Zone Warrants-Park Improvements
131_352	2010 Recovery Zone Warrants-Public Facilities
131_384	2010 Recovery Zone Warrants-Street Improvements



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

FUNDING CODES

FUND #	FUND NAME
135	2013-A Bonds
135_310	2013-A Bonds-Economic Development
135_320	2013-A Bonds-Landfill
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
144	2015-A Bonds
144_000	2015-A Bonds-Non Departmental
144_310	2015-A Bonds-Economic Development
144_315	2015-A Bonds-Landfill Improvement
144_342	2015-A Bonds-Park Improvement
144_352	2015-A Bonds-Public Facilities and Equipment
144_380	2015-A Bonds-Storm Sewers
144	2015-A Bonds
144_384	2015-A Bonds-Street Improvements



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

FUNDING CODES

FUND #	FUND NAME
145	2015-B Bonds
145_000	2015-B Bonds-Non Departmental
145_310	2015-B Bonds-Economic Development
145_352	2015-B Bonds-Public Facilities
148	2016 Equipment & Public Improvement Warrants
148_000	2017 Equipment & Public Improvement Warrants-Non Departmental

APPROPRIATIONS BY CATEGORY AND FUNDING SOURCE



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

SUMMARY OF ON-GOING PROJECTS BY CATEGORY

Category	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
ADA Compliance	\$ 4,782,431	\$ 706,154	\$ 3,976,276	\$ 100,000	0.09%
Economic Development	12,236,984	1,128,966	5,954,986	5,153,032	4.60%
Flood Plain Management	143,963	30,076	90,806	23,081	0.02%
Grants	122,095,624	17,203,930	57,776,328	47,115,367	42.06%
Housing	3,913,515	282,296	777,101	2,854,118	2.55%
Landfill	6,605,522	416,320	6,135,476	53,726	0.05%
Library Improvements	725,029	6,347	710,361	8,321	0.01%
Museums/Cultural Facilities	996,000	103,691	885,126	7,184	0.01%
Other Improvements and Projects	7,782,859	1,672,848	4,695,509	1,414,503	1.26%
Park and Recreation	26,861,414	689,647	12,962,506	13,209,262	11.79%
Public Equipment	22,744,250	795,513	8,449,813	13,498,924	12.05%
Public Facilities	29,546,303	1,749,945	14,807,603	12,988,754	11.60%
Sanitary Sewer	600,000	-	575,992	24,008	0.02%
Schools	2,259,258	37,828	386,585	1,834,845	1.64%
Sidewalks	347,000	4,747	175,642	166,611	0.15%
Storm Sewer	7,336,091	1,054,509	3,272,210	3,009,372	2.69%
Street Improvements	38,782,240	6,036,853	24,506,651	8,238,736	7.36%
Street Lighting	250,000	147,395	-	102,605	0.09%
Street Resurfacing	13,420,755	-	12,447,771	972,983	0.87%
Transit Projects	7,826,187	4,016,168	2,578,870	1,231,149	1.10%
Grand Total	\$309,255,425	\$36,083,233	\$161,165,612	\$112,006,580	100.00%



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

SUMMARY OF ON-GOING PROJECTS BY FUND

Fund Number/Name	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
<u>Bonds</u>					
116 1993 Bonds	\$ 149,499	\$ 15,316	\$ 53,779	\$ 80,404	0.07%
117 1995 Bonds	2,182	375	1,807	-	0.00%
118 1997 Bonds	1,089,700	23,114	798,884	267,702	0.24%
122 1999-B Bonds	159,538	11,373	128,671	19,493	0.02%
125 2002 Bonds	2,028,210	59,577	1,494,356	474,276	0.42%
129 2007-A Bonds	19,510,098	1,912,251	11,886,260	5,711,587	5.10%
135 2013-A Bonds	60,168,035	8,613,097	40,650,540	10,904,398	9.74%
136 2013-B Bonds	500,000	269,239	230,762	-	0.00%
144 2015-A Bonds	23,002,500	889,237	540,080	21,573,183	19.26%
145 2015-B Bonds	3,932,000	-	2,070,469	1,861,531	1.66%
	\$ 110,541,762	\$ 11,793,579	\$ 57,855,608	\$ 40,892,574	36.51%
<u>Warrants</u>					
120 1998-A Warrants	\$ 13,403	\$ 13,403	\$ -	\$ -	0.00%
121 1998-B Warrants	122,272	42,772	79,500	-	0.00%
123 2000-A Warrants	7,432	7,432	-	-	0.00%
124 2001-A Warrants	91,786	91,786	-	-	0.00%
127 2006-C Warrants	201,691	27,220	170,160	4,311	0.00%
128 2007-B Warrants	4,868,676	749,163	3,976,276	143,237	0.13%
130 2009-A Warrants	46,318	46,318	-	-	0.00%
131 2010 Recovery Zone Warrants	15,516,571	2,080,601	8,895,739	4,540,232	4.05%
137 2014 PNC2 Warrants	1,819,313	354,300	1,465,013	-	0.00%
138 2014 PNC3 Warrants	147	147	-	-	0.00%
148 2016 Equipment Warrants	12,300,000	-	-	12,300,000	10.98%
	\$ 34,987,609	\$ 3,413,142	\$ 14,586,688	\$ 16,987,780	15.17%
<u>Other Funds</u>					
007 Tax Increment Financing	\$ 12,528,269	\$ -	\$ 11,654,617	\$ 873,652	0.78%
035 Grants Fund	122,095,624	17,203,930	57,776,328	47,115,367	42.06%
046 Highway Improvement Fund	305,000	35,104	238,375	31,520	0.03%
047 Fuel Tax Fund	622,486	-	521,516	100,970	0.09%
052 Corrections Fund	3,387,436	82,392	3,070,999	234,045	0.21%
102 Capital Improvement	16,951,235	3,456,441	9,793,395	3,701,398	3.30%
105 Birmingham Fund	7,836,004	98,645	5,668,086	2,069,273	1.85%
	\$ 163,726,054	\$ 20,876,512	\$ 88,723,316	\$ 54,126,225	48.32%
Grand Total	\$ 309,255,425	\$ 36,083,233	\$ 161,165,612	\$ 112,006,580	100.00%

LISTING OF PROJECTS BY CATEGORY



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

LISTING OF APPROVED PROJECTS

DEPT	DESCRIPTION	FUND	PROJECT #	AMOUNT
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ECONOMIC DEVELOPMENT				
PEP	Cahaba Road from Colonnade Pkwy to Riverview Pkwy (Grant Match)	145	020076	\$35,000
PEP	Homewood Suite Hotel (Five Points South)	145	003631	130,000
PEP	Miscellaneous Economic Development	145	003632	301,876
PEP	Sterilite Drive & Meadowcraft Road (KAMTEK Expansion)	145	003899	100,000
TOTAL				\$566,876

LANDFILL				
PW	Landfill Renovations and Upgrades	144	003922	\$483,309
TOTAL				\$483,309

PUBLIC FACILITIES				
PEP	Botanical Gardens	148	002851	\$1,300,000
PR	Botanical Gardens	144	003752	100,000
PEP	Carver Theater (Jazz Hall of Fame)	144	003532	4,300,000
LIB	Central (Downtown) Library	144	003725	150,000



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

LISTING OF APPROVED PROJECTS

DEPT	DESCRIPTION	FUND	PROJECT #	AMOUNT
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PUBLIC FACILITIES				
PEP	City Owned Facilities Renovations & Upgrade	144	002801	580,628
PEP	Civil Rights Institute Remediation	144	003671	400,000
PEP	Community Safe Rooms	144	003633	750,000
POL	Police East Precinct Renovations	144	003639	600,000
POL	Police Firing Range - Admin & Classroom Building	144	034288	850,000
TOTAL				\$9,030,628

STORM SEWERS				
PEP	10th Avenue South to 26th Street	144	003640	\$50,000
PEP	1521 31st Street Ensley Drainage Improvement	144	003923	60,000
PEP	1538 Pearson Avenue Drainage	144	003924	65,000
PEP	2724 16th Avenue North	144	003925	80,000
PEP	27th Ave N Culvert Replace at 35th St No (culvert collapsed)	144	003926	240,000
PEP	3121 Ave I Storm Culvert Installation (inlets & pipes to ditch)	144	003927	200,000
PEP	33rd Street No Widening & Drainage BERMCO Street & Drainage	144	003928	250,000
PEP	3816 1st Street West Drainage Improvement Hooper City	144	003929	85,000
PEP	4201 Warren Road Drainage Improvement	144	003930	25,000
PEP	6th Avenue South Drainage Improvement Phase 1	144	003931	2,000,000



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

LISTING OF APPROVED PROJECTS

DEPT	DESCRIPTION	FUND	PROJECT #	AMOUNT
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STORM SEWERS				
PEP	9th Avenue North-Uptown Drainage Engineering Design	144	003932	190,000
PEP	Birmingham Fastener-culvert cleaning and evaluation to Coosa Street	144	003933	35,000
PEP	Calico Winewood Culvert Extension Phase V	144	003801	800,000
PEP	Candle Lane Drainage Imp, Smithfield Estates & Huntington Hills	144	003934	60,000
PEP	CrossPlex Infrastructure improvement (Storm Improvements)	144	003804	500,000
PEP	Drainage Improvement and repairs (Citywide)	144	003707	961,893
PEP	Hooper City Phase V Drainage Improvement	144	003935	675,000
PEP	Jefferson Avenue Drainage Improvement from Wesley Avenue to 26th	144	001788	150,000
PEP	Lane Park Rd Culvert Replacement - South Ln to North Ln	144	003936	300,000
PEP	Pine Knoll Vista Drainage install culverts	144	002929	950,000
PEP	Warrior Road at 31st Drainage Improvements	144	003937	90,000
TOTAL				\$7,766,893



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

LISTING OF APPROVED PROJECTS

DEPT	DESCRIPTION	FUND	PROJECT #	AMOUNT
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STREET IMPROVEMENTS				
PEP	12th Street US 11 to Lomb Ave (Grant Match)	144	003965	\$ 205,400
PEP	16th Avenue Corridor Streetscape Fountain Heights-11th Avenue North to I-65	144	003949	710,000
PEP	16th Street Connector Trail I-65 to Village Creek Grant Match	144	003950	285,000
PEP	19th Street Improvements from Ensley Ave to Pike Road	144	003951	166,296
PEP	20th Street and 1st Ave North (Empire Hotel) Streetscape Imp	144	003952	300,000
PEP	24th Street North Daniel Payne to Finely Ave Resurfacing	144	003938	415,000
PEP	2nd Ave So f/ 24th St to 32th St; 29th Street f/ 2nd Ave to 3rd	144	003953	319,600
PEP	3rd Avenue West Streetscape with Lighting and resurfacing	144	002361	1,600,000
PEP	40th Street Ave I Belview Heights Neighborhood Gateway Beautification	144	003939	380,000
PEP	41st Street Streetscape 1st Avenue South to 5th Avenue South Grant Match	144	003954	260,000
PEP	4th Ave North Business District (15th St to 18th St)	144	003940	450,000
PEP	4th Street Hooper City Resurfacing	144	003941	248,000
PEP	ADA Ramps Citywide Grant Match	144	003717	270,000
PEP	ATRIP Round 3 Paving city wide - 9 Streets	144	003955	600,000
PEP	Ave F Bridge Replacement over Village Creek (APPLE study)	144	003956	10,000
PEP	Cahaba Road / Lane Park Road Roundabout (10% match) (Grant Match)	144	003708	350,000
PEP	CBD Place Making	144	003957	600,000
PEP	Center Street Streetscape Phase I Graymont Ave to Center Place	144	003966	800,000



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

LISTING OF APPROVED PROJECTS

DEPT	DESCRIPTION	FUND	PROJECT #	AMOUNT
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STREET IMPROVEMENTS				
PEP	City-Wide Multimodal Transportation Plan (GRANT MATCH)	144	003958	150,000
PEP	City-Wide Resurfacing	144	003597	8,072,001
PEP	Clairmont Walking Trail	144	003959	135,000
PEP	Cotton Ave SW Street Drainage Improvements	144	003718	325,000
PEP	CrossPlex Infrastructure improvement (Street Improvements)	144	003820	3,000,000
PEP	Early Learning Center Parking lot Improvements - Woodlawn	144	003942	450,000
PEP	Edwards Street Bridge Dolomite (replace wood decking and rail)	144	003943	50,000
PEP	Elder Street, Sidewalk lighting, storm and curb repairs	144	003944	700,000
PEP	Ensley Avenue Streetscape - 20th Street N ENS to Warrior Road Grant Match	144	003960	250,000
PEP	Forest Park Avondale Business District - Streetscape	144	003881	750,000
PEP	Greensprings Highway Grant Match	144	003961	450,000
PEP	Higdon Rd Resurfacing	144	003945	240,000
TE	Interstate Lighting - Replacement and Upgrade	144	03742A	220,000
PEP	Medical Park Drive East Resurfacing Medical Plaza Drive to Edwards Lake Road	144	003946	170,000
PEP	Norwood Street Scape - 12th Ave N from 24th Ave N to 31st St N	144	003810	150,000
PEP	Pavement Management Assessment and Study	144	20085A	120,000
PEP	Pavement Rehabilitation and ADA upgrades - Lakeshore from 2014 ATRIP	144	020085	220,000
PEP	Pratt Highway Bridge Replacement - Sheridan Road to Morgan Street	144	002432	500,000



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

LISTING OF APPROVED PROJECTS

DEPT	DESCRIPTION	FUND	PROJECT #	AMOUNT
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STREET IMPROVEMENTS				
PEP	Richard Arrington Boulevard 5 Points South to Vulcan Park (streetscape)	144	003947	1,100,000
PEP	Roebuck Springs Road	144	003948	300,000
PEP	Ruffner Mountain Connector Trail (TAP) - Along 81st St S, 75th South	144	020075	140,000
PEP	T.I.G.E.R. VI Match - study (GRANT MATCH)	144	003771	50,000
PEP	Village Creek Linear Trail - 84th St N to 86th Street North	144	003962	76,300
PEP	Vulcan Trail Extension from 11th Place South to Green Springs Highway	144	003738	115,000
PEP	Woodlawn Connector Trail (TAP) - Along 2nd Avenue South, 1st Avenue South	144	003963	140,000
PEP	Woodlawn Streetscape and Sidewalks (GRANT MATCH)	144	003815	240,000
PEP	Zoo Sidewalk Connector - 20th Place South to Cahaba Road	144	03542A	200,000
TOTAL				\$26,282,597

GRAND TOTAL	\$44,130,303
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ANALYSIS OF INDIVIDUAL PROJECTS PROPOSED FOR FISCAL YEAR 2017

ECONOMIC DEVELOPMENT

PROJECT DESCRIPTION

TITLE: Cahaba Rd from Colonnade Pkwy to Riverview Pkwy (Grant Match)

CATEGORY: CIP Economic Development

PROJECT NUMBER: PEP145CP 020076

COUNCIL DISTRICT: 3

COMMUNITY: Cahaba

SUBMITTED BY: Planning, Engineering & Permits

NEIGHBORHOOD: Overton

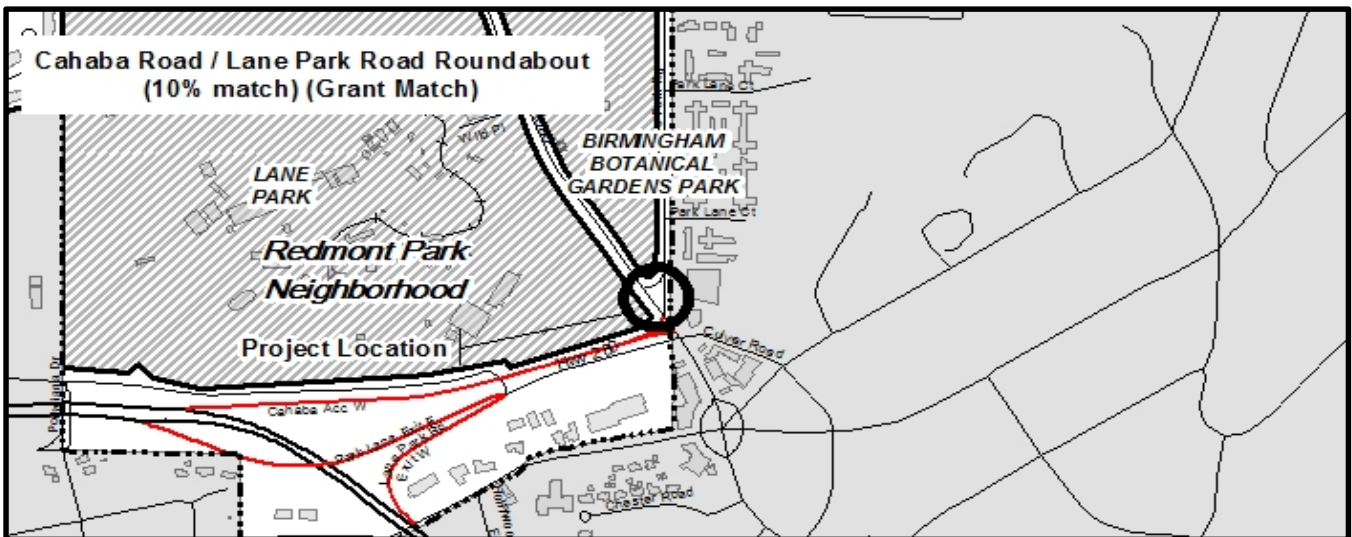
DESCRIPTION: This is a Round About that runs between the Botanical Gardens & the Zoo. Improvements include pavement resurfacing and roadway improvements.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP145CP 020076	\$ 35,000	Fund 145 2015-B Bonds Economic Development
Total	\$ 35,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Homewood Suite Hotel (Five Points South)

CATEGORY: CIP Economic Development

PROJECT NUMBER: PEP145CP 003631

COUNCIL DISTRICT: 3

COMMUNITY: Southside

SUBMITTED BY: Planning, Engineering & Permits

NEIGHBORHOOD: Five Points South

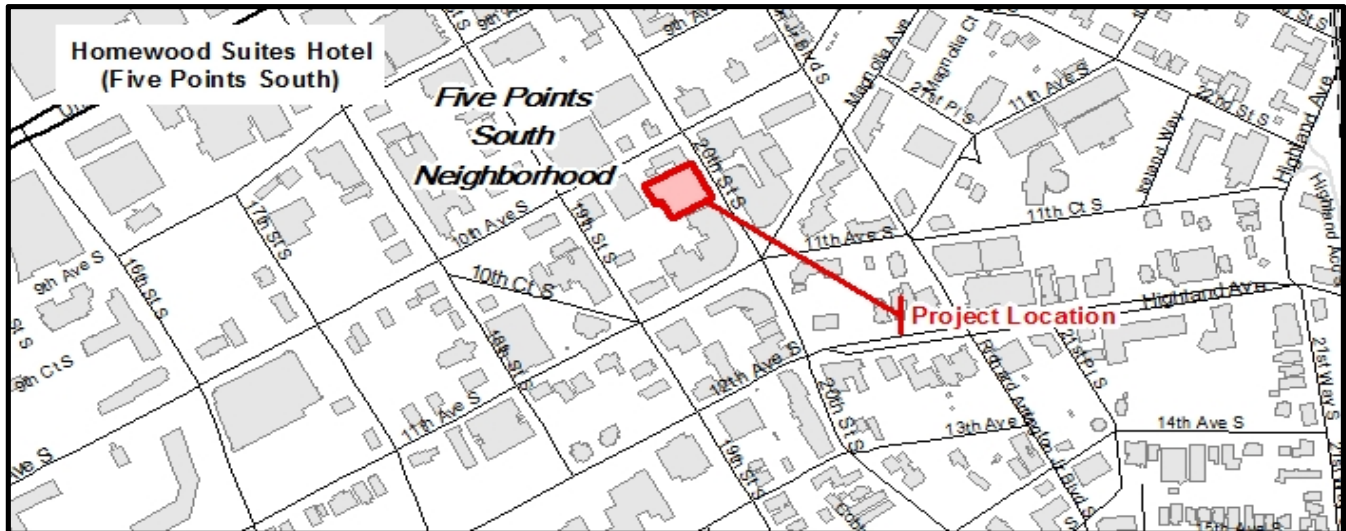
DESCRIPTION: Funding for infrastructure related to new hotel on 20th Street @ Five Points South. Improvements include Storm Sewer Extension and Alley Repaving.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP145CP 003631	\$ 130,000	Fund 145 2015-B Bonds Economic Development
Total	<u>\$ 130,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: Miscellaneous Economic Development

CATEGORY: CIP Economic Development

PROJECT NUMBER: PEP145CP 003632

COUNCIL DISTRICT: All

COMMUNITY: Citywide

SUBMITTED BY: Planning, Engineering & Permits

NEIGHBORHOOD: Citywide

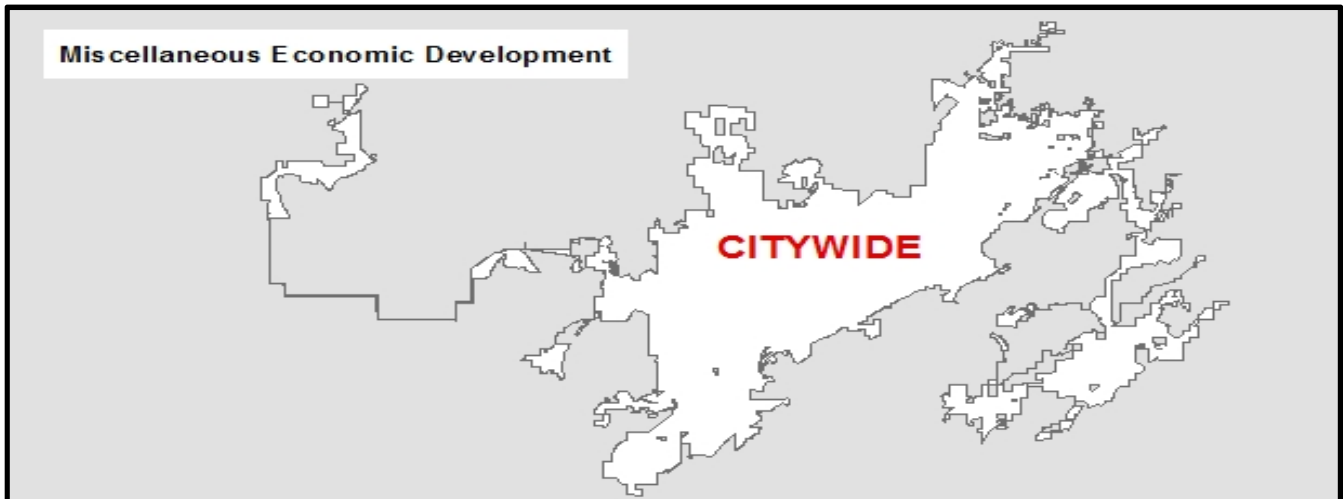
DESCRIPTION: Funds will be used to stimulate economic opportunities within the city.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP145CP 003632	\$ 301,876	Fund 145 2015-B Bonds Economic Development
Total	\$ 301,876	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Sterilite Drive & Meadowcraft Road (KAMTEK Expansion)

CATEGORY: CIP Economic Development
COUNCIL DISTRICT: 1
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP145CP 003899
COMMUNITY: East Pinson Valley
NEIGHBORHOOD: Echo Highlands

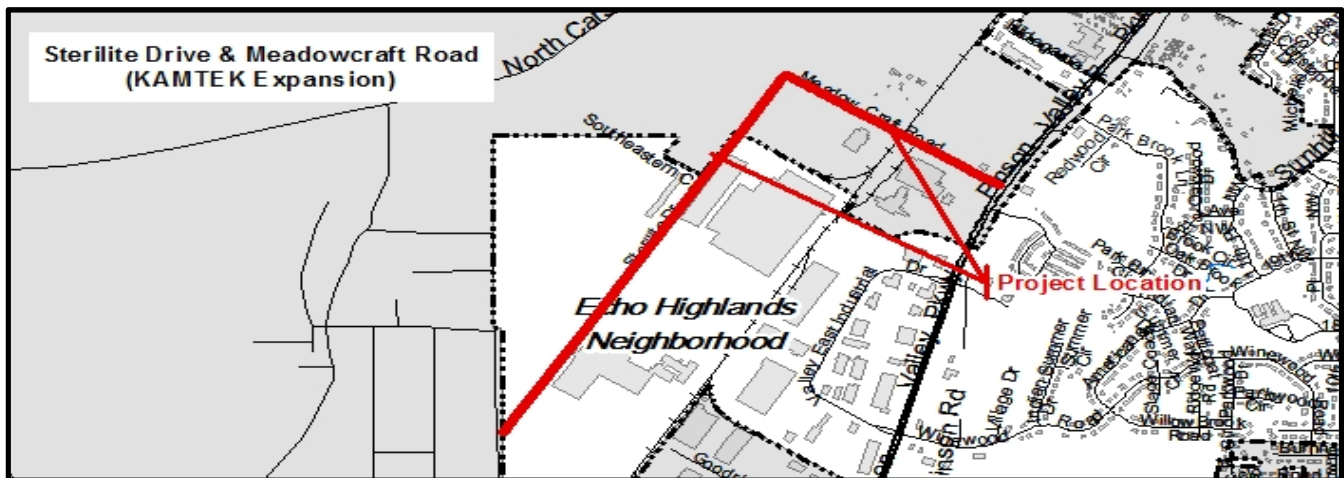
DESCRIPTION: Tier 2 Automotive supplier to Mercedes-Benz, Honda, Toyota and other automobile manufacturers. KAMTEK is located in the Valley East Industrial Park. Improvements include roadway widening.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP145CP 003899	\$ 100,000	Fund 145 2015-B Bonds Economic Development
PEP035GR 003899	76,081	Fund 035 ALDOT Grant (Carry Forward Funds)
PEP035GR 03899A	1,437,400	Fund 035 ALDOT Grant (Carry Forward Funds)
Total	<u><u>\$ 1,613,481</u></u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



LANDFILL IMPROVEMENTS

PROJECT DESCRIPTION

TITLE: Landfill Renovations and Upgrades

CATEGORY: CIP Landfill Improvement
COUNCIL DISTRICT: All
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PW144CP 003922
COMMUNITY: Citywide
NEIGHBORHOOD: Citywide

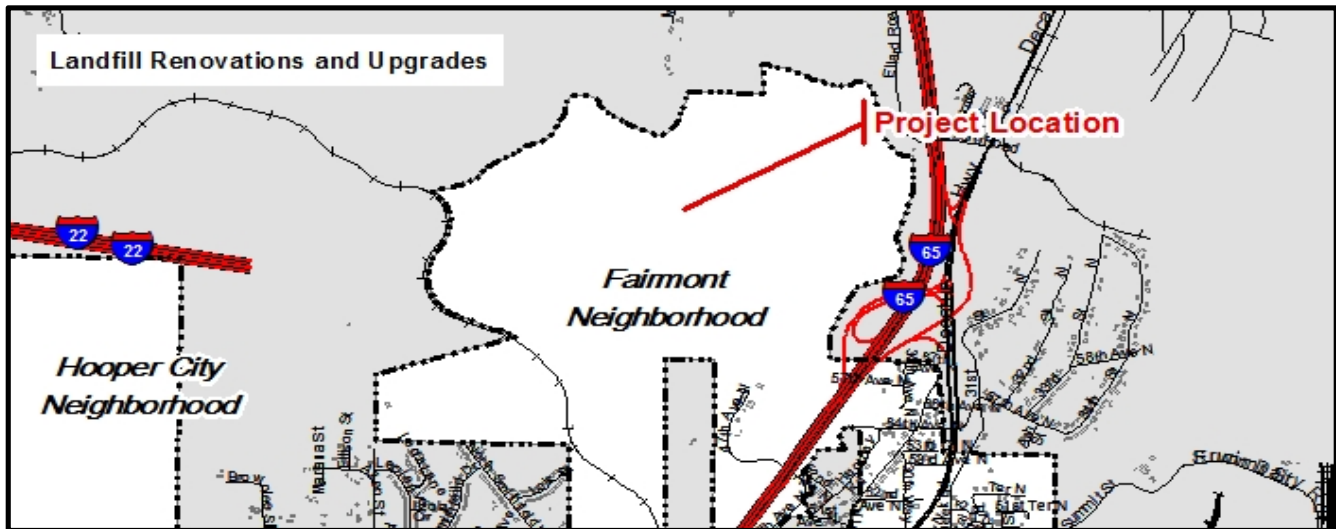
DESCRIPTION: Improvements for the New Georgia and Eastern landfills.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PW144CP 003922	\$ 483,309	Fund 144 2015-A Bond Landfill Improvement
Total	<u>\$ 483,309</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021



This page may be used for reader's notes.

PUBLIC EQUIPMENT AND PUBLIC FACILITIES

PROJECT DESCRIPTION

TITLE: Botanical Gardens

CATEGORY: CIP Public Facilities
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PR144CP 003752
COMMUNITY: Red Mountain
NEIGHBORHOOD: Redmont Park

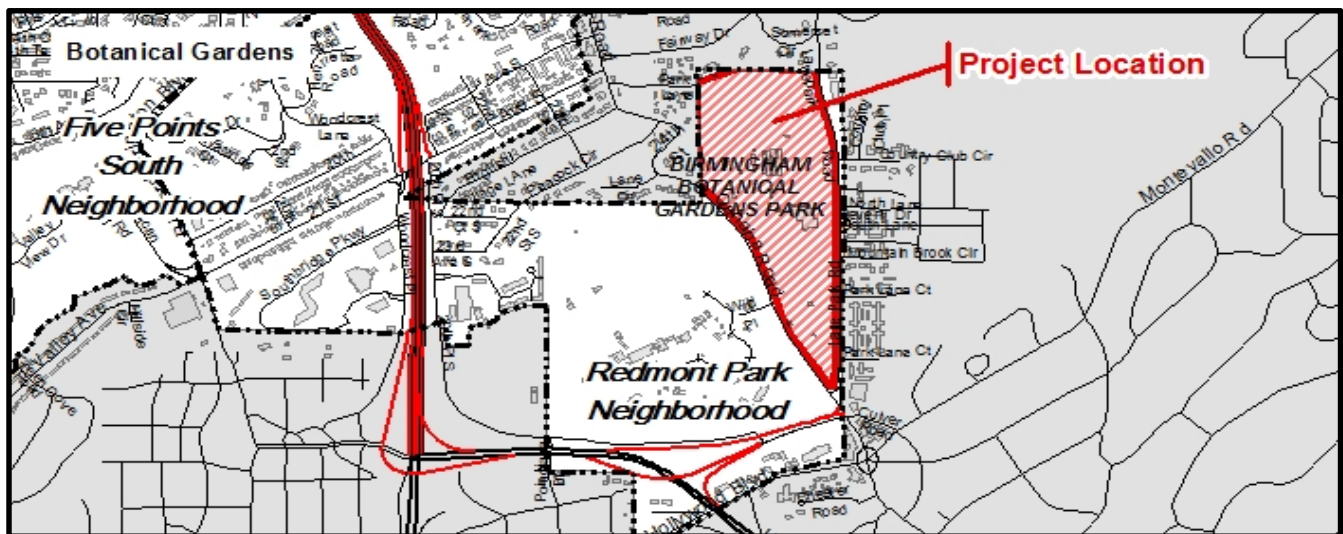
DESCRIPTION: Installation of electrically-operated decorative swing gates at entry and exit; installation of a new guard shack.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PR144CP 003752	\$ 100,000	Fund 144 2015-A Bonds Public Facilities
PEP148CP 002851	1,300,000	Fund 148 2016 Equipment & Public Improvement Warrants
PR144CP 002851	106,350	Fund 144 2014-A Bonds Public Facilities (Carry Forward Funds)
	442	
Total	\$ 1,506,792	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Carver Theater (Jazz Hall of Fame)

CATEGORY: CIP Public Facilities	PROJECT NUMBER: PEP144CP 003532
COUNCIL DISTRICT: 5	COMMUNITY: Northside
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Fountain Heights

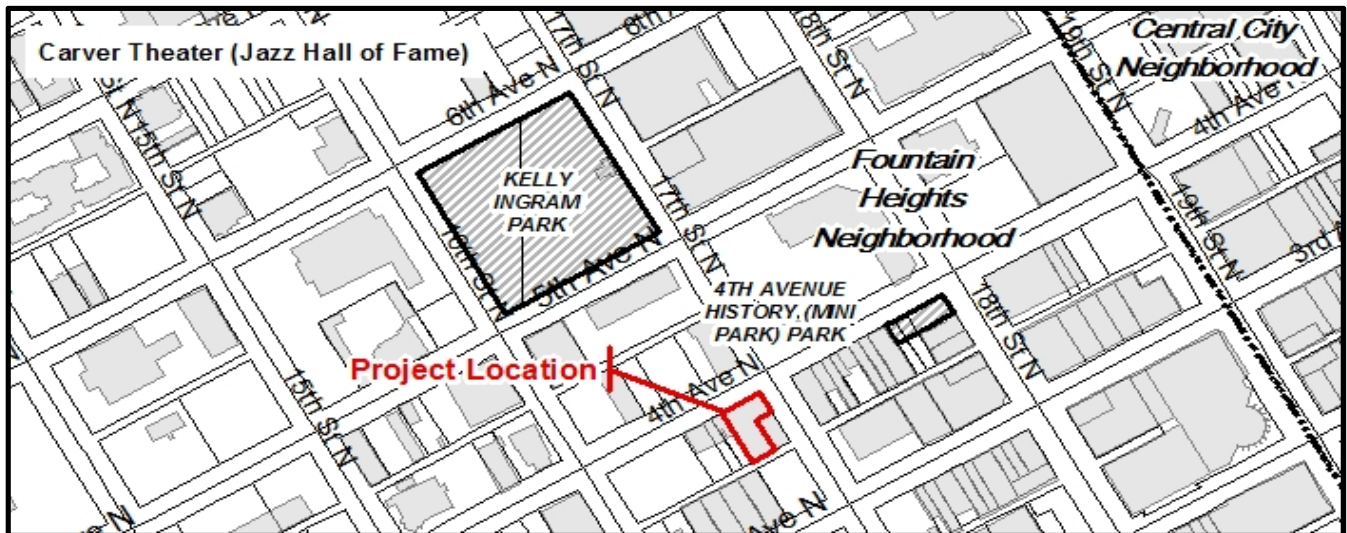
DESCRIPTION: Interior renovations in the auditorium and museum.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PR144CP 003752	\$ 4,300,000	Fund 144 2015-A Bonds Public Facilities
Total	\$ 4,300,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Central (Downtown) Library

CATEGORY: CIP Public Facilities	PROJECT NUMBER: LIB144CP 003725
COUNCIL DISTRICT: 5	COMMUNITY: Northside
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Central City

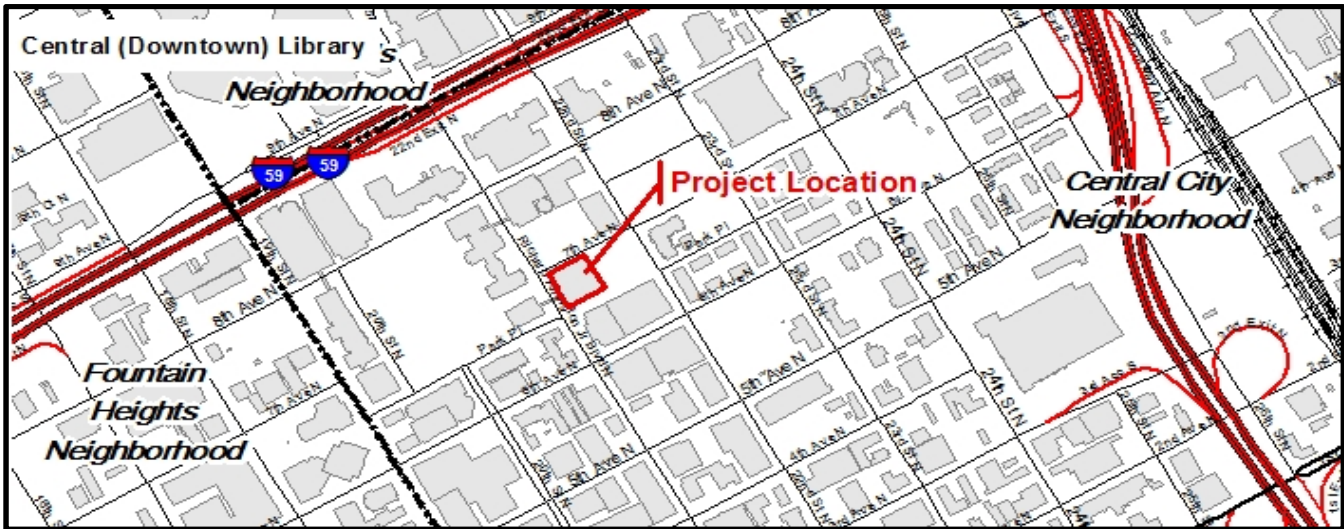
DESCRIPTION: Various interior and exterior renovations, repairs and upgrades as determined by the Library Board.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
LIB144CP 003725	\$ 150,000	Fund 144 2015-A Bonds Public Facilities
Total	\$ 150,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: City Owned Facilities Renovations & Upgrade

CATEGORY: CIP Public Facilities	PROJECT NUMBER: PEP144CP 002801
COUNCIL DISTRICT: All	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

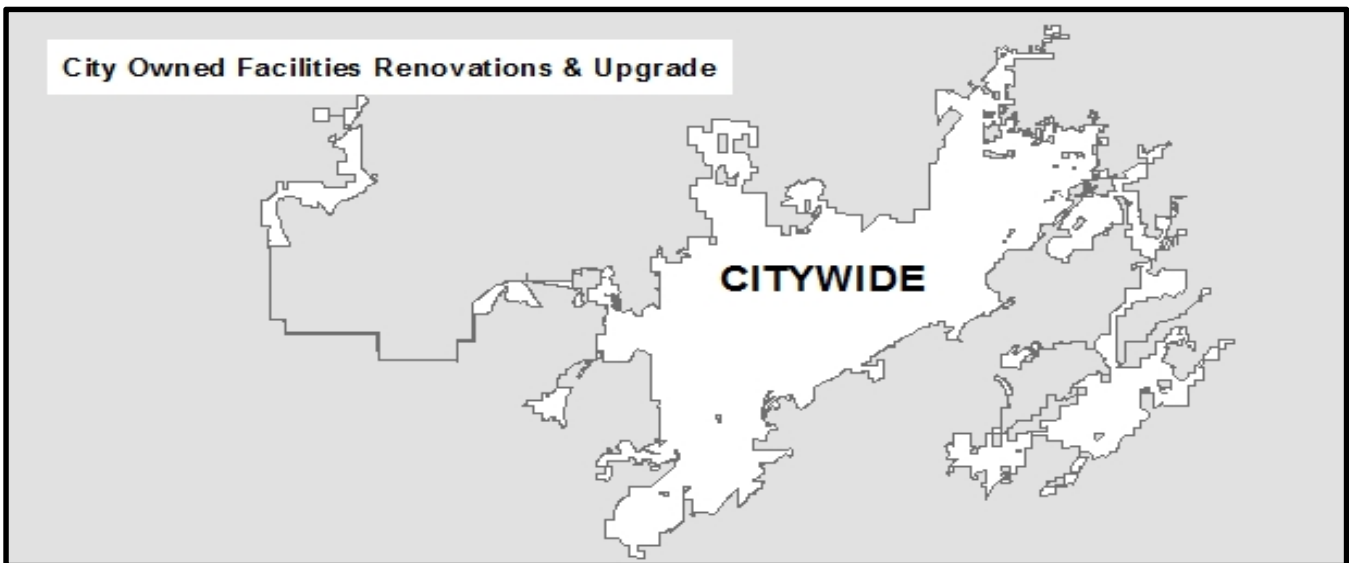
DESCRIPTION: General repairs and upgrades to extend the usability and function of City buildings.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 002801	\$ 580,628	Fund 144 2015-A Bonds Public Facilities
Total	<u>\$ 580,628</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Civil Rights Institute Remediation

CATEGORY: CIP Public Facilities	PROJECT NUMBER: PEP144CP 003671
COUNCIL DISTRICT: 5	COMMUNITY: Northside
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Fountain Heights

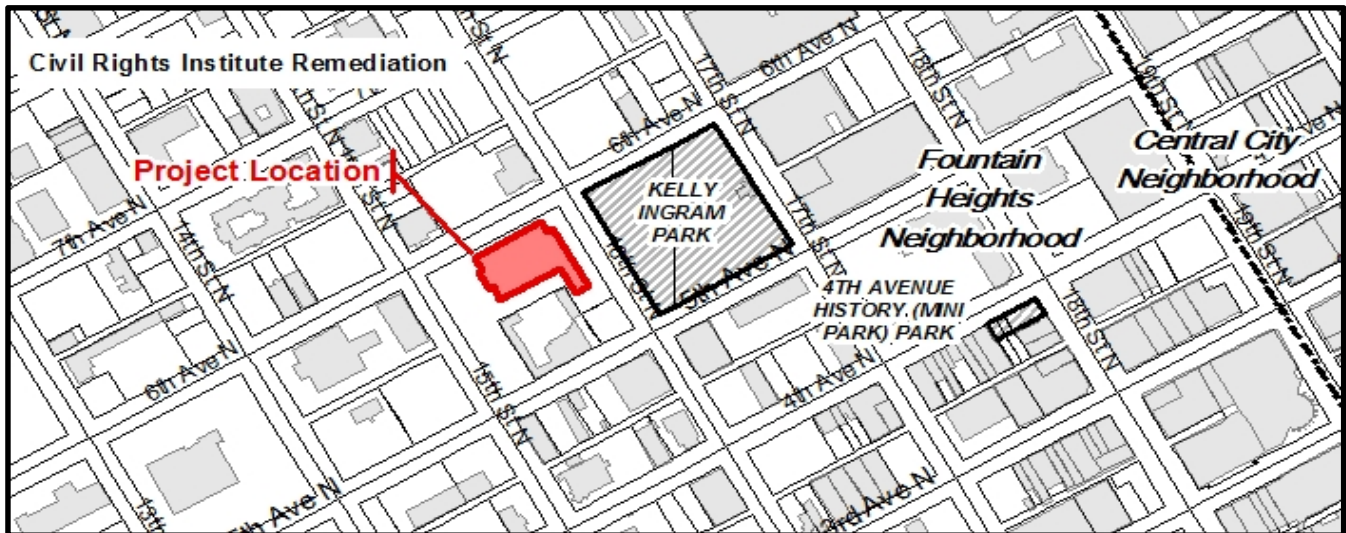
DESCRIPTION: Additional repairs to address damages due to water infiltration.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003671	\$ 400,000	Fund 144 2015-A Bonds Public Facilities
Total	\$ 400,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Community Safe Rooms

CATEGORY: CIP Public Facilities
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003633
COMMUNITY: Citywide
NEIGHBORHOOD: Citywide

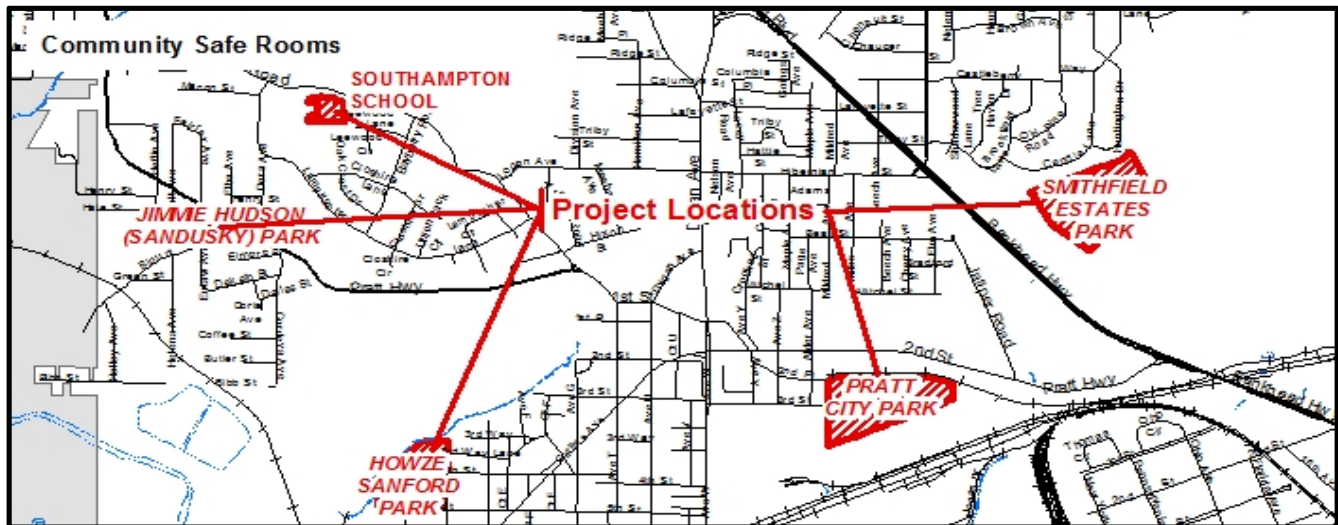
DESCRIPTION: Construction of community tornado safe rooms.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003633	\$ 750,000	Fund 144 2015-A Bonds Public Facilities
Total	\$ 750,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Police East Precinct Renovations

CATEGORY: CIP Public Facilities
COUNCIL DISTRICT: 1
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: POL144CP 003639
COMMUNITY: Roebuck So Eastlake
NEIGHBORHOOD: Roebuck

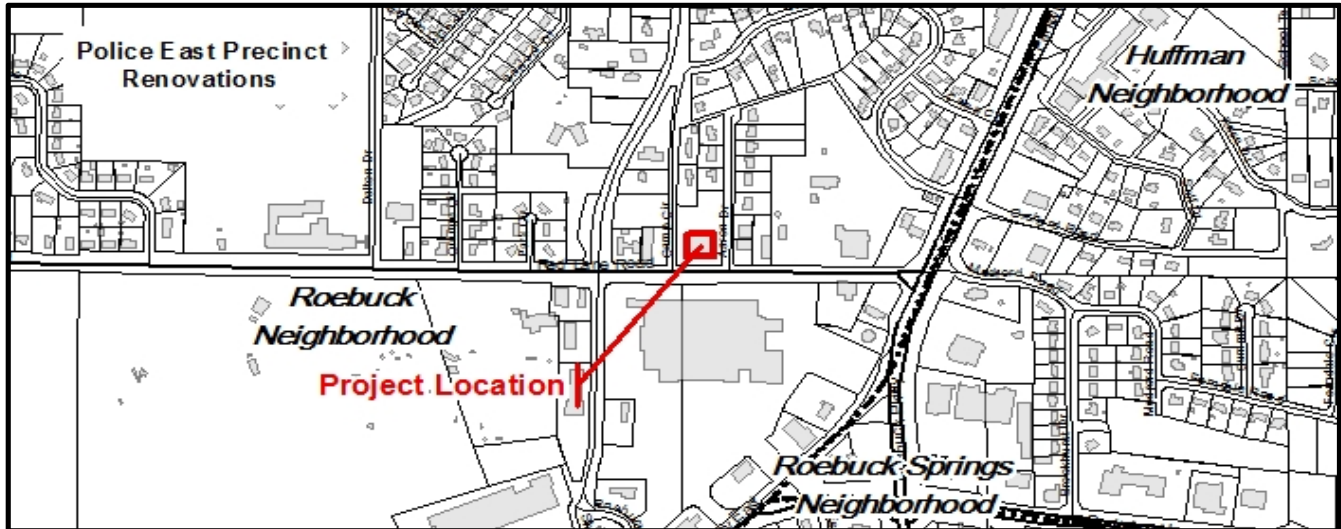
DESCRIPTION: Renovation of unused second floor space to house police programs.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
POL144CP 003639	\$ 600,000	Fund 144 2015-A Bonds Public Facilities
Total	<u>\$ 600,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Police Firing Range - Admin & Classroom Bldg

CATEGORY: CIP Public Facilities

PROJECT NUMBER: POL144CP 034288

COUNCIL DISTRICT: 2

COMMUNITY: Huffman

SUBMITTED BY: Planning, Engineering & Permits

NEIGHBORHOOD: Liberty Highlands

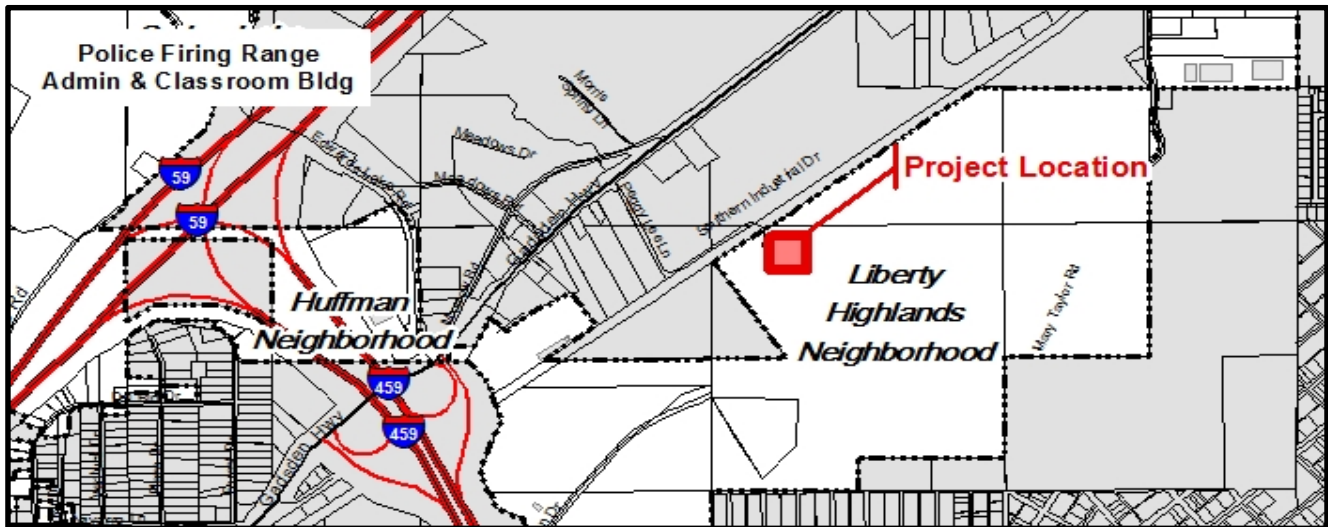
DESCRIPTION: Construction of new building to house range staff and conduct classroom training for police department.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
POL144CP 034288	\$ 850,000	Fund 144 2015-A Bonds Public Facilities
Total	<u>\$ 850,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



STORM SEWER IMPROVEMENTS



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: 1521 31st Street Ensley Drainage Improvement

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003923
COMMUNITY: Five Points West
NEIGHBORHOOD: Ensley Highlands

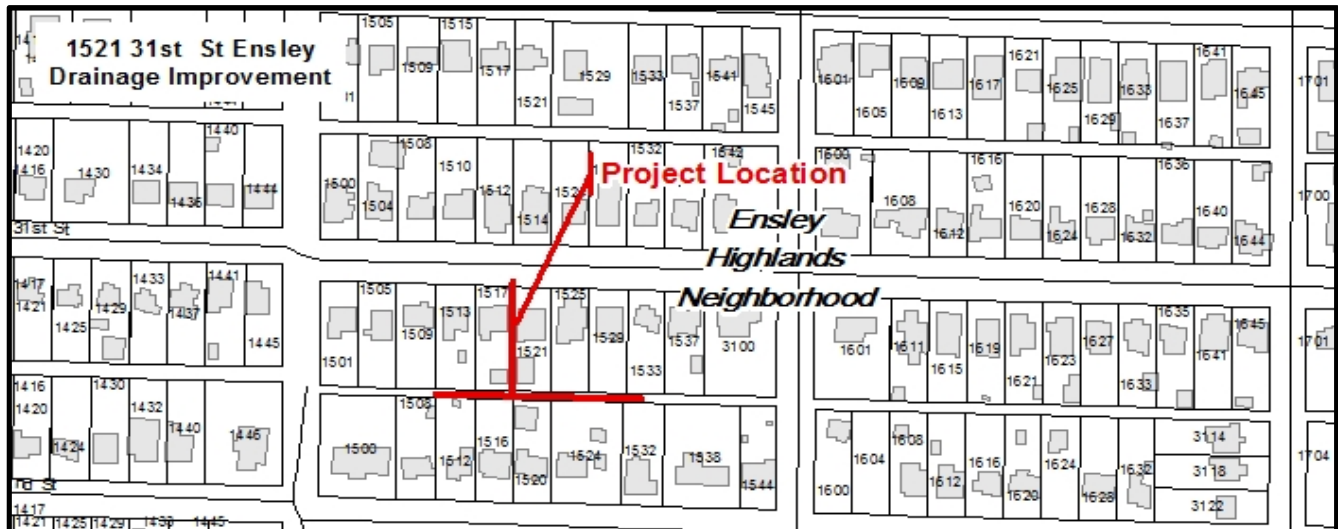
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003923	\$ 60,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 60,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 1538 Pearson Avenue Drainage

CATEGORY: CIP Storm Sewer	PROJECT NUMBER: PEP144CP 003924
COUNCIL DISTRICT: 6	COMMUNITY: West End
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Oakwood Place

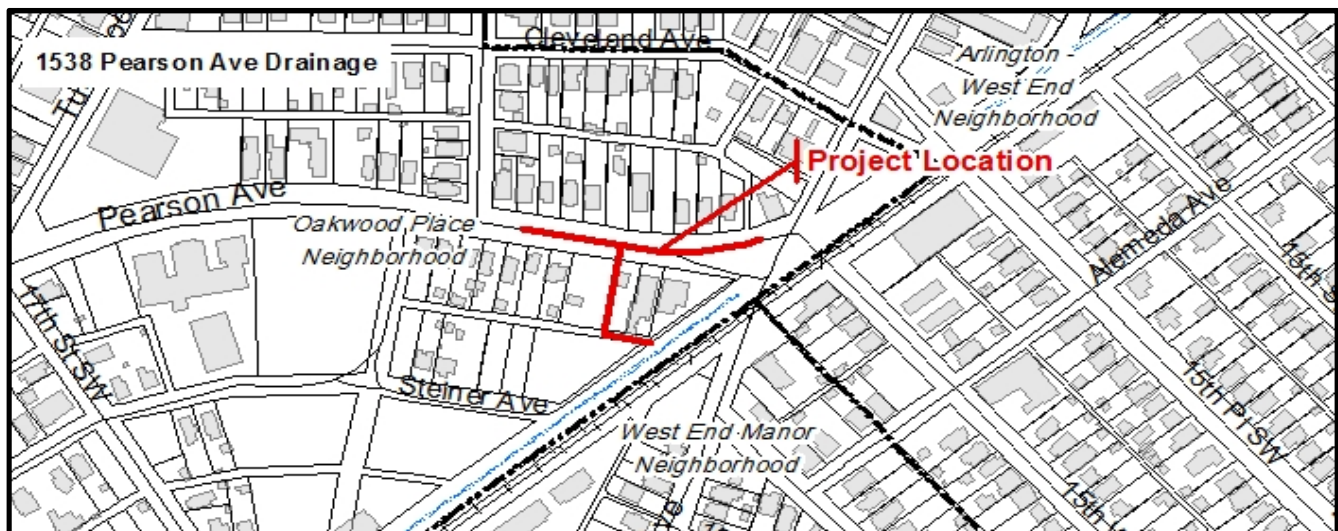
DESCRIPTION: Replace pipes and additional inlets.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003924	\$ 65,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 65,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 27th Avenue North at 35th Street North

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003926
COMMUNITY: North Birmingham
NEIGHBORHOOD: Collegeville

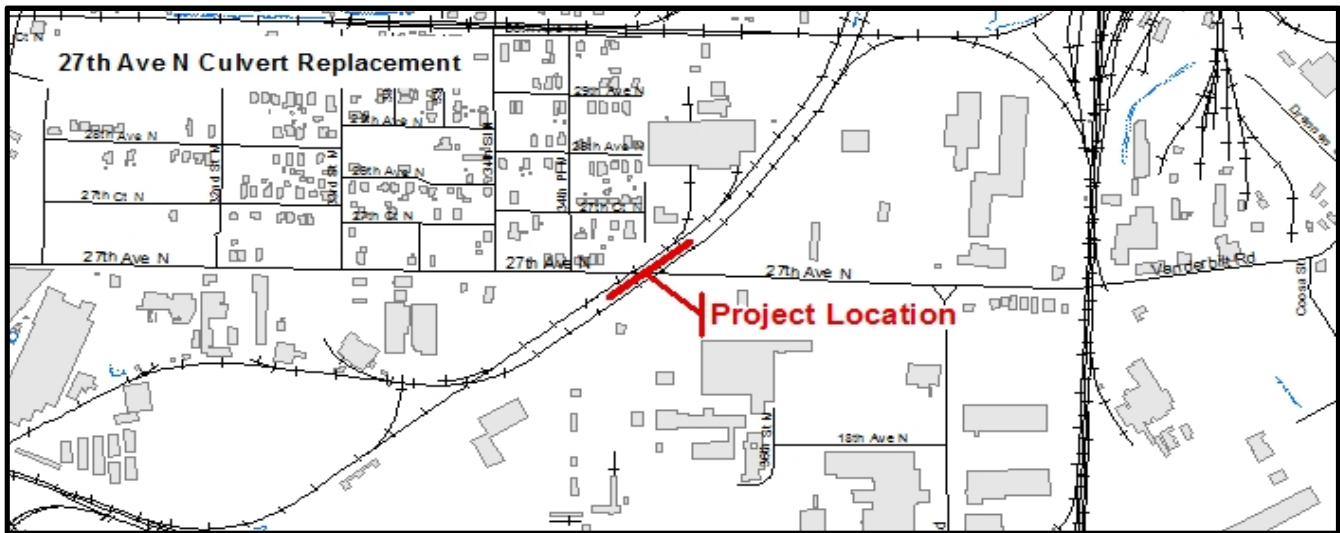
DESCRIPTION: Replace collapsed culvert

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003926	\$ 240,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 240,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 2724 16th Avenue North

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003925
COMMUNITY: Northside
NEIGHBORHOOD: Norwood

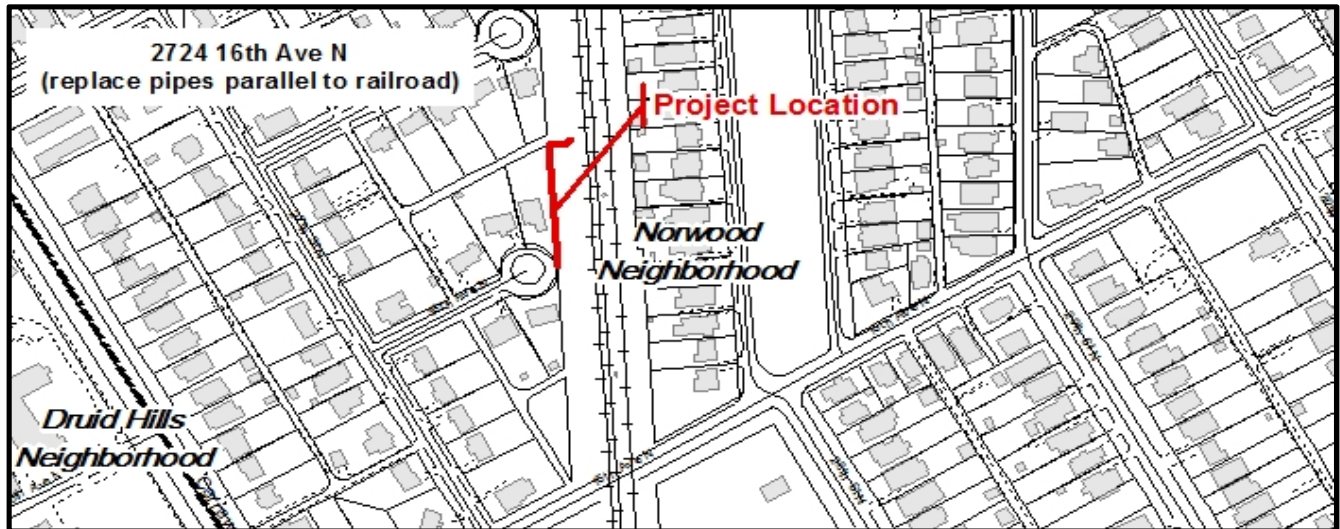
DESCRIPTION: Replace pipes parallel to railroad

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003925	\$ 80,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 80,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 3121 Avenue I Storm Culvert Installation

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003927
COMMUNITY: Ensley
NEIGHBORHOOD: Ensley

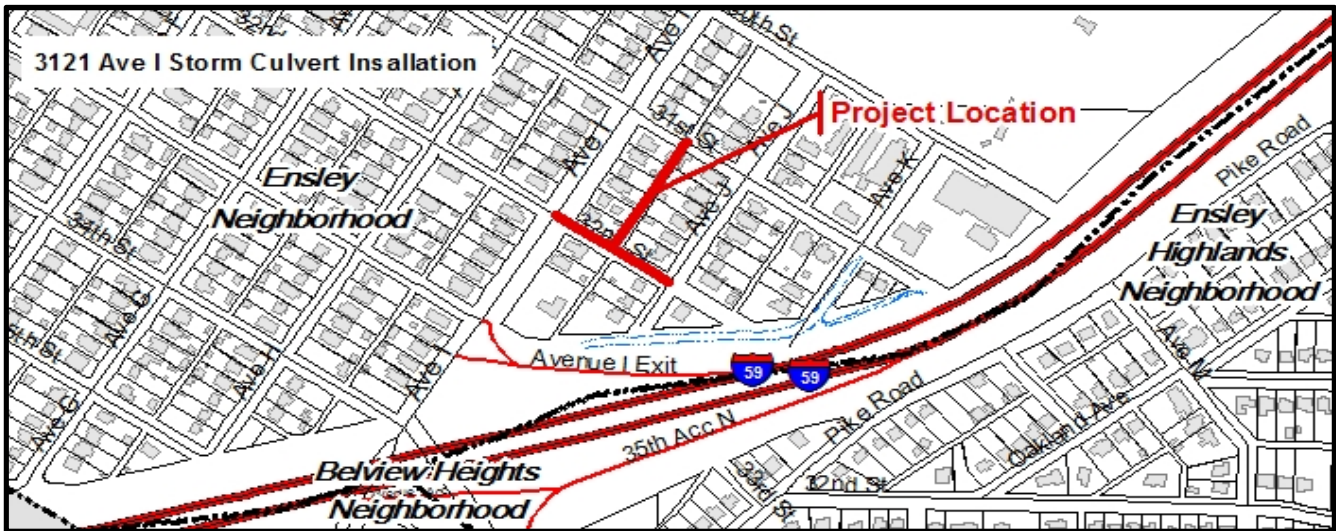
DESCRIPTION: Inlets & pipes to ditch.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003927	\$ 200,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 200,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 33rd Street North Widening & Drainage

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003928
COMMUNITY: East Birmingham
NEIGHBORHOOD: North Avondale

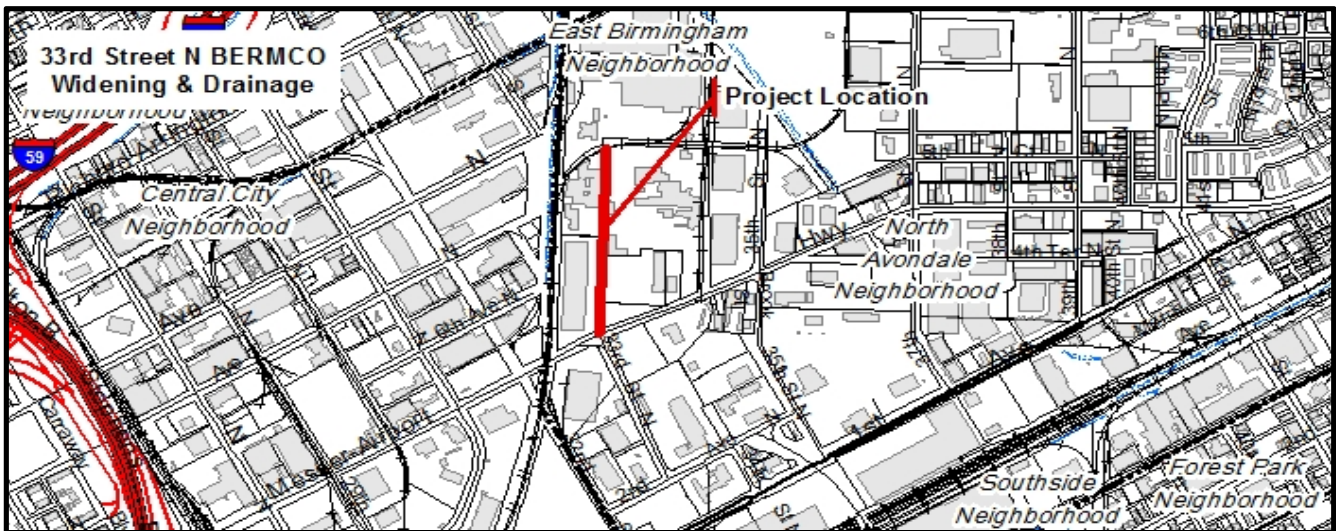
DESCRIPTION: BERMCO Street & Drainage.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003928	\$ 250,000	Fund 144 2015-A Bonds Storm Sewer
Total	<u>\$ 250,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 3816 1st Street West Drainage Improvement Hooper City

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003929
COMMUNITY: North Birmingham
NEIGHBORHOOD: Hooper City

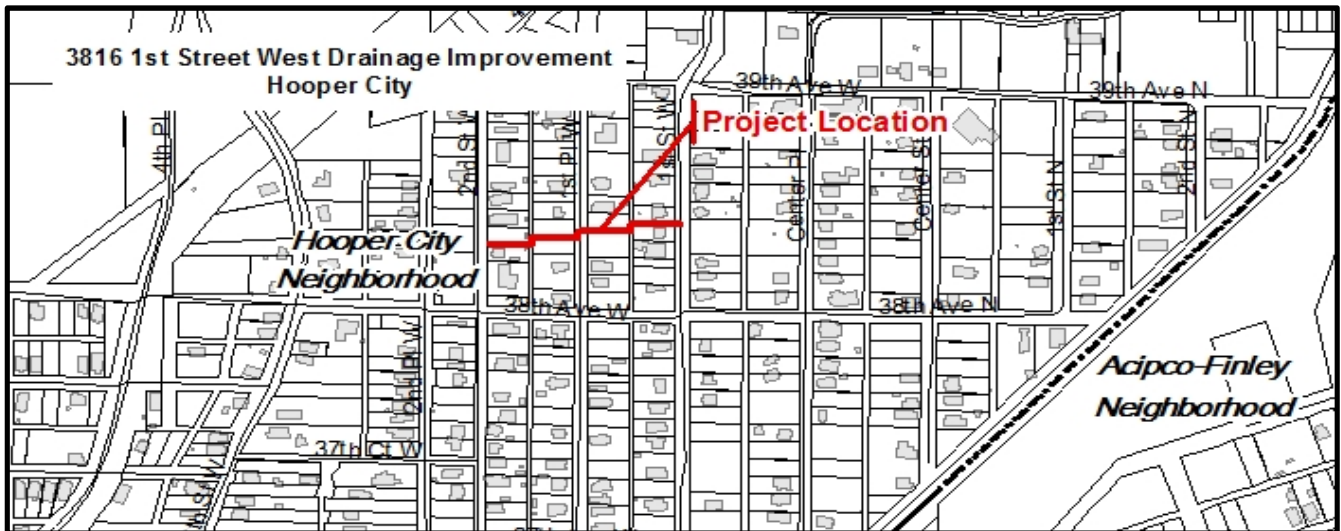
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003929	\$ 85,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 85,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 4201 Warren Road

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 2
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003930
COMMUNITY: Crestline
NEIGHBORHOOD: Crestline

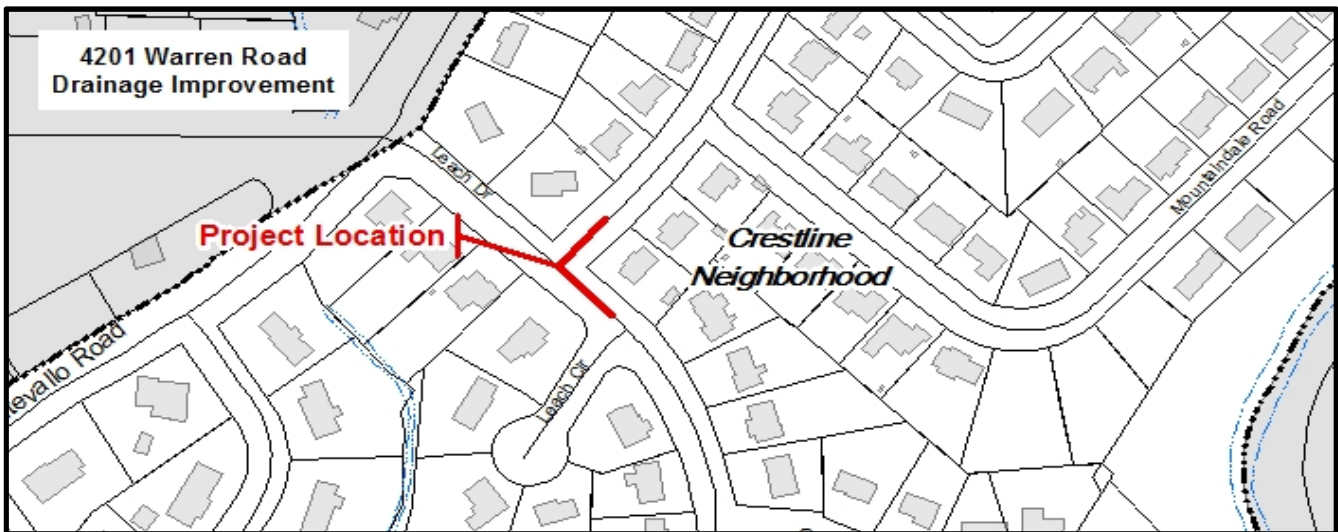
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003930	\$ 25,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 25,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 6th Avenue South Drainage Improvement Phase 1

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 6
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003931
COMMUNITY: Titusville
NEIGHBORHOOD: South Titusville

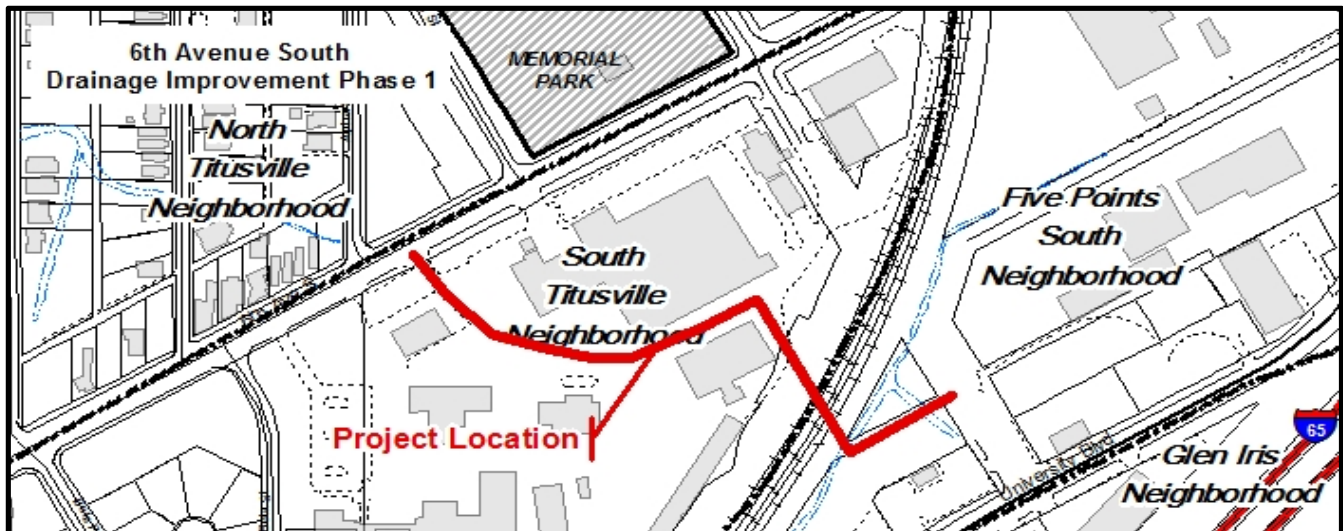
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003931	\$ 2,000,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 2,000,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 9th Avenue North-Uptown Drainage

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003932
COMMUNITY: Northside
NEIGHBORHOOD: Druid Hills

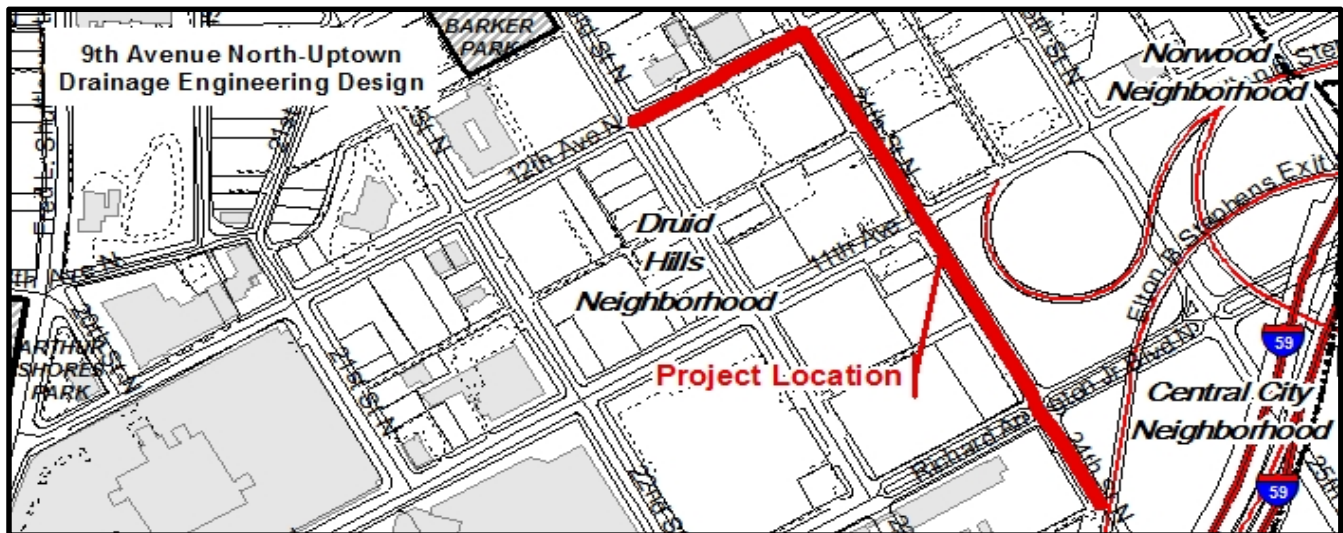
DESCRIPTION: Engineering Design.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003932	\$ 190,000	Fund 144 2015-A Bonds Storm Sewer
Total	<u><u>\$ 190,000</u></u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Birmingham Fastener

CATEGORY: CIP Storm Sewer	PROJECT NUMBER: PEP144CP 003933
COUNCIL DISTRICT: 8	COMMUNITY: East Birmingham
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: East Birmingham

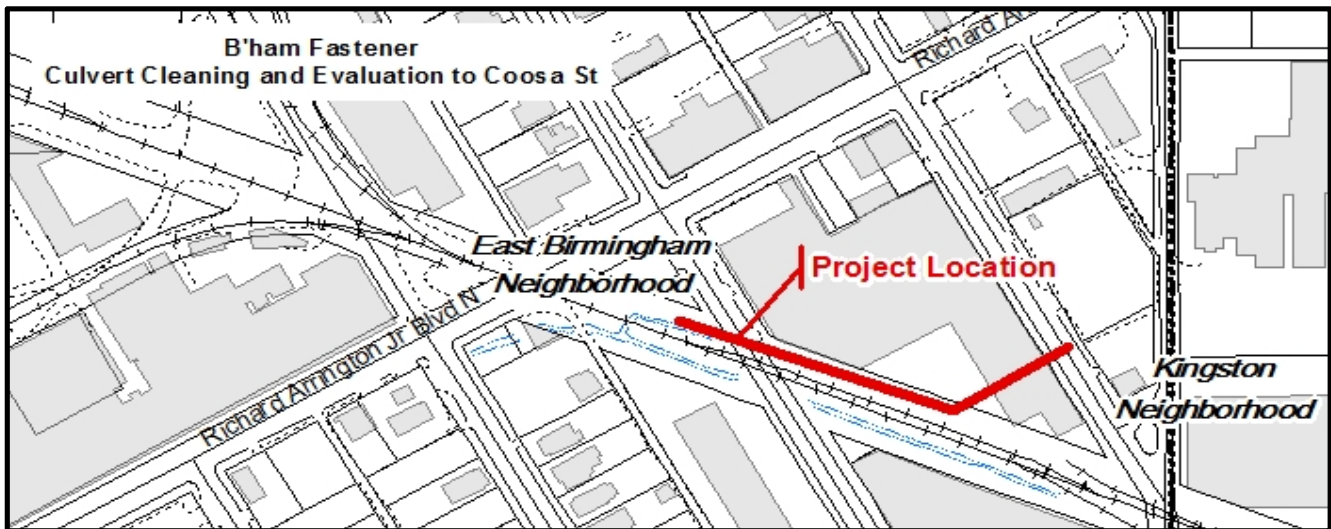
DESCRIPTION: Culvert cleaning and evaluation to Coosa Street.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003933	\$ 35,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 35,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Calico Winewood Culvert Extension Phase V

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 1
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003801
COMMUNITY: East Pinson Valley
NEIGHBORHOOD: Echo Highlands

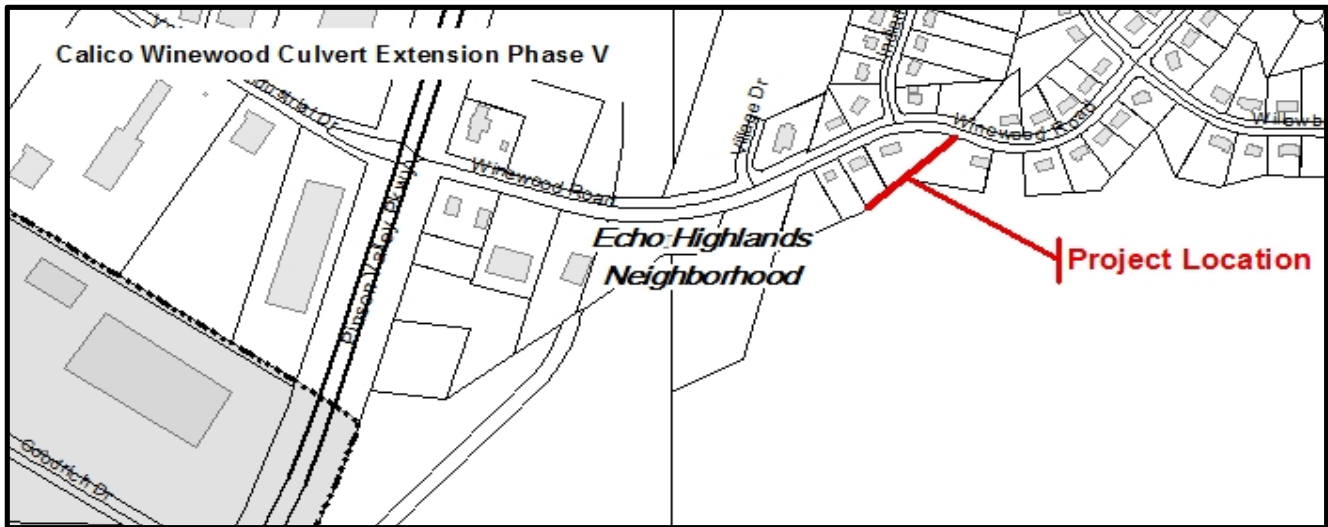
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003801	\$ 800,000	Fund 144 2015-A Bonds Storm Sewer
PEP129CP 003801	17,553	Fund 129 2007-A Bonds Street Improvement (Carry Forward Funds)
Total	\$ 817,553	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Candle Lane Drainage Imp, Smithfield Estates & Huntington Hills

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003934
COMMUNITY: Pratt
NEIGHBORHOOD: Smithfield Estates

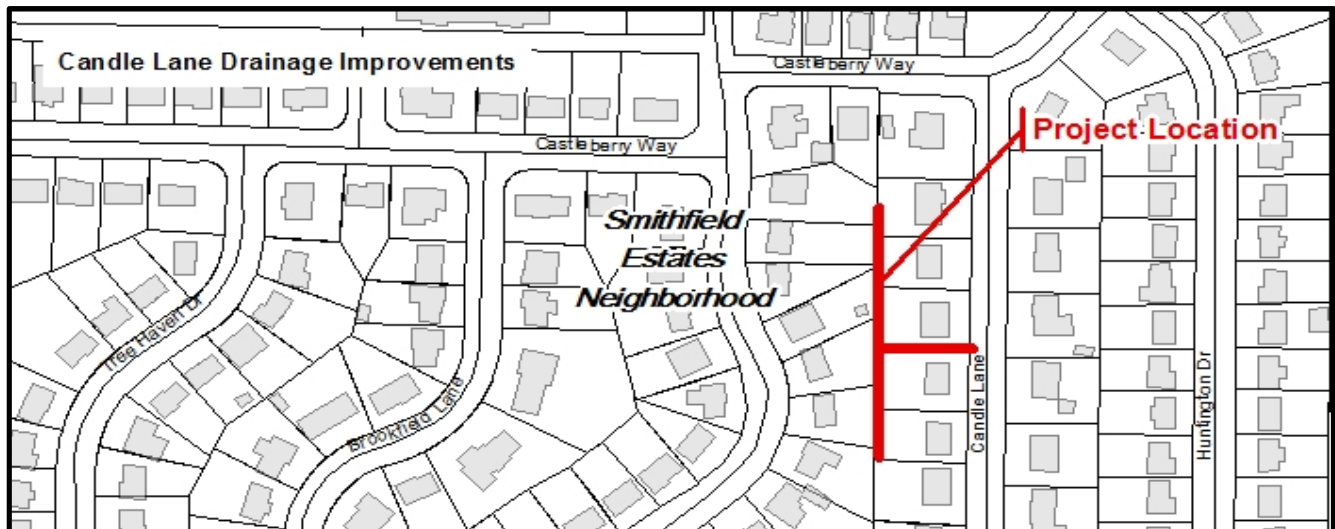
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003934	\$ 60,000	Fund 144 2015-A Bonds Storm Sewer
Total	<u>\$ 60,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: CrossPlex Infrastructure Improvement (Storm Improvements)

CATEGORY: CIP Storm Sewer	PROJECT NUMBER: PEP144CP 003804
COUNCIL DISTRICT: 8	COMMUNITY: Five Points West
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Central Park

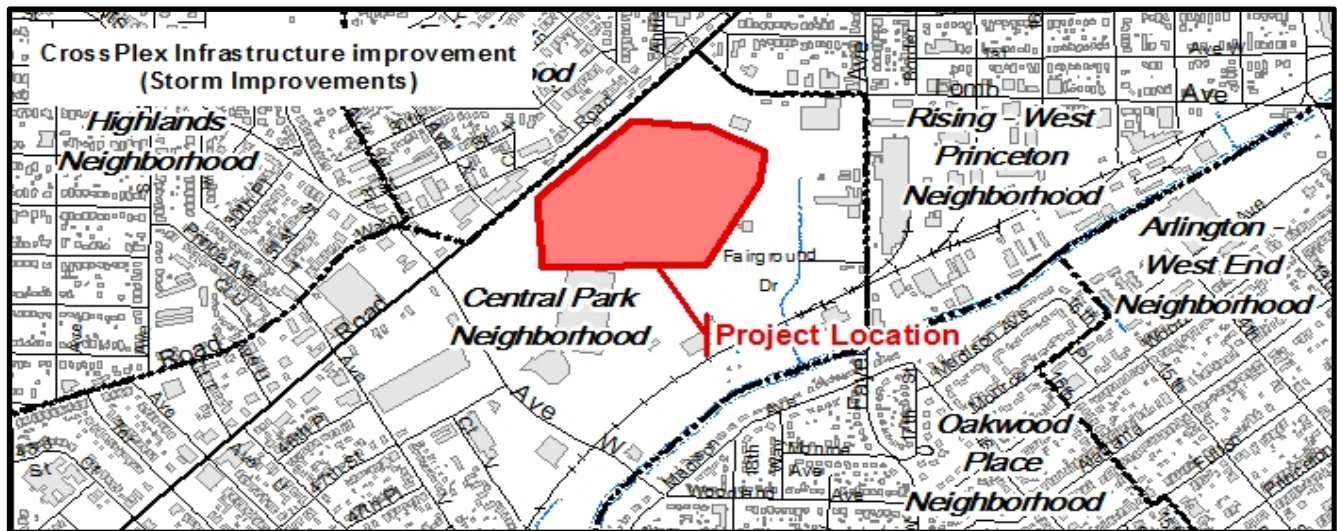
DESCRIPTION: To improve drainage for the new development near the CrossPlex facility.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003804	\$ 500,000	Fund 144 2015-A Bonds Storm Sewer
PEP135CP 003804	983,828	Fund 135 2013-A Bonds Storm Sewer (Carry Forward Funds)
Total	<u>\$ 1,483,828</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: Drainage Improvement and Repairs (Citywide)

CATEGORY: CIP Storm Sewer	PROJECT NUMBER: PEP144CP 003707
COUNCIL DISTRICT: All	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

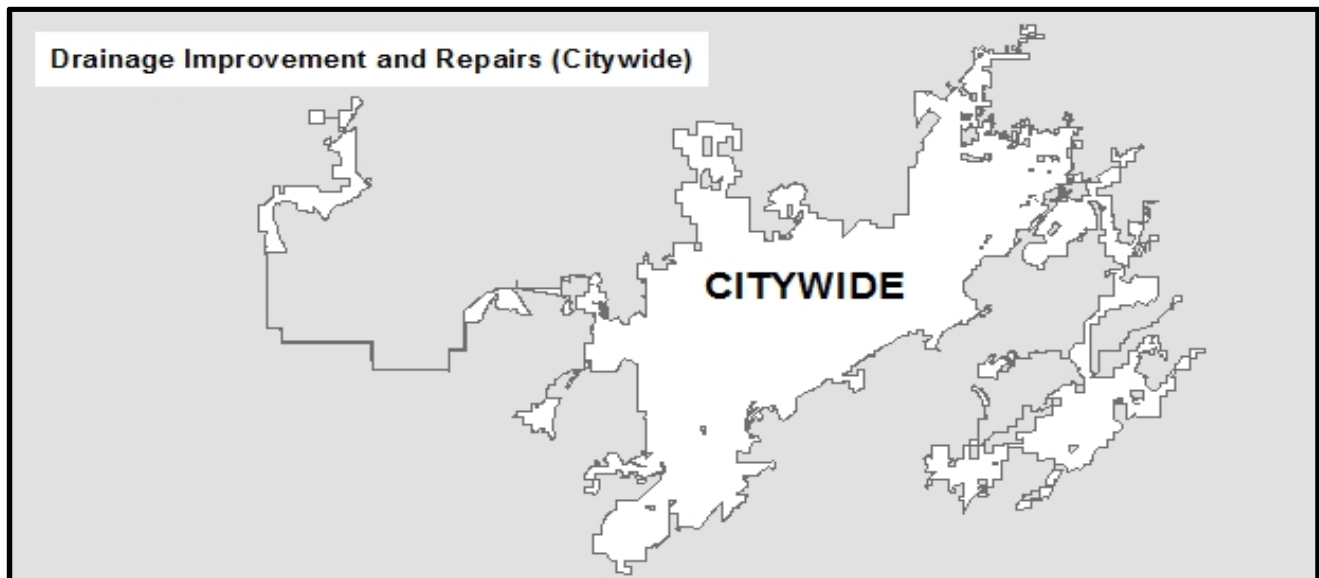
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003707	\$ 961,893	Fund 144 2015-A Bonds Storm Sewer
PEP135CP 003707	30,025	Fund 135 2013-A Bonds Storm Sewer (Carry Forward Funds)
Total	\$ 991,918	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Hooper City Phase V Drainage Improvement

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003935
COMMUNITY: North Birmingham
NEIGHBORHOOD: Hooper City

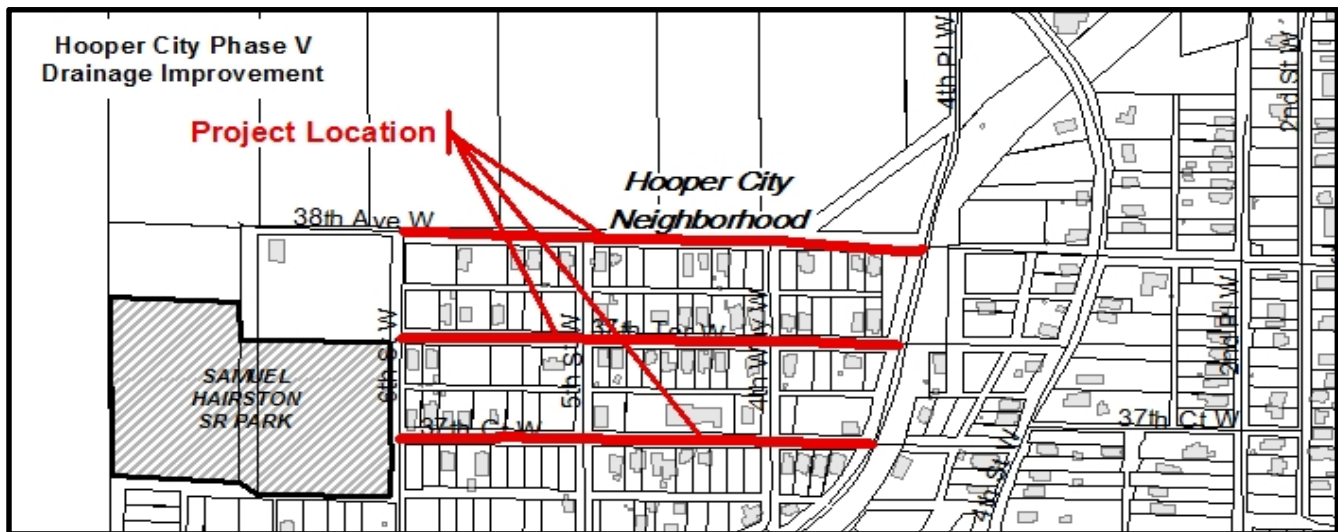
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003935	\$ 675,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 675,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Jefferson Avenue Drainage Improvement from Wesley Avenue to 26th

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 7
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 001788
COMMUNITY: West End
NEIGHBORHOOD: Germania Park

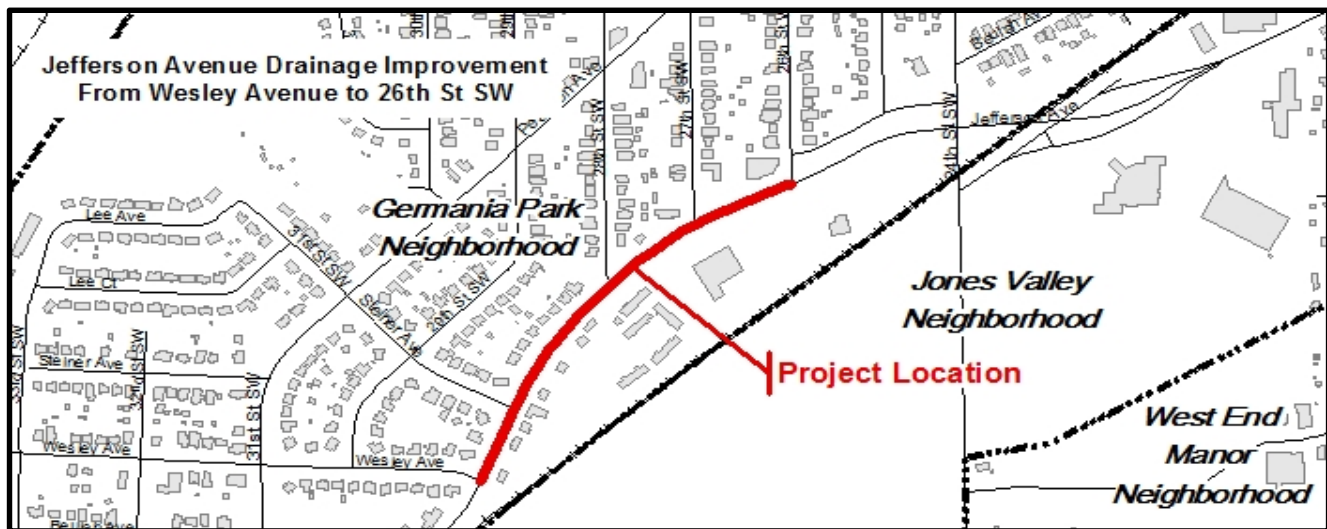
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 001788	\$ 150,000	Fund 144 2015-A Bonds Storm Sewer
Total	<u>\$ 150,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Lane Park Rd Culvert Replacement - South Ln to North Ln

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003936
COMMUNITY: Red Mountain
NEIGHBORHOOD: Redmont Park

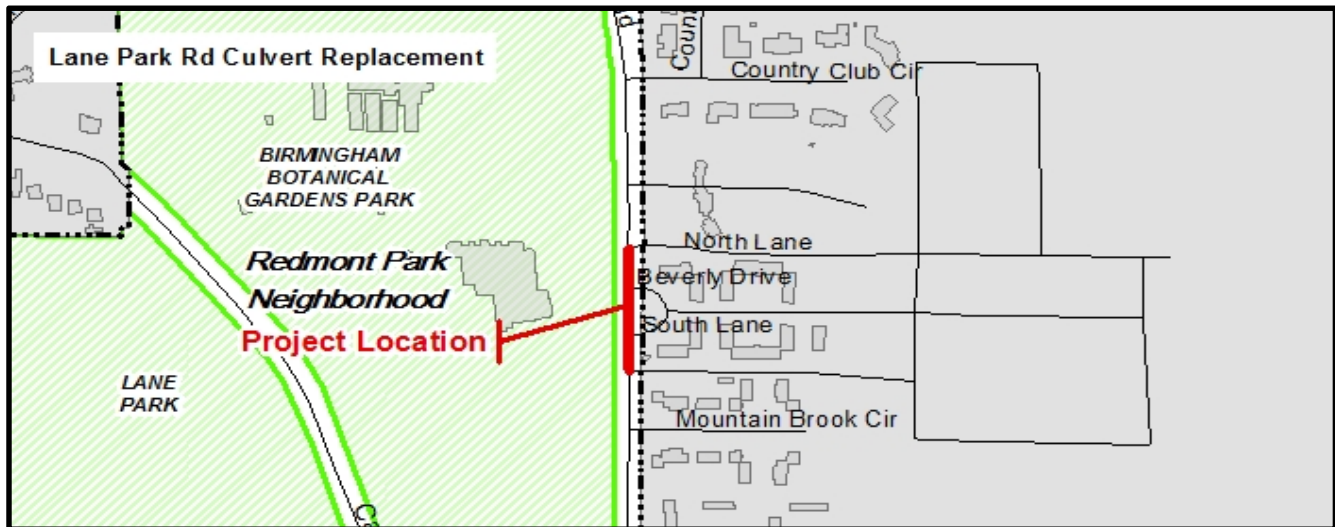
DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003936	\$ 300,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 300,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Pine Knoll Vista Drainage

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 002929
COMMUNITY: East Pinson Valley
NEIGHBORHOOD: Pine Knoll Vista

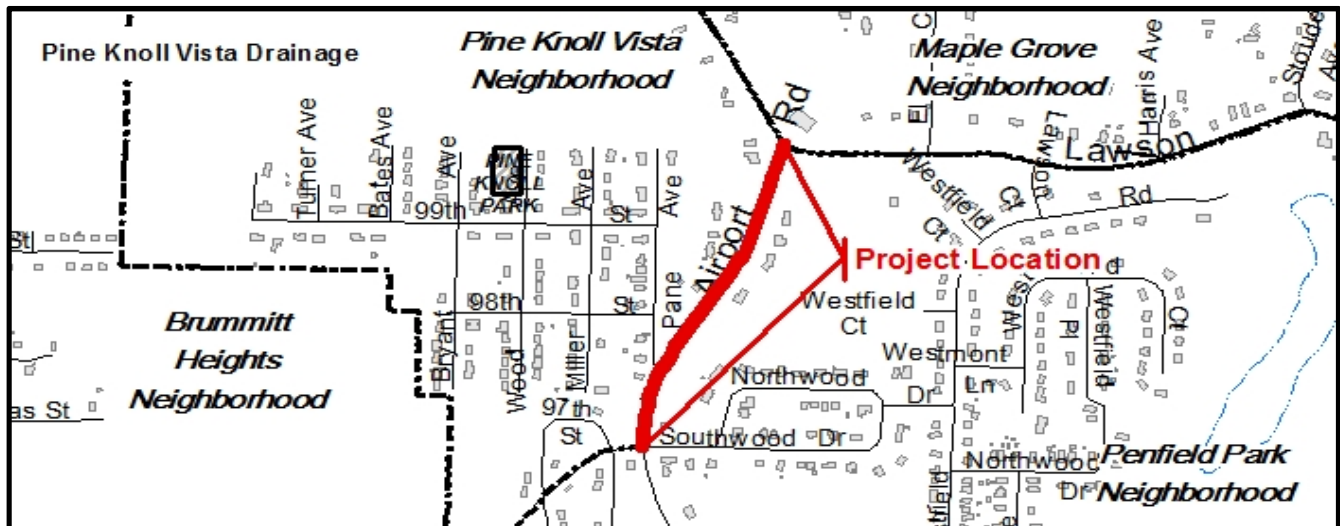
DESCRIPTION: Install culverts.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 002929	\$ 950,000	Fund 144 2015-A Bonds Storm Sewer
Total	\$ 950,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Warrior Rd at 31st Street Drainage Improvements

CATEGORY: CIP Storm Sewer
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003937
COMMUNITY: Five Points West
NEIGHBORHOOD: Fairview

DESCRIPTION: To improve drainage in the area.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003937	\$ 90,000	Fund 144 2015-A Bonds Storm Sewer
Total	<u>\$ 90,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.





*Capital Budget and
Capital Improvement Program
Fiscal Years 2017-2021*



This page may be used for reader's notes.

STREET IMPROVEMENTS

PROJECT DESCRIPTION

TITLE: 12th Street Southwest, US 11 to Lomb Ave (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003965
COMMUNITY: West End
NEIGHBORHOOD: Rising West Princeton

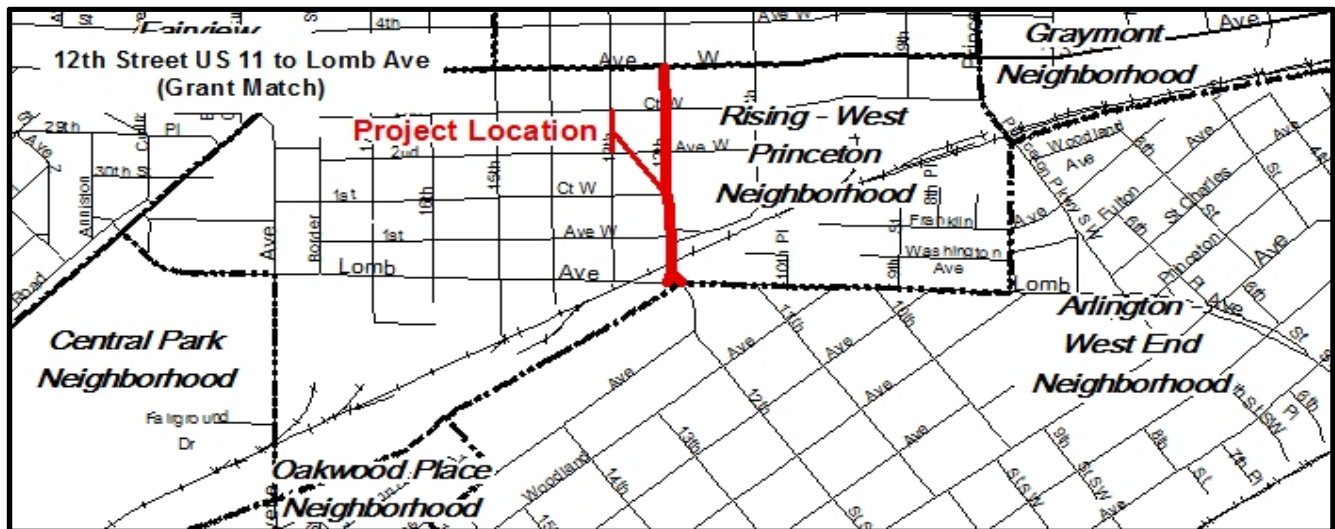
DESCRIPTION: Improvements to neighborhood streets.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003965	\$ 205,400	Fund 144 2015-A Bonds Street Improvement
Total	\$ 205,400	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 16th Avenue Corridor Streetscape (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003949
COMMUNITY: Northside
NEIGHBORHOOD: Fountain Heights

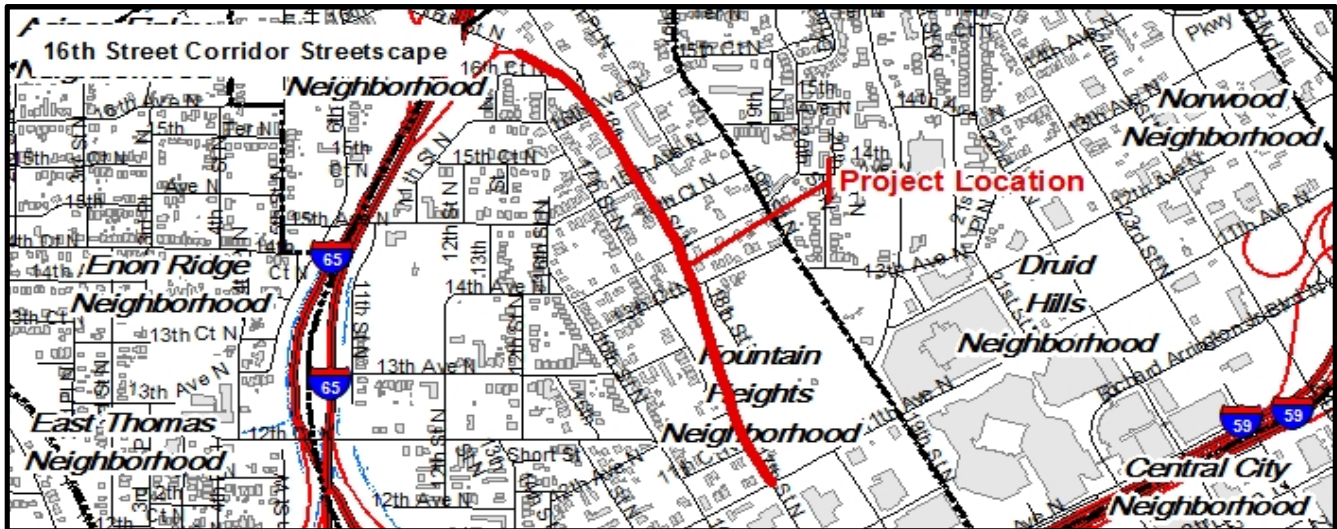
DESCRIPTION: Improvements to neighborhood streets: Fountain Heights-11th Avenue North to I-65 .

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003949	\$ 710,000	Fund 144 2015-A Bonds Street Improvement
Total	<u><u>\$ 710,000</u></u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 16th Street Connector Trail (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5 & 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003950
COMMUNITY: Northside
NEIGHBORHOOD: Evergreen

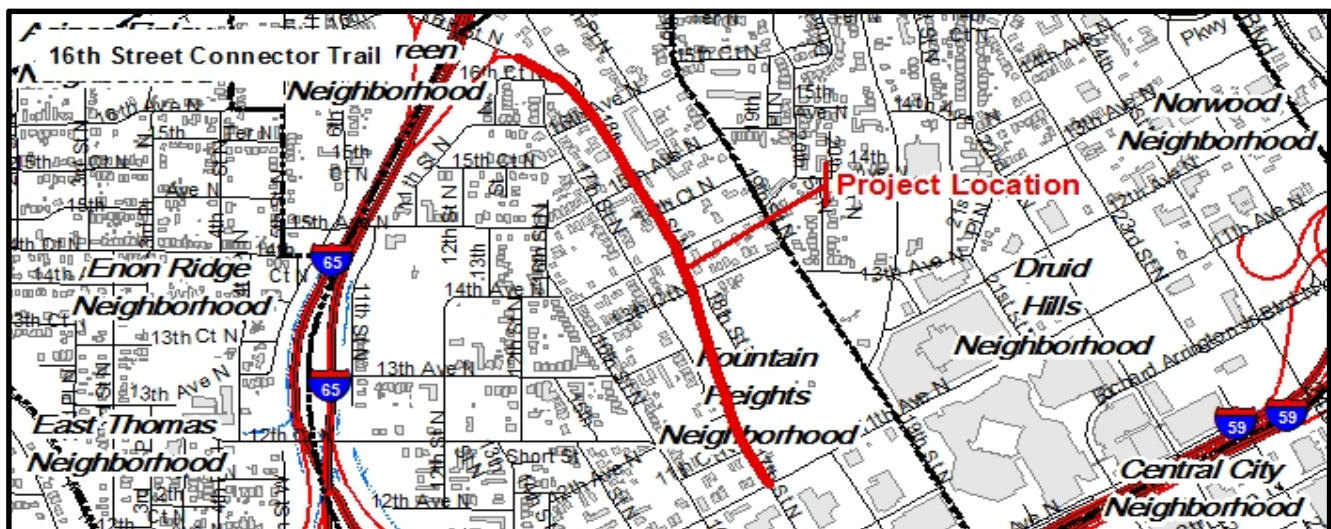
DESCRIPTION: Improvements to neighborhood streets: I-65 to Village Creek, Shuttlesworth.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003950	\$ 285,000	Fund 144 2015-A Bonds Street Improvement
PEP035CP 003950	1,140,000	Fund 035 ALDOT Grant (Carry Forward Funds)
Total	<u>\$ 1,425,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 19th Street Improvements (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003951
COMMUNITY: Five Points West
NEIGHBORHOOD: Ensley Highlands

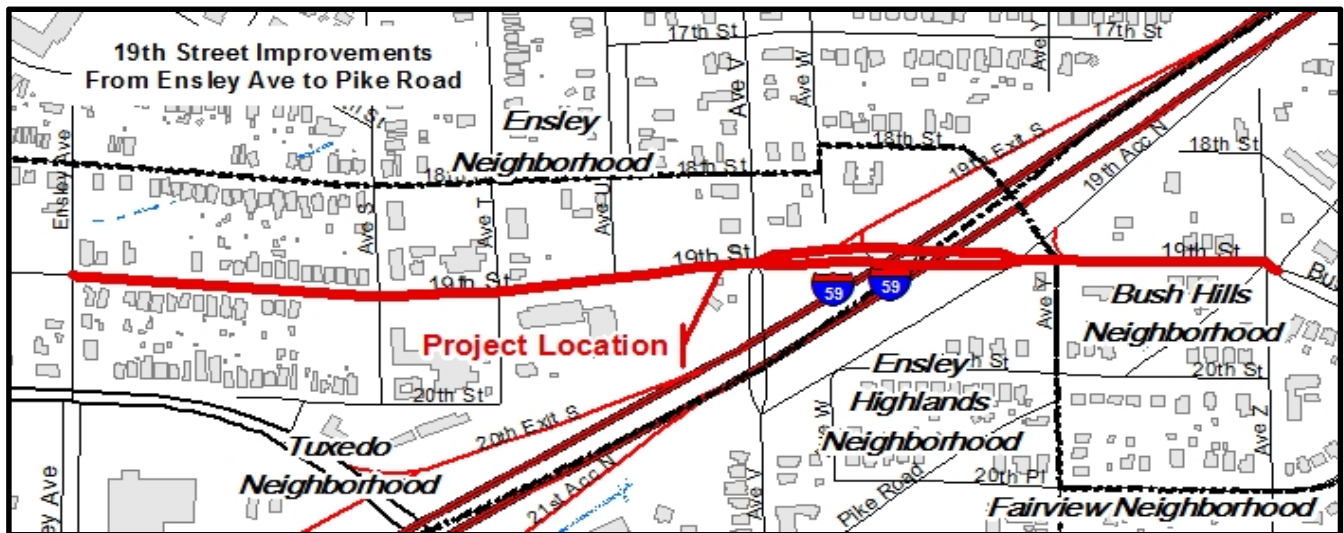
DESCRIPTION: Improvements to neighborhood streets: from Ensley Avenue to Pike Road .

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003951	\$ 166,296	Fund 144 2015-A Bonds Street Improvement
Total	\$ 166,296	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 20th Street and 1st Avenue North Streetscape (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003952
COMMUNITY: Northside
NEIGHBORHOOD: Central City

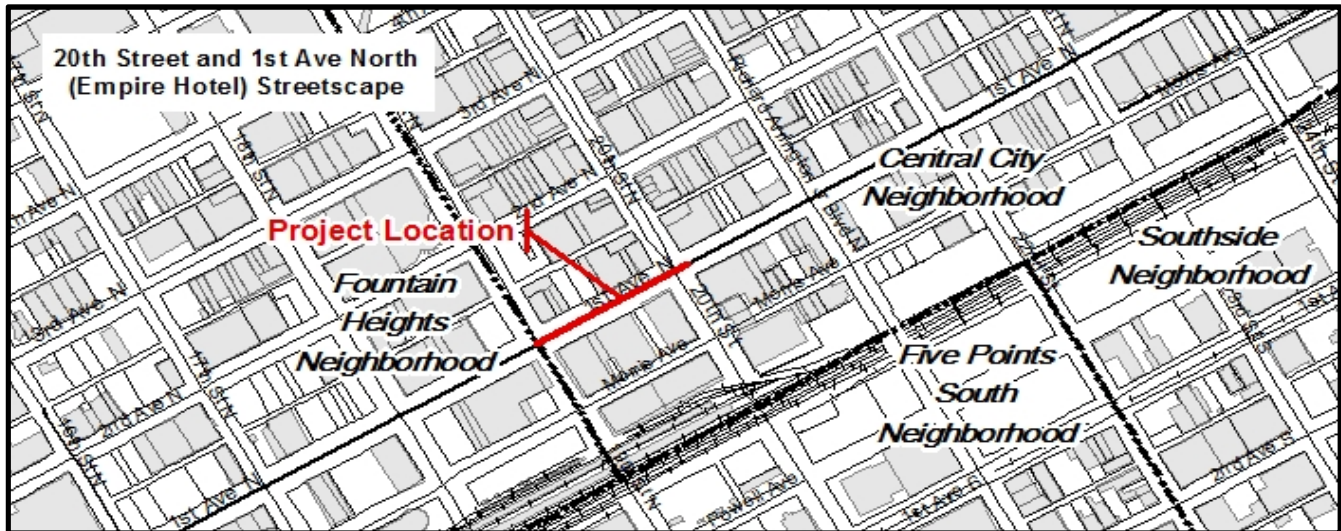
DESCRIPTION: Street improvements at Empire Hotel.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003952	\$ 300,000	Fund 144 2015-A Bonds Street Improvement
Total	<u><u>\$ 300,000</u></u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 24th Street North Daniel Payne to Finley Avenue

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003938
COMMUNITY: North Birmingham
NEIGHBORHOOD: North Birmingham

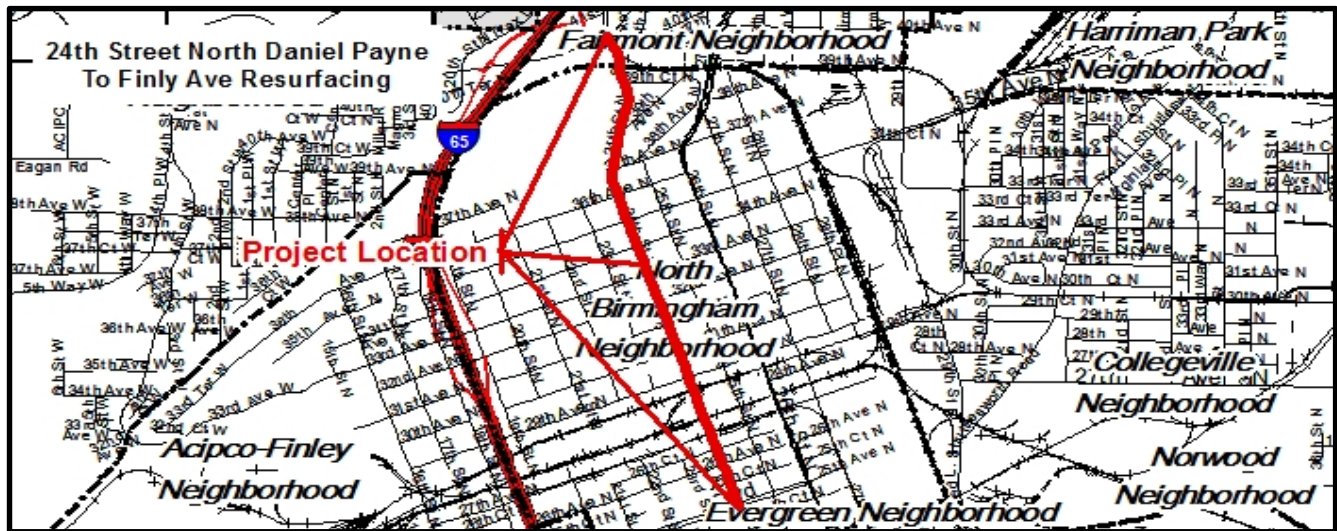
DESCRIPTION: Improvements to neighborhood streets: Street Resurfacing.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003938	\$ 415,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 415,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 2nd Avenue South (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003938
COMMUNITY: Southside
NEIGHBORHOOD: Southside

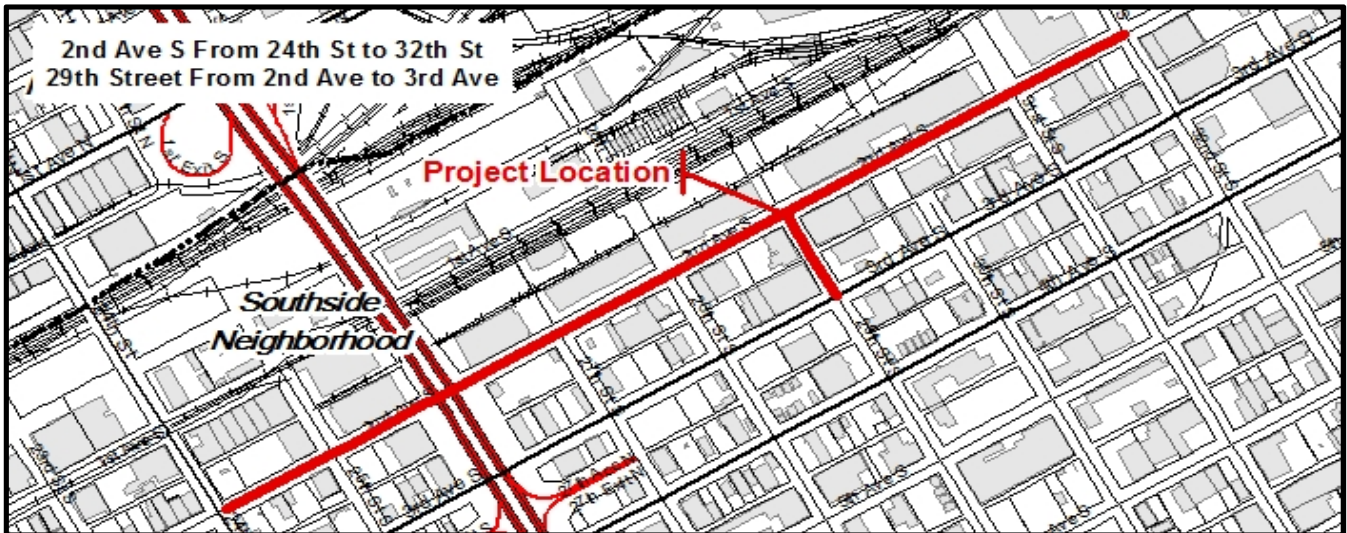
DESCRIPTION: Street Improvement from 24th Street to 32nd Street; and 29th Street from 2nd Avenue to 3rd Avenue.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003938	\$ 319,600	Fund 144 2015-A Bonds Street Improvement
Total	\$ 319,600	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 3rd Avenue West Streetscape

CATEGORY: CIP Street Improvements	PROJECT NUMBER: PEP144CP 002361
COUNCIL DISTRICT: 8	COMMUNITY: Five Points West
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Central Park

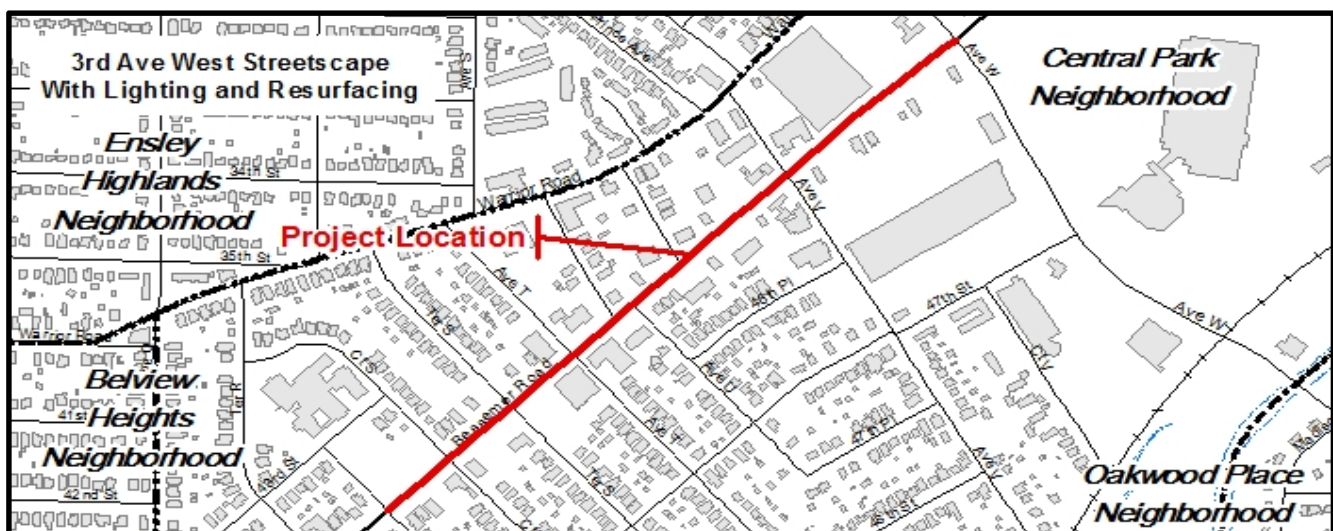
DESCRIPTION: Street improvements including resurfacing and lighting.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 002361	\$ 1,600,000	Fund 144 2015-A Bonds Street Improvement
PEP131CP 002361	268,008	Fund 131 2010 Recovery Zone Warrants (Carry Forward Funds)
Total	<u>\$ 1,868,008</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 40th Street Ave I Belview Heights Neighborhood (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003939
COMMUNITY: Five Points West
NEIGHBORHOOD: Belview Heights

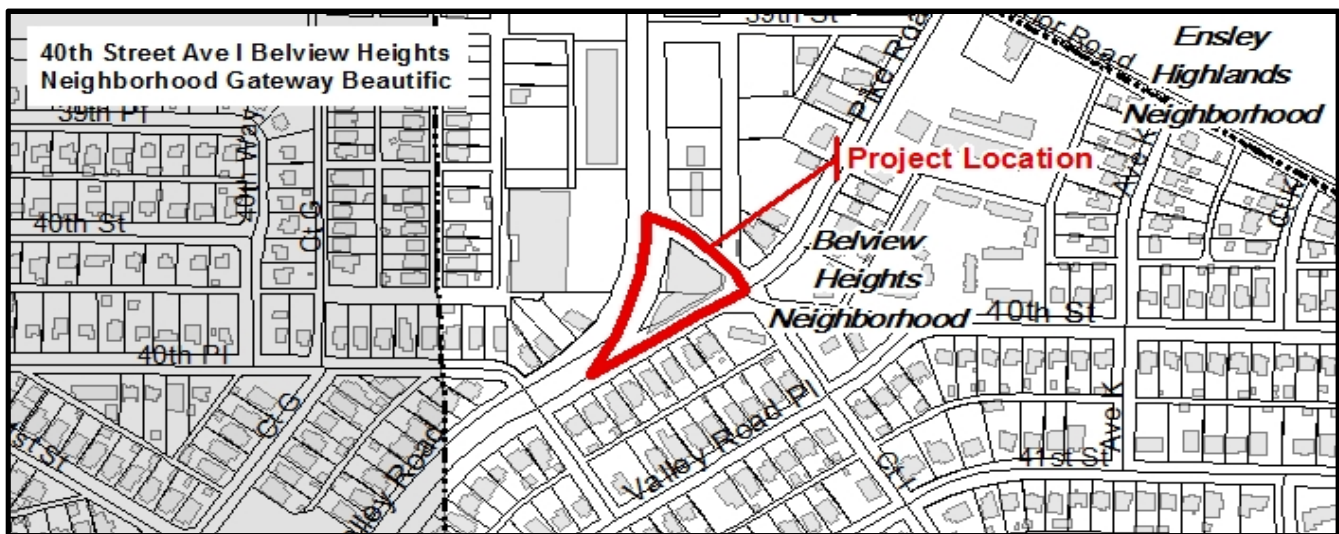
DESCRIPTION: Belview Heights Neighborhood Gateway beautification.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003939	\$ 380,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 380,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 41st Street Streetscape (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003954
COMMUNITY: Red Mountain
NEIGHBORHOOD: Forest Park

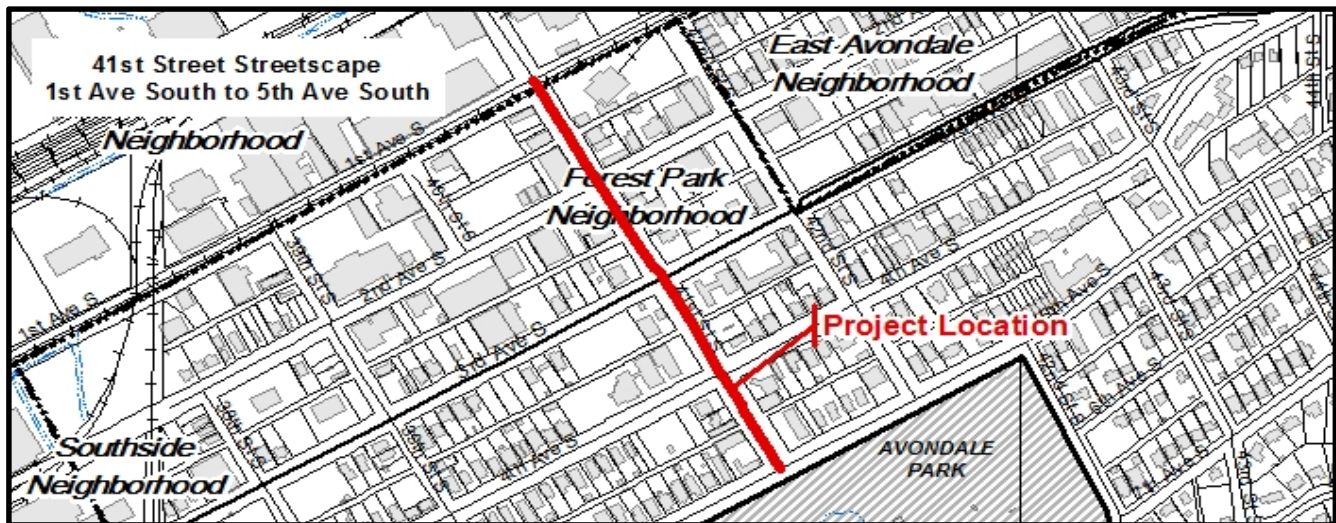
DESCRIPTION: Street Improvements from 1st Avenue South to 5th Avenue South.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003954	\$ 260,000	Fund 144 2015-A Bonds Street Improvement
PEP035CP 003954	1,040,000	Fund 035 Grants (ALDOT) (Carry Forward Funds)
Total	<u>\$ 1,300,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 4th Ave North Business District

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003940
COMMUNITY: Northside
NEIGHBORHOOD: Fountain Heights

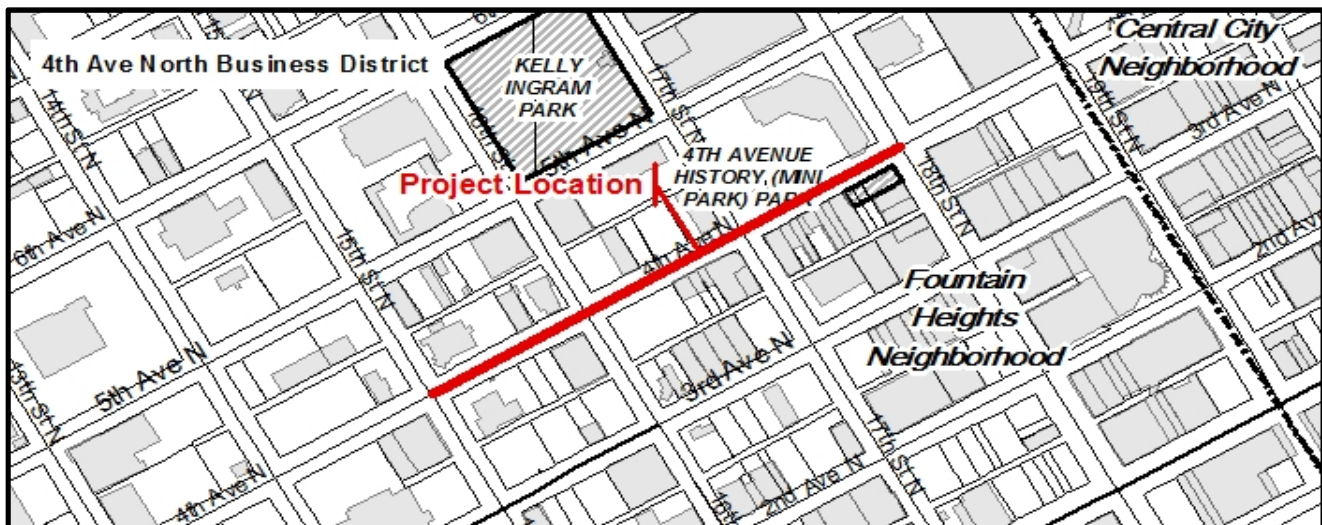
DESCRIPTION: Street Improvements from 15th Street to 18th Street.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003940	\$ 450,000	Fund 144 2015-A Bonds Street Improvement
Total	<u>\$ 450,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: 4th Street Hooper City Resurfacing

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003941
COMMUNITY: North Birmingham
NEIGHBORHOOD: Hooper City

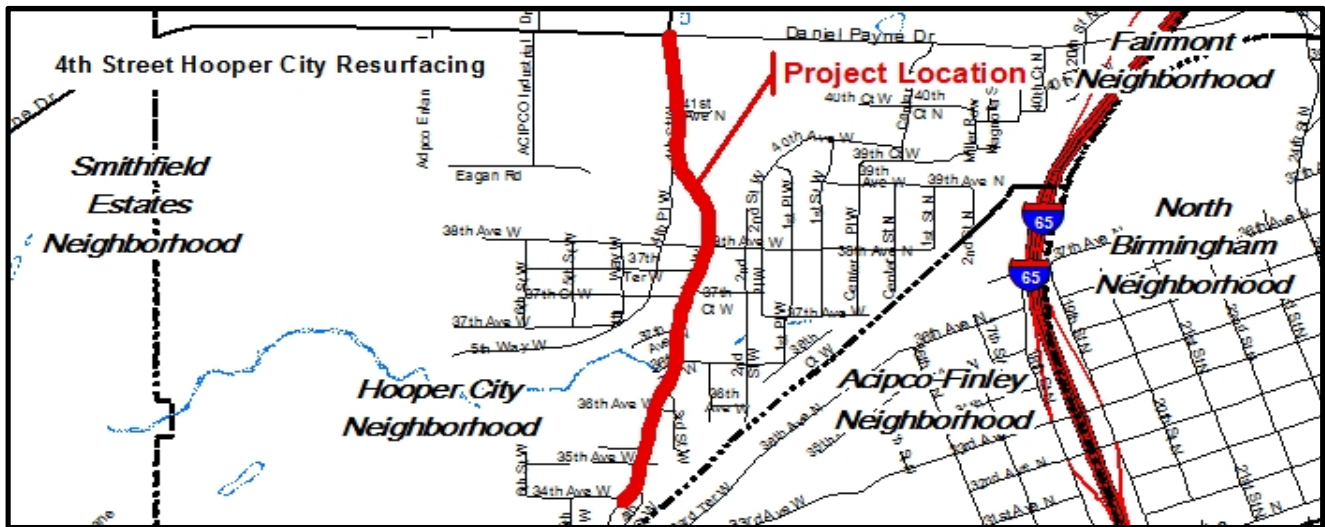
DESCRIPTION: Improvements to neighborhood streets: Street Resurfacing.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003941	\$ 248,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 248,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



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PROJECT DESCRIPTION

TITLE: ADA Ramps (Grant Match)

CATEGORY: CIP Street Improvements	PROJECT NUMBER: PEP144CP 003717
COUNCIL DISTRICT: All	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

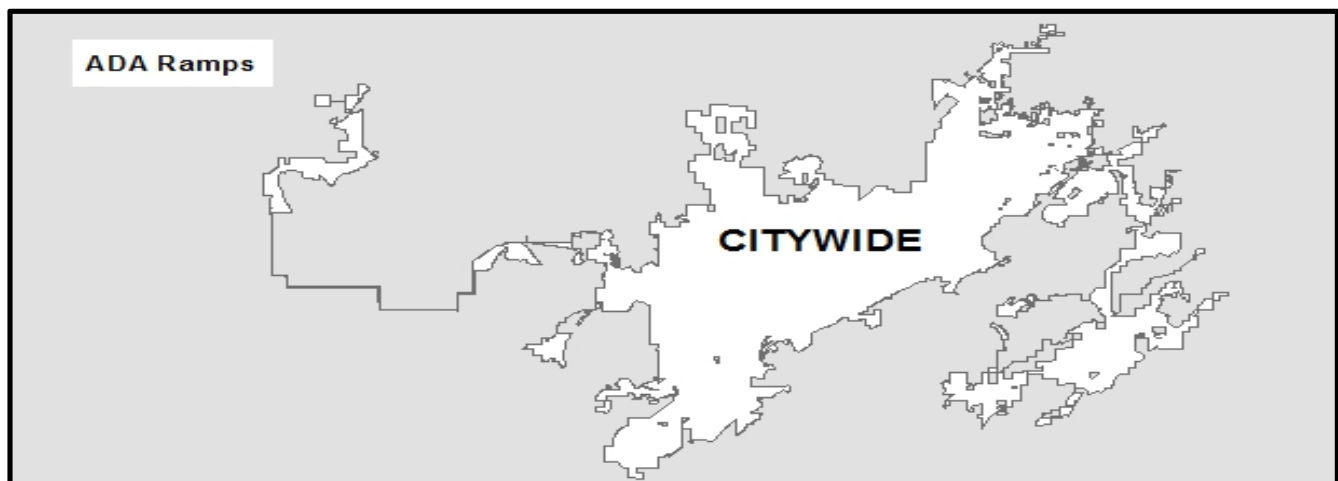
DESCRIPTION: Improvements to neighborhood streets: installation of ADA curbs and ramps.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003717	\$ 270,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 003717	1,080,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	\$ 1,350,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: ATRIP Round 3 Paving (Grant Match)

CATEGORY: CIP Street Improvements	PROJECT NUMBER: PEP144CP 003955
COUNCIL DISTRICT: All	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

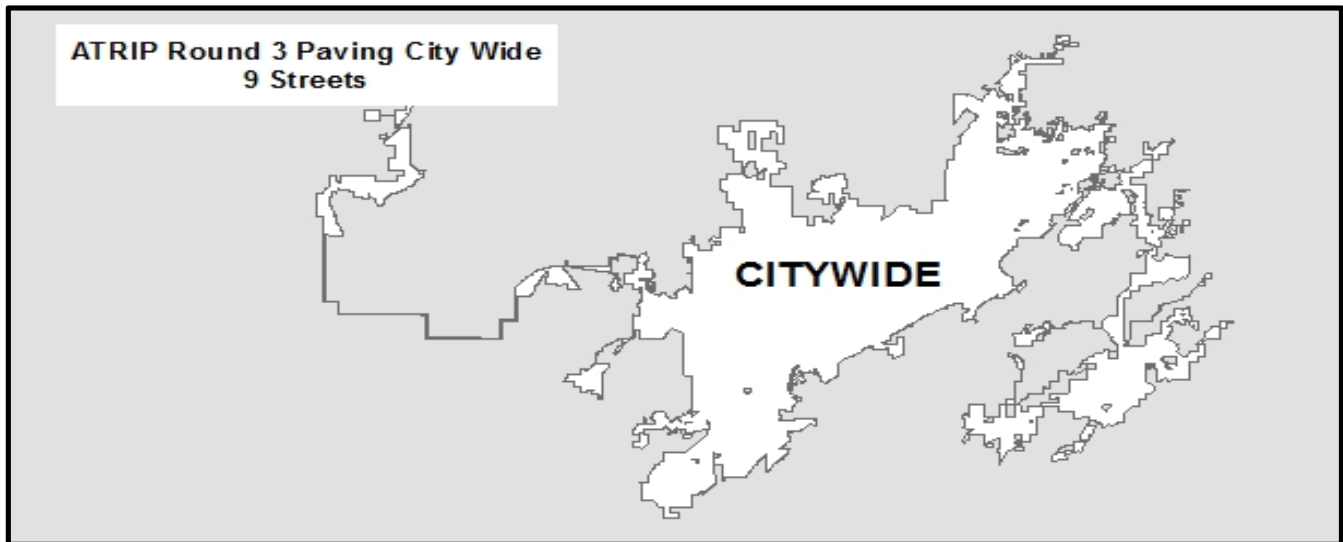
DESCRIPTION: Improvements to neighborhood streets: Paving 9 Streets city wide.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003955	\$ 600,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 600,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Ave F Bridge Replacement over Village Creek (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003941
COMMUNITY: Ensley/Pratt
NEIGHBORHOOD: Ensley/South Pratt

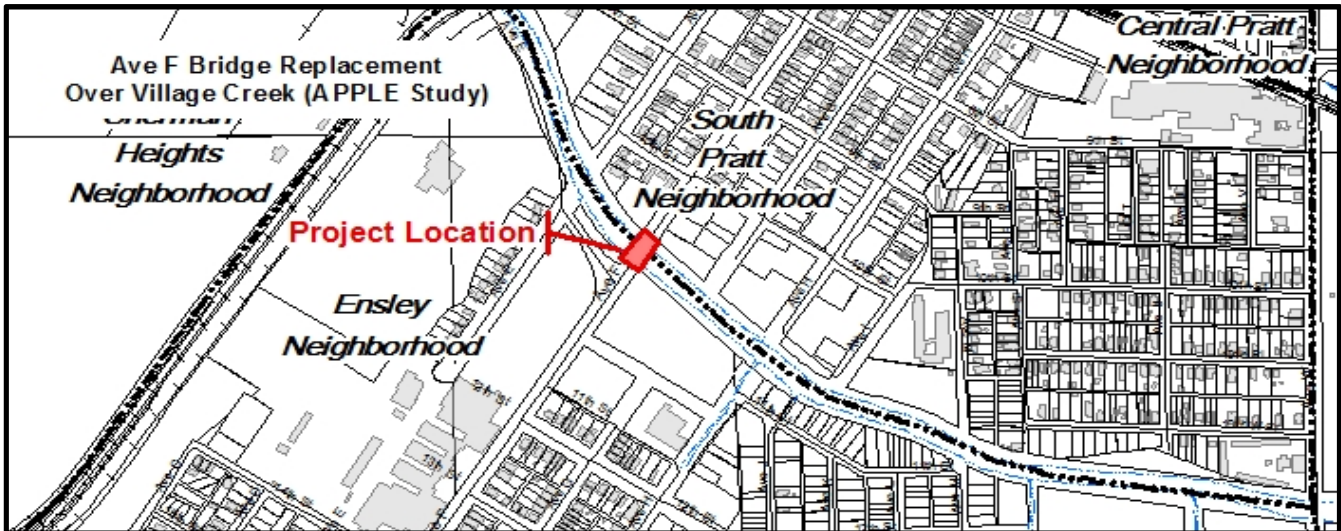
DESCRIPTION: Replace bridge at Avenue F (APPLE Study).

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003941	\$ 10,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 10,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Cahaba Road / Lane Park Road Roundabout (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003708
COMMUNITY: Red Mountain
NEIGHBORHOOD: Redmont Park

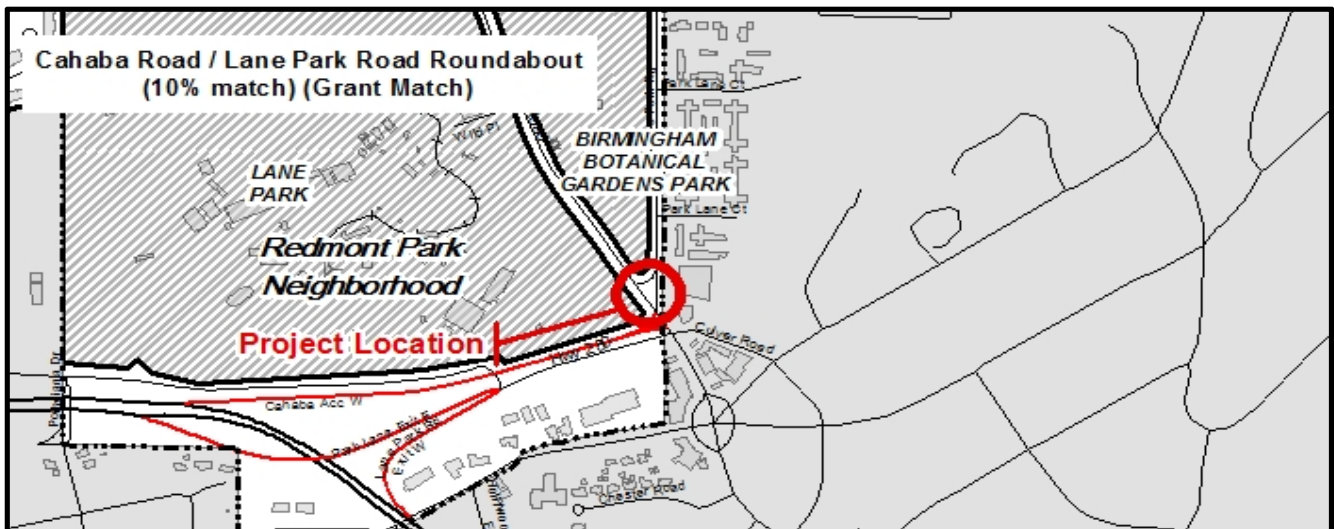
DESCRIPTION: Improvements to neighborhood streets.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003708	\$ 350,000	Fund 144 2015-A Bonds Street Improvement
Total	<u>\$ 350,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: CBD Place Making (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003957
COMMUNITY: Northside
NEIGHBORHOOD: Central City

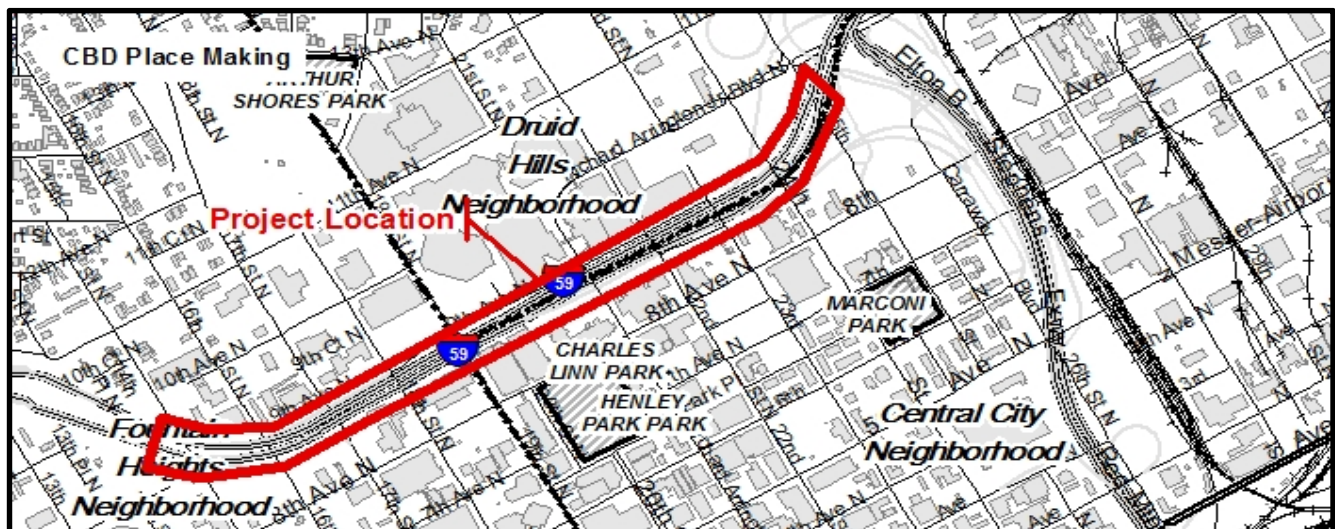
DESCRIPTION: Improvements to neighborhood streets.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003957	\$ 600,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 600,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Center Street Streetscape Phase I

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 6
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003966
COMMUNITY: Smithfield
NEIGHBORHOOD: Smithfield/Graymont

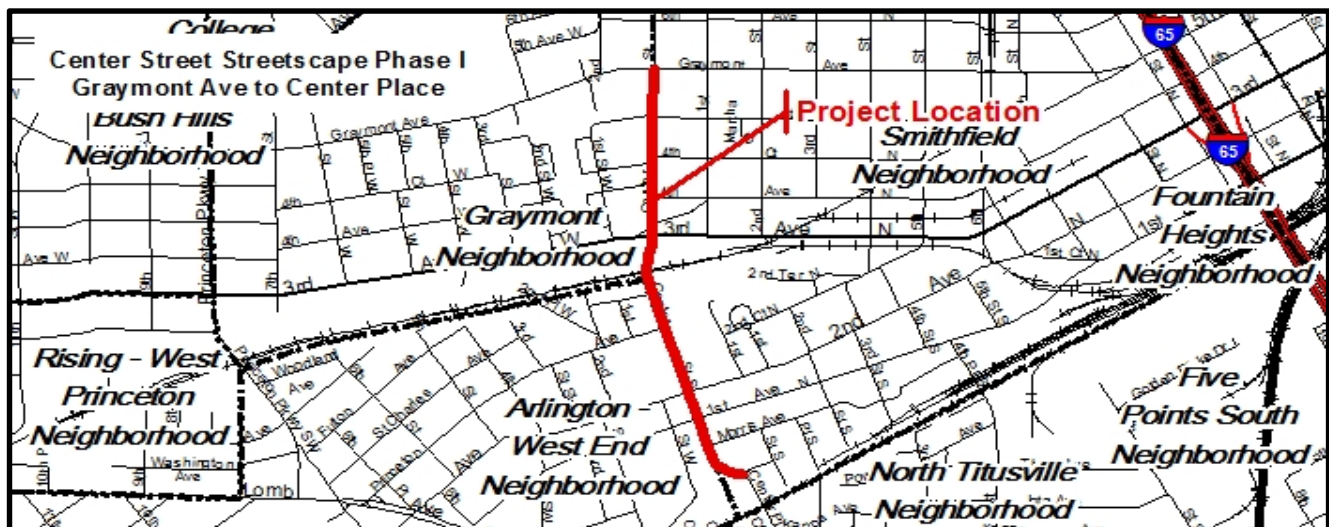
DESCRIPTION: Street Improvements from Graymont Avenue to Center Place-sidewalks, resurfacing and landscape.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003966	\$ 800,000	Fund 144 2015-A Bonds Street Improvement
Total	<u><u>\$ 800,000</u></u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: Citywide Resurfacing

CATEGORY: CIP Street Improvements	PROJECT NUMBER: PEP144CP 003597
COUNCIL DISTRICT: All	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

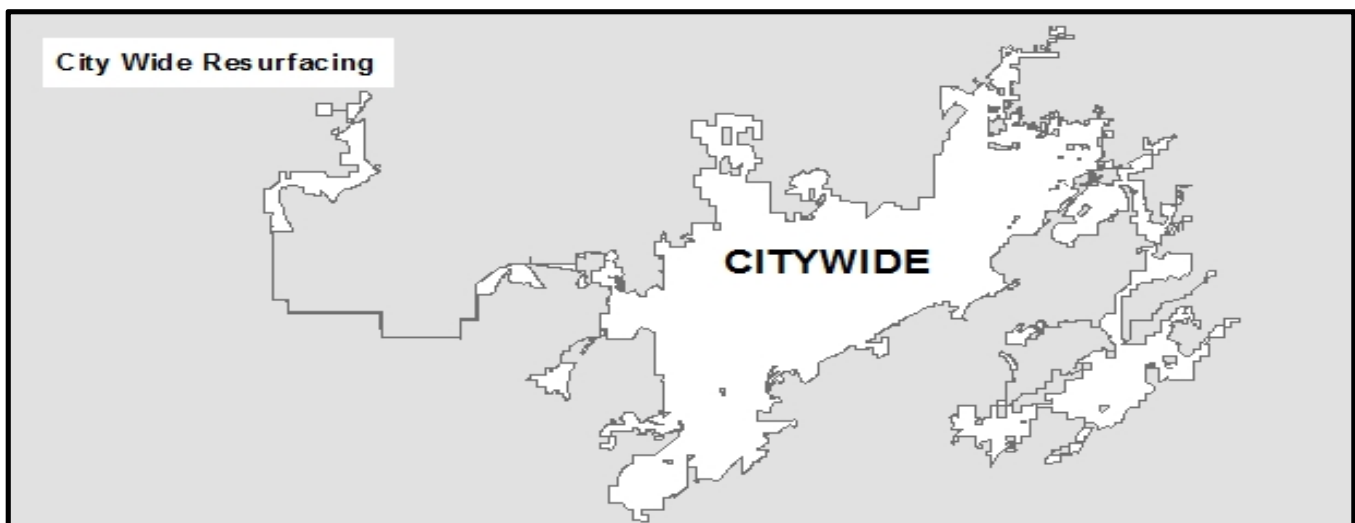
DESCRIPTION: Improvements to neighborhood streets: resurfacing.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003597	\$ 8,072,001	Fund 144 2015-A Bonds Street Improvement
PEP102CP 003048	28,362	Fund 102 Capital Improvement Fund (Carry Forward Funds)
Total	<u>\$ 8,100,363</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: Citywide Multimodal Transportation Plan (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003958
COMMUNITY: Citywide
NEIGHBORHOOD: Citywide

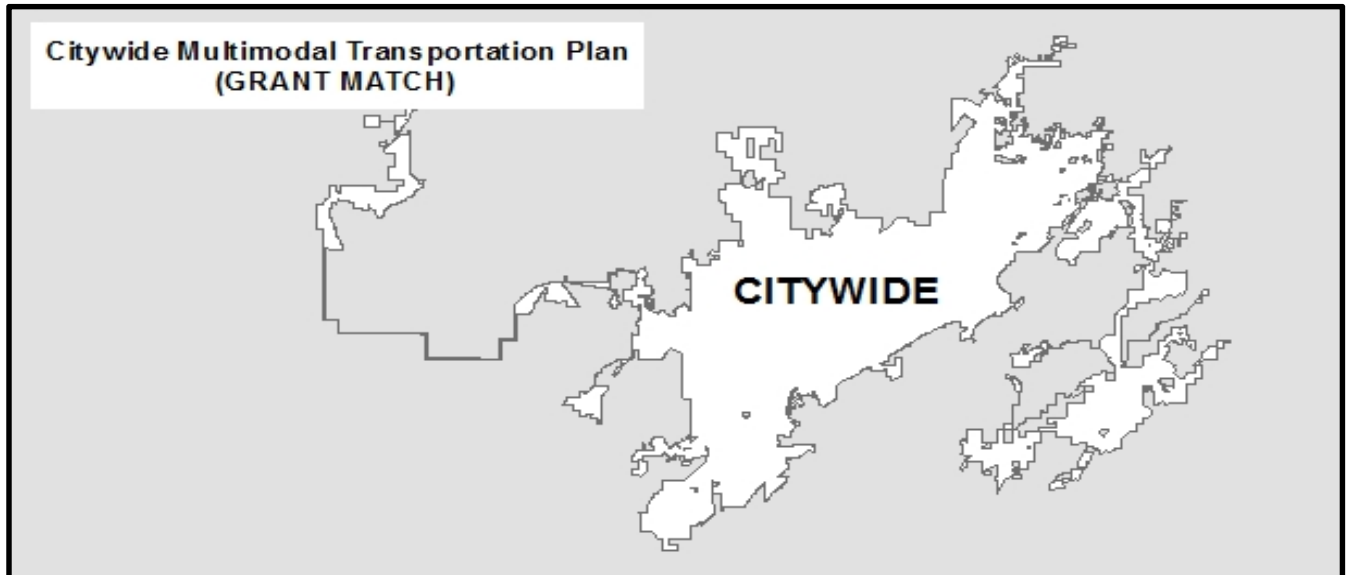
DESCRIPTION: Program effort supports the transportation and transit related components of the City's Comprehensive Plan and Framework Plans.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003958	\$ 150,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 150,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Clairmont Walking Trail (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 2
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003959
COMMUNITY: Crestwood
NEIGHBORHOOD: Crestwood South

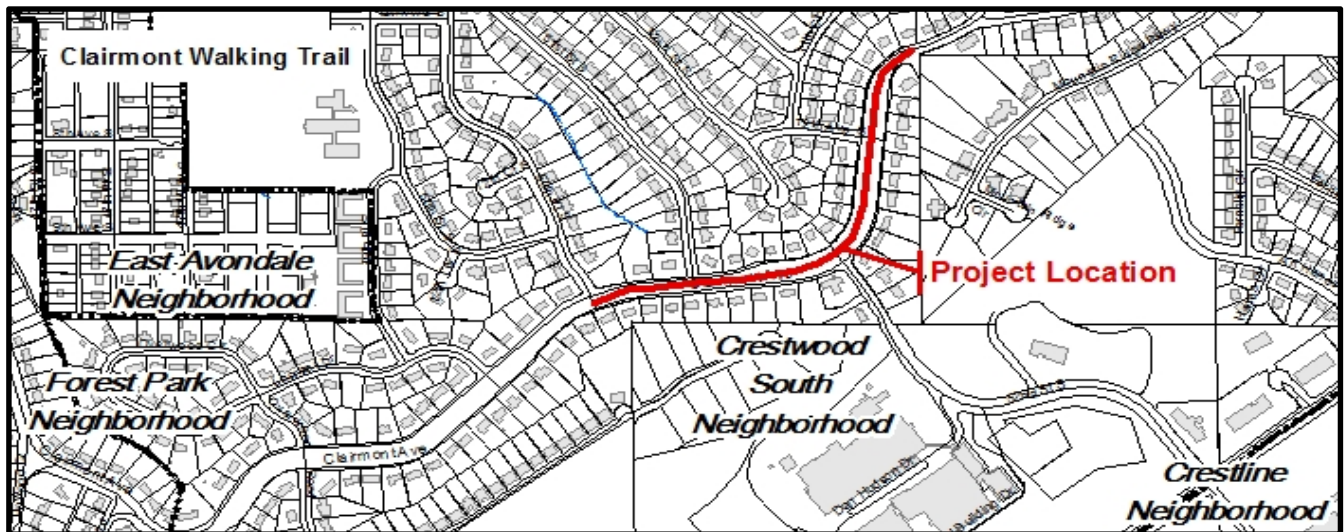
DESCRIPTION: To provide walking trail in the neighborhood.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003959	\$ 135,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 135,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Cotton Avenue SW

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 6
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003718
COMMUNITY: Arlington
NEIGHBORHOOD: West End

DESCRIPTION: Street Drainage Improvements

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003718	\$ 325,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 003718	226,913	Fund 035 Grants ALDOT (Carry Forward Funds)
PEP131CP 003718	502,188	Fund 131 Recovery Zone Warrants (Carry Forward Funds)
Total	<u>\$ 1,054,101</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: CrossPlex Infrastructure Improvement (Street Improvements)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003820
COMMUNITY: Five Points West
NEIGHBORHOOD: Central Park

DESCRIPTION: Street Improvements for new development near the CrossPlex facility.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003718	\$ 3,000,000	Fund 144 2015-A Bonds Street Improvement
PEP135CP 003718	701,325	Fund 135 2013-A Bonds Street Improvement (Carry Forward Funds)
Total	<u>\$ 3,701,325</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Early Learning Center - Woodlawn

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003942
COMMUNITY: Woodlawn
NEIGHBORHOOD: Woodlawn

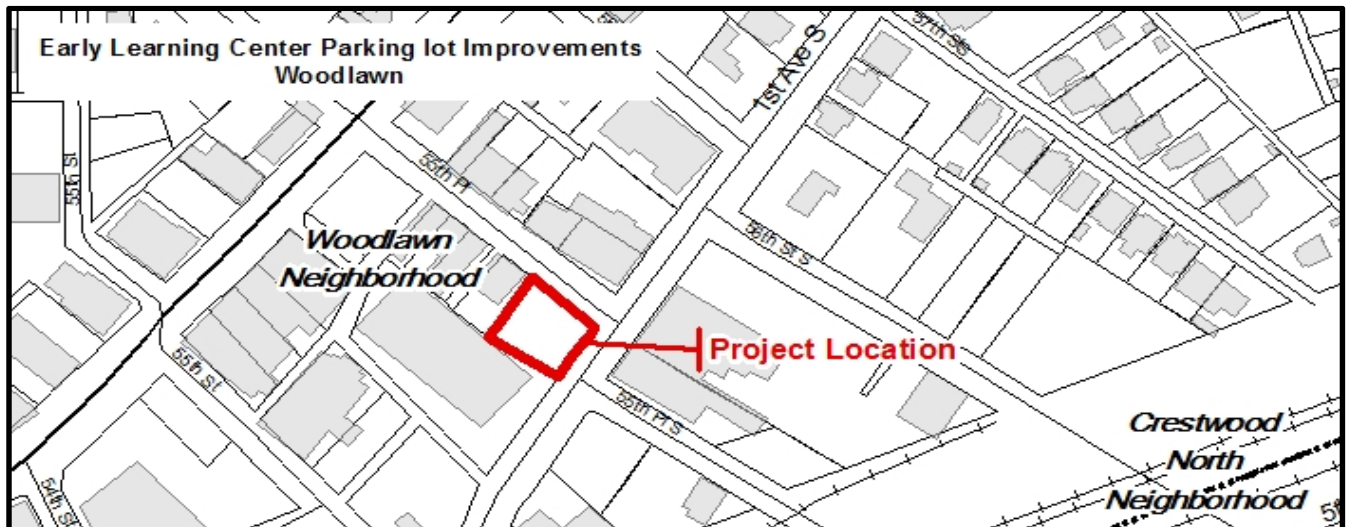
DESCRIPTION: Parking Lot improvements.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003942	\$ 450,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 450,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Edwards Street Bridge Dolomite

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003943
COMMUNITY: Ensley
NEIGHBORHOOD: Dolomite

DESCRIPTION: Replace wood decking and rail.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003942	\$ 50,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 50,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Elder Street

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 2
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003944
COMMUNITY: Crestline
NEIGHBORHOOD: Eastwood

DESCRIPTION: Sidewalk lighting, storm and curb repairs, nature trail Montevallo Road to Scenic View Drive

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003944	\$ 700,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 700,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Ensley Avenue Streetscape - (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 8
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003960
COMMUNITY: Five Points West
NEIGHBORHOOD: Ensley Highlands

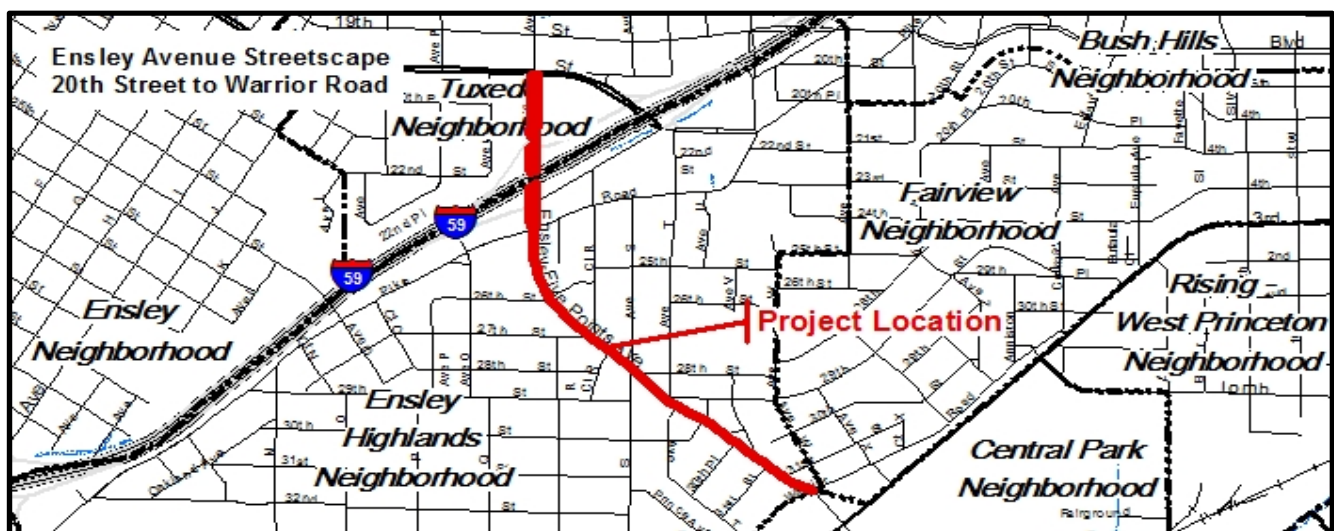
DESCRIPTION: Streetscape improvements: 20th Street North Ensley to Warrior Road.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003960	\$ 240,804	Fund 144 2015-A Bonds Street Improvement
PEP035GR 003960	963,218	Fund 035 Grants (ALDOT)(Carry Forward Funds)
PEP131CP 002360	103,498	Fund 131 Recovery Zone Warrants (Carry Forward Funds)
Total	\$ 1,307,520	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Forest Park Avondale Business District - Streetscape

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 3 & 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003881
COMMUNITY: Red Mountain
NEIGHBORHOOD: Forest Park

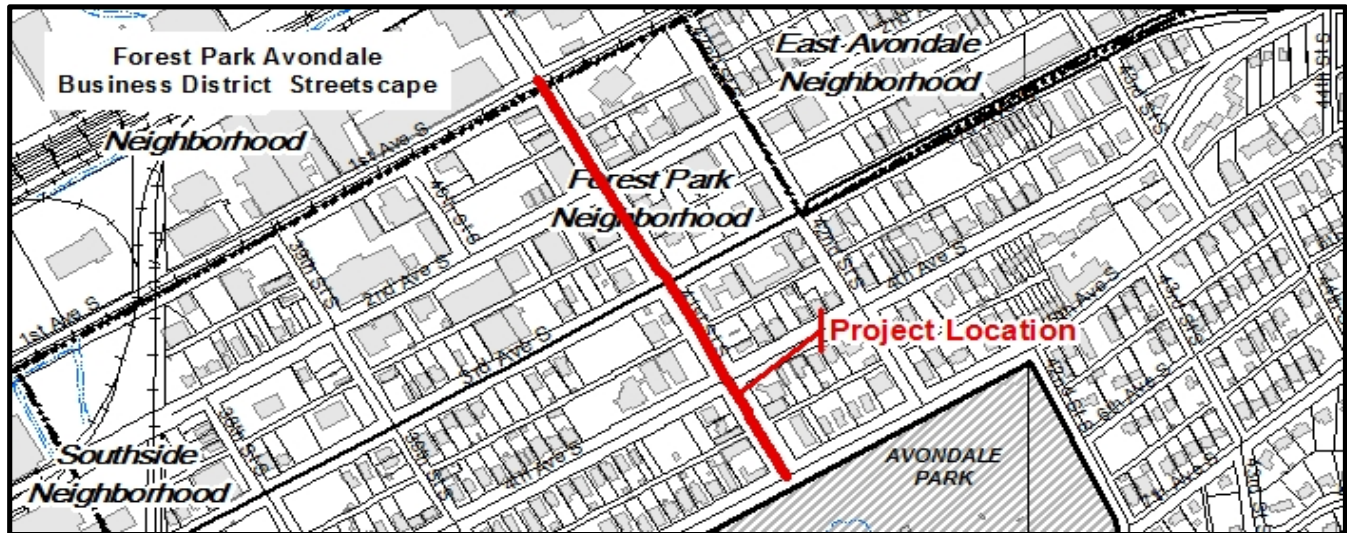
DESCRIPTION: Streetscape and drainage Phase I at 41st Street.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003881	\$ 750,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 750,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Greensprings Highway (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003961
COMMUNITY: Southside
NEIGHBORHOOD: Glen Iris

DESCRIPTION: Street Improvements from 8th South to City Limits - sidewalks & streetscapes.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003961	\$ 450,000	Fund 144 2015-A Bonds Street Improvement
PEP035CP 003961	1,800,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	<u>\$ 2,250,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Higdon Road Resurfacing

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003945
COMMUNITY: Eastlake
NEIGHBORHOOD: Eastlake

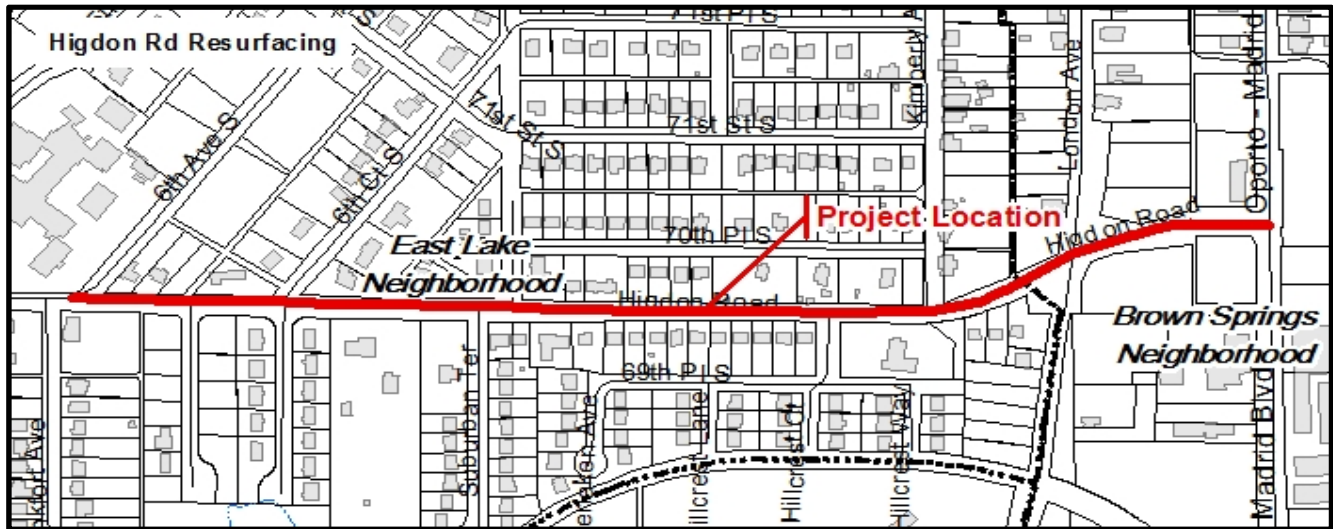
DESCRIPTION: Improvements to neighborhood streets: resurface asphalt paving..

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003945	\$ 240,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 240,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: Interstate Lighting (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: All
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: TE144CP 03742A
COMMUNITY: Citywide
NEIGHBORHOOD: Citywide

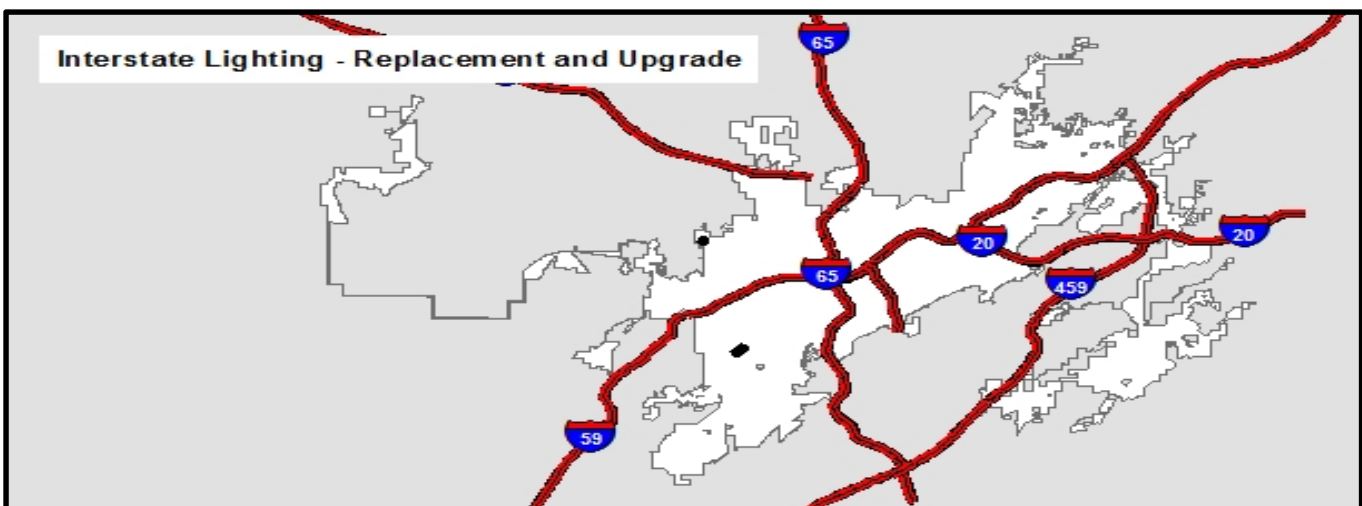
DESCRIPTION: Replace and upgrade interstate lighting.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
TE144CP 03742A	\$ 220,000	Fund 144 2015-A Bonds Street Improvement
TE046CP 003742	29,698	Fund 046 Highway Improvement Fund (Carry Forward Funds)
Total	\$ 249,698	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Medical Park Drive East

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 1
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003946
COMMUNITY: Huffman
NEIGHBORHOOD: Huffman

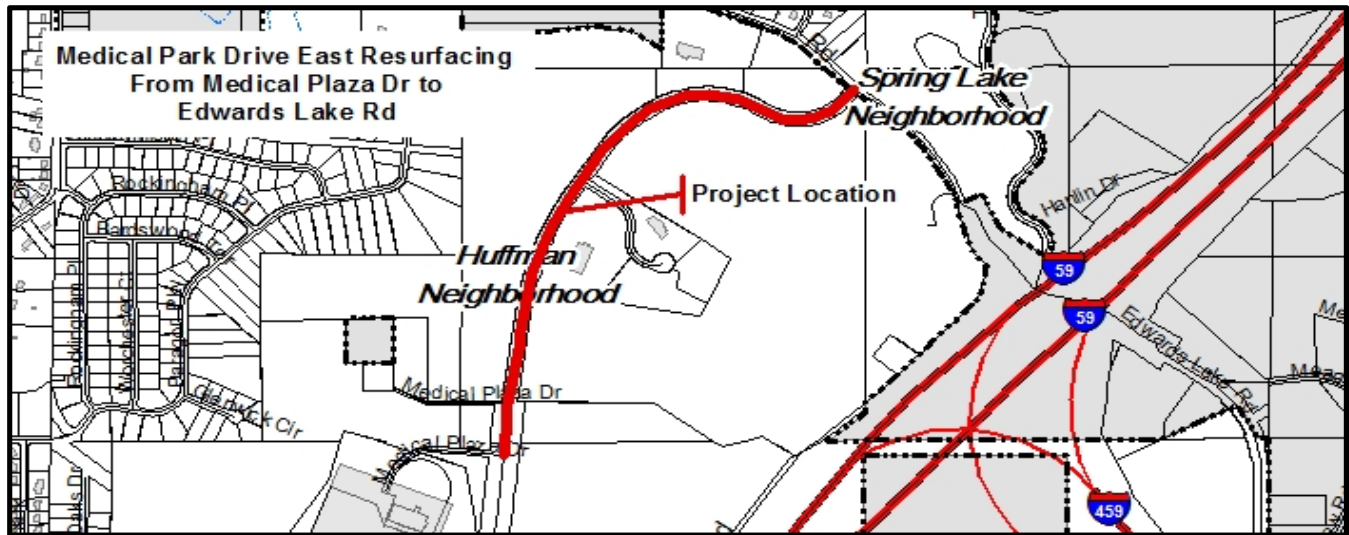
DESCRIPTION: Resurfacing Medical Plaza Drive to Edwards Lake Road.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003946	\$ 170,000	Fund 144 2015-A Bonds Street Improvement
Total	<u>\$ 170,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Norwood Streetscape (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003810
COMMUNITY: Northside
NEIGHBORHOOD: Norwood/Druid Hills

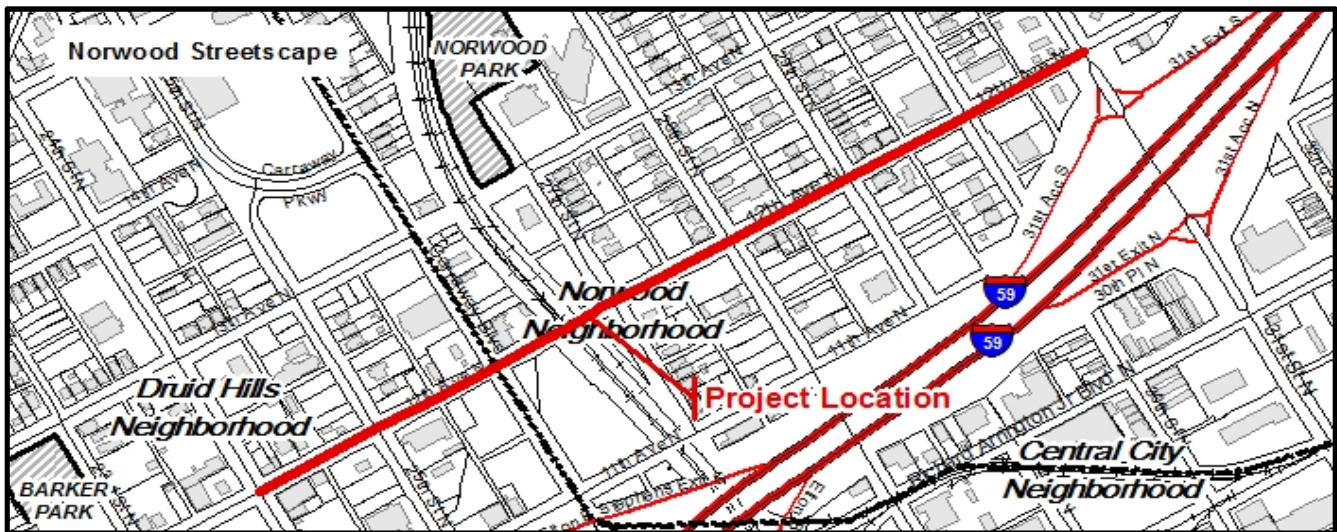
DESCRIPTION: Improvements to neighborhood streets: 12th Avenue North from 24th Avenue North to 31st Street North.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003810	\$ 150,000	Fund 144 2015-A Bonds Street Improvement
PEP135CP 003810	66,649	Fund 135 2013-A Bonds Street Improvement (Carry Forward Funds)
PEP035GR 003810_002	520,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	\$ 736,649	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: Pavement Management Assessment and Study (Grant Match)

CATEGORY: CIP Street Improvements	PROJECT NUMBER: PEP144CP 20085A
COUNCIL DISTRICT: All	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

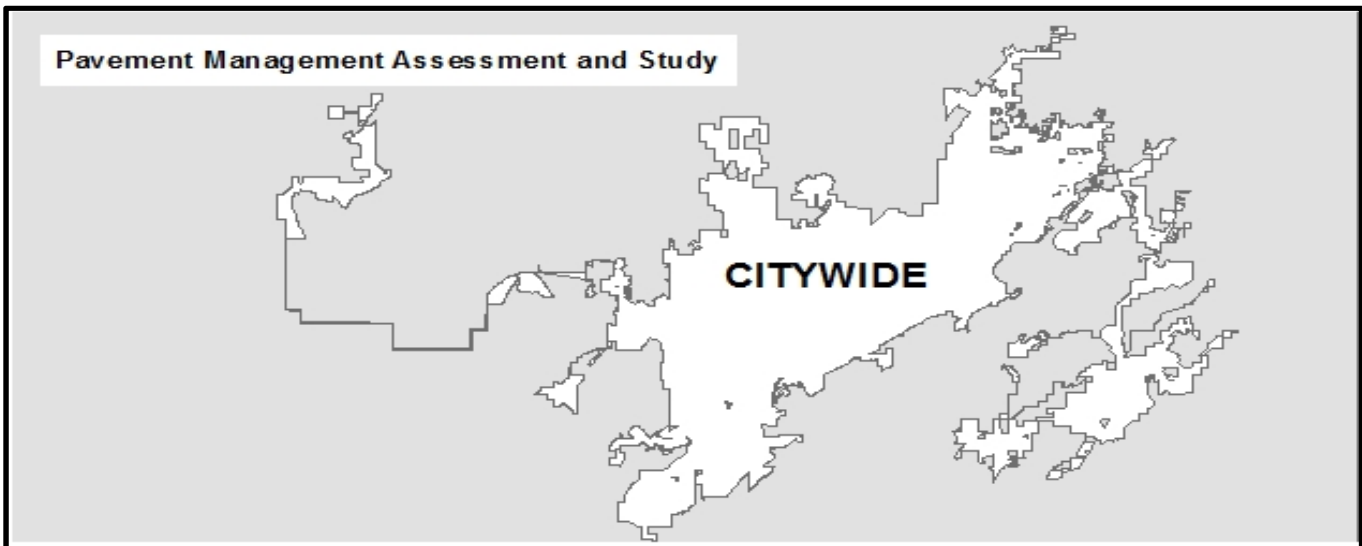
DESCRIPTION: Study for the evaluation of the pavement condition of all city streets, as well as a program to plan and budget resurfacing and repairs.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 20085A	\$ 120,000	Fund 144 2015-A Bonds Street Improvement
PEP035CP 20085A	400,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	\$ 520,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Pavement Rehabilitation and ADA upgrades (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 7
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 020085
COMMUNITY: South West
NEIGHBORHOOD: Oxmoor

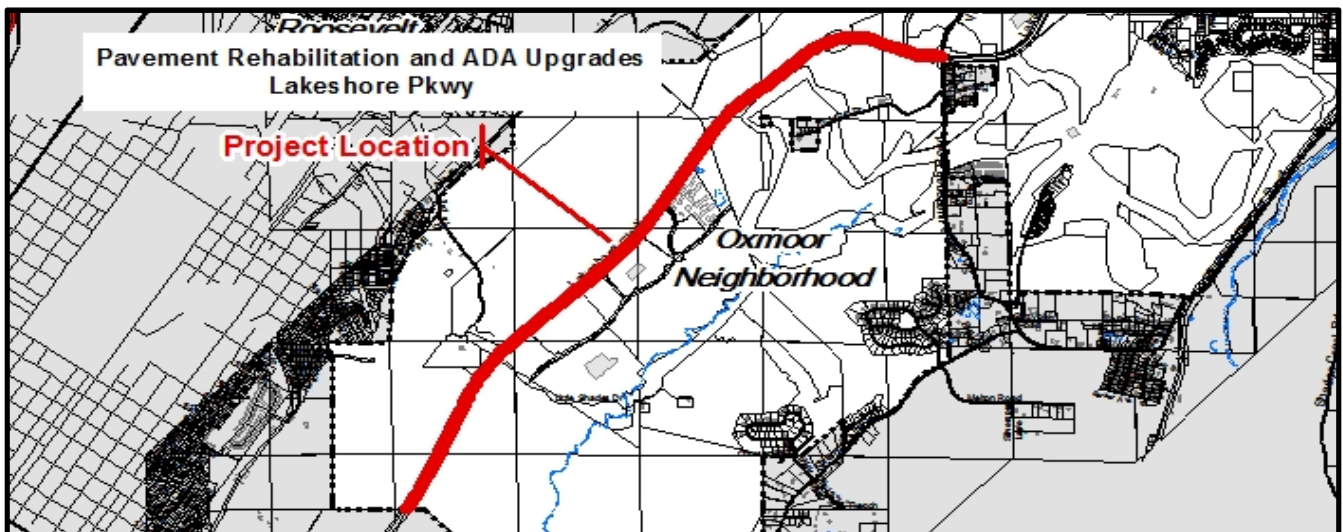
DESCRIPTION: Lakeshore from 2014 ATRIP to City Limits

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 020085	\$ 220,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 020085	100,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
PEP035GR 20085B	800,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	\$ 1,120,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Pratt Highway Bridge Replacement (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 9
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 002432
COMMUNITY: Pratt
NEIGHBORHOOD: Sandusky

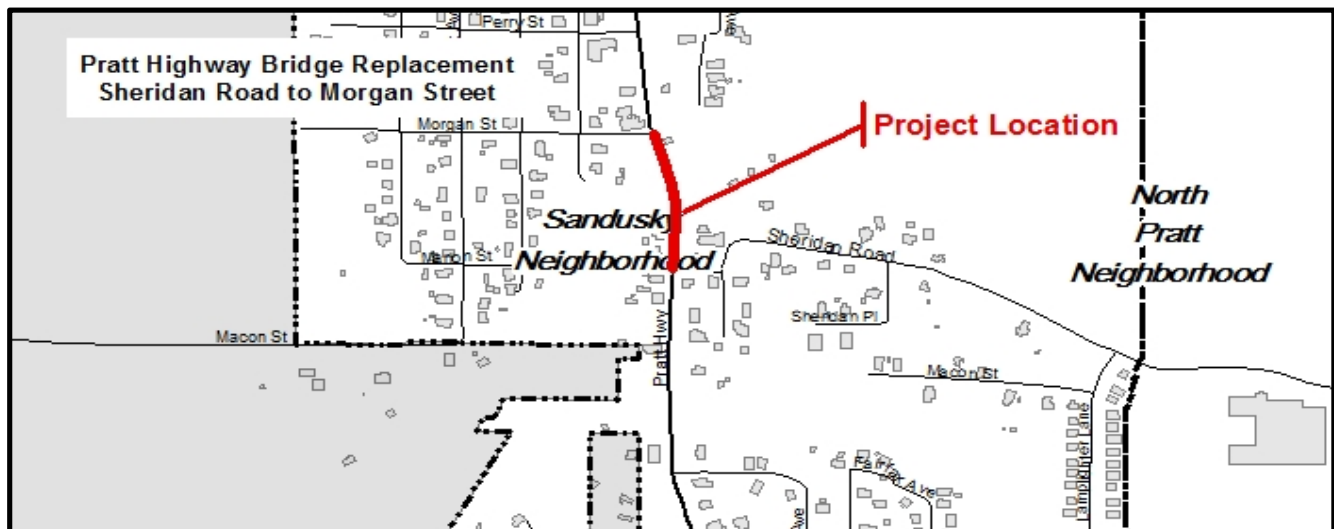
DESCRIPTION: Replace bridge from Sheridan Road to Morgan Street to allow for continued use for vehicular travel.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 002432	\$ 500,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 002432	250,092	Fund 035 Grants (ALDOT)(Carry Forward Funds)
PEP035GR 02432A	1,653,654	Fund 035 Grants (ALDOT)(Carry Forward Funds)
PEP131CP 002432	144,144	Fund 131 Recovery Zone Warrants (Carry Forward Funds)
PEP135CP 002432	50,000	Fund 135 2013-A Street Improvement (Carry Forward Funds)
Total	\$ 2,597,891	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Richard Arrington, Jr. Boulevard

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003947
COMMUNITY: Southside
NEIGHBORHOOD: Five Points South

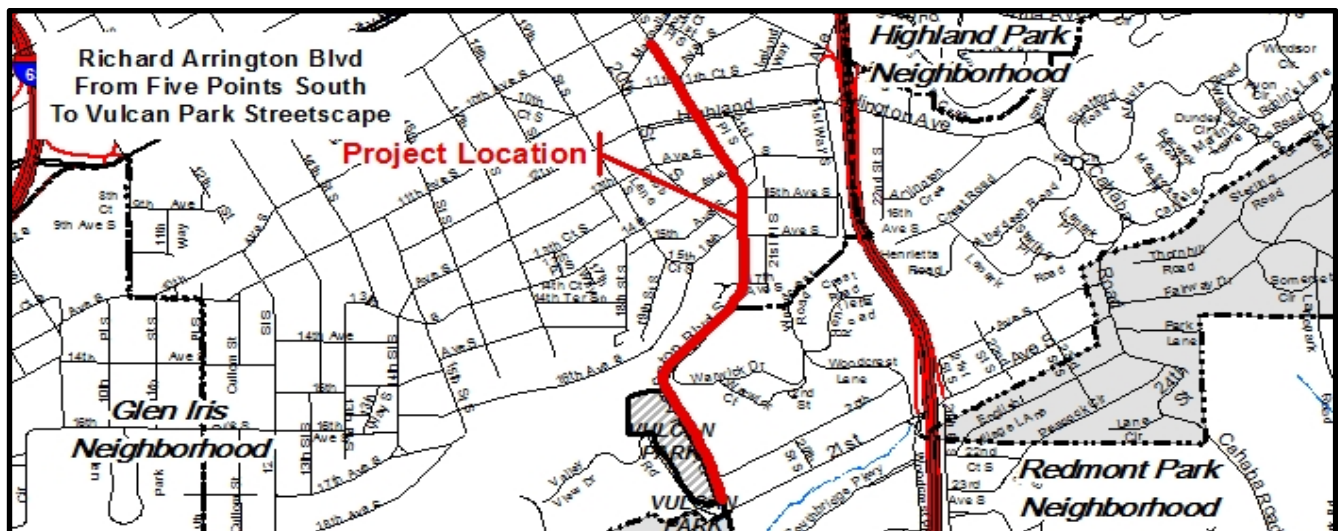
DESCRIPTION: To provide streetscape and lighting from 5 Points South to Vulcan Park (Phase I).

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003947	\$ 1,100,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 1,100,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Roebuck Springs Road

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 2
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003948
COMMUNITY: Roebuck/So Eastlake
NEIGHBORHOOD: Roebuck Springs
South Eastlake

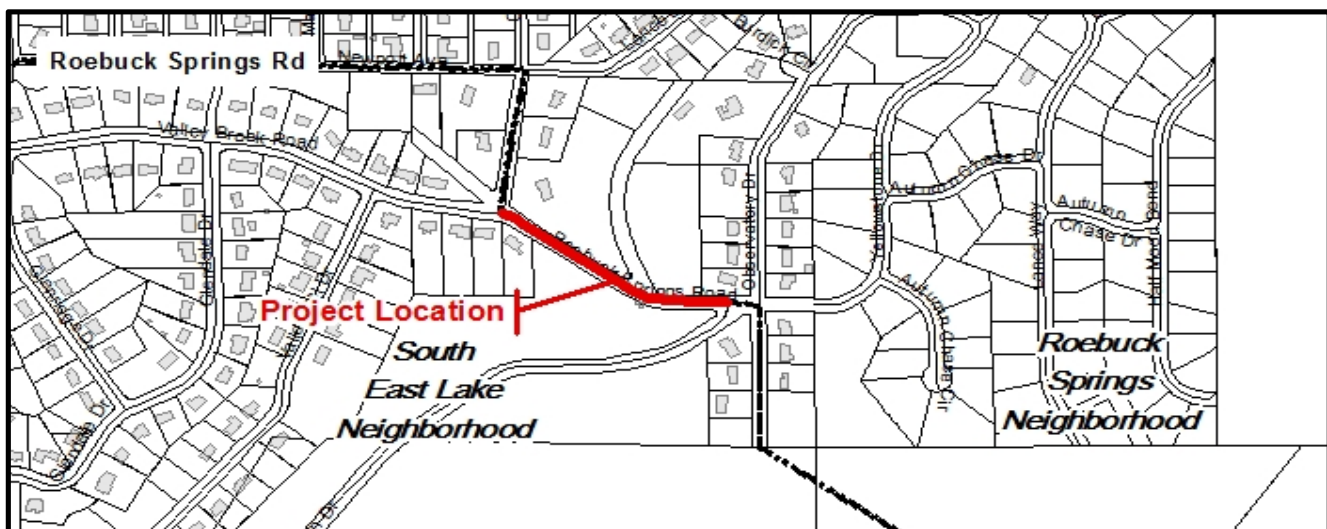
DESCRIPTION: Widen resurface stabilize shoulder from Roebuck Springs to Observatory.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003948	\$ 300,000	Fund 144 2015-A Bonds Street Improvement
Total	<u>\$ 300,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Ruffner Mountain Connector Trail (TAP) (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 2
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 020075
COMMUNITY: Roebuck/So Eastlake
NEIGHBORHOOD: Roebuck/So Eastlake

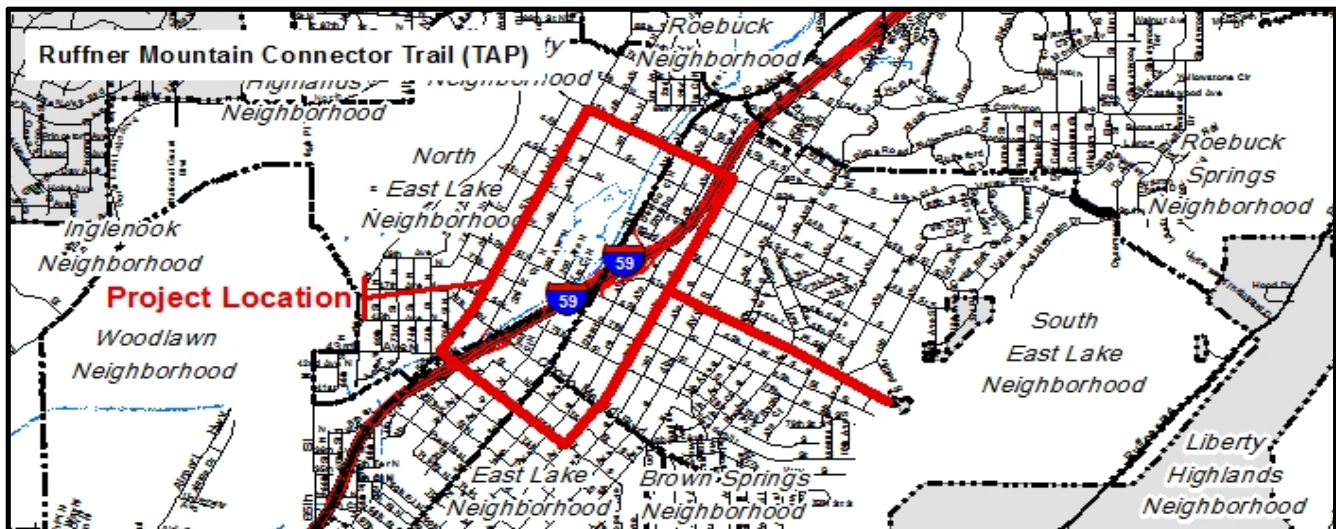
DESCRIPTION: Along 81st Street South, 75th South

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 020075	\$ 140,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 020075	400,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	\$ 540,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021

PROJECT DESCRIPTION

TITLE: T.I.G.E.R. VI (Grant Match)

CATEGORY: CIP Street Improvements	PROJECT NUMBER: PEP144CP 003771
COUNCIL DISTRICT: 4	COMMUNITY: Citywide
SUBMITTED BY: Planning, Engineering & Permits	NEIGHBORHOOD: Citywide

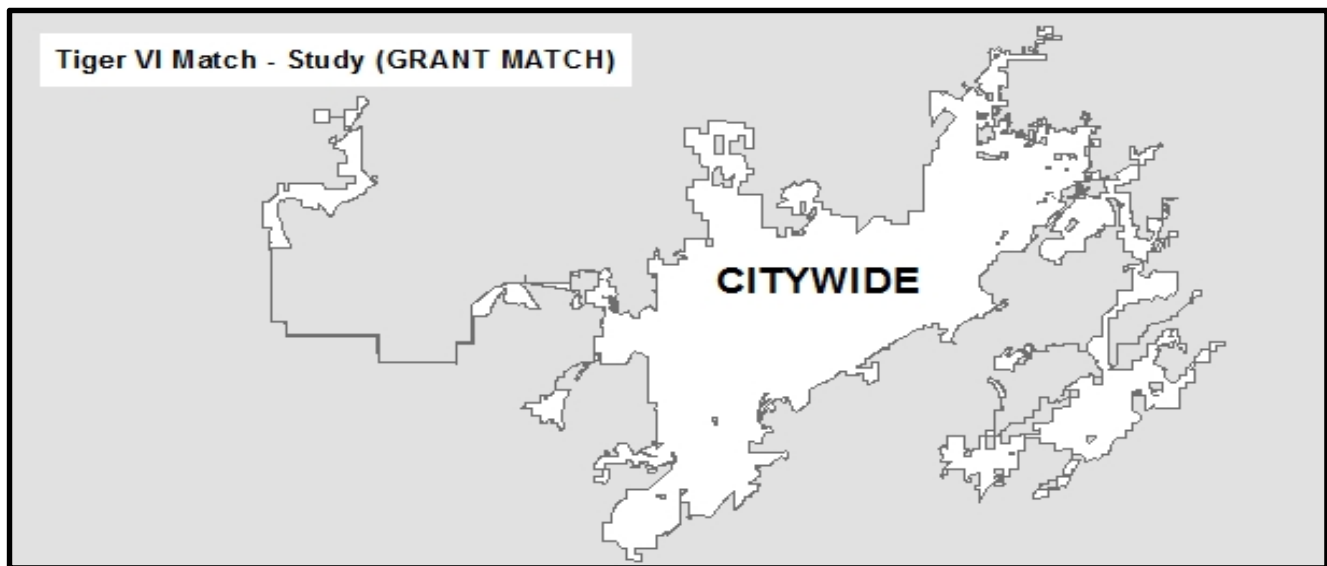
DESCRIPTION: Study

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003771	\$ 50,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 50,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Village Creek Linear Trail (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 4
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003962
COMMUNITY: Eastlake
NEIGHBORHOOD: North Eastlake

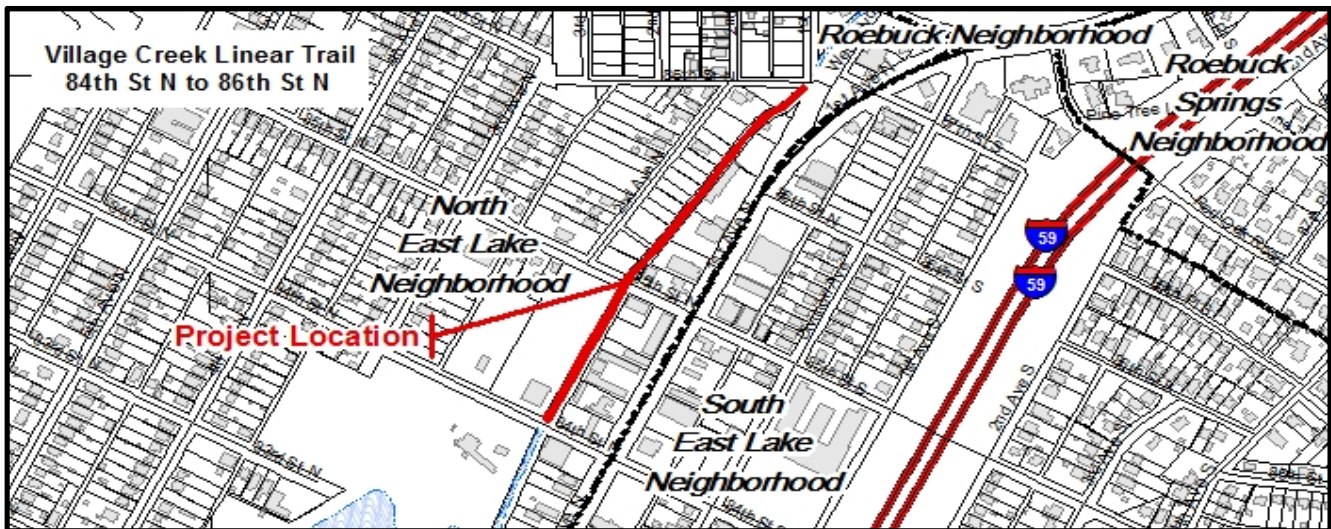
DESCRIPTION: 84th Street North to 86th Street North

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003962	\$ 76,300	Fund 144 2015-A Bonds Street Improvement
Total	\$ 76,300	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Vulcan Trail Extension (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003738
COMMUNITY: Southside
NEIGHBORHOOD: Glen Iris

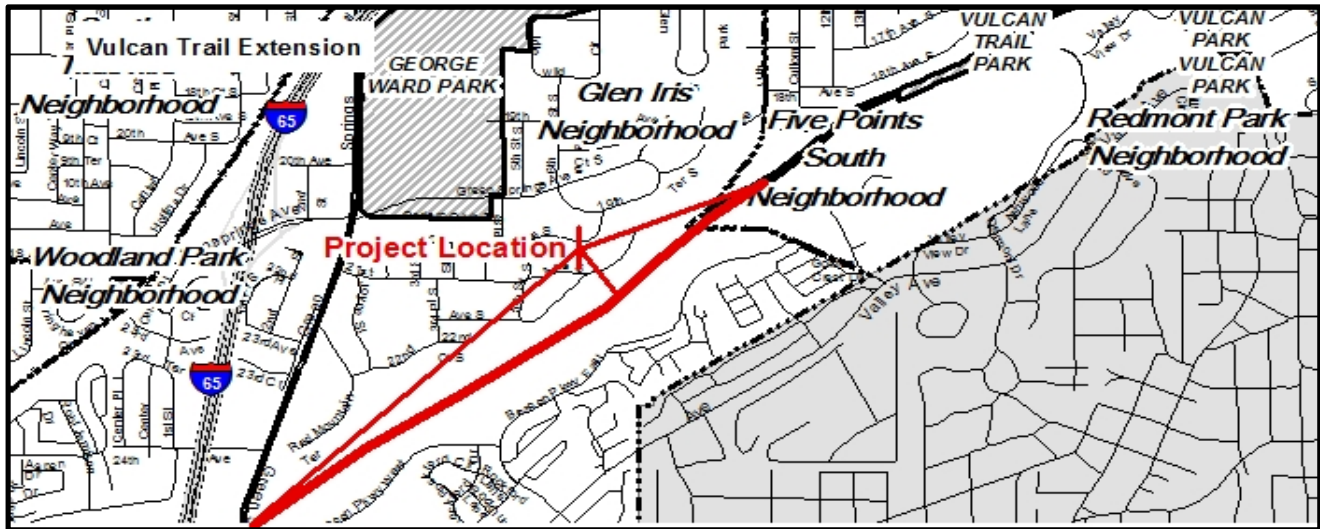
DESCRIPTION: Extension from 11th Place South to Green Springs Highway.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003738	\$ 115,000	Fund 144 2015-A Bonds Street Improvement
Total	<u>\$ 115,000</u>	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Woodlawn Connector Trail (TAP) (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003963
COMMUNITY: Woodlawn
NEIGHBORHOOD: Woodlawn

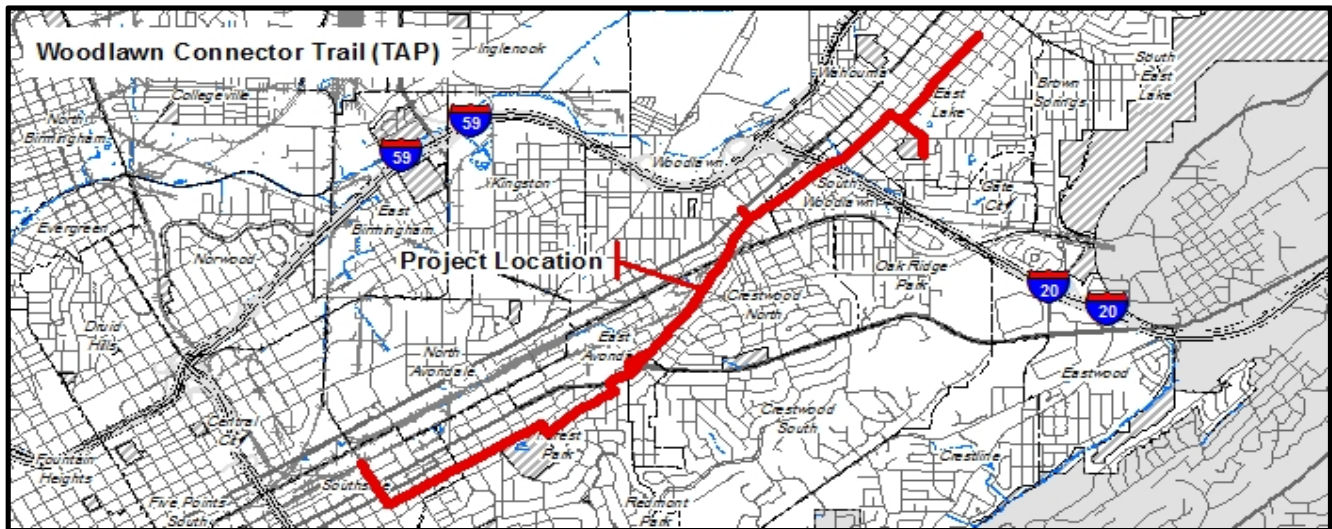
DESCRIPTION: Street Improvements along 2nd Avenue South, 1st Avenue South, 5th Avenue South.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003963	\$ 140,000	Fund 144 2015-A Bonds Street Improvement
Total	\$ 140,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Woodlawn Streetscape and Sidewalks (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 5
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003815
COMMUNITY: Woodlawn
NEIGHBORHOOD: South Woodlawn

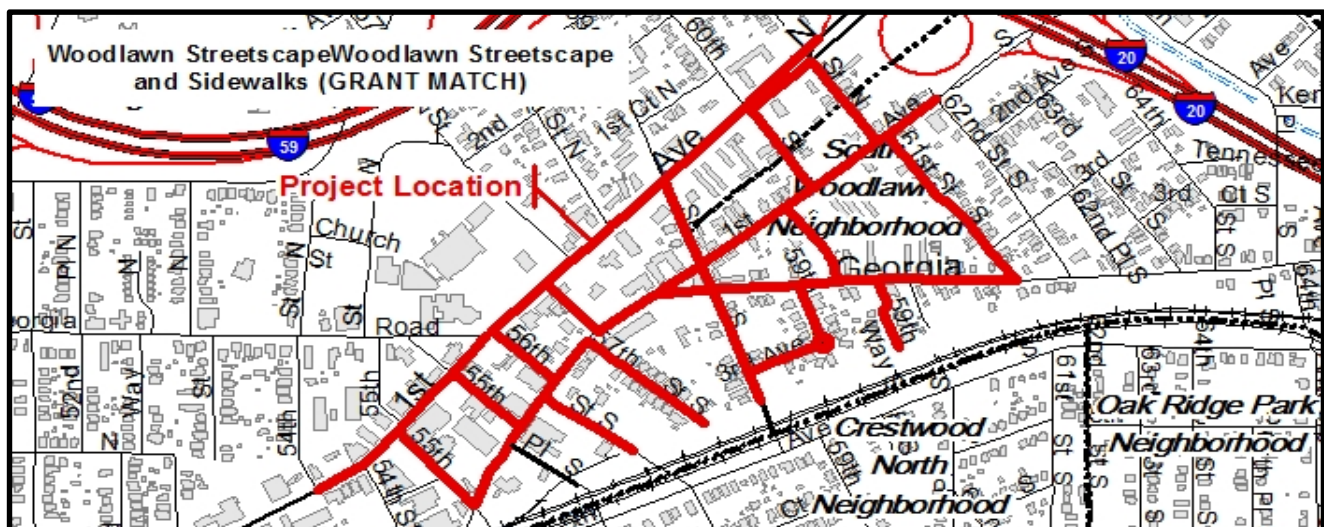
DESCRIPTION: Improvements to neighborhood streets.

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 003815	\$ 240,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 003815	199,509	Fund 035 Grants (ALDOT)(Carry Forward Funds)
PEP135GR 003815	10,589	Fund 135 2013-A Bonds Street Improvement (Carry Forward Funds)
Total	\$ 450,098	

NOTE: Currently, there is no additional funding required beyond FY 2017.



PROJECT DESCRIPTION

TITLE: Zoo Sidewalk Connector (Grant Match)

CATEGORY: CIP Street Improvements
COUNCIL DISTRICT: 3
SUBMITTED BY: Planning, Engineering & Permits

PROJECT NUMBER: PEP144CP 003815
COMMUNITY: Red Mountain
NEIGHBORHOOD: Redmont Park

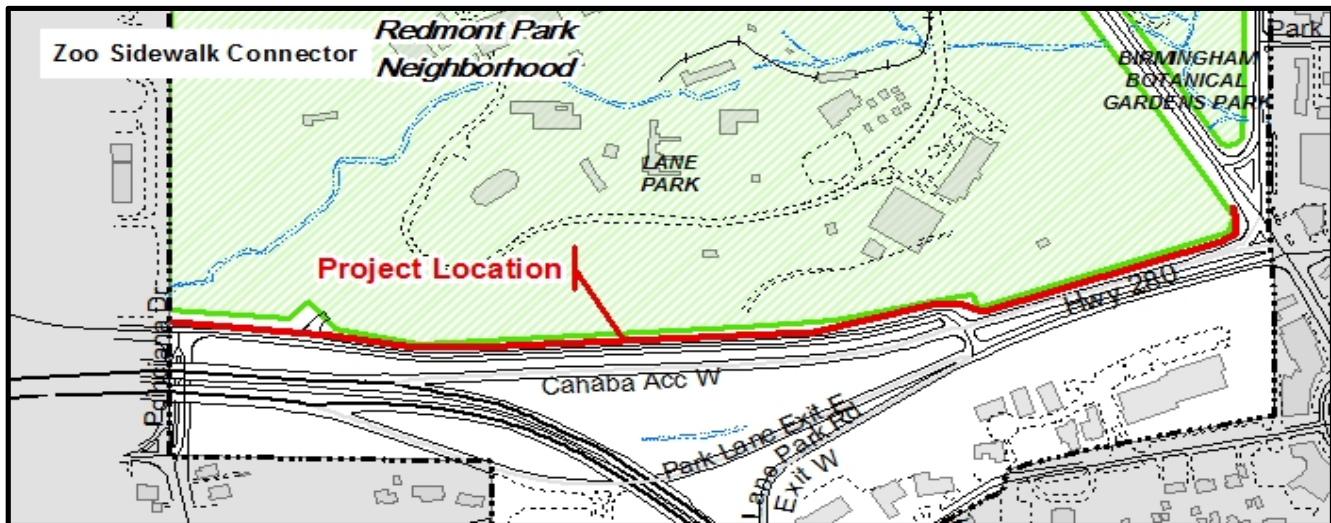
DESCRIPTION: 20th Place South to Cahaba Road

OPERATING BUDGET IMPACT: NONE

FY 2017 Funding Source(s):

<u>Project Number</u>	<u>Amount</u>	<u>Fund Number/Name</u>
PEP144CP 03542A	\$ 200,000	Fund 144 2015-A Bonds Street Improvement
PEP035GR 03542A	116,000	Fund 035 Grants (ALDOT)(Carry Forward Funds)
Total	\$ 316,000	

NOTE: Currently, there is no additional funding required beyond FY 2017.





Capital Budget and Capital Improvement Program Fiscal Years 2017-2021



This page may be used for reader's notes.

SUMMARY OF ON-GOING CAPITAL PROJECTS



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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ADA COMPLIANCE								
PEP	ADA Compliance	128	003478	2007	\$4,782,431	\$706,154	\$3,976,276	\$100,000
ADA Total					\$4,782,431	\$706,154	\$3,976,276	\$100,000

ECONOMIC DEVELOPMENT								
PEP	2nd Avenue North Streetscape	124	003716	2014	\$91,786	\$91,786	\$0	\$0
PEP	2nd Avenue North Streetscape	125	003716	2014	\$16,018	\$16,018	\$0	\$0
PEP	2nd Avenue North Streetscape	127	003716	2014	\$25,251	\$25,251	\$0	\$0
PEP	2nd Avenue North Streetscape	128	003716	2014	\$38,984	\$38,984	\$0	\$0
PEP	40th Street Imp GRANT MATCH	135	003790	2013	\$340,200	\$118,938	\$82,228	\$139,034
PEP	Civil Rights Institute	136	003671	2013	\$500,000	\$269,239	\$230,762	\$0
MO	Economic Dev Incentives	105	003769	2012	\$750,000	\$60,187	\$658,600	\$31,213
PEP	Flow Dynamics Expansion	145	003623	2016	\$400,000	\$0	\$0	\$400,000
PEP	HealthSouth Relocation Site Imp	145	003545	2016	\$1,932,000	\$0	\$966,000	\$966,000
PEP	Intermodal Facility Grant Match	135	060009	2013	\$3,542,745	\$508,562	\$2,912,928	\$121,255
MO	Jobs Retention/Lab Corp	102	003769	2013	\$2,000,000	\$0	\$0	\$2,000,000
PEP	Lab Corp Parking	105	003875	2014	\$900,000	\$0	\$0	\$900,000



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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ECONOMIC DEVELOPMENT							
PEP	Lab Corp Parking	125	003875	2014	\$100,000	\$0	\$100,000
PEP	McClure Infrastructure Improvements	145	003911	2016	\$100,000	\$0	\$100,000
PEP	Oxmoor Land Purchase/Access Imp	145	003910	2016	\$1,500,000	\$0	\$1,104,469
Economic Development Total					\$12,236,984	\$1,128,966	\$5,954,986

FLOOD PLAIN MANAGEMENT							
PEP	Flood Mitigation Plan	131	003170	2014	\$143,963	\$30,076	\$90,806
Flood Plain Management Total					\$143,963	\$30,076	\$90,806

GRANTS							
PEP	16th Street Connector Trail	035	003950	2016	\$1,140,000	\$0	\$1,140,000
PEP	16th Street Corridor (ALDOT)	035	003739	2014	\$252,062	\$109,510	\$142,552
PEP	19th St from I-59 to Tuxedo Junction	035	002359	2016	\$75,000	\$0	\$75,000
PEP	1st Ave N Streetscape (Empire Hotel)	035	003952	2016	\$500,000	\$0	\$500,000
PEP	41st Street Streetscape (ALDOT)	035	003954	2016	\$1,040,000	\$0	\$1,040,000
PEP	AL Historical Comm-Bush Hills Nghbd	035	020015	2016	\$10,000	\$0	\$10,000



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SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
MO	Alabama Power Gateway Grant	035	20070A	2015	\$9,600	\$0	\$0	\$9,600
PEP	Cahaba Road Imp (ALDOT)	035	020076	2014	\$1,967,500	\$52	\$819,946	\$1,147,501
PEP	City Street Improvements (ALDOT)	035	020087	2015	\$650,000	\$0	\$0	\$650,000
PEP	Coalburg Road (ALDOT) Grant	035	003676	2013	\$8,687,920	\$14	\$1,132,626	\$7,555,280
PEP	Community Safe Rm Jimmy Hudson Park	035	020066	2012	\$281,194	\$255,936	\$25,258	\$0
PEP	Community Safe Rm: Smithfield Estates	035	020065	2012	\$1,531,662	\$1,383,772	\$147,890	\$0
PEP	Community Safe Rm: So Hampton ES	035	020064	2012	\$1,360,647	\$333,668	\$296,260	\$730,719
PEP	Community Safe Rm: So Sherman Hghts Pk	035	020062	2012	\$188,481	\$0	\$400	\$188,081
PEP	Community Safe Room: Pratt City Park	035	020063	2012	\$873,570	\$644,385	\$229,185	\$0
PEP	Cotton Avenue Realignment	035	003718	2014	\$297,410	\$17	\$70,480	\$226,913
CD	Disaster Recovery Assistance	035	022028	2014	\$8,085,852	\$1,058,134	\$6,256,695	\$771,023
CD	Disaster Recovery Assistance Grant	035	022023	2012	\$6,386,326	\$88,913	\$3,613,352	\$2,684,061
PEP	East Lake Boulevard	035	020032	2010	\$339,737	\$0	\$68,904	\$270,833
CD	Emergency Shelter - HUD 01 (FY 2013)	035	022021	2012	\$521,460	\$0	\$517,834	\$3,626
CD	Emergency Shelter - HUD 01 (FY11)	035	022014	2010	\$457,248	\$0	\$442,532	\$14,716
CD	Emergency Shelter Grant (FY 2015)	035	022029	2014	\$453,937	\$80	\$449,302	\$4,555



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SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
CD	Emergency Shelter Grant (HESG-15-013)	035	022035	2015	\$200,000	\$56,949	\$143,051	\$0
CD	Emergency Solutions Program (FY 2017)	035	022037	2016	\$483,935	\$0	\$0	\$483,935
CD	Emergency Solutions Program (FY2016)	035	022033	2015	\$487,182	\$41,863	\$417,057	\$28,262
PEP	Ensley Avenue (ALDOT)	035	003960	2012	\$963,218	\$0	\$0	\$963,218
PEP	Ensley Trail (ALDOT)	035	003720	2006	\$271,015	\$10,497	\$260,518	\$0
PEP	FEMA Hazard Mitigation Grant	035	013885	2009	\$460,000	\$0	\$412,498	\$47,502
PEP	Finley Blvd Extension ROW Acq (ALDOT)	035	02236A	2015	\$1,189,760	\$0	\$0	\$1,189,760
PEP	Finley Boulevard Extension (ALDOT)	035	002236	2015	\$2,925,000	\$699,189	\$223,290	\$2,002,521
PEP	Gateway Imp Projects (ALDOT)	035	020068	2013	\$792,189	\$0	\$700,262	\$91,927
PEP	Greensprings Hwy from 8th So (ALDOT)	035	003961	2016	\$1,800,000	\$0	\$0	\$1,800,000
PEP	Intermodal Facility (#AL-03-0035-02)	035	60009A	2014	\$16,609,650	\$2,561,445	\$14,048,205	\$0
PEP	Intermodal Facility (#AL-04-0026-02)	035	060009	2010	\$7,048,704	\$3,425,490	\$3,623,214	\$0
PEP	Intermodal Facility-Phase II	035	60009B	2016	\$4,200,000	\$2,310,009	\$104,790	\$1,785,201
PEP	Intermodal Morris Ave Streetscape	035	60009C	2015	\$1,378,692	\$1,230,807	\$147,885	\$0
PEP	Jefferson Avenue - ALDOT	035	001788	2009	\$3,122,103	\$1,706	\$869,861	\$2,250,535
PR	Jimmie Hudson - Sandusky Park	035	020056	2012	\$25,000	\$0	\$21,905	\$3,095



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SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
LIB	Library & Technology Automation (16-5-6)	035	020086	2015	\$59,375	\$0	\$5,612	\$53,763
PEP	Meadowcraft Rd ROW (KAMTEK)	035	03899A	2016	\$1,437,400	\$0	\$0	\$1,437,400
CD	Nghbd Stabilization (HUD) NSP3 FY10	035	015028	2011	\$277,615	\$0	\$275,441	\$2,174
CD	Nghbd Stabilization (HUD) NSP3 FY10	035	015027	2011	\$2,879,699	\$57,731	\$2,821,968	\$0
CD	Nghbd Stabilization Program (HUD)	035	015022	2009	\$2,793,167	\$0	\$2,785,172	\$7,995
PEP	Norwood Neighborhood Streetscape	035	003810	2015	\$620,000	\$53,504	\$46,496	\$520,000
PEP	Pavement Mgmt Study (ALDOT)	035	20085A	2015	\$400,000	\$0	\$0	\$400,000
PEP	Pavement Rehab & ADA Upgrades	035	20085B	2015	\$800,000	\$0	\$0	\$800,000
PEP	Pavement Rehab & ADA Upgrades	035	020085	2015	\$100,000	\$0	\$0	\$100,000
MO	Pratt City Carline Historic Grant	035	020081	2015	\$2,000	\$0	\$0	\$2,000
PEP	Pratt Highway Bridge Rehabilitation (ALDOT)	035	002432	2012	\$450,000	\$61,076	\$138,832	\$250,092
PEP	Pratt Highway Bridge Repl at Morgan Street	035	002432	2016	\$1,653,654	\$0	\$0	\$1,653,654
POL	Project Safe Neighborhood	035	016123	2015	\$294,867	\$0	\$14,517	\$280,350
PEP	Railroad Reservation Phase 2	035	020073	2013	\$1,470,028	\$347,546	\$1,122,481	\$0
PEP	Resurfacing 1st Avenue North	035	020013	2016	\$449,980	\$0	\$0	\$449,980
PEP	Resurfacing MLK Jr. Dr/Dennison Ave SW	035	020014	2016	\$1,328,720	\$0	\$0	\$1,328,720



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
PEP	Road to Recovery T.I.G.E.R. Grant	035	020060	2012	\$12,369,365	\$116,434	\$8,277,533	\$3,975,397
PEP	Rotary Trail	035	020074	2014	\$3,500,000	\$197,038	\$3,302,962	\$0
PEP	RPCB Northeastern Area Framework Plan	035	020084	2015	\$292,210	\$0	\$58,442	\$233,768
PEP	RPCB Southwest Area Framework Plan	035	020083	2015	\$284,307	\$0	\$56,861	\$227,446
PEP	RPCB-Form Based Code Project	035	020082	2015	\$316,763	\$0	\$63,353	\$253,410
PEP	Ruffner Mountain Connector Trail	035	020075	2014	\$400,000	\$0	\$0	\$400,000
PEP	Sidewalk & Ramp Imp (ALDOT)	035	003749	2014	\$120,000	\$0	\$0	\$120,000
PEP	Sidewalk Master Plan (ALDOT)	035	0A3741	2015	\$591,376	\$434,076	\$157,300	\$0
PEP	Sidewalks & Ramp Imp Citywide	035	003717	2016	\$1,080,000	\$0	\$0	\$1,080,000
PEP	Sterilite Drive & Meadowcraft Road	035	003899	2016	\$150,000	\$73,919	\$0	\$76,081
PEP	Street Resurfacing- Citywide (ALDOT)	035	003048	2011	\$1,895,957	\$304,991	\$253,096	\$1,337,870
PEP	Tarrant Huffman Road Improvement	035	02032A	2013	\$4,445,880	\$673,952	\$2,353,237	\$1,418,692
PEP	Tarrant-Huffman Road	035	002032	2009	\$450,000	\$290	\$449,634	\$76
PEP	Transportation Development Program	035	003958	2016	\$441,743	\$0	\$0	\$441,743
PEP	Urban Waters Capacity Bldg Project	035	020058	2012	\$60,445	\$0	\$53,366	\$7,079
PEP	Village Creek Greenway	035	020022	2008	\$213,495	\$0	\$212,036	\$1,459



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
PEP	Village Creek Greenway	035	20022A	2015	\$2,590,427	\$670,934	\$142,238	\$1,777,255
PEP	Woodlawn Nghbd Streetscape (ALDOT)	035	003815	2016	\$199,509	\$0	\$0	\$199,509
PEP	Zoo Sidewalk (ALDOT)	035	003542	2016	\$495,591	\$0	\$0	\$495,591
PEP	Zoo Sidewalk Connector (ALDOT)	035	03542A	2016	\$116,000	\$0	\$0	\$116,000
Grants Total					\$122,095,625	\$17,203,929	\$57,776,328	\$47,115,369

HOUSING								
PEP	14th Court-Enon Ridge Housing	129	003789	2013	\$2,000,000	\$94,796	\$205,204	\$1,700,000
PEP	B.E.A.T. Housing Development	129	003700	2010	\$50,000	\$37,500	\$12,500	\$0
PEP	New Start Housing	129	003697	2010	\$504,000	\$150,000	\$275,000	\$79,000
CD	Residential Infrastructure Support	118	003523	2016	\$329,574	\$0	\$139,872	\$189,703
CD	Residential Infrastructure Support	129	003523	2015	\$517,428	\$0	\$0	\$517,428
CD	Strategic Land Banking	125	002831	2015	\$198,751	\$0	\$0	\$198,751
CD	Strategic Residential Land Banking	129	002831	2007	\$313,761	\$0	\$144,525	\$169,236
Housing Total					\$3,913,515	\$282,296	\$777,101	\$2,854,118



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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LANDFILL								
PEP	Eastern Area Landfill	135	003774	2013	\$759,522	\$94,105	\$643,376	\$22,041
PW	Landfill Engineering Services	121	003642	2008	\$87,500	\$8,000	\$79,500	\$0
PW	New Georgia Landfill Building	118	003595	2016	\$4,444	\$0	\$0	\$4,444
PW	New Georgia Landfill Building	131	003595	2016	\$3,004	\$0	\$0	\$3,004
PW	New Georgia Landfill Building	135	003595	2016	\$303,016	\$303,016	\$0	\$0
PEP	New Georgia Landfill	135	003704	2013	\$5,418,500	\$5,900	\$5,412,600	\$0
PW	New Georgia Landfill Building	116	003595	2016	\$6,000	\$5,298	\$0	\$702
PW	New Georgia Landfill Building	125	003595	2016	\$23,535	\$0	\$0	\$23,535
Landfill Total					\$6,605,522	\$416,320	\$6,135,476	\$53,726

LIBRARIES								
PEP	Library Repairs and Improvements	129	003725	2011	\$709,828	\$6,347	\$697,796	\$5,685
PEP	Library Repairs Improvements	125	003725	2014	\$15,201	\$0	\$12,565	\$2,636
Libraries Total					\$725,029	\$6,347	\$710,361	\$8,321



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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MUSEUMS/CULTURAL FACILITIES								
PEP	Museum of Art Boiler Replacement	129	003721	2011	\$396,000	\$0	\$391,419	\$4,581
PEP	Sloss Furnaces Restoration	129	003537	2007	\$600,000	\$103,691	\$493,707	\$2,603
Libraries Total					\$996,000	\$103,691	\$885,126	\$7,184

OTHER IMPROVEMENT PROJECTS								
ARL	Arlington Building Repairs	102	003608	2016	\$30,000	\$30,000	\$0	\$0
EM	Automated Fuel System	102	003638	2010	\$285,000	\$16,047	\$247,722	\$21,231
PEP	Bush Gardens Greenspace	102	003921	2016	\$57,000	\$19,662	\$12,158	\$25,180
EM	Car/Truck Washing Facilities	102	002426	2015	\$88,686	\$77,382	\$11,304	\$0
PEP	Collegeville Historic Survey	102	003895	2015	\$20,000	\$20,000	\$0	\$0
SF	Crossplex Track Repairs	102	003918	2016	\$93,449	\$1,942	\$87,078	\$4,429
PEP	Disaster Recovery Plan	102	003893	2015	\$95,000	\$57,000	\$38,000	\$0
MO	Environmental Assessments	102	003862	2014	\$75,820	\$1,029	\$74,791	\$0
EM	Equip Mgmt Vehicles - Refuse Truck	102	003541	2016	\$1,201,145	\$1,117,483	\$0	\$83,663
EM	Equip Mgmt Vehicles - Refuse Truck	130	003541	2016	\$46,318	\$46,318	\$0	\$0
MC	Expenses That Are Not Capital Projects	052	MISC99	2008	\$304,683	\$0	\$301,669	\$3,014



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OTHER IMPROVEMENT PROJECTS								
MO	Fair Park (CrossPlex) Furniture & Fixtures	105	003735	2011	\$2,000,000	\$0	\$1,959,284	\$40,716
FIR	Fire Station Repairs (#27, #28, #30)	102	003536	2016	\$67,400	\$0	\$8,650	\$58,750
IMS	Human Resources Benefits Admin Sys	102	003626	2016	\$300,000	\$0	\$0	\$300,000
IMS	IMS Furniture	102	003902	2015	\$55,000	\$472	\$52,492	\$2,036
IMS	IMS Hardware/Software	102	003871	2016	\$271,700	\$81,959	\$65,029	\$124,712
PR	Legion Field Re-wiring	102	003917	2015	\$66,579	\$0	\$0	\$66,579
PEP	Maxway Roof Repair	102	003919	2016	\$123,500	\$0	\$107,332	\$16,168
POL	Mobile Data Terminals	105	003834	2013	\$1,562,500	\$28,474	\$1,534,013	\$13
IMS	Permit Software Upgrade (ACCELA)	102	003904	2015	\$179,847	\$165,136	\$14,711	\$0
TE	Phase II of TMC Upgrade Grant Match	102	003829	2013	\$148,500	\$0	\$0	\$148,500
POL	Police Department - Equipment	102	003624	2016	\$300,000	\$0	\$0	\$300,000
POL	Police Dept Equipment	102	003606	2016	\$166,343	\$0	\$0	\$166,343
MO	Pratt City Carline Historic District	102	020081	2016	\$25,000	\$0	\$0	\$25,000
SLO	Sloss Furnaces: Furniture/Security Sys	102	003906	2015	\$90,100	\$0	\$65,173	\$24,928
PEP	Titusville & 5 Pts West Framework Plans	102	003836	2013	\$33,944	\$4,175	\$29,769	\$0
PEP	Titusville & 5 Pts West Framework Plans	105	003836	2013	\$1,000	\$797	\$0	\$203



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OTHER IMPROVEMENT PROJECTS								
PEP	Titusville & 5 Pts West Framework Plans	127	003836	2013	\$26,321	\$948	\$25,289	\$84
PEP	Titusville & 5 Pts West Framework Plans	128	003836	2013	\$4,024	\$4,024	\$0	\$0
PEP	Total Stations for Field Office	105	003832	2013	\$64,000	\$0	\$61,046	\$2,954
Other Improvement Projects Total					\$7,782,859	\$1,672,848	\$4,695,509	\$1,414,503

PARK AND RECREATION								
PR	A.G. Gaston Park Improvements	135	003856	2013	\$219,075	\$31,091	\$187,984	\$0
PR	A.G. Gaston Park Improvements	144	003856	2016	\$117,000	\$0	\$0	\$117,000
PR	Avondale Villa Improvements	144	003658	2016	\$225,000	\$0	\$0	\$225,000
PR	Barker Park Improvements	144	003563	2016	\$180,000	\$0	\$0	\$180,000
PR	Bleacher Upgrades	144	003550	2016	\$180,000	\$0	\$0	\$180,000
PR	Botanical Garden Improvements	144	002851	2016	\$108,000	\$1,650	\$0	\$106,350
PR	Botanical Gardens Improvements	135	002851	2013	\$911,586	\$70,902	\$840,242	\$442
PR	Bradford Tennis Center	129	003496	2007	\$648,532	\$0	\$617,960	\$30,572
PR	Brother Bryan Park Improvements	144	003554	2016	\$45,000	\$0	\$0	\$45,000
PR	Central Park Improvements	144	003567	2016	\$180,000	\$0	\$0	\$180,000



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	Chemical Storage Building at Pools	144	003574	2016	\$49,500	\$0	\$0	\$49,500
PR	Claude Grayson Park Improvements	135	003847	2013	\$238,125	\$0	\$233,316	\$4,809
PR	Claude Grayson Park Improvements	144	003847	2016	\$270,000	\$4,680	\$0	\$265,320
PR	Cooper Green Park	102	003663	2008	\$1,765,025	\$17,636	\$1,745,773	\$1,615
PR	Cooper Green Park Baseball Field Imp	144	003663	2016	\$405,000	\$0	\$6,749	\$398,251
PR	Crestline Park Improvements	144	003568	2016	\$135,000	\$0	\$0	\$135,000
PR	Dorothy Spears (East Thomas) Park Imp	135	003851	2013	\$150,000	\$0	\$122,423	\$27,577
PR	East Brownsville Park Improvements	144	003660	2016	\$135,000	\$0	\$0	\$135,000
PR	East Lake Park Improvements	135	003837	2013	\$231,458	\$0	\$179,261	\$52,197
PR	East Lake Park Improvements	144	003837	2016	\$270,000	\$0	\$0	\$270,000
PR	East Pinson Valley Park Improvements	144	003730	2016	\$90,000	\$0	\$0	\$90,000
PR	East Pinson Valley Regional Park/Rec Ctr	131	003730	2011	\$477,875	\$11,150	\$341,691	\$125,034
PR	Echo Highlands Park Improvements	135	003846	2013	\$95,250	\$4,761	\$90,489	\$0
PR	Echo Highlands Park Improvements	144	003846	2016	\$45,000	\$0	\$0	\$45,000
PR	Ensley Park Improvements	144	003900	2016	\$157,500	\$0	\$0	\$157,500
PR	Ensley Park Renovations	122	003900	2015	\$9,538	\$1,467	\$0	\$8,071



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PARK AND RECREATION								
PEP	Evergreen Community Center	122	003883	2016	\$20,172	\$9,907	\$10,265	\$0
PR	Evergreen Community Center	135	003883	2015	\$44,000	\$44,000	\$0	\$0
PEP	Exp That Are Not Cap Proj (George Ward Pk)	122	Misc99	2008	\$129,828	\$0	\$118,406	\$11,422
PR	Fairmont (North Birmingham) Park Imp	135	003842	2013	\$280,047	\$0	\$260,948	\$19,099
PR	Fountain Heights Park Improvements	144	003577	2016	\$135,000	\$0	\$0	\$135,000
PR	Fountain Heights Pool Repairs	135	003577	2013	\$95,250	\$18,290	\$76,959	\$0
PR	Garden Highland Park Improvements	144	003571	2016	\$67,500	\$0	\$0	\$67,500
PR	George Ward Park Improvements	144	003500	2016	\$270,000	\$0	\$0	\$270,000
PR	Germania Park Improvements	144	003572	2016	\$112,500	\$0	\$0	\$112,500
PR	Gym Floor Repl (Harrison & Willow Wood)	144	003503	2016	\$27,000	\$0	\$0	\$27,000
PR	Harriman Park Improvements	144	003664	2016	\$211,500	\$0	\$0	\$211,500
PR	Harriman Park Recreation Center	131	003664	2010	\$200,000	\$0	\$1,500	\$198,500
PR	Harrison Park Improvements	144	003492	2016	\$67,500	\$0	\$0	\$67,500
PR	Harrison Park Rec Ctr Expansion	129	003501	2007	\$285,000	\$0	\$269,154	\$15,846
PR	Hawkins Park Improvements	144	003566	2016	\$90,000	\$0	\$0	\$90,000
PR	Henry Crumpton Recreation Center Imp	144	003507	2016	\$45,000	\$0	\$0	\$45,000



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	Highland Park Racquet Club Improvements	144	003773	2016	\$180,000	\$0	\$0	\$180,000
PR	Hooper City Park Improvements	144	003560	2016	\$67,500	\$0	\$0	\$67,500
PR	HVAC Recreation Centers	131	003471	2010	\$761,700	\$8,835	\$545,920	\$206,945
PR	HVAC Recreation Ctr Repair/Replacement	129	003471	2014	\$20,000	\$0	\$12,195	\$7,805
PR	Inglenook Park Field Upgrades	144	003629	2016	\$45,000	\$0	\$0	\$45,000
PR	Inglenook Park Improvements	135	003629	2013	\$60,000	\$0	\$57,997	\$2,003
PR	Jimmie Hudson Park/Sandusky Rec Ctr Imp	144	003592	2016	\$45,000	\$0	\$0	\$45,000
PR	John MacMahon (Harris) Park Imp	135	003841	2013	\$100,000	\$0	\$62,271	\$37,729
PR	John McMahon Park Improvements	144	003841	2016	\$135,000	\$0	\$0	\$135,000
PR	Kelly Ingram Park Improvements	144	003576	2016	\$225,000	\$0	\$0	\$225,000
PR	Land Acquisitions and Greenspace	144	003591	2016	\$405,000	\$0	\$0	\$405,000
PR	Learning Tree Park Improvements	144	003586	2016	\$45,000	\$0	\$0	\$45,000
PR	Legion Field Improvements	125	003696	2010	\$567,534	\$8,356	\$549,270	\$9,907
PR	Legion Field Improvements	144	003696	2016	\$1,200,000	\$0	\$0	\$1,200,000
PR	Legion Field Park Improvements	135	003696	2013	\$935,355	\$12,613	\$853,237	\$69,505
PR	Liberty Highlands Park	131	003662	2010	\$450,000	\$0	\$31,469	\$418,531



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PARK AND RECREATION								
PR	Lowery Park Improvements	135	002926	2013	\$231,414	\$0	\$194,849	\$36,565
PR	Maclin Park Improvements	135	003838	2013	\$1,735,250	\$110,334	\$1,624,822	\$94
PR	Maclin Park Improvements	144	003838	2016	\$90,000	\$0	\$0	\$90,000
PR	Marconi Park Imp - Sewer System Repairs	135	003854	2013	\$50,000	\$0	\$2,925	\$47,075
PR	Marconi Park Improvements	144	003854	2016	\$130,500	\$0	\$0	\$130,500
PR	Memorial Park Improvements	135	003504	2013	\$103,000	\$3,750	\$48,718	\$50,533
PR	Memorial Park Improvements	144	003504	2016	\$585,000	\$0	\$0	\$585,000
PR	Minnieville Park Improvements	144	003590	2016	\$45,000	\$0	\$0	\$45,000
PR	Miscellaneous Park Improvements	102	003177	2014	\$39,948	\$4,786	\$30,979	\$4,184
PR	North Birmingham Park Improvements	144	003553	2016	\$135,000	\$0	\$0	\$135,000
PR	North Pratt Park Improvements	144	003565	2016	\$135,000	\$0	\$0	\$135,000
PR	North Sherman Heights Park Improvements	144	003555	2016	\$180,000	\$0	\$0	\$180,000
PR	Norwood Park Improvements	135	003855	2013	\$42,624	\$0	\$37,944	\$4,680
PR	Norwood Park Improvements	144	003855	2016	\$225,000	\$0	\$0	\$225,000
PEP	Park Improvements - Swing Set Repl	129	003843	2015	\$4,016	\$0	\$197	\$3,819
PR	Park Improvements - Swing Set Repl	135	003843	2013	\$444,739	\$47,217	\$394,795	\$2,727



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PARK AND RECREATION								
PR	Park Improvements ADA Pool Lifts	135	003850	2013	\$50,000	\$0	\$34,775	\$15,225
PR	Pine Knoll Park Improvements	144	003559	2016	\$135,000	\$0	\$0	\$135,000
PR	Pool House Roof Replacements	144	002801	2016	\$315,000	\$0	\$0	\$315,000
PR	Pool Rehabilitation Program/Repairs	129	003505	2007	\$259,201	\$0	\$249,487	\$9,715
PR	Project Management Fees	144	003506	2016	\$400,000	\$34,990	\$0	\$365,010
PEP	Railroad Reservation Park	118	002864	2010	\$571,214	\$23,114	\$548,100	\$0
PR	Recreation Center Flooring	144	003845	2016	\$90,000	\$7,350	\$0	\$82,650
PR	Recreation Center Imp-Replace Gym Floors	135	003845	2013	\$612,091	\$3,500	\$421,793	\$186,797
PR	Recreation Center Roof Repairs	135	002801	2013	\$1,388,200	\$111,205	\$1,223,790	\$53,205
PR	Resurface Pool (Grayson & E Thomas)	144	003505	2016	\$81,000	\$0	\$0	\$81,000
PR	Rickwood Field Facility Upgrades	144	003579	2016	\$450,000	\$0	\$0	\$450,000
PR	Roosevelt Park Improvements	144	003840	2016	\$135,000	\$0	\$0	\$135,000
PR	Sam Hairston Park Improvements	144	003561	2016	\$135,000	\$0	\$0	\$135,000
PR	Sandusky Recreation Center Improvements	144	003575	2016	\$126,000	\$0	\$0	\$126,000
PR	Soft Landing for Playgrounds	144	003558	2016	\$288,000	\$0	\$0	\$288,000
PR	South Sherman Heights Park Improvements	144	003556	2016	\$45,000	\$0	\$0	\$45,000



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PARK AND RECREATION								
PR	Spring Water Park Improvements	144	003564	2016	\$67,500	\$0	\$0	\$67,500
PR	Stockham Park Improvements	135	003839	2013	\$285,750	\$0	\$256,530	\$29,220
PR	Stockham Park Walking Track Upgrades	144	003839	2016	\$31,500	\$0	\$0	\$31,500
PR	Tom Bradford Park Improvements	135	003848	2013	\$238,125	\$0	\$163,934	\$74,191
PR	Tom Bradford Park Improvements	144	003848	2016	\$247,500	\$0	\$0	\$247,500
PR	Vulcan Park Improvements	135	003750	2013	\$762,000	\$98,062	\$430,525	\$233,413
PR	Vulcan Park Improvements	144	003750	2016	\$360,000	\$0	\$0	\$360,000
PEP	Vulcan Renovations	129	003750	2011	\$69,993	\$0	\$62,488	\$7,505
PR	W.C. Patton Park Lighting	144	003578	2016	\$67,500	\$0	\$0	\$67,500
PR	Wahouma Park Improvements	144	003562	2016	\$225,000	\$0	\$0	\$225,000
PR	West End Walking Track	129	003576	2008	\$26,000	\$0	\$20,375	\$5,625
PR	West Goldwire Park Improvements	144	003569	2016	\$67,500	\$0	\$0	\$67,500
PR	Wiggins Park Improvements	144	003659	2016	\$45,000	\$0	\$0	\$45,000
PR	Willow Wood Park Improvements	144	003552	2016	\$135,000	\$0	\$0	\$135,000
PR	Wylam Park Improvements	144	003557	2016	\$315,000	\$0	\$0	\$315,000
Park and Recreation Total					\$26,861,414	\$689,647	\$12,962,506	\$13,209,262



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PUBLIC EQUIPMENT							
EM	Capital Equipment	125	003874	2014	\$45,865	\$0	\$45,865
EM	Car/Truck Washing Facilities	105	002426	2016	\$8,110	\$0	\$8,110
IMS	Computer Equipment	105	003767	2012	\$422,264	\$4,425	\$403,766
IMS	Computer Equipment	135	003767	2014	\$28,057	\$0	\$28,057
MC	Computer System	052	003122	2005	\$1,565,000	\$80,572	\$1,474,939
PEP	Equip for Interlocal Trans Proj (ITP)	135	003795	2013	\$750,000	\$0	\$750,000
PR	Equipment for new recreation centers	105	003770	2012	\$309,000	\$4,761	\$278,829
EM	Equipment Mgmt - equipment	102	003858	2013	\$117,000	\$92,427	\$24,573
EM	Equipment Mgmt Refuse Truck	137	003541	2016	\$240,781	\$240,781	\$0
EM	Equipment Mgmt Refuse Truck	138	003541	2016	\$147	\$147	\$0
MO	Fair Park - Track/Pool (Crossplex)	102	003721	2011	\$1,006,621	\$0	\$1,004,001
IMS	Fire CAD Software	135	003793	2013	\$475,000	\$29,863	\$445,137
EM	Fire Vehicles	137	003831	2014	\$568,531	\$4,482	\$564,049
EM	Fire Trucks/ALS Units/Vehicles	148	003831	2016	\$5,950,000	\$0	\$5,950,000
EM	Fuel Pump Replacement	102	003915	2015	\$109,637	\$0	\$109,637
EM	Fuel Pump Replacement	125	003915	2015	\$200	\$0	\$200



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PUBLIC EQUIPMENT							
EM	Fuel Pump Replacement	127	003915	2015	\$119	\$0	\$119
EM	Fuel Pump Replacement	129	003915	2015	\$1,332	\$0	\$1,332
EM	Fuel Pump Replacement	131	003915	2015	\$28,712	\$0	\$28,712
IMS	IMS Hardware/Software	148	003871	2016	\$1,850,000	\$0	\$1,850,000
EM	Police Vehicles	137	003734	2014	\$1,010,000	\$109,036	\$900,964
EM	Police Vehicles	148	003734	2016	\$2,000,000	\$0	\$2,000,000
PW	Public Works Equip (for Eastern Area Facility)	105	003766	2012	\$114,000	\$0	\$95,995
PW	Public Works Equipment	135	003794	2013	\$342,230	\$0	\$267,057
PW	Public Works Equipment - Brush/Refuse Trucks	148	003870	2016	\$2,500,000	\$0	\$2,500,000
IMS	Southside Communications	135	003796	2013	\$971,643	\$7,391	\$964,252
DPW	Storm Sewer Division Equipment	102	003901	2015	\$430,000	\$116,296	\$284,611
EM	Vehicles	102	003913	2015	\$1,900,000	\$105,331	\$1,741,640
Public Equipment Total					\$22,744,250	\$795,513	\$8,449,813



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PUBLIC FACILITIES								
PEP	ADA Compliance	129	003478	2014	\$6,862	\$0	\$4,630	\$2,232
PEP	Birmingham Civil Rights Institute	144	003598	2016	\$1,250,000	\$840,567	\$409,433	\$0
PEP	Birmingham Zoo	144	003542	2016	\$7,500,000	\$0	\$123,898	\$7,376,102
EM	Car/Truck Washing Facilities	121	002426	2016	\$11,281	\$11,281	\$0	\$0
EM	Car/Truck Washing Facilities	125	002426	2016	\$20,553	\$20,553	\$0	\$0
EM	Car/Truck Washing Facilities	128	002426	2016	\$43,237	\$0	\$0	\$43,237
EM	Car/Truck Washing Facilities	129	002426	2016	\$1,669	\$1,669	\$0	\$0
EM	Car/Truck Washing Facilities	131	002426	2016	\$636	\$636	\$0	\$0
PEP	Central Library Phase I	135	003783	2013	\$460,000	\$0	\$450,000	\$10,000
PEP	Crossplex/Harris Arena	135	003798	2013	\$1,950,684	\$1,365	\$1,949,319	\$0
PEP	East Precinct Carpet Replacement w/Tile	131	003891	2015	\$38,860	\$5,000	\$33,860	\$0
PEP	Fair Park Five Pts West Econ Revitalization	129	003625	2008	\$4,929,926	\$73,388	\$4,840,759	\$15,778
PEP	Fire Station #4 Oxmoor	125	003628	2010	\$287,210	\$10,576	\$276,634	\$0
PEP	Fire Station #8 Kingston	144	003622	2016	\$3,000,000	\$0	\$0	\$3,000,000
PEP	Fire Training Tower	131	003876	2014	\$875,000	\$13,613	\$100,504	\$760,884



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PUBLIC FACILITIES								
PEP	Five Points West Library Renov/Court Rooms	052	003674	2009	\$9,960	\$0	\$2,490	\$7,470
POL	Jail Renovations	052	003321	2006	\$958,753	\$1,820	\$951,587	\$5,346
PEP	Jail Renovations	135	003321	2013	\$2,000,000	\$899	\$1,394,875	\$604,226
PEP	Library Renovations	135	003725	2013	\$591,496	\$8,255	\$471,639	\$111,602
PEP	Museum of Art Improvements	135	003799	2013	\$500,000	\$20,296	\$434,140	\$45,564
PEP	Pratt City Library	102	003748	2011	\$1,698,420	\$37,005	\$1,632,011	\$29,404
PEP	Renovation-Vann Justice Center	052	003227	2006	\$549,040	\$0	\$340,314	\$208,726
PEP	Roof Replacement	127	002801	2013	\$150,000	\$1,021	\$144,871	\$4,108
MO	Sloss Furnaces - Visitors Center	102	003703	2010	\$1,788,245	\$669,502	\$1,118,742	\$0
PEP	Wylam Library	135	003797	2013	\$924,471	\$32,499	\$127,898	\$764,074
Public Facilities Total					\$29,546,303	\$1,749,945	\$14,807,603	\$12,988,754

SANITARY SEWERS								
PEP	Oak Ridge Sanitary Sewer Phase I	129	002499	2008	\$600,000	\$0	\$575,992	\$24,008
Sanitary Sewers Total					\$600,000	\$0	\$575,992	\$24,008



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SCHOOLS								
PEP	Glenn K-8 School Access Improvements	129	003684	2009	\$361,560	\$0	\$301,744	\$59,816
PEP	Lawson Field Improvements	125	003821	2015	\$29,435	\$0	\$0	\$29,435
PEP	Lawson Field Improvements	129	003821	2013	\$1,238,660	\$34,943	\$45,376	\$1,158,341
PEP	Tuggle Elementary School Access Imp	129	003822	2013	\$629,603	\$2,885	\$39,465	\$587,253
Schools Total					\$2,259,258	\$37,828	\$386,585	\$1,834,845

SIDEWALKS								
PEP	ADA Curbs and Ramps	131	003749	2011	\$347,000	\$4,747	\$175,642	\$166,611
Sidewalks					\$347,000	\$4,747	\$175,642	\$166,611

STORM SEWERS								
PEP	Alabama Avenue Area Drainage	129	003803	2014	\$240,034	\$0	\$125,593	\$114,441
PEP	Alabama Avenue Area Drainage	135	003803	2013	\$800,000	\$0	\$795,648	\$4,352
PEP	Avondale Emergency Sewer Repairs	125	003830	2013	\$10,323	\$0	\$6,410	\$3,913
PEP	Bridlewood Ditch	129	002919	2007	\$947,389	\$0	\$825,279	\$122,110
PEP	Calico Winewood Ditch (Storm Sewer)	129	003801	2014	\$55,467	\$0	\$37,914	\$17,553



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STORM SEWERS							
PEP	Carver Avenue SW	135	003489	2013	\$675,000	\$0	\$675,000
PEP	City-Wide Storm Sewer Improvements	125	003864	2014	\$42,785	\$4,073	\$38,712
PEP	City-Wide Storm Sewer Repair	129	003864	2014	\$873,354	\$48,848	\$582,933
PEP	CrossPlex Storm/Sanitary Sewers	135	003804	2013	\$1,000,000	\$375	\$15,797
PEP	Drainage/Small Pipe Projects	135	003707	2013	\$388,850	\$0	\$358,825
PEP	Expenses That Are Not Capital Projects-Storm	125	MISC02	2013	\$13,239	\$0	\$8,239
PEP	Fair Park Five Pts West Econ Revitalization	117	003625	2010	\$2,182	\$375	\$1,807
PEP	Killough Springs Road Drainage	135	003802	2013	\$743,000	\$198,743	\$246,257
PEP	Lawson Road Storm Sewer Improvements	129	002925	2007	\$1,360,000	\$802,095	\$117,885
PW	Small Pipe Materials	118	003707	2010	\$184,468	\$0	\$110,913
Storm Sewers Total					\$7,336,091	\$1,054,509	\$3,272,210



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STREET IMPROVEMENTS								
PEP	12th Street Rickwood - Match	131	002358	2010	\$186,500	\$12,000	\$109,500	\$65,000
PEP	16th Street Bridge GRANT MATCH	135	003816	2013	\$2,500,000	\$166,000	\$93,400	\$2,240,600
PEP	16th Street Corridor Grant Match (ALDOT)	131	003739	2014	\$3,015	\$3,015	\$0	\$0
PEP	19th Street Bush - Tuxedo	131	002359	2010	\$212,500	\$0	\$31,250	\$181,250
PEP	21st Street Bridge Repl GRANT MATCH	135	003817	2013	\$1,000,000	\$532,200	\$138,235	\$329,565
PEP	2nd Avenue North Streetscape	120	003716	2014	\$13,403	\$13,403	\$0	\$0
PEP	2nd Avenue North Streetscape	121	003716	2014	\$23,492	\$23,492	\$0	\$0
PEP	2nd Avenue North Streetscape	123	003716	2014	\$7,432	\$7,432	\$0	\$0
PEP	2nd Avenue North Streetscape	131	003716	2010	\$772,066	\$557,891	\$214,175	\$0
PEP	34th Street North/Vehicular Bridge	129	003723	2010	\$455,000	\$390,015	\$64,985	\$0
PEP	3rd Avenue West Phase II Match	131	002361	2010	\$268,008	\$0	\$0	\$268,008
PEP	Bridge Repair Program	105	002514	2003	\$695,000	\$0	\$676,554	\$18,446
PEP	Cahaba Road Imp GRANT MATCH	135	003708	2013	\$191,268	\$0	\$90,483	\$100,784
MO	Civil Rights Trail Signage	131	003671	2010	\$450,000	\$9,155	\$369,482	\$71,363
PEP	Coalburg Road	131	003676	2010	\$1,961,078	\$0	\$1,738,354	\$222,724
PEP	Cotton Avenue Street Realignment	131	003718	2010	\$2,400,000	\$0	\$1,897,812	\$502,188



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SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENTS								
PEP	Crossplex Street Improvements	135	003820	2013	\$1,500,000	\$488,915	\$309,760	\$701,325
PEP	Ensley Avenue (20th to W)	131	002360	2010	\$242,114	\$32,710	\$105,906	\$103,498
PEP	Ensley City-Owned Building Demolition	102	003885	2014	\$285,000	\$0	\$284,000	\$1,000
PEP	Ensley Trail Sidewalk Improvements	129	003720	2012	\$9,216	\$0	\$7,250	\$1,966
PEP	Finley Avenue Extension (ALDOT Grant Match)	131	002236	2010	\$720,903	\$0	\$270,852	\$450,051
PEP	Five Mile Road Phase	129	002836	2007	\$1,230,000	\$93,339	\$770,917	\$365,743
PEP	Grants Mill Road Shoulder Repair	135	003719	2013	\$173,770	\$59,138	\$114,631	\$0
PEP	Graymont Ave Street Imp 10th to Ctr Street	135	003809	2013	\$1,500,000	\$157,537	\$1,042,414	\$300,049
PEP	Greensprings Bridge Sidewalk Repair	135	003814	2013	\$100,000	\$100,000	\$0	\$0
PEP	Greensprings Streetscapes	135	003806	2013	\$1,708,732	\$1,236,610	\$472,123	\$0
PEP	Highland Avenue Lighting	135	003805	2013	\$750,000	\$6,778	\$491,156	\$252,067
TE	Interstate Lighting	046	003742	2011	\$275,000	\$35,104	\$210,198	\$29,698
PEP	Jefferson Avenue	131	001788	2010	\$947,000	\$30,806	\$697,880	\$218,314
PEP	LIV Parkside Streetscape	102	003889	2014	\$105,478	\$0	\$78,807	\$26,671
PEP	LIV Parkside Streetscape	125	003889	2014	\$157,560	\$0	\$155,353	\$2,207
PEP	Morris Avenue Streetscape	129	60009C	2016	\$42,385	\$42,385	\$0	\$0



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SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENTS								
PEP	Morris Avenue Streetscape	131	60009C	2016	\$403,005	\$403,005	\$0	\$0
PEP	Norwood Streetscape Grant Match	135	003810	2013	\$99,999	\$13,350	\$20,000	\$66,649
TE	Parking Meter Replacement	125	003645	2010	\$500,000	\$0	\$447,174	\$52,826
PEP	Pratt Highway Bridge	131	002432	2010	\$223,631	\$65,159	\$14,328	\$144,144
PEP	Pratt Highway Bridge Grant Match	135	002432	2013	\$50,000	\$0	\$0	\$50,000
PEP	Railroad Park Street Imp Grant Match	135	002864	2013	\$687,405	\$67,372	\$586,844	\$33,189
PEP	Railroad Reservation Grant Match	131	002864	2010	\$100,000	\$10,164	\$89,836	\$0
PEP	Shuttlesworth Vehicular/Pedestrian Br	102	003785	2012	\$365,862	\$0	\$318,636	\$47,226
PEP	Sicard Hollow Road Improvements	135	003896	2015	\$72,000	\$0	\$59,326	\$12,674
PEP	Sidewalks/Paving Grant Match	135	003818	2013	\$1,376,737	\$60,464	\$1,316,272	\$0
PEP	Sterilite Drive Industrial Access Road Street Imp	135	003899	2015	\$199,800	\$53,695	\$146,105	\$0
PEP	Steris Sidewalk Improvements	129	003880	2014	\$123,882	\$30,350	\$93,532	\$0
PEP	Street Resurfacing	135	003048	2013	\$9,000,000	\$239,966	\$8,032,414	\$727,620
PEP	T.I.G.E.R. Grant Match	131	003771	2012	\$2,000,000	\$237,399	\$1,520,490	\$242,112
PEP	Tarrant Huffman Road Imp GRANT MATCH	135	002032	2013	\$1,284,000	\$0	\$936,343	\$347,657
TE	Thermoplastic Paving Material	047	003745	2011	\$30,000	\$0	\$0	\$30,000



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENTS								
PEP	Thomas Road	135	003812	2013	\$1,100,000	\$858,004	\$222,289	\$19,707
TE	Traffic Safety Control	046	003746	2011	\$30,000	\$0	\$28,178	\$1,823
PEP	Woodlawn Street Imp GRANT MATCH	135	003815	2013	\$250,000	\$0	\$239,411	\$10,589
Street Improvements Total					\$38,782,239	\$6,036,855	\$24,506,651	\$8,238,733

STREET LIGHTING								
TE	Street Lighting	135	003819	2013	\$250,000	\$147,395	\$0	\$102,605
Street Lighting Total					\$250,000	\$147,395	\$0	\$102,605

STREET RESURFACING								
PEP	Resurfacing Citywide	102	003048	2003	\$300,000	\$0	\$271,638	\$28,362
PEP	Street Resurfacing - Citywide Grant Match	047	003048	2011	\$592,486	\$0	\$521,516	\$70,970
PEP	Street Resurfacing - South	007	060015	2009	\$6,028,269	\$0	\$5,893,954	\$134,315
PEP	Street Resurfacing (TIF)	007	060014	2009	\$6,500,000	\$0	\$5,760,663	\$739,337
Street Resurfacing Total					\$13,420,755	\$0	\$12,447,771	\$972,983



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DEPT DESCRIPTION	FUND PROJ#	YEAR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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TRANSIT								
TE	Intelligent Transport System	116	002658	2002	\$143,499	\$10,018	\$53,779	\$79,702
PEP	Intermodal Facility	102	60009A	2015	\$1,265,986	\$821,171	\$443,776	\$1,039
PEP	Intermodal Facility	105	60009A	2015	\$1,010,130	\$0	\$0	\$1,010,130
PEP	Intermodal Facility	131	060009	2011	\$200,000	\$8,871	\$191,129	\$0
PEP	Intermodal Facility	131	60009A	2015	\$1,100,000	\$636,368	\$323,354	\$140,277
PEP	Intermodal Facility Grant Match	135	60009A	2015	\$4,106,571	\$2,539,739	\$1,566,832	\$0
Transit Total					\$7,826,187	\$4,016,168	\$2,578,870	\$1,231,149

GRAND TOTAL					\$309,255,425	\$36,083,233	\$161,165,612	\$112,006,580
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10th Avenue South to 26th Street	PEP144CP 003640	2016	Storm Sewer	\$50,000	\$0	\$0	\$50,000
12th Street Rickwood - Match	PEP131CP 002358	2010	Street Improvement	\$186,500	\$12,000	\$109,500	\$65,000
12th Street US 11 to Lomb Ave (Grant Match)	PEP144CP 003965	2016	Street Improvement	\$205,400	\$0	\$0	\$205,400
14th Court-Enon Ridge Housing	PEP129CP 003789	2013	Housing	\$2,000,000	\$94,796	\$205,204	\$1,700,000
1521 31st St Ensley Drainage Improvement	PEP144CP 003923	2016	Storm Sewer	\$60,000	\$0	\$0	\$60,000
1538 Pearson Ave Drainage (repl pipes & additional inlets)	PEP144CP 003924	2016	Storm Sewer	\$65,000	\$0	\$0	\$65,000
16th Avenue Corridor Streetscape Fountain Heights-11th Avenue North to I-65	PEP144CP 003949	2016	Street Improvement	\$710,000	\$0	\$0	\$710,000
16th Street Bridge GRANT MATCH	PEP135CP 003816	2013	Street Improvement	\$2,500,000	\$166,000	\$93,400	\$2,240,600
16th Street Connector Trail (ALDOT CMAQ-3715())	PEP035GR 003950	2016	Grant	\$1,140,000	\$0	\$0	\$1,140,000
16th Street Connector Trail I-65 to Village Creek Grant Match	PEP144CP 003950	2016	Street Improvement	\$285,000	\$0	\$0	\$285,000
16th Street Corridor (ALDOT)(STPBH-7117())(100056314)	PEP035GR 003739	2014	Grant	\$252,062	\$109,510	\$142,552	\$0
16th Street Corridor Grant Match (ALDOT)	PEP131CP 003739	2014	Street Improvement	\$3,015	\$3,015	\$0	\$0
19 Street from I-59 to Tuxedo Junction (ALDOT) STPBH-PE12()	PEP035GR 002359	2016	Grant	\$75,000	\$0	\$0	\$75,000
19th Street Bush - Tuxedo	PEP131CP 002359	2010	Street Improvement	\$212,500	\$0	\$31,250	\$181,250
19th Street Improvements from Ensley Ave to Pike Road	PEP144CP 003951	2016	Street Improvement	\$166,296	\$0	\$0	\$166,296



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1st Avenue North Streetscape Improvement (Empire Hotel)	PEP035GR 003952	2016	Grant	\$500,000	\$0	\$0	\$500,000
20th Street and 1st Ave North (Empire Hotel) Streetscape Imp	PEP144CP 003952	2016	Street Improvement	\$300,000	\$0	\$0	\$300,000
21st Street Bridge Replacement GRANT MATCH	PEP135CP 003817	2013	Street Improvement	\$1,000,000	\$532,200	\$138,235	\$329,565
24th Street North Daniel Payne to Finely Ave Resurfacing	PEP144CP 003938	2016	Street Improvement	\$415,000	\$0	\$0	\$415,000
2724 16th Ave No (replace pipes parallel to railroad)	PEP144CP 003925	2016	Storm Sewer	\$80,000	\$0	\$0	\$80,000
27th Ave N Culvert Replace at 35th St No (culvert collapsed)	PEP144CP 003926	2016	Storm Sewer	\$240,000	\$0	\$0	\$240,000
2nd Ave So f/ 24th St to 32th St; 29th Street f/ 2nd Ave to 3rd	PEP144CP 003953	2016	Street Improvement	\$319,600	\$0	\$0	\$319,600
2nd Avenue North Streetscape	PEP124CP 003716	2014	Economic Development	\$91,786	\$91,786	\$0	\$0
2nd Avenue North Streetscape	PEP125CP 003716	2014	Economic Development	\$16,018	\$16,018	\$0	\$0
2nd Avenue North Streetscape	PEP127CP 003716	2014	Economic Development	\$25,251	\$25,251	\$0	\$0
2nd Avenue North Streetscape	PEP128CP 003716	2014	Economic Development	\$38,984	\$38,984	\$0	\$0
2nd Avenue North Streetscape	PEP131CP 003716	2010	Street Improvement	\$772,066	\$557,891	\$214,175	\$0
2nd Avenue North Streetscape	PEP120CP 003716	2014	Street Improvement	\$13,403	\$13,403	\$0	\$0
2nd Avenue North Streetscape	PEP121CP 003716	2014	Street Improvement	\$23,492	\$23,492	\$0	\$0
2nd Avenue North Streetscape	PEP123CP 003716	2014	Street Improvement	\$7,432	\$7,432	\$0	\$0



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3121 Ave I Storm Culvert Installation (inlets & pipes to ditch)	PEP144CP 003927	2016	Storm Sewer	\$200,000	\$0	\$0	\$200,000
33rd Street No Widening & Drainage BERMCO Street & Drainage	PEP144CP 003928	2016	Storm Sewer	\$250,000	\$0	\$0	\$250,000
34th Street North/Vehicular Bridge	PEP129CP 003723	2010	Street Improvement	\$455,000	\$390,015	\$64,985	\$0
3816 1st Street West Drainage Improvement Hooper City	PEP144CP 003929	2016	Storm Sewer	\$85,000	\$0	\$0	\$85,000
3rd Avenue West Phase II Match	PEP131CP 002361	2010	Street Improvement	\$268,008	\$0	\$0	\$268,008
3rd Avenue West Streetscape with Lighting and resurfacing	PEP144CP 002361	2016	Street Improvement	\$1,600,000	\$0	\$0	\$1,600,000
40th Street Ave I Belview Heights Neighborhood Gateway Beautification	PEP144CP 003939	2016	Street Improvement	\$380,000	\$0	\$0	\$380,000
40th Street Imp (Design & Construction) GRANT MATCH	PEP135CP 003790	2013	Economic Development	\$340,200	\$118,938	\$82,228	\$139,034
41st Street Streetscape (ALDOT CMAQ-3715())	PEP035GR 003954	2016	Grant	\$1,040,000	\$0	\$0	\$1,040,000
41st Street Streetscape 1st Aveue South to 5th Avenue South Grant Match	PEP144CP 003954	2016	Street Improvement	\$260,000	\$0	\$0	\$260,000
4201 Warren Road Drainage Improvement	PEP144CP 003930	2016	Storm Sewer	\$25,000	\$0	\$0	\$25,000
4th Ave North Business District (15th St to 18th St)	PEP144CP 003940	2016	Street Improvement	\$450,000	\$0	\$0	\$450,000
4th Street Hooper City Resurfacing	PEP144CP 003941	2016	Street Improvement	\$248,000	\$0	\$0	\$248,000
6th Avenue South Drainage Improvement Phase 1	PEP144CP 003931	2016	Storm Sewer	\$2,000,000	\$0	\$0	\$2,000,000
9th Avenue North-Uptown Drainage Engineering Design	PEP144CP 003932	2016	Storm Sewer	\$190,000	\$0	\$0	\$190,000



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A.G. Gaston Park Improvements	PR135CP 003856	2013	Park and Recreation	\$219,075	\$31,091	\$187,984	\$0
A.G. Gaston Park Improvements	PR144CP 003856	2016	Park and Recreation	\$117,000	\$0	\$0	\$117,000
ADA Compliance	PEP128CP 003478	2007	ADA	\$4,782,431	\$706,154	\$3,976,276	\$100,000
ADA Compliance	PEP129CP 003478	2014	Public Facilities	\$6,862	\$0	\$4,630	\$2,232
ADA Curbs and Ramps	PEP131CP 003749	2011	Sidewalks	\$347,000	\$4,747	\$175,642	\$166,611
ADA Ramps Citywide Grant Match	PEP144CP 003717	2016	Street Improvement	\$270,000	\$0	\$0	\$270,000
AL Historical Commission-Bush Hills Neighborhood	PEP035GR 020015	2016	Grant	\$10,000	\$0	\$0	\$10,000
Alabama Avenue Area Drainage	PEP135CP 003803	2013	Storm Sewer	\$800,000	\$0	\$795,648	\$4,352
Alabama Avenue Area Drainage	PEP129CP 003803	2014	Storm Sewer	\$240,034	\$0	\$125,593	\$114,441
Alabama Power Gateway Grant	MO035GR 20070A	2015	Other Improvement	\$9,600	\$0	\$0	\$9,600
Arlington Building Repairs	ARL102CP 003608	2016	Other Improvement	\$30,000	\$30,000	\$0	\$0
ATRIP Round 3 Paving city wide - 9 Streets	PEP144CP 003955	2016	Street Improvement	\$600,000	\$0	\$0	\$600,000
Automated Fuel System	EM102CP 003638	2010	Other Improvement	\$285,000	\$16,047	\$247,722	\$21,231
Ave F Bridge Replacement over Village Creek (APPLE study)	PEP144CP 003956	2016	Street Improvement	\$10,000	\$0	\$0	\$10,000
Avondale Emergency Sewer Repairs	PEP125CP 003830	2013	Storm Sewer	\$10,323	\$0	\$6,410	\$3,913



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Avondale Villa Improvements	PR144CP 003658	2016	Park and Recreation	\$225,000	\$0	\$0	\$225,000
B.E.A.T. Housing Development	PEP129CP 003700	2010	Housing	\$50,000	\$37,500	\$12,500	\$0
Barker Park Improvements	PR144CP 003563	2016	Park and Recreation	\$180,000	\$0	\$0	\$180,000
Birmingham Civil Rights Institute	PEP144CP 003598	2016	Public Facilities	\$1,250,000	\$840,567	\$409,433	\$0
Birmingham Fastener-culvert cleaning and evaluation to Coosa Street	PEP144CP 003933	2016	Storm Sewer	\$35,000	\$0	\$0	\$35,000
Birmingham Zoo	PEP144CP 003542	2016	Public Facilities	\$7,500,000	\$0	\$123,898	\$7,376,102
Bleacher Upgrades	PR144CP 003550	2016	Park and Recreation	\$180,000	\$0	\$0	\$180,000
Botanical Garden Improvements	PR144CP 002851	2016	Park and Recreation	\$108,000	\$1,650	\$0	\$106,350
Botanical Gardens	PR144CP 003752	2016	Public Facilities	\$100,000	\$0	\$0	\$100,000
Botanical Gardens	PEP148CP 002851	2016	Public Facilities	\$1,300,000	\$0	\$0	\$1,300,000
Botanical Gardens Improvements	PR135CP 002851	2013	Park and Recreation	\$911,586	\$70,902	\$840,242	\$442
Bradford Tennis Center	PR129CP 003496	2007	Park and Recreation	\$648,532	\$0	\$617,960	\$30,572
Bridge Repair Program	PEP105CP 002514	2003	Street Improvement	\$695,000	\$0	\$676,554	\$18,446
Bridlewood Ditch	PEP129CP 002919	2007	Storm Sewer	\$947,389	\$0	\$825,279	\$122,110
Brother Bryan Park Improvements	PR144CP 003554	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000



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Bush Gardens Greenspace	PEP102CP 003921	2016	Other Improvement	\$57,000	\$19,662	\$12,158	\$25,180
Cahaba Rd from Colonnade Pkwy to Riverview Pkwy (grant match)	PEP145CP 020076	2016	Economic Development	\$35,000	\$0	\$0	\$35,000
Cahaba Road / Lane Park Road Roundabout (10% match) (Grant Match)	PEP144CP 003708	2016	Street Improvement	\$350,000	\$0	\$0	\$350,000
Cahaba Road Improvements (ALDOT)	PEP035GR 020076	2014	Grant	\$1,967,500	\$52	\$819,946	\$1,147,501
Cahaba Road Improvements GRANT MATCH	PEP135CP 003708	2013	Street Improvement	\$191,268	\$0	\$90,483	\$100,784
Calico Winewood Culvert Extension Phase V	PEP144CP 003801	2016	Storm Sewer	\$800,000	\$0	\$0	\$800,000
Calico Winewood Ditch (Storm Sewer)	PEP129CP 003801	2014	Storm Sewer	\$55,467	\$0	\$37,914	\$17,553
Candle Lane Drainage Imp, Smithfield Estates & Huntington Hills	PEP144CP 003934	2016	Storm Sewer	\$60,000	\$0	\$0	\$60,000
Capital Equipment	EM125CP 003874	2014	Public Equipment	\$45,865	\$0	\$0	\$45,865
Car/Truck Washing Facilities	EM102CP 002426	2015	Other Improvement	\$88,686	\$77,382	\$11,304	\$0
Car/Truck Washing Facilities	EM105CP 002426	2016	Public Equipment	\$8,110	\$0	\$0	\$8,110
Car/Truck Washing Facilities	EM121CP 002426	2016	Public Facilities	\$11,281	\$11,281	\$0	\$0
Car/Truck Washing Facilities	EM125CP 002426	2016	Public Facilities	\$20,553	\$20,553	\$0	\$0
Car/Truck Washing Facilities	EM128CP 002426	2016	Public Facilities	\$43,237	\$0	\$0	\$43,237
Car/Truck Washing Facilities	EM129CP 002426	2016	Public Facilities	\$1,669	\$1,669	\$0	\$0



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Car/Truck Washing Facilities	EM131CP 002426	2016	Public Facilities	\$636	\$636	\$0	\$0
Carver Avenue SW	PEP135CP 003489	2013	Storm Sewer	\$675,000	\$0	\$0	\$675,000
Carver Theater (Jazz Hall of Fame)	PEP144CP 003532	2016	Public Facilities	\$4,300,000	\$0	\$0	\$4,300,000
CBD Place Making	PEP144CP 003957	2016	Street Improvement	\$600,000	\$0	\$0	\$600,000
Center Street Streetscape Phase I Graymont Ave to Center Place	PEP144CP 003966	2016	Street Improvement	\$800,000	\$0	\$0	\$800,000
Central (Downtown) Library	LIB144CP 003725	2016	Public Facilities	\$150,000	\$0	\$0	\$150,000
Central Library Phase I	PEP135CP 003783	2013	Public Facilities	\$460,000	\$0	\$450,000	\$10,000
Central Park Improvements	PR144CP 003567	2016	Park and Recreation	\$180,000	\$0	\$0	\$180,000
Chemical Storage Building at Pools	PR144CP 003574	2016	Park and Recreation	\$49,500	\$0	\$0	\$49,500
City Owned Facilities Renovations & Upgrade	PEP144CP 002801	2016	Public Facilities	\$580,628	\$0	\$0	\$580,628
City Street Improvements (ALDOT ST#-037-999-012)	PEP035CP 020087	2015	Street Improvement	\$650,000	\$0	\$0	\$650,000
City-Wide Multimodal Transportation Plan (GRANT MATCH)	PEP144CP 003958	2016	Street Improvement	\$150,000	\$0	\$0	\$150,000
City-Wide Resurfacing	PEP144CP 003597	2016	Street Improvement	\$8,072,001	\$0	\$0	\$8,072,001
City-Wide Storm Sewer Improvements	PEP125CP 003864	2014	Storm Sewer	\$42,785	\$4,073	\$38,712	\$0
City-Wide Storm Sewer Repair	PEP129CP 003864	2014	Storm Sewer	\$873,354	\$48,848	\$582,933	\$241,574



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Civil Rights Institute	PEP136CP 003671	2013	Economic Development	\$500,000	\$269,239	\$230,762	\$0
Civil Rights Institute Remediation	PEP144CP 003671	2016	Public Facilities	\$400,000	\$0	\$0	\$400,000
Civil Rights Trail Signage	MO131CP 003671	2010	Street Improvement	\$450,000	\$9,155	\$369,482	\$71,363
Clairmont Walking Trail	PEP144CP 003959	2016	Street Improvement	\$135,000	\$0	\$0	\$135,000
Claude Grayson Park Improvements	PR135CP 003847	2013	Park and Recreation	\$238,125	\$0	\$233,316	\$4,809
Claude Grayson Park Improvements	PR144CP 003847	2016	Park and Recreation	\$270,000	\$4,680	\$0	\$265,320
Coalburg Road	PEP131CP 003676	2010	Street Improvement	\$1,961,078	\$0	\$1,738,354	\$222,724
Coalburg Road (ALDOT) Grant	PEP035GR 003676	2013	Grant	\$8,687,920	\$14	\$1,132,626	\$7,555,280
Collegeville Historic Survey	PEP102CP 003895	2015	Other Improvement	\$20,000	\$20,000	\$0	\$0
Community Safe Room: Jimmy Hudson Park	PEP035GR 020066	2012	Grant	\$281,194	\$255,936	\$25,258	\$0
Community Safe Room: Pratt City Park	PEP035GR 020063	2012	Grant	\$873,570	\$644,385	\$229,185	\$0
Community Safe Room: Smithfield Estates Park	PEP035GR 020065	2012	Grant	\$1,531,662	\$1,383,772	\$147,890	\$0
Community Safe Room: South Hampton Elementary School	PEP035GR 020064	2012	Grant	\$1,360,647	\$333,668	\$296,260	\$730,719
Community Safe Room: South Sherman Heights Park	PEP035GR 020062	2012	Grant	\$188,481	\$0	\$400	\$188,081
Community Safe Rooms	PEP144CP 003633	2016	Public Facilities	\$750,000	\$0	\$0	\$750,000



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Computer Equipment	IMS105CP 003767	2012	Public Equipment	\$422,264	\$4,425	\$403,766	\$14,072
Computer Equipment	IMS135CP 003767	2014	Public Equipment	\$28,057	\$0	\$0	\$28,057
Computer System	MC052CP 003122	2005	Public Equipment	\$1,565,000	\$80,572	\$1,474,939	\$9,488
Cooper Green Park	PR102CP 003663	2008	Park and Recreation	\$1,765,025	\$17,636	\$1,745,773	\$1,615
Cooper Green Park Baseball Field Improvements	PR144CP 003663	2016	Park and Recreation	\$405,000	\$0	\$6,749	\$398,251
Cotton Ave SW Street Drainage Improvements	PEP144CP 003718	2016	Street Improvement	\$325,000	\$0	\$0	\$325,000
Cotton Avenue Realignment	PEP035GR 003718	2014	Grant	\$297,410	\$17	\$70,480	\$226,913
Cotton Avenue Street Realignment	PEP131CP 003718	2010	Street Improvement	\$2,400,000	\$0	\$1,897,812	\$502,188
Crestline Park Improvements	PR144CP 003568	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
CrossPlex Storm/Sanitary Sewers	PEP135CP 003804	2013	Storm Sewer	\$1,000,000	\$375	\$15,797	\$983,828
CrossPlex Infrastructure improvement (Storm Improvements)	PEP144CP 003804	2016	Storm Sewer	\$500,000	\$0	\$0	\$500,000
CrossPlex Infrastructure improvement (Street Improvements)	PEP144CP 003820	2016	Street Improvement	\$3,000,000	\$0	\$0	\$3,000,000
Crossplex Street Improvements	PEP135CP 003820	2013	Street Improvement	\$1,500,000	\$488,915	\$309,760	\$701,325
Crossplex Track Repairs	SF102CP 003918	2016	Other Improvement	\$93,449	\$1,942	\$87,078	\$4,429
Crossplex/Harris Arena	PEP135CP 003798	2013	Public Facilities	\$1,950,684	\$1,365	\$1,949,319	\$0



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Disaster Recovery Assistance (B-13-MS-01-0001)	CD035GR 022028	2014	Grant	\$8,085,852	\$1,058,134	\$6,256,695	\$771,023
Disaster Recovery Assistance Grant	CD035GR 022023	2012	Grant	\$6,386,326	\$88,913	\$3,613,352	\$2,684,061
Disaster Recovery Plan	PEP102CP 003893	2015	Other Improvement	\$95,000	\$57,000	\$38,000	\$0
Dorothy Spears (East Thomas) Park Improvements	PR135CP 003851	2013	Park and Recreation	\$150,000	\$0	\$122,423	\$27,577
DPW Brush/Refuse Truck	EM148CP 003870	2016	Public Equipment	\$2,500,000	\$0	\$0	\$2,500,000
Drainage Improvement and repairs (Citywide)	PEP144CP 003707	2016	Storm Sewer	\$961,893	\$0	\$0	\$961,893
Drainage/Small Pipe Projects	PEP135CP 003707	2013	Storm Sewer	\$388,850	\$0	\$358,825	\$30,025
Early Learning Center Parking lot Improvements - Woodlawn	PEP144CP 003942	2016	Street Improvement	\$450,000	\$0	\$0	\$450,000
East Brownsville Park Improvements	PR144CP 003660	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
East Lake Boulevard	PEP035GR 020032	2010	Grant	\$339,737	\$0	\$68,904	\$270,833
East Lake Park Improvements	PR135CP 003837	2013	Park and Recreation	\$231,458	\$0	\$179,261	\$52,197
East Lake Park Improvements	PR144CP 003837	2016	Park and Recreation	\$270,000	\$0	\$0	\$270,000
East Pinson Valley Park Improvements	PR144CP 003730	2016	Park and Recreation	\$90,000	\$0	\$0	\$90,000
East Pinson Valley Regional Park & Rec Center	PR131CP 003730	2011	Park and Recreation	\$477,875	\$11,150	\$341,691	\$125,034
East Precinct Carpet Replacement w/Tile	PEP131CP 003891	2015	Public Facilities	\$38,860	\$5,000	\$33,860	\$0



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Eastern Area Landfill	PEP135CP 003774	2013	Landfill	\$759,522	\$94,105	\$643,376	\$22,041
Echo Highlands Park Improvements	PR135CP 003846	2013	Park and Recreation	\$95,250	\$4,761	\$90,489	\$0
Echo Highlands Park Improvements	PR144CP 003846	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Economic Development Incentives	MO105CP 003769	2012	Economic Development	\$750,000	\$60,187	\$658,600	\$31,213
Edwards Street Bridge Dolomite (replace wood decking and rail)	PEP144CP 003943	2016	Street Improvement	\$50,000	\$0	\$0	\$50,000
Elder Street, Sidewalk lighting, storm and curb repairs	PEP144CP 003944	2016	Street Improvement	\$700,000	\$0	\$0	\$700,000
Emergency Shelter - HUD 01 (FY 2013)	CD035GR 022021	2012	Grant	\$521,460	\$0	\$517,834	\$3,626
Emergency Shelter - HUD-01 (FY11)	CD035GR 022014	2010	Grant	\$457,248	\$0	\$442,532	\$14,716
Emergency Shelter Grant (FY 2015)	CD035GR 022029	2014	Grant	\$453,937	\$80	\$449,302	\$4,555
Emergency Shelter Grant (HESG-15-013)	CD035GR 022035	2015	Grant	\$200,000	\$56,949	\$143,051	\$0
Emergency Solutions Program (FY 2017)	CD035GR 022037	2016	Grant	\$483,935	\$0	\$0	\$483,935
Emergency Solutions Program (FY2016)	CD035GR 022033	2015	Grant	\$487,182	\$41,863	\$417,057	\$28,262
Ensley Avenue (20th to W)	PEP131CP 002360	2010	Street Improvement	\$242,114	\$32,710	\$105,906	\$103,498
Ensley Avenue (ALDOT STPBH-CN12; Ref 100033433)	PEP035GR 003960	2012	Grant	\$963,218	\$0	\$0	\$963,218
Ensley Avenue Streetscape - 20th Street N ENS to Warrior Road Grant Match	PEP144CP 003960	2016	Street Improvement	\$250,000	\$0	\$0	\$250,000



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Ensley City-Owned Building Demolition	PEP102CP 003885	2014	Street Improvement	\$285,000	\$0	\$284,000	\$1,000
Ensley Park Improvements	PR144CP 003900	2016	Park and Recreation	\$157,500	\$0	\$0	\$157,500
Ensley Park Renovations	PR122CP 003900	2015	Park and Recreation	\$9,538	\$1,467	\$0	\$8,071
Ensley Trail (ALDOT)	PEP035GR 003720	2006	Street Improvement	\$271,015	\$10,497	\$260,518	\$0
Ensley Trail Sidewalk Improvements	PEP129CP 003720	2012	Street Improvement	\$9,216	\$0	\$7,250	\$1,966
Environmental Assessments	MO102CP 003862	2014	Other Improvement	\$75,820	\$1,029	\$74,791	\$0
Equipment for Interlocal Transportation Proj (ITP) GRANT MATCH	PEP135CP 003795	2013	Public Equipment	\$750,000	\$0	\$0	\$750,000
Equipment for new recreation centers	PR105CP 003770	2012	Public Equipment	\$309,000	\$4,761	\$278,829	\$25,410
Equipment Management - equipment	EM102CP 003858	2013	Public Equipment	\$117,000	\$92,427	\$24,573	\$0
Equipment Management Vehicles - Refuse Truck	EM102CP 003541	2016	Other Improvement	\$1,201,145	\$1,117,483	\$0	\$83,663
Equipment Management Vehicles - Refuse Truck	EM130CP 003541	2016	Other Improvement	\$46,318	\$46,318	\$0	\$0
Equipment Management, Refuse Truck	EM137CP 003541	2016	Public Equipment	\$240,781	\$240,781	\$0	\$0
Equipment Management, Refuse Truck	EM138CP 003541	2016	Public Equipment	\$147	\$147	\$0	\$0
Evergreen Community Center	PR135CP 003883	2015	Park and Recreation	\$44,000	\$44,000	\$0	\$0
Evergreen Community Center	PEP122CP 003883	2016	Park and Recreation	\$20,172	\$9,907	\$10,265	\$0



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Expenses That Are Not Capital Projects	MC052EXP MISC99	2008	Other Improvement	\$304,683	\$0	\$301,669	\$3,014
Expenses That Are Not Capital Projects (BY CATEGORY)	PEP125EXP MISC02	2013	Storm Sewer	\$13,239	\$0	\$8,239	\$5,001
Expenses That Are Not Capital Projects (George Ward Park)	PEP122EXP Misc99	2008	Park and Recreation	\$129,828	\$0	\$118,406	\$11,422
Fair Park - Track/Pool (Crossplex)	MO102CP 003721	2011	Public Equipment	\$1,006,621	\$0	\$1,004,001	\$2,620
Fair Park (CrossPlex) Furniture & Fixtures	MO105CP 003735	2011	Other Improvement	\$2,000,000	\$0	\$1,959,284	\$40,716
Fair Park Five Points West Economic Revitalization	PEP129CP 003625	2008	Public Facilities	\$4,929,926	\$73,388	\$4,840,759	\$15,778
Fair Park Five Points West Economic Revitalization	PEP117CP 003625	2010	Storm Sewer	\$2,182	\$375	\$1,807	\$0
Fairmont (North Birmingham) Park Improvements	PR135CP 003842	2013	Park and Recreation	\$280,047	\$0	\$260,948	\$19,099
FEMA Hazard Mitigation Grant (1605-0233)	PEP035GR 013885	2009	Grant	\$460,000	\$0	\$412,498	\$47,502
Finley Avenue Extension (ALDOT Grant Match)	PEP131CP 002236	2010	Street Improvement	\$720,903	\$0	\$270,852	\$450,051
Finley Blvd Extension ROW Acquisition (ALDOT)	PEP035GR 02236A	2015	Grant	\$1,189,760	\$0	\$0	\$1,189,760
Finley Boulevard Extension (ALDOT)	PEP035GR 002236	2015	Grant	\$2,925,000	\$699,189	\$223,290	\$2,002,521
Fire CAD Software	IMS135CP 003793	2013	Public Equipment	\$475,000	\$29,863	\$445,137	\$0
Fire Dept Vehicles, Trucks and ALS Units	EM148CP 003831	2016	Public Equipment	\$5,950,000	\$0	\$0	\$5,950,000
Fire Station #4 Oxmoor	PEP125CP 003628	2010	Public Facilities	\$287,210	\$10,576	\$276,634	\$0



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Fire Station #8 Kingston	PEP144CP 003622	2016	Public Facilities	\$3,000,000	\$0	\$0	\$3,000,000
Fire Station Repairs (#27, #28, #30)	FIR102CP 003536	2016	Other Improvement	\$67,400	\$0	\$8,650	\$58,750
Fire Training Tower	PEP131CP 003876	2014	Public Facilities	\$875,000	\$13,613	\$100,504	\$760,884
Fire Vehicles	EM137CP 003831	2014	Public Equipment	\$568,531	\$4,482	\$564,049	\$0
Five Mile Road Phase	PEP129CP 002836	2007	Street Improvement	\$1,230,000	\$93,339	\$770,917	\$365,743
Five Points West Library Renovations/Court Rooms	PEP052CP 003674	2009	Public Facilities	\$9,960	\$0	\$2,490	\$7,470
Flood Mitigation Plan	PEP131CP 003170	2014	Flood Plain Management	\$143,963	\$30,076	\$90,806	\$23,080
Flow Dynamics Expansion	PEP145CP 003623	2016	Economic Development	\$400,000	\$0	\$0	\$400,000
Forest Park Avondale Business District - Streetscape	PEP144CP 003881	2016	Street Improvement	\$750,000	\$0	\$0	\$750,000
Fountain Heights Park Improvements	PR144CP 003577	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
Fountain Heights Pool Repairs	PR135CP 003577	2013	Park and Recreation	\$95,250	\$18,290	\$76,959	\$0
Fuel Pump Replacement	EM102CP 003915	2015	Public Equipment	\$109,637	\$0	\$0	\$109,637
Fuel Pump Replacement	EM125CP 003915	2015	Public Equipment	\$200	\$0	\$0	\$200
Fuel Pump Replacement	EM127CP 003915	2015	Public Equipment	\$119	\$0	\$0	\$119
Fuel Pump Replacement	EM129CP 003915	2015	Public Equipment	\$1,332	\$0	\$0	\$1,332



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Fuel Pump Replacement	EM131CP 003915	2015	Public Equipment	\$28,712	\$0	\$0	\$28,712
Garden Highland Park Improvements	PR144CP 003571	2016	Park and Recreation	\$67,500	\$0	\$0	\$67,500
Gateway Improvement Projects (ALDOT)	PEP035GR 020068	2013	Grant	\$792,189	\$0	\$700,262	\$91,927
George Ward Park Improvements	PR144CP 003500	2016	Park and Recreation	\$270,000	\$0	\$0	\$270,000
Germania Park Improvements	PR144CP 003572	2016	Park and Recreation	\$112,500	\$0	\$0	\$112,500
Glenn K-8 School Access Improvements	PEP129CP 003684	2009	Schools	\$361,560	\$0	\$301,744	\$59,816
Grants Mill Road Shoulder Repair	PEP135CP 003719	2013	Street Improvement	\$173,770	\$59,138	\$114,631	\$0
Graymont Avenue Street Improvement 10th to Center Street	PEP135CP 003809	2013	Street Improvement	\$1,500,000	\$157,537	\$1,042,414	\$300,049
Greensprings Bridge Sidewalk Repair	PEP135CP 003814	2013	Street Improvement	\$100,000	\$100,000	\$0	\$0
Greensprings Highway from 8th So (ALDOT CMAQ-3715))	PEP035GR 003961	2016	Grant	\$1,800,000	\$0	\$0	\$1,800,000
Greensprings Highway Grant Match	PEP144CP 003961	2016	Street Improvement	\$450,000	\$0	\$0	\$450,000
Greensprings Streetscapes	PEP135CP 003806	2013	Street Improvement	\$1,708,732	\$1,236,610	\$472,123	\$0
Gym Floor Replacements (Harrison & Willow Wood)	PR144CP 003503	2016	Park and Recreation	\$27,000	\$0	\$0	\$27,000
Harriman Park Improvements	PR144CP 003664	2016	Park and Recreation	\$211,500	\$0	\$0	\$211,500
Harriman Park Recreation Center	PR131CP 003664	2010	Park and Recreation	\$200,000	\$0	\$1,500	\$198,500



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Harrison Park Improvements	PR144CP 003492	2016	Park and Recreation	\$67,500	\$0	\$0	\$67,500
Harrison Park Recreation Center Expansion	PR129CP 003501	2007	Park and Recreation	\$285,000	\$0	\$269,154	\$15,846
Hawkins Park Improvements	PR144CP 003566	2016	Park and Recreation	\$90,000	\$0	\$0	\$90,000
HealthSouth Relocation Site Improvement	PEP145CP 003545	2016	Economic Development	\$1,932,000	\$0	\$966,000	\$966,000
Henry Crumpton Recreation Center Improvements	PR144CP 003507	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Higdon Rd Resurfacing	PEP144CP 003945	2016	Street Improvement	\$240,000	\$0	\$0	\$240,000
Highland Avenue Lighting	PEP135CP 003805	2013	Street Improvement	\$750,000	\$6,778	\$491,156	\$252,067
Highland Park Racquet Club Improvements	PR144CP 003773	2016	Park and Recreation	\$180,000	\$0	\$0	\$180,000
Homewood Suite Hotel (Five Points South)	PEP145CP 003631	2016	Economic Development	\$130,000	\$0	\$0	\$130,000
Hooper City Park Improvements	PR144CP 003560	2016	Park and Recreation	\$67,500	\$0	\$0	\$67,500
Hooper City Phase V Drainage Improvement	PEP144CP 003935	2016	Storm Sewer	\$675,000	\$0	\$0	\$675,000
Human Resources Benefits Administration System	IMS102CP 003626	2016	Other Improvement	\$300,000	\$0	\$0	\$300,000
HVAC Recreation Center Repair/Replacement	PR129CP 003471	2014	Park and Recreation	\$20,000	\$0	\$12,195	\$7,805
HVAC Recreation Centers	PR131CP 003471	2010	Park and Recreation	\$761,700	\$8,835	\$545,920	\$206,945
IMS Computer Hardware/Software	IMS148CP 003871	2016	Public Equipment	\$1,850,000	\$0	\$0	\$1,850,000



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IMS Furniture	IMS102CP 003902	2015	Other Improvement	\$55,000	\$472	\$52,492	\$2,036
IMS Hardware/Software/Equipment	IMS102CP 003871	2016	Other Improvement	\$271,700	\$81,959	\$65,029	\$124,712
Inglenook Park Field Upgrades	PR144CP 003629	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Inglenook Park Improvements	PR135CP 003629	2013	Park and Recreation	\$60,000	\$0	\$57,997	\$2,003
Intelligent Transport System	TE116CP 002658	2002	Transit	\$143,499	\$10,018	\$53,779	\$79,702
Intermodal Facility	PEP131CP 060009	2011	Transit	\$200,000	\$8,871	\$191,129	\$0
Intermodal Facility	PEP102CP 60009A	2015	Transit	\$1,265,986	\$821,171	\$443,776	\$1,039
Intermodal Facility	PEP131CP 60009A	2015	Transit	\$1,100,000	\$636,368	\$323,354	\$140,277
Intermodal Facility	PEP105CP 60009A	2015	Transit	\$1,010,130	\$0	\$0	\$1,010,130
Intermodal Facility (#AL-03-0035-02)	PEP035GR 60009A	2014	Grant	\$16,609,650	\$2,561,445	\$14,048,205	\$0
Intermodal Facility (#AL-04-0026-02)	PEP035GR 060009	2010	Grant	\$7,048,704	\$3,425,490	\$3,623,214	\$0
Intermodal Facility Grant Match	PEP135CP 60009A	2015	Transit	\$4,106,571	\$2,539,739	\$1,566,832	\$0
Intermodal Facility Grant Match	PEP135CP 060009	2013	Economic Development	\$3,542,745	\$508,562	\$2,912,928	\$121,255
Intermodal Facility-Morris Ave Streetscape (STPTE-TE15(903))	PEP035GR 60009C	2015	Grant	\$1,378,692	\$1,230,807	\$147,885	\$0
Intermodal Facility-Phase II (AL-95-X008-00)	PEP035GR 60009B	2016	Grant	\$4,200,000	\$2,310,009	\$104,790	\$1,785,201



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Interstate Lighting	TE046CP 003742	2011	Street Improvement	\$275,000	\$35,104	\$210,198	\$29,698
Interstate Lighting - Replacement and Upgrade	TE144CP 03742A	2016	Street Improvement	\$220,000	\$0	\$0	\$220,000
Jail Renovations	POL052CP 003321	2006	Public Facilities	\$958,753	\$1,820	\$951,587	\$5,346
Jail Renovations	PEP135CP 003321	2013	Public Facilities	\$2,000,000	\$899	\$1,394,875	\$604,226
Jefferson Avenue	PEP131CP 001788	2010	Street Improvement	\$947,000	\$30,806	\$697,880	\$218,314
Jefferson Avenue - ALDOT (50th Street CR65 to 40th Street)	PEP035GR 001788	2009	Street Improvement	\$3,122,103	\$1,706	\$869,861	\$2,250,535
Jefferson Avenue Drainage Improvement from Wesley Avenue to 26th	PEP144CP 001788	2016	Storm Sewer	\$150,000	\$0	\$0	\$150,000
Jimmie Hudson - Sandusky Park	PR035GR 020056	2012	Grant	\$25,000	\$0	\$21,905	\$3,095
Jimmie Hudson Park/ Sandusky Rec Center Improvements	PR144CP 003592	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Jobs Retention/Lab Corp	MO102CP 003769	2013	Economic Development	\$2,000,000	\$0	\$0	\$2,000,000
John MacMahon (Harris) Park Improvements	PR135CP 003841	2013	Park and Recreation	\$100,000	\$0	\$62,271	\$37,729
John McMahan Park Improvements	PR144CP 003841	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
Kelly Ingram Park Improvements	PR144CP 003576	2016	Park and Recreation	\$225,000	\$0	\$0	\$225,000
Killough Springs Road Drainage	PEP135CP 003802	2013	Storm Sewer	\$743,000	\$198,743	\$246,257	\$298,000
Lab Corp Parking	PEP105CP 003875	2014	Economic Development	\$900,000	\$0	\$0	\$900,000



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Lab Corp Parking	PEP125CP 003875	2014	Economic Development	\$100,000	\$0	\$0	\$100,000
Land Acquisitions and Greenspace	PR144CP 003591	2016	Park and Recreation	\$405,000	\$0	\$0	\$405,000
Landfill Engineering Services	PW121CP 003642	2008	Landfill	\$87,500	\$8,000	\$79,500	\$0
Landfill Renovations and Upgrades	PW144CP 003922	2016	Landfill	\$483,309	\$0	\$0	\$483,309
Lane Park Rd Culvert Replacement - South Ln to North Ln	PEP144CP 003936	2016	Storm Sewer	\$300,000	\$0	\$0	\$300,000
Lawson Field Improvements	PEP129CP 003821	2013	Schools	\$1,238,660	\$34,943	\$45,376	\$1,158,341
Lawson Field Improvements	PEP125CP 003821	2015	Schools	\$29,435	\$0	\$0	\$29,435
Lawson Road Storm Sewer Improvements	PEP129CP 002925	2007	Storm Sewer	\$1,360,000	\$802,095	\$117,885	\$440,020
Learning Tree Park Improvements	PR144CP 003586	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Legion Field Improvements	PR125CP 003696	2010	Park and Recreation	\$567,534	\$8,356	\$549,270	\$9,907
Legion Field Improvements	PR144CP 003696	2016	Park and Recreation	\$1,200,000	\$0	\$0	\$1,200,000
Legion Field Park Improvements	PR135CP 003696	2013	Park and Recreation	\$935,355	\$12,613	\$853,237	\$69,505
Legion Field Re-wiring	PR102CP 003917	2015	Other Improvement	\$66,579	\$0	\$0	\$66,579
Liberty Highlands Park	PR131CP 003662	2010	Park and Recreation	\$450,000	\$0	\$31,469	\$418,531
Library & Technology Automation (16-5-6)	LIB035GR 020086	2015	Library Imp	\$59,375	\$0	\$5,612	\$53,763



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Library Renovations	PEP135CP 003725	2013	Public Facilities	\$591,496	\$8,255	\$471,639	\$111,602
Library Repairs and Improvements	PEP129CP 003725	2011	Library Imp	\$709,828	\$6,347	\$697,796	\$5,685
Library Repairs Improvements	PEP125CP 003725	2014	Library Imp	\$15,201	\$0	\$12,565	\$2,636
LIV Parkside Streetscape	PEP102CP 003889	2014	Street Improvement	\$105,478	\$0	\$78,807	\$26,671
LIV Parkside Streetscape	PEP125CP 003889	2014	Street Improvement	\$157,560	\$0	\$155,353	\$2,207
Lowery Park Improvements	PR135CP 002926	2013	Park and Recreation	\$231,414	\$0	\$194,849	\$36,565
Maclin Park Improvements	PR135CP 003838	2013	Park and Recreation	\$1,735,250	\$110,334	\$1,624,822	\$94
Maclin Park Improvements	PR144CP 003838	2016	Park and Recreation	\$90,000	\$0	\$0	\$90,000
Marconi Park Improvements	PR144CP 003854	2016	Park and Recreation	\$130,500	\$0	\$0	\$130,500
Marconi Park Improvements - Sewer System Repairs	PR135CP 003854	2013	Park and Recreation	\$50,000	\$0	\$2,925	\$47,075
Maxway Roof Repair	PEP102CP 003919	2016	Other Improvement	\$123,500	\$0	\$107,332	\$16,168
McClure Infrastructure Improvements	PEP145CP 003911	2016	Economic Development	\$100,000	\$0	\$0	\$100,000
Meadowcraft Road ROW Construction Agreement (KAMTEK)	PEP035GR 03899A	2016	Grant	\$1,437,400	\$0	\$0	\$1,437,400
Medical Park Drive East Resurfacing Medical Plaza Drive to Edwards Lake Road	PEP144CP 003946	2016	Street Improvement	\$170,000	\$0	\$0	\$170,000
Memorial Park Improvements	PR135CP 003504	2013	Park and Recreation	\$103,000	\$3,750	\$48,718	\$50,533



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DESCRIPTION	PROJECT #	YEAR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Memorial Park Improvements	PR144CP 003504	2016	Park and Recreation	\$585,000	\$0	\$0	\$585,000
Minnieville Park Improvements	PR144CP 003590	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Miscellaneous Economic Development	PEP145CP 003632	2016	Economic Development	\$301,876	\$0	\$0	\$301,876
Miscellaneous Park Improvements	PR102CP 003177	2014	Park and Recreation	\$39,948	\$4,786	\$30,979	\$4,184
Mobile Data Terminals	POL105CP 003834	2013	Other Improvement	\$1,562,500	\$28,474	\$1,534,013	\$13
Morris Avenue Streetscape	PEP129CP 60009C	2016	Street Improvement	\$42,385	\$42,385	\$0	\$0
Morris Avenue Streetscape	PEP131CP 60009C	2016	Street Improvement	\$403,005	\$403,005	\$0	\$0
Museum of Art Boiler Replacement	PEP129CP 003721	2011	Museums	\$396,000	\$0	\$391,419	\$4,581
Museum of Art Improvements	PEP135CP 003799	2013	Public Facilities	\$500,000	\$20,296	\$434,140	\$45,564
Neighborhood Stabilization Program (HUD)	CD035GR 015022	2009	Grant	\$2,793,167	\$0	\$2,785,172	\$7,995
Neighborhood Stabilization Program (HUD) NSP3 FY10: ADMIN	CD035GR 015028	2011	Grant	\$277,615	\$0	\$275,441	\$2,174
Neighborhood Stabilization Program (HUD) NSP3 FY10: Acq/Rehab	CD035GR 015027	2011	Grant	\$2,879,699	\$57,731	\$2,821,968	\$0
New Georgia Landfill Building	PW118CP 003595	2016	Landfill	\$4,444	\$0	\$0	\$4,444
New Georgia Landfill Building	PW131CP 003595	2016	Landfill	\$3,004	\$0	\$0	\$3,004
New Georgia Landfill Building	PW135CP 003595	2016	Landfill	\$303,016	\$303,016	\$0	\$0



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New Georgia Landfill	PEP135CP 003704	2013	Landfill	\$5,418,500	\$5,900	\$5,412,600	\$0
New Georgia Landfill Building	PW116CP 003595	2016	Landfill	\$6,000	\$5,298	\$0	\$702
New Georgia Landfill Building	PW125CP 003595	2016	Landfill	\$23,535	\$0	\$0	\$23,535
New Start Housing	PEP129CP 003697	2010	Housing	\$504,000	\$150,000	\$275,000	\$79,000
North Birmingham Park Improvements	PR144CP 003553	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
North Pratt Park Improvements	PR144CP 003565	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
North Sherman Heights Park Improvements	PR144CP 003555	2016	Park and Recreation	\$180,000	\$0	\$0	\$180,000
Norwood Neighborhood Streetscape	PEP035GR 003810	2015	Grant	\$620,000	\$53,504	\$46,496	\$520,000
Norwood Park Improvements	PR135CP 003855	2013	Park and Recreation	\$42,624	\$0	\$37,944	\$4,680
Norwood Park Improvements	PR144CP 003855	2016	Park and Recreation	\$225,000	\$0	\$0	\$225,000
Norwood Street Scape - 12th Ave N from 24th Ave N to 31st St N	PEP144CP 003810	2016	Street Improvement	\$150,000	\$0	\$0	\$150,000
Norwood Streetscape Grant Match	PEP135CP 003810	2013	Street Improvement	\$99,999	\$13,350	\$20,000	\$66,649
Oak Ridge Sanitary Sewer Phase I	PEP129CP 002499	2008	Sanitary Sewer	\$600,000	\$0	\$575,992	\$24,008
Oxmoor Land Purchase & Access Improvements	PEP145CP 003910	2016	Economic Development	\$1,500,000	\$0	\$1,104,469	\$395,531
Park Improvements - Swing Set Replacements	PR135CP 003843	2013	Park and Recreation	\$444,739	\$47,217	\$394,795	\$2,727



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Park Improvements - Swing Set Replacements	PEP129CP 003843	2015	Park and Recreation	\$4,016	\$0	\$197	\$3,819
Park Improvements ADA Pool Lifts	PR135CP 003850	2013	Park and Recreation	\$50,000	\$0	\$34,775	\$15,225
Parking Meter Replacement	TE125CP 003645	2010	Street Improvement	\$500,000	\$0	\$447,174	\$52,826
Pavement Management Assessment and Study	PEP144CP 20085A	2016	Street Improvement	\$120,000	\$0	\$0	\$120,000
Pavement Management Study (ALDOT STPBH-3716())	PEP035GR 20085A	2015	Grant	\$400,000	\$0	\$0	\$400,000
Pavement Rehab & ADA Upgrades (STPBH-3715())	PEP035GR 020085	2015	Grant	\$100,000	\$0	\$0	\$100,000
Pavement Rehabilitation & ADA Upgrades (ALDOT)	PEP035GR 20085B	2015	Grant	\$800,000	\$0	\$0	\$800,000
Pavement Rehabilitation and ADA upgrades - Lakeshore from 2014 ATRIP	PEP144CP 020085	2016	Street Improvement	\$220,000	\$0	\$0	\$220,000
Permit Software Upgrade (ACCELA)	IMS102CP 003904	2015	Other Improvement	\$179,847	\$165,136	\$14,711	\$0
Phase II of TMC Upgrade GRANT MATCH	TE102CP 003829	2013	Other Improvement	\$148,500	\$0	\$0	\$148,500
Pine Knoll Park Improvements	PR144CP 003559	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
Pine Knoll Vista Drainage install culverts	PEP144CP 002929	2016	Storm Sewer	\$950,000	\$0	\$0	\$950,000
Police Department - Equipment (FY2017 CAB)	POL102CP 003624	2016	Other Improvement	\$300,000	\$0	\$0	\$300,000
Police Dept Equipment	POL102CP 003606	2016	Other Improvement	\$166,343	\$0	\$0	\$166,343
Police Dept Vehicles	EM148CP 003734	2016	Public Equipment	\$2,000,000	\$0	\$0	\$2,000,000



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Police East Precinct Renovations	POL144CP 003639	2016	Public Facilities	\$600,000	\$0	\$0	\$600,000
Police Firing Range - Admin & Classroom Building	POL144CP 034288	2016	Public Facilities	\$850,000	\$0	\$0	\$850,000
Police Vehicles	EM137CP 003734	2014	Public Equipment	\$1,010,000	\$109,036	\$900,964	\$0
Pool House Roof Replacements	PR144CP 002801	2016	Park and Recreation	\$315,000	\$0	\$0	\$315,000
Pool Rehabilitation Program/Repairs	PR129CP 003505	2007	Park and Recreation	\$259,201	\$0	\$249,487	\$9,715
Pratt City Carline Historic District	MO102CP 020081	2016	Other Improvement	\$25,000	\$0	\$0	\$25,000
Pratt City Carline Historic Grant	MO035GR 020081	2015	Grant	\$2,000	\$0	\$0	\$2,000
Pratt City Library	PEP102CP 003748	2011	Public Facilities	\$1,698,420	\$37,005	\$1,632,011	\$29,404
Pratt Highway Bridge	PEP131CP 002432	2010	Street Improvement	\$223,631	\$65,159	\$14,328	\$144,144
Pratt Highway Bridge Grant Match	PEP135CP 002432	2013	Street Improvement	\$50,000	\$0	\$0	\$50,000
Pratt Highway Bridge Rehabilitation (ALDOT)	PEP035GR 002432	2012	Street Improvement	\$450,000	\$61,076	\$138,832	\$250,092
Pratt Highway Bridge Replacement - Sheridan Road to Morgan Street	PEP144CP 002432	2016	Street Improvement	\$500,000	\$0	\$0	\$500,000
Pratt Highway Bridge Replacement at Morgan Street	PEP035GR 002432	2016	Grant	\$1,653,654	\$0	\$0	\$1,653,654
Project Management Fees	PR144CP 003506	2016	Park and Recreation	\$400,000	\$34,990	\$0	\$365,010
Project Safe Neighborhood	POL035GR 016123	2015	Grant	\$294,867	\$0	\$14,517	\$280,350



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Public Works Equipment	PW135CP 003794	2013	Public Equipment	\$342,230	\$0	\$267,057	\$75,174
Public Works Equipment (for Eastern Area Facility)	PW105CP 003766	2012	Public Equipment	\$114,000	\$0	\$95,995	\$18,005
Railroad Park Street Improvement Grant Match	PEP135CP 002864	2013	Street Improvement	\$687,405	\$67,372	\$586,844	\$33,189
Railroad Reservation Grant Match	PEP131CP 002864	2010	Street Improvement	\$100,000	\$10,164	\$89,836	\$0
Railroad Reservation Park	PEP118CP 002864	2010	Park and Recreation	\$571,214	\$23,114	\$548,100	\$0
Railroad Reservation Phase 2 (ALDOT CMAQ-3700())	PEP035GR 020073	2013	Grant	\$1,470,028	\$347,546	\$1,122,481	\$0
Recreation Center Flooring	PR144CP 003845	2016	Park and Recreation	\$90,000	\$7,350	\$0	\$82,650
Recreation Center Improvements-Replace Gym Floors	PR135CP 003845	2013	Park and Recreation	\$612,091	\$3,500	\$421,793	\$186,797
Recreation Center Roof Repairs	PR135CP 002801	2013	Park and Recreation	\$1,388,200	\$111,205	\$1,223,790	\$53,205
Regional Plan Commission Birmingham Northeastern Area Framework Plan	PEP035GR 020084	2015	Grant	\$292,210	\$0	\$58,442	\$233,768
Regional Plan Commission Birmingham Southwest Area Framework Plan	PEP035GR 020083	2015	Grant	\$284,307	\$0	\$56,861	\$227,446
Regional Plan Commission Birmingham-Form Based Code Project: Building Communities	PEP035GR 020082	2015	Grant	\$316,763	\$0	\$63,353	\$253,410
Renovation-Vann Justice Center	PEP052CP 003227	2006	Public Facilities	\$549,040	\$0	\$340,314	\$208,726
Residential Infrastructure Support	CD129CP 003523	2015	Housing	\$517,428	\$0	\$0	\$517,428
Residential Infrastructure Support	CD118CP 003523	2016	Housing	\$329,574	\$0	\$139,872	\$189,703



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Resurface Pool Surface (Grayson & East Thomas)	PR144CP 003505	2016	Park and Recreation	\$81,000	\$0	\$0	\$81,000
Resurfacing 1st Ave North from Center Street to 4th Place North	PEP035GR 020013	2016	Grant	\$449,980	\$0	\$0	\$449,980
Resurfacing Citywide	PEP102CP 003048	2003	Street Resurfacing	\$300,000	\$0	\$271,638	\$28,362
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave	PEP035GR 020014	2016	Grant	\$1,328,720	\$0	\$0	\$1,328,720
Richard Arrington Boulevard 5 Points South to Vulcan Park (streetscape)	PEP144CP 003947	2016	Street Improvement	\$1,100,000	\$0	\$0	\$1,100,000
Rickwood Field Facility Upgrades	PR144CP 003579	2016	Park and Recreation	\$450,000	\$0	\$0	\$450,000
Road to Recovery T.I.G.E.R. Grant	PEP035GR 020060	2012	Grant	\$12,369,365	\$116,434	\$8,277,533	\$3,975,397
Roebuck Springs Road	PEP144CP 003948	2016	Street Improvement	\$300,000	\$0	\$0	\$300,000
Roof Replacement	PEP127CP 002801	2013	Public Facilities	\$150,000	\$1,021	\$144,871	\$4,108
Roosevelt Park Improvements	PR144CP 003840	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
Rotary Trail	PEP035GR 020074	2014	Grant	\$3,500,000	\$197,038	\$3,302,962	\$0
Ruffner Mountain Connector Trail	PEP035GR 020075	2014	Grant	\$400,000	\$0	\$0	\$400,000
Ruffner Mountain Connector Trail (TAP) - Along 81st St S, 75th South	PEP144CP 020075	2016	Street Improvement	\$140,000	\$0	\$0	\$140,000
Sam Hairston Park Improvements	PR144CP 003561	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
Sandusky Recreation Center Improvements	PR144CP 003575	2016	Park and Recreation	\$126,000	\$0	\$0	\$126,000



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Shuttlesworth Vehicular/Pedestrian Bridge (ALDOT Grant Match)	PEP102CP 003785	2012	Street Improvement	\$365,862	\$0	\$318,636	\$47,226
Sicard Hollow Road Improvements	PEP135CP 003896	2015	Street Improvement	\$72,000	\$0	\$59,326	\$12,674
Sidewalk & Ramp Improvement ALDOT STPBH-PE13()	PEP035GR 003749	2014	Grant	\$120,000	\$0	\$0	\$120,000
Sidewalk Master Plan (ALDOT) CMAQ-NR14(913)	PEP035GR 0A3741	2015	Grant	\$591,376	\$434,076	\$157,300	\$0
Sidewalks & Ramp Improvement Citywide (ALDOT STPBH-UR13())	PEP035GR 003717	2016	Grant	\$1,080,000	\$0	\$0	\$1,080,000
Sidewalks/Paving Grant Match	PEP135CP 003818	2013	Street Improvement	\$1,376,737	\$60,464	\$1,316,272	\$0
Sloss Furnaces - Visitors Center	MO102CP 003703	2010	Public Facilities	\$1,788,245	\$669,502	\$1,118,742	\$0
Sloss Furnaces Restoration	PEP129CP 003537	2007	Museums	\$600,000	\$103,691	\$493,707	\$2,603
Sloss Furnaces: Furniture and Security System	SLO102CP 003906	2015	Other Improvement	\$90,100	\$0	\$65,173	\$24,928
Small Pipe Materials	PW118CP 003707	2010	Storm Sewer	\$184,468	\$0	\$110,913	\$73,555
Soft Landing for Playgrounds	PR144CP 003558	2016	Park and Recreation	\$288,000	\$0	\$0	\$288,000
South Sherman Heights Park Improvements	PR144CP 003556	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Southside Communications	IMS135CP 003796	2013	Public Equipment	\$971,643	\$7,391	\$964,252	\$0
Spring Water Park Improvements	PR144CP 003564	2016	Park and Recreation	\$67,500	\$0	\$0	\$67,500
Sterilite Drive & Meadowcraft Road	PEP035GR 003899	2016	Grant	\$150,000	\$73,919	\$0	\$76,081



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Sterilite Drive & Meadowcraft Road (KAMTEK Expansion)	PEP145CP 003899	2016	Economic Development	\$100,000	\$0	\$0	\$100,000
Sterilite Drive Industrial Access Road Street Improvements	PEP135CP 003899	2015	Street Improvement	\$199,800	\$53,695	\$146,105	\$0
Steris Sidewalk Improvements	PEP129CP 003880	2014	Street Improvement	\$123,882	\$30,350	\$93,532	\$0
Stockham Park Improvements	PR135CP 003839	2013	Park and Recreation	\$285,750	\$0	\$256,530	\$29,220
Stockham Park Walking Track Upgrades	PR144CP 003839	2016	Park and Recreation	\$31,500	\$0	\$0	\$31,500
Storm Sewer Division Equipment	DPW102CP 003901	2015	Public Equipment	\$430,000	\$116,296	\$284,611	\$29,093
Strategic Land Banking	CD125CP 002831	2015	Housing	\$198,751	\$0	\$0	\$198,751
Strategic Residential Land Banking	CD129CP 002831	2007	Housing	\$313,761	\$0	\$144,525	\$169,236
Street Lighting	TE135CP 003819	2013	St Street Lighting	\$250,000	\$147,395	\$0	\$102,605
Street Resurfacing	PEP135CP 003048	2013	Street Improvement	\$9,000,000	\$239,966	\$8,032,414	\$727,620
Street Resurfacing - Citywide (ALDOT Grant Match)	PEP047CP 003048	2011	Street Resurfacing	\$592,486	\$0	\$521,516	\$70,970
Street Resurfacing - South	PEP007CP 060015	2009	Street Resurfacing	\$6,028,269	\$0	\$5,893,954	\$134,315
Street Resurfacing (TIF)	PEP007CP 060014	2009	Street Resurfacing	\$6,500,000	\$0	\$5,760,663	\$739,337
Street Resurfacing-Citywide (ALDOT)	PEP035GR 003048	2011	Grant	\$1,895,957	\$304,991	\$253,096	\$1,337,870
T.I.G.E.R. Grant Match	PEP131CP 003771	2012	Street Improvement	\$2,000,000	\$237,399	\$1,520,490	\$242,112



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T.I.G.E.R. VI Match - study (GRANT MATCH)	PEP144CP 003771	2016	Street Improvement	\$50,000	\$0	\$0	\$50,000
Tarrant Huffman Rd Imp (STPBH-7229 (600)) ALDOT	PEP035GR 02032A	2013	Grant	\$4,445,880	\$673,952	\$2,353,237	\$1,418,692
Tarrant Huffman Road Improvements GRANT MATCH	PEP135CP 002032	2013	Street Improvement	\$1,284,000	\$0	\$936,343	\$347,657
Tarrant-Huffman Road	PEP035GR 002032	2009	Grant	\$450,000	\$290	\$449,634	\$76
Thermoplastic Paving Material	TE047CP 003745	2011	Street Improvement	\$30,000	\$0	\$0	\$30,000
Thomas Road	PEP135CP 003812	2013	Street Improvement	\$1,100,000	\$858,004	\$222,289	\$19,707
Titusville & Five Points West Framework Plans	PEP102CP 003836	2013	Other Improvement	\$33,944	\$4,175	\$29,769	\$0
Titusville & Five Points West Framework Plans	PEP105CP 003836	2013	Other Improvement	\$1,000	\$797	\$0	\$203
Titusville & Five Points West Framework Plans	PEP127CP 003836	2013	Other Improvement	\$26,321	\$948	\$25,289	\$84
Titusville & Five Points West Framework Plans	PEP128CP 003836	2013	Other Improvement	\$4,024	\$4,024	\$0	\$0
Tom Bradford Park Improvements	PR135CP 003848	2013	Park and Recreation	\$238,125	\$0	\$163,934	\$74,191
Tom Bradford Park Improvements	PR144CP 003848	2016	Park and Recreation	\$247,500	\$0	\$0	\$247,500
Total Stations f/Field Office w/Printer & Scanner	PEP105CP 003832	2013	Other Improvement	\$64,000	\$0	\$61,046	\$2,954
Traffic Safety Control	TE046CP 003746	2011	Street Improvement	\$30,000	\$0	\$28,178	\$1,823
Transportation Development Program	PEP035GR 003958	2016	Grant	\$441,743	\$0	\$0	\$441,743



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Tuggle Elementary School Access Improvements	PEP129CP 003822	2013	Schools	\$629,603	\$2,885	\$39,465	\$587,253
Urban Waters Capacity Building Project	PEP035GR 020058	2012	Grant	\$60,445	\$0	\$53,366	\$7,079
Vehicles	EM102CP 003913	2015	Public Equipment	\$1,900,000	\$105,331	\$1,741,640	\$53,029
Village Creek Greenway	PEP035GR 020022	2008	Grant	\$213,495	\$0	\$212,036	\$1,459
Village Creek Greenway (CMAQ-CN10(929))	PEP035GR 20022A	2015	Grant	\$2,590,427	\$670,934	\$142,238	\$1,777,255
Village Creek Linear Trail - 84th St N to 86th Street North	PEP144CP 003962	2016	Street Improvement	\$76,300	\$0	\$0	\$76,300
Vulcan Park Improvements	PR135CP 003750	2013	Park and Recreation	\$762,000	\$98,062	\$430,525	\$233,413
Vulcan Park Improvements	PR144CP 003750	2016	Park and Recreation	\$360,000	\$0	\$0	\$360,000
Vulcan Renovations	PEP129CP 003750	2011	Park and Recreation	\$69,993	\$0	\$62,488	\$7,505
Vulcan Trail Extension from 11th Place South to Green Springs Highway	PEP144CP 003738	2016	Street Improvement	\$115,000	\$0	\$0	\$115,000
W.C. Patton Park Lighting	PR144CP 003578	2016	Park and Recreation	\$67,500	\$0	\$0	\$67,500
Wahouma Park Improvements	PR144CP 003562	2016	Park and Recreation	\$225,000	\$0	\$0	\$225,000
Warrior Road at 31st Drainage Improvements	PEP144CP 003937	2016	Storm Sewer	\$90,000	\$0	\$0	\$90,000
West End Walking Track	PR129CP 003576	2008	Park and Recreation	\$26,000	\$0	\$20,375	\$5,625
West Goldwire Park Improvements	PR144CP 003569	2016	Park and Recreation	\$67,500	\$0	\$0	\$67,500



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Wiggins Park Improvements	PR144CP 003659	2016	Park and Recreation	\$45,000	\$0	\$0	\$45,000
Willow Wood Park Improvements	PR144CP 003552	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
Woodlawn Connector Trail (TAP) - Along 2nd Avenue South, 1st Avenue South	PEP144CP 003963	2016	Street Improvement	\$140,000	\$0	\$0	\$140,000
Woodlawn Neighborhood Streetscape (ALDOT) STPBH-PE12()	PEP035GR 003815	2016	Grant	\$199,509	\$0	\$0	\$199,509
Woodlawn Street Improvements GRANT MATCH	PEP135CP 003815	2013	Street Improvement	\$250,000	\$0	\$239,411	\$10,589
Woodlawn Streetscape and Sidewalks (GRANT MATCH)	PEP144CP 003815	2016	Street Improvement	\$240,000	\$0	\$0	\$240,000
Wylam Library	PEP135CP 003797	2013	Public Facilities	\$924,471	\$32,499	\$127,898	\$764,074
Wylam Park Improvements	PR144CP 003557	2016	Park and Recreation	\$315,000	\$0	\$0	\$315,000
Zoo Sidewalk (ALDOT)(CMAQ-3715())	PEP035GR 003542	2016	Grant	\$495,591	\$0	\$0	\$495,591
Zoo Sidewalk Connector - 20th Place South to Cahaba Road	PEP144CP 03542A	2016	Street Improvement	\$200,000	\$0	\$0	\$200,000
Zoo Sidewalk Connector (ALDOT CMAQ-3715() 100064298)	PEP035GR 03542A	2016	Grant	\$116,000	\$0	\$0	\$116,000
TOTAL				\$353,385,728	\$36,083,233	\$161,165,612	\$156,136,883



BIRMINGHAM
— FORWARD —
MAYOR WILLIAM A. BELL, SR.

*Capital Budget and
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