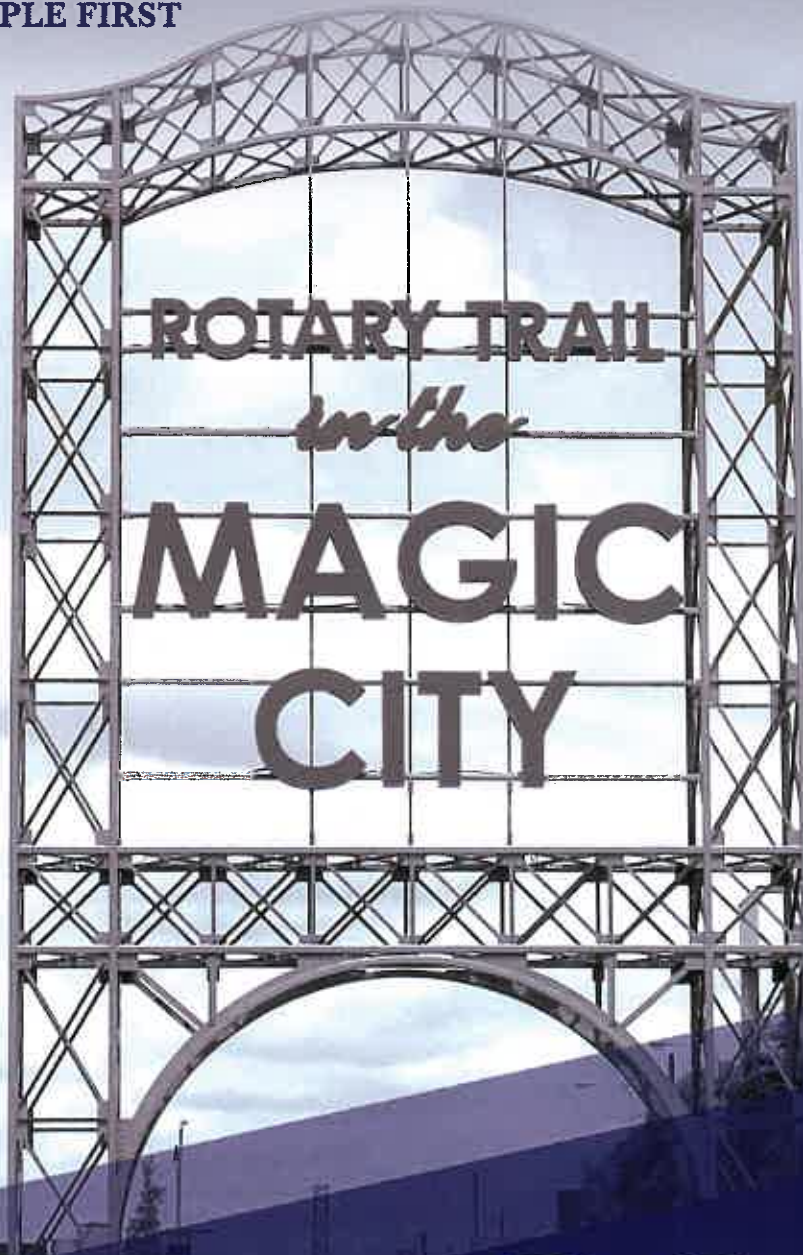




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# 2019

CITY OF BIRMINGHAM  
PROPOSED  
CAPITAL BUDGET

FIVE YEAR IMPROVEMENT PROGRAM FOR FISCAL YEARS 2019 - 2023

# Capital Budget and Capital Improvement Program

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**Fiscal Years 2019-2023**



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## **FINANCE DEPARTMENT**

Tom Barnett, Director  
Barbara McGrue, Deputy Director  
Diana Bolden, Principal Accountant  
Florence Fitzgerald, Budget Analyst



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Birmingham**

**Alabama**

For the Fiscal Year Beginning

**July 1, 2016**

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, 2016. 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.



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**MAYOR  
RANDALL L. WOODFIN**

**CITY COUNCIL  
VALERIE A. ABBOTT, PRESIDENT, DISTRICT 3**

**JAY ROBERSON, PRESIDENT PRO TEMPORE, DISTRICT 7**

**LASHUNDA SCALES, DISTRICT 1**

**HUNTER WILLIAMS, DISTRICT 2**

**WILLIAM PARKER, DISTRICT 4**

**DARRELL O'QUINN, DISTRICT 5**

**SHEILA TYSON, DISTRICT 6**

**STEVEN W. HOYT, DISTRICT 8**

**JOHN R. HILLIARD, DISTRICT 9**

## DEPARTMENT HEADS

AUDITORIUM.....	Kevin Arrington, Director
CITY CLERK .....	Lee Frazier, City Clerk
CITY COUNCIL .....	Cheryl A. Kidd, Council Administrator
COMMUNITY DEVELOPMENT.....	Nigel Roberts, Director
CROSSPLEX AT STATE FAIRGROUNDS.....	Faye Oates, Director
EQUIPMENT MANAGEMENT .....	Cedric Roberts, Director
FINANCE .....	J. Thomas Barnett, Jr., Director
FIRE.....	Charles Gordon, Chief
HUMAN RESOURCES.....	Jill M. Madajczyk, Director
INFORMATION MANAGEMENT SERVICES .....	Nelvin Short, Director
LAW .....	Nicole King, City Attorney
MAYOR'S OFFICE .....	Cedric Sparks, Chief of Staff Kevin W. Moore, Chief of Operations
MUNICIPAL COURT .....	Andra Sparks, Presiding Judge
PLANNING, ENGINEERING AND PERMITTING .....	Andre Bittas, Director
POLICE .....	Henry Irby, III, Chief
PUBLIC WORKS .....	Alfred Menifield, Director
TRAFFIC ENGINEERING .....	Gregory Dawkins, City Traffic Engineer

## BOARD DIRECTORS

ARLINGTON .....	Toby Richards, Museum Curator
LIBRARY .....	Floyd Council, Director
MUSEUM OF ART .....	Graham Boettcher, Director
PARKS AND RECREATION.....	Shonae Eddins-Bennett, Chief Administrative Analyst
SLOSS FURNACES .....	John Nixon, Director
SOUTHERN MUSEUM OF FLIGHT .....	Brian Barsanti, Director

# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

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# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## **INTRODUCTION**

### **HOW TO USE THIS REPORT**

This is an annual report representing a planned program of capital improvement expenditures for the five year period 2019 thru 2023. 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.

**Summary of On-Going Projects By Category**, lists the amount for each category.

**Summary of On-Going Projects By Fund**, lists the bond or warrant name for each category as well as the amount.

**Departmental Abbreviations**, lists the abbreviation for each city department, board or agency.

**Funding Codes**, is a description of each fund.

**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 2019-2023*

## CAPITAL IMPROVEMENT PROGRAM

### OVERVIEW

The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. This budget does not include new projects for approval for fiscal year 2019. The City is continuing to operate under the five-year CIP for fiscal years 2019-2023. The CIP includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. It is updated annually for the acquisition, renovation or construction of new or existing capital facilities and infrastructure. The funding sources for the CIP are bonds and warrants previously issued. The CIP is reviewed during the fiscal year to strategically fund infrastructure and critical needs that may arise. The City has no significant non-routine capital expenditures. Routine capital expenditures are planned when funds become available.

On October 9, 2012, the citizens of Birmingham approved a bond referendum. The approval authorizes an issuance of up to \$150 million of general obligation bonds. 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
<b>In Million \$\$</b>				
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
<b>TOTAL</b>	<b>\$ 150.0</b>	<b>\$ 73.3</b>	<b>\$ 5.1</b>	<b>\$ 81.1</b>
* 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 2019-2023*

## DEPARTMENTAL ABBREVIATIONS

<b>Code</b>	<b>Department</b>
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



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**FUNDING CODES**

<b>FUND #</b>	<b>FUND NAME</b>
035	Grant Fund
046	Highway Improvement Fund
047	Fuel Tax 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
121	1998-B Warrants
121_320	1998-B Warrants-Landfills
121_352	1998-B Warrants-Public Facilities
121_384	1998-B Warrants-Street Improvements



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<b>FUND #</b>	<b>FUND NAME</b>
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
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
127	2006-C Warrants
127_000	2006-C Warrants-Non Departmental
128	2007-B Warrants
128_000	2007-B Warrants-Non Departmental



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<b>FUND #</b>	<b>FUND NAME</b>
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
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



*Capital Budget and  
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<b>FUND #</b>	<b>FUND NAME</b>
136	2013-B Bonds
136_352	2013-B Bonds-Public Facilities and Equipment
137	2014 PNC2 Warrants
137_000	2014 PNC2 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_384	2015-A Bonds-Street Improvements
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
149	2017 Loans
149_000	2017 Loans-Non Departmental



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This page may be used for reader's notes.



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS BY CATEGORY

Category	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
ADA Compliance	\$4,765,795	\$10,472	\$4,303,397	\$451,925	0.30%
Economic Development	\$6,489,448	\$350,900	\$5,050,000	\$1,088,547	0.73%
Flood Plain Management	\$143,963	\$17,621	\$103,261	\$23,080	0.02%
Grant	\$161,601,077	\$9,163,368	\$59,916,783	\$92,520,926	61.93%
Housing	\$3,913,515	\$1,579,689	\$942,231	\$1,391,595	0.93%
Landfill	\$1,926,810	\$545,999	\$1,094,922	\$285,889	0.19%
Library Improvements	\$743,990	\$0	\$703,845	\$40,145	0.03%
Museums/Cultural Facilities	\$651,317	\$1,250	\$579,294	\$70,773	0.05%
Other Improvements and Projects	\$2,963,933	\$847,925	\$1,324,284	\$791,724	0.53%
Park and Recreation	\$24,611,179	\$4,861,057	\$13,979,675	\$5,770,447	3.86%
Public Equipment	\$21,017,405	\$2,771,607	\$16,944,134	\$1,301,664	0.87%
Public Facilities	\$33,080,152	\$9,985,207	\$10,552,252	\$12,542,692	8.40%
Sanitary Sewer	\$600,000	\$0	\$454,135	\$145,865	0.10%
Schools	\$2,259,258	\$23,626	\$404,702	\$1,830,930	1.23%
Sidewalks	\$347,000	\$0	\$185,389	\$161,611	0.11%
Storm Sewer	\$15,032,096	\$445,146	\$7,147,809	\$7,439,141	4.98%
Street Improvements	\$61,642,167	\$5,500,643	\$33,511,105	\$22,630,419	15.15%
Street Lighting	\$350,000	\$2,590	\$159,369	\$188,041	0.13%
Street Resurfacing	\$592,486	\$70,970	\$521,516	\$0	0.00%
Transit Projects	\$7,640,447	\$905,189	\$6,026,356	\$708,902	0.47%
<b>Grand Total</b>	<b>\$350,372,038</b>	<b>\$37,083,259</b>	<b>\$163,904,460</b>	<b>\$149,384,319</b>	<b>100.00%</b>





# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS BY FUND

Fund Number/Name	Current		Unexpended			
	Appropriation	Encumbrance	Total Expense	Balance	PERCENT	
<b><u>Bonds</u></b>						
116	1993 Bonds	\$ 149,499	\$ 5,902	\$ 104,197	\$ 39,401	0.03%
118	1997 Bonds	518,486	185,530	254,956	78,000	0.05%
122	1999-B Bonds	20,960	17,543	3,417	-	0.00%
125	2002 Bonds	1,120,348	64,961	747,715	307,671	0.21%
129	2007-A Bonds	12,479,010	1,873,113	6,237,506	4,368,391	2.92%
135	2013-A Bonds	47,035,299	1,811,223	36,686,857	8,537,218	5.71%
136	2013-B Bonds	1,646	-	-	1,646	0.00%
144	2015-A Bonds	61,747,266	16,760,352	22,262,554	22,724,360	15.21%
145	2015-B Bonds	2,436,876	248,000	1,354,674	834,202	0.56%
		<b>\$ 125,509,390</b>	<b>\$ 20,966,625</b>	<b>\$ 67,651,876</b>	<b>\$ 36,890,888</b>	<b>24.70%</b>
<b><u>Warrants</u></b>						
121	1998-B Warrants	16,158	8,634	\$ 6,300	\$ 1,224	0.00%
123	2000-A Warrants	1,543	1,543	-	-	0.00%
127	2006-C Warrants	156,099	6,099	145,321	4,679	0.00%
128	2007-B Warrants	4,828,084	37,548	4,328,630	461,906	0.31%
130	2009-A Warrants	2,660	2,660	-	-	0.00%
131	2010 Recovery Zone Warrants	9,820,250	1,521,914	6,906,789	1,391,547	0.93%
137	2014 PNC2 Warrants	571,645	-	564,049	7,596	0.01%
148	2016 Equipment Warrants	13,600,000	1,244,826	10,947,993	1,407,181	0.94%
		<b>\$ 28,996,440</b>	<b>\$ 2,823,225</b>	<b>\$ 22,899,081</b>	<b>\$ 3,274,134</b>	<b>2.19%</b>
<b><u>Other Funds</u></b>						
035	Grants Fund	\$ 172,405,707	\$ 9,849,772	\$ 62,052,167	\$ 100,503,768	67.28%
046	Highway Improvement Fund	305,000	-	250,058	54,942	0.04%
047	Fuel Tax Fund	2,573,486	70,970	521,516	1,981,000	1.33%
102	Capital Improvement	13,462,032	2,572,689	9,300,958	1,588,385	1.06%
105	Birmingham Fund	6,169,983	112,180	1,056,602	5,001,201	3.35%
149	2017 Loans	950,000	687,797	172,203	90,000	0.06%
		<b>\$ 195,866,208</b>	<b>\$ 13,293,408</b>	<b>\$ 73,353,503</b>	<b>\$ 109,219,297</b>	<b>73.11%</b>
<b>Grand Total</b>		<b>\$ 350,372,038</b>	<b>\$ 37,083,259</b>	<b>\$ 163,904,460</b>	<b>\$ 149,384,319</b>	<b>100.00%</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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ADA COMPLIANCE								
PEP	ADA Compliance	128	003478	2007	\$4,765,795	\$10,472	\$4,303,397	\$451,925
<b>ADA Compliance Total</b>					<b>\$4,765,795</b>	<b>\$10,472</b>	<b>\$4,303,397</b>	<b>\$451,925</b>

ECONOMIC DEVELOPMENT								
PEP	40th Street Imp (Design & Construction)	135	003790	2013	\$340,200	\$43,980	\$157,186	\$139,034
PEP	Cahaba Rd from Colonnade Pkwy	145	020076	2016	\$35,000	\$0	\$0	\$35,000
PEP	Daniel Payne Industrial Park Site Grade	125	002887	2003	\$81,618	\$0	\$54,315	\$27,303
PEP	Flow Dynamics Expansion	145	003623	2016	\$400,000	\$25,250	\$123,841	\$250,909
PEP	I-459 & Hwy 280 Interchange Imp	125	003985	2018	\$2,207	\$0	\$0	\$2,207
PEP	Intermodal Facility Grant Match	135	060009	2013	\$3,542,745	\$58,920	\$3,483,825	<b>\$0</b>
PEP	Liberty Parkway Cooperative District	129	003986	2018	\$85,801	\$0	\$0	\$85,801
PEP	Liberty Parkway Cooperative District	145	003986	2018	\$138,199	\$0	\$0	\$138,199
PEP	McClure Infrastructure Improvements	145	003911	2016	\$100,000	\$0	\$17,300	\$82,700
PEP	Miscellaneous Economic Development	145	003632	2016	\$301,876	\$181,839	\$49,975	\$70,062
PEP	Oxmoor Land Purchase & Access Improvements	145	003910	2016	\$1,361,801	\$0	\$1,104,469	\$257,332



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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ECONOMIC DEVELOPMENT								
PEP	Sterilite Drive & Meadowcraft Road	145	003899	2016	\$100,000	\$40,911	\$59,089	\$0
<b>Economic Development Total</b>					<b>\$6,489,448</b>	<b>\$350,900</b>	<b>\$5,050,000</b>	<b>\$1,088,547</b>

FLOOD PLAIN MANAGEMENT								
PEP	Flood Mitigation Plan	131	003170	2014	\$143,963	\$17,621	\$103,261	\$23,080
<b>Flood Plain Management Total</b>					<b>\$143,963</b>	<b>\$17,621</b>	<b>\$103,261</b>	<b>\$23,080</b>

GRANTS								
PEP	16th Street Connector Trail (ALDOT)	035	003950	2016	\$1,425,000	\$73,615	\$85,616	\$1,265,770
PEP	16th Street Corridor (ALDOT)	035	003739	2014	\$252,062	\$94,659	\$157,403	\$0
PEP	19 Street from I-59 to Tuxedo Junction (ALDOT)	035	002359	2016	\$75,000	\$0	\$0	\$75,000
PEP	20th Street and 1st Ave North (Empire Hotel)	035	003952	2015	\$500,000	\$324,735	\$175,265	\$0
PEP	20th Street Pedestrian Mall (APPLE Study)	035	003978	2017	\$59,975	\$0	\$11,995	\$47,980
PEP	41st Street Streetscape (ALDOT CMAQ-3715())	035	003954	2016	\$1,300,000	\$167,409	\$62,274	\$1,070,317
PEP	Ave F Bridge Repl over Village Creek	035	003956	2017	\$59,998	\$0	\$12,000	\$47,999
PEP	Cahaba Road Improvements (ALDOT)	035	020076	2014	\$1,967,500	\$52	\$819,946	\$1,147,501



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
PEP	Coalburg Road (ALDOT) Grant	035	003676	2013	\$8,687,920	\$0	\$1,132,626	\$7,555,294
MO	Community Garden at Tuxedo Court	035	020098	2017	\$25,000	\$0	\$0	\$25,000
PEP	Community Safe Room: Pratt City Park	035	020063	2012	\$873,570	\$0	\$840,852	\$32,718
PEP	Community Safe Room: South Hampton ES	035	020064	2012	\$1,360,647	\$403,512	\$957,135	\$0
PEP	Community Safe Room: So Sherman Heights Park	035	020062	2012	\$188,481	\$0	\$400	\$188,081
CD	Comm Wide Assessment at Brownsfield Sites	035	022039	2016	\$400,000	\$244,850	\$149,798	\$5,352
PEP	Cotton Avenue Realignment	035	003718	2014	\$297,410	\$0	\$70,480	\$226,930
CD	Disaster Recovery Assistance	035	022028	2014	\$17,497,000	\$979,134	\$7,241,406	\$9,276,460
CD	Disaster Recovery Assistance Grant	035	022023	2012	\$6,386,326	\$47,717	\$3,646,834	\$2,691,774
PEP	Ensley Avenue (ALDOT)	035	003960	2012	\$1,204,022	\$317,765	\$487,292	\$398,965
PEP	Finley Avenue Access Road	035	003984	2018	\$750,000	\$0	\$0	\$750,000
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	\$529,828	\$392,651	\$2,002,521
FIR	FY2016 Assistance to Firefighters Grant	035	020090	2017	\$290,814	\$168,957	\$33,722	\$88,135
PEP	Gateway Improvement Projects (ALDOT)	035	020068	2013	\$792,189	\$0	\$700,262	\$91,927
PEP	Greensprings Highway from 8th So (ALDOT)	035	003961	2016	\$2,250,000	\$184,425	\$146,065	\$1,919,510



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
FIR	Homeland Security (ALEA) Equipment	035	020099	2018	\$59,500	\$0	\$0	\$59,500
PEP	Imp 12th St from US-11 to Princeton Hospital	035	003983	2018	\$821,600	\$184,380	\$0	\$637,220
PEP	Intermodal Facility	035	60009A	2014	\$16,609,650	\$0	\$12,934,406	\$3,675,244
PEP	Intermodal Facility	035	060009	2010	\$7,048,704	\$106,424	\$6,664,328	\$277,953
PEP	Intermodal Facility-Phase II	035	60009B	2016	\$4,200,000	\$952,422	\$2,359,588	\$887,990
PEP	Nat'l Fish & Wildlife Urban Waters Program	035	020091	2016	\$36,781	\$253	\$1,677	\$34,851
PEP	Norwood Neighborhood Streetscape	035	003810	2015	\$750,000	\$0	\$100,000	\$650,000
PEP	Pavement Management Study	035	20085A	2015	\$500,000	\$491,737	\$8,263	\$0
PEP	Pavement Rehab & ADA Upgrades	035	020085	2015	\$100,000	\$0	\$0	\$100,000
PEP	Pavement Rehabilitation & ADA Upgrades	035	20085B	2015	\$1,000,000	\$104,089	\$0	\$895,911
PEP	Pratt Hwy Bridge Repl @ Morgan Street	035	02432A	2015	\$2,067,068	\$0	\$0	\$2,067,068
PEP	Railroad Reservation Phase 2	035	020073	2013	\$1,470,028	\$0	\$1,341,190	\$128,837
PEP	RPCB Northeastern Area Framework Plan	035	020084	2015	\$292,210	\$0	\$117,026	\$175,184
PEP	RPCB Southwest Area Framework Plan	035	020083	2015	\$284,307	\$0	\$56,861	\$227,446
PEP	RPCB -Form Based Code Proj	035	020082	2015	\$316,763	\$0	\$63,353	\$253,410
PEP	RPCB Ensley-Pratt Framework Plan	035	020092	2017	\$286,758	\$0	\$57,352	\$229,407



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
PEP	Resurfacing 1st Ave No f/Ctr St to 4th Place 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
PEP	Road to Recovery T.I.G.E.R. Grant	035	020060	2012	\$12,369,365	\$44,058	\$8,747,595	\$3,577,712
PEP	Rotary Trail	035	020074	2014	\$3,500,000	\$0	\$3,391,632	\$108,368
PEP	Sidewalk & Ramp Imp ALDOT STPBH-PE13()	035	003749	2014	\$120,000	\$0	\$0	\$120,000
PEP	Sidewalk Master Plan (ALDOT)	035	0A3741	2015	\$591,376	\$113,943	\$477,433	\$0
PEP	Sidewalks & Ramp Imp Citywide	035	003717	2016	\$1,350,000	\$3,428	\$439,673	\$906,898
PEP	Sterilite Drive & Meadowcraft Rd ROW	035	03899A	2016	\$1,437,400	\$1,083,007	\$354,323	\$70
PEP	Street Resurfacing-Citywide (ALDOT)	035	003048	2011	\$1,895,957	\$232,696	\$703,602	\$959,658
PEP	T.I.G.E.R. Connector Trail (Woodlawn) (ALDOT)	035	003963	2015	\$500,000	\$0	\$0	\$500,000
PEP	Tarrant Huffman Rd Imp ALDOT	035	02032A	2013	\$4,445,880	\$350,940	\$2,676,249	\$1,418,692
PEP	TIGER 7 - BUS RAPID TRANSIT (BRT)	035	003771	2017	\$40,000,000	\$1,515,990	\$523,710	\$37,960,300
PEP	Trans Development Program (ALDOT)	035	003958	2015	\$441,743	\$233,913	\$207,830	\$0
TE	Upgrade & Replace Interstate Lighting	035	03742A	2016	\$100,000	\$99,922	\$0	\$78
TE	Upgrade & Replace Interstate Lighting	035	03742B	2016	\$1,000,000	\$0	\$0	\$1,000,000
PEP	Urban Waters Capacity Building Project	035	020058	2012	\$60,445	\$0	\$53,366	\$7,079



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
PEP	Village Creek Greenway	035	020022	2008	\$213,495	\$0	\$212,036	\$1,459
PEP	Village Creek Greenway (CMAQ-CN10(929))	035	20022A	2015	\$2,590,427	\$50,136	\$806,375	\$1,733,915
PEP	Vulcan Trail Extension (ALDOT)	035	03738A	2017	\$450,000	\$0	\$0	\$450,000
PEP	Vulcan Trail Extension (ALDOT)(CMAQ-3715)	035	03738B	2017	\$50,000	\$0	\$0	\$50,000
PEP	Vulcan Trail Extension from 11th Place South	035	003738	2017	\$75,000	\$0	\$0	\$75,000
PEP	Woodlawn Neighborhood Streetscape (ALDOT)	035	003815	2016	\$199,509	\$0	\$0	\$199,509
PEP	Woodlawn Neighborhood Streetscape, Phase I	035	03815A	2016	\$1,066,250	\$0	\$389,579	\$676,671
PEP	Zoo Sidewalk (ALDOT)(CMAQ-3715())	035	003542	2016	\$619,489	\$59,371	\$105,316	\$454,802
PEP	Zoo Sidewalk Connector (ALDOT CMAQ-3715())	035	03542A	2016	\$145,000	\$0	\$0	\$145,000
<b>Grants Total</b>					<b>\$161,601,077</b>	<b>\$9,163,368</b>	<b>\$59,916,783</b>	<b>\$92,520,926</b>

HOUSING								
PEP	14th Court-Enon Ridge Housing	129	003789	2013	\$2,000,000	\$1,141,897	\$302,407	\$555,696
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	\$185,530	\$144,044	\$0



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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HOUSING							
CD	Residential Infrastructure Support	129	003523	2015	\$517,428	\$0	\$517,428
CD	Strategic Land Banking	125	002831	2015	\$198,751	\$64,761	\$70,235
CD	Strategic Residential Land Banking	129	002831	2007	\$313,761	\$0	\$169,236
<b>Housing Total</b>					<b>\$3,913,515</b>	<b>\$1,579,689</b>	<b>\$1,391,595</b>

LANDFILL							
PEP	Eastern Area Landfill	135	003774	2013	\$759,522	\$0	\$98,627
PR	Landfill Improvements	149	003922	2017	\$650,000	\$545,999	\$90,000
PR	Landfill Renovations and Upgrades	144	003922	2016	\$483,309	\$0	\$70,376
PR	New Georgia Landfill Building	118	003595	2016	\$4,444	\$0	\$4,444
PR	New Georgia Landfill Building	116	003595	2016	\$6,000	\$0	\$5,900
PR	New Georgia Landfill Building	125	003595	2016	\$23,535	\$0	\$16,543
<b>Landfill Total</b>					<b>\$1,926,810</b>	<b>\$545,999</b>	<b>\$285,889</b>





# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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LIBRARY								
PEP	Library Repairs and Improvements	129	003725	2011	\$709,828	\$0	\$703,845	\$5,983
LIB	Library, VOIP Re-wiring	102	003979	2017	\$34,162	\$0	\$0	\$34,162
<b>Library Total</b>					<b>\$743,990</b>	<b>\$0</b>	<b>\$703,845</b>	<b>\$40,145</b>

MUSEUMS/CULTURAL FACILITIES								
PEP	Museum of Art Boiler	129	03721A	2018	\$35,007	\$0	\$0	\$35,007
PEP	Sloss Furnaces Restoration	129	003537	2007	\$583,544	\$1,250	\$579,294	\$3,000
PEP	Southern Museum of Flight Elevator Repair	129	03538A	2018	\$32,766	\$0	\$0	\$32,766
<b>Museums/Cultural Facilities Total</b>					<b>\$651,317</b>	<b>\$1,250</b>	<b>\$579,294</b>	<b>\$70,773</b>

OTHER IMPROVEMENT PROJECTS								
EM	Automated Fuel System	102	003638	2010	\$285,000	\$22,727	\$262,273	\$0
PEP	Birmingham Zoo	102	003542	2017	\$777,318	\$777,318	\$0	\$0
PEP	Bush Gardens Greenspace	102	003921	2016	\$57,000	\$4,015	\$45,616	\$7,369
SF	Crossplex Track Repairs	102	003918	2016	\$93,449	\$0	\$89,020	\$4,429
PEP	Disaster Recovery Plan	102	003893	2015	\$95,000	\$0	\$38,000	\$57,000



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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OTHER IMPROVEMENT PROJECTS								
MO	Environmental Assessments	102	003862	2014	\$75,820	\$0	\$74,791	\$1,029
EM	Equipment Management Office Renovations	102	003605	2016	\$33,000	\$0	\$0	\$33,000
PEP	Expenses That Are Not Capital Projects	125	MISC02	2013	\$32,993	\$0	\$8,239	\$24,754
FIR	Fire Station Improvements	102	003973	2017	\$23,400	\$0	\$18,651	\$4,749
FIR	Fire Station Repairs (#27, #28, #30)	102	003536	2016	\$67,400	\$7,659	\$59,741	\$0
MO	Holocaust Memorial Gardens	102	003612	2016	\$45,500	\$0	\$0	\$45,500
IMS	IMS Hardware/Software/Equip	102	003871	2016	\$271,700	\$1,868	\$266,047	\$3,784
MO	Mayor's Office Non-Capital Equip (Christmas Decorations)	102	003599	2016	\$100,000	\$0	\$0	\$100,000
PR	Park and Recreation Equipment	102	003967	2016	\$34,314	\$0	\$11,412	\$22,902
PEP	PEP Conference Room Renovations	102	003611	2016	\$32,250	\$4,594	\$27,656	\$0
IMS	Permit Software Upgrade (ACCELA)	102	003904	2015	\$179,847	\$28,984	\$150,863	\$0
TE	Phase II of TMC Upgrade GRANT MATCH	102	003829	2013	\$148,500	\$0	\$0	\$148,500
POL	Police Dept Equipment	102	003624	2016	\$300,000	\$140	\$194,464	\$105,396
POL	Police Dept Equipment	102	003606	2016	\$166,343	\$620	\$12,338	\$153,385
MO	Pratt City Carline Historic District	102	020081	2016	\$25,000	\$0	\$0	\$25,000
MO	Rapiscon System for City Hall Security	102	003974	2017	\$30,000	\$0	\$0	\$30,000



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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OTHER IMPROVEMENT PROJECTS								
SLO	Sloss Furnaces: Furniture & Security Sys	102	003906	2015	\$90,100	\$0	\$65,173	\$24,928
<b>Other Improvements and Projects Total</b>					<b>\$2,963,933</b>	<b>\$847,925</b>	<b>\$1,324,284</b>	<b>\$791,724</b>

PARK AND RECREATION								
PR	A.G. Gaston Park Improvements	144	003856	2016	\$117,000	\$6,732	\$19,044	\$91,223
PR	Avondale Villa Improvements	144	003658	2016	\$225,000	\$6,097	\$21,854	\$197,049
PR	Barker Park Improvements	144	003563	2016	\$180,000	\$164,445	\$15,555	\$0
PR	Botanical Garden Improvements	144	002851	2016	\$108,000	\$13,200	\$30,059	\$64,741
PR	Brother Bryan Park Improvements	144	003554	2016	\$45,000	\$2,802	\$10,203	\$31,995
PR	Central Park Improvements	144	003567	2016	\$180,000	\$3,647	\$156,007	\$20,347
PR	Chemical Storage Building at Pools	144	003574	2016	\$13,740	\$3,151	\$10,589	\$0
PR	Cooper Green Park	102	003663	2008	\$1,765,025	\$4,210	\$1,744,439	\$16,375
PR	Cooper Green Park Baseball Field Imp	144	003663	2016	\$405,000	\$234,231	\$77,174	\$93,596
PR	Crestline Park Improvements	144	003568	2016	\$135,000	\$3,612	\$12,634	\$118,754
PR	East Brownsville Park Improvements	144	003660	2016	\$135,000	\$3,169	\$11,304	\$120,528
PR	East Lake Park Improvements	144	003837	2016	\$270,000	\$4,521	\$179,198	\$86,281



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	East Lake Park Improvements - ADECA	035	003837	2018	\$300,000	\$0	\$0	\$300,000
PR	East Pinson Valley Park Improvements	144	003730	2016	\$90,000	\$71,978	\$18,022	\$0
PR	East Pinson Valley Regional Park & Rec Ctr	131	003730	2011	\$477,875	\$108,147	\$363,766	\$5,962
PR	Echo Highlands Park Improvements	135	003846	2013	\$95,250	\$0	\$90,489	\$4,761
PR	Echo Highlands Park Improvements	144	003846	2016	\$45,000	\$1,655	\$6,763	\$36,582
PR	Ensley Park Improvements	144	003900	2016	\$157,500	\$4,085	\$40,110	\$113,306
PR	Evergreen Community Center	135	003883	2015	\$44,000	\$0	\$39,800	\$4,200
PR	Fairmont (North B'ham) Park Improvements	135	003842	2013	\$280,047	\$2,270	\$267,758	\$10,020
PR	Fountain Heights Park Improvements	144	003577	2016	\$135,000	\$108,938	\$12,127	\$13,935
PR	Fountain Heights Recreation Center	131	003577	2010	\$1,810,000	\$0	\$1,786,293	\$23,707
PR	Garden Highland Park Improvements	144	003571	2016	\$67,500	\$1,992	\$7,661	\$57,848
PR	George Ward Park Improvements	144	003500	2016	\$270,000	\$224,933	\$14,731	\$30,336
PR	Germania Park Improvements	144	003572	2016	\$112,500	\$2,914	\$13,109	\$96,477
PR	Grayson Park Improvements	144	003847	2016	\$270,000	\$214,247	\$52,512	\$3,241
PR	Gym Floor Replacements (Harrison & Willow Wood)	144	003503	2016	\$27,000	\$27,000	\$0	\$0
PR	Harriman Park Improvements	144	003664	2016	\$211,500	\$199,330	\$12,171	\$0



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	Harriman Park Recreation Center	131	003664	2010	\$200,000	\$627	\$1,500	\$197,873
PR	Harrison Park Improvements	144	003492	2016	\$67,500	\$50,494	\$17,006	\$0
PR	Harrison Park Recreation Center Expansion	129	003501	2007	\$285,000	\$10,679	\$274,321	\$0
PR	Hawkins Park Improvements	144	003566	2016	\$90,000	\$5,429	\$7,605	\$76,966
PR	Henry Crumpton Rec Center Imp	144	003507	2016	\$45,000	\$45,000	\$0	\$0
PR	Highland Park Racquet Club Improvements	144	003773	2016	\$180,000	\$4,670	\$20,130	\$155,200
PR	Hooper City Park Improvements	144	003560	2016	\$67,500	\$58,286	\$9,213	\$0
PR	HVAC Recreation Center Repair/Replacement	129	003471	2014	\$20,000	\$0	\$12,195	\$7,805
PR	HVAC Recreation Centers	131	003471	2010	\$732,022	\$1,380	\$648,875	\$81,767
PR	Inglenook Park Field Upgrades	144	003629	2016	\$45,000	\$1,286	\$5,829	\$37,885
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	\$45,000	\$0	\$0
PR	John MacMahon (Harris) Park Improvements	135	003841	2013	\$100,000	\$0	\$62,271	\$37,729
PR	John McMahan Park Improvements	144	003841	2016	\$135,000	\$119,888	\$15,112	\$0
PR	Kelly Ingram Park Improvements	144	003576	2016	\$225,000	\$9,776	\$19,769	\$195,455
PR	Land Acquisitions and Greenspace	144	003591	2016	\$405,000	\$0	\$0	\$405,000



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	Learning Tree Park Improvements	144	003586	2016	\$45,000	\$36,730	\$8,270	\$0
PR	Legion Field Improvements	102	003696	2017	\$283,342	\$0	\$0	\$283,342
PR	Legion Field Improvements	105	003696	2017	\$43,873	\$43,873	\$0	\$0
PR	Legion Field Improvements	122	003696	2017	\$11,422	\$8,005	\$3,417	\$0
PR	Legion Field Improvements	129	003696	2014	\$99,579	\$1,563	\$98,017	\$0
PR	Legion Field Improvements	131	003696	2017	\$16,000	\$16,000	\$0	\$0
PR	Legion Field Improvements	144	003696	2016	\$1,200,000	\$690,835	\$323,486	\$185,679
PR	Legion Field Improvements	149	003696	2017	\$300,000	\$141,798	\$158,202	\$0
PR	Legion Field Park Improvements	135	003696	2013	\$1,173,096	\$39,187	\$1,133,908	\$0
PR	Liberty Highlands Park	131	003662	2010	\$450,000	\$0	\$38,277	\$411,723
PR	Lowery Park Improvements	135	002926	2013	\$231,414	\$7,800	\$194,849	\$28,765
PR	Maclin Park Improvements	135	003838	2013	\$1,735,250	\$0	\$1,720,257	\$14,993
PR	Maclin Park Improvements	144	003838	2016	\$90,000	\$2,665	\$7,860	\$79,475
PR	Marconi Park Improvements	144	003854	2016	\$130,500	\$8,966	\$24,156	\$97,378
PR	Marconi Park Imp - Sewer System Repairs	135	003854	2013	\$50,000	\$0	\$2,925	\$47,075
PR	Memorial Park Expansion (Pool Replacement)	102	003504	2017	\$18,100	\$18,100	\$0	\$0



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	Memorial Park Expansion (Pool Replacement)	122	003504	2017	\$9,538	\$9,538	\$0	\$0
PR	Memorial Park Expansion (Pool Replacement)	123	003504	2017	\$1,543	\$1,543	\$0	\$0
PR	Memorial Park Improvements	135	003504	2013	\$310,607	\$258,890	\$51,718	\$0
PR	Memorial Park Improvements	144	003504	2016	\$712,834	\$415,618	\$221,468	\$75,749
PR	Minnieville Park Improvements	144	003590	2016	\$45,000	\$38,319	\$6,681	\$0
PR	Misc Park Improvements	102	003177	2014	\$42,348	\$0	\$31,876	\$10,472
PR	North B'ham Park Improvements	144	003553	2016	\$135,000	\$0	\$0	\$135,000
PR	North Pratt Park Improvements	144	003565	2016	\$135,000	\$3,161	\$11,169	\$120,670
PR	North Sherman Heights Park Improvements	144	003555	2016	\$180,000	\$164,608	\$15,391	\$0
PR	Norwood Park Improvements	135	003855	2013	\$42,624	\$2,000	\$40,624	\$0
PR	Norwood Park Improvements	144	003855	2016	\$225,000	\$8,946	\$216,054	\$0
PEP	Park Improvements - Swing Set Replacements	129	003843	2015	\$4,016	\$0	\$197	\$3,819
PR	Pine Knoll Park Improvements	144	003559	2016	\$135,000	\$65,198	\$69,752	\$50
PR	Pool House Roof Replacements	144	002801	2016	\$222,926	\$26,316	\$196,610	\$0
PR	Project Management Fees	144	003506	2016	\$400,000	\$60,836	\$339,164	\$0
PR	Recreation Center Flooring	144	003845	2016	\$90,000	\$45,690	\$44,310	\$0



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	Recreation Ctr Imp- Replace Gym Floors	135	003845	2013	\$425,293	\$3,500	\$421,793	\$0
PR	Recreation Center Roof Repairs	135	002801	2013	\$1,237,290	\$6,075	\$1,231,215	\$0
PR	Rickwood Field Facility Upgrades	144	003579	2016	\$450,000	\$305,195	\$97,011	\$47,794
PR	Roosevelt Park Improvements	144	003840	2016	\$135,000	\$0	\$93,489	\$41,511
PR	Sam Hairston Park Improvements	144	003561	2016	\$135,000	\$1,942	\$7,769	\$125,289
PR	Sandusky Recreation Center Improvements	144	003575	2016	\$126,000	\$110,015	\$15,984	\$1
PR	Soft Landing for Playgrounds	144	003558	2016	\$288,000	\$144,675	\$143,118	\$207
PR	South Sherman Heights Park Improvements	144	003556	2016	\$45,000	\$38,687	\$6,312	\$1
PR	Spring Water Park Improvements	144	003564	2016	\$67,500	\$59,671	\$7,829	\$0
PR	Stockham Park Walking Track Upgrades	144	003839	2016	\$31,500	\$22,547	\$8,953	\$0
PR	Tom Bradford Park Improvements	135	003848	2013	\$238,125	\$74,190	\$163,934	\$1
PR	Tom Bradford Park Improvements	144	003848	2016	\$247,500	\$175,506	\$21,225	\$50,770
PR	Vulcan Park Improvements	135	003750	2013	\$762,000	\$0	\$563,092	\$198,908
PR	Vulcan Park Improvements	144	003750	2016	\$360,000	\$0	\$0	\$360,000
PR	Wahouma Park Improvements	102	003562	2017	\$100,000	\$0	\$0	\$100,000
PR	Wahouma Park Improvements	144	003562	2016	\$225,000	\$13,320	\$21,748	\$189,932





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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
PR	WC Patton Park Lighting	144	003578	2016	\$67,500	\$4,127	\$11,215	\$52,159
PR	West Goldwire Park Improvements	144	003569	2016	\$67,500	\$2,146	\$6,595	\$58,759
PR	Wiggins Park Improvements	144	003659	2016	\$45,000	\$1,487	\$6,632	\$36,881
PR	Wylam Park Improvements	144	003557	2016	\$315,000	\$11,972	\$27,934	\$275,095
<b>Park and Recreation Total</b>					<b>\$24,611,179</b>	<b>\$4,861,057</b>	<b>\$13,979,675</b>	<b>\$5,770,447</b>

PUBLIC EQUIPMENT								
EM	Capital Equipment	125	003874	2014	\$45,865	\$0	\$0	\$45,865
EM	Car/Truck Washing Facilities	105	002426	2016	\$8,110	\$8,110	\$0	\$0
EM	DPW Brush/Refuse Truck	148	003870	2016	\$2,365,982	\$5,565	\$2,360,417	\$0
PEP	Equipment for Interlocal Trans Proj (ITP)	135	003795	2013	\$750,000	\$0	\$0	\$750,000
PR	Equipment for new recreation centers	105	003770	2012	\$309,000	\$0	\$284,053	\$24,947
IMS	Fire CAD Software	135	003793	2013	\$475,000	\$0	\$445,137	\$29,863
EM	Fire Dept Vehicles, Trucks and ALS Units	148	003831	2016	\$5,950,000	\$390,367	\$5,557,958	\$1,676
EM	Fire Vehicles	137	003831	2014	\$568,531	\$0	\$564,049	\$4,482
EM	Fuel Pump Replacement	102	003915	2015	\$109,637	\$109,637	\$0	\$0



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC EQUIPMENT							
EM	Fuel Pump Replacement	125	003915	2015	\$200	\$200	\$0
EM	Fuel Pump Replacement	127	003915	2015	\$6,099	\$6,099	\$0
EM	Fuel Pump Replacement	129	003915	2015	\$1,332	\$1,332	\$0
EM	Fuel Pump Replacement	131	003915	2015	\$37,847	\$37,847	\$0
IMS	IMS Computer Hardware/Software	148	003871	2016	\$1,850,000	\$834,703	\$936,284
EM	Police Dept Vehicles	148	003734	2016	\$2,000,000	\$14,191	\$1,973,532
EM	Police Vehicles	102	003734	2014	\$1,147,910	\$0	\$1,078,351
PR	Public Works Equip (for Eastern Area Facility)	105	003766	2012	\$114,000	\$0	\$95,995
PR	Public Works Equipment	135	003794	2013	\$342,230	\$0	\$267,057
PR	Public Works Equipment - 2017	148	003794	2017	\$134,018	\$0	\$119,801
IMS	Southside Communications	135	003796	2013	\$971,643	\$0	\$964,252
DPW	Storm Sewer Division Equipment	102	003901	2015	\$430,000	\$0	\$427,561
EM	Vehicles	102	003913	2015	\$3,400,000	\$1,363,555	\$1,869,686
<b>Public Equipment Total</b>					<b>\$21,017,405</b>	<b>\$2,771,607</b>	<b>\$16,944,134</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC FACILITIES								
PEP	Birmingham Zoo	144	003542	2016	\$7,500,000	\$6,863,357	\$636,643	\$0
PR	Botanical Gardens	144	003752	2016	\$100,000	\$4,462	\$62,286	\$33,252
PEP	Botanical Gardens	148	002851	2016	\$1,300,000	\$0	\$0	\$1,300,000
PEP	Boutwell Auditorium Freight Elevator	135	03878A	2018	\$92,896	\$0	\$0	\$92,896
EM	Car/Truck Washing Facilities	121	002426	2016	\$11,281	\$4,981	\$6,300	\$0
EM	Car/Truck Washing Facilities	128	002426	2016	\$43,237	\$18,005	\$25,232	\$0
EM	Car/Truck Washing Facilities	129	002426	2016	\$1,669	\$1,669	\$0	\$0
PEP	Carver Theater (Jazz Hall of Fame)	144	003532	2016	\$4,300,000	\$306,248	\$341,013	\$3,652,739
LIB	Central (Downtown) Library	144	003725	2016	\$150,000	\$51,113	\$97,489	\$1,398
PEP	City Owned Facilities Renovations & Upgrade	144	002801	2016	\$580,628	\$34,558	\$517,346	\$28,724
PEP	Civil Rights Institute Remediation	102	003671	2017	\$54,304	\$54,304	\$0	\$0
PEP	Civil Rights Institute Remediation	144	003671	2016	\$400,000	\$158,120	\$241,880	\$0
PEP	Community Safe Rooms	144	003633	2016	\$750,000	\$454,191	\$222,903	\$72,906
PEP	Division of Youth Services (DYS) HVAC	128	003986	2018	\$9,981	\$0	\$0	\$9,981
PEP	Division of Youth Services (DYS) HVAC	131	003986	2018	\$39,321	\$0	\$0	\$39,321
FIR	Fire Station #24 Roof Repairs	105	002801	2018	\$83,000	\$0	\$0	\$83,000



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC FACILITIES								
FIR	Fire Station #26 Driveway Repairs	105	003988	2018	\$95,000	\$0	\$0	\$95,000
FIR	Fire Station #8 Kingston	131	003622	2017	\$450,000	\$430,208	\$19,792	\$0
PEP	Fire Station #8 Kingston	144	003622	2016	\$3,000,000	\$583,618	\$2,349,221	\$67,161
PEP	Fire Training Tower	102	003876	2016	\$16,168	\$11,218	\$4,950	\$0
PEP	Fire Training Tower	131	003876	2014	\$1,142,021	\$98,105	\$1,039,941	\$3,975
EM	Fleet Replacement	105	003831	2018	\$2,072,000	\$60,197	\$0	\$2,011,803
EM	Fuel Pump Replacement	121	003915	2017	\$3,653	\$3,653	\$0	\$0
EM	Fuel Pump Replacement	128	003915	2017	\$9,071	\$9,071	\$0	\$0
EM	Fuel Pump Replacement	130	003915	2017	\$2,660	\$2,660	\$0	\$0
PEP	Jail Renovations	135	003321	2013	\$2,000,000	\$0	\$1,520,534	\$479,466
PEP	Library Renovations	135	003725	2013	\$591,496	\$19,931	\$558,086	\$13,479
LIB	Library, VOIP Rewiring	135	003979	2017	\$6,098	\$0	\$0	\$6,098
PEP	Museum of Art Boiler	121	03721A	2018	\$1,224	\$0	\$0	\$1,224
PEP	Museum of Art Boiler	131	03721A	2018	\$39,378	\$0	\$0	\$39,378
PEP	Museum of Art Boiler	136	03721A	2018	\$1,646	\$0	\$0	\$1,646
PEP	Museum of Art Boiler	137	03721A	2018	\$3,114	\$0	\$0	\$3,114



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC FACILITIES								
PEP	Museum of Art Chiller	105	03721C	2018	\$600,000	\$0	\$0	\$600,000
PEP	Museum of Art Elevator Repair	135	03721B	2018	\$109,009	\$0	\$0	\$109,009
PEP	Museum of Art Improvements	135	003799	2013	\$500,000	\$4,796	\$495,124	\$79
POL	Police East Precinct Renovations	144	003639	2016	\$600,000	\$513,461	\$85,994	\$545
POL	Police Firing Range - Admin & Classroom Bldg	144	034288	2016	\$850,000	\$21,288	\$94,952	\$733,760
POL	Police Jail Renovations	105	003321	2018	\$1,500,000	\$0	\$0	\$1,500,000
POL	Police Range Improvements	105	003987	2018	\$570,000	\$0	\$0	\$570,000
LIB	Powderly Library Renovations	105	003617	2018	\$80,000	\$0	\$0	\$80,000
PEP	Ramsay McCormick Repair	129	03698A	2018	\$70,833	\$70,833	\$0	\$0
PEP	Ramsay McCormick Repair	135	03698A	2018	\$12,667	\$0	\$6,440	\$6,227
PEP	Rickwood Field Facility Upgrades	131	003579	2017	\$750,000	\$205,160	\$544,840	\$0
PEP	Roof Replacement	127	002801	2013	\$150,000	\$0	\$145,321	\$4,679
MO	Sloss Furnaces - Visitors Center	102	003703	2010	\$1,483,941	\$0	\$1,398,266	\$85,675
PEP	Southern Museum of Flight Elevator Repair	125	03538A	2018	\$29,386	\$0	\$0	\$29,386
PEP	Wylam Library	135	003797	2013	\$924,471	\$0	\$137,698	\$786,773
<b>Public Facilities Total</b>					<b>\$33,080,152</b>	<b>\$9,985,207</b>	<b>\$10,552,252</b>	<b>\$12,542,692</b>



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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SANITARY SEWER								
PEP	Oak Ridge Sanitary Sewer Phase I	129	002499	2008	\$600,000	\$0	\$454,135	\$145,865
<b>Sanitary Sewer Total</b>					<b>\$600,000</b>	<b>\$0</b>	<b>\$454,135</b>	<b>\$145,865</b>

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	\$16,826	\$63,493	\$1,158,341
PEP	Tuggle Elementary School Access Imp	129	003822	2013	\$629,603	\$6,800	\$39,465	\$583,338
<b>Schools Total</b>					<b>\$2,259,258</b>	<b>\$23,626</b>	<b>\$404,702</b>	<b>\$1,830,930</b>

SIDEWALKS								
PEP	ADA Curbs and Ramps	131	003749	2011	\$347,000	\$0	\$185,389	\$161,611
<b>Sidewalks Total</b>					<b>\$347,000</b>	<b>\$0</b>	<b>\$185,389</b>	<b>\$161,611</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STORM SEWER								
PEP	10th Ave So to 26th St	144	003640	2016	\$50,000	\$0	\$0	\$50,000
PEP	1521 31st St Ensley Drainage Improvement	144	003923	2016	\$60,000	\$0	\$0	\$60,000
PEP	1538 Pearson Ave Drainage	144	003924	2016	\$65,000	\$0	\$0	\$65,000
PEP	2724 16th Ave No	144	003925	2016	\$80,000	\$0	\$0	\$80,000
PEP	27th Ave N Culvert Repl at 35th St No	144	003926	2016	\$240,000	\$0	\$136,922	\$103,078
PEP	3121 Ave I Storm Culvert Installation	144	003927	2016	\$200,000	\$0	\$0	\$200,000
PEP	33rd Street No Widening & Drainage BERMCO	144	003928	2016	\$250,000	\$2,500	\$22,500	\$225,000
PEP	3816 1st Street West Drainage Improvement	144	003929	2016	\$85,000	\$0	\$0	\$85,000
PEP	4201 Warren Road Drainage Improvement	144	003930	2016	\$25,000	\$0	\$0	\$25,000
PEP	6th Avenue South Drainage Imp Phase 1	144	003931	2016	\$2,000,000	\$8,461	\$191,439	\$1,800,100
PEP	9th Avenue North-Uptown Drainage Eng Design	144	003932	2016	\$190,000	\$111	\$128,384	\$61,504
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	B'ham Fastener-culvert cleaning and evaluation	144	003933	2016	\$35,000	\$0	\$0	\$35,000
PEP	Bridlewood Ditch	129	002919	2007	\$947,389	\$0	\$825,279	\$122,110



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STORM SEWER								
PEP	Calico Winewood Culvert Extension Phase V	144	003801	2016	\$800,000	\$31,846	\$672,938	\$95,216
PEP	Candle Lane Drainage Improvement	144	003934	2016	\$60,000	\$0	\$0	\$60,000
PEP	Carver Avenue SW	135	003489	2013	\$675,000	\$0	\$0	\$675,000
PEP	City-Wide Storm Sewer Improvements	125	003864	2014	\$42,785	\$0	\$38,712	\$4,073
PEP	City-Wide Storm Sewer Repair	129	003864	2014	\$873,354	\$0	\$801,804	\$71,551
PEP	CrossPlex Storm/Sanitary Sewers	135	003804	2013	\$1,000,000	\$1,673	\$998,103	\$224
PEP	CrossPlex Infrastructure Imp (Storm Imp)	144	003804	2016	\$500,000	\$61,053	\$438,947	\$0
PEP	Drainage Improvement and repairs (Citywide)	144	003707	2016	\$961,893	\$15,948	\$77,904	\$868,040
PEP	Drainage/Small Pipe Projects	135	003707	2013	\$388,850	\$232	\$383,552	\$5,066
PEP	Hooper City Phase V Drainage Improvement	144	003935	2016	\$675,000	\$3,000	\$72,000	\$600,000
PEP	Jefferson Avenue Drainage Improvement	144	001788	2016	\$150,000	\$20,198	\$73,819	\$55,983
PEP	Killough Springs Road Drainage	135	003802	2013	\$743,000	\$0	\$286,017	\$456,983
PEP	Lane Park Rd Culvert Replacement	144	003936	2016	\$300,000	\$278,598	\$21,402	\$0
PEP	Lawson Road Storm Sewer Improvements	129	002925	2007	\$1,360,000	\$0	\$824,510	\$535,490
PEP	Pine Knoll Vista Drainage install culverts	144	002929	2016	\$950,000	\$21,527	\$115,013	\$813,460
PR	Small Pipe Materials	118	003707	2010	\$184,468	\$0	\$110,913	\$73,555





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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STORM SEWER								
PEP	Warrior Rd at 31st Drainage Improvements	144	003937	2016	\$90,000	\$0	\$0	\$90,000
<b>Storm Sewer Total</b>					<b>\$15,032,096</b>	<b>\$445,146</b>	<b>\$7,147,809</b>	<b>\$7,439,141</b>

STREET IMPROVEMENT								
PEP	12th Street Rickwood - Match	131	002358	2010	\$186,500	\$600	\$185,900	\$0
PEP	16th Ave corridor Streetscape	144	003949	2016	\$710,000	\$0	\$0	\$710,000
PEP	16th Street Bridge GRANT MATCH	135	003816	2013	\$669,610	\$0	\$93,400	\$576,210
PEP	16th Street Corridor Grant Match (ALDOT)	131	003739	2014	\$3,015	\$3,015	\$0	\$0
PEP	19th Street Bush - Tuxedo	135	002359	2017	\$181,250	\$0	\$0	\$181,250
PEP	19th Street Imp from Ensley Ave to Pike Road	144	003951	2016	\$166,296	\$0	\$0	\$166,296
PEP	20th Street and 1st Ave North (Empire Hotel)	144	003952	2016	\$300,000	\$72,263	\$201,307	\$26,430
PEP	21st Street Bridge Replacement	135	003817	2013	\$1,000,000	\$448,466	\$221,969	\$329,565
PEP	24th Street North Resurfacing	144	003938	2016	\$415,000	\$177,945	\$237,055	\$0
PEP	2nd Ave So f/ 24th St to 32nd Street	035	003953	2017	\$1,098,000	\$382,835	\$37,633	\$677,532
PEP	2nd Ave So f/ 24th St to 32nd Street	144	003953	2016	\$319,600	\$0	\$0	\$319,600
PEP	34th Street North/Vehicular Bridge	129	003723	2010	\$455,000	\$390,015	\$64,985	\$0



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENT								
PEP	3rd Ave West Streetscape	144	002361	2016	\$1,600,000	\$315,892	\$84,800	\$1,199,308
PEP	3rd Avenue West Phase II Match	135	002361	2017	\$268,008	\$0	\$0	\$268,008
PEP	40th Street Ave I Belview Heights Neighborhood	144	003939	2016	\$380,000	\$25,900	\$22,975	\$331,125
PEP	4th Ave North Business District	144	003940	2016	\$450,000	\$57,000	\$9,000	\$384,000
PEP	4th Street Hooper City Resurfacing	144	003941	2016	\$248,000	\$248,000	\$0	\$0
PEP	ATRIP Round 3 Paving city wide - 9 Streets	144	003955	2016	\$600,000	\$2,159	\$449,050	\$148,792
PEP	Bridge Repair	047	020096	2018	\$1,934,500	\$0	\$0	\$1,934,500
PEP	Bridge Repair Program	105	002514	2003	\$695,000	\$0	\$676,554	\$18,446
PEP	Cahaba Road / Lane Park Road Roundabout	144	003708	2016	\$350,000	\$327,442	\$21,658	\$900
PEP	CBD Place Making	144	003957	2016	\$600,000	\$0	\$0	\$600,000
PEP	Center Street Streetscape Phase I	144	003966	2016	\$800,000	\$10,800	\$69,200	\$720,000
PEP	City Street Improvements (ALDOT)	035	020087	2015	\$650,000	\$293,044	\$251,707	\$105,249
PEP	City Wide Resurfacing	144	003597	2016	\$8,035,728	\$888,708	\$7,147,020	\$0
PEP	Citywide Multimodal Transportation Plan	144	003958	2016	\$150,000	\$0	\$88,349	\$61,651
PEP	City-Wide Street Improvements	125	003872	2014	\$76,332	\$0	\$66,148	\$10,184
PEP	City-Wide Street Improvements	129	003872	2014	\$1,378	\$364	\$0	\$1,014



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DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENT								
PEP	Civil Rights Institute Remediation	135	03671A	2017	\$105,702	\$42,734	\$62,968	\$0
MO	Civil Rights Trail Signage	131	003671	2010	\$378,262	\$5,000	\$373,262	\$0
MO	Civil Rights Trail Signage	135	003671	2017	\$71,738	\$0	\$0	\$71,738
PEP	Clairmont Walking Trail	144	003959	2016	\$135,000	\$0	\$0	\$135,000
PEP	Cotton Ave SW Street Drainage Improvements	144	003718	2016	\$325,000	\$7,350	\$51,450	\$266,200
PEP	Cotton Avenue Street Realignment	135	003718	2017	\$502,188	\$0	\$0	\$502,188
PEP	CrossPlex Infrastructure Street Improvements	144	003820	2016	\$3,000,000	\$501,659	\$2,239,672	\$258,668
PEP	Crossplex Street Improvements	135	003820	2013	\$1,500,000	\$30,195	\$1,469,796	\$8
PEP	Early Learning Center Parking lot Improvement	144	003942	2016	\$450,000	\$13,000	\$60,691	\$376,309
PEP	East Lake Boulevard	035	020032	2010	\$339,737	\$0	\$68,904	\$270,833
PEP	Elder Street	144	003944	2016	\$700,000	\$43,659	\$38,500	\$617,841
PEP	Ensley Avenue (20th to W)	135	002360	2017	\$122,757	\$0	\$2,600	\$120,157
PEP	Ensley Avenue Streetscape	144	003960	2016	\$250,000	\$0	\$240,804	\$9,196
PEP	Ensley Trail (ALDOT)	035	003720	2006	\$271,015	\$0	\$260,518	\$10,497
PEP	Forest Park Avondale Business District	144	003881	2016	\$750,000	\$0	\$0	\$750,000
PEP	Graymont Avenue Street Improvement	135	003809	2013	\$1,500,000	\$0	\$1,080,337	\$419,663



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## SUMMARY OF ON-GOING PROJECTS

DEPT	DESCRIPTION	FUND	PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENT								
PEP	Greensprings Bridge Sidewalk Repair	135	003814	2013	\$100,000	\$0	\$64,756	\$35,244
PEP	Guardrail (Sydney Drive & Cairo Avenue)	129	003980	2017	\$25,050	\$0	\$0	\$25,050
PEP	Higdon Rd Resurfacing	144	003945	2016	\$240,000	\$240,000	\$0	\$0
PEP	I-459 & Hwy 280 Interchange Imp	035	003985	2018	\$4,573,775	\$0	\$457,377	\$4,116,397
PEP	I-459 & Hwy 280 Interchange Improvement	129	003985	2018	\$5,059	\$0	\$0	\$5,059
PEP	I-459 & Hwy 280 Interchange Improvement	135	003985	2018	\$443,377	\$0	\$0	\$443,377
PEP	I-459 & Hwy 280 Interchange Improvement	144	003985	2018	\$6,734	\$0	\$0	\$6,734
PEP	Infrastructure Improvements	129	003710	2010	\$250,000	\$0	\$240,667	\$9,333
TE	Intelligent Transport System	102	002658	2017	\$14,307	\$0	\$0	\$14,307
TE	Interstate Lighting	046	003742	2011	\$275,000	\$0	\$221,880	\$53,120
PEP	Jefferson Avenue - ALDOT	035	001788	2009	\$3,122,103	\$0	\$869,861	\$2,252,242
PEP	Medical Park Drive East Resurfacing	144	003946	2016	\$206,273	\$61,958	\$144,314	\$0
PEP	Morris Avenue Streetscape	135	60009C	2017	\$159,346	\$21,905	\$134,277	\$3,164
PEP	Morris Avenue Streetscape	129	60009C	2016	\$42,408	\$42,385	\$0	\$22
PEP	Morris Avenue Streetscape	131	60009C	2016	\$413,169	\$81,049	\$321,957	\$10,164
PEP	Norwood Street Scape	144	003810	2016	\$150,000	\$0	\$0	\$150,000



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## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENT								
PEP	Norwood Streetscape GRANT MATCH	135	003810	2013	\$99,999	\$37,508	\$61,842	\$649
TE	Parking Meter Replacement	125	003645	2010	\$500,000	\$0	\$489,483	\$10,517
PEP	Pavement Management Assessment and Study	144	20085A	2016	\$120,000	\$20,000	\$100,000	\$0
PEP	Pavement Rehabilitation and ADA upgrades	144	020085	2016	\$220,000	\$0	\$200,000	\$20,000
PEP	Pearson Avenue Street Improvements	135	003813	2013	\$421,126	\$0	\$375,944	\$45,182
PEP	Pratt Highway Bridge	131	002432	2010	\$79,487	\$65,159	\$14,328	\$0
PEP	Pratt Highway Bridge GRANT MATCH	135	002432	2013	\$194,144	\$0	\$0	\$194,144
PEP	Pratt Highway Bridge Rehabilitation (ALDOT)	035	002432	2012	\$450,000	\$10,525	\$189,383	\$250,092
PEP	Pratt Highway Bridge Replacement	144	002432	2016	\$500,000	\$0	\$413,414	\$86,586
PEP	Richard Arrington Blvd Streetscape	144	003947	2016	\$1,086,005	\$25,250	\$36,749	\$1,024,006
PEP	Roebuck Springs Road	144	003948	2016	\$300,000	\$162,380	\$0	\$137,620
PEP	Ruffner Mountain Connector Trail (TAP)	144	020075	2016	\$140,000	\$17,352	\$122,648	\$0
PEP	Shuttlesworth Pedestrian Bridge (ALDOT)	102	003785	2012	\$365,862	\$0	\$327,538	\$38,324
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	\$15,294	\$1,358,893	\$2,550
PEP	Sinkhole Repair	125	003613	2015	\$46,918	\$0	\$13,661	\$33,257



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET IMPROVEMENT								
PEP	Steris Sidewalk Improvements	129	003880	2014	\$134,950	\$0	\$93,532	\$41,418
PEP	Street Resurfacing	135	003048	2013	\$9,000,000	\$405,537	\$8,594,463	\$0
PEP	T.I.G.E.R. Grant Match	135	003771	2017	\$335,482	\$0	\$0	\$335,482
PEP	Tarrant Huffman Road Improvements	135	002032	2013	\$1,284,000	\$0	\$936,343	\$347,657
TE	Thermoplastic Paving Material	047	003745	2011	\$30,000	\$0	\$0	\$30,000
PEP	Thomas Road	135	003812	2013	\$1,100,000	\$0	\$1,017,970	\$82,030
PEP	Tiger VI Match - study (GRANT MATCH)	144	003771	2016	\$50,000	\$0	\$0	\$50,000
TE	Traffic Safety Control	046	003746	2011	\$30,000	\$0	\$28,178	\$1,823
PEP	Tunnel Repair	047	020097	2018	\$16,500	\$0	\$0	\$16,500
PEP	Village Creek Linear Trail - 84th St N to 86th St N	144	003962	2016	\$76,300	\$0	\$7,695	\$68,605
PEP	West Smithfield Speed Humps	135	003971	2017	\$11,440	\$0	\$10,400	\$1,040
PEP	Woodlawn Connector Trail ( TAP)	144	003963	2016	\$140,000	\$0	\$100,000	\$40,000
PEP	Woodlawn Street Improvements	135	003815	2013	\$250,000	\$0	\$239,411	\$10,589
PEP	Woodlawn Streetscape and Sidewalks	144	003815	2016	\$240,000	\$6,294	\$233,706	\$0
PEP	Zoo Sidewalk Connector	144	03542A	2016	\$200,000	\$0	\$152,898	\$47,102
<b>Street Improvements Total</b>					<b>\$61,642,167</b>	<b>\$5,500,643</b>	<b>\$33,511,105</b>	<b>\$22,630,419</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2019-2023*

## SUMMARY OF ON-GOING PROJECTS

DEPT DESCRIPTION	FUND PROJ #	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET LIGHTING								
TE	Street Lighting	135	003819	2013	\$350,000	\$2,590	\$159,369	\$188,041
<b>Street Lighting Total</b>					<b>\$350,000</b>	<b>\$2,590</b>	<b>\$159,369</b>	<b>\$188,041</b>

STREET RESURFACING								
PEP	Street Resurfacing - Citywide (ALDOT)	047	003048	2011	\$592,486	\$70,970	\$521,516	\$0
<b>Street Resurfacing Total</b>					<b>\$592,486</b>	<b>\$70,970</b>	<b>\$521,516</b>	<b>\$0</b>

TRANSIT								
TE	Intelligent Transport System	116	002658	2002	\$143,499	\$5,902	\$104,097	\$33,501
PEP	Intermodal Facility	102	60009A	2015	\$1,265,986	\$163,741	\$1,102,245	\$0
PEP	Intermodal Facility	131	060009	2011	\$200,000	\$0	\$198,754	\$1,246
PEP	Intermodal Facility	131	60009A	2015	\$1,100,000	\$163,474	\$854,742	\$81,785
PEP	Intermodal Facility	131	60009D	2017	\$824,390	\$288,522	\$225,913	\$309,956
PEP	Intermodal Facility GRANT MATCH	135	60009A	2015	\$4,106,571	\$283,550	\$3,540,606	\$282,415
<b>Transit Projects Total</b>					<b>\$7,640,447</b>	<b>\$905,189</b>	<b>\$6,026,356</b>	<b>\$708,902</b>
<b>Grand Total</b>					<b>\$350,372,038</b>	<b>\$37,083,259</b>	<b>\$163,904,460</b>	<b>\$149,384,319</b>



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## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
10th Ave So to 26th St	PEP	144	003640	2016	Storm Sewer	\$50,000	\$0	\$0	\$50,000
12th Street Rickwood - Match	PEP	131	002358	2010	Street Improvement	\$186,500	\$600	\$185,900	\$0
14th Court-Enon Ridge Housing	PEP	129	003789	2013	Housing	\$2,000,000	\$1,141,897	\$302,407	\$555,696
1521 31st St Ensley Drainage Improvement	PEP	144	003923	2016	Storm Sewer	\$60,000	\$0	\$0	\$60,000
1538 Pearson Ave Drainage	PEP	144	003924	2016	Storm Sewer	\$65,000	\$0	\$0	\$65,000
16th Ave corridor Streetscape	PEP	144	003949	2016	Street Improvement	\$710,000	\$0	\$0	\$710,000
16th Street Bridge GRANT MATCH	PEP	135	003816	2013	Street Improvement	\$669,610	\$0	\$93,400	\$576,210
16th Street Connector Trail (ALDOT)	PEP	035	003950	2016	Grant	\$1,425,000	\$73,615	\$85,616	\$1,265,770
16th Street Corridor (ALDOT)	PEP	035	003739	2014	Grant	\$252,062	\$94,659	\$157,403	\$0
16th Street Corridor Grant Match (ALDOT)	PEP	131	003739	2014	Street Improvement	\$3,015	\$3,015	\$0	\$0
19 Street from I-59 to Tuxedo Junction (ALDOT)	PEP	035	002359	2016	Grant	\$75,000	\$0	\$0	\$75,000
19th Street Bush - Tuxedo	PEP	135	002359	2017	Street Improvement	\$181,250	\$0	\$0	\$181,250
19th Street Imp from Ensley Ave to Pike Road	PEP	144	003951	2016	Street Improvement	\$166,296	\$0	\$0	\$166,296
20th Street and 1st Ave North (Empire Hotel)	PEP	035	003952	2015	Grant	\$500,000	\$324,735	\$175,265	\$0
20th Street and 1st Ave North (Empire Hotel)	PEP	144	003952	2016	Street Improvement	\$300,000	\$72,263	\$201,307	\$26,430
20th Street Pedestrian Mall (APPLE Study)	PEP	035	003978	2017	Grant	\$59,975	\$0	\$11,995	\$47,980





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DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
21st Street Bridge Replacement	PEP	135	003817	2013	Street Improvement	\$1,000,000	\$448,466	\$221,969	\$329,565
24th Street North Resurfacing	PEP	144	003938	2016	Street Improvement	\$415,000	\$177,945	\$237,055	\$0
2724 16th Ave No	PEP	144	003925	2016	Storm Sewer	\$80,000	\$0	\$0	\$80,000
27th Ave N Culvert Repl at 35th St No	PEP	144	003926	2016	Storm Sewer	\$240,000	\$0	\$136,922	\$103,078
2nd Ave So f/ 24th St to 32nd Street	PEP	035	003953	2017	Street Improvement	\$1,098,000	\$382,835	\$37,633	\$677,532
2nd Ave So f/ 24th St to 32nd Street	PEP	144	003953	2016	Street Improvement	\$319,600	\$0	\$0	\$319,600
3121 Ave I Storm Culvert Installation	PEP	144	003927	2016	Storm Sewer	\$200,000	\$0	\$0	\$200,000
33rd Street No Widening & Drainage BERMCO	PEP	144	003928	2016	Storm Sewer	\$250,000	\$2,500	\$22,500	\$225,000
34th Street North/Vehicular Bridge	PEP	129	003723	2010	Street Improvement	\$455,000	\$390,015	\$64,985	\$0
3816 1st Street West Drainage Improvement	PEP	144	003929	2016	Storm Sewer	\$85,000	\$0	\$0	\$85,000
3rd Ave West Streetscape	PEP	144	002361	2016	Street Improvement	\$1,600,000	\$315,892	\$84,800	\$1,199,308
3rd Avenue West Phase II Match	PEP	135	002361	2017	Street Improvement	\$268,008	\$0	\$0	\$268,008
40th Street Ave I Belview Heights Neighborhood	PEP	144	003939	2016	Street Improvement	\$380,000	\$25,900	\$22,975	\$331,125
40th Street Imp (Design & Construction)	PEP	135	003790	2013	Economic Development	\$340,200	\$43,980	\$157,186	\$139,034
41st Street Streetscape (ALDOT CMAQ-3715())	PEP	035	003954	2016	Grant	\$1,300,000	\$167,409	\$62,274	\$1,070,317
4201 Warren Road Drainage Improvement	PEP	144	003930	2016	Storm Sewer	\$25,000	\$0	\$0	\$25,000



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## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
4th Ave North Business District	PEP	144	003940	2016	Street Improvement	\$450,000	\$57,000	\$9,000	\$384,000
4th Street Hooper City Resurfacing	PEP	144	003941	2016	Street Improvement	\$248,000	\$248,000	\$0	\$0
6th Avenue South Drainage Imp Phase 1	PEP	144	003931	2016	Storm Sewer	\$2,000,000	\$8,461	\$191,439	\$1,800,100
9th Avenue North-Uptown Drainage Eng Design	PEP	144	003932	2016	Storm Sewer	\$190,000	\$111	\$128,384	\$61,504
A.G. Gaston Park Improvements	PR	144	003856	2016	Park and Recreation	\$117,000	\$6,732	\$19,044	\$91,223
ADA Compliance	PEP	128	003478	2007	ADA Compliance	\$4,765,795	\$10,472	\$4,303,397	\$451,925
ADA Curbs and Ramps	PEP	131	003749	2011	Sidewalks	\$347,000	\$0	\$185,389	\$161,611
Alabama Avenue Area Drainage	PEP	129	003803	2014	Storm Sewer	\$240,034	\$0	\$125,593	\$114,441
Alabama Avenue Area Drainage	PEP	135	003803	2013	Storm Sewer	\$800,000	\$0	\$795,648	\$4,352
ATRIP Round 3 Paving city wide - 9 Streets	PEP	144	003955	2016	Street Improvement	\$600,000	\$2,159	\$449,050	\$148,792
Automated Fuel System	EM	102	003638	2010	Other Improvemnt and Projects	\$285,000	\$22,727	\$262,273	\$0
Ave F Bridge Repl over Village Creek	PEP	035	003956	2017	Grant	\$59,998	\$0	\$12,000	\$47,999
Avondale Emergency Sewer Repairs	PEP	125	003830	2013	Storm Sewer	\$10,323	\$0	\$6,410	\$3,913
Avondale Villa Improvements	PR	144	003658	2016	Park and Recreation	\$225,000	\$6,097	\$21,854	\$197,049
B.E.A.T. Housing Development	PEP	129	003700	2010	Housing	\$50,000	\$37,500	\$12,500	\$0
Barker Park Improvements	PR	144	003563	2016	Park and Recreation	\$180,000	\$164,445	\$15,555	\$0



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## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
B'ham Fastener-culvert cleaning and evaluation	PEP	144	003933	2016	Storm Sewer	\$35,000	\$0	\$0	\$35,000
Birmingham Zoo	PEP	102	003542	2017	Other Improvemnt and Projects	\$777,318	\$777,318	\$0	\$0
Birmingham Zoo	PEP	144	003542	2016	Public Facilities	\$7,500,000	\$6,863,357	\$636,643	\$0
Botanical Garden Improvements	PR	144	002851	2016	Park and Recreation	\$108,000	\$13,200	\$30,059	\$64,741
Botanical Gardens	PR	144	003752	2016	Public Facilities	\$100,000	\$4,462	\$62,286	\$33,252
Botanical Gardens	PEP	148	002851	2016	Public Facilities	\$1,300,000	\$0	\$0	\$1,300,000
Boutwell Auditorium Freight Elevator	PEP	135	03878A	2018	Public Facilities	\$92,896	\$0	\$0	\$92,896
Bridge Repair	PEP	047	020096	2018	Street Improvement	\$1,934,500	\$0	\$0	\$1,934,500
Bridge Repair Program	PEP	105	002514	2003	Street Improvement	\$695,000	\$0	\$676,554	\$18,446
Bridlewood Ditch	PEP	129	002919	2007	Storm Sewer	\$947,389	\$0	\$825,279	\$122,110
Brother Bryan Park Improvements	PR	144	003554	2016	Park and Recreation	\$45,000	\$2,802	\$10,203	\$31,995
Bush Gardens Greenspace	PEP	102	003921	2016	Other Improvemnt and Projects	\$57,000	\$4,015	\$45,616	\$7,369
Cahaba Rd from Colonnade Pkwy	PEP	145	020076	2016	Economic Development	\$35,000	\$0	\$0	\$35,000
Cahaba Road / Lane Park Road Roundabout	PEP	144	003708	2016	Street Improvement	\$350,000	\$327,442	\$21,658	\$900
Cahaba Road Improvements (ALDOT)	PEP	035	020076	2014	Grant	\$1,967,500	\$52	\$819,946	\$1,147,501
Calico Winewood Culvert Extension Phase V	PEP	144	003801	2016	Storm Sewer	\$800,000	\$31,846	\$672,938	\$95,216



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## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Candle Lane Drainage Improvement	PEP	144	003934	2016	Storm Sewer	\$60,000	\$0	\$0	\$60,000
Capital Equipment	EM	125	003874	2014	Public Equipment	\$45,865	\$0	\$0	\$45,865
Car/Truck Washing Facilities	EM	105	002426	2016	Public Equipment	\$8,110	\$8,110	\$0	\$0
Car/Truck Washing Facilities	EM	121	002426	2016	Public Facilities	\$11,281	\$4,981	\$6,300	\$0
Car/Truck Washing Facilities	EM	128	002426	2016	Public Facilities	\$43,237	\$18,005	\$25,232	\$0
Car/Truck Washing Facilities	EM	129	002426	2016	Public Facilities	\$1,669	\$1,669	\$0	\$0
Carver Avenue SW	PEP	135	003489	2013	Storm Sewer	\$675,000	\$0	\$0	\$675,000
Carver Theater (Jazz Hall of Fame)	PEP	144	003532	2016	Public Facilities	\$4,300,000	\$306,248	\$341,013	\$3,652,739
CBD Place Making	PEP	144	003957	2016	Street Improvement	\$600,000	\$0	\$0	\$600,000
Center Street Streetscape Phase I	PEP	144	003966	2016	Street Improvement	\$800,000	\$10,800	\$69,200	\$720,000
Central (Downtown) Library	LIB	144	003725	2016	Public Facilities	\$150,000	\$51,113	\$97,489	\$1,398
Central Park Improvements	PR	144	003567	2016	Park and Recreation	\$180,000	\$3,647	\$156,007	\$20,347
Chemical Storage Building at Pools	PR	144	003574	2016	Park and Recreation	\$13,740	\$3,151	\$10,589	\$0
City Owned Facilities Renovations & Upgrade	PEP	144	002801	2016	Public Facilities	\$580,628	\$34,558	\$517,346	\$28,724
City Street Improvements (ALDOT)	PEP	035	020087	2015	Street Improvement	\$650,000	\$293,044	\$251,707	\$105,249
City Wide Resurfacing	PEP	144	003597	2016	Street Improvement	\$8,035,728	\$888,708	\$7,147,020	\$0



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## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Citywide Multimodal Transportation Plan	PEP	144	003958	2016	Street Improvement	\$150,000	\$0	\$88,349	\$61,651
City-Wide Storm Sewer Improvements	PEP	125	003864	2014	Storm Sewer	\$42,785	\$0	\$38,712	\$4,073
City-Wide Storm Sewer Repair	PEP	129	003864	2014	Storm Sewer	\$873,354	\$0	\$801,804	\$71,551
City-Wide Street Improvements	PEP	125	003872	2014	Street Improvement	\$76,332	\$0	\$66,148	\$10,184
City-Wide Street Improvements	PEP	129	003872	2014	Street Improvement	\$1,378	\$364	\$0	\$1,014
Civil Rights Institute Remediation	PEP	102	003671	2017	Public Facilities	\$54,304	\$54,304	\$0	\$0
Civil Rights Institute Remediation	PEP	135	03671A	2017	Street Improvement	\$105,702	\$42,734	\$62,968	\$0
Civil Rights Institute Remediation	PEP	144	003671	2016	Public Facilities	\$400,000	\$158,120	\$241,880	\$0
Civil Rights Trail Signage	MO	131	003671	2010	Street Improvement	\$378,262	\$5,000	\$373,262	\$0
Civil Rights Trail Signage	MO	135	003671	2017	Street Improvement	\$71,738	\$0	\$0	\$71,738
Clairmont Walking Trail	PEP	144	003959	2016	Street Improvement	\$135,000	\$0	\$0	\$135,000
Coalburg Road (ALDOT) Grant	PEP	035	003676	2013	Grant	\$8,687,920	\$0	\$1,132,626	\$7,555,294
Comm Wide Assessment at Brownsfield Sites	CD	035	022039	2016	Grant	\$400,000	\$244,850	\$149,798	\$5,352
Community Garden at Tuxedo Court	MO	035	020098	2017	Grant	\$25,000	\$0	\$0	\$25,000
Community Safe Room: Pratt City Park	PEP	035	020063	2012	Grant	\$873,570	\$0	\$840,852	\$32,718
Community Safe Room: So Sherman Heights Park	PEP	035	020062	2012	Grant	\$188,481	\$0	\$400	\$188,081



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## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Community Safe Room: South Hampton ES	PEP	035	020064	2012	Grant	\$1,360,647	\$403,512	\$957,135	\$0
Community Safe Rooms	PEP	144	003633	2016	Public Facilities	\$750,000	\$454,191	\$222,903	\$72,906
Cooper Green Park	PR	102	003663	2008	Park and Recreation	\$1,765,025	\$4,210	\$1,744,439	\$16,375
Cooper Green Park Baseball Field Imp	PR	144	003663	2016	Park and Recreation	\$405,000	\$234,231	\$77,174	\$93,596
Cotton Ave SW Street Drainage Improvements	PEP	144	003718	2016	Street Improvement	\$325,000	\$7,350	\$51,450	\$266,200
Cotton Avenue Realignment	PEP	035	003718	2014	Grant	\$297,410	\$0	\$70,480	\$226,930
Cotton Avenue Street Realignment	PEP	135	003718	2017	Street Improvement	\$502,188	\$0	\$0	\$502,188
Crestline Park Improvements	PR	144	003568	2016	Park and Recreation	\$135,000	\$3,612	\$12,634	\$118,754
CrossPlex Storm/Sanitary Sewers	PEP	135	003804	2013	Storm Sewer	\$1,000,000	\$1,673	\$998,103	\$224
CrossPlex Infrastructure Imp (Storm Imp)	PEP	144	003804	2016	Storm Sewer	\$500,000	\$61,053	\$438,947	\$0
CrossPlex Infrastructure Street Improvements	PEP	144	003820	2016	Street Improvement	\$3,000,000	\$501,659	\$2,239,672	\$258,668
Crossplex Street Improvements	PEP	135	003820	2013	Street Improvement	\$1,500,000	\$30,195	\$1,469,796	\$8
Crossplex Track Repairs	SF	102	003918	2016	Other Improvemnt and Projects	\$93,449	\$0	\$89,020	\$4,429
Daniel Payne Industrial Park Site Grade	PEP	125	002887	2003	Economic Development	\$81,618	\$0	\$54,315	\$27,303
Disaster Recovery Assistance	CD	035	022028	2014	Grant	\$17,497,000	\$979,134	\$7,241,406	\$9,276,460
Disaster Recovery Assistance Grant	CD	035	022023	2012	Grant	\$6,386,326	\$47,717	\$3,646,834	\$2,691,774



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DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Disaster Recovery Plan	PEP	102	003893	2015	Other Improvemnt and Projects	\$95,000	\$0	\$38,000	\$57,000
Division of Youth Services (DYS) HVAC	PEP	128	003986	2018	Public Facilities	\$9,981	\$0	\$0	\$9,981
Division of Youth Services (DYS) HVAC	PEP	131	003986	2018	Public Facilities	\$39,321	\$0	\$0	\$39,321
DPW Brush/Refuse Truck	EM	148	003870	2016	Public Equipment	\$2,365,982	\$5,565	\$2,360,417	\$0
Drainage Improvement and repairs (Citywide)	PEP	144	003707	2016	Storm Sewer	\$961,893	\$15,948	\$77,904	\$868,040
Drainage/Small Pipe Projects	PEP	135	003707	2013	Storm Sewer	\$388,850	\$232	\$383,552	\$5,066
Early Learning Center Parking lot Improvement	PEP	144	003942	2016	Street Improvement	\$450,000	\$13,000	\$60,691	\$376,309
East Brownsville Park Improvements	PR	144	003660	2016	Park and Recreation	\$135,000	\$3,169	\$11,304	\$120,528
East Lake Boulevard	PEP	035	020032	2010	Street Improvement	\$339,737	\$0	\$68,904	\$270,833
East Lake Park Improvements	PR	144	003837	2016	Park and Recreation	\$270,000	\$4,521	\$179,198	\$86,281
East Lake Park Improvements - ADECA	PR	035	003837	2018	Park and Recreation	\$300,000	\$0	\$0	\$300,000
East Pinson Valley Park Improvements	PR	144	003730	2016	Park and Recreation	\$90,000	\$71,978	\$18,022	\$0
East Pinson Valley Regional Park & Rec Ctr	PR	131	003730	2011	Park and Recreation	\$477,875	\$108,147	\$363,766	\$5,962
Eastern Area Landfill	PEP	135	003774	2013	Landfill	\$759,522	\$0	\$660,896	\$98,627
Echo Highlands Park Improvements	PR	135	003846	2013	Park and Recreation	\$95,250	\$0	\$90,489	\$4,761
Echo Highlands Park Improvements	PR	144	003846	2016	Park and Recreation	\$45,000	\$1,655	\$6,763	\$36,582



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DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Elder Street	PEP	144	003944	2016	Street Improvement	\$700,000	\$43,659	\$38,500	\$617,841
Ensley Avenue (20th to W)	PEP	135	002360	2017	Street Improvement	\$122,757	\$0	\$2,600	\$120,157
Ensley Avenue (ALDOT)	PEP	035	003960	2012	Grant	\$1,204,022	\$317,765	\$487,292	\$398,965
Ensley Avenue Streetscape	PEP	144	003960	2016	Street Improvement	\$250,000	\$0	\$240,804	\$9,196
Ensley Park Improvements	PR	144	003900	2016	Park and Recreation	\$157,500	\$4,085	\$40,110	\$113,306
Ensley Trail (ALDOT)	PEP	035	003720	2006	Street Improvement	\$271,015	\$0	\$260,518	\$10,497
Environmental Assessments	MO	102	003862	2014	Other Improvemnt and Projects	\$75,820	\$0	\$74,791	\$1,029
Equipment for Interlocal Trans Proj (ITP)	PEP	135	003795	2013	Public Equipment	\$750,000	\$0	\$0	\$750,000
Equipment for new recreation centers	PR	105	003770	2012	Public Equipment	\$309,000	\$0	\$284,053	\$24,947
Equipment Management Office Renovations	EM	102	003605	2016	Other Improvemnt and Projects	\$33,000	\$0	\$0	\$33,000
Evergreen Community Center	PR	135	003883	2015	Park and Recreation	\$44,000	\$0	\$39,800	\$4,200
Expenses That Are Not Capital Projects	PEP	125	MISC02	2013	Other Improvemnt and Projects	\$32,993	\$0	\$8,239	\$24,754
Fairmont (North B'ham) Park Improvements	PR	135	003842	2013	Park and Recreation	\$280,047	\$2,270	\$267,758	\$10,020
Finley Avenue Access Road	PEP	035	003984	2018	Grant	\$750,000	\$0	\$0	\$750,000
Finley Blvd Extension ROW Acq (ALDOT)	PEP	035	02236A	2015	Grant	\$1,189,760	\$0	\$0	\$1,189,760
Finley Boulevard Extension (ALDOT)	PEP	035	002236	2015	Grant	\$2,925,000	\$529,828	\$392,651	\$2,002,521





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DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Fire CAD Software	IMS	135	003793	2013	Public Equipment	\$475,000	\$0	\$445,137	\$29,863
Fire Dept Vehicles, Trucks and ALS Units	EM	148	003831	2016	Public Equipment	\$5,950,000	\$390,367	\$5,557,958	\$1,676
Fire Station #24 Roof Repairs	FIR	105	002801	2018	Public Facilities	\$83,000	\$0	\$0	\$83,000
Fire Station #26 Driveway Repairs	FIR	105	003988	2018	Public Facilities	\$95,000	\$0	\$0	\$95,000
Fire Station #8 Kingston	FIR	131	003622	2017	Public Facilities	\$450,000	\$430,208	\$19,792	\$0
Fire Station #8 Kingston	PEP	144	003622	2016	Public Facilities	\$3,000,000	\$583,618	\$2,349,221	\$67,161
Fire Station Improvements	FIR	102	003973	2017	Other Improvemnt and Projects	\$23,400	\$0	\$18,651	\$4,749
Fire Station Repairs (#27, #28, #30)	FIR	102	003536	2016	Other Improvemnt and Projects	\$67,400	\$7,659	\$59,741	\$0
Fire Training Tower	PEP	102	003876	2016	Public Facilities	\$16,168	\$11,218	\$4,950	\$0
Fire Training Tower	PEP	131	003876	2014	Public Facilities	\$1,142,021	\$98,105	\$1,039,941	\$3,975
Fire Vehicles	EM	137	003831	2014	Public Equipment	\$568,531	\$0	\$564,049	\$4,482
Fleet Replacement	EM	105	003831	2018	Public Facilities	\$2,072,000	\$60,197	\$0	\$2,011,803
Flood Mitigation Plan	PEP	131	003170	2014	Flood Plain Management	\$143,963	\$17,621	\$103,261	\$23,080
Flow Dynamics Expansion	PEP	145	003623	2016	Economic Development	\$400,000	\$25,250	\$123,841	\$250,909
Forest Park Avondale Business District	PEP	144	003881	2016	Street Improvement	\$750,000	\$0	\$0	\$750,000
Fountain Heights Park Improvements	PR	144	003577	2016	Park and Recreation	\$135,000	\$108,938	\$12,127	\$13,935



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Fountain Heights Recreation Center	PR	131	003577	2010	Park and Recreation	\$1,810,000	\$0	\$1,786,293	\$23,707
Fuel Pump Replacement	EM	102	003915	2015	Public Equipment	\$109,637	\$109,637	\$0	\$0
Fuel Pump Replacement	EM	121	003915	2017	Public Facilities	\$3,653	\$3,653	\$0	\$0
Fuel Pump Replacement	EM	125	003915	2015	Public Equipment	\$200	\$200	\$0	\$0
Fuel Pump Replacement	EM	127	003915	2015	Public Equipment	\$6,099	\$6,099	\$0	\$0
Fuel Pump Replacement	EM	128	003915	2017	Public Facilities	\$9,071	\$9,071	\$0	\$0
Fuel Pump Replacement	EM	129	003915	2015	Public Equipment	\$1,332	\$1,332	\$0	\$0
Fuel Pump Replacement	EM	130	003915	2017	Public Facilities	\$2,660	\$2,660	\$0	\$0
Fuel Pump Replacement	EM	131	003915	2015	Public Equipment	\$37,847	\$37,847	\$0	\$0
FY2016 Assistance to Firefighters Grant	FIR	035	020090	2017	Grant	\$290,814	\$168,957	\$33,722	\$88,135
Garden Highland Park Improvements	PR	144	003571	2016	Park and Recreation	\$67,500	\$1,992	\$7,661	\$57,848
Gateway Improvement Projects (ALDOT)	PEP	035	020068	2013	Grant	\$792,189	\$0	\$700,262	\$91,927
George Ward Park Improvements	PR	144	003500	2016	Park and Recreation	\$270,000	\$224,933	\$14,731	\$30,336
Germania Park Improvements	PR	144	003572	2016	Park and Recreation	\$112,500	\$2,914	\$13,109	\$96,477
Glenn K-8 School Access Improvements	PEP	129	003684	2009	Schools	\$361,560	\$0	\$301,744	\$59,816
Graymont Avenue Street Improvement	PEP	135	003809	2013	Street Improvement	\$1,500,000	\$0	\$1,080,337	\$419,663



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Grayson Park Improvements	PR	144	003847	2016	Park and Recreation	\$270,000	\$214,247	\$52,512	\$3,241
Greensprings Bridge Sidewalk Repair	PEP	135	003814	2013	Street Improvement	\$100,000	\$0	\$64,756	\$35,244
Greensprings Highway from 8th So (ALDOT)	PEP	035	003961	2016	Grant	\$2,250,000	\$184,425	\$146,065	\$1,919,510
Guardrail (Sydney Drive & Cairo Avenue)	PEP	129	003980	2017	Street Improvement	\$25,050	\$0	\$0	\$25,050
Gym Floor Replacements (Harrison & Willow Wood)	PR	144	003503	2016	Park and Recreation	\$27,000	\$27,000	\$0	\$0
Harriman Park Improvements	PR	144	003664	2016	Park and Recreation	\$211,500	\$199,330	\$12,171	\$0
Harriman Park Recreation Center	PR	131	003664	2010	Park and Recreation	\$200,000	\$627	\$1,500	\$197,873
Harrison Park Improvements	PR	144	003492	2016	Park and Recreation	\$67,500	\$50,494	\$17,006	\$0
Harrison Park Recreation Center Expansion	PR	129	003501	2007	Park and Recreation	\$285,000	\$10,679	\$274,321	\$0
Hawkins Park Improvements	PR	144	003566	2016	Park and Recreation	\$90,000	\$5,429	\$7,605	\$76,966
Henry Crumpton Rec Center Imp	PR	144	003507	2016	Park and Recreation	\$45,000	\$45,000	\$0	\$0
Higdon Rd Resurfacing	PEP	144	003945	2016	Street Improvement	\$240,000	\$240,000	\$0	\$0
Highland Park Racquet Club Improvements	PR	144	003773	2016	Park and Recreation	\$180,000	\$4,670	\$20,130	\$155,200
Holocaust Memorial Gardens	MO	102	003612	2016	Other Improvemnt and Projects	\$45,500	\$0	\$0	\$45,500
Homeland Security (ALEA) Equipment	FIR	035	020099	2018	Grant	\$59,500	\$0	\$0	\$59,500
Hooper City Park Improvements	PR	144	003560	2016	Park and Recreation	\$67,500	\$58,286	\$9,213	\$0



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Hooper City Phase V Drainage Improvement	PEP	144	003935	2016	Storm Sewer	\$675,000	\$3,000	\$72,000	\$600,000
HVAC Recreation Center Repair/Replacement	PR	129	003471	2014	Park and Recreation	\$20,000	\$0	\$12,195	\$7,805
HVAC Recreation Centers	PR	131	003471	2010	Park and Recreation	\$732,022	\$1,380	\$648,875	\$81,767
I-459 & Hwy 280 Interchange Imp	PEP	035	003985	2018	Street Improvement	\$4,573,775	\$0	\$457,377	\$4,116,397
I-459 & Hwy 280 Interchange Imp	PEP	125	003985	2018	Economic Development	\$2,207	\$0	\$0	\$2,207
I-459 & Hwy 280 Interchange Improvement	PEP	129	003985	2018	Street Improvement	\$5,059	\$0	\$0	\$5,059
I-459 & Hwy 280 Interchange Improvement	PEP	135	003985	2018	Street Improvement	\$443,377	\$0	\$0	\$443,377
I-459 & Hwy 280 Interchange Improvement	PEP	144	003985	2018	Street Improvement	\$6,734	\$0	\$0	\$6,734
Imp 12th St from US-11 to Princeton Hospital	PEP	035	003983	2018	Grant	\$821,600	\$184,380	\$0	\$637,220
IMS Computer Hardware/Software	IMS	148	003871	2016	Public Equipment	\$1,850,000	\$834,703	\$936,284	\$79,012
IMS Hardware/Software/Equip	IMS	102	003871	2016	Other Improvemnt and Projects	\$271,700	\$1,868	\$266,047	\$3,784
Infrastructure Improvements	PEP	129	003710	2010	Street Improvement	\$250,000	\$0	\$240,667	\$9,333
Inglenook Park Field Upgrades	PR	144	003629	2016	Park and Recreation	\$45,000	\$1,286	\$5,829	\$37,885
Inglenook Park Improvements	PR	135	003629	2013	Park and Recreation	\$60,000	\$0	\$57,997	\$2,003
Intelligent Transport System	TE	102	002658	2017	Street Improvement	\$14,307	\$0	\$0	\$14,307
Intelligent Transport System	TE	116	002658	2002	Transit Projects	\$143,499	\$5,902	\$104,097	\$33,501



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Intermodal Facility	PEP	102	60009A	2015	Transit Projects	\$1,265,986	\$163,741	\$1,102,245	\$0
Intermodal Facility	PEP	131	060009	2011	Transit Projects	\$200,000	\$0	\$198,754	\$1,246
Intermodal Facility	PEP	131	60009A	2015	Transit Projects	\$1,100,000	\$163,474	\$854,742	\$81,785
Intermodal Facility	PEP	131	60009D	2017	Transit Projects	\$824,390	\$288,522	\$225,913	\$309,956
Intermodal Facility	PEP	035	60009A	2014	Grant	\$16,609,650	\$0	\$12,934,406	\$3,675,244
Intermodal Facility	PEP	035	060009	2010	Grant	\$7,048,704	\$106,424	\$6,664,328	\$277,953
Intermodal Facility Grant Match	PEP	135	060009	2013	Economic Development	\$3,542,745	\$58,920	\$3,483,825	\$0
Intermodal Facility GRANT MATCH	PEP	135	60009A	2015	Transit Projects	\$4,106,571	\$283,550	\$3,540,606	\$282,415
Intermodal Facility-Phase II	PEP	035	60009B	2016	Grant	\$4,200,000	\$952,422	\$2,359,588	\$887,990
Interstate Lighting	TE	046	003742	2011	Street Improvement	\$275,000	\$0	\$221,880	\$53,120
Jail Renovations	PEP	135	003321	2013	Public Facilities	\$2,000,000	\$0	\$1,520,534	\$479,466
Jefferson Avenue - ALDOT	PEP	035	001788	2009	Street Improvement	\$3,122,103	\$0	\$869,861	\$2,252,242
Jefferson Avenue Drainage Improvement	PEP	144	001788	2016	Storm Sewer	\$150,000	\$20,198	\$73,819	\$55,983
Jimmie Hudson Park/ Sandusky Rec Ctr Imp	PR	144	003592	2016	Park and Recreation	\$45,000	\$45,000	\$0	\$0
John MacMahon (Harris) Park Improvements	PR	135	003841	2013	Park and Recreation	\$100,000	\$0	\$62,271	\$37,729
John McMahon Park Improvements	PR	144	003841	2016	Park and Recreation	\$135,000	\$119,888	\$15,112	\$0



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Kelly Ingram Park Improvements	PR	144	003576	2016	Park and Recreation	\$225,000	\$9,776	\$19,769	\$195,455
Killough Springs Road Drainage	PEP	135	003802	2013	Storm Sewer	\$743,000	\$0	\$286,017	\$456,983
Land Acquisitions and Greenspace	PR	144	003591	2016	Park and Recreation	\$405,000	\$0	\$0	\$405,000
Landfill Improvements	PR	149	003922	2017	Landfill	\$650,000	\$545,999	\$14,001	\$90,000
Landfill Renovations and Upgrades	PR	144	003922	2016	Landfill	\$483,309	\$0	\$412,933	\$70,376
Lane Park Rd Culvert Replacement	PEP	144	003936	2016	Storm Sewer	\$300,000	\$278,598	\$21,402	\$0
Lawson Field Improvements	PEP	125	003821	2015	Schools	\$29,435	\$0	\$0	\$29,435
Lawson Field Improvements	PEP	129	003821	2013	Schools	\$1,238,660	\$16,826	\$63,493	\$1,158,341
Lawson Road Storm Sewer Improvements	PEP	129	002925	2007	Storm Sewer	\$1,360,000	\$0	\$824,510	\$535,490
Learning Tree Park Improvements	PR	144	003586	2016	Park and Recreation	\$45,000	\$36,730	\$8,270	\$0
Legion Field Improvements	PR	102	003696	2017	Park and Recreation	\$283,342	\$0	\$0	\$283,342
Legion Field Improvements	PR	105	003696	2017	Park and Recreation	\$43,873	\$43,873	\$0	\$0
Legion Field Improvements	PR	122	003696	2017	Park and Recreation	\$11,422	\$8,005	\$3,417	\$0
Legion Field Improvements	PR	129	003696	2014	Park and Recreation	\$99,579	\$1,563	\$98,017	\$0
Legion Field Improvements	PR	131	003696	2017	Park and Recreation	\$16,000	\$16,000	\$0	\$0
Legion Field Improvements	PR	144	003696	2016	Park and Recreation	\$1,200,000	\$690,835	\$323,486	\$185,679



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Legion Field Improvements	PR	149	003696	2017	Park and Recreation	\$300,000	\$141,798	\$158,202	\$0
Legion Field Park Improvements	PR	135	003696	2013	Park and Recreation	\$1,173,096	\$39,187	\$1,133,908	\$0
Liberty Highlands Park	PR	131	003662	2010	Park and Recreation	\$450,000	\$0	\$38,277	\$411,723
Liberty Parkway Cooperative District	PEP	129	003986	2018	Economic Development	\$85,801	\$0	\$0	\$85,801
Liberty Parkway Cooperative District	PEP	145	003986	2018	Economic Development	\$138,199	\$0	\$0	\$138,199
Library Renovations	PEP	135	003725	2013	Public Facilities	\$591,496	\$19,931	\$558,086	\$13,479
Library Repairs and Improvements	PEP	129	003725	2011	Library Improvements	\$709,828	\$0	\$703,845	\$5,983
Library, VOIP Rewiring	LIB	135	003979	2017	Public Facilities	\$6,098	\$0	\$0	\$6,098
Library, VOIP Re-wiring	LIB	102	003979	2017	Library Improvements	\$34,162	\$0	\$0	\$34,162
Lowery Park Improvements	PR	135	002926	2013	Park and Recreation	\$231,414	\$7,800	\$194,849	\$28,765
Maclin Park Improvements	PR	135	003838	2013	Park and Recreation	\$1,735,250	\$0	\$1,720,257	\$14,993
Maclin Park Improvements	PR	144	003838	2016	Park and Recreation	\$90,000	\$2,665	\$7,860	\$79,475
Marconi Park Imp - Sewer System Repairs	PR	135	003854	2013	Park and Recreation	\$50,000	\$0	\$2,925	\$47,075
Marconi Park Improvements	PR	144	003854	2016	Park and Recreation	\$130,500	\$8,966	\$24,156	\$97,378
Mayor's Office Non Capital Equip (Christmas Decorations)	MO	102	003599	2016	Other Improvemt and Projects	\$100,000	\$0	\$0	\$100,000
McClure Infrastructure Improvements	PEP	145	003911	2016	Economic Development	\$100,000	\$0	\$17,300	\$82,700



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Medical Park Drive East Resurfacing	PEP	144	003946	2016	Street Improvement	\$206,273	\$61,958	\$144,314	\$0
Memorial Park Expansion (Pool Replacement)	PR	102	003504	2017	Park and Recreation	\$18,100	\$18,100	\$0	\$0
Memorial Park Expansion (Pool Replacement)	PR	122	003504	2017	Park and Recreation	\$9,538	\$9,538	\$0	\$0
Memorial Park Expansion (Pool Replacement)	PR	123	003504	2017	Park and Recreation	\$1,543	\$1,543	\$0	\$0
Memorial Park Improvements	PR	135	003504	2013	Park and Recreation	\$310,607	\$258,890	\$51,718	\$0
Memorial Park Improvements	PR	144	003504	2016	Park and Recreation	\$712,834	\$415,618	\$221,468	\$75,749
Minnieville Park Improvements	PR	144	003590	2016	Park and Recreation	\$45,000	\$38,319	\$6,681	\$0
Misc Park Improvements	PR	102	003177	2014	Park and Recreation	\$42,348	\$0	\$31,876	\$10,472
Miscellaneous Economic Development	PEP	145	003632	2016	Economic Development	\$301,876	\$181,839	\$49,975	\$70,062
Morris Avenue Streetscape	PEP	131	60009C	2016	Street Improvement	\$413,169	\$81,049	\$321,957	\$10,164
Morris Avenue Streetscape	PEP	135	60009C	2017	Street Improvement	\$159,346	\$21,905	\$134,277	\$3,164
Morris Avenue Streetscape	PEP	129	60009C	2016	Street Improvement	\$42,408	\$42,385	\$0	\$22
Museum of Art Boiler	PEP	121	03721A	2018	Public Facilities	\$1,224	\$0	\$0	\$1,224
Museum of Art Boiler	PEP	129	03721A	2018	Museums/Cultural Facilities	\$35,007	\$0	\$0	\$35,007
Museum of Art Boiler	PEP	131	03721A	2018	Public Facilities	\$39,378	\$0	\$0	\$39,378
Museum of Art Boiler	PEP	136	03721A	2018	Public Facilities	\$1,646	\$0	\$0	\$1,646





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Museum of Art Boiler	PEP	137	03721A	2018	Public Facilities	\$3,114	\$0	\$0	\$3,114
Museum of Art Chiller	PEP	105	03721C	2018	Public Facilities	\$600,000	\$0	\$0	\$600,000
Museum of Art Elevator Repair	PEP	135	03721B	2018	Public Facilities	\$109,009	\$0	\$0	\$109,009
Museum of Art Improvements	PEP	135	003799	2013	Public Facilities	\$500,000	\$4,796	\$495,124	\$79
Nat'l Fish & Wildlife Urban Waters Program	PEP	035	020091	2016	Grant	\$36,781	\$253	\$1,677	\$34,851
New Georgia Landfill Building	PR	118	003595	2016	Landfill	\$4,444	\$0	\$0	\$4,444
New Georgia Landfill Building	PR	116	003595	2016	Landfill	\$6,000	\$0	\$100	\$5,900
New Georgia Landfill Building	PR	125	003595	2016	Landfill	\$23,535	\$0	\$6,993	\$16,543
New Start Housing	PEP	129	003697	2010	Housing	\$504,000	\$150,000	\$275,000	\$79,000
North B'ham Park Improvements	PR	144	003553	2016	Park and Recreation	\$135,000	\$0	\$0	\$135,000
North Pratt Park Improvements	PR	144	003565	2016	Park and Recreation	\$135,000	\$3,161	\$11,169	\$120,670
North Sherman Heights Park Improvements	PR	144	003555	2016	Park and Recreation	\$180,000	\$164,608	\$15,391	\$0
Norwood Neighborhood Streetscape	PEP	035	003810	2015	Grant	\$750,000	\$0	\$100,000	\$650,000
Norwood Park Improvements	PR	135	003855	2013	Park and Recreation	\$42,624	\$2,000	\$40,624	\$0
Norwood Park Improvements	PR	144	003855	2016	Park and Recreation	\$225,000	\$8,946	\$216,054	\$0
Norwood Street Scape	PEP	144	003810	2016	Street Improvement	\$150,000	\$0	\$0	\$150,000



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Norwood Streetscape GRANT MATCH	PEP	135	003810	2013	Street Improvement	\$99,999	\$37,508	\$61,842	\$649
Oak Ridge Sanitary Sewer Phase I	PEP	129	002499	2008	Sanitary Sewer	\$600,000	\$0	\$454,135	\$145,865
Oxmoor Land Purchase & Access Improvements	PEP	145	003910	2016	Economic Development	\$1,361,801	\$0	\$1,104,469	\$257,332
Park and Recreation Equipment	PR	102	003967	2016	Other Improvemnt and Projects	\$34,314	\$0	\$11,412	\$22,902
Park Improvements - Swing Set Replacements	PEP	129	003843	2015	Park and Recreation	\$4,016	\$0	\$197	\$3,819
Parking Meter Replacement	TE	125	003645	2010	Street Improvement	\$500,000	\$0	\$489,483	\$10,517
Pavement Management Assessment and Study	PEP	144	20085A	2016	Street Improvement	\$120,000	\$20,000	\$100,000	\$0
Pavement Management Study	PEP	035	20085A	2015	Grant	\$500,000	\$491,737	\$8,263	\$0
Pavement Rehab & ADA Upgrades	PEP	035	020085	2015	Grant	\$100,000	\$0	\$0	\$100,000
Pavement Rehabilitation & ADA Upgrades	PEP	035	20085B	2015	Grant	\$1,000,000	\$104,089	\$0	\$895,911
Pavement Rehabilitation and ADA upgrades	PEP	144	020085	2016	Street Improvement	\$220,000	\$0	\$200,000	\$20,000
Pearson Avenue Street Improvements	PEP	135	003813	2013	Street Improvement	\$421,126	\$0	\$375,944	\$45,182
PEP Conference Room Renovations	PEP	102	003611	2016	Other Improvemnt and Projects	\$32,250	\$4,594	\$27,656	\$0
Permit Software Upgrade (ACCELA)	IMS	102	003904	2015	Other Improvemnt and Projects	\$179,847	\$28,984	\$150,863	\$0
Phase II of TMC Upgrade GRANT MATCH	TE	102	003829	2013	Other Improvemnt and Projects	\$148,500	\$0	\$0	\$148,500
Pine Knoll Park Improvements	PR	144	003559	2016	Park and Recreation	\$135,000	\$65,198	\$69,752	\$50



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Pine Knoll Vista Drainage install culverts	PEP	144	002929	2016	Storm Sewer	\$950,000	\$21,527	\$115,013	\$813,460
Police Dept Equipment	POL	102	003606	2016	Other Improvemnt and Projects	\$166,343	\$620	\$12,338	\$153,385
Police Dept Equipment	POL	102	003624	2016	Other Improvemnt and Projects	\$300,000	\$140	\$194,464	\$105,396
Police Dept Vehicles	EM	148	003734	2016	Public Equipment	\$2,000,000	\$14,191	\$1,973,532	\$12,276
Police East Precinct Renovations	POL	144	003639	2016	Public Facilities	\$600,000	\$513,461	\$85,994	\$545
Police Firing Range - Admin & Classroom Bldg	POL	144	034288	2016	Public Facilities	\$850,000	\$21,288	\$94,952	\$733,760
Police Jail Renovations	POL	105	003321	2018	Public Facilities	\$1,500,000	\$0	\$0	\$1,500,000
Police Range Improvements	POL	105	003987	2018	Public Facilities	\$570,000	\$0	\$0	\$570,000
Police Vehicles	EM	102	003734	2014	Public Equipment	\$1,147,910	\$0	\$1,078,351	\$69,560
Pool House Roof Replacements	PR	144	002801	2016	Park and Recreation	\$222,926	\$26,316	\$196,610	\$0
Powderly Library Renovations	LIB	105	003617	2018	Public Facilities	\$80,000	\$0	\$0	\$80,000
Pratt City Carline Historic District	MO	102	020081	2016	Other Improvemnt and Projects	\$25,000	\$0	\$0	\$25,000
Pratt Highway Bridge	PEP	131	002432	2010	Street Improvement	\$79,487	\$65,159	\$14,328	\$0
Pratt Highway Bridge GRANT MATCH	PEP	135	002432	2013	Street Improvement	\$194,144	\$0	\$0	\$194,144
Pratt Highway Bridge Rehabilitation (ALDOT)	PEP	035	002432	2012	Street Improvement	\$450,000	\$10,525	\$189,383	\$250,092
Pratt Highway Bridge Replacement	PEP	144	002432	2016	Street Improvement	\$500,000	\$0	\$413,414	\$86,586



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Pratt Hwy Bridge Repl @ Morgan Street	PEP	035	02432A	2015	Grant	\$2,067,068	\$0	\$0	\$2,067,068
Project Management Fees	PR	144	003506	2016	Park and Recreation	\$400,000	\$60,836	\$339,164	\$0
Public Works Equip (for Eastern Area Facility)	PR	105	003766	2012	Public Equipment	\$114,000	\$0	\$95,995	\$18,005
Public Works Equipment	PR	135	003794	2013	Public Equipment	\$342,230	\$0	\$267,057	\$75,174
Public Works Equipment - 2017	PR	148	003794	2017	Public Equipment	\$134,018	\$0	\$119,801	\$14,217
Railroad Reservation Phase 2	PEP	035	020073	2013	Grant	\$1,470,028	\$0	\$1,341,190	\$128,837
Ramsay McCormick Repair	PEP	129	03698A	2018	Public Facilities	\$70,833	\$70,833	\$0	\$0
Ramsay McCormick Repair	PEP	135	03698A	2018	Public Facilities	\$12,667	\$0	\$6,440	\$6,227
Rapiscon System for City Hall Security	MO	102	003974	2017	Other Improvemnt and Projects	\$30,000	\$0	\$0	\$30,000
Recreation Center Flooring	PR	144	003845	2016	Park and Recreation	\$90,000	\$45,690	\$44,310	\$0
Recreation Center Improvements-Replace Gym Floors	PR	135	003845	2013	Park and Recreation	\$425,293	\$3,500	\$421,793	\$0
Recreation Center Roof Repairs	PR	135	002801	2013	Park and Recreation	\$1,237,290	\$6,075	\$1,231,215	\$0
Residential Infrastructure Support	CD	118	003523	2016	Housing	\$329,574	\$185,530	\$144,044	\$0
Residential Infrastructure Support	CD	129	003523	2015	Housing	\$517,428	\$0	\$0	\$517,428
Resurfacing 1st Ave No f/Ctr St to 4th Place North	PEP	035	020013	2016	Grant	\$449,980	\$0	\$0	\$449,980
Resurfacing MLK Jr. Dr/Dennison Ave SW	PEP	035	020014	2016	Grant	\$1,328,720	\$0	\$0	\$1,328,720



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Richard Arrington Blvd Streetscape	PEP	144	003947	2016	Street Improvement	\$1,086,005	\$25,250	\$36,749	\$1,024,006
Rickwood Field Facility Upgrades	PEP	131	003579	2017	Public Facilities	\$750,000	\$205,160	\$544,840	\$0
Rickwood Field Facility Upgrades	PR	144	003579	2016	Park and Recreation	\$450,000	\$305,195	\$97,011	\$47,794
Road to Recovery T.I.G.E.R. Grant	PEP	035	020060	2012	Grant	\$12,369,365	\$44,058	\$8,747,595	\$3,577,712
Roebuck Springs Road	PEP	144	003948	2016	Street Improvement	\$300,000	\$162,380	\$0	\$137,620
Roof Replacement	PEP	127	002801	2013	Public Facilities	\$150,000	\$0	\$145,321	\$4,679
Roosevelt Park Improvements	PR	144	003840	2016	Park and Recreation	\$135,000	\$0	\$93,489	\$41,511
Rotary Trail	PEP	035	020074	2014	Grant	\$3,500,000	\$0	\$3,391,632	\$108,368
RPCB Ensley-Pratt Framework Plan	PEP	035	020092	2017	Grant	\$286,758	\$0	\$57,352	\$229,407
RPCB Southwest Area Framework Plan	PEP	035	020083	2015	Grant	\$284,307	\$0	\$56,861	\$227,446
RPCB -Form Based Code Proj	PEP	035	020082	2015	Grant	\$316,763	\$0	\$63,353	\$253,410
RPCB Northeastern Area Framework Plan	PEP	035	020084	2015	Grant	\$292,210	\$0	\$117,026	\$175,184
Ruffner Mountain Connector Trail (TAP)	PEP	144	020075	2016	Street Improvement	\$140,000	\$17,352	\$122,648	\$0
Sam Hairston Park Improvements	PR	144	003561	2016	Park and Recreation	\$135,000	\$1,942	\$7,769	\$125,289
Sandusky Recreation Center Improvements	PR	144	003575	2016	Park and Recreation	\$126,000	\$110,015	\$15,984	\$1
Shuttlesworth Pedestrian Bridge (ALDOT)	PEP	102	003785	2012	Street Improvement	\$365,862	\$0	\$327,538	\$38,324



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Sicard Hollow Road Improvements	PEP	135	003896	2015	Street Improvement	\$72,000	\$0	\$59,326	\$12,674
Sidewalk & Ramp Imp ALDOT STPBH-PE13()	PEP	035	003749	2014	Grant	\$120,000	\$0	\$0	\$120,000
Sidewalk Master Plan (ALDOT)	PEP	035	0A3741	2015	Grant	\$591,376	\$113,943	\$477,433	\$0
Sidewalks & Ramp Imp Citywide	PEP	035	003717	2016	Grant	\$1,350,000	\$3,428	\$439,673	\$906,898
Sidewalks/Paving GRANT MATCH	PEP	135	003818	2013	Street Improvement	\$1,376,737	\$15,294	\$1,358,893	\$2,550
Sinkhole Repair	PEP	125	003613	2015	Street Improvement	\$46,918	\$0	\$13,661	\$33,257
Sloss Furnaces - Visitors Center	MO	102	003703	2010	Public Facilities	\$1,483,941	\$0	\$1,398,266	\$85,675
Sloss Furnaces Restoration	PEP	129	003537	2007	Museums/Cultural Facilities	\$583,544	\$1,250	\$579,294	\$3,000
Sloss Furnaces: Furniture & Security Sys	SLO	102	003906	2015	Other Improvemnt and Projects	\$90,100	\$0	\$65,173	\$24,928
Small Pipe Materials	PR	118	003707	2010	Storm Sewer	\$184,468	\$0	\$110,913	\$73,555
Soft Landing for Playgrounds	PR	144	003558	2016	Park and Recreation	\$288,000	\$144,675	\$143,118	\$207
South Sherman Heights Park Improvements	PR	144	003556	2016	Park and Recreation	\$45,000	\$38,687	\$6,312	\$1
Southern Museum of Flight Elevator Repair	PEP	125	03538A	2018	Public Facilities	\$29,386	\$0	\$0	\$29,386
Southern Museum of Flight Elevator Repair	PEP	129	03538A	2018	Museums/Cultural Facilities	\$32,766	\$0	\$0	\$32,766
Southside Communications	IMS	135	003796	2013	Public Equipment	\$971,643	\$0	\$964,252	\$7,391
Spring Water Park Improvements	PR	144	003564	2016	Park and Recreation	\$67,500	\$59,671	\$7,829	\$0



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DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Sterilite Drive & Meadowcraft Rd ROW	PEP	035	03899A	2016	Grant	\$1,437,400	\$1,083,007	\$354,323	\$70
Sterilite Drive & Meadowcraft Road	PEP	145	003899	2016	Economic Development	\$100,000	\$40,911	\$59,089	\$0
Steris Sidewalk Improvements	PEP	129	003880	2014	Street Improvement	\$134,950	\$0	\$93,532	\$41,418
Stockham Park Walking Track Upgrades	PR	144	003839	2016	Park and Recreation	\$31,500	\$22,547	\$8,953	\$0
Storm Sewer Division Equipment	DPW	102	003901	2015	Public Equipment	\$430,000	\$0	\$427,561	\$2,439
Strategic Land Banking	CD	125	002831	2015	Housing	\$198,751	\$64,761	\$63,755	\$70,235
Strategic Residential Land Banking	CD	129	002831	2007	Housing	\$313,761	\$0	\$144,525	\$169,236
Street Lighting	TE	135	003819	2013	Street Lighting	\$350,000	\$2,590	\$159,369	\$188,041
Street Resurfacing	PEP	135	003048	2013	Street Improvement	\$9,000,000	\$405,537	\$8,594,463	\$0
Street Resurfacing - Citywide (ALDOT)	PEP	047	003048	2011	Street Resurfacing	\$592,486	\$70,970	\$521,516	\$0
Street Resurfacing-Citywide (ALDOT)	PEP	035	003048	2011	Grant	\$1,895,957	\$232,696	\$703,602	\$959,658
T.I.G.E.R. Connector Trail (Woodlawn) (ALDOT)	PEP	035	003963	2015	Grant	\$500,000	\$0	\$0	\$500,000
T.I.G.E.R. Grant Match	PEP	135	003771	2017	Street Improvement	\$335,482	\$0	\$0	\$335,482
Tarrant Huffman Rd Imp ALDOT	PEP	035	02032A	2013	Grant	\$4,445,880	\$350,940	\$2,676,249	\$1,418,692
Tarrant Huffman Road Improvements	PEP	135	002032	2013	Street Improvement	\$1,284,000	\$0	\$936,343	\$347,657
Thermoplastic Paving Material	TE	047	003745	2011	Street Improvement	\$30,000	\$0	\$0	\$30,000



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Thomas Road	PEP	135	003812	2013	Street Improvement	\$1,100,000	\$0	\$1,017,970	\$82,030
TIGER 7 - BUS RAPID TRANSIT (BRT)	PEP	035	003771	2017	Grant	\$40,000,000	\$1,515,990	\$523,710	\$37,960,300
Tiger VI Match - study (GRANT MATCH)	PEP	144	003771	2016	Street Improvement	\$50,000	\$0	\$0	\$50,000
Tom Bradford Park Improvements	PR	135	003848	2013	Park and Recreation	\$238,125	\$74,190	\$163,934	\$1
Tom Bradford Park Improvements	PR	144	003848	2016	Park and Recreation	\$247,500	\$175,506	\$21,225	\$50,770
Traffic Safety Control	TE	046	003746	2011	Street Improvement	\$30,000	\$0	\$28,178	\$1,823
Trans Development Program (ALDOT)	PEP	035	003958	2015	Grant	\$441,743	\$233,913	\$207,830	\$0
Tuggle Elementary School Access Imp	PEP	129	003822	2013	Schools	\$629,603	\$6,800	\$39,465	\$583,338
Tunnel Repair	PEP	047	020097	2018	Street Improvement	\$16,500	\$0	\$0	\$16,500
Upgrade & Replace Interstate Lighting	TE	035	03742A	2016	Grant	\$100,000	\$99,922	\$0	\$78
Upgrade & Replace Interstate Lighting	TE	035	03742B	2016	Grant	\$1,000,000	\$0	\$0	\$1,000,000
Urban Waters Capacity Building Project	PEP	035	020058	2012	Grant	\$60,445	\$0	\$53,366	\$7,079
Vehicles	EM	102	003913	2015	Public Equipment	\$3,400,000	\$1,363,555	\$1,869,686	\$166,759
Village Creek Greenway	PEP	035	020022	2008	Grant	\$213,495	\$0	\$212,036	\$1,459
Village Creek Greenway (CMAQ-CN10(929))	PEP	035	20022A	2015	Grant	\$2,590,427	\$50,136	\$806,375	\$1,733,915
Village Creek Linear Trail - 84th St N to 86th St N	PEP	144	003962	2016	Street Improvement	\$76,300	\$0	\$7,695	\$68,605





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DESCRIPTION	DEPT	FUND	PROJ #	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Vulcan Park Improvements	PR	135	003750	2013	Park and Recreation	\$762,000	\$0	\$563,092	\$198,908
Vulcan Park Improvements	PR	144	003750	2016	Park and Recreation	\$360,000	\$0	\$0	\$360,000
Vulcan Trail Extension (ALDOT)	PEP	035	03738A	2017	Grant	\$450,000	\$0	\$0	\$450,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715)	PEP	035	03738B	2017	Grant	\$50,000	\$0	\$0	\$50,000
Vulcan Trail Extension from 11th Place South	PEP	035	003738	2017	Grant	\$75,000	\$0	\$0	\$75,000
Wahouma Park Improvements	PR	102	003562	2017	Park and Recreation	\$100,000	\$0	\$0	\$100,000
Wahouma Park Improvements	PR	144	003562	2016	Park and Recreation	\$225,000	\$13,320	\$21,748	\$189,932
Warrior Rd at 31st Drainage Improvements	PEP	144	003937	2016	Storm Sewer	\$90,000	\$0	\$0	\$90,000
WC Patton Park Lighting	PR	144	003578	2016	Park and Recreation	\$67,500	\$4,127	\$11,215	\$52,159
West Goldwire Park Improvements	PR	144	003569	2016	Park and Recreation	\$67,500	\$2,146	\$6,595	\$58,759
West Smithfield Speed Humps	PEP	135	003971	2017	Street Improvement	\$11,440	\$0	\$10,400	\$1,040
Wiggins Park Improvements	PR	144	003659	2016	Park and Recreation	\$45,000	\$1,487	\$6,632	\$36,881
Woodlawn Connector Trail (TAP)	PEP	144	003963	2016	Street Improvement	\$140,000	\$0	\$100,000	\$40,000
Woodlawn Neighborhood Streetscape (ALDOT)	PEP	035	003815	2016	Grant	\$199,509	\$0	\$0	\$199,509
Woodlawn Neighborhood Streetscape, Phase I	PEP	035	03815A	2016	Grant	\$1,066,250	\$0	\$389,579	\$676,671
Woodlawn Street Improvements	PEP	135	003815	2013	Street Improvement	\$250,000	\$0	\$239,411	\$10,589



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Woodlawn Streetscape and Sidewalks	PEP	144	003815	2016	Street Improvement	\$240,000	\$6,294	\$233,706	\$0
Wylam Library	PEP	135	003797	2013	Public Facilities	\$924,471	\$0	\$137,698	\$786,773
Wylam Park Improvements	PR	144	003557	2016	Park and Recreation	\$315,000	\$11,972	\$27,934	\$275,095
Zoo Sidewalk (ALDOT)(CMAQ-3715())	PEP	035	003542	2016	Grant	\$619,489	\$59,371	\$105,316	\$454,802
Zoo Sidewalk Connector	PEP	144	03542A	2016	Street Improvement	\$200,000	\$0	\$152,898	\$47,102
Zoo Sidewalk Connector (ALDOT CMAQ-3715())	PEP	035	03542A	2016	Grant	\$145,000	\$0	\$0	\$145,000
<b>TOTAL</b>						<b>\$350,372,038</b>	<b>\$37,083,259</b>	<b>\$163,904,460</b>	<b>\$149,384,319</b>



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