

# 2020 PROPOSED CAPITAL BUDGET

## Five Year Capital Improvement Program

For Fiscal Years 2020 - 2024



PUTTING PEOPLE FIRST

# Capital Budget and Capital Improvement Program

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**Fiscal Years 2020-2024**



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**Florence Fitzgerald, Budget Analyst**

**Quanita Washington, Budget Analyst**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

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**City of Birmingham**

**Alabama**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director

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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, 2018. 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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**DARRELL O'QUINN, DISTRICT 5**

**CRYSTAL N. SMITHERMAN, DISTRICT 6**

**WARDINE ALEXANDER, DISTRICT 7**

**STEVEN W. HOYT, DISTRICT 8**

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COMMUNICATION.....	Eddie Coar, Director
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INFORMATION MANAGEMENT SERVICES .....	Patrick T. McLendon, Chief Technology Officer
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 .....	Edwin Revell, Director
POLICE .....	Patrick Smith, Chief
PUBLIC WORKS .....	Walter Gibbins, Director
TRANSPORTATION .....	James Fowler, Director

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LIBRARY .....	Floyd Council, Director
MUSEUM OF ART .....	Graham Boettcher, Director
PARKS AND RECREATION.....	Shonae Eddins-Bennett, Director
SLOSS FURNACES .....	Karen Utz, Director
SOUTHERN MUSEUM OF FLIGHT .....	Brian Barsanti, Director

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# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **INTRODUCTION**

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

This is an annual report representing a planned program of capital improvement expenditures for the five year period 2020 thru 2024. 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 2020-2024*

## **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 2020. The City is continuing to operate under the five-year CIP for fiscal years 2020-2024. 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.

<b>Category</b>	<b>Principal Amount of Authorized Issuance</b>	<b>Proceeds of Bonds Received April 2013</b>	<b>Proceeds of Bonds Received December 2013*</b>	<b>Proceeds of Bonds Received December 2015* and February 2016</b>
<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  
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**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	Transportation

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **FUNDING CODES**

<b>FUND #</b>	<b>FUND NAME</b>
035	Grant Fund
046	Highway Improvement Fund
047	Fuel Tax Fund
102	Capital Improvement
103	Neighborhood Revitalization
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



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

<b>FUND #</b>	<b>FUND NAME</b>
121	1998-B Warrants
121_320	1998-B Warrants-Landfills
121_352	1998-B Warrants-Public Facilities
121_384	1998-B Warrants-Street Improvements
122	1999-B Bonds
122_342	1999-B Bonds-Park Improvements
123	2000-A Warrants
123_352	2000-A Warrants-Public Facilities
123_384	2000-A Warrants-Street Improvements
125	2002 Bonds
125_310	2002 Bonds-Economic Development
125_315	2002 Bonds-Housing
125_320	2002 Bonds-Landfills
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

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

<b>FUND #</b>	<b>FUND NAME</b>
128	2007-B Warrants
128_000	2007-B Warrants-Non Departmental
129	2007-A Bonds
129_310	2007-A Bonds-Economic Development
129_315	2007-A Bonds-Housing
129_324	2007-A Bonds-Libraries
129_332	2007-A Bonds-Museums
129_342	2007-A Bonds-Park Improvements
129_352	2007-A Bonds-Public Facilities
129_368	2007-A Bonds-Sanitary Sewers
129_375	2007-A Bonds-Schools
129_384	2007-A Bonds-Street Improvements
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 Capital Improvement Program Fiscal Years 2020-2024*

<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	2016 Equipment & Public Improvement Warrants-Non Departmental



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

<b>FUND #</b>	<b>FUND NAME</b>
151	2018-B Warrants
151_000	2018-B Warrants-Non Departmental
151_310	2018-B Warrants-Economic Development
151_320	2018-B Warrants-Landfill Improvements
151_324	2018-B Warrants-Libraries
151_352	2018-B Warrants-Public Facilities



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS BY CATEGORY**

<b>Category</b>	<b>Current Appropriation</b>	<b>Encumbrance</b>	<b>Total Expense</b>	<b>Unexpended Balance</b>	<b>PERCENT</b>
ADA Compliance	\$4,765,795	\$2,081	\$4,335,429	\$428,284	0.25%
Economic Development	6,461,810	31,926	4,839,394	1,590,491	0.94%
Flood Plain Management	143,963	17,621	103,261	23,080	0.01%
Grants	143,155,124	8,657,782	57,256,085	77,241,257	45.76%
Housing	3,066,513	1,291,448	910,004	865,060	0.51%
Landfill	8,776,810	372,956	1,267,965	7,135,889	4.23%
Library Improvements	2,368,473	73,750	-	2,294,723	1.36%
Museums/Cultural Facilities	32,766	-	-	32,766	0.02%
Other Improvements and Projects	5,043,933	1,178,882	2,583,510	1,281,541	0.76%
Park and Recreation	20,982,041	2,632,945	\$13,452,047	4,897,049	2.90%
Public Equipment	23,886,181	1,817,405	18,532,441	3,536,335	2.10%
Public Facilities	34,915,052	2,531,931	23,251,838	9,131,283	5.41%
Redevelopment	2,316,541	-	\$916,541	1,400,000	0.83%
Sanitary Sewer	600,000	-	454,135	145,865	0.09%
Schools	2,259,258	23,586	404,702	1,830,970	1.08%
Sidewalks	2,446,280	49,875	1,934,669	461,736	0.27%
Storm Sewer	11,145,391	593,635	4,227,105	6,324,651	3.75%
Street Improvements	61,173,678	3,906,987	31,470,278	25,796,413	27.13%
Street Lighting	350,000	41,142	232,672	76,185	0.05%
Street Resurfacing	14,978,269	-	11,654,617	3,323,652	1.97%
Transit Projects	4,392,486	89,635	3,330,693	972,158	0.58%
	<b>\$353,260,364</b>	<b>\$23,313,589</b>	<b>\$181,157,385</b>	<b>\$148,789,390</b>	<b>100%</b>





# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS BY FUND**

Fund Number/Name		Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
<b><u>Bonds</u></b>						
116	1993 Bonds	\$ 149,499	\$ -	\$ 113,017	\$ 36,483	0.02%
118	1997 Bonds	188,912	-	110,913	78,000	0.05%
122	1999-B Bonds	9,538	-	-	9,538	0.01%
125	2002 Bonds	1,120,148	112,977	756,822	250,349	0.15%
129	2007-A Bonds	8,196,275	1,672,217	2,854,125	3,669,933	2.17%
135	2013-A Bonds	35,436,379	1,269,569	27,020,227	7,146,583	4.23%
136	2013-B Bonds	1,646	1,646	-	-	0.00%
144	2015-A Bonds	60,162,759	5,538,489	34,984,473	19,639,797	11.64%
145	2015-B Bonds	945,117	137,429	375,534	432,155	0.26%
		<b>\$ 106,210,273</b>	<b>\$ 8,732,327</b>	<b>\$ 66,215,110</b>	<b>\$ 31,262,836</b>	<b>18.52%</b>
<b><u>Warrants</u></b>						
121	1998-B Warrants	\$ 12,505	\$ 1,224	\$ 6,300	\$ 4,981	0.00%
123	2000-A Warrants	1,543	-	-	1,543	0.00%
127	2006-C Warrants	6,099	-	806	5,293	0.00%
128	2007-B Warrants	4,765,795	2,081	4,335,429	428,284	0.25%
131	2010 Recovery Zone Warrants	6,953,289	409,612	5,269,700	1,273,977	0.75%
137	2014 PNC2 Warrants	3,114	3,114	-	-	0.00%
148	2016 Equipment Warrants	13,600,000	754,449	11,680,444	1,165,107	0.69%
151	2018-B Warrants	20,050,000	675,157	4,985,401	14,389,442	8.53%
		<b>\$ 45,392,345</b>	<b>\$ 1,845,637</b>	<b>\$ 26,278,080</b>	<b>\$ 17,268,627</b>	<b>10.23%</b>
<b><u>Other Funds</u></b>						
007	Tax Increment Financing	\$ 14,277,549	\$ 49,875	\$ 13,403,897	\$ 823,777	0.49%
035	Grants Fund	156,009,754	9,104,687	59,772,468	87,132,599	51.62%
046	Highway Improvement Fund	305,000	-	250,058	54,942	0.03%
047	Fuel Tax Fund	1,981,000	170,123	389,679	1,421,198	0.84%
102	Capital Improvement	17,041,551	2,555,750	10,242,861	4,242,940	2.51%
103	Neighborhood Revitalization	6,366,541	120,971	1,073,264	5,172,305	3.06%
105	Birmingham Fund	5,676,351	734,220	3,531,967	1,410,165	0.84%
		<b>\$ 201,657,746</b>	<b>\$ 12,735,625</b>	<b>\$ 88,664,194</b>	<b>\$100,257,926</b>	<b>59.40%</b>
<b>Grand Total</b>		<b>\$ 353,260,364</b>	<b>\$ 23,313,589</b>	<b>\$ 181,157,385</b>	<b>\$ 148,789,390</b>	<b>88.15%</b>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>ADA COMPLIANCE</b>								
ADA Compliance	PEP	128	003478	2007	\$4,765,795	\$2,081	\$4,335,429	\$428,284
<b>TOTAL ADA COMPLIANCE</b>					<b>\$4,765,795</b>	<b>\$2,081</b>	<b>\$4,335,429</b>	<b>\$428,284</b>

<b>ECONOMIC DEVELOPMENT</b>								
40th Street Imp (Design & Construction) GRANT MATCH	PEP	135	003790	2013	\$340,200	\$31,926	\$169,240	\$139,034
Cahaba Rd from Colonnade Pkwy to Riverview Pkwy (grant match)	PEP	145	020076	2016	\$35,000	\$0	\$0	\$35,000
Daniel Payne Industrial Park Site Grade	PEP	125	002887	2003	\$81,618	\$0	\$54,315	\$27,303
Daniel Payne Site Clearing	PEP	145	002887	2018	\$250,909	\$0	\$0	\$250,909
Economic Development Incentives	MO	105	003769	2012	\$750,000	\$0	\$658,600	\$91,400
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	125	003985	2018	\$2,207	\$0	\$0	\$2,207
Industrial Parks	MO	151	002887	2018	\$4,600,000	\$0	\$3,701,608	\$898,392
McClure Infrastructure Improvements	PEP	145	003911	2016	\$100,000	\$0	\$17,300	\$82,700
Miscellaneous Economic Development	PEP	145	003632	2016	\$301,876	\$0	\$238,330	\$63,546
<b>Economic Development Total</b>					<b>\$6,461,810</b>	<b>\$31,926</b>	<b>\$4,839,394</b>	<b>\$1,590,491</b>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>FLOOD PLAIN MANAGEMENT</b>								
Flood Mitigation Plan	PEP	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>

<b>GRANTS</b>								
16th Street Connector Trail (ALDOT CMAQ-3715())	PEP	035	003950	2016	\$1,425,000	\$64,653	\$94,577	\$1,265,770
16th Street Corridor (ALDOT)(STPBH- 7117())(100056314)	PEP	035	003739	2014	\$252,062	\$12,740	\$239,322	\$0
19 Street from I-59 to Tuxedo Junction (ALDOT) STPBH- PE12()	PEP	035	002359	2016	\$75,000	\$0	\$0	\$75,000
20th Street and 1st Ave North (Empire Hotel); see 03952	PEP	035	03952A	2015	\$224,735	\$0	\$0	\$224,735
20th Street Pedestrian Mall (APPLE Study)	PEP	035	003978	2017	\$59,975	\$0	\$11,995	\$47,980
21st St North RAJ Blvd b/t 1st Ave So & 1st Ave North	PEP	035	020106	2018	\$800,000	\$0	\$0	\$800,000
41st Street Streetscape (ALDOT CMAQ-3715())	PEP	035	003954	2016	\$1,300,000	\$53,309	\$176,374	\$1,070,317
Ave F Bridge Replacement over Village Creek (APPLE study)	PEP	035	003956	2017	\$59,998	\$0	\$12,000	\$47,999
Bham Historic Preservation Education Publication	PEP	035	020026	2008	\$3,240	\$0	\$1,728	\$1,513
Birmingham City Center Framework Plan	PEP	035	020103	2018	\$549,909	\$0	\$109,982	\$439,927
Cahaba Road Improvements (ALDOT)	PEP	035	020076	2014	\$1,967,500	\$0	\$819,946	\$1,147,554

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>GRANTS</b>								
Coalburg Road (ALDOT) Grant	PEP	035	003676	2013	\$8,687,920	\$0	\$1,132,626	\$7,555,294
Community Safe Room: Pratt City Park	PEP	035	020063	2012	\$873,570	\$0	\$840,852	\$32,718
Community Safe Room: South Sherman Heights Park	PEP	035	020062	2012	\$188,481	\$0	\$400	\$188,081
Community Wide Assessment at Brownsfield Sites (EPA Grant)	CD	035	022039	2016	\$400,000	\$103,600	\$291,048	\$5,352
Cotton Avenue Realignment	PEP	035	003718	2014	\$297,410	\$0	\$70,480	\$226,930
Disaster Recovery Assistance (B-13-MS-01-0001)	CD	035	022028	2014	\$17,497,000	\$5,105,973	\$10,172,463	\$2,218,563
Disaster Recovery Assistance Grant	CD	035	022023	2012	\$6,386,326	\$47,717	\$3,663,240	\$2,675,369
Finley Avenue Access Road	PEP	035	003984	2018	\$750,000	\$0	\$0	\$750,000
Finley Blvd Extension ROW Acquisition (ALDOT)	PEP	035	02236A	2015	\$1,189,760	\$0	\$0	\$1,189,760
Finley Boulevard Extension (ALDOT)	PEP	035	002236	2015	\$2,925,000	\$309,327	\$613,152	\$2,002,521
Gateway Improvement Projects (ALDOT)	PEP	035	020068	2013	\$792,189	\$0	\$700,262	\$91,927
Greensprings Highway from 8th So (ALDOT CMAQ-3715))	PEP	035	003961	2016	\$2,250,000	\$117,838	\$212,652	\$1,919,510
Homeland Security (ALEA) Equipment	FIR	035	020099	2018	\$59,500	\$0	\$10,065	\$49,435
Improvements 12th St from US-11 to Princeton Hospital	PEP	035	003983	2018	\$821,600	\$15	\$441,313	\$380,272
Intermodal Facility (#AL-04-0026-02)	PEP	035	060009	2010	\$7,048,704	\$0	\$6,770,751	\$277,953

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>GRANTS</b>								
Intermodal Facility-Phase II (AL-95-X008-00)	PEP	035	60009B	2016	\$4,200,000	\$3,634	\$3,235,807	\$960,559
Library & Technology Automation (16-5-6)	LIB	035	020086	2015	\$59,375	\$0	\$5,612	\$53,763
Messer Airport Hwy (ALDOT) (ATRI37-05-42)	PEP	035	004000	2018	\$1,618,231	\$146,125	\$340,051	\$1,132,055
Norwood Neighborhood Streetscape	PEP	035	003810	2015	\$750,000	\$0	\$100,000	\$650,000
Pavement Management Study (ALDOT STPBH-3716())	PEP	035	20085A	2015	\$500,000	\$34,637	\$462,421	\$2,942
Pavement Rehab & ADA Upgrades (STPBH-3715())	PEP	035	020085	2015	\$80,000	\$0	\$0	\$80,000
Pavement Rehabilitation & ADA Upgrades (ALDOT)	PEP	035	20085B	2015	\$1,000,000	\$13,011	\$91,078	\$895,911
Pratt Hwy Bridge Rpl @ Morgan Street (ALDOT)(STPBH-1602(519))	PEP	035	02432A	2015	\$1,653,654	\$0	\$0	\$1,653,654
Railroad Reservation Phase 2 (ALDOT CMAQ-3700())	PEP	035	020073	2013	\$1,470,028	\$0	\$1,341,190	\$128,837
Regional Plan Commission Bham Northeastern Area Framework Plan	PEP	035	020084	2015	\$292,210	\$0	\$117,026	\$175,184
Regional Plan Commission Bham Southwest Area Framework Plan	PEP	035	020083	2015	\$284,307	\$0	\$56,861	\$227,446
Regional Plan Commission Bham-Form Based Code Proj: Bldg Communi	PEP	035	020082	2015	\$316,763	\$0	\$63,353	\$253,410
Regional Planning Commission Ensley-Pratt Framework Plan	PEP	035	020092	2017	\$286,758	\$0	\$57,352	\$229,407
Resurfacing 1st Ave No f/Ctr Street to 4th Place North	PEP	035	020013	2016	\$359,984	\$0	\$0	\$359,984
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave	PEP	035	020014	2016	\$1,062,976	\$0	\$0	\$1,062,976

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>GRANTS</b>								
Road to Recovery T.I.G.E.R. Grant	PEP	035	020060	2012	\$12,369,365	\$714,808	\$11,420,161	\$234,395
Rotary Trail	PEP	035	020074	2014	\$3,500,000	\$0	\$3,391,632	\$108,368
RPCGB-Built Environ & Health Expansion (Shape Bham)	PEP	035	020104	2018	\$250,000	\$0	\$25,000	\$225,000
Sidewalk & Ramp Imp ALDOT STPBH-PE13()	PEP	035	003749	2014	\$120,000	\$0	\$0	\$120,000
Sidewalks & Ramp Imp Citywide (ALDOT STPBH-UR13())	PEP	035	003717	2016	\$1,350,000	\$3,428	\$960,976	\$385,596
Sterilite Drive & Meadowcraft Road (KAMTEK) ROW Agreement	PEP	035	03899A	2016	\$1,437,400	\$157,368	\$1,279,962	\$70
Street Resurfacing-Citywide (ALDOT)	PEP	035	003048	2011	\$1,895,957	\$211,999	\$724,299	\$959,658
T.I.G.E.R. Connector Trail (Woodlawn) (ALDOT #TAPBH-TA14(948))	PEP	035	003963	2015	\$400,000	\$0	\$0	\$400,000
Tarrant Huffman Rd Imp (STPBH-7229 (600)) ALDOT	PEP	035	02032A	2013	\$4,445,880	\$0	\$2,682,659	\$1,763,221
TIGER 7 - BUS RAPID TRANSIT (BRT)	PEP	035	003771	2017	\$40,000,000	\$1,456,867	\$1,534,492	\$37,008,641
Transportation Development Program (ALDOT STPBH-NR16(9023))	PEP	035	003958	2015	\$441,743	\$43,912	\$397,831	\$0
Upgrade & Replace Interstate Lighting (64216)	TE	035	03742B	2016	\$800,000	\$0	\$0	\$800,000
Urban Waters Capacity Building Project	PEP	035	020058	2012	\$60,445	\$0	\$53,366	\$7,079
Village Creek Greenway	PEP	035	020022	2008	\$213,495	\$0	\$212,036	\$1,459
Village Creek Greenway (CMAQ CN10(929))	PEP	035	20022A	2015	\$2,590,427	\$0	\$1,261,475	\$1,328,952

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
Vulcan Trail Extension (ALDOT Ref 100064289 & #64290)	PEP	035	03738A	2017	\$360,000	\$0	\$0	\$360,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715() Ref 100064288	PEP	035	03738B	2017	\$40,000	\$0	\$0	\$40,000
Vulcan Trail Extension from 11th Place South to GreenSprings Hwy	PEP	035	003738	2017	\$60,000	\$0	\$0	\$60,000
Woodlawn Neighborhood Streetscape (ALDOT) STPBH-PE12()(924)	PEP	035	003815	2016	\$199,509	\$0	\$0	\$199,509
Woodlawn Nghbd Streetscape, Phase I (STPBH-3715(251))	PEP	035	03815A	2016	\$1,066,250	\$45,293	\$903,057	\$117,901
Zoo Sidewalk (ALDOT)(CMAQ-3715())	PEP	035	003542	2016	\$619,489	\$11,526	\$153,161	\$454,802
Zoo Sidewalk Connector (ALDOT CMAQ-3715() 100064298)	PEP	035	03542A	2016	\$116,000	\$0	\$0	\$116,000
<b>Grant Total</b>					<b>\$143,155,124</b>	<b>\$8,657,782</b>	<b>\$57,256,085</b>	<b>\$77,241,257</b>

HOUSING								
14th Court-Enon Ridge Housing	PEP	129	003789	2013	\$2,000,000	\$1,039,187	\$405,117	\$555,696
B.E.A.T. Housing Development	PEP	129	003700	2010	\$50,000	\$37,500	\$12,500	\$0
New Start Housing	PEP	129	003697	2010	\$504,000	\$150,000	\$275,000	\$79,000
Strategic Land Banking	CD	125	002831	2015	\$198,751	\$64,761	\$72,862	\$61,128

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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HOUSING								
Strategic Residential Land Banking	CD	129	002831	2007	\$313,761	\$0	\$144,525	\$169,236
<b>Housing Total</b>					<b>\$3,066,513</b>	<b>\$1,291,448</b>	<b>\$910,004</b>	<b>\$865,060</b>

LANDFILL								
Eastern Area Landfill	PEP	135	003774	2013	\$759,522	\$0	\$660,896	\$98,627
Eastern Area Municipal Solid Waste (MSW) Unit #2	PW	151	003774	2018	\$7,500,000	\$372,956	\$187,044	\$6,940,000
Landfill Renovations and Upgrades	PW	144	003922	2016	\$483,309	\$0	\$412,933	\$70,376
New Georgia Landfill Building	PW	118	003595	2016	\$4,444	\$0	\$0	\$4,444
New Georgia Landfill Building	PW	116	003595	2016	\$6,000	\$0	\$100	\$5,900
New Georgia Landfill Building	PW	125	003595	2016	\$23,535	\$0	\$6,993	\$16,543
<b>Landfill Total</b>					<b>\$8,776,810</b>	<b>\$372,956</b>	<b>\$1,267,965</b>	<b>\$7,135,889</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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LIBRARY								
Central Library Stairs	LIB	151	003725	2018	\$1,500,000	\$61,750	\$0	\$1,438,250
Library, VOIP Re-wiring	LIB	102	003979	2017	\$34,162	\$12,000	\$0	\$22,162
Wylam Library Improvements	LIB	105	003797	2019	\$31,978	\$0	\$0	\$31,978
Wylam Library Improvements	LIB	129	003797	2019	\$2,333	\$0	\$0	\$2,333
Wylam Library Improvements	LIB	151	003797	2018	\$800,000	\$0	\$0	\$800,000
<b>Library Total</b>					<b>\$2,368,473</b>	<b>\$73,750</b>	<b>\$0</b>	<b>\$2,294,723</b>

MUSEUM/CULTURAL FACILITIES								
Southern Museum of Flight Elevator Repair	PEP	129	03538A	2018	\$32,766	\$0	\$0	\$32,766
<b>Museums/Cultural Facilities Total</b>					<b>\$32,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,766</b>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>OTHER IMPROVEMENT PROJECTS</b>								
20th Street and 1st Ave North (Empire Hotel); REIMB Bonding Co	PEP	102	03952A	2019	\$212,000	\$0	\$0	\$212,000
Automated Fuel System	EM	102	003638	2010	\$285,000	\$20,566	\$264,434	\$0
Birmingham Zoo	PEP	102	003542	2017	\$777,318	\$774,074	\$3,244	\$0
Bus Rapid Transit (BRT) Branding	MO	102	03594A	2018	\$96,000	\$23,961	\$72,039	\$0
Bush Gardens Greenspace	PEP	102	003921	2016	\$57,000	\$5,180	\$45,616	\$6,204
Crestwood APPLE Study/Crestwood Blvd Corridor Study	PEP	102	004007	2019	\$11,400	\$0	\$0	\$11,400
Crossplex Track Repairs	SF	102	003918	2016	\$93,449	\$0	\$89,020	\$4,429
Deferred Maintenance Program	PW	102	003999	2018	\$500,000	\$140,145	\$37,128	\$322,728
Disaster Recovery Plan	PEP	102	003893	2015	\$95,000	\$0	\$38,000	\$57,000
Environmental Assessments	MO	102	003862	2014	\$75,820	\$0	\$74,791	\$1,029
Equipment Management Office Renovations	EM	102	003605	2016	\$33,000	\$0	\$0	\$33,000
Expenses That Are Not Capital Projects (BY CATEGORY)	PEP	125	MISC02	2013	\$32,993	\$0	\$8,239	\$24,754
Fire Station #8 Kingston Furnishings	FIR	102	003622	2018	\$50,000	\$0	\$48,860	\$1,140
Fire Station Repairs (#27, #28, #30)	FIR	102	003536	2016	\$67,400	\$0	\$60,977	\$6,423
Fluid Focus Hardware	EM	102	003993	2018	\$62,662	\$0	\$0	\$62,662

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>OTHER IMPROVEMENT PROJECTS</b>								
IMS Hardware/Software/Equipment	IMS	102	003871	2016	\$621,700	\$1,857	\$619,843	\$0
IMS, Technology Software Maintenance	IMS	102	003991	2018	\$12,000	\$12,000	\$0	\$0
McCoy Center Chiller	PEP	102	03753A	2018	\$72,000	\$0	\$57,050	\$14,950
Mold Mitigation (Traffic Eng Bldg 6th Ave So)	TE	102	004003	2019	\$100,699	\$96,870	\$0	\$3,829
Museum of Art Vibration Study	PEP	102	004001	2018	\$125,500	\$5,530	\$119,970	\$0
Permit Software Upgrade (ACCELA)	IMS	102	003904	2015	\$179,847	\$8,634	\$171,213	\$0
Phase II of TMC Upgrade GRANT MATCH	TE	102	003829	2013	\$148,500	\$0	\$0	\$148,500
Police Department - Equipment (FY2017 CAB)	POL	102	003624	2016	\$300,000	\$140	\$194,464	\$105,396
Police Dept Equipment	POL	102	003606	2016	\$950,646	\$89,300	\$654,658	\$206,688
Pratt City Carline Historic District	MO	102	020081	2016	\$25,000	\$0	\$0	\$25,000
Rapiscon System for City Hall Security	MO	102	003974	2017	\$30,000	\$625	\$23,966	\$5,409
Zoo Sidewalk Connector (ALDOT CMAQ-3715() 100064298) Grant Match	PEP	144	AO3542	2016	\$29,000	\$0	\$0	\$29,000
<b>Other Improvements and Projects Total</b>					<b>\$5,043,933</b>	<b>\$1,178,882</b>	<b>\$2,583,510</b>	<b>\$1,281,541</b>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
A.G. Gaston Park Improvements	PR	144	003856	2016	\$117,000	\$94,903	\$22,097	\$0
Avondale Villa Improvements	PR	144	003658	2016	\$225,000	\$32,353	\$111,709	\$80,937
Botanical Garden Improvements	PR	144	002851	2016	\$108,000	\$26,511	\$42,747	\$38,741
Brother Bryan Park Improvements	PR	144	003554	2016	\$45,000	\$1,523	\$11,482	\$31,995
Central Park Improvements	PR	144	003567	2016	\$180,000	\$12,000	\$156,007	\$11,993
Chemical Storage Building at Pools	PR	144	003574	2016	\$13,740	\$1,292	\$12,448	\$0
Cooper Green Park Baseball Field Improvements	PR	144	003663	2016	\$242,827	\$8,541	\$234,281	\$5
Crestline Park Improvements	PR	144	003568	2016	\$135,000	\$17,011	\$114,832	\$3,156
East Brownsville Park Improvements	PR	144	003660	2016	\$135,000	\$1,816	\$133,184	\$0
East Lake Park Improvements	PR	144	003837	2016	\$120,000	\$14,970	\$89,748	\$15,281
East Lake Park Improvements - ADECA	PR	035	003837	2018	\$150,000	\$141,500	\$0	\$8,500
East Lake Park Improvements ADECA GRANT MATCH	PR	144	03837A	2018	\$150,000	\$141,500	\$0	\$8,500
East Pinson Valley Park Improvements	PR	144	003730	2016	\$90,000	\$1,674	\$66,073	\$22,253
East Pinson Valley Regional Park & Rec Center	PR	131	003730	2011	\$477,875	\$5,962	\$471,913	\$0
Echo Highlands Park Improvements	PR	135	003846	2013	\$95,250	\$0	\$93,103	\$2,147

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Echo Highlands Park Improvements	PR	144	003846	2016	\$45,000	\$9,682	\$25,769	\$9,549
Ensley Park Improvements	PR	144	003900	2016	\$157,500	\$115,939	\$41,561	\$0
Evergreen Community Center	PR	135	003883	2015	\$44,000	\$0	\$39,800	\$4,200
Fairmont (North B'ham) Park Improvements	PR	135	003842	2013	\$280,047	\$186	\$269,842	\$10,020
Fountain Heights Park Improvements	PR	144	003577	2016	\$185,000	\$0	\$168,700	\$16,300
Garden Highland Park Improvements	PR	144	003571	2016	\$67,500	\$919	\$8,734	\$57,848
Germania Park Improvements	PR	144	003572	2016	\$112,500	\$1,463	\$14,560	\$96,477
Grayson Park Improvements	PR	144	003847	2016	\$270,000	\$201,730	\$65,029	\$3,241
Gym Floor Replacements (Harrison & Willow Wood)	PR	144	003503	2016	\$27,000	\$25,944	\$1,056	\$0
Harriman Park Improvements	PR	144	003664	2016	\$211,500	\$0	\$207,550	\$3,950
Harriman Park Recreation Center	PR	131	003664	2010	\$3,000	\$0	\$1,500	\$1,500
Harrison Park Improvements	PR	144	003492	2016	\$67,500	\$657	\$66,843	\$0
Hawkins Park Improvements	PR	144	003566	2016	\$90,000	\$78,561	\$11,439	\$0
Henry Crumpton Recreation Center Improvements	PR	144	003507	2016	\$45,000	\$45,000	\$0	\$0
Highland Park Racquet Club Improvements	PR	144	003773	2016	\$180,000	\$3,218	\$21,582	\$155,200

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Hooper City Park Improvements	PR	144	003560	2016	\$67,500	\$15,571	\$51,928	\$0
Howze Sanford Recreation Center	PR	144	003987	2018	\$159,000	\$0	\$149,492	\$9,508
HVAC Recreation Center Repair/Replacement	PR	129	003471	2014	\$20,000	\$3,640	\$16,360	\$0
HVAC Recreation Centers	PR	131	003471	2010	\$732,022	\$0	\$661,749	\$70,273
Inglennook Park Field Upgrades	PR	144	003629	2016	\$45,000	\$603	\$6,512	\$37,885
Inglennook Park Improvements	PR	135	003629	2013	\$60,000	\$0	\$57,997	\$2,003
Jimmie Hudson Park/ Sandusky Rec Center Improvements	PR	144	003592	2016	\$45,000	\$0	\$38,084	\$6,916
John MacMahon (Harris) Park Improvements	PR	135	003841	2013	\$100,000	\$0	\$62,271	\$37,729
John McMahon Park Improvements	PR	144	003841	2016	\$135,000	\$0	\$135,000	\$0
Kelly Ingram Park Improvements	PR	144	003576	2016	\$117,380	\$6,427	\$110,953	\$0
Learning Tree Park Improvements	PR	144	003586	2016	\$45,000	\$333	\$44,667	\$0
Legion Field Improvements	PR	102	003696	2017	\$283,342	\$0	\$0	\$283,342
Legion Field Improvements	PR	131	003696	2017	\$16,000	\$16,000	\$0	\$0
Legion Field Improvements	PR	144	003696	2016	\$1,200,000	\$55,000	\$1,016,317	\$128,683
Legion Field Improvements	PR	151	003696	2018	\$2,550,000	\$7,330	\$297,140	\$2,245,530

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Legion Field Park Improvements	PR	135	003696	2013	\$1,173,096	\$14,751	\$1,155,032	\$3,313
Liberty Highlands Park	PR	131	003662	2010	\$450,000	\$0	\$38,277	\$411,723
Maclin Park Improvements	PR	135	003838	2013	\$1,735,250	\$14,993	\$1,720,257	\$0
Maclin Park Improvements	PR	144	003838	2016	\$90,000	\$80,857	\$9,143	\$0
Marconi Park Improvements	PR	144	003854	2016	\$288,500	\$260,547	\$27,953	\$0
Marconi Park Improvements - Sewer System Repairs	PR	135	003854	2013	\$50,000	\$0	\$2,925	\$47,075
Memorial Park Expansion (Pool Replacement)	PR	102	003504	2017	\$18,100	\$0	\$0	\$18,100
Memorial Park Expansion (Pool Replacement)	PR	122	003504	2017	\$9,538	\$0	\$0	\$9,538
Memorial Park Expansion (Pool Replacement)	PR	123	003504	2017	\$1,543	\$0	\$0	\$1,543
Memorial Park Improvements	PR	135	003504	2013	\$310,607	\$0	\$304,738	\$5,869
Minnieville Park Improvements	PR	144	003590	2016	\$45,000	\$1,425	\$43,575	\$0
Misc Park Improvements	PR	102	003177	2014	\$42,348	\$0	\$31,876	\$10,472
North Bham Park Improvements	PR	144	003553	2016	\$5,000	\$0	\$0	\$5,000
North Pratt Park Improvements	PR	144	003565	2016	\$135,000	\$122,524	\$12,476	\$0
Norwood Park Improvements	PR	144	003855	2016	\$263,000	\$0	\$259,101	\$3,899

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Pool House Roof Replacements	PR	144	002801	2016	\$222,926	\$0	\$196,054	\$26,872
Pool Repairs	PR	144	004005	2019	\$162,173	\$77,414	\$0	\$84,759
Program Management (Park Improvements)	PEP	135	003506	2013	\$441,389	\$0	\$441,389	\$0
Recreation Center Flooring	PR	144	003845	2016	\$90,000	\$2,074	\$87,926	\$0
Recreation Center Improvements-Replace Gym Floors	PR	135	003845	2013	\$425,293	\$3,500	\$421,793	\$0
Recreation Center Roof Repairs	PR	135	002801	2013	\$1,237,290	\$6,075	\$1,231,215	\$0
Rickwood Field Facility Upgrades	PR	144	003579	2016	\$450,000	\$0	\$434,163	\$15,837
Roosevelt Park Improvements	PR	144	003840	2016	\$135,000	\$0	\$93,489	\$41,511
Sam Hairston Park Improvements	PR	144	003561	2016	\$135,000	\$1,942	\$7,769	\$125,289
Soft Landing for Playgrounds	PR	144	003558	2016	\$288,000	\$0	\$282,338	\$5,662
Spring Water Park Improvements	PR	144	003564	2016	\$67,500	\$30,497	\$37,003	\$0
Tom Bradford Park Improvements	PR	135	003848	2013	\$238,125	\$0	\$222,856	\$15,269
Tom Bradford Park Improvements	PR	144	003848	2016	\$247,500	\$465	\$195,687	\$51,348
Various Park Improvements	PR	102	03177A	2019	\$16,375	\$0	\$0	\$16,375
Various Park Improvements	PR	131	03177A	2019	\$23,707	\$0	\$0	\$23,707



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Various Park Improvements	PR	135	03177A	2019	\$181,679	\$113,632	\$0	\$68,047
Various Park Improvements	PR	144	03177A	2019	\$363,733	\$350,343	\$0	\$13,390
Vulcan Park Improvements	PR	135	003750	2013	\$616,886	\$3,286	\$613,600	\$0
Vulcan Park Improvements	PR	144	003750	2016	\$360,000	\$14,500	\$0	\$345,500
Wahouma Park Improvements	PR	102	003562	2017	\$100,000	\$45,586	\$54,414	\$0
Wahouma Park Improvements	PR	144	003562	2016	\$225,000	\$5,062	\$152,939	\$67,000
WC Patton Park Lighting	PR	144	003578	2016	\$67,500	\$53,194	\$14,306	\$0
West Goldwire Park Improvements	PR	144	003569	2016	\$67,500	\$59,794	\$7,706	\$0
Wiggins Park Improvements	PR	144	003659	2016	\$45,000	\$804	\$7,316	\$36,881
Wylam Park Improvements	PR	131	003557	2018	\$197,000	\$197,000	\$0	\$0
Wylam Park Improvements	PR	144	003557	2016	\$315,000	\$82,922	\$192,673	\$39,405
<b>Park and Recreation Total</b>					<b>\$20,982,041</b>	<b>\$2,632,945</b>	<b>\$13,452,047</b>	<b>\$4,897,049</b>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PUBLIC EQUIPMENT</b>								
Capital Equipment	EM	125	003874	2014	\$45,865	\$38,032	\$0	\$7,833
Car/Truck Washing Facilities	EM	105	002426	2016	\$8,110	\$0	\$0	\$8,110
Computer Equipment	IMS	105	003767	2012	\$422,264	\$1,372	\$420,693	\$199
DPW Brush/Refuse Truck	EM	148	003870	2016	\$2,365,982	\$5,565	\$2,360,417	\$0
Electric Vehicles	EM	102	003988	2018	\$375,000	\$0	\$0	\$375,000
Equipment for Interlocal Transportation Proj (ITP) GRANT MATCH	PEP	135	003795	2013	\$750,000	\$0	\$0	\$750,000
Fire CAD Software	IMS	135	003793	2013	\$475,000	\$0	\$445,137	\$29,863
Fire Dept Vehicles, Trucks and ALS Units	EM	148	003831	2016	\$5,950,000	\$207,849	\$5,736,026	\$6,125
Fuel Pump Replacement	EM	127	003915	2015	\$6,099	\$0	\$806	\$5,293
IMS Computer Hardware/Software	IMS	148	003871	2016	\$1,850,000	\$518,050	\$1,270,574	\$61,377
Police Dept Vehicles	EM	148	003734	2016	\$2,000,000	\$0	\$1,987,724	\$12,276
Police Vehicles	EM	102	003734	2014	\$1,193,100	\$0	\$1,163,351	\$29,749
Public Works Equip (for Eastern Area Facility)	PW	105	003766	2012	\$114,000	\$0	\$95,995	\$18,005
Public Works Equipment	PW	135	003794	2013	\$342,230	\$38,508	\$267,057	\$36,666
Public Works Equipment - 2017	PW	148	003794	2017	\$134,018	\$0	\$119,801	\$14,217

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC EQUIPMENT								
Southside Communications	IMS	135	003796	2013	\$971,643	\$0	\$964,252	\$7,391
Storm Sewer Division Equipment	DPW	102	003901	2015	\$430,000	\$0	\$427,561	\$2,439
Vehicles	EM	102	003913	2015	\$3,835,000	\$445,678	\$3,273,046	\$116,276
Vehicles - FY 2019	EM	102	004006	2019	\$2,617,870	\$562,352	\$0	\$2,055,518
<b>Public Equipment Total</b>					<b>\$23,886,181</b>	<b>\$1,817,405</b>	<b>\$18,532,441</b>	<b>\$3,536,335</b>

PUBLIC FACILITIES								
Birmingham Civil Rights Institute	PEP	144	003598	2016	\$1,250,000	\$0	\$1,250,000	\$0
Birmingham Zoo	PEP	144	003542	2016	\$7,500,000	\$302,292	\$7,192,820	\$4,889
Botanical Gardens	PR	144	003752	2016	\$100,000	\$2,166	\$82,408	\$15,426
Botanical Gardens	PEP	148	002851	2016	\$1,300,000	\$22,985	\$205,902	\$1,071,113
Boutwell Auditorium Freight Elevator	PEP	135	03878A	2018	\$92,896	\$0	\$0	\$92,896
Boutwell Auditorium Improvements	PEP	151	003878	2018	\$750,000	\$0	\$0	\$750,000
Car/Truck Washing Facilities	EM	121	002426	2016	\$11,281	\$0	\$6,300	\$4,981
Car/Truck Washing Facilities	EM	129	002426	2016	\$1,669	\$0	\$10	\$1,659

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PUBLIC FACILITIES</b>								
Carver Theater (Jazz Hall of Fame)	PEP	144	003532	2016	\$4,300,000	\$98,878	\$548,383	\$3,652,739
Central (Downtown) Library	LIB	144	003725	2016	\$150,000	\$21,676	\$126,926	\$1,398
City Owned Facilities Renovations & Upgrade	PEP	144	002801	2016	\$580,628	\$21,598	\$545,338	\$13,692
Civil Rights Institute Remediation	PEP	102	003671	2017	\$54,304	\$0	\$37,213	\$17,090
Civil Rights Institute Remediation	PEP	144	003671	2016	\$400,000	\$780	\$399,220	\$0
Community Safe Rooms	PEP	144	003633	2016	\$750,000	\$242,957	\$449,066	\$57,977
Crossplex Courts	SF	151	003820	2018	\$427,600	\$0	\$0	\$427,600
Crossplex Mondo Track Repairs	SF	151	03820A	2018	\$172,400	\$172,400	\$0	\$0
Fire Station #14 Legion Field	PEP	144	003484	2018	\$50,000	\$43,243	\$0	\$6,757
Fire Station #24 Roof Repairs	FIR	105	002801	2018	\$83,000	\$0	\$0	\$83,000
Fire Station #26 Driveway Repairs	FIR	105	003988	2018	\$95,000	\$0	\$0	\$95,000
Fire Station #8 Kingston	FIR	131	003622	2017	\$450,000	\$0	\$372,693	\$77,307
Fire Station #8 Kingston	PEP	144	003622	2016	\$2,950,000	\$0	\$2,929,721	\$20,279
Fire Training Tower	PEP	102	003876	2016	\$16,168	\$0	\$4,950	\$11,218
Fire Training Tower	PEP	131	003876	2014	\$1,142,021	\$0	\$1,119,007	\$23,014

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PUBLIC FACILITIES</b>								
Fleet Replacement	EM	105	003831	2018	\$2,072,000	\$12,969	\$2,043,095	\$15,936
Intermodal Facility	PEP	131	60009D	2017	\$824,390	\$44,242	\$319,417	\$460,731
Jail Renovations	PEP	135	003321	2013	\$2,000,000	\$146,270	\$1,853,730	\$0
Library Renovations	PEP	135	003725	2013	\$580,895	\$22,809	\$558,086	\$0
Library, VOIP Rewiring	LIB	135	003979	2017	\$6,098	\$0	\$0	\$6,098
Museum of Art Boiler	PEP	102	03721A	2018	\$12,494	\$5,264	\$0	\$7,230
Museum of Art Boiler	PEP	121	03721A	2018	\$1,224	\$1,224	\$0	\$0
Museum of Art Boiler	PEP	131	03721A	2018	\$39,378	\$21,535	\$17,843	\$0
Museum of Art Boiler	PEP	136	03721A	2018	\$1,646	\$1,646	\$0	\$0
Museum of Art Boiler	PEP	137	03721A	2018	\$3,114	\$3,114	\$0	\$0
Museum of Art Chiller	PEP	102	03721C	2018	\$83,000	\$83,000	\$0	\$0
Museum of Art Chiller	PEP	105	03721C	2018	\$600,000	\$286,417	\$313,583	\$0
Museum of Art Elevator Repair	PEP	135	03721B	2018	\$109,009	\$0	\$0	\$109,009
Museum of Art Improvements	PEP	135	003799	2013	\$500,000	\$4,796	\$495,124	\$79
Police Department - New West Precinct	PEP	135	003488	2015	\$32,216	\$0	\$32,216	\$0

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC FACILITIES								
Police East Precinct Renovations	POL	144	003639	2016	\$600,000	\$134,954	\$464,501	\$545
Police Firing Range - Admin & Classroom Bldg	POL	144	034288	2016	\$850,000	\$329,260	\$265,940	\$254,800
Police Jail Renovations	POL	105	003321	2018	\$1,500,000	\$433,462	\$0	\$1,066,538
Sloss Furnaces - Visitors Center	MO	102	003703	2010	\$1,508,166	\$63,099	\$1,445,067	\$0
Southern Museum of Flight Elevator Repair	PEP	125	03538A	2018	\$29,386	\$0	\$0	\$29,386
Wylam Library	PEP	135	003797	2013	\$935,072	\$8,895	\$173,278	\$752,899
<b>Public Facilities Total</b>					<b>\$34,915,052</b>	<b>\$2,531,931</b>	<b>\$23,251,838</b>	<b>\$9,131,283</b>

REDEVELOPMENT								
Neighborhood Revitalization Projects	MO	103	003997	2018	\$2,316,541	\$0	\$916,541	\$1,400,000
<b>Redevelopment Total</b>					<b>\$2,316,541</b>	<b>\$0</b>	<b>\$916,541</b>	<b>\$1,400,000</b>

SANITARY SEWER								
Oak Ridge Sanitary Sewer Phase I	PEP	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>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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SCHOOLS								
Glenn K-8 School Access Improvements	PEP	129	003684	2009	\$361,560	\$0	\$301,744	\$59,816
Lawson Field Improvements	PEP	125	003821	2015	\$29,435	\$0	\$0	\$29,435
Lawson Field Improvements	PEP	129	003821	2013	\$1,238,660	\$16,786	\$63,493	\$1,158,381
Tuggle Elementary School Access Improvements	PEP	129	003822	2013	\$629,603	\$6,800	\$39,465	\$583,338
<b>Schools Total</b>					<b>\$2,259,258</b>	<b>\$23,586</b>	<b>\$404,702</b>	<b>\$1,830,970</b>

SIDEWALKS								
ADA Curbs and Ramps	PEP	131	003749	2011	\$347,000	\$0	\$185,389	\$161,611
Sidewalks	PEP	007	060016	2009	\$2,099,280	\$49,875	\$1,749,280	\$300,125
<b>Sidewalks Total</b>					<b>\$2,446,280</b>	<b>\$49,875</b>	<b>\$1,934,669</b>	<b>\$461,736</b>

STORM SEWER								
1521 31st St Ensley Drainage Improvement	PEP	144	003923	2016	\$60,000	\$0	\$0	\$60,000
2724 16th Ave No (replace pipes parallel to railroad)	PEP	144	003925	2016	\$80,000	\$77,880	\$0	\$2,120
3121 Ave I Storm Culvert Installation (inlets & pipes to ditch)	PEP	144	003927	2016	\$200,000	\$25,246	\$71,510	\$103,244

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STORM SEWER</b>								
33rd Street No Widening & Drainage BERMCO Street & Drainage	PEP	144	003928	2016	\$250,000	\$2,500	\$22,500	\$225,000
3816 1st Street West Drainage Improvement Hooper City	PEP	144	003929	2016	\$85,000	\$0	\$0	\$85,000
4201 Warren Road Drainage Improvement	PEP	144	003930	2016	\$25,000	\$3,426	\$21,574	\$0
6th Avenue South Drainage Improvement Phase 1	PEP	144	003931	2016	\$2,000,000	\$0	\$199,444	\$1,800,556
Alabama Avenue Area Drainage	PEP	135	003803	2013	\$800,000	\$0	\$795,648	\$4,352
Avondale Emergency Sewer Repairs	PEP	125	003830	2013	\$10,323	\$0	\$6,410	\$3,913
B'ham Fastener-culvert cleaning and evaluation to Coosa St	PEP	144	003933	2016	\$35,000	\$0	\$0	\$35,000
Calico Winewood Culvert Extension Phase V	PEP	144	003801	2016	\$800,000	\$0	\$689,088	\$110,912
Carver Avenue SW	PEP	135	003489	2013	\$675,000	\$0	\$0	\$675,000
City-Wide Storm Sewer Improvements	PEP	125	003864	2014	\$42,785	\$0	\$38,712	\$4,073
City-Wide Storm Sewer Repair	PEP	129	003864	2014	\$873,354	\$706	\$829,325	\$43,324
Drainage Improvement and repairs (Citywide)	PEP	129	003707	2018	\$772,041	\$0	\$0	\$772,041
Drainage Improvement and repairs (Citywide)	PEP	144	003707	2016	\$1,241,587	\$307,201	\$510,267	\$424,119
Drainage/Small Pipe Projects	PEP	135	003707	2013	\$845,833	\$77,798	\$384,652	\$383,384
Hooper City Phase V Drainage Improvement	PEP	144	003935	2016	\$675,000	\$0	\$76,385	\$598,615



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STORM SEWER</b>								
Jefferson Avenue Drainage Improvement from Wesley Avenue to 26th	PEP	144	001788	2016	\$150,000	\$0	\$75,068	\$74,932
Lane Park Rd Culvert Replacement - South Ln to North Ln	PEP	144	003936	2016	\$300,000	\$0	\$267,948	\$32,052
Pine Knoll Vista Drainage install culverts	PEP	144	002929	2016	\$950,000	\$8,878	\$127,662	\$813,460
Small Pipe Materials	PW	118	003707	2010	\$184,468	\$0	\$110,913	\$73,555
Warrior Rd at 31st Drainage Improvements	PEP	144	003937	2016	\$90,000	\$90,000	\$0	\$0
<b>Storm Sewer Total</b>					<b>\$11,145,391</b>	<b>\$593,635</b>	<b>\$4,227,105</b>	<b>\$6,324,651</b>

<b>STREET IMPROVEMENT</b>								
16th Ave corridor Streetscape Fountain Heights-11th Ave N to i65	PEP	144	003949	2016	\$710,000	\$0	\$0	\$710,000
16th Street Bridge GRANT MATCH	PEP	135	003816	2013	\$462,510	\$0	\$93,400	\$369,110
16th Street Corridor Grant Match (ALDOT)	PEP	131	003739	2014	\$3,015	\$3,015	\$0	\$0
19th Street Bush - Tuxedo	PEP	135	002359	2017	\$181,250	\$0	\$0	\$181,250
19th Street Improvements from Ensley Ave to Pike Road	PEP	144	003951	2016	\$166,296	\$0	\$0	\$166,296
20th Street and 1st Ave North (Empire Hotel)	PEP	135	003952	2018	\$88,294	\$14,098	\$8,931	\$65,265
20th Street and 1st Ave North (Empire Hotel) GRANT MATCH	PEP	144	03952A	2019	\$100,000	\$0	\$0	\$100,000

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
20th Street and 1st Ave North (Empire Hotel) Streetscape Imp	PEP	144	003952	2016	\$200,000	\$259	\$127,478	\$72,263
21st Street Bridge Replacement GRANT MATCH	PEP	135	003817	2013	\$1,000,000	\$391,816	\$278,619	\$329,565
24th Street North Resurfacing (Daniel Payne to Finley Ave)	PEP	144	003938	2016	\$415,000	\$177,945	\$237,055	\$0
2nd Ave So f/ 24th St to 32nd St; 29th Street f/ 2nd Ave to 3rd	PEP	144	003953	2016	\$319,600	\$0	\$0	\$319,600
2nd Ave So f/ 24th St to 32nd St; 29th Street f/ 2nd Ave to 3rd	PEP	035	003953	2017	\$1,098,000	\$279,519	\$140,949	\$677,532
34th Street North/Vehicular Bridge	PEP	129	003723	2010	\$455,000	\$390,015	\$64,985	\$0
3rd Ave West Streetscape with Lighting and resurfacing	PEP	144	002361	2016	\$1,600,000	\$253,192	\$147,500	\$1,199,308
3rd Avenue West Phase II Match	PEP	135	002361	2017	\$268,008	\$6,000	\$0	\$262,008
40th Street Ave I Belview Heights Neighborhood Gateway Beautification	PEP	144	003939	2016	\$380,000	\$8,510	\$40,365	\$331,125
4th Ave North Business District (15th St to 18th St)	PEP	144	003940	2016	\$450,000	\$57,000	\$9,000	\$384,000
7th Avenue South Streetscape	PEP	144	004002	2018	\$216,375	\$190,334	\$0	\$26,041
ATRIP Round 3 Paving city wide - 9 Streets	PEP	144	003955	2016	\$600,000	\$72	\$462,854	\$137,074
Bridge Repair	PEP	047	020096	2018	\$1,884,500	\$118,823	\$389,679	\$1,375,998
Cahaba Road / Lane Park Road Roundabout (10% match) (Grant Match	PEP	144	003708	2016	\$350,000	\$300,440	\$48,660	\$900

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
CBD Place Making	PEP	144	003957	2016	\$600,000	\$0	\$0	\$600,000
Center Street Streetscape Phase I Graymont Ave to Center Place	PEP	144	003966	2016	\$800,000	\$3,600	\$76,400	\$720,000
City Street Improvements (ALDOT ST#-037-999-012)	PEP	035	020087	2015	\$650,000	\$23,788	\$520,963	\$105,249
City Wide Resurfacing	PEP	144	003597	2016	\$8,523,728	\$108,862	\$7,926,866	\$488,000
Citywide Multimodal Transportation Plan (GRANT MATCH)	PEP	144	003958	2016	\$150,000	\$0	\$88,349	\$61,651
City-Wide Street Improvements	PEP	125	003872	2014	\$76,332	\$10,184	\$66,148	\$0
Civil Rights Trail Signage	MO	131	003671	2010	\$378,262	\$0	\$373,262	\$5,000
Civil Rights Trail Signage	MO	135	003671	2017	\$71,738	\$0	\$0	\$71,738
Clairmont Walking Trail	PEP	144	003959	2016	\$135,000	\$65,918	\$69,082	\$0
Cotton Ave SW Street Drainage Improvements	PEP	144	003718	2016	\$325,000	\$31,720	\$293,280	\$0
Cotton Avenue Street Realignment	PEP	135	003718	2017	\$502,188	\$81,960	\$226,086	\$194,142
CrossPlex Infrastructure improvement (Street Improvements)	PEP	144	003820	2016	\$3,000,000	\$0	\$2,471,553	\$528,447
Crossplex Street Improvements	PEP	135	003820	2013	\$1,500,000	\$0	\$1,475,517	\$24,483
East Lake Boulevard	PEP	035	020032	2010	\$339,737	\$0	\$68,904	\$270,833
Elder Street, Sidewalk lighting, storm and curb repairs	PEP	144	003944	2016	\$700,000	\$548,196	\$82,159	\$69,645

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Ensley Avenue (20th to W)	PEP	135	002360	2017	\$122,757	\$0	\$22,500	\$100,257
Ensley Avenue Streetscape - 20th Street N ENS to Warrior Road	PEP	144	003960	2016	\$250,000	\$0	\$240,804	\$9,196
Ensley Trail (ALDOT)	PEP	035	003720	2006	\$271,015	\$0	\$260,518	\$10,497
Forest Park Avondale Business District - Streetscape	PEP	144	003881	2016	\$750,000	\$0	\$0	\$750,000
Greensprings Bridge Sidewalk Repair	PEP	135	003814	2013	\$100,000	\$0	\$64,756	\$35,244
Guardrail (Sydney Drive & Cairo Avenue)	PEP	129	003980	2017	\$25,050	\$18,250	\$6,800	\$0
I-459 & Hwy 280 Interchange Imp	PEP	035	003985	2018	\$4,573,775	\$0	\$457,377	\$4,116,397
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	129	003985	2018	\$5,059	\$0	\$0	\$5,059
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	135	003985	2018	\$443,377	\$0	\$0	\$443,377
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	144	003985	2018	\$6,734	\$0	\$0	\$6,734
Infrastructure Improvements	PEP	129	003710	2010	\$250,000	\$9,333	\$240,667	\$0
Intelligent Transport System	TE	102	002658	2017	\$14,307	\$0	\$0	\$14,307
Interstate Lighting	TE	046	003742	2011	\$275,000	\$0	\$221,880	\$53,120
Interstate Lighting - Replacement and Upgrade	TE	144	03742A	2016	\$220,000	\$0	\$7,586	\$212,414
Jefferson Avenue - ALDOT (50th Street CR65 to 40th Street)	PEP	035	001788	2009	\$3,122,103	\$0	\$869,861	\$2,252,242

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Medical Park Drive East Resurfacing Medical Plaza Dr to Edwards	PEP	144	003946	2016	\$206,273	\$0	\$191,189	\$15,084
Messer Airport Highway GRANT MATCH	PEP	144	004000	2018	\$323,646	\$0	\$0	\$323,646
Morris Avenue Streetscape	PEP	135	60009C	2017	\$159,346	\$15,012	\$144,334	\$0
Morris Avenue Streetscape (Veteran's Landscaping 013)	PEP	131	60009C	2016	\$413,169	\$10,164	\$403,005	\$0
Norwood Street Scape - 12th Ave N from 24th Ave N to 31st St N	PEP	144	003810	2016	\$150,000	\$0	\$0	\$150,000
Parking Meter Replacement	TE	125	003645	2010	\$500,000	\$0	\$489,483	\$10,517
Pavement Management Assessment and Study	PEP	144	20085A	2016	\$120,000	\$20,000	\$100,000	\$0
Pavement Rehab & ADA Upgrades (STPBH-3715()) Grant Match	PEP	129	020085	2015	\$20,000	\$0	\$0	\$20,000
Pavement Rehabilitation and ADA upgrades - Lakeshore from 2014 A	PEP	144	020085	2016	\$220,000	\$0	\$200,000	\$20,000
Pothole Repairs	PEP	103	003998	2018	\$750,000	\$120,971	\$156,724	\$472,305
Pratt Highway Bridge	PEP	131	002432	2010	\$79,487	\$65,159	\$14,328	\$0
Pratt Highway Bridge GRANT MATCH	PEP	135	002432	2013	\$194,144	\$0	\$0	\$194,144
Pratt Highway Bridge Rehabilitation (ALDOT)	PEP	035	002432	2012	\$450,000	\$2,097	\$197,811	\$250,092
Pratt Highway Bridge Replacement - Sheridan Road to Morgan Street	PEP	144	002432	2016	\$86,586	\$0	\$0	\$86,586
Pratt Hwy Bridge Rpl @ Morgan Street Grant Match	PEP	144	02432A	2015	\$413,414	\$0	\$0	\$413,414

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Resurfacing 1st Ave No f/Ctr Street to 4th Place No Grant Match	PEP	135	020013	2016	\$89,996	\$0	\$0	\$89,996
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave Grant Match	PEP	135	020014	2016	\$265,744	\$0	\$0	\$265,744
Richard Arrington Blvd 5pts south to Vulcan Park streetscape and	PEP	144	003947	2016	\$1,086,005	\$0	\$61,999	\$1,024,006
Sicard Hollow Road Improvements	PEP	135	003896	2015	\$72,000	\$0	\$59,326	\$12,674
Sidewalk Repairs	PEP	103	003741	2018	\$500,000	\$0	\$0	\$500,000
Sidewalks/Paving GRANT MATCH	PEP	135	003818	2013	\$1,020,997	\$15,294	\$1,003,153	\$2,550
Sinkhole Repair	PEP	125	003613	2015	\$46,918	\$0	\$13,661	\$33,257
Street Access from Lakeshore Drive to Premier Cinema	PEP	145	003989	2018	\$257,332	\$137,429	\$119,903	\$0
Street Access from Lakeshore Drive to Premiere Cinema	PEP	102	003989	2018	\$159,889	\$159,889	\$0	\$0
Street Resurfacing	PEP	135	003048	2013	\$9,000,000	\$216,823	\$8,754,667	\$28,510
Street Resurfacing Citywide ALDOT ST-037-999-018	PEP	035	03048A	2018	\$2,200,000	\$0	\$0	\$2,200,000
Street/Sidewalk Improvements	PEP	129	003741	2018	\$41,418	\$0	\$0	\$41,418
Street/Sidewalk Improvements	PEP	135	003741	2018	\$458,582	\$0	\$0	\$458,582
T.I.G.E.R. Grant Match	PEP	135	003771	2017	\$335,482	\$0	\$33,977	\$301,506
Tarrant Huffman Road Improvements GRANT MATCH	PEP	135	002032	2013	\$1,284,000	\$0	\$936,343	\$347,657

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Thermoplastic Paving Material	TE	047	003745	2011	\$30,000	\$0	\$0	\$30,000
Tiger VI Match - study (GRANT MATCH)	PEP	144	003771	2016	\$50,000	\$0	\$0	\$50,000
Traffic Safety Control	TE	046	003746	2011	\$30,000	\$0	\$28,178	\$1,823
Tunnel Repair	PEP	047	020097	2018	\$66,500	\$51,300	\$0	\$15,200
Upgrade & Replace Interstate Lighting (64216) Grant Match	TE	144	03742B	2016	\$200,000	\$0	\$0	\$200,000
Village Creek Linear Trail - 84th St N to 86th St N	PEP	144	003962	2016	\$76,300	\$0	\$7,695	\$68,605
Vulcan Trail Extension (ALDOT Ref 100064289 & #64290)GRANT MATC	PEP	144	03738A	2017	\$90,000	\$0	\$0	\$90,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715()) Ref 100064288 (MATCH)	PEP	144	03738B	2017	\$10,000	\$0	\$0	\$10,000
Vulcan Trail-(ALDOT CMAQ-3715()); Ref 10064283; Grant Match	PEP	144	A03738	2017	\$15,000	\$0	\$0	\$15,000
West Smithfield Speed Humps	PEP	135	003971	2017	\$11,440	\$0	\$10,400	\$1,040
Woodlawn Connector Trail (TAP) - Along 2nd Ave S, 1st Ave S, 5t	PEP	144	003963	2016	\$140,000	\$0	\$0	\$140,000
Woodlawn Street Improvements GRANT MATCH	PEP	135	003815	2013	\$250,000	\$0	\$239,411	\$10,589
Zoo Sidewalk Connector - 20th Place South to Cahaba Road	PEP	144	03542A	2016	\$171,000	\$0	\$123,898	\$47,102
<b>Street Improvement Total</b>					<b>\$61,173,678</b>	<b>\$3,906,987</b>	<b>\$31,470,278</b>	<b>\$25,796,413</b>

# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET LIGHTING								
Street Lighting	TE	135	003819	2013	\$350,000	\$41,142	\$232,672	\$76,185
<b>Street Lighting Total</b>					<b>\$350,000</b>	<b>\$41,142</b>	<b>\$232,672</b>	<b>\$76,185</b>

STREET RESURFACING								
Street Resurfacing	PEP	103	003048	2018	\$2,800,000	\$0	\$0	\$2,800,000
Street Resurfacing - South	PEP	007	060015	2009	\$6,028,269	\$0	\$5,893,954	\$134,315
Street Resurfacing (TIF)	PEP	007	060014	2009	\$6,150,000	\$0	\$5,760,663	\$389,337
<b>Street Resurfacing Total</b>					<b>\$14,978,269</b>	<b>\$0</b>	<b>\$11,654,617</b>	<b>\$3,323,652</b>

TRANSIT PROJECTS								
BUS RAPID TRANSIT (BRT)	PEP	151	003771	2018	\$1,750,000	\$60,721	\$799,609	\$889,670
Intelligent Transport System	TE	116	002658	2002	\$143,499	\$0	\$112,917	\$30,583
Intermodal Facility	PEP	102	60009A	2015	\$1,265,986	\$0	\$1,230,112	\$35,874
Intermodal Facility	PEP	131	060009	2011	\$200,000	\$0	\$198,754	\$1,246



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
TRANSIT PROJECTS								
Intermodal Facility	PEP	131	60009A	2015	\$1,033,000	\$28,914	\$989,301	\$14,785
Transit Projects Total					\$4,392,486	\$89,635	\$3,330,693	\$972,158
Grand Total					\$353,260,364	\$23,313,589	\$181,157,385	\$148,789,390



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>ADA COMPLIANCE</b>								
ADA Compliance	PEP	128	003478	2007	\$4,765,795	\$2,081	\$4,335,429	\$428,284
<b>TOTAL ADA COMPLIANCE</b>					<b>\$4,765,795</b>	<b>\$2,081</b>	<b>\$4,335,429</b>	<b>\$428,284</b>

<b>ECONOMIC DEVELOPMENT</b>								
40th Street Imp (Design & Construction) GRANT MATCH	PEP	135	003790	2013	\$340,200	\$31,926	\$169,240	\$139,034
Cahaba Rd from Colonnade Pkwy to Riverview Pkwy (grant match)	PEP	145	020076	2016	\$35,000	\$0	\$0	\$35,000
Daniel Payne Industrial Park Site Grade	PEP	125	002887	2003	\$81,618	\$0	\$54,315	\$27,303
Daniel Payne Site Clearing	PEP	145	002887	2018	\$250,909	\$0	\$0	\$250,909
Economic Development Incentives	MO	105	003769	2012	\$750,000	\$0	\$658,600	\$91,400
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	125	003985	2018	\$2,207	\$0	\$0	\$2,207
Industrial Parks	MO	151	002887	2018	\$4,600,000	\$0	\$3,701,608	\$898,392
McClure Infrastructure Improvements	PEP	145	003911	2016	\$100,000	\$0	\$17,300	\$82,700
Miscellaneous Economic Development	PEP	145	003632	2016	\$301,876	\$0	\$238,330	\$63,546
<b>Economic Development Total</b>					<b>\$6,461,810</b>	<b>\$31,926</b>	<b>\$4,839,394</b>	<b>\$1,590,491</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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FLOOD PLAIN MANAGEMENT								
Flood Mitigation Plan	PEP	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								
16th Street Connector Trail (ALDOT CMAQ-3715())	PEP	035	003950	2016	\$1,425,000	\$64,653	\$94,577	\$1,265,770
16th Street Corridor (ALDOT)(STPBH- 7117())(100056314)	PEP	035	003739	2014	\$252,062	\$12,740	\$239,322	\$0
19 Street from I-59 to Tuxedo Junction (ALDOT) STPBH- PE12()	PEP	035	002359	2016	\$75,000	\$0	\$0	\$75,000
20th Street and 1st Ave North (Empire Hotel); see 03952	PEP	035	03952A	2015	\$224,735	\$0	\$0	\$224,735
20th Street Pedestrian Mall (APPLE Study)	PEP	035	003978	2017	\$59,975	\$0	\$11,995	\$47,980
21st St North RAJ Blvd b/t 1st Ave So & 1st Ave North	PEP	035	020106	2018	\$800,000	\$0	\$0	\$800,000
41st Street Streetscape (ALDOT CMAQ-3715())	PEP	035	003954	2016	\$1,300,000	\$53,309	\$176,374	\$1,070,317
Ave F Bridge Replacement over Village Creek (APPLE study)	PEP	035	003956	2017	\$59,998	\$0	\$12,000	\$47,999
Bham Historic Preservation Education Publication	PEP	035	020026	2008	\$3,240	\$0	\$1,728	\$1,513
Birmingham City Center Framework Plan	PEP	035	020103	2018	\$549,909	\$0	\$109,982	\$439,927
Cahaba Road Improvements (ALDOT)	PEP	035	020076	2014	\$1,967,500	\$0	\$819,946	\$1,147,554



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>GRANTS</b>								
Coalburg Road (ALDOT) Grant	PEP	035	003676	2013	\$8,687,920	\$0	\$1,132,626	\$7,555,294
Community Safe Room: Pratt City Park	PEP	035	020063	2012	\$873,570	\$0	\$840,852	\$32,718
Community Safe Room: South Sherman Heights Park	PEP	035	020062	2012	\$188,481	\$0	\$400	\$188,081
Community Wide Assessment at Brownsfield Sites (EPA Grant)	CD	035	022039	2016	\$400,000	\$103,600	\$291,048	\$5,352
Cotton Avenue Realignment	PEP	035	003718	2014	\$297,410	\$0	\$70,480	\$226,930
Disaster Recovery Assistance (B-13-MS-01-0001)	CD	035	022028	2014	\$17,497,000	\$5,105,973	\$10,172,463	\$2,218,563
Disaster Recovery Assistance Grant	CD	035	022023	2012	\$6,386,326	\$47,717	\$3,663,240	\$2,675,369
Finley Avenue Access Road	PEP	035	003984	2018	\$750,000	\$0	\$0	\$750,000
Finley Blvd Extension ROW Acquisition (ALDOT)	PEP	035	02236A	2015	\$1,189,760	\$0	\$0	\$1,189,760
Finley Boulevard Extension (ALDOT)	PEP	035	002236	2015	\$2,925,000	\$309,327	\$613,152	\$2,002,521
Gateway Improvement Projects (ALDOT)	PEP	035	020068	2013	\$792,189	\$0	\$700,262	\$91,927
Greensprings Highway from 8th So (ALDOT CMAQ-3715))	PEP	035	003961	2016	\$2,250,000	\$117,838	\$212,652	\$1,919,510
Homeland Security (ALEA) Equipment	FIR	035	020099	2018	\$59,500	\$0	\$10,065	\$49,435
Improvements 12th St from US-11 to Princeton Hospital	PEP	035	003983	2018	\$821,600	\$15	\$441,313	\$380,272
Intermodal Facility (#AL-04-0026-02)	PEP	035	060009	2010	\$7,048,704	\$0	\$6,770,751	\$277,953



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>GRANTS</b>								
Intermodal Facility-Phase II (AL-95-X008-00)	PEP	035	60009B	2016	\$4,200,000	\$3,634	\$3,235,807	\$960,559
Library & Technology Automation (16-5-6)	LIB	035	020086	2015	\$59,375	\$0	\$5,612	\$53,763
Messer Airport Hwy (ALDOT) (ATRIP37-05-42)	PEP	035	004000	2018	\$1,618,231	\$146,125	\$340,051	\$1,132,055
Norwood Neighborhood Streetscape	PEP	035	003810	2015	\$750,000	\$0	\$100,000	\$650,000
Pavement Management Study (ALDOT STPBH-3716())	PEP	035	20085A	2015	\$500,000	\$34,637	\$462,421	\$2,942
Pavement Rehab & ADA Upgrades (STPBH-3715())	PEP	035	020085	2015	\$80,000	\$0	\$0	\$80,000
Pavement Rehabilitation & ADA Upgrades (ALDOT)	PEP	035	20085B	2015	\$1,000,000	\$13,011	\$91,078	\$895,911
Pratt Hwy Bridge Rpl @ Morgan Street (ALDOT)(STPBH-1602(519))	PEP	035	02432A	2015	\$1,653,654	\$0	\$0	\$1,653,654
Railroad Reservation Phase 2 (ALDOT CMAQ-3700())	PEP	035	020073	2013	\$1,470,028	\$0	\$1,341,190	\$128,837
Regional Plan Commission Bham Northeastern Area Framework Plan	PEP	035	020084	2015	\$292,210	\$0	\$117,026	\$175,184
Regional Plan Commission Bham Southwest Area Framework Plan	PEP	035	020083	2015	\$284,307	\$0	\$56,861	\$227,446
Regional Plan Commission Bham-Form Based Code Proj: Bldg Communi	PEP	035	020082	2015	\$316,763	\$0	\$63,353	\$253,410
Regional Planning Commission Ensley-Pratt Framework Plan	PEP	035	020092	2017	\$286,758	\$0	\$57,352	\$229,407
Resurfacing 1st Ave No f/Ctr Street to 4th Place North	PEP	035	020013	2016	\$359,984	\$0	\$0	\$359,984
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave	PEP	035	020014	2016	\$1,062,976	\$0	\$0	\$1,062,976



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>GRANTS</b>								
Road to Recovery T.I.G.E.R. Grant	PEP	035	020060	2012	\$12,369,365	\$714,808	\$11,420,161	\$234,395
Rotary Trail	PEP	035	020074	2014	\$3,500,000	\$0	\$3,391,632	\$108,368
RPCGB-Built Environ & Health Expansion (Shape Bham)	PEP	035	020104	2018	\$250,000	\$0	\$25,000	\$225,000
Sidewalk & Ramp Imp ALDOT STPBH-PE13()	PEP	035	003749	2014	\$120,000	\$0	\$0	\$120,000
Sidewalks & Ramp Imp Citywide (ALDOT STPBH-UR13())	PEP	035	003717	2016	\$1,350,000	\$3,428	\$960,976	\$385,596
Sterilite Drive & Meadowcraft Road (KAMTEK) ROW Agreement	PEP	035	03899A	2016	\$1,437,400	\$157,368	\$1,279,962	\$70
Street Resurfacing-Citywide (ALDOT)	PEP	035	003048	2011	\$1,895,957	\$211,999	\$724,299	\$959,658
T.I.G.E.R. Connector Trail (Woodlawn) (ALDOT #TAPBH-TA14(948))	PEP	035	003963	2015	\$400,000	\$0	\$0	\$400,000
Tarrant Huffman Rd Imp (STPBH-7229 (600)) ALDOT	PEP	035	02032A	2013	\$4,445,880	\$0	\$2,682,659	\$1,763,221
TIGER 7 - BUS RAPID TRANSIT (BRT)	PEP	035	003771	2017	\$40,000,000	\$1,456,867	\$1,534,492	\$37,008,641
Transportation Development Program (ALDOT STPBH-NR16(9023))	PEP	035	003958	2015	\$441,743	\$43,912	\$397,831	\$0
Upgrade & Replace Interstate Lighting (64216)	TE	035	03742B	2016	\$800,000	\$0	\$0	\$800,000
Urban Waters Capacity Building Project	PEP	035	020058	2012	\$60,445	\$0	\$53,366	\$7,079
Village Creek Greenway	PEP	035	020022	2008	\$213,495	\$0	\$212,036	\$1,459
Village Creek Greenway (CMAQ-CN10(929))	PEP	035	20022A	2015	\$2,590,427	\$0	\$1,261,475	\$1,328,952



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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GRANTS								
Vulcan Trail Extension (ALDOT Ref 100064289 & #64290)	PEP	035	03738A	2017	\$360,000	\$0	\$0	\$360,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715()) Ref 100064288	PEP	035	03738B	2017	\$40,000	\$0	\$0	\$40,000
Vulcan Trail Extension from 11th Place South to GreenSprings Hwy	PEP	035	003738	2017	\$60,000	\$0	\$0	\$60,000
Woodlawn Neighborhood Streetscape (ALDOT) STPBH-PE12()(924)	PEP	035	003815	2016	\$199,509	\$0	\$0	\$199,509
Woodlawn Nghbd Streetscape, Phase I (STPBH-3715(251))	PEP	035	03815A	2016	\$1,066,250	\$45,293	\$903,057	\$117,901
Zoo Sidewalk (ALDOT)(CMAQ-3715())	PEP	035	003542	2016	\$619,489	\$11,526	\$153,161	\$454,802
Zoo Sidewalk Connector (ALDOT CMAQ-3715()) 100064298)	PEP	035	03542A	2016	\$116,000	\$0	\$0	\$116,000
<b>Grant Total</b>					<b>\$143,155,124</b>	<b>\$8,657,782</b>	<b>\$57,256,085</b>	<b>\$77,241,257</b>

HOUSING								
14th Court-Enon Ridge Housing	PEP	129	003789	2013	\$2,000,000	\$1,039,187	\$405,117	\$555,696
B.E.A.T. Housing Development	PEP	129	003700	2010	\$50,000	\$37,500	\$12,500	\$0
New Start Housing	PEP	129	003697	2010	\$504,000	\$150,000	\$275,000	\$79,000
Strategic Land Banking	CD	125	002831	2015	\$198,751	\$64,761	\$72,862	\$61,128



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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HOUSING								
Strategic Residential Land Banking	CD	129	002831	2007	\$313,761	\$0	\$144,525	\$169,236
<b>Housing Total</b>					<b>\$3,066,513</b>	<b>\$1,291,448</b>	<b>\$910,004</b>	<b>\$865,060</b>

LANDFILL								
Eastern Area Landfill	PEP	135	003774	2013	\$759,522	\$0	\$660,896	\$98,627
Eastern Area Municipal Solid Waste (MSW) Unit #2	PW	151	003774	2018	\$7,500,000	\$372,956	\$187,044	\$6,940,000
Landfill Renovations and Upgrades	PW	144	003922	2016	\$483,309	\$0	\$412,933	\$70,376
New Georgia Landfill Building	PW	118	003595	2016	\$4,444	\$0	\$0	\$4,444
New Georgia Landfill Building	PW	116	003595	2016	\$6,000	\$0	\$100	\$5,900
New Georgia Landfill Building	PW	125	003595	2016	\$23,535	\$0	\$6,993	\$16,543
<b>Landfill Total</b>					<b>\$8,776,810</b>	<b>\$372,956</b>	<b>\$1,267,965</b>	<b>\$7,135,889</b>





# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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LIBRARY								
Central Library Stairs	LIB	151	003725	2018	\$1,500,000	\$61,750	\$0	\$1,438,250
Library, VOIP Re-wiring	LIB	102	003979	2017	\$34,162	\$12,000	\$0	\$22,162
Wylam Library Improvements	LIB	105	003797	2019	\$31,978	\$0	\$0	\$31,978
Wylam Library Improvements	LIB	129	003797	2019	\$2,333	\$0	\$0	\$2,333
Wylam Library Improvements	LIB	151	003797	2018	\$800,000	\$0	\$0	\$800,000
<b>Library Total</b>					<b>\$2,368,473</b>	<b>\$73,750</b>	<b>\$0</b>	<b>\$2,294,723</b>

MUSEUM/CULTURAL FACILITIES								
Southern Museum of Flight Elevator Repair	PEP	129	03538A	2018	\$32,766	\$0	\$0	\$32,766
<b>Museums/Cultural Facilities Total</b>					<b>\$32,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,766</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>OTHER IMPROVEMENT PROJECTS</b>								
20th Street and 1st Ave North (Empire Hotel); REIMB Bonding Co	PEP	102	03952A	2019	\$212,000	\$0	\$0	\$212,000
Automated Fuel System	EM	102	003638	2010	\$285,000	\$20,566	\$264,434	\$0
Birmingham Zoo	PEP	102	003542	2017	\$777,318	\$774,074	\$3,244	\$0
Bus Rapid Transit (BRT) Branding	MO	102	03594A	2018	\$96,000	\$23,961	\$72,039	\$0
Bush Gardens Greenspace	PEP	102	003921	2016	\$57,000	\$5,180	\$45,616	\$6,204
Crestwood APPLE Study/Crestwood Blvd Corridor Study	PEP	102	004007	2019	\$11,400	\$0	\$0	\$11,400
Crossplex Track Repairs	SF	102	003918	2016	\$93,449	\$0	\$89,020	\$4,429
Deferred Maintenance Program	PW	102	003999	2018	\$500,000	\$140,145	\$37,128	\$322,728
Disaster Recovery Plan	PEP	102	003893	2015	\$95,000	\$0	\$38,000	\$57,000
Environmental Assessments	MO	102	003862	2014	\$75,820	\$0	\$74,791	\$1,029
Equipment Management Office Renovations	EM	102	003605	2016	\$33,000	\$0	\$0	\$33,000
Expenses That Are Not Capital Projects (BY CATEGORY)	PEP	125	MISC02	2013	\$32,993	\$0	\$8,239	\$24,754
Fire Station #8 Kingston Furnishings	FIR	102	003622	2018	\$50,000	\$0	\$48,860	\$1,140
Fire Station Repairs (#27, #28, #30)	FIR	102	003536	2016	\$67,400	\$0	\$60,977	\$6,423
Fluid Focus Hardware	EM	102	003993	2018	\$62,662	\$0	\$0	\$62,662



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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OTHER IMPROVEMENT PROJECTS								
IMS Hardware/Software/Equipment	IMS	102	003871	2016	\$621,700	\$1,857	\$619,843	\$0
IMS, Technology Software Maintenance	IMS	102	003991	2018	\$12,000	\$12,000	\$0	\$0
McCoy Center Chiller	PEP	102	03753A	2018	\$72,000	\$0	\$57,050	\$14,950
Mold Mitigation (Traffic Eng Bldg 6th Ave So)	TE	102	004003	2019	\$100,699	\$96,870	\$0	\$3,829
Museum of Art Vibration Study	PEP	102	004001	2018	\$125,500	\$5,530	\$119,970	\$0
Permit Software Upgrade (ACCELA)	IMS	102	003904	2015	\$179,847	\$8,634	\$171,213	\$0
Phase II of TMC Upgrade GRANT MATCH	TE	102	003829	2013	\$148,500	\$0	\$0	\$148,500
Police Department - Equipment (FY2017 CAB)	POL	102	003624	2016	\$300,000	\$140	\$194,464	\$105,396
Police Dept Equipment	POL	102	003606	2016	\$950,646	\$89,300	\$654,658	\$206,688
Pratt City Carline Historic District	MO	102	020081	2016	\$25,000	\$0	\$0	\$25,000
Rapiscon System for City Hall Security	MO	102	003974	2017	\$30,000	\$625	\$23,966	\$5,409
Zoo Sidewalk Connector (ALDOT CMAQ-3715() 100064298) Grant Match	PEP	144	AO3542	2016	\$29,000	\$0	\$0	\$29,000
<b>Other Improvements and Projects Total</b>					<b>\$5,043,933</b>	<b>\$1,178,882</b>	<b>\$2,583,510</b>	<b>\$1,281,541</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
A.G. Gaston Park Improvements	PR	144	003856	2016	\$117,000	\$94,903	\$22,097	\$0
Avondale Villa Improvements	PR	144	003658	2016	\$225,000	\$32,353	\$111,709	\$80,937
Botanical Garden Improvements	PR	144	002851	2016	\$108,000	\$26,511	\$42,747	\$38,741
Brother Bryan Park Improvements	PR	144	003554	2016	\$45,000	\$1,523	\$11,482	\$31,995
Central Park Improvements	PR	144	003567	2016	\$180,000	\$12,000	\$156,007	\$11,993
Chemical Storage Building at Pools	PR	144	003574	2016	\$13,740	\$1,292	\$12,448	\$0
Cooper Green Park Baseball Field Improvements	PR	144	003663	2016	\$242,827	\$8,541	\$234,281	\$5
Crestline Park Improvements	PR	144	003568	2016	\$135,000	\$17,011	\$114,832	\$3,156
East Brownsville Park Improvements	PR	144	003660	2016	\$135,000	\$1,816	\$133,184	\$0
East Lake Park Improvements	PR	144	003837	2016	\$120,000	\$14,970	\$89,748	\$15,281
East Lake Park Improvements - ADECA	PR	035	003837	2018	\$150,000	\$141,500	\$0	\$8,500
East Lake Park Improvements ADECA GRANT MATCH	PR	144	03837A	2018	\$150,000	\$141,500	\$0	\$8,500
East Pinson Valley Park Improvements	PR	144	003730	2016	\$90,000	\$1,674	\$66,073	\$22,253
East Pinson Valley Regional Park & Rec Center	PR	131	003730	2011	\$477,875	\$5,962	\$471,913	\$0
Echo Highlands Park Improvements	PR	135	003846	2013	\$95,250	\$0	\$93,103	\$2,147



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
Echo Highlands Park Improvements	PR	144	003846	2016	\$45,000	\$9,682	\$25,769	\$9,549
Ensley Park Improvements	PR	144	003900	2016	\$157,500	\$115,939	\$41,561	\$0
Evergreen Community Center	PR	135	003883	2015	\$44,000	\$0	\$39,800	\$4,200
Fairmont (North B'ham) Park Improvements	PR	135	003842	2013	\$280,047	\$186	\$269,842	\$10,020
Fountain Heights Park Improvements	PR	144	003577	2016	\$185,000	\$0	\$168,700	\$16,300
Garden Highland Park Improvements	PR	144	003571	2016	\$67,500	\$919	\$8,734	\$57,848
Germania Park Improvements	PR	144	003572	2016	\$112,500	\$1,463	\$14,560	\$96,477
Grayson Park Improvements	PR	144	003847	2016	\$270,000	\$201,730	\$65,029	\$3,241
Gym Floor Replacements (Harrison & Willow Wood)	PR	144	003503	2016	\$27,000	\$25,944	\$1,056	\$0
Harriman Park Improvements	PR	144	003664	2016	\$211,500	\$0	\$207,550	\$3,950
Harriman Park Recreation Center	PR	131	003664	2010	\$3,000	\$0	\$1,500	\$1,500
Harrison Park Improvements	PR	144	003492	2016	\$67,500	\$657	\$66,843	\$0
Hawkins Park Improvements	PR	144	003566	2016	\$90,000	\$78,561	\$11,439	\$0
Henry Crumpton Recreation Center Improvements	PR	144	003507	2016	\$45,000	\$45,000	\$0	\$0
Highland Park Racquet Club Improvements	PR	144	003773	2016	\$180,000	\$3,218	\$21,582	\$155,200



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Hooper City Park Improvements	PR	144	003560	2016	\$67,500	\$15,571	\$51,928	\$0
Howze Sanford Recreation Center	PR	144	003987	2018	\$159,000	\$0	\$149,492	\$9,508
HVAC Recreation Center Repair/Replacement	PR	129	003471	2014	\$20,000	\$3,640	\$16,360	\$0
HVAC Recreation Centers	PR	131	003471	2010	\$732,022	\$0	\$661,749	\$70,273
Inglenook Park Field Upgrades	PR	144	003629	2016	\$45,000	\$603	\$6,512	\$37,885
Inglenook Park Improvements	PR	135	003629	2013	\$60,000	\$0	\$57,997	\$2,003
Jimmie Hudson Park/ Sandusky Rec Center Improvements	PR	144	003592	2016	\$45,000	\$0	\$38,084	\$6,916
John MacMahon (Harris) Park Improvements	PR	135	003841	2013	\$100,000	\$0	\$62,271	\$37,729
John McMahon Park Improvements	PR	144	003841	2016	\$135,000	\$0	\$135,000	\$0
Kelly Ingram Park Improvements	PR	144	003576	2016	\$117,380	\$6,427	\$110,953	\$0
Learning Tree Park Improvements	PR	144	003586	2016	\$45,000	\$333	\$44,667	\$0
Legion Field Improvements	PR	102	003696	2017	\$283,342	\$0	\$0	\$283,342
Legion Field Improvements	PR	131	003696	2017	\$16,000	\$16,000	\$0	\$0
Legion Field Improvements	PR	144	003696	2016	\$1,200,000	\$55,000	\$1,016,317	\$128,683
Legion Field Improvements	PR	151	003696	2018	\$2,550,000	\$7,330	\$297,140	\$2,245,530



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Legion Field Park Improvements	PR	135	003696	2013	\$1,173,096	\$14,751	\$1,155,032	\$3,313
Liberty Highlands Park	PR	131	003662	2010	\$450,000	\$0	\$38,277	\$411,723
Maclin Park Improvements	PR	135	003838	2013	\$1,735,250	\$14,993	\$1,720,257	\$0
Maclin Park Improvements	PR	144	003838	2016	\$90,000	\$80,857	\$9,143	\$0
Marconi Park Improvements	PR	144	003854	2016	\$288,500	\$260,547	\$27,953	\$0
Marconi Park Improvements - Sewer System Repairs	PR	135	003854	2013	\$50,000	\$0	\$2,925	\$47,075
Memorial Park Expansion (Pool Replacement)	PR	102	003504	2017	\$18,100	\$0	\$0	\$18,100
Memorial Park Expansion (Pool Replacement)	PR	122	003504	2017	\$9,538	\$0	\$0	\$9,538
Memorial Park Expansion (Pool Replacement)	PR	123	003504	2017	\$1,543	\$0	\$0	\$1,543
Memorial Park Improvements	PR	135	003504	2013	\$310,607	\$0	\$304,738	\$5,869
Minnieville Park Improvements	PR	144	003590	2016	\$45,000	\$1,425	\$43,575	\$0
Misc Park Improvements	PR	102	003177	2014	\$42,348	\$0	\$31,876	\$10,472
North Bham Park Improvements	PR	144	003553	2016	\$5,000	\$0	\$0	\$5,000
North Pratt Park Improvements	PR	144	003565	2016	\$135,000	\$122,524	\$12,476	\$0
Norwood Park Improvements	PR	144	003855	2016	\$263,000	\$0	\$259,101	\$3,899



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PARK AND RECREATION</b>								
Pool House Roof Replacements	PR	144	002801	2016	\$222,926	\$0	\$196,054	\$26,872
Pool Repairs	PR	144	004005	2019	\$162,173	\$77,414	\$0	\$84,759
Program Management (Park Improvements)	PEP	135	003506	2013	\$441,389	\$0	\$441,389	\$0
Recreation Center Flooring	PR	144	003845	2016	\$90,000	\$2,074	\$87,926	\$0
Recreation Center Improvements-Replace Gym Floors	PR	135	003845	2013	\$425,293	\$3,500	\$421,793	\$0
Recreation Center Roof Repairs	PR	135	002801	2013	\$1,237,290	\$6,075	\$1,231,215	\$0
Rickwood Field Facility Upgrades	PR	144	003579	2016	\$450,000	\$0	\$434,163	\$15,837
Roosevelt Park Improvements	PR	144	003840	2016	\$135,000	\$0	\$93,489	\$41,511
Sam Hairston Park Improvements	PR	144	003561	2016	\$135,000	\$1,942	\$7,769	\$125,289
Soft Landing for Playgrounds	PR	144	003558	2016	\$288,000	\$0	\$282,338	\$5,662
Spring Water Park Improvements	PR	144	003564	2016	\$67,500	\$30,497	\$37,003	\$0
Tom Bradford Park Improvements	PR	135	003848	2013	\$238,125	\$0	\$222,856	\$15,269
Tom Bradford Park Improvements	PR	144	003848	2016	\$247,500	\$465	\$195,687	\$51,348
Various Park Improvements	PR	102	03177A	2019	\$16,375	\$0	\$0	\$16,375
Various Park Improvements	PR	131	03177A	2019	\$23,707	\$0	\$0	\$23,707





# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PARK AND RECREATION								
Various Park Improvements	PR	135	03177A	2019	\$181,679	\$113,632	\$0	\$68,047
Various Park Improvements	PR	144	03177A	2019	\$363,733	\$350,343	\$0	\$13,390
Vulcan Park Improvements	PR	135	003750	2013	\$616,886	\$3,286	\$613,600	\$0
Vulcan Park Improvements	PR	144	003750	2016	\$360,000	\$14,500	\$0	\$345,500
Wahouma Park Improvements	PR	102	003562	2017	\$100,000	\$45,586	\$54,414	\$0
Wahouma Park Improvements	PR	144	003562	2016	\$225,000	\$5,062	\$152,939	\$67,000
WC Patton Park Lighting	PR	144	003578	2016	\$67,500	\$53,194	\$14,306	\$0
West Goldwire Park Improvements	PR	144	003569	2016	\$67,500	\$59,794	\$7,706	\$0
Wiggins Park Improvements	PR	144	003659	2016	\$45,000	\$804	\$7,316	\$36,881
Wylam Park Improvements	PR	131	003557	2018	\$197,000	\$197,000	\$0	\$0
Wylam Park Improvements	PR	144	003557	2016	\$315,000	\$82,922	\$192,673	\$39,405
<b>Park and Recreation Total</b>					<b>\$20,982,041</b>	<b>\$2,632,945</b>	<b>\$13,452,047</b>	<b>\$4,897,049</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PUBLIC EQUIPMENT</b>								
Capital Equipment	EM	125	003874	2014	\$45,865	\$38,032	\$0	\$7,833
Car/Truck Washing Facilities	EM	105	002426	2016	\$8,110	\$0	\$0	\$8,110
Computer Equipment	IMS	105	003767	2012	\$422,264	\$1,372	\$420,693	\$199
DPW Brush/Refuse Truck	EM	148	003870	2016	\$2,365,982	\$5,565	\$2,360,417	\$0
Electric Vehicles	EM	102	003988	2018	\$375,000	\$0	\$0	\$375,000
Equipment for Interlocal Transportation Proj (ITP) GRANT MATCH	PEP	135	003795	2013	\$750,000	\$0	\$0	\$750,000
Fire CAD Software	IMS	135	003793	2013	\$475,000	\$0	\$445,137	\$29,863
Fire Dept Vehicles, Trucks and ALS Units	EM	148	003831	2016	\$5,950,000	\$207,849	\$5,736,026	\$6,125
Fuel Pump Replacement	EM	127	003915	2015	\$6,099	\$0	\$806	\$5,293
IMS Computer Hardware/Software	IMS	148	003871	2016	\$1,850,000	\$518,050	\$1,270,574	\$61,377
Police Dept Vehicles	EM	148	003734	2016	\$2,000,000	\$0	\$1,987,724	\$12,276
Police Vehicles	EM	102	003734	2014	\$1,193,100	\$0	\$1,163,351	\$29,749
Public Works Equip (for Eastern Area Facility)	PW	105	003766	2012	\$114,000	\$0	\$95,995	\$18,005
Public Works Equipment	PW	135	003794	2013	\$342,230	\$38,508	\$267,057	\$36,666
Public Works Equipment - 2017	PW	148	003794	2017	\$134,018	\$0	\$119,801	\$14,217



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC EQUIPMENT								
Southside Communications	IMS	135	003796	2013	\$971,643	\$0	\$964,252	\$7,391
Storm Sewer Division Equipment	DPW	102	003901	2015	\$430,000	\$0	\$427,561	\$2,439
Vehicles	EM	102	003913	2015	\$3,835,000	\$445,678	\$3,273,046	\$116,276
Vehicles - FY 2019	EM	102	004006	2019	\$2,617,870	\$562,352	\$0	\$2,055,518
<b>Public Equipment Total</b>					<b>\$23,886,181</b>	<b>\$1,817,405</b>	<b>\$18,532,441</b>	<b>\$3,536,335</b>

PUBLIC FACILITIES								
Birmingham Civil Rights Institute	PEP	144	003598	2016	\$1,250,000	\$0	\$1,250,000	\$0
Birmingham Zoo	PEP	144	003542	2016	\$7,500,000	\$302,292	\$7,192,820	\$4,889
Botanical Gardens	PR	144	003752	2016	\$100,000	\$2,166	\$82,408	\$15,426
Botanical Gardens	PEP	148	002851	2016	\$1,300,000	\$22,985	\$205,902	\$1,071,113
Boutwell Auditorium Freight Elevator	PEP	135	03878A	2018	\$92,896	\$0	\$0	\$92,896
Boutwell Auditorium Improvements	PEP	151	003878	2018	\$750,000	\$0	\$0	\$750,000
Car/Truck Washing Facilities	EM	121	002426	2016	\$11,281	\$0	\$6,300	\$4,981
Car/Truck Washing Facilities	EM	129	002426	2016	\$1,669	\$0	\$10	\$1,659



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>PUBLIC FACILITIES</b>								
Carver Theater (Jazz Hall of Fame)	PEP	144	003532	2016	\$4,300,000	\$98,878	\$548,383	\$3,652,739
Central (Downtown) Library	LIB	144	003725	2016	\$150,000	\$21,676	\$126,926	\$1,398
City Owned Facilities Renovations & Upgrade	PEP	144	002801	2016	\$580,628	\$21,598	\$545,338	\$13,692
Civil Rights Institute Remediation	PEP	102	003671	2017	\$54,304	\$0	\$37,213	\$17,090
Civil Rights Institute Remediation	PEP	144	003671	2016	\$400,000	\$780	\$399,220	\$0
Community Safe Rooms	PEP	144	003633	2016	\$750,000	\$242,957	\$449,066	\$57,977
Crossplex Courts	SF	151	003820	2018	\$427,600	\$0	\$0	\$427,600
Crossplex Mondo Track Repairs	SF	151	03820A	2018	\$172,400	\$172,400	\$0	\$0
Fire Station #14 Legion Field	PEP	144	003484	2018	\$50,000	\$43,243	\$0	\$6,757
Fire Station #24 Roof Repairs	FIR	105	002801	2018	\$83,000	\$0	\$0	\$83,000
Fire Station #26 Driveway Repairs	FIR	105	003988	2018	\$95,000	\$0	\$0	\$95,000
Fire Station #8 Kingston	FIR	131	003622	2017	\$450,000	\$0	\$372,693	\$77,307
Fire Station #8 Kingston	PEP	144	003622	2016	\$2,950,000	\$0	\$2,929,721	\$20,279
Fire Training Tower	PEP	102	003876	2016	\$16,168	\$0	\$4,950	\$11,218
Fire Training Tower	PEP	131	003876	2014	\$1,142,021	\$0	\$1,119,007	\$23,014



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC FACILITIES								
Fleet Replacement	EM	105	003831	2018	\$2,072,000	\$12,969	\$2,043,095	\$15,936
Intermodal Facility	PEP	131	60009D	2017	\$824,390	\$44,242	\$319,417	\$460,731
Jail Renovations	PEP	135	003321	2013	\$2,000,000	\$146,270	\$1,853,730	\$0
Library Renovations	PEP	135	003725	2013	\$580,895	\$22,809	\$558,086	\$0
Library, VOIP Rewiring	LIB	135	003979	2017	\$6,098	\$0	\$0	\$6,098
Museum of Art Boiler	PEP	102	03721A	2018	\$12,494	\$5,264	\$0	\$7,230
Museum of Art Boiler	PEP	121	03721A	2018	\$1,224	\$1,224	\$0	\$0
Museum of Art Boiler	PEP	131	03721A	2018	\$39,378	\$21,535	\$17,843	\$0
Museum of Art Boiler	PEP	136	03721A	2018	\$1,646	\$1,646	\$0	\$0
Museum of Art Boiler	PEP	137	03721A	2018	\$3,114	\$3,114	\$0	\$0
Museum of Art Chiller	PEP	102	03721C	2018	\$83,000	\$83,000	\$0	\$0
Museum of Art Chiller	PEP	105	03721C	2018	\$600,000	\$286,417	\$313,583	\$0
Museum of Art Elevator Repair	PEP	135	03721B	2018	\$109,009	\$0	\$0	\$109,009
Museum of Art Improvements	PEP	135	003799	2013	\$500,000	\$4,796	\$495,124	\$79
Police Department - New West Precinct	PEP	135	003488	2015	\$32,216	\$0	\$32,216	\$0



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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PUBLIC FACILITIES								
Police East Precinct Renovations	POL	144	003639	2016	\$600,000	\$134,954	\$464,501	\$545
Police Firing Range - Admin & Classroom Bldg	POL	144	034288	2016	\$850,000	\$329,260	\$265,940	\$254,800
Police Jail Renovations	POL	105	003321	2018	\$1,500,000	\$433,462	\$0	\$1,066,538
Sloss Furnaces - Visitors Center	MO	102	003703	2010	\$1,508,166	\$63,099	\$1,445,067	\$0
Southern Museum of Flight Elevator Repair	PEP	125	03538A	2018	\$29,386	\$0	\$0	\$29,386
Wylam Library	PEP	135	003797	2013	\$935,072	\$8,895	\$173,278	\$752,899
<b>Public Facilities Total</b>					<b>\$34,915,052</b>	<b>\$2,531,931</b>	<b>\$23,251,838</b>	<b>\$9,131,283</b>

REDEVELOPMENT								
Neighborhood Revitalization Projects	MO	103	003997	2018	\$2,316,541	\$0	\$916,541	\$1,400,000
<b>Redevelopment Total</b>					<b>\$2,316,541</b>	<b>\$0</b>	<b>\$916,541</b>	<b>\$1,400,000</b>

SANITARY SEWER								
Oak Ridge Sanitary Sewer Phase I	PEP	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>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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SCHOOLS								
Glenn K-8 School Access Improvements	PEP	129	003684	2009	\$361,560	\$0	\$301,744	\$59,816
Lawson Field Improvements	PEP	125	003821	2015	\$29,435	\$0	\$0	\$29,435
Lawson Field Improvements	PEP	129	003821	2013	\$1,238,660	\$16,786	\$63,493	\$1,158,381
Tuggle Elementary School Access Improvements	PEP	129	003822	2013	\$629,603	\$6,800	\$39,465	\$583,338
<b>Schools Total</b>					<b>\$2,259,258</b>	<b>\$23,586</b>	<b>\$404,702</b>	<b>\$1,830,970</b>

SIDEWALKS								
ADA Curbs and Ramps	PEP	131	003749	2011	\$347,000	\$0	\$185,389	\$161,611
Sidewalks	PEP	007	060016	2009	\$2,099,280	\$49,875	\$1,749,280	\$300,125
<b>Sidewalks Total</b>					<b>\$2,446,280</b>	<b>\$49,875</b>	<b>\$1,934,669</b>	<b>\$461,736</b>

STORM SEWER								
1521 31st St Ensley Drainage Improvement	PEP	144	003923	2016	\$60,000	\$0	\$0	\$60,000
2724 16th Ave No (replace pipes parallel to railroad)	PEP	144	003925	2016	\$80,000	\$77,880	\$0	\$2,120
3121 Ave I Storm Culvert Installation (inlets & pipes to ditch)	PEP	144	003927	2016	\$200,000	\$25,246	\$71,510	\$103,244



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STORM SEWER</b>								
33rd Street No Widening & Drainage BERMCO Street & Drainage	PEP	144	003928	2016	\$250,000	\$2,500	\$22,500	\$225,000
3816 1st Street West Drainage Improvement Hooper City	PEP	144	003929	2016	\$85,000	\$0	\$0	\$85,000
4201 Warren Road Drainage Improvement	PEP	144	003930	2016	\$25,000	\$3,426	\$21,574	\$0
6th Avenue South Drainage Improvement Phase 1	PEP	144	003931	2016	\$2,000,000	\$0	\$199,444	\$1,800,556
Alabama Avenue Area Drainage	PEP	135	003803	2013	\$800,000	\$0	\$795,648	\$4,352
Avondale Emergency Sewer Repairs	PEP	125	003830	2013	\$10,323	\$0	\$6,410	\$3,913
B'ham Fastener-culvert cleaning and evaluation to Coosa St	PEP	144	003933	2016	\$35,000	\$0	\$0	\$35,000
Calico Winewood Culvert Extension Phase V	PEP	144	003801	2016	\$800,000	\$0	\$689,088	\$110,912
Carver Avenue SW	PEP	135	003489	2013	\$675,000	\$0	\$0	\$675,000
City-Wide Storm Sewer Improvements	PEP	125	003864	2014	\$42,785	\$0	\$38,712	\$4,073
City-Wide Storm Sewer Repair	PEP	129	003864	2014	\$873,354	\$706	\$829,325	\$43,324
Drainage Improvement and repairs (Citywide)	PEP	129	003707	2018	\$772,041	\$0	\$0	\$772,041
Drainage Improvement and repairs (Citywide)	PEP	144	003707	2016	\$1,241,587	\$307,201	\$510,267	\$424,119
Drainage/Small Pipe Projects	PEP	135	003707	2013	\$845,833	\$77,798	\$384,652	\$383,384
Hooper City Phase V Drainage Improvement	PEP	144	003935	2016	\$675,000	\$0	\$76,385	\$598,615





# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STORM SEWER</b>								
Jefferson Avenue Drainage Improvement from Wesley Avenue to 26th	PEP	144	001788	2016	\$150,000	\$0	\$75,068	\$74,932
Lane Park Rd Culvert Replacement - South Ln to North Ln	PEP	144	003936	2016	\$300,000	\$0	\$267,948	\$32,052
Pine Knoll Vista Drainage install culverts	PEP	144	002929	2016	\$950,000	\$8,878	\$127,662	\$813,460
Small Pipe Materials	PW	118	003707	2010	\$184,468	\$0	\$110,913	\$73,555
Warrior Rd at 31st Drainage Improvements	PEP	144	003937	2016	\$90,000	\$90,000	\$0	\$0
<b>Storm Sewer Total</b>					<b>\$11,145,391</b>	<b>\$593,635</b>	<b>\$4,227,105</b>	<b>\$6,324,651</b>

<b>STREET IMPROVEMENT</b>								
16th Ave corridor Streetscape Fountain Heights-11th Ave N to i65	PEP	144	003949	2016	\$710,000	\$0	\$0	\$710,000
16th Street Bridge GRANT MATCH	PEP	135	003816	2013	\$462,510	\$0	\$93,400	\$369,110
16th Street Corridor Grant Match (ALDOT)	PEP	131	003739	2014	\$3,015	\$3,015	\$0	\$0
19th Street Bush - Tuxedo	PEP	135	002359	2017	\$181,250	\$0	\$0	\$181,250
19th Street Improvements from Ensley Ave to Pike Road	PEP	144	003951	2016	\$166,296	\$0	\$0	\$166,296
20th Street and 1st Ave North (Empire Hotel)	PEP	135	003952	2018	\$88,294	\$14,098	\$8,931	\$65,265
20th Street and 1st Ave North (Empire Hotel) GRANT MATCH	PEP	144	03952A	2019	\$100,000	\$0	\$0	\$100,000



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
20th Street and 1st Ave North (Empire Hotel) Streetscape Imp	PEP	144	003952	2016	\$200,000	\$259	\$127,478	\$72,263
21st Street Bridge Replacement GRANT MATCH	PEP	135	003817	2013	\$1,000,000	\$391,816	\$278,619	\$329,565
24th Street North Resurfacing (Daniel Payne to Finley Ave)	PEP	144	003938	2016	\$415,000	\$177,945	\$237,055	\$0
2nd Ave So f/ 24th St to 32n St; 29th Street f/ 2nd Ave to 3rd	PEP	144	003953	2016	\$319,600	\$0	\$0	\$319,600
2nd Ave So f/ 24th St to 32nd St; 29th Street f/ 2nd Ave to 3rd	PEP	035	003953	2017	\$1,098,000	\$279,519	\$140,949	\$677,532
34th Street North/Vehicular Bridge	PEP	129	003723	2010	\$455,000	\$390,015	\$64,985	\$0
3rd Ave West Streetscape with Lighting and resurfacing	PEP	144	002361	2016	\$1,600,000	\$253,192	\$147,500	\$1,199,308
3rd Avenue West Phase II Match	PEP	135	002361	2017	\$268,008	\$6,000	\$0	\$262,008
40th Street Ave I Belview Heights Neighborhood Gateway Beautification	PEP	144	003939	2016	\$380,000	\$8,510	\$40,365	\$331,125
4th Ave North Business District (15th St to 18th St)	PEP	144	003940	2016	\$450,000	\$57,000	\$9,000	\$384,000
7th Avenue South Streetscape	PEP	144	004002	2018	\$216,375	\$190,334	\$0	\$26,041
ATRIP Round 3 Paving city wide - 9 Streets	PEP	144	003955	2016	\$600,000	\$72	\$462,854	\$137,074
Bridge Repair	PEP	047	020096	2018	\$1,884,500	\$118,823	\$389,679	\$1,375,998
Cahaba Road / Lane Park Road Roundabout (10% match) (Grant Match	PEP	144	003708	2016	\$350,000	\$300,440	\$48,660	\$900



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
CBD Place Making	PEP	144	003957	2016	\$600,000	\$0	\$0	\$600,000
Center Street Streetscape Phase I Graymont Ave to Center Place	PEP	144	003966	2016	\$800,000	\$3,600	\$76,400	\$720,000
City Street Improvements (ALDOT ST#-037-999-012)	PEP	035	020087	2015	\$650,000	\$23,788	\$520,963	\$105,249
City Wide Resurfacing	PEP	144	003597	2016	\$8,523,728	\$108,862	\$7,926,866	\$488,000
Citywide Multimodal Transportation Plan (GRANT MATCH)	PEP	144	003958	2016	\$150,000	\$0	\$88,349	\$61,651
City-Wide Street Improvements	PEP	125	003872	2014	\$76,332	\$10,184	\$66,148	\$0
Civil Rights Trail Signage	MO	131	003671	2010	\$378,262	\$0	\$373,262	\$5,000
Civil Rights Trail Signage	MO	135	003671	2017	\$71,738	\$0	\$0	\$71,738
Clairmont Walking Trail	PEP	144	003959	2016	\$135,000	\$65,918	\$69,082	\$0
Cotton Ave SW Street Drainage Improvements	PEP	144	003718	2016	\$325,000	\$31,720	\$293,280	\$0
Cotton Avenue Street Realignment	PEP	135	003718	2017	\$502,188	\$81,960	\$226,086	\$194,142
CrossPlex Infrastructure improvement (Street Improvements)	PEP	144	003820	2016	\$3,000,000	\$0	\$2,471,553	\$528,447
Crossplex Street Improvements	PEP	135	003820	2013	\$1,500,000	\$0	\$1,475,517	\$24,483
East Lake Boulevard	PEP	035	020032	2010	\$339,737	\$0	\$68,904	\$270,833
Elder Street, Sidewalk lighting, storm and curb repairs	PEP	144	003944	2016	\$700,000	\$548,196	\$82,159	\$69,645



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Ensley Avenue (20th to W)	PEP	135	002360	2017	\$122,757	\$0	\$22,500	\$100,257
Ensley Avenue Streetscape - 20th Street N ENS to Warrior Road	PEP	144	003960	2016	\$250,000	\$0	\$240,804	\$9,196
Ensley Trail (ALDOT)	PEP	035	003720	2006	\$271,015	\$0	\$260,518	\$10,497
Forest Park Avondale Business District - Streetscape	PEP	144	003881	2016	\$750,000	\$0	\$0	\$750,000
Greensprings Bridge Sidewalk Repair	PEP	135	003814	2013	\$100,000	\$0	\$64,756	\$35,244
Guardrail (Sydney Drive & Cairo Avenue)	PEP	129	003980	2017	\$25,050	\$18,250	\$6,800	\$0
I-459 & Hwy 280 Interchange Imp	PEP	035	003985	2018	\$4,573,775	\$0	\$457,377	\$4,116,397
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	129	003985	2018	\$5,059	\$0	\$0	\$5,059
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	135	003985	2018	\$443,377	\$0	\$0	\$443,377
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	144	003985	2018	\$6,734	\$0	\$0	\$6,734
Infrastructure Improvements	PEP	129	003710	2010	\$250,000	\$9,333	\$240,667	\$0
Intelligent Transport System	TE	102	002658	2017	\$14,307	\$0	\$0	\$14,307
Interstate Lighting	TE	046	003742	2011	\$275,000	\$0	\$221,880	\$53,120
Interstate Lighting - Replacement and Upgrade	TE	144	03742A	2016	\$220,000	\$0	\$7,586	\$212,414
Jefferson Avenue - ALDOT (50th Street CR65 to 40th Street)	PEP	035	001788	2009	\$3,122,103	\$0	\$869,861	\$2,252,242



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## SUMMARY OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Medical Park Drive East Resurfacing Medical Plaza Dr to Edwards	PEP	144	003946	2016	\$206,273	\$0	\$191,189	\$15,084
Messer Airport Highway GRANT MATCH	PEP	144	004000	2018	\$323,646	\$0	\$0	\$323,646
Morris Avenue Streetscape	PEP	135	60009C	2017	\$159,346	\$15,012	\$144,334	\$0
Morris Avenue Streetscape (Veteran's Landscaping _013)	PEP	131	60009C	2016	\$413,169	\$10,164	\$403,005	\$0
Norwood Street Scape - 12th Ave N from 24th Ave N to 31st St N	PEP	144	003810	2016	\$150,000	\$0	\$0	\$150,000
Parking Meter Replacement	TE	125	003645	2010	\$500,000	\$0	\$489,483	\$10,517
Pavement Management Assessment and Study	PEP	144	20085A	2016	\$120,000	\$20,000	\$100,000	\$0
Pavement Rehab & ADA Upgrades (STPBH-3715()) Grant Match	PEP	129	020085	2015	\$20,000	\$0	\$0	\$20,000
Pavement Rehabilitation and ADA upgrades - Lakeshore from 2014 A	PEP	144	020085	2016	\$220,000	\$0	\$200,000	\$20,000
Pothole Repairs	PEP	103	003998	2018	\$750,000	\$120,971	\$156,724	\$472,305
Pratt Highway Bridge	PEP	131	002432	2010	\$79,487	\$65,159	\$14,328	\$0
Pratt Highway Bridge GRANT MATCH	PEP	135	002432	2013	\$194,144	\$0	\$0	\$194,144
Pratt Highway Bridge Rehabilitation (ALDOT)	PEP	035	002432	2012	\$450,000	\$2,097	\$197,811	\$250,092
Pratt Highway Bridge Replacement - Sheridan Road to Morgan Street	PEP	144	002432	2016	\$86,586	\$0	\$0	\$86,586
Pratt Hwy Bridge Rpl @ Morgan Street Grant Match	PEP	144	02432A	2015	\$413,414	\$0	\$0	\$413,414



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Resurfacing 1st Ave No f/Ctr Street to 4th Place No Grant Match	PEP	135	020013	2016	\$89,996	\$0	\$0	\$89,996
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave Grant Match	PEP	135	020014	2016	\$265,744	\$0	\$0	\$265,744
Richard Arrington Blvd 5pts south to Vulcan Park streetscape and	PEP	144	003947	2016	\$1,086,005	\$0	\$61,999	\$1,024,006
Sicard Hollow Road Improvements	PEP	135	003896	2015	\$72,000	\$0	\$59,326	\$12,674
Sidewalk Repairs	PEP	103	003741	2018	\$500,000	\$0	\$0	\$500,000
Sidewalks/Paving GRANT MATCH	PEP	135	003818	2013	\$1,020,997	\$15,294	\$1,003,153	\$2,550
Sinkhole Repair	PEP	125	003613	2015	\$46,918	\$0	\$13,661	\$33,257
Street Access from Lakeshore Drive to Premier Cinema	PEP	145	003989	2018	\$257,332	\$137,429	\$119,903	\$0
Street Access from Lakeshore Drive to Premiere Cinema	PEP	102	003989	2018	\$159,889	\$159,889	\$0	\$0
Street Resurfacing	PEP	135	003048	2013	\$9,000,000	\$216,823	\$8,754,667	\$28,510
Street Resurfacing Citywide ALDOT ST-037-999-018	PEP	035	03048A	2018	\$2,200,000	\$0	\$0	\$2,200,000
Street/Sidewalk Improvements	PEP	129	003741	2018	\$41,418	\$0	\$0	\$41,418
Street/Sidewalk Improvements	PEP	135	003741	2018	\$458,582	\$0	\$0	\$458,582
T.I.G.E.R. Grant Match	PEP	135	003771	2017	\$335,482	\$0	\$33,977	\$301,506
Tarrant Huffman Road Improvements GRANT MATCH	PEP	135	002032	2013	\$1,284,000	\$0	\$936,343	\$347,657



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>STREET IMPROVEMENT</b>								
Thermoplastic Paving Material	TE	047	003745	2011	\$30,000	\$0	\$0	\$30,000
Tiger VI Match - study (GRANT MATCH)	PEP	144	003771	2016	\$50,000	\$0	\$0	\$50,000
Traffic Safety Control	TE	046	003746	2011	\$30,000	\$0	\$28,178	\$1,823
Tunnel Repair	PEP	047	020097	2018	\$66,500	\$51,300	\$0	\$15,200
Upgrade & Replace Interstate Lighting (64216) Grant Match	TE	144	03742B	2016	\$200,000	\$0	\$0	\$200,000
Village Creek Linear Trail - 84th St N to 86th St N	PEP	144	003962	2016	\$76,300	\$0	\$7,695	\$68,605
Vulcan Trail Extension (ALDOT Ref 100064289 & #64290)GRANT MATC	PEP	144	03738A	2017	\$90,000	\$0	\$0	\$90,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715()) Ref 100064288 (MATCH)	PEP	144	03738B	2017	\$10,000	\$0	\$0	\$10,000
Vulcan Trail-(ALDOT CMAQ-3715()); Ref 10064283; Grant Match	PEP	144	A03738	2017	\$15,000	\$0	\$0	\$15,000
West Smithfield Speed Humps	PEP	135	003971	2017	\$11,440	\$0	\$10,400	\$1,040
Woodlawn Connector Trail (TAP) - Along 2nd Ave S, 1st Ave S, 5t	PEP	144	003963	2016	\$140,000	\$0	\$0	\$140,000
Woodlawn Street Improvements GRANT MATCH	PEP	135	003815	2013	\$250,000	\$0	\$239,411	\$10,589
Zoo Sidewalk Connector - 20th Place South to Cahaba Road	PEP	144	03542A	2016	\$171,000	\$0	\$123,898	\$47,102
<b>Street Improvement Total</b>					<b>\$61,173,678</b>	<b>\$3,906,987</b>	<b>\$31,470,278</b>	<b>\$25,796,413</b>



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
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STREET LIGHTING								
Street Lighting	TE	135	003819	2013	\$350,000	\$41,142	\$232,672	\$76,185
<b>Street Lighting Total</b>					<b>\$350,000</b>	<b>\$41,142</b>	<b>\$232,672</b>	<b>\$76,185</b>

STREET RESURFACING								
Street Resurfacing	PEP	103	003048	2018	\$2,800,000	\$0	\$0	\$2,800,000
Street Resurfacing - South	PEP	007	060015	2009	\$6,028,269	\$0	\$5,893,954	\$134,315
Street Resurfacing (TIF)	PEP	007	060014	2009	\$6,150,000	\$0	\$5,760,663	\$389,337
<b>Street Resurfacing Total</b>					<b>\$14,978,269</b>	<b>\$0</b>	<b>\$11,654,617</b>	<b>\$3,323,652</b>

TRANSIT PROJECTS								
BUS RAPID TRANSIT (BRT)	PEP	151	003771	2018	\$1,750,000	\$60,721	\$799,609	\$889,670
Intelligent Transport System	TE	116	002658	2002	\$143,499	\$0	\$112,917	\$30,583
Intermodal Facility	PEP	102	60009A	2015	\$1,265,986	\$0	\$1,230,112	\$35,874
Intermodal Facility	PEP	131	060009	2011	\$200,000	\$0	\$198,754	\$1,246





# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## **SUMMARY OF ON-GOING PROJECTS**

DESCRIPTION	DEPT	FUND	PROJ#	YR	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
<b>TRANSIT PROJECTS</b>								
Intermodal Facility	PEP	131	60009A	2015	\$1,033,000	\$28,914	\$989,301	\$14,785
<b>Transit Projects Total</b>					<b>\$4,392,486</b>	<b>\$89,635</b>	<b>\$3,330,693</b>	<b>\$972,158</b>
<b>Grand Total</b>					<b>\$353,260,364</b>	<b>\$23,313,589</b>	<b>\$181,157,385</b>	<b>\$148,789,390</b>



# Capital Budget and Capital Improvement Program Fiscal Years 2020-2024

## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
14th Court-Enon Ridge Housing	PEP	129	003789	2013	Housing	\$2,000,000	\$1,039,187	\$405,117	\$555,696
1521 31st St Ensley Drainage Improvement	PEP	144	003923	2016	Storm Sewer	\$60,000	\$0	\$0	\$60,000
16th Ave corridor Streetscape Fountain Heights-11th Ave N to i65	PEP	144	003949	2016	Street Improvement	\$710,000	\$0	\$0	\$710,000
16th Street Bridge GRANT MATCH	PEP	135	003816	2013	Street Improvement	\$462,510	\$0	\$93,400	\$369,110
16th Street Connector Trail (ALDOT CMAQ-3715())	PEP	035	003950	2016	Grant	\$1,425,000	\$64,653	\$94,577	\$1,265,770
16th Street Corridor (ALDOT)(STPBH-7117())(100056314)	PEP	035	003739	2014	Grant	\$252,062	\$12,740	\$239,322	\$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) STPBH-PE12()	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 Improvements 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	135	003952	2018	Street Improvement	\$88,294	\$14,098	\$8,931	\$65,265
20th Street and 1st Ave North (Empire Hotel) GRANT MATCH	PEP	144	03952A	2019	Street Improvement	\$100,000	\$0	\$0	\$100,000
20th Street and 1st Ave North (Empire Hotel); REIMB Bonding Co	PEP	102	03952A	2019	Other Improvement and Project	\$212,000	\$0	\$0	\$212,000
20th Street and 1st Ave North (Empire Hotel); see 03952	PEP	035	03952A	2015	Grant	\$224,735	\$0	\$0	\$224,735
20th Street and 1st Ave North (Empire Hotel) Streetscape Imp	PEP	144	003952	2016	Street Improvement	\$200,000	\$259	\$127,478	\$72,263
20th Street Pedestrian Mall (APPLE Study)	PEP	035	003978	2017	Grant	\$59,975	\$0	\$11,995	\$47,980
21st St North RAJ Blvd b/t 1st Ave So & 1st Ave North	PEP	035	020106	2018	Grant	\$800,000	\$0	\$0	\$800,000



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
21st Street Bridge Replacement GRANT MATCH	PEP	135	003817	2013	Street Improvement	\$1,000,000	\$391,816	\$278,619	\$329,565
24th Street North Resurfacing (Daniel Payne to Finley Ave)	PEP	144	003938	2016	Street Improvement	\$415,000	\$177,945	\$237,055	\$0
2724 16th Ave No (replace pipes parallel to railroad)	PEP	144	003925	2016	Storm Sewer	\$80,000	\$77,880	\$0	\$2,120
2nd Ave So f/ 24th St to 32nd St; 29th Street f/ 2nd Ave to 3rd	PEP	144	003953	2016	Street Improvement	\$319,600	\$0	\$0	\$319,600
2nd Ave So f/ 24th St to 32nd St; 29th Street f/ 2nd Ave to 3rd	PEP	035	003953	2017	Street Improvement	\$1,098,000	\$279,519	\$140,949	\$677,532
3121 Ave I Storm Culvert Installation (inlets & pipes to ditch)	PEP	144	003927	2016	Storm Sewer	\$200,000	\$25,246	\$71,510	\$103,244
33rd Street No Widening & Drainage BERMCO Street & Drainage	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 Hooper City	PEP	144	003929	2016	Storm Sewer	\$85,000	\$0	\$0	\$85,000
3rd Ave West Streetscape with Lighting and resurfacing	PEP	144	002361	2016	Street Improvement	\$1,600,000	\$253,192	\$147,500	\$1,199,308
3rd Avenue West Phase II Match	PEP	135	002361	2017	Street Improvement	\$268,008	\$6,000	\$0	\$262,008
40th Street Ave I Belview Heights Neighborhood Gateway Beautification	PEP	144	003939	2016	Street Improvement	\$380,000	\$8,510	\$40,365	\$331,125
40th Street Imp (Design & Construction) GRANT MATCH	PEP	135	003790	2013	Economic Development	\$340,200	\$31,926	\$169,240	\$139,034
41st Street Streetscape (ALDOT CMAQ-3715())	PEP	035	003954	2016	Grant	\$1,300,000	\$53,309	\$176,374	\$1,070,317
4201 Warren Road Drainage Improvement	PEP	144	003930	2016	Storm Sewer	\$25,000	\$3,426	\$21,574	\$0
4th Ave North Business District (15th St to 18th St)	PEP	144	003940	2016	Street Improvement	\$450,000	\$57,000	\$9,000	\$384,000
6th Avenue South Drainage Improvement Phase 1	PEP	144	003931	2016	Storm Sewer	\$2,000,000	\$0	\$199,444	\$1,800,556



# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
7th Avenue South Streetscape	PEP	144	004002	2018	Street Improvement	\$216,375	\$190,334	\$0	\$26,041
A.G. Gaston Park Improvements	PR	144	003856	2016	Park and Recreation	\$117,000	\$94,903	\$22,097	\$0
ADA Compliance	PEP	128	003478	2007	ADA Compliance	\$4,765,795	\$2,081	\$4,335,429	\$428,284
ADA Curbs and Ramps	PEP	131	003749	2011	Sidewalks	\$347,000	\$0	\$185,389	\$161,611
Alabama Avenue Area Drainage	PEP	135	003803	2013	Storm Sewer	\$800,000	\$0	\$795,648	\$4,352
ATRIIP Round 3 Paving city wide - 9 Streets	PEP	144	003955	2016	Street Improvement	\$600,000	\$72	\$462,854	\$137,074
Automated Fuel System	EM	102	003638	2010	Other Improvement and Project	\$285,000	\$20,566	\$264,434	\$0
Ave F Bridge Replacement over Village Creek (APPLE study)	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	\$32,353	\$111,709	\$80,937
B.E.A.T. Housing Development	PEP	129	003700	2010	Housing	\$50,000	\$37,500	\$12,500	\$0
B'ham Fastener-culvert cleaning and evaluation to Coosa St	PEP	144	003933	2016	Storm Sewer	\$35,000	\$0	\$0	\$35,000
Bham Historic Preservation Education Publication	PEP	035	020026	2008	Grant	\$3,240	\$0	\$1,728	\$1,513
Birmingham City Center Framework Plan	PEP	035	020103	2018	Grant	\$549,909	\$0	\$109,982	\$439,927
Birmingham Civil Rights Institute	PEP	144	003598	2016	Public Facilities	\$1,250,000	\$0	\$1,250,000	\$0
Birmingham Zoo	PEP	102	003542	2017	Other Improvement and Project	\$777,318	\$774,074	\$3,244	\$0
Birmingham Zoo	PEP	144	003542	2016	Public Facilities	\$7,500,000	\$302,292	\$7,192,820	\$4,889



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Botanical Garden Improvements	PR	144	002851	2016	Park and Recreation	\$108,000	\$26,511	\$42,747	\$38,741
Botanical Gardens	PR	144	003752	2016	Public Facilities	\$100,000	\$2,166	\$82,408	\$15,426
Botanical Gardens	PEP	148	002851	2016	Public Facilities	\$1,300,000	\$22,985	\$205,902	\$1,071,113
Boutwell Auditorium Freight Elevator	PEP	135	03878A	2018	Public Facilities	\$92,896	\$0	\$0	\$92,896
Boutwell Auditorium Improvements	PEP	151	003878	2018	Public Facilities	\$750,000	\$0	\$0	\$750,000
Bridge Repair	PEP	047	020096	2018	Street Improvement	\$1,884,500	\$118,823	\$389,679	\$1,375,998
Brother Bryan Park Improvements	PR	144	003554	2016	Park and Recreation	\$45,000	\$1,523	\$11,482	\$31,995
BUS RAPID TRANSIT (BRT)	PEP	151	003771	2018	Transit Projects	\$1,750,000	\$60,721	\$799,609	\$889,670
Bus Rapid Transit (BRT) Branding	MO	102	03594A	2018	Other Improvement and Project	\$96,000	\$23,961	\$72,039	\$0
Bush Gardens Greenspace	PEP	102	003921	2016	Other Improvement and Project	\$57,000	\$5,180	\$45,616	\$6,204
Cahaba Rd from Colonnade Pkwy to Riverview Pkwy (grant match)	PEP	145	020076	2016	Economic Development	\$35,000	\$0	\$0	\$35,000
Cahaba Road / Lane Park Road Roundabout (10% match) (Grant Match)	PEP	144	003708	2016	Street Improvement	\$350,000	\$300,440	\$48,660	\$900
Cahaba Road Improvements (ALDOT)	PEP	035	020076	2014	Grant	\$1,967,500	\$0	\$819,946	\$1,147,554
Calico Winewood Culvert Extension Phase V	PEP	144	003801	2016	Storm Sewer	\$800,000	\$0	\$689,088	\$110,912
Capital Equipment	EM	125	003874	2014	Public Equipment	\$45,865	\$38,032	\$0	\$7,833
Car/Truck Washing Facilities	EM	105	002426	2016	Public Equipment	\$8,110	\$0	\$0	\$8,110
Car/Truck Washing Facilities	EM	121	002426	2016	Public Facilities	\$11,281	\$0	\$6,300	\$4,981



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Car/Truck Washing Facilities	EM	129	002426	2016	Public Facilities	\$1,669	\$0	\$10	\$1,659
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	\$98,878	\$548,383	\$3,652,739
CBD Place Making	PEP	144	003957	2016	Street Improvement	\$600,000	\$0	\$0	\$600,000
Center Street Streetscape Phase I Graymont Ave to Center Place	PEP	144	003966	2016	Street Improvement	\$800,000	\$3,600	\$76,400	\$720,000
Central (Downtown) Library	LIB	144	003725	2016	Public Facilities	\$150,000	\$21,676	\$126,926	\$1,398
Central Library Stairs	LIB	151	003725	2018	Library Improvement	\$1,500,000	\$61,750	\$0	\$1,438,250
Central Park Improvements	PR	144	003567	2016	Park and Recreation	\$180,000	\$12,000	\$156,007	\$11,993
Chemical Storage Building at Pools	PR	144	003574	2016	Park and Recreation	\$13,740	\$1,292	\$12,448	\$0
City Owned Facilities Renovations & Upgrade	PEP	144	002801	2016	Public Facilities	\$580,628	\$21,598	\$545,338	\$13,692
City Street Improvements (ALDOT ST#-037-999-012)	PEP	035	020087	2015	Street Improvement	\$650,000	\$23,788	\$520,963	\$105,249
City Wide Resurfacing	PEP	144	003597	2016	Street Improvement	\$8,523,728	\$108,862	\$7,926,866	\$488,000
Citywide Multimodal Transportation Plan (GRANT MATCH)	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	\$706	\$829,325	\$43,324
City-Wide Street Improvements	PEP	125	003872	2014	Street Improvement	\$76,332	\$10,184	\$66,148	\$0
Civil Rights Institute Remediation	PEP	102	003671	2017	Public Facilities	\$54,304	\$0	\$37,213	\$17,090



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Civil Rights Institute Remediation	PEP	144	003671	2016	Public Facilities	\$400,000	\$780	\$399,220	\$0
Civil Rights Trail Signage	MO	131	003671	2010	Street Improvement	\$378,262	\$0	\$373,262	\$5,000
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	\$65,918	\$69,082	\$0
Coalburg Road (ALDOT) Grant	PEP	035	003676	2013	Grant	\$8,687,920	\$0	\$1,132,626	\$7,555,294
Community Safe Room: Pratt City Park	PEP	035	020063	2012	Grant	\$873,570	\$0	\$840,852	\$32,718
Community Safe Room: South Sherman Heights Park	PEP	035	020062	2012	Grant	\$188,481	\$0	\$400	\$188,081
Community Safe Rooms	PEP	144	003633	2016	Public Facilities	\$750,000	\$242,957	\$449,066	\$57,977
Community Wide Assessment at Brownsfield Sites (EPA Grant)	CD	035	022039	2016	Grant	\$400,000	\$103,600	\$291,048	\$5,352
Computer Equipment	IMS	105	003767	2012	Public Equipment	\$422,264	\$1,372	\$420,693	\$199
Cooper Green Park Baseball Field Improvements	PR	144	003663	2016	Park and Recreation	\$242,827	\$8,541	\$234,281	\$5
Cotton Ave SW Street Drainage Improvements	PEP	144	003718	2016	Street Improvement	\$325,000	\$31,720	\$293,280	\$0
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	\$81,960	\$226,086	\$194,142
Crestline Park Improvements	PR	144	003568	2016	Park and Recreation	\$135,000	\$17,011	\$114,832	\$3,156
Crestwood APPLE Study/Crestwood Blvd Corridor Study	PEP	102	004007	2019	Other Improvement and Project	\$11,400	\$0	\$0	\$11,400
Crossplex Courts	SF	151	003820	2018	Public Facilities	\$427,600	\$0	\$0	\$427,600



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CrossPlex Infrastructure improvement (Street Improvements)	PEP	144	003820	2016	Street Improvement	\$3,000,000	\$0	\$2,471,553	\$528,447
Crossplex Mondo Track Repairs	SF	151	03820A	2018	Public Facilities	\$172,400	\$172,400	\$0	\$0
Crossplex Street Improvements	PEP	135	003820	2013	Street Improvement	\$1,500,000	\$0	\$1,475,517	\$24,483
Crossplex Track Repairs	SF	102	003918	2016	Other Improvement and Project	\$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
Daniel Payne Site Clearing	PEP	145	002887	2018	Economic Development	\$250,909	\$0	\$0	\$250,909
Deferred Maintenance Program	PW	102	003999	2018	Other Improvement and Project	\$500,000	\$140,145	\$37,128	\$322,728
Disaster Recovery Assistance (B-13-MS-01-0001)	CD	035	022028	2014	Grant	\$17,497,000	\$5,105,973	\$10,172,463	\$2,218,563
Disaster Recovery Assistance Grant	CD	035	022023	2012	Grant	\$6,386,326	\$47,717	\$3,663,240	\$2,675,369
Disaster Recovery Plan	PEP	102	003893	2015	Other Improvement and Project	\$95,000	\$0	\$38,000	\$57,000
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	129	003707	2018	Storm Sewer	\$772,041	\$0	\$0	\$772,041
Drainage Improvement and repairs (Citywide)	PEP	144	003707	2016	Storm Sewer	\$1,241,587	\$307,201	\$510,267	\$424,119
Drainage/Small Pipe Projects	PEP	135	003707	2013	Storm Sewer	\$845,833	\$77,798	\$384,652	\$383,384
East Brownsville Park Improvements	PR	144	003660	2016	Park and Recreation	\$135,000	\$1,816	\$133,184	\$0
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	\$120,000	\$14,970	\$89,748	\$15,281





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East Lake Park Improvements - ADECA	PR	035	003837	2018	Park and Recreation	\$150,000	\$141,500	\$0	\$8,500
East Lake Park Improvements ADECA GRANT MATCH	PR	144	03837A	2018	Park and Recreation	\$150,000	\$141,500	\$0	\$8,500
East Pinson Valley Park Improvements	PR	144	003730	2016	Park and Recreation	\$90,000	\$1,674	\$66,073	\$22,253
East Pinson Valley Regional Park & Rec Center	PR	131	003730	2011	Park and Recreation	\$477,875	\$5,962	\$471,913	\$0
Eastern Area Landfill	PEP	135	003774	2013	Landfill	\$759,522	\$0	\$660,896	\$98,627
Eastern Area Municipal Solid Waste (MSW) Unit #2	PW	151	003774	2018	Landfill	\$7,500,000	\$372,956	\$187,044	\$6,940,000
Echo Highlands Park Improvements	PR	135	003846	2013	Park and Recreation	\$95,250	\$0	\$93,103	\$2,147
Echo Highlands Park Improvements	PR	144	003846	2016	Park and Recreation	\$45,000	\$9,682	\$25,769	\$9,549
Economic Development Incentives	MO	105	003769	2012	Economic Development	\$750,000	\$0	\$658,600	\$91,400
Elder Street, Sidewalk lighting, storm and curb repairs	PEP	144	003944	2016	Street Improvement	\$700,000	\$548,196	\$82,159	\$69,645
Electric Vehicles	EM	102	003988	2018	Public Equipment	\$375,000	\$0	\$0	\$375,000
Ensley Avenue (20th to W)	PEP	135	002360	2017	Street Improvement	\$122,757	\$0	\$22,500	\$100,257
Ensley Avenue Streetscape - 20th Street N ENS to Warrior Road	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	\$115,939	\$41,561	\$0
Ensley Trail (ALDOT)	PEP	035	003720	2006	Street Improvement	\$271,015	\$0	\$260,518	\$10,497
Environmental Assessments	MO	102	003862	2014	Other Improvement and Project	\$75,820	\$0	\$74,791	\$1,029
Equipment for Interlocal Transportation Proj (ITP) GRANT MATCH	PEP	135	003795	2013	Public Equipment	\$750,000	\$0	\$0	\$750,000



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Equipment Management Office Renovations	EM	102	003605	2016	Other Improvement and Project	\$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 (BY CATEGORY)	PEP	125	MISC02	2013	Other Improvement and Project	\$32,993	\$0	\$8,239	\$24,754
Fairmont (North B'ham) Park Improvements	PR	135	003842	2013	Park and Recreation	\$280,047	\$186	\$269,842	\$10,020
Finley Avenue Access Road	PEP	035	003984	2018	Grant	\$750,000	\$0	\$0	\$750,000
Finley Blvd Extension ROW Acquisition (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	\$309,327	\$613,152	\$2,002,521
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	\$207,849	\$5,736,026	\$6,125
Fire Station #14 Legion Field	PEP	144	003484	2018	Public Facilities	\$50,000	\$43,243	\$0	\$6,757
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	\$0	\$372,693	\$77,307
Fire Station #8 Kingston	PEP	144	003622	2016	Public Facilities	\$2,950,000	\$0	\$2,929,721	\$20,279
Fire Station #8 Kingston Furnishings	FIR	102	003622	2018	Other Improvement and Project	\$50,000	\$0	\$48,860	\$1,140
Fire Station Repairs (#27, #28, #30)	FIR	102	003536	2016	Other Improvement and Project	\$67,400	\$0	\$60,977	\$6,423
Fire Training Tower	PEP	102	003876	2016	Public Facilities	\$16,168	\$0	\$4,950	\$11,218



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Fire Training Tower	PEP	131	003876	2014	Public Facilities	\$1,142,021	\$0	\$1,119,007	\$23,014
Fleet Replacement	EM	105	003831	2018	Public Facilities	\$2,072,000	\$12,969	\$2,043,095	\$15,936
Flood Mitigation Plan	PEP	131	003170	2014	Flood Plain Management	\$143,963	\$17,621	\$103,261	\$23,080
Fluid Focus Hardware	EM	102	003993	2018	Other Improvement and Project	\$62,662	\$0	\$0	\$62,662
Forest Park Avondale Business District - Streetscape	PEP	144	003881	2016	Street Improvement	\$750,000	\$0	\$0	\$750,000
Fountain Heights Park Improvements	PR	144	003577	2016	Park and Recreation	\$185,000	\$0	\$168,700	\$16,300
Fuel Pump Replacement	EM	127	003915	2015	Public Equipment	\$6,099	\$0	\$806	\$5,293
Garden Highland Park Improvements	PR	144	003571	2016	Park and Recreation	\$67,500	\$919	\$8,734	\$57,848
Gateway Improvement Projects (ALDOT)	PEP	035	020068	2013	Grant	\$792,189	\$0	\$700,262	\$91,927
Germania Park Improvements	PR	144	003572	2016	Park and Recreation	\$112,500	\$1,463	\$14,560	\$96,477
Glenn K-8 School Access Improvements	PEP	129	003684	2009	Schools	\$361,560	\$0	\$301,744	\$59,816
Grayson Park Improvements	PR	144	003847	2016	Park and Recreation	\$270,000	\$201,730	\$65,029	\$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 CMAQ-3715))	PEP	035	003961	2016	Grant	\$2,250,000	\$117,838	\$212,652	\$1,919,510
Guardrail (Sydney Drive & Cairo Avenue)	PEP	129	003980	2017	Street Improvement	\$25,050	\$18,250	\$6,800	\$0
Gym Floor Replacements (Harrison & Willow Wood)	PR	144	003503	2016	Park and Recreation	\$27,000	\$25,944	\$1,056	\$0
Harriman Park Improvements	PR	144	003664	2016	Park and Recreation	\$211,500	\$0	\$207,550	\$3,950



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Harriman Park Recreation Center	PR	131	003664	2010	Park and Recreation	\$3,000	\$0	\$1,500	\$1,500
Harrison Park Improvements	PR	144	003492	2016	Park and Recreation	\$67,500	\$657	\$66,843	\$0
Hawkins Park Improvements	PR	144	003566	2016	Park and Recreation	\$90,000	\$78,561	\$11,439	\$0
Henry Crumpton Recreation Center Improvements	PR	144	003507	2016	Park and Recreation	\$45,000	\$45,000	\$0	\$0
Highland Park Racquet Club Improvements	PR	144	003773	2016	Park and Recreation	\$180,000	\$3,218	\$21,582	\$155,200
Homeland Security (ALEA) Equipment	FIR	035	020099	2018	Grant	\$59,500	\$0	\$10,065	\$49,435
Hooper City Park Improvements	PR	144	003560	2016	Park and Recreation	\$67,500	\$15,571	\$51,928	\$0
Hooper City Phase V Drainage Improvement	PEP	144	003935	2016	Storm Sewer	\$675,000	\$0	\$76,385	\$598,615
Howze Sanford Recreation Center	PR	144	003987	2018	Park and Recreation	\$159,000	\$0	\$149,492	\$9,508
HVAC Recreation Center Repair/Replacement	PR	129	003471	2014	Park and Recreation	\$20,000	\$3,640	\$16,360	\$0
HVAC Recreation Centers	PR	131	003471	2010	Park and Recreation	\$732,022	\$0	\$661,749	\$70,273
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 GRANT MATCH	PEP	125	003985	2018	Economic Development	\$2,207	\$0	\$0	\$2,207
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	129	003985	2018	Street Improvement	\$5,059	\$0	\$0	\$5,059
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	135	003985	2018	Street Improvement	\$443,377	\$0	\$0	\$443,377
I-459 & Hwy 280 Interchange Imp GRANT MATCH	PEP	144	003985	2018	Street Improvement	\$6,734	\$0	\$0	\$6,734
Improvements 12th St from US-11 to Princeton Hospital	PEP	035	003983	2018	Grant	\$821,600	\$15	\$441,313	\$380,272



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IMS Computer Hardware/Software	IMS	148	003871	2016	Public Equipment	\$1,850,000	\$518,050	\$1,270,574	\$61,377
IMS Hardware/Software/Equipment	IMS	102	003871	2016	Other Improvement and Project	\$621,700	\$1,857	\$619,843	\$0
IMS, Technology Software Maintenance	IMS	102	003991	2018	Other Improvement and Project	\$12,000	\$12,000	\$0	\$0
Industrial Parks	MO	151	002887	2018	Economic Development	\$4,600,000	\$0	\$3,701,608	\$898,392
Infrastructure Improvements	PEP	129	003710	2010	Street Improvement	\$250,000	\$9,333	\$240,667	\$0
Inglennook Park Field Upgrades	PR	144	003629	2016	Park and Recreation	\$45,000	\$603	\$6,512	\$37,885
Inglennook 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	\$0	\$112,917	\$30,583
Intermodal Facility	PEP	102	60009A	2015	Transit Projects	\$1,265,986	\$0	\$1,230,112	\$35,874
Intermodal Facility	PEP	131	60009D	2017	Public Facilities	\$824,390	\$44,242	\$319,417	\$460,731
Intermodal Facility	PEP	131	060009	2011	Transit Projects	\$200,000	\$0	\$198,754	\$1,246
Intermodal Facility	PEP	131	60009A	2015	Transit Projects	\$1,033,000	\$28,914	\$989,301	\$14,785
Intermodal Facility (#AL-04-0026-02)	PEP	035	060009	2010	Grant	\$7,048,704	\$0	\$6,770,751	\$277,953
Intermodal Facility-Phase II (AL-95-X008-00)	PEP	035	60009B	2016	Grant	\$4,200,000	\$3,634	\$3,235,807	\$960,559
Interstate Lighting	TE	046	003742	2011	Street Improvement	\$275,000	\$0	\$221,880	\$53,120
Interstate Lighting - Replacement and Upgrade	TE	144	03742A	2016	Street Improvement	\$220,000	\$0	\$7,586	\$212,414



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Jail Renovations	PEP	135	003321	2013	Public Facilities	\$2,000,000	\$146,270	\$1,853,730	\$0
Jefferson Avenue - ALDOT (50th Street CR65 to 40th Street)	PEP	035	001788	2009	Street Improvement	\$3,122,103	\$0	\$869,861	\$2,252,242
Jefferson Avenue Drainage Improvement from Wesley Avenue to 26th	PEP	144	001788	2016	Storm Sewer	\$150,000	\$0	\$75,068	\$74,932
Jimmie Hudson Park/ Sandusky Rec Center Improvements	PR	144	003592	2016	Park and Recreation	\$45,000	\$0	\$38,084	\$6,916
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	\$0	\$135,000	\$0
Kelly Ingram Park Improvements	PR	144	003576	2016	Park and Recreation	\$117,380	\$6,427	\$110,953	\$0
Landfill Renovations and Upgrades	PW	144	003922	2016	Landfill	\$483,309	\$0	\$412,933	\$70,376
Lane Park Rd Culvert Replacement - South Ln to North Ln	PEP	144	003936	2016	Storm Sewer	\$300,000	\$0	\$267,948	\$32,052
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	\$16,786	\$63,493	\$1,158,381
Learning Tree Park Improvements	PR	144	003586	2016	Park and Recreation	\$45,000	\$333	\$44,667	\$0
Legion Field Improvements	PR	102	003696	2017	Park and Recreation	\$283,342	\$0	\$0	\$283,342
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	\$55,000	\$1,016,317	\$128,683
Legion Field Improvements	PR	151	003696	2018	Park and Recreation	\$2,550,000	\$7,330	\$297,140	\$2,245,530
Legion Field Park Improvements	PR	135	003696	2013	Park and Recreation	\$1,173,096	\$14,751	\$1,155,032	\$3,313



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Liberty Highlands Park	PR	131	003662	2010	Park and Recreation	\$450,000	\$0	\$38,277	\$411,723
Library & Technology Automation (16-5-6)	LIB	035	020086	2015	Grant	\$59,375	\$0	\$5,612	\$53,763
Library Renovations	PEP	135	003725	2013	Public Facilities	\$580,895	\$22,809	\$558,086	\$0
Library, VOIP Rewiring	LIB	135	003979	2017	Public Facilities	\$6,098	\$0	\$0	\$6,098
Library, VOIP Re-wiring	LIB	102	003979	2017	Library Improvement	\$34,162	\$12,000	\$0	\$22,162
Maclin Park Improvements	PR	135	003838	2013	Park and Recreation	\$1,735,250	\$14,993	\$1,720,257	\$0
Maclin Park Improvements	PR	144	003838	2016	Park and Recreation	\$90,000	\$80,857	\$9,143	\$0
Marconi Park Improvements	PR	144	003854	2016	Park and Recreation	\$288,500	\$260,547	\$27,953	\$0
Marconi Park Improvements - Sewer System Repairs	PR	135	003854	2013	Park and Recreation	\$50,000	\$0	\$2,925	\$47,075
McClure Infrastructure Improvements	PEP	145	003911	2016	Economic Development	\$100,000	\$0	\$17,300	\$82,700
McCoy Center Chiller	PEP	102	03753A	2018	Other Improvement and Project	\$72,000	\$0	\$57,050	\$14,950
Medical Park Drive East Resurfacing Medical Plaza Dr to Edwards	PEP	144	003946	2016	Street Improvement	\$206,273	\$0	\$191,189	\$15,084
Memorial Park Expansion (Pool Replacement)	PR	102	003504	2017	Park and Recreation	\$18,100	\$0	\$0	\$18,100
Memorial Park Expansion (Pool Replacement)	PR	122	003504	2017	Park and Recreation	\$9,538	\$0	\$0	\$9,538
Memorial Park Expansion (Pool Replacement)	PR	123	003504	2017	Park and Recreation	\$1,543	\$0	\$0	\$1,543
Memorial Park Improvements	PR	135	003504	2013	Park and Recreation	\$310,607	\$0	\$304,738	\$5,869
Messer Airport Highway GRANT MATCH	PEP	144	004000	2018	Street Improvement	\$323,646	\$0	\$0	\$323,646



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Messer Airport Hwy (ALDOT) (ATRIP37-05-42)	PEP	035	004000	2018	Grant	\$1,618,231	\$146,125	\$340,051	\$1,132,055
Minnieville Park Improvements	PR	144	003590	2016	Park and Recreation	\$45,000	\$1,425	\$43,575	\$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	\$0	\$238,330	\$63,546
Mold Mitigation (Traffic Eng Bldg 6th Ave So)	TE	102	004003	2019	Other Improvement and Project	\$100,699	\$96,870	\$0	\$3,829
Morris Avenue Streetscape	PEP	135	60009C	2017	Street Improvement	\$159,346	\$15,012	\$144,334	\$0
Morris Avenue Streetscape (Veteran's Landscaping _013)	PEP	131	60009C	2016	Street Improvement	\$413,169	\$10,164	\$403,005	\$0
Museum of Art Boiler	PEP	102	03721A	2018	Public Facilities	\$12,494	\$5,264	\$0	\$7,230
Museum of Art Boiler	PEP	121	03721A	2018	Public Facilities	\$1,224	\$1,224	\$0	\$0
Museum of Art Boiler	PEP	131	03721A	2018	Public Facilities	\$39,378	\$21,535	\$17,843	\$0
Museum of Art Boiler	PEP	136	03721A	2018	Public Facilities	\$1,646	\$1,646	\$0	\$0
Museum of Art Boiler	PEP	137	03721A	2018	Public Facilities	\$3,114	\$3,114	\$0	\$0
Museum of Art Chiller	PEP	102	03721C	2018	Public Facilities	\$83,000	\$83,000	\$0	\$0
Museum of Art Chiller	PEP	105	03721C	2018	Public Facilities	\$600,000	\$286,417	\$313,583	\$0
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
Museum of Art Vibration Study	PEP	102	004001	2018	Other Improvement and Project	\$125,500	\$5,530	\$119,970	\$0





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Neighborhood Revitalization Projects	MO	103	003997	2018	Redevelopment	\$2,316,541	\$0	\$916,541	\$1,400,000
New Georgia Landfill Building	PW	118	003595	2016	Landfill	\$4,444	\$0	\$0	\$4,444
New Georgia Landfill Building	PW	116	003595	2016	Landfill	\$6,000	\$0	\$100	\$5,900
New Georgia Landfill Building	PW	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 Bham Park Improvements	PR	144	003553	2016	Park and Recreation	\$5,000	\$0	\$0	\$5,000
North Pratt Park Improvements	PR	144	003565	2016	Park and Recreation	\$135,000	\$122,524	\$12,476	\$0
Norwood Neighborhood Streetscape	PEP	035	003810	2015	Grant	\$750,000	\$0	\$100,000	\$650,000
Norwood Park Improvements	PR	144	003855	2016	Park and Recreation	\$263,000	\$0	\$259,101	\$3,899
Norwood Street Scape - 12th Ave N from 24th Ave N to 31st St N	PEP	144	003810	2016	Street Improvement	\$150,000	\$0	\$0	\$150,000
Oak Ridge Sanitary Sewer Phase I	PEP	129	002499	2008	Sanitary Sewer	\$600,000	\$0	\$454,135	\$145,865
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 (ALDOT STPBH-3716())	PEP	035	20085A	2015	Grant	\$500,000	\$34,637	\$462,421	\$2,942
Pavement Rehab & ADA Upgrades (STPBH-3715())	PEP	035	020085	2015	Grant	\$80,000	\$0	\$0	\$80,000
Pavement Rehab & ADA Upgrades (STPBH-3715()) Grant Match	PEP	129	020085	2015	Street Improvement	\$20,000	\$0	\$0	\$20,000
Pavement Rehabilitation & ADA Upgrades (ALDOT)	PEP	035	20085B	2015	Grant	\$1,000,000	\$13,011	\$91,078	\$895,911



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Pavement Rehabilitation and ADA upgrades - Lakeshore from 2014 A	PEP	144	020085	2016	Street Improvement	\$220,000	\$0	\$200,000	\$20,000
Permit Software Upgrade (ACCELA)	IMS	102	003904	2015	Other Improvement and Project	\$179,847	\$8,634	\$171,213	\$0
Phase II of TMC Upgrade GRANT MATCH	TE	102	003829	2013	Other Improvement and Project	\$148,500	\$0	\$0	\$148,500
Pine Knoll Vista Drainage install culverts	PEP	144	002929	2016	Storm Sewer	\$950,000	\$8,878	\$127,662	\$813,460
Police Department - Equipment (FY2017 CAB)	POL	102	003624	2016	Other Improvement and Project	\$300,000	\$140	\$194,464	\$105,396
Police Department - New West Precinct	PEP	135	003488	2015	Public Facilities	\$32,216	\$0	\$32,216	\$0
Police Dept Equipment	POL	102	003606	2016	Other Improvement and Project	\$950,646	\$89,300	\$654,658	\$206,688
Police Dept Vehicles	EM	148	003734	2016	Public Equipment	\$2,000,000	\$0	\$1,987,724	\$12,276
Police East Precinct Renovations	POL	144	003639	2016	Public Facilities	\$600,000	\$134,954	\$464,501	\$545
Police Firing Range - Admin & Classroom Bldg	POL	144	034288	2016	Public Facilities	\$850,000	\$329,260	\$265,940	\$254,800
Police Jail Renovations	POL	105	003321	2018	Public Facilities	\$1,500,000	\$433,462	\$0	\$1,066,538
Police Vehicles	EM	102	003734	2014	Public Equipment	\$1,193,100	\$0	\$1,163,351	\$29,749
Pool House Roof Replacements	PR	144	002801	2016	Park and Recreation	\$222,926	\$0	\$196,054	\$26,872
Pool Repairs	PR	144	004005	2019	Park and Recreation	\$162,173	\$77,414	\$0	\$84,759
Pothole Repairs	PEP	103	003998	2018	Street Improvement	\$750,000	\$120,971	\$156,724	\$472,305
Pratt City Carline Historic District	MO	102	020081	2016	Other Improvement and Project	\$25,000	\$0	\$0	\$25,000
Pratt Highway Bridge	PEP	131	002432	2010	Street Improvement	\$79,487	\$65,159	\$14,328	\$0



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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	\$2,097	\$197,811	\$250,092
Pratt Highway Bridge Replacement - Sheridan Road to Morgan Street	PEP	144	002432	2016	Street Improvement	\$86,586	\$0	\$0	\$86,586
Pratt Hwy Bridge Rpl @ Morgan Street Grant Match	PEP	144	02432A	2015	Street Improvement	\$413,414	\$0	\$0	\$413,414
Pratt Hwy Bridge Rpl @ Morgan Street (ALDOT)(STPBH-1602(519))	PEP	035	02432A	2015	Grant	\$1,653,654	\$0	\$0	\$1,653,654
Program Management (Park Improvements)	PEP	135	003506	2013	Park and Recreation	\$441,389	\$0	\$441,389	\$0
Public Works Equip (for Eastern Area Facility)	PW	105	003766	2012	Public Equipment	\$114,000	\$0	\$95,995	\$18,005
Public Works Equipment	PW	135	003794	2013	Public Equipment	\$342,230	\$38,508	\$267,057	\$36,666
Public Works Equipment - 2017	PW	148	003794	2017	Public Equipment	\$134,018	\$0	\$119,801	\$14,217
Railroad Reservation Phase 2 (ALDOT CMAQ-3700())	PEP	035	020073	2013	Grant	\$1,470,028	\$0	\$1,341,190	\$128,837
Rapiscon System for City Hall Security	MO	102	003974	2017	Other Improvement and Project	\$30,000	\$625	\$23,966	\$5,409
Recreation Center Flooring	PR	144	003845	2016	Park and Recreation	\$90,000	\$2,074	\$87,926	\$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
Regional Plan Commission Bham Northeastern Area Framework Plan	PEP	035	020084	2015	Grant	\$292,210	\$0	\$117,026	\$175,184
Regional Plan Commission Bham Southwest Area Framework Plan	PEP	035	020083	2015	Grant	\$284,307	\$0	\$56,861	\$227,446
Regional Plan Commission Bham-Form Based Code Proj: Bldg Communi	PEP	035	020082	2015	Grant	\$316,763	\$0	\$63,353	\$253,410



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Regional Planning Commission Ensley-Pratt Framework Plan	PEP	035	020092	2017	Grant	\$286,758	\$0	\$57,352	\$229,407
Resurfacing 1st Ave No f/Ctr Street to 4th Place No Grant Match	PEP	135	020013	2016	Street Improvement	\$89,996	\$0	\$0	\$89,996
Resurfacing 1st Ave No f/Ctr Street to 4th Place North	PEP	035	020013	2016	Grant	\$359,984	\$0	\$0	\$359,984
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave	PEP	035	020014	2016	Grant	\$1,062,976	\$0	\$0	\$1,062,976
Resurfacing MLK Jr. Drive/Dennison Ave SW/Lomb Ave Grant Match	PEP	135	020014	2016	Street Improvement	\$265,744	\$0	\$0	\$265,744
Richard Arrington Blvd 5pts south to Vulcan Park streetscape and	PEP	144	003947	2016	Street Improvement	\$1,086,005	\$0	\$61,999	\$1,024,006
Rickwood Field Facility Upgrades	PR	144	003579	2016	Park and Recreation	\$450,000	\$0	\$434,163	\$15,837
Road to Recovery T.I.G.E.R. Grant	PEP	035	020060	2012	Grant	\$12,369,365	\$714,808	\$11,420,161	\$234,395
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
RPCGB-Built Environ & Health Expansion (Shape Bham)	PEP	035	020104	2018	Grant	\$250,000	\$0	\$25,000	\$225,000
Sam Hairston Park Improvements	PR	144	003561	2016	Park and Recreation	\$135,000	\$1,942	\$7,769	\$125,289
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 Repairs	PEP	103	003741	2018	Street Improvement	\$500,000	\$0	\$0	\$500,000
Sidewalks	PEP	007	060016	2009	Sidewalks	\$2,099,280	\$49,875	\$1,749,280	\$300,125
Sidewalks & Ramp Imp Citywide (ALDOT STPBH-UR13())	PEP	035	003717	2016	Grant	\$1,350,000	\$3,428	\$960,976	\$385,596



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Sidewalks/Paving GRANT MATCH	PEP	135	003818	2013	Street Improvement	\$1,020,997	\$15,294	\$1,003,153	\$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	\$1,508,166	\$63,099	\$1,445,067	\$0
Small Pipe Materials	PW	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	\$0	\$282,338	\$5,662
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	\$30,497	\$37,003	\$0
Sterilite Drive & Meadowcraft Road (KAMTEK) ROW Agreement	PEP	035	03899A	2016	Grant	\$1,437,400	\$157,368	\$1,279,962	\$70
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	\$72,862	\$61,128
Strategic Residential Land Banking	CD	129	002831	2007	Housing	\$313,761	\$0	\$144,525	\$169,236
Street Access from Lakeshore Drive to Premier Cinema	PEP	145	003989	2018	Street Improvement	\$257,332	\$137,429	\$119,903	\$0
Street Access from Lakeshore Drive to Premiere Cinema	PEP	102	003989	2018	Street Improvement	\$159,889	\$159,889	\$0	\$0
Street Lighting	TE	135	003819	2013	Street Lighting	\$350,000	\$41,142	\$232,672	\$76,185
Street Resurfacing	PEP	103	003048	2018	Street Resurfacing	\$2,800,000	\$0	\$0	\$2,800,000



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Street Resurfacing	PEP	135	003048	2013	Street Improvement	\$9,000,000	\$216,823	\$8,754,667	\$28,510
Street Resurfacing - South	PEP	007	060015	2009	Street Resurfacing	\$6,028,269	\$0	\$5,893,954	\$134,315
Street Resurfacing (TIF)	PEP	007	060014	2009	Street Resurfacing	\$6,150,000	\$0	\$5,760,663	\$389,337
Street Resurfacing Citywide ALDOT ST-037-999-018	PEP	035	03048A	2018	Street Improvement	\$2,200,000	\$0	\$0	\$2,200,000
Street Resurfacing-Citywide (ALDOT)	PEP	035	003048	2011	Grant	\$1,895,957	\$211,999	\$724,299	\$959,658
Street/Sidewalk Improvements	PEP	129	003741	2018	Street Improvement	\$41,418	\$0	\$0	\$41,418
Street/Sidewalk Improvements	PEP	135	003741	2018	Street Improvement	\$458,582	\$0	\$0	\$458,582
T.I.G.E.R. Connector Trail (Woodlawn) (ALDOT #TAPBH- TA14(948)	PEP	035	003963	2015	Grant	\$400,000	\$0	\$0	\$400,000
T.I.G.E.R. Grant Match	PEP	135	003771	2017	Street Improvement	\$335,482	\$0	\$33,977	\$301,506
Tarrant Huffman Rd Imp (STPBH-7229 (600)) ALDOT	PEP	035	02032A	2013	Grant	\$4,445,880	\$0	\$2,682,659	\$1,763,221
Tarrant Huffman Road Improvements GRANT MATCH	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
TIGER 7 - BUS RAPID TRANSIT (BRT)	PEP	035	003771	2017	Grant	\$40,000,000	\$1,456,867	\$1,534,492	\$37,008,641
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	\$0	\$222,856	\$15,269
Tom Bradford Park Improvements	PR	144	003848	2016	Park and Recreation	\$247,500	\$465	\$195,687	\$51,348
Traffic Safety Control	TE	046	003746	2011	Street Improvement	\$30,000	\$0	\$28,178	\$1,823



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Transportation Development Program (ALDOT STPBH-NR16(9023))	PEP	035	003958	2015	Grant	\$441,743	\$43,912	\$397,831	\$0
Tuggle Elementary School Access Improvements	PEP	129	003822	2013	Schools	\$629,603	\$6,800	\$39,465	\$583,338
Tunnel Repair	PEP	047	020097	2018	Street Improvement	\$66,500	\$51,300	\$0	\$15,200
Upgrade & Replace Interstate Lighting (64216)	TE	035	03742B	2016	Grant	\$800,000	\$0	\$0	\$800,000
Upgrade & Replace Interstate Lighting (64216) Grant Match	TE	144	03742B	2016	Street Improvement	\$200,000	\$0	\$0	\$200,000
Urban Waters Capacity Building Project	PEP	035	020058	2012	Grant	\$60,445	\$0	\$53,366	\$7,079
Various Park Improvements	PR	102	03177A	2019	Park and Recreation	\$16,375	\$0	\$0	\$16,375
Various Park Improvements	PR	131	03177A	2019	Park and Recreation	\$23,707	\$0	\$0	\$23,707
Various Park Improvements	PR	135	03177A	2019	Park and Recreation	\$181,679	\$113,632	\$0	\$68,047
Various Park Improvements	PR	144	03177A	2019	Park and Recreation	\$363,733	\$350,343	\$0	\$13,390
Vehicles	EM	102	003913	2015	Public Equipment	\$3,835,000	\$445,678	\$3,273,046	\$116,276
Vehicles - FY 2019	EM	102	004006	2019	Public Equipment	\$2,617,870	\$562,352	\$0	\$2,055,518
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	\$0	\$1,261,475	\$1,328,952
Village Creek Linear Trail - 84th St N to 86th St N	PEP	144	003962	2016	Street Improvement	\$76,300	\$0	\$7,695	\$68,605
Vulcan Park Improvements	PR	135	003750	2013	Park and Recreation	\$616,886	\$3,286	\$613,600	\$0
Vulcan Park Improvements	PR	144	003750	2016	Park and Recreation	\$360,000	\$14,500	\$0	\$345,500



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DESCRIPTION	DEPT	FUND	PROJ#	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Vulcan Trail Extension (ALDOT Ref 100064289 & #64290)	PEP	035	03738A	2017	Grant	\$360,000	\$0	\$0	\$360,000
Vulcan Trail Extension (ALDOT Ref 100064289 & #64290)GRANT MATC	PEP	144	03738A	2017	Street Improvement	\$90,000	\$0	\$0	\$90,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715()) Ref 100064288	PEP	035	03738B	2017	Grant	\$40,000	\$0	\$0	\$40,000
Vulcan Trail Extension (ALDOT)(CMAQ-3715()) Ref 100064288 (MATCH)	PEP	144	03738B	2017	Street Improvement	\$10,000	\$0	\$0	\$10,000
Vulcan Trail Extension from 11th Place South to GreenSprings Hwy	PEP	035	003738	2017	Grant	\$60,000	\$0	\$0	\$60,000
Vulcan Trail-(ALDOT CMAQ-3715()); Ref 10064283; Grant Match	PEP	144	A03738	2017	Street Improvement	\$15,000	\$0	\$0	\$15,000
Wahouma Park Improvements	PR	102	003562	2017	Park and Recreation	\$100,000	\$45,586	\$54,414	\$0
Wahouma Park Improvements	PR	144	003562	2016	Park and Recreation	\$225,000	\$5,062	\$152,939	\$67,000
Warrior Rd at 31st Drainage Improvements	PEP	144	003937	2016	Storm Sewer	\$90,000	\$90,000	\$0	\$0
WC Patton Park Lighting	PR	144	003578	2016	Park and Recreation	\$67,500	\$53,194	\$14,306	\$0
West Goldwire Park Improvements	PR	144	003569	2016	Park and Recreation	\$67,500	\$59,794	\$7,706	\$0
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	\$804	\$7,316	\$36,881
Woodlawn Connector Trail (TAP) - Along 2nd Ave S, 1st Ave S, 5t	PEP	144	003963	2016	Street Improvement	\$140,000	\$0	\$0	\$140,000
Woodlawn Neighborhood Streetscape (ALDOT) STPBH-PE12()(924)	PEP	035	003815	2016	Grant	\$199,509	\$0	\$0	\$199,509
Woodlawn Nghbd Streetscape, Phase I (STPBH-3715(251))	PEP	035	03815A	2016	Grant	\$1,066,250	\$45,293	\$903,057	\$117,901
Woodlawn Street Improvements GRANT MATCH	PEP	135	003815	2013	Street Improvement	\$250,000	\$0	\$239,411	\$10,589





# *Capital Budget and Capital Improvement Program Fiscal Years 2020-2024*

## INDEX OF ON-GOING PROJECTS

DESCRIPTION	DEPT	FUND	PROJ#	YR	CATEGORY	REVISED BUDGET	ENCUMBRANCE	TOTAL EXPENSES	UNEXPENDED BALANCE
Wylam Library	PEP	135	003797	2013	Public Facilities	\$935,072	\$8,895	\$173,278	\$752,899
Wylam Library Improvements	LIB	105	003797	2019	Library Improvement	\$31,978	\$0	\$0	\$31,978
Wylam Library Improvements	LIB	129	003797	2019	Library Improvement	\$2,333	\$0	\$0	\$2,333
Wylam Library Improvements	LIB	151	003797	2018	Library Improvement	\$800,000	\$0	\$0	\$800,000
Wylam Park Improvements	PR	131	003557	2018	Park and Recreation	\$197,000	\$197,000	\$0	\$0
Wylam Park Improvements	PR	144	003557	2016	Park and Recreation	\$315,000	\$82,922	\$192,673	\$39,405
Zoo Sidewalk (ALDOT)(CMAQ-3715())	PEP	035	003542	2016	Grant	\$619,489	\$11,526	\$153,161	\$454,802
Zoo Sidewalk Connector - 20th Place South to Cahaba Road	PEP	144	03542A	2016	Street Improvement	\$171,000	\$0	\$123,898	\$47,102
Zoo Sidewalk Connector (ALDOT CMAQ-3715() 100064298)	PEP	035	03542A	2016	Grant	\$116,000	\$0	\$0	\$116,000
Zoo Sidewalk Connector (ALDOT CMAQ-3715() 100064298) Grant Match	PEP	144	AO3542	2016	Other Improvement and Project	\$29,000	\$0	\$0	\$29,000
<b>TOTAL</b>						<b>\$353,260,364</b>	<b>\$23,313,589</b>	<b>\$181,157,385</b>	<b>\$148,789,390</b>