

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

TITLE: Demolition Program

CATEGORY: **CIP Other Improvements & Projects**      PROJECT NUMBER:  
SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
123_000	\$ 39,684		\$ 39,684				
105_000	850,000	\$ 850,000					
<b>Total Est. Cost</b>	<b>\$ 889,684</b>	<b>\$ 850,000</b>	<b>\$ 39,684</b>				
<b>DESCRIPTION:</b> To demolish unsafe structures.				<b>JUSTIFICATION:</b> To provide safety for the citizens.			

TITLE: Seven Springs Infrastructure

CATEGORY: **CIP Housing**      PROJECT NUMBER:  
SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
118_315	\$ 340,000		\$ 340,000				
<b>Total Est. Cost</b>	<b>\$ 340,000</b>		<b>\$ 340,000</b>				
<b>DESCRIPTION:</b> Infrastructure upgrade and street improvement.				<b>JUSTIFICATION:</b> To support the new residential housing development.			

**CITY OF BIRMINGHAM  
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM  
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TITLE: Eastern Landfill Closure Unit #1

CATEGORY: **CIP Landfill Improvements**  
SUBMITTED BY: **Public Works**

PROJECT NUMBER:

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
TBD	\$ 7,000,000				\$ 700,000		\$ 6,300,000
<b>Total Est. Cost</b>	<b>\$ 7,000,000</b>				<b>\$ 700,000</b>		<b>\$ 6,300,000</b>
<b>DESCRIPTION:</b> Design and construction of a new cell.				<b>JUSTIFICATION:</b> Additional expansion needed to accommodate future demands.			

TITLE: Eastern Landfill Unit #2

CATEGORY: **CIP Landfill Improvements**  
SUBMITTED BY: **Public Works**

PROJECT NUMBER:

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
TBD	\$ 6,500,000				\$ 500,000	\$ 900,000	\$ 5,100,000
<b>Total Est. Cost</b>	<b>\$ 6,500,000</b>				<b>\$ 500,000</b>	<b>\$ 900,000</b>	<b>\$ 5,100,000</b>
<b>DESCRIPTION:</b> Hydro, design and construction of new cell.				<b>JUSTIFICATION:</b> Additional expansion needed to accommodate future demands.			

**CITY OF BIRMINGHAM  
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM  
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TITLE: Landfill Equipment

CATEGORY: **CIP Landfill Improvements**  
SUBMITTED BY: **Public Works**

PROJECT NUMBER:

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
TBD	\$ 6,400,000				\$ 2,400,000		\$ 4,000,000
<b>Total Est. Cost</b>	<b>\$ 6,400,000</b>				<b>\$ 2,400,000</b>		<b>\$ 4,000,000</b>
<b>DESCRIPTION:</b> Equipment needed for landfill operations.				<b>JUSTIFICATION:</b> To replace landfill equipment at the end of its life cycle.			

TITLE: New Georgia Landfill - Unit #1

CATEGORY: **CIP Landfill Improvements**  
SUBMITTED BY: **Public Works**

PROJECT NUMBER:

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
116_320	\$ 350,000		\$ 350,000				
TBD	4,650,000			\$ 4,650,000			
<b>Total Est. Cost</b>	<b>\$ 5,000,000</b>		<b>\$ 350,000</b>	<b>\$ 4,650,000</b>			
<b>DESCRIPTION:</b> Design and construction of a new expansion cell.				<b>JUSTIFICATION:</b> Additional expansion needed to accommodate future demands.			

**CITY OF BIRMINGHAM  
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM  
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TITLE: Comprehensive Plan

CATEGORY: **CIP Other Improvements & Projects**      PROJECT NUMBER:  
SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
121_000	\$ 570,000		\$ 570,000				
<b>Total Est. Cost</b>	<b>\$ 570,000</b>		<b>\$ 570,000</b>				
<b>DESCRIPTION:</b> Development guidelines and a road map for future development throughout the City, including land use, zoning, transportation, economic development, public policy, etc.				<b>JUSTIFICATION:</b> To update 20 year old plan.			

TITLE: **Apple Valley Recreation Center**

CATEGORY: **CIP Park and Recreation**      PROJECT NUMBER: **PR129CP 003540**  
SUBMITTED BY: **City Council**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 1,500,000		\$ 1,500,000				
129_342	1,000,000	\$ 1,000,000					
<b>Total Est. Cost</b>	<b>\$ 2,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>				
<b>DESCRIPTION:</b> Construction of a new recreation center.				<b>JUSTIFICATION:</b> To provide neighborhood with a community center for meeting and recreation.			

**CITY OF BIRMINGHAM  
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TITLE: **Avondale Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 3,000,000		\$ 3,000,000				
<b>Total Est. Cost</b>	<b>\$ 3,000,000</b>		<b>\$ 3,000,000</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include amphitheater renovations, ball fields, concession stands and parking.				<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

TITLE: **Brownsville Heights Community Center**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$1,158,525		\$1,158,525				
<b>Total Est. Cost</b>	<b>\$1,158,525</b>		<b>\$1,158,525</b>				
<b>DESCRIPTION:</b> Construct a new community center for the neighborhood.				<b>JUSTIFICATION:</b> To provide neighborhood with a community center for meeting and recreation.			

**CITY OF BIRMINGHAM  
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TITLE: **Civil Rights Trail Signage**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$840,493		\$ 840,493				
<b>Total Est. Cost</b>	<b>\$840,493</b>		<b>\$ 840,493</b>				
<b>DESCRIPTION:</b> Installation of informational and directional signage for various parks and public facilities.				<b>JUSTIFICATION:</b> To guide citizens and visitors through the Civil Rights District.			

TITLE: **Cooper Green Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 3,793,770		\$ 3,793,770				
129_342	110,000	\$ 110,000					
<b>Total Est. Cost</b>	<b>\$ 3,903,770</b>	<b>\$ 110,000</b>	<b>\$ 3,793,770</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include ball fields, concession stands, parking and a golf course.				<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

**CITY OF BIRMINGHAM  
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**TITLE: Crestwood Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 2,367,175		\$ 2,367,175				
<b>Total Est. Cost</b>	<b>\$ 2,367,175</b>		<b>\$ 2,367,175</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include ball fields, concession stands and parking.				<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

**TITLE: Dolomite-Westfield Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 600,000		\$ 600,000				
<b>Total Est. Cost</b>	<b>\$ 600,000</b>		<b>\$ 600,000</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include walking track and parking.				<b>JUSTIFICATION:</b> To provide improvement of amenities and park facilities.			

**CITY OF BIRMINGHAM  
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**TITLE: Fountain Heights Recreation Center**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 1,850,000		\$ 1,850,000				
<b>Total Est. Cost</b>	<b>\$ 1,850,000</b>		<b>\$ 1,850,000</b>				
<b>DESCRIPTION:</b> Construct a new community center for the neighborhood.				<b>JUSTIFICATION:</b> To provide neighborhood with a community center for meeting and recreation.			

**TITLE: Harriman Park Recreation Center**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 200,000		\$ 200,000				
<b>Total Est. Cost</b>	<b>\$ 200,000</b>		<b>\$ 200,000</b>				
<b>DESCRIPTION:</b> Construction of a parking lot.				<b>JUSTIFICATION:</b> To provide additional parking.			

**CITY OF BIRMINGHAM  
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**TITLE: HVAC Recreation Centers**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 761,700		\$ 761,700				
<b>Total Est. Cost</b>	<b>\$ 761,700</b>		<b>\$ 761,700</b>				
<b>DESCRIPTION:</b> Installation of HVAC at various recreation centers.				<b>JUSTIFICATION:</b> To provide repairs needed at the various recreation centers.			

**TITLE: Legion Field Improvements**

CATEGORY: **CIP Park Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
125_342	\$ 512,151	\$ 12,151	\$ 500,000				
121_000	100,000	100,000					
122_342	4,868	4,868					
129_342	462,981	462,981					
<b>Total Est. Cost</b>	<b>\$ 1,080,000</b>	<b>\$ 580,000</b>	<b>\$ 500,000</b>				
<b>DESCRIPTION:</b> Upgrade skyboxes, sound system and other miscellaneous items to include ADA Compliant items.				<b>JUSTIFICATION:</b> To bring the facility to a higher standard and provide ADA accessibility as well.			

**CITY OF BIRMINGHAM  
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**TITLE: Liberty Highlands Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 450,000		\$ 450,000				
<b>Total Est. Cost</b>	<b>\$ 450,000</b>		<b>\$ 450,000</b>				
<b>DESCRIPTION:</b> Construction of a new neighborhood park to include walking track and pavilion.				<b>JUSTIFICATION:</b> Neighborhood recreation and park facility for community.			

**TITLE: Memorial Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 1,157,807		\$ 1,157,807				
<b>Total Est. Cost</b>	<b>\$ 1,157,807</b>		<b>\$ 1,157,807</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include walking track and parking lot.				<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

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

TITLE: Railroad Reservation

CATEGORY: **CIP Park Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
118_342	\$ 571,214		\$ 571,214				
119	102,283		102,283				
122	326,503		326,503				
127	1,400,000	\$ 1,400,000					
<b>Total Est. Cost</b>	<b>\$ 2,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,000,000</b>				
<b>DESCRIPTION:</b> Construction of a new park.				<b>JUSTIFICATION:</b> Provide green space and recreational facilities.			

TITLE: **Wiggins Park**

CATEGORY: **CIP Park and Recreation**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 400,000		\$ 400,000				
<b>Total Est. Cost</b>	<b>\$ 400,000</b>		<b>\$ 400,000</b>				
<b>DESCRIPTION:</b> Renovation of the existing park to include walking track and parking lot.				<b>JUSTIFICATION:</b> To provide upgrades and ADA Compliance.			

**CITY OF BIRMINGHAM  
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FISCAL YEARS 2011 - 2015**

TITLE: Boutwell Auditorium Feasibility Study

CATEGORY: **CIP Public Facilities**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
128_352	\$ 43,000		\$ 43,000				
TBD	5,450,000			\$ 450,000	\$ 5,000,000		
<b>Total Est. Cost</b>	<b>\$ 5,493,000</b>		<b>\$ 43,000</b>	<b>\$ 450,000</b>	<b>\$ 5,000,000</b>		
<b>DESCRIPTION:</b> Planning, design and construction of new facility at current or new site.				<b>JUSTIFICATION:</b> Current facility needs to be replaced to accommodate the needs of the patrons.			

TITLE: E-85 Fueling Station

CATEGORY: **CIP Public Facilities**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
117_352	\$ 56,000		\$ 56,000				
035_000	224,000		224,000				
<b>Total Est. Cost</b>	<b>\$ 280,000</b>		<b>\$ 280,000</b>				
<b>DESCRIPTION:</b> Design and construction of a E-85 Ethanol fueling facility.				<b>JUSTIFICATION:</b> Use of green energy and to save fuel cost.			

**CITY OF BIRMINGHAM  
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TITLE: Main Street Birmingham Property Renovation

CATEGORY: **CIP Public Facilities**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
125_352	\$ 50,000		\$ 50,000				
<b>Total Est. Cost</b>	<b>\$ 50,000</b>		<b>\$ 50,000</b>				
<b>DESCRIPTION:</b> Renovation of historic buildings.				<b>JUSTIFICATION:</b> Match for building renovation to provide space for small business and build agency's sustainability.			

TITLE: Roof Replacement Program

CATEGORY: **CIP Public Facilities**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
125_352	\$ 150,000		\$ 150,000				
<b>Total Est. Cost</b>	<b>\$ 150,000</b>		<b>\$ 150,000</b>				
<b>DESCRIPTION:</b> Roof replacement for several city owned buildings.				<b>JUSTIFICATION:</b> Several buildings have roofs that have exceeded their useful life of 20 years.			

**CITY OF BIRMINGHAM  
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TITLE: Small Pipe Materials

CATEGORY: **CIP Storm Sewers**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
118_380	\$ 184,468		\$ 184,468				
<b>Total Est. Cost</b>	<b>\$ 184,468</b>		<b>\$ 184,468</b>				
<b>DESCRIPTION:</b> Materials for small sewer projects to be constructed during the year by the Public Works Department.				<b>JUSTIFICATION:</b> To improve drainage.			

TITLE: **12th Street North Rickwood Grant Match**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 186,500		\$ 186,500				
035_000	842,500		842,500				
<b>Total Est. Cost</b>	<b>\$ 1,029,000</b>		<b>\$ 1,029,000</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

**CITY OF BIRMINGHAM  
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**TITLE: 14th Street Corridor**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 3,239		\$ 3,239				
<b>Total Est. Cost</b>	<b>\$ 3,239</b>		<b>\$ 3,239</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

**TITLE: 19th Street Bush-Tuxedo**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 212,500		\$ 212,500				
035_000	1,062,500		1,062,500				
<b>Total Est. Cost</b>	<b>\$ 1,275,000</b>		<b>\$ 1,275,000</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

**CITY OF BIRMINGHAM  
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TITLE: **3rd Avenue West - Phase II Match**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 268,008		\$ 268,008				
035_000	1,310,000		1,310,000				
<b>Total Est. Cost</b>	<b>\$ 1,578,008</b>		<b>\$ 1,578,008</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

TITLE: **41st Street and 1st Avenue South**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 262,071		\$ 262,071				
035_000	\$ 1,310,355		\$ 1,310,355				
<b>Total Est. Cost</b>	<b>\$ 1,572,426</b>		<b>\$ 1,572,426</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

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

TITLE: Cahaba Road Improvements

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
117_384	\$ 21,000		\$ 21,000				
035_000	803,700		102,500	\$ 701,200			
TBD	175,300			175,300			
<b>Total Est. Cost</b>	<b>\$ 1,000,000</b>		<b>\$ 123,500</b>	<b>\$ 876,500</b>			
<b>DESCRIPTION:</b> Street improvement, including sidewalks and streetscape from Park Lane north to the City limits.				<b>JUSTIFICATION:</b> Support of the Zoo and the Botanical Gardens.			

TITLE: **Coalburg Road**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 23,500		\$ 23,500				
035_000	117,500		117,500				
<b>Total Est. Cost</b>	<b>\$ 141,000</b>		<b>\$ 141,000</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and widening.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

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

TITLE: **Ensley Avenue (20th to Avenue W)**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 242,114		\$ 242,114				
035_000	1,210,000		1,210,000				
<b>Total Est. Cost</b>	<b>\$ 1,452,114</b>		<b>\$ 1,452,114</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

TITLE: **Finley Avenue Extension**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 720,903		\$ 720,903				
035_000	3,600,000		3,600,000				
<b>Total Est. Cost</b>	<b>\$ 4,320,903</b>		<b>\$ 4,320,903</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and widening.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

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

TITLE: **Jefferson Avenue**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
RZBF	\$ 347,112		\$ 347,112				
<b>Total Est. Cost</b>	<b>\$ 347,112</b>		<b>\$ 347,112</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and widening.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

TITLE: Highway 280 Landscaping

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
116_384	\$ 40,000		\$ 40,000				
TBD	160,000			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>Total Est. Cost</b>	<b>\$ 200,000</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>DESCRIPTION:</b> Landscaping and tree planting from I-459 East to the City limits.				<b>JUSTIFICATION:</b> Improvement and beautification of corridor and interchange.			

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

TITLE: Infrastructure Improvements

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
129	\$ 250,000		\$ 250,000				
<b>Total Est. Cost</b>	<b>\$ 250,000</b>		<b>\$ 250,000</b>				
<b>DESCRIPTION:</b> Citywide resurfacing and infrastructure repairs.				<b>JUSTIFICATION:</b> To resurface city streets, replace and upgrade existing streets, and storm and sanitary sewer infrastructure improvements.			

TITLE: **Oporto Madrid**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 201,876		\$ 201,876				
035_000	300,000	\$ 300,000					
<b>Total Est. Cost</b>	<b>\$ 501,876</b>	<b>\$ 300,000</b>	<b>\$ 201,876</b>				
<b>DESCRIPTION:</b> To provide street improvement and resurfacing.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

**CITY OF BIRMINGHAM  
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM  
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TITLE: Parking Meter Replacement

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
125_384	\$ 500,000		\$ 500,000				
<b>Total Est. Cost</b>	<b>\$ 500,000</b>		<b>\$ 500,000</b>				
<b>DESCRIPTION:</b> Replace parking meters.				<b>JUSTIFICATION:</b> Increase revenue.			

TITLE: Pedestrian Bridge (Shuttlesworth)

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
115_384	\$ 50,286				\$ 50,286		
116_384	10,899				10,899		
117_384	589,359		\$ 255,000	\$ 150,000	184,359		
125_384	4,456		4,456				
035_000	3,097,600			600,000	1,000,000	\$ 1,497,600	
TBD	374,000					374,000	
<b>Total Est. Cost</b>	<b>\$ 4,126,600</b>		<b>\$ 259,456</b>	<b>\$ 750,000</b>	<b>\$ 1,245,544</b>	<b>\$ 1,871,600</b>	
<b>DESCRIPTION:</b> Construction of pedestrian bridge between 30th Avenue North and 30th Court North.				<b>JUSTIFICATION:</b> Safety and improved access.			

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

**TITLE: Pratt Highway Bridge**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 223,631		\$ 223,631				
<b>Total Est. Cost</b>	<b>\$ 223,631</b>		<b>\$ 223,631</b>				
<b>DESCRIPTION:</b> To replace the existing bridge.				<b>JUSTIFICATION:</b> To maintain continued use for vehicular travel and to maintain stability of bridge.			

**TITLE: Railroad Reservation Grant Match**

CATEGORY: **CIP Street Improvements**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
<b>Fund #</b>	<b>Fund Total</b>	<b>Existing Approp.</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
RZBF	\$ 100,000		\$ 100,000				
<b>Total Est. Cost</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>				
<b>DESCRIPTION:</b> To provide street improvements, drainage improvement and streetscape.				<b>JUSTIFICATION:</b> To improve neighborhood streets.			

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

TITLE: Intermodal Facility

CATEGORY: **CIP Transit**

PROJECT NUMBER:

SUBMITTED BY: **Planning, Engineering & Permits**

<b>CAPITAL IMPROVEMENT PROGRAM FUNDING SCHEDULE</b>							
Fund #	Fund Total	Existing Approp.	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
127_000	\$ 258,569	\$ 258,569					
125	241,000		\$ 241,000				
035_000	2,000,000		2,000,000				
<b>Total Est. Cost</b>	<b>\$ 2,499,569</b>	<b>\$ 258,569</b>	<b>\$ 2,241,000</b>				
<b>DESCRIPTION:</b> Expansion of existing transfer facility to include Amtrak and Greyhound.				<b>JUSTIFICATION:</b> To create an intermodal hub and accommodate future growth. This project is an 80/20 match.			