

**CITY OF BIRMINGHAM
OFFICIAL CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012 - 2016**

LISTING OF PROPOSED PROJECTS BY CATEGORY

LANDFILL IMPROVEMENTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
Eastern Landfill Closure Unit #1	TBD	\$7,000			\$7,000			
Eastern Landfill Unit #2	TBD	6,500			6,500			
Landfill Equipment	TBD	6,400			6,400			
New Georgia Landfill - Unit #1	116_320	350	\$350					
	TBD	4,500		\$4,500				
TOTAL		\$24,750	\$350	\$4,500	\$19,900			

OTHER IMPROVEMENTS AND PROJECTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
Human Resource Sys Repl	102_000	\$2,000		\$2,000				
McWane Center Improvements	131	401		401				
	102_000	3,000		3,000				
	TBD	1,099		1,099				
TOTAL		\$6,500		\$6,500				

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PARK AND RECREATION								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
Vulcan Trail Connector	122_342	\$20		\$20				
	125_342	60		60				
	129_342	70		70				
TOTAL		\$150		\$150				

STREET IMPROVEMENTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
16th Street Corridor	125_384	\$60		\$60				
	035_000	440		240	\$200			
	TBD	50			50			
ADA Sidewalks	131_384	300	\$300					
	035_000	1,200		1,200				
Cahaba Road/Hwy 280 Imp	035_000	50		50				
	125_384	10		10				
	129_384	15		15				
Citywide Sidewalk Masterplan	125_384	15		15				
	035_000	120		120				
	102_000	15		15				
Finley Blvd Extension	131_384	721	721					
	035_000	1,980		1,980				
Flood Mitigation	105_000	900		900				
	035_000	1,000		1,000				
Gateway Improvement Projects	035_000	806		228		\$578		
	102_000	201		57		144		

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Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
Highway 280 Landscaping	116_384	40	40					
	125_384	40		40				
	TBD	160			40	40	\$40	\$40
Interstate Lighting	046_000	275		275				
Riley-Travellick	131_384	100		100				
Streetscape Improvements	131_384	400		400				
Thermoplastic Paving Material	047_000	30		30				
Traffic Safety Control	046_000	30		30				
Vehicular Bridge	035_000	6,320			1,600	1,000	3,720	
	129_384	525	525					
	TBD	1,580			400	250	930	
Woodlawn Street Imp	035_000	977		124		853		
	102_000	245		31		214		
Wylam Street Imp Phase III	125_384	77		77				
	129_384	323	323					
TOTAL		\$19,005	\$1,909	\$6,997	\$2,290	\$3,079	\$4,690	\$40

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STREET RESURFACING								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
Street Resurfacing Citywide	047_000	\$592		\$592				
	035_000	2,370		2,370				
	007_000	13,250	\$13,250					
	102_000	4,313	4,313					
Street Resurfacing Downtown	007_000	2,000		2,000				
TOTAL		\$22,525	\$17,563	\$4,962				

TRANSIT PROJECTS								
(IN THOUSANDS)								
Project Title	Funding Source	Total Cost	Prior Funding	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016
Intermodal Facility	035_000	\$2,040	\$2,040					
	125	241	241					
	127	259	259					
	131	200		\$200				
	TBD	6,000			\$6,000			
TOTAL		\$8,740	\$2,540	\$200	\$6,000			

GRAND TOTAL	\$81,670	\$22,362	\$23,309	\$28,190	\$3,079	\$4,690	\$40
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