

**CITY OF BIRMINGHAM
OFFICIAL CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008 - 2012**

**EXPENDITURES AND FUNDING BY CATEGORY AND YEARS
(IN THOUSANDS)**

Fund Name	Total	Currently Active Projects	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012
<u>Category</u>							
Storm Sewers	\$9,133	\$9,058	\$75				
Street Improvements	42,162	35,641	2,041	\$1,120	\$1,120	\$1,120	\$1,120
Sanitary Sewers	10,418	10,418					
Schools	137,376	137,376					
Libraries	6,460	6,460					
Park Improvements	18,836	16,686	2,150				
Museums/Cultural Facilities	3,339	3,339					
Economic Development	20,007	17,197	682	682	482	482	482
Public Facilities	22,305	22,305					
Landfill	11,070	11,070					
Housing	9,583	9,583					
Miscellaneous	102,826	101,855	971				
TOTAL	\$393,515	\$380,988	\$5,919	\$1,802	\$1,602	\$1,602	\$1,602
<u>Funding Sources</u>							
Bonds - City	\$107,560	\$105,962	\$1,598				
Street Improvement Warrants	2,443	2,243	200				
Highway Improvement Funds	10,431	10,431					
Industrial Park Improvements	360	360					
Capital Improvement Fund	45,022	43,692	194	\$284	\$284	\$284	\$284
Fuel Tax Fund	11,424	5,674	1,630	1,030	1,030	1,030	1,030
Corrections Fund	4,293	4,293					
General Obligation Warrants	46,513	45,384	737	248	48	48	48
Birmingham Fund - Capital Improvement	13,869	12,909		240	240	240	240
BWVB Proceeds	145,489	144,193	1,296				
Other	6,111	5,847	264				
TOTAL	\$393,515	\$380,988	\$5,919	\$1,802	\$1,602	\$1,602	\$1,602