

**CITY OF BIRMINGHAM  
PROPOSED CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014**

**On-Going Projects**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
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<b>ADA Compliance</b>						
PW	ADA Compliance	121	MISC99	2008	\$ 292,975	\$ 34,180
PEP	ADA Compliance	060	002955	2004	\$ 605,000	\$ 107,695
PEP	ADA Compliance	128	003478	2007	\$ 4,850,000	\$ 4,414,000
<b>ADA Compliance Total</b>					<b>\$ 5,747,975</b>	<b>\$ 4,555,875</b>

<b>Architectural</b>						
PEP	Arlington West End Place	125	002877	2008	\$ 500,000	\$ 102,376
PEP	Boutwell Auditorium Renovations	123	002543	2004	\$ 181,744	\$ 2,513
PEP	Carver Theatre Hydraulic Stage	129	003530	2007	\$ 240,000	\$ 240,000
PEP	Carver Theatre Lighting	129	003531	2007	\$ 130,000	\$ 105,000
PEP	City Hall Security System	129	002799	2007	\$ 1,000,000	\$ 1,000,000
PEP	City Hall Security System	125	002799	2004	\$ 1,000,000	\$ 592,002
PEP	City Owned BLDG Roof	129	002801	2007	\$ 280,000	\$ 68,602
PEP	East Lake Library Renovation	129	003616	2008	\$ 1,002,736	\$ 1,002,736
PEP	Expenses That Are Not Capital Projects	122	MISC99	2008	\$ 150,000	\$ 62,346
PEP	Expenses That are not Capital Projects	129	MISC99	2008	\$ 875,000	\$ 67,500
PEP	Fair Park Five Points West Economic Revitalization	102	003625	2008	\$ 42,000,000	\$ 33,658,270
PEP	Fair Park Five Points West Economic Revitalization	128	003625	2008	\$ 3,000,000	\$ 3,000,000
PEP	Fair Park Five Points West Economic Revitalization	129	003625	2008	\$ 1,015,000	\$ 1,009,365
PEP	Fire Station # 22	123	002548	2003	\$ 850,000	\$ 40,682

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<b>Architectural</b>						
PEP	Fire Station #4 Oxmoor	129	003628	2008	\$ 1,200,000	\$ 1,200,000
PEP	Industrial Parks	129	002887	2007	\$ 400,000	\$ 336,640
PEP	Misc. Renovations	124	001924	2002	\$ 224,590	\$ 86,323
PEP	Police Dept - New West Precinct	129	003488	2007	\$ 2,700,000	\$ 2,158,851
PEP	Powderly Library	129	003617	2008	\$ 1,000,000	\$ 909,234
PEP	Renovation-Vann Justice Building	052	003227	2006	\$ 430,000	\$ 361,305
PEP	Sloss Furnaces Restoration	129	003537	2007	\$ 600,000	\$ 600,000
PEP	Slossfield Branch	129	003527	2007	\$ 360,000	\$ 297,300
PEP	Tuxedo CT. Hope 6 Redevelopment	102	003325	2006	\$ 6,107,066	\$ 1,850,742
PEP	Tuxedo CT. Hope 6 Redevelopment	115	003325	2006	\$ 120,000	\$ 120,000
PEP	Tuxedo CT. Hope 6 Redevelopment	118	003325	2006	\$ 800,000	\$ 543,487
PEP	Tuxedo CT. Hope 6 Redevelopment	125	003325	2006	\$ 342,934	\$ 154,475
PEP	Jail Window Replacement	052	003129	2008	\$ 200,000	\$ 200,000
<b>Architectural Total</b>					<b>\$ 66,709,070</b>	<b>\$ 49,769,747</b>

<b>Commercial Revitalization</b>						
PEP	19th STR Bush-Tuxedo	102	002359	1999	\$ 225,000	\$ 212,500
PEP	Ensley Ave (20th to W)	102	002360	1999	\$ 250,000	\$ 242,114
<b>Commercial Revitalization Total</b>					<b>\$ 475,000</b>	<b>\$ 454,614</b>

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<b>Computer Equipment for Schools</b>						
MO	Laptop Computers for Schools	102	003618	2008	\$ 3,500,000	\$ 7,650
<b>Computer Equipment for Schools Total</b>					<b>\$ 3,500,000</b>	<b>\$ 7,650</b>

<b>Demolitions</b>						
PEP	Demolition Program	060	003568	2008	\$ 664,284	\$ 14,759
PEP	Demolition Program - Contractors	102	003568	2008	\$ 1,000,000	\$ 160,456
PEP	Demolition Program	105	003568	2008	\$ 850,000	\$ 7,270
<b>Demolitions Total</b>					<b>\$ 2,514,284</b>	<b>\$ 182,485</b>

<b>Economic Development</b>						
MO	Home Baking Co Expansion	125	003051	2004	\$ 200,000	\$ 196,981
<b>Economic Development Total</b>					<b>\$ 200,000</b>	<b>\$ 196,981</b>

<b>Flood Plain Management</b>						
PEP	City Wide Flood Mitigation	121	003398	2008	\$ 50,000	\$ 2,800
PEP	FEMA Flood Mitigation Grant	102	003600	2008	\$ 321,080	\$ 321,080
PEP	Flood Mitigation	102	003170	2005	\$ 1,000,000	\$ 922,977
<b>Flood Plain Management Total</b>					<b>\$ 1,371,080</b>	<b>\$ 1,246,857</b>

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<b>Housing</b>						
PEP	D' Orleans Apartment Demolition	129	003634	2008	\$ 141,025	\$ 141,025
CD	Strategic Residential Land Banking	129	002831	2007	\$ 154,525	\$ 10,000
CD	Acipico Finley Plan Phase I	125	002876	2005	\$ 96,376	\$ 96,376
CD	Titusville Affordable Housing	129	002882	2007	\$ 50,000	\$ 50,000
<b>Housing Total</b>					<b>\$ 295,550</b>	<b>\$ 151,025</b>

<b>Landfill</b>						
PW	Landfill	118	MISC99	2008	\$ 78,463	\$ 35,603
PW	Monitoring Wells	125	003580	2008	\$ 450,000	\$ 15,792
<b>Landfill Total</b>					<b>\$ 528,463</b>	<b>\$ 51,396</b>

<b>Office Renovations</b>						
POL	Equip-Police	102	087439	2007	\$ 218,627	\$ 56,986
<b>Office Renovations Total</b>					<b>\$ 218,627</b>	<b>\$ 56,986</b>

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DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BALANCE
<b>Other Improvements and Projects</b>						
MO	Birmingham Arts Commission	060	003563	2008	\$ 200,000	\$ 200,000
IMS	Expense That Are Not Capital Projects	052	MISC99	2008	\$ 650,000	\$ 8,810
PEP	Expense That Are Not Capital Projects	052	MISC99	2008	\$ 708,951	\$ 25,710
POL	Expense That Are Not Capital Projects	052	MISC99	2008	\$ 46,000	\$ 14,048
PR	Expense That Are Not Capital Projects	122	MISC99	2008	\$ 1,019,066	\$ 33,234
PEP	Expense That Are Not Capital Projects	125	MISC99	2008	\$ 890,508	\$ 125,808
MC	Expense That Are Not Capital Projects	052	MISC99	2008	\$ 304,683	\$ 31,583
PEP	GIS Data Base W/Jeff County	102	003121	2008	\$ 300,000	\$ 300,000
PR	HABD Repayment	118	002640	2002	\$ 400,000	\$ 325,502
PEP	Planning Eng & Permits-Consulting	102	002716	2002	\$ 150,000	\$ 94,862
FIN	Pratt Highway Bridge	102	002432	2001	\$ 427,076	\$ 256,370
MO	Property Appraisals	102	003346	2007	\$ 150,000	\$ 2,250
PEP	Railroad Reservation	102	002864	2006	\$ 2,500,000	\$ 247,388
PEP	Railroad Reservation	125	002864	2004	\$ 300,000	\$ 93,580
PW	Railroad Reservation Grant Match	102	003301	2006	\$ 100,000	\$ 100,000
PEP	Small Pipe Projects	115	MISC99	2008	\$ 190,220	\$ 4,056
<b>Other Improvements and Projects Total</b>					<b>\$ 8,336,503</b>	<b>\$ 1,863,202</b>

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<b>Park and Recreation</b>						
PR	Apple Valley Recreation Center	129	03540	2007	\$ 2,500,000	\$ 2,309,750
PR	Bradford Tennis Center	129	003496	2007	\$ 750,000	\$ 685,004
PR	Cooper Green Park Baseball	129	003497	2007	\$ 110,000	\$ 96,680
PR	Expenses That Are Not Capital Projects	126	MISC99	2008	\$ 257,613	\$ 7,253
PR	Fountain Heights Rec Center	060	003570	2008	\$ 1,850,000	\$ 1,850,000
PR	Fountain Heights Rec Center	129	003577	2008	\$ 650,000	\$ 355,200
PR	Huffman Park Improvements	125	002750	2003	\$ 100,000	\$ 100,000
PR	HVAC Recreation Centers	060	003471	2008	\$ 845,000	\$ 772,871
PR	Legion Field Structural Improvements	126	003502	2007	\$ 300,000	\$ 250,105
MO	Pool Rehabilitation Program	128	003505	2007	\$ 150,000	\$ 28,285
PR	Railroad Reservation Park	129	002864	2007	\$ 5,000,000	\$ 1,976,746
PR	Tennis Court Rehab Program	129	002865	2007	\$ 500,000	\$ 8,160
PR	Vulcan Park-Ticket Booth/Snack	121	003299	2006	\$ 366,771	\$ 183,386
<b>Park and Recreation Total</b>					<b>\$ 13,379,384</b>	<b>\$ 8,623,438</b>

<b>Park Lighting</b>						
PEP	Rickwood Field Electrical Repairs	125	003641	2008	\$ 10,000	\$ 10,000
<b>Park Lighting Total</b>					<b>\$ 10,000</b>	<b>\$ 10,000</b>

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<b>Parking Decks</b>						
PEP	Parking Deck #2 Repairs	127	003426	2007	\$ 2,919,460	\$ 2,686,885
PEP	Parking Deck #3 Repairs	127	003425	2007	\$ 2,312,403	\$ 1,015,537
PEP	Parking Deck #4 Repairs	127	003427	2007	\$ 560,000	\$ 514,250
PEP	Parking Deck #5 Repairs	127	003428	2007	\$ 397,000	\$ 363,285
PEP	Parking Deck #6 Repairs	127	003429	2007	\$ 146,000	\$ 126,771
PEP	Parking Deck #7 Repairs	127	003430	2007	\$ 852,000	\$ 783,225
PEP	Parking Deck #8 Repairs	127	003431	2007	\$ 598,000	\$ 549,400
PEP	Parking Deck #9 Repairs	127	003432	2007	\$ 145,000	\$ 134,125
PEP	Surveillance & Intercom Equip	127	003434	2007	\$ 1,142,571	\$ 24,075
<b>Parking Decks Total</b>					<b>\$ 9,072,434</b>	<b>\$ 6,197,552</b>

<b>Property Acquisition</b>						
PEP	Harrison Park	129	003492	2007	\$ 130,000	\$ 130,000
PEP	Harrison Park Prop Acquisition	125	003403	2006	\$ 150,000	\$ 67,219
PR	Harrison Park Rec Center	129	003501	2007	\$ 285,000	\$ 219,880
<b>Property Acquisition Total</b>					<b>\$ 565,000</b>	<b>\$ 417,099</b>

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<b>Public Equipment</b>						
MC	Computer System	052	003122	2005	\$ 1,565,000	\$ 220,722
EM	Expenses That Are Not Capital Projects	126	MISC99	2008	\$ 241,807	\$ 23,788
<b>Public Equipment Total</b>					<b>\$ 1,806,807</b>	<b>\$ 244,509</b>

<b>Public Facilities</b>						
POL	Jail Computers	052	003615	2008	\$ 162,500	\$ 4,131
POL	Jail Renovations	052	003321	2006	\$ 641,000	\$ 153,029
POL	Jail-Doors/Locks Replacement	052	003309	2006	\$ 264,920	\$ 69,500
<b>Public Facilities Total</b>					<b>\$ 1,068,420</b>	<b>\$ 226,660</b>

<b>Redevelopment</b>						
PEP	Residential Support	129	003523	2007	\$ 726,988	\$ 1,123
<b>Redevelopment Total</b>					<b>\$ 726,988</b>	<b>\$ 1,123</b>

<b>Sanitary Sewer</b>						
PEP	Sand Ridge Phase II	129	002850	2007	\$ 1,000,000	\$ 1,000,000
<b>Sanitary Sewer Total</b>					<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

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------	-------------	------	--------	------	-----------------------	--------------------

<b>Schools</b>						
BOE	Southside Middle School	060	003071	2004	\$ 11,400,000	\$ 154,546
BOE	Wenonah High School	060	003073	2004	\$ 32,613,513	\$ 86,364
BOE	Wikerson Middle School	060	003074	2004	\$ 7,527,453	\$ 12,775
<b>Schools Total</b>					<b>\$ 51,540,966</b>	<b>\$ 253,685</b>

<b>Sidewalks</b>						
PEP	Bush ES Access Improvements	129	003508	2007	\$ 300,000	\$ 300,000
PEP	Council ES Access Improvements	129	003509	2007	\$ 300,000	\$ 300,000
PEP	East Area HS Access Improvem't	129	003510	2007	\$ 500,000	\$ 500,000
PEP	Gate City ES Access Improvem't	129	003511	2007	\$ 300,000	\$ 300,000
PEP	Gibson ES Access Improvements	129	003512	2007	\$ 300,000	\$ 300,000
PEP	Jackson ES Access Improvements	129	003513	2007	\$ 300,000	\$ 300,000
PEP	Jackson Olin HS Access	129	003396	2007	\$ 300,000	\$ 48,584
PEP	Lewis ES Access Improvements	129	003514	2007	\$ 300,000	\$ 300,000
PEP	Lincoln-Wikerson MS	129	003515	2007	\$ 300,000	\$ 170,780
PEP	MLK Jr. HS Access Improvement	129	003516	2007	\$ 500,000	\$ 500,000
PEP	North B'ham ES Access Improv.	129	003517	2007	\$ 300,000	\$ 300,000
PEP	Parker HS Access Impr	129	003518	2008	\$ 500,000	\$ 500,000
PEP	Price ES Access Improvements	129	003519	2007	\$ 300,000	\$ 300,000
PEP	Princeton ES Access I	129	003458	2007	\$ 300,000	\$ 300,000

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<b>Sidewalks</b>						
PEP	Washington ES Access Improve	129	003521	2007	\$ 300,000	\$ 300,000
PEP	Wenonah ES Access Imp	129	003456	2007	\$ 300,000	\$ 300,000
PEP	Western Area MS Access Improve	129	003522	2007	\$ 250,000	\$ 250,000
PEP	Wylam ES Access Improvements	129	002871	2008	\$ 300,000	\$ 300,000
<b>Sidewalks Total</b>					<b>\$ 5,950,000</b>	<b>\$ 5,569,364</b>

<b>Storm Sewer</b>						
PEP	Highway 11 (Grant Match)	102	003636	2008	\$ 1,177,185	\$ 226,468
PEP	Mary Taylor Road	102	002688	2002	\$ 200,000	\$ 75,705
PEP	2nd Ave North 28-29 STS.	129	003604	2007	\$ 500,000	\$ 47,514
PEP	44th & 45th Avenue North Drive	125	003476	2007	\$ 152,591	\$ 152,591
PEP	4th Street West	129	002910	2007	\$ 1,190,000	\$ 1,190,000
PEP	Bridlewood Ditch	129	002919	2007	\$ 1,160,000	\$ 1,160,000
PEP	Jeannine Court	129	002924	2007	\$ 829,000	\$ 267,624
PEP	Lawson Road	129	002925	2007	\$ 1,360,000	\$ 1,347,900
PEP	Lowery Park	129	002926	2007	\$ 140,000	\$ 140,000
PEP	Maple Road/Lawson RD	129	003493	2007	\$ 280,000	\$ 280,000
<b>Storm Sewer Total</b>					<b>\$ 6,988,776</b>	<b>\$ 4,887,802</b>

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<b>Street Improvements</b>						
PEP	12th STR Rickwood-Mat	102	002358	1999	\$ 200,000	\$ 192,500
PEP	14th Street (8th to1)	102	002057	2003	\$ 128,000	\$ 107,815
PEP	14th Street Corridor	102	002240	1999	\$ 165,000	\$ 165,000
PEP	3rd Ave West-PH 11MA	102	002361	1999	\$ 435,000	\$ 419,858
PEP	5th Ave. North STR Infr. Imp	102	003582	2008	\$ 450,000	\$ 450,000
PEP	Finley Avenue Extension	102	002236	2002	\$ 200,000	\$ 90,209
PEP	41 Str & 1 Ave SO TO	105	002783	1993	\$ 262,100	\$ 262,071
PEP	Bridge Repair Program	105	002514	2003	\$ 770,000	\$ 294,252
PEP	Ensley 19th Street Revitalization	121	002347	1999	\$ 1,000,000	\$ 429,837
PEP	Finley Blvd. Extension	102	002363	1999	\$ 640,200	\$ 640,200
PEP	Five Mile Road Phase	129	002836	2007	\$ 1,230,000	\$ 1,224,975
PEP	Florida Avenue	129	003490	2007	\$ 470,000	\$ 213,061
PEP	Harris Avenue Street	125	003283	2005	\$ 180,000	\$ 49,093
PEP	Hooper City Phase IV	129	002838	2007	\$ 1,150,000	\$ 1,150,000
PEP	Jefferson Avenue	102	001788	1997	\$ 814,251	\$ 590,533
PEP	Wylam Phase III	129	003491	2007	\$ 325,000	\$ 323,429
<b>Street Improvements Total</b>					<b>\$ 8,419,551</b>	<b>\$ 6,602,832</b>

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------	-------------	------	--------	------	-----------------------	--------------------

<b>Street Resurfacing</b>						
PEP	2008 Resurfacing West	102	002702	2007	\$ 1,011,883	\$ 22,906
PEP	Oporto Madrid Str. Imp	102	002696	2002	\$ 352,860	\$ 203,653
PEP	Resurfacing Citywide	102	003048	2003	\$ 300,000	\$ 216,443
PEP	Resurfacing West	102	003063	2003	\$ 1,162,018	\$ 60,850
<b>Street Resurfacing Total</b>					<b>\$ 2,826,761</b>	<b>\$ 503,852</b>

<b>Traffic Signals</b>						
TE	Traffic Signalization	102	001556	1993	\$ 1,463,766	\$ 38,640
TE	Traffic Signalization	123	MISC99	2008	\$ 75,000	\$ 12,277
<b>Traffic Signals Total</b>					<b>\$ 1,538,766</b>	<b>\$ 50,917</b>

<b>Transit Projects</b>						
MO	Highway 280 Cooperative	105	002749	2007	\$ 240,000	\$ 240,000
TE	Intelligent Transport System	116	002658	2002	\$ 100,000	\$ 100,000
<b>Transit Projects Total</b>					<b>\$ 340,000</b>	<b>\$ 340,000</b>

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------	-------------	------	--------	------	-----------------------	--------------------

<b>Weed Control</b>						
PW	Weed Abatement Program	060	003567	2008	\$ 1,250,000	\$ 235,873
PW	Weed Control Program	102	001168	1990	\$ 7,880,000	\$ 166,430
<b>Weed Control Total</b>					<b>\$ 9,130,000</b>	<b>\$ 402,302</b>

<b>Federal Grant</b>						
PEP	COB Floodplain	035	020012	2008	\$ 2,543,655	\$ 1,862,882
PEP	COB Floodplain Administration	035	020019	1905	\$ 28,715	\$ 23,958
POL	COPS Interoperable Communications	035	095150	2008	\$ 4,176,924	\$ 992,621
EM	E-85 Ethanol Fuel Grant	035	022200	2004	\$ 264,000	\$ 264,000
PEP	Federal Hazard Mitigation - Mary Taylor Road	035	020006	2008	\$ 543,412	\$ 543,412
PEP	FEMA Flood Mitigation Assistance	035	020001	2003	\$ 24,993	\$ 18,705
PEP	FEMA Hazard Mitigation Grant	035	013882	2004	\$ 2,964,351	\$ 415,348
PEP	FEMA Hazard Mitigation Grant	035	013883	2004	\$ 3,928,760	\$ 435,444
PEP	FEMA Hazard Mitigation Grant	035	013884	2004	\$ 20,000	\$ 14,981
PEP	FEMA Pre-Disaster Valley Creek Acq Arlington West End	035	020023	2008	\$ 963,240	\$ 369,408
PEP	FEMA Village Creek Property ACQ	035	013178	2008	\$ 88,403	\$ 11,778
PEP	Valley Creek Floodplain	035	020010	2000	\$ 1,396,450	\$ 1,072,644
PEP	Village Creek Flood Plain	035	020011	2008	\$ 3,946,750	\$ 2,138,254
PEP	Village Creek Flood Plain	035	044000	1998	\$ 4,781,000	\$ 37,948
<b>Total Federal Grant</b>					<b>\$ 25,670,653</b>	<b>\$ 8,201,383</b>