

**CITY OF BIRMINGHAM  
OFFICIAL 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>						
PEP	ADA Compliance	060	02955	2004	\$ 605,000	\$ 88,600
PW	ADA Compliance	121	MISC99	2008	\$ 292,975	\$ 31,886
PEP	ADA Compliance	128	03478	2007	\$ 4,850,000	\$ 3,074,740
<b>ADA Compliance Total</b>					<b>\$ 5,747,975</b>	<b>\$ 3,195,226</b>

<b>Architectural</b>						
PEP	Arlington West End Place	125	02877	2008	\$ 500,000	\$ 102,376
PEP	Boutwell Auditorium Renovations	123	02543	2004	\$ 181,744	\$ 2,513
PEP	Boutwell Auditorium Renovations	125	02797	2003	\$ 1,175,000	\$ 2,214
PEP	Carver Theatre Hydraulic Stage	129	03530	2007	\$ 240,000	\$ 240,000
PEP	Carver Theatre Lighting	129	03531	2007	\$ 130,000	\$ 105,000
PEP	City Owned BLDG Roof	129	02801	2007	\$ 280,000	\$ 68,891
PEP	East Lake Library Renovation	129	03616	2008	\$ 1,089,500	\$ 134,556
PEP	Expenses That Are Not Capital Projects	122	MISC99	2008	\$ 150,000	\$ 62,346
PEP	Expenses That are not Capital Projects	129	MISC99	2008	\$ 743,221	\$ 67,500
PEP	Fair Park Five Points West Economic Revitalization	102	03625	2008	\$ 42,000,000	\$ 33,658,270
PEP	Fair Park Five Points West Economic Revitalization	128	03625	2008	\$ 3,000,000	\$ 3,000,000
PEP	Fair Park Five Points West Economic Revitalization	129	03625	2008	\$ 1,015,000	\$ 949,341
PEP	Fire Station # 22	123	02548	2003	\$ 850,000	\$ 143,860

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<b>Architectural</b>						
PEP	Fire Station #4 Oxmoor	129	03628	2008	\$ 1,200,000	\$ 1,200,000
PEP	Industrial Parks	129	02887	2007	\$ 400,000	\$ 336,640
PEP	Misc. Renovations	124	01924	2002	\$ 224,590	\$ 12,854
PEP	Police Department -New West	129	03488	2007	\$ 2,700,000	\$ 2,158,851
PEP	Powderly Library	129	03617	2008	\$ 1,000,000	\$ 72,634
PEP	Renovation-Vann Justice Center	052	03227	2006	\$ 430,000	\$ 361,305
PEP	Slossfield Branch	129	03527	2007	\$ 360,000	\$ 297,300
PEP	Southern Museum of Flight A	129	03538	2007	\$ 175,068	\$ 11,912
PEP	Window Replacement (Jail)	052	03129	2008	\$ 200,000	\$ 200,000
<b>Architectural Total</b>					<b>\$ 58,044,123</b>	<b>\$ 43,188,362</b>

<b>Commercial Revitalization</b>						
PEP	19th STR Bush-Tuxedo	102	02359	1999	\$ 225,000	\$ 212,500
PEP	Ensley Ave (20th to W)	102	02360	1999	\$ 250,000	\$ 242,114
<b>Commercial Revitalization Total</b>					<b>\$ 475,000</b>	<b>\$ 454,614</b>

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**Computer Equipment for Schools**

MO	Laptop Computers for Schools	102	03618	2008	\$ 3,500,000	\$ 7,650
<b>Computer Equipment for Schools Total</b>					<b>\$ 3,500,000</b>	<b>\$ 7,650</b>

**Demolitions**

PEP	Demolition Program	060	03568	2008	\$ 664,284	\$ 4,784
PEP	Demolition Program	105	03568	2008	\$ 850,000	\$ 7,270
<b>Demolitions Total</b>					<b>\$ 1,514,284</b>	<b>\$ 12,055</b>

**Economic Development**

MO	Downtown Building Project	102	03670	2009	\$ 133,920	\$ 127,920
MO	Home Baking Co Expansion	125	0351	2004	\$ 200,000	\$ 196,981
<b>Economic Development Total</b>					<b>\$ 333,920</b>	<b>\$ 324,901</b>

**Grants**

PEP	COB Floodplain	035	020012	2008	\$ 2,543,655	\$ 1,681,413
PEP	COB Floodplain Administration	035	020019	2008	\$ 28,715	\$ 23,958
POL	COPS Interoperable Communications	035	095150	2004	\$ 7,500,000	\$ 3,220,149

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<b>Grants</b>						
EM	E-85 Ethanol Fuel Grant	035	022200	2008	\$ 264,000	\$ 264,000
PEP	Federal Hazard Mitigation - Mary Taylor Road	035	020006	2005	\$ 543,412	\$ 543,412
PEP	FEMA Flood Mitigation Assistance	035	020001	2003	\$ 24,993	\$ 18,705
PEP	FEMA Hazard Mitigation Grant	035	013884	2004	\$ 20,000	\$ 13,971
PEP	FEMA Hazard Mitigation Grant	035	013882	2004	\$ 2,964,351	\$ 460,041
PEP	FEMA Hazard Mitigation Grant	035	013883	2004	\$ 3,928,760	\$ 496,733
PEP	FEMA Hazard Mitigation Grant (1605-0233)	035	013885	2009	\$ 460,000	\$ 460,000
PEP	FEMA Hazard Mitigation Grant (1605-0233) - Admin Exp	035	013886	2009	\$ 4,600	\$ 4,600
PEP	FEMA Highway 11 @ Mary Taylor Road	035	020020	2008	\$ 701,000	\$ 413,327
PEP	FEMA Pre-Disaster Valley Creek Acq Arlington West End	035	020023	2008	\$ 963,240	\$ 362,908
PEP	FEMA Village Creek Property ACQ	035	013178	2003	\$ 88,403	\$ 11,778
POL	HIDTA - 2007	035	091718	2007	\$ 36,285	\$ 23,191
POL	HIDTA -2008	035	091719	2008	\$ 67,080	\$ 35,784
POL	HIDTA - 2009	035	091720	2008	\$ 25,000	\$ 25,000
CD	Neighborhood Stabilization Program (ADECA)	035	015023	2009	\$ 2,000,000	\$ 2,000,000
CD	Neighborhood Stabilization Program (ADECA)	035	15022	2009	\$ 2,580,214	\$ 2,580,214
PEP	Shades Creek Floodway Buyout	035	01250	2000	\$ 306,527	\$ 2,013
PW	Tree Inventory & Under Forest MG	035	053911	2006	\$ 31,000	\$ 3,627
PEP	Valley Creek Floodplain	035	020010	2008	\$ 1,396,450	\$ 763,586
PEP	Village Creek Admin-Phase 2	035	090020	2000	\$ 44,820	\$ 2,595

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<b>Grants</b>						
PEP	Village Creek Flood Plain	035	044000	1998	\$ 4,781,000	\$ 37,948
PEP	Village Creek Flood Plain	035	020011	2008	\$ 3,946,750	\$ 1,602,861
<b>Federal Grant Total</b>					<b>\$ 35,250,255</b>	<b>\$ 15,051,814</b>

<b>Flood Plain Management</b>						
PEP	FEMA Flood Mitigation Grant	102	03600	2008	\$ 321,080	\$ 321,080
PEP	Flood Mitigation	102	03170	2005	\$ 1,000,000	\$ 922,977
<b>Flood Plain Management Total</b>					<b>\$ 1,321,080</b>	<b>\$ 1,244,057</b>

<b>Housing</b>						
PEP	Acipco Finley Plan Phase I	125	02876	2008	\$ 96,376	\$ 96,376
PEP	D' Orleans Apartment Demolition	129	03634	2008	\$ 141,025	\$ 141,025
CD	Strategic Residential Lank Banking	129	02831	2007	\$ 154,525	\$ 10,000
PEP	Titusville Affordable Housing	129	02882	2008	\$ 50,000	\$ 50,000
<b>Housing Total</b>					<b>\$ 441,926</b>	<b>\$ 297,401</b>

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<b>Landfill</b>						
PW	Landfill	118	MISC99	2008	\$ 78,463	\$ 35,603
PW	Monitoring Wells	125	03580	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	\$ 1,251
<b>Office Renovations Total</b>					<b>\$ 218,627</b>	<b>\$ 1,251</b>

<b>Other Improvements and Projects</b>						
MO	Birmingham Arts Commission	060	03563	2008	\$ 200,000	\$ 200,000
MO	Civil Rights Trail Signage	102	03671	2009	\$ 1,000,000	\$ 1,000,000
IMS	Expense That Are Not Capital Projects	060	MISC99	2008	\$ 650,000	\$ 8,810
MC	Expenses That Are Not Capital Projects	052	MISC99	2008	\$ 304,683	\$ 31,605
PEP	Expenses That Are Not Capital Projects	052	MISC99	2008	\$ 708,951	\$ 25,710
POL	Expenses That Are Not Capital Projects	052	MISC99	2008	\$ 46,000	\$ 14,048
PR	Expenses That Are Not Capital Projects	122	MISC99	2008	\$ 1,019,066	\$ 33,486
PEP	Expenses That Are Not Capital Projects	125	MISC99	2008	\$ 890,508	\$ 125,808
PEP	GIS Data Base W/Jefferson Cnty	102	03121	2008	\$ 300,000	\$ 300,000

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<b>Other Improvements and Projects</b>						
MO	HABD Repayment	118	02640	2002	\$ 400,000	\$ 325,502
PEP	Planning Eng & Per-Consulting	102	02716	2002	\$ 150,000	\$ 94,862
PEP	Pratt City Library Land Acquisition	060	03573	2009	\$ 50,000	\$ 48,000
PEP	Pratt Highway Bridge	102	02432	2001	\$ 427,076	\$ 223,631
MO	Railroad Reservation	102	02864	2006	\$ 2,500,000	\$ 272,979
PEP	Railroad Reservation	125	02864	2004	\$ 300,000	\$ 93,580
PEP	Railroad Re'vation Grant Match	102	03301	2006	\$ 100,000	\$ 100,000
PW	Small Pipe Projects	115	MISC99	2008	\$ 190,220	\$ 4,056
<b>Other Improvements and Projects Total</b>					<b>\$ 9,236,503</b>	<b>\$ 2,902,077</b>

<b>Park and Recreation</b>						
PR	Apple Valley Recreation Center	129	03540	2007	\$ 2,500,000	\$ 2,309,750
PR	Bradford Tennis Center	129	03496	2007	\$ 750,000	\$ 685,004
PR	Cooper Green Park Baseball	129	03497	2007	\$ 110,000	\$ 96,680
PR	Ensley Park Ballfield	122	03584	2008	\$ 25,000	\$ 4,868
PR	Expenses That Are Not Capital Projects	125	MISC99	2008	\$ 257,613	\$ 7,253
PR	Fountain Heights Rec. Center	060	03570	2008	\$ 1,850,000	\$ 1,850,000
PR	Fountain Heights Rec. Center	129	03577	2008	\$ 650,000	\$ 355,200
PR	George Ward Park Improvements	129	03500	2007	\$ 675,000	\$ 9,214

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<b>Park and Recreation</b>						
PR	Huffman Park Improvements	121	02750	2003	\$ 100,000	\$ 100,000
PR	HVAC Recreation Centers	060	03471	2008	\$ 845,000	\$ 772,871
PR	Legion Field Structural Improv.	129	03502	2007	\$ 300,000	\$ 152,295
PR	Pool Rehabilitation Program	129	03505	2007	\$ 150,000	\$ 28,285
MO	Railroad Reservation Park	128	02864	2007	\$ 5,000,000	\$ 1,976,746
PR	Youth Sports Venues Upgrades	102	03278	2006	\$ 40,000	\$ 40,000
<b>Park and Recreation Total</b>					<b>\$ 13,252,613</b>	<b>\$ 8,388,165</b>

<b>Park Lighting</b>						
PEP	Rickwood Field Electrical Repairs	125	03641	2008	\$ 10,000	\$ 10,000
<b>Park Lighting Total</b>					<b>\$ 10,000</b>	<b>\$ 10,000</b>

<b>Parking Decks</b>						
PEP	Parking Deck #3 Repairs	127	03425	2007	\$ 2,312,403	\$ 963,242
PEP	Parking Deck #2 Repairs	127	03426	2007	\$ 2,919,460	\$ 2,683,932
PEP	Parking Deck #4 Repairs	127	03427	2007	\$ 560,000	\$ 514,250
PEP	Parking Deck #5 Repairs	127	03428	2007	\$ 397,000	\$ 363,285
PEP	Parking Deck #6 Repairs	127	03429	2007	\$ 146,000	\$ 126,771

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<b>Parking Decks</b>						
PEP	Parking Deck #7 Repairs	127	03430	2007	\$ 852,000	\$ 783,225
PEP	Parking Deck #8 Repairs	127	03431	2007	\$ 598,000	\$ 549,400
PEP	Parking Deck #9 Repairs	127	03432	2007	\$ 145,000	\$ 134,125
<b>Parking Decks Total</b>					<b>\$ 7,929,863</b>	<b>\$ 6,118,229</b>

<b>Property Acquisition</b>						
MO	Downtown Northwest Land ACQ	102	03146	2006	\$ 1,915,705	\$ 2,575
PEP	Harrison Park	129	03492	2007	\$ 130,000	\$ 130,000
PEP	Harrison Park Prop Acquisition	125	03403	2006	\$ 150,000	\$ 67,219
PR	Harrison Park Recreation Center	129	03501	2007	\$ 285,000	\$ 219,880
<b>Property Acquisition Total</b>					<b>\$ 2,480,705</b>	<b>\$ 419,674</b>

<b>Public Equipment</b>						
MC	Computer System	052	03122	2005	\$ 1,565,000	\$ 436,581
EM	Expenses That Are Not Capital Projects	126	MISC99	2008	\$ 241,807	\$ 15,788
<b>Public Equipment Total</b>					<b>\$ 1,806,807</b>	<b>\$ 452,368</b>

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<b>Public Facilities</b>						
PEP	Five Points West Library Renovations/Court Rooms	052	03674	2009	\$ 430,000	\$ 361,305
PEP	Inglenook Recreation Center Roof	129	03629	2008	\$ 75,000	\$ 2,280
POL	Jail Computers	052	03615	2008	\$ 162,500	\$ 4,131
POL	Jail Renovations	052	03321	2006	\$ 641,000	\$ 95,792
POL	Jail-Doors/Locks Replacement	052	03309	2006	\$ 264,920	\$ 69,500
<b>Public Facilities Total</b>					<b>\$ 1,573,420</b>	<b>\$ 533,008</b>

<b>Redevelopment</b>						
PEP	Residential Support	129	03523	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	02850	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	Wikerson Middle School	060	03074	2004	\$ 7,527,453	\$ 12,775
<b>Schools Total</b>					<b>\$ 7,527,453</b>	<b>\$ 12,775</b>

<b>Sidewalks</b>						
PEP	Bush ES Access Improvements	129	03508	2007	\$ 300,000	\$ 300,000
PEP	Council ES Access Improvements	129	03509	2007	\$ 300,000	\$ 300,000
PEP	East Area HS Access Improvem't	129	03510	2007	\$ 500,000	\$ 500,000
PEP	Gate City ES Access Improvem't	129	03511	2007	\$ 300,000	\$ 300,000
PEP	Gibson ES Access Improvements	129	03512	2007	\$ 300,000	\$ 300,000
PEP	Jackson ES Access Improvements	129	03513	2007	\$ 300,000	\$ 300,000
PEP	Jackson Olin HS Access	129	03396	2007	\$ 300,000	\$ 48,584
PEP	Lewis ES Access Improvements	129	03514	2007	\$ 300,000	\$ 300,000
PEP	Lincoln-Wilkerson MS	129	03515	2007	\$ 300,000	\$ 166,285
PEP	MLK Jr. HS Access Improvement	129	03516	2007	\$ 500,000	\$ 500,000
PEP	North B'ham ES Access Improv.	129	03517	2007	\$ 300,000	\$ 300,000
PEP	Parker HS Access Improvements	129	03518	2008	\$ 500,000	\$ 500,000
PEP	Price ES Access Improvements	129	03519	2007	\$ 300,000	\$ 300,000
PEP	Princeton ES Access Improvements	129	03458	2007	\$ 300,000	\$ 55,049
PEP	Washington ES Access Improve	129	03521	2007	\$ 300,000	\$ 272,200

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<b>Sidewalks</b>						
PEP	Wenonah ES Access Improvements	129	03456	2007	\$ 300,000	\$ 26,285
PEP	Western Area MS Access Improvements	129	03522	2007	\$ 250,000	\$ 250,000
PEP	Wylam ES Access Improvements	129	02871	2008	\$ 300,000	\$ 273,000
<b>Sidewalks Total</b>					<b>\$ 5,950,000</b>	<b>\$ 4,991,402</b>

<b>Storm Sewer</b>						
PEP	2nd Ave North 28-29 STS.	129	03604	2007	\$ 500,000	\$ 69,273
PEP	44th & 45th Avenue North Drive	125	03476	2007	\$ 152,591	\$ 152,591
PEP	4th Street West	129	02910	2007	\$ 1,190,000	\$ 4,629
PEP	Bridlewood Ditch	129	02919	2007	\$ 1,160,000	\$ 1,160,000
PEP	Highway 11 (Grant Match)	102	03636	2008	\$ 1,177,185	\$ 281,145
PEP	Jeannine Court	129	02924	2007	\$ 529,000	\$ 267,624
PEP	Lawson Road	129	02925	2007	\$ 1,360,000	\$ 1,333,215
PEP	Lowery Park	129	02926	2007	\$ 140,000	\$ 140,000
PEP	Maple Road/Lawson RD	129	03493	2007	\$ 280,000	\$ 280,000
PEP	Mary Taylor Road	102	02688	2002	\$ 200,000	\$ 90,405
<b>Storm Sewer Total</b>					<b>\$ 6,688,776</b>	<b>\$ 3,778,882</b>

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<b>Street Improvements</b>						
PEP	12th STR Rickwood-Match	102	02358	1999	\$ 200,000	\$ 192,500
PEP	14th Street (8th to 1)	102	02057	2003	\$ 128,000	\$ 107,815
PEP	14th Street Corridor	102	02240	1999	\$ 165,000	\$ 165,000
PEP	30th Street SW 2800-2900 BLK ST	102	02502	2000	\$ 428,400	\$ 125,435
PEP	30th Way North	102	02827	2009	\$ 500,000	\$ 84,421
PEP	3rd Ave West-PH 11MA	102	02361	1999	\$ 285,000	\$ 269,858
PEP	41 Str & 1 Ave SO TO	105	02783	1993	\$ 262,100	\$ 262,071
PEP	5th Ave. North STR Infr. Imp	102	03582	2008	\$ 450,000	\$ 450,000
PEP	Barber Motorsports Street Improvement	060	03650	2008	\$ 182,350	\$ 22,820
PEP	Bridge Repair Program	105	02514	2003	\$ 770,000	\$ 294,252
PEP	Dawson Avenue SW	129	02834	2007	\$ 380,000	\$ 15,212
PEP	Ensley 19th Street Revitalization	121	02347	1999	\$ 1,000,000	\$ 429,837
PEP	Finley Avenue Extension	102	02236	2002	\$ 200,000	\$ 87,667
PEP	Finley Blvd. Extension	102	02363	1999	\$ 640,200	\$ 640,200
PEP	Five Mile Road Phase	129	02836	2007	\$ 1,230,000	\$ 1,221,300
PEP	Florida Avenue	129	03490	2007	\$ 470,000	\$ 179,161
PEP	Harris Avenue Street	125	03283	2005	\$ 180,000	\$ 49,093
PEP	Hooper City Phase IV	129	02838	2007	\$ 1,150,000	\$ 1,147,600
PEP	Jefferson Avenue	102	01788	1997	\$ 814,251	\$ 576,124
PEP	Ruffner Mountain Nature Center Entrance	102	03673	2009	\$ 150,000	\$ 150,000

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<b>Street Improvements</b>						
PEP	Wylam Phase III	129	03491	2007	\$ 325,000	\$ 323,429
<b>Street Improvements Total</b>					<b>\$ 9,910,301</b>	<b>\$ 6,793,793</b>

<b>Street Resurfacing</b>						
PEP	2008 Resurfacing West	102	02702	2007	\$ 1,011,883	\$ 4,444
PEP	Oporto Madrid Str. Improvement	102	02696	2002	\$ 352,860	\$ 201,876
PEP	Resurfacing City Wide	102	03107	2006	\$ 4,446,221	\$ 3,846,539
PEP	Resurfacing Citywide	102	03048	2003	\$ 300,000	\$ 216,443
PEP	Resurfacing West	102	03063	2003	\$ 1,162,018	\$ 60,850
<b>Street Resurfacing Total</b>					<b>\$ 7,272,982</b>	<b>\$ 4,330,151</b>

<b>Traffic Signals</b>						
TE	Traffic Signalization	102	01556	1993	\$ 1,463,766	\$ 64,486
TE	Traffic Signalization	123	MISC99	2008	\$ 75,000	\$ 12,277
<b>Traffic Signals Total</b>					<b>\$ 1,538,766</b>	<b>\$ 76,763</b>

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<b>Transit Projects</b>						
TE	Intelligent Transport System	116	02658	2002	\$ 100,000	\$ 100,000
<b>Transit Projects Total</b>					<b>\$ 100,000</b>	<b>\$ 100,000</b>

<b>Weed Control</b>						
PW	Weed Abatement Program	060	03567	2008	\$ 1,250,000	\$ 135,824
PW	Weed Control Program	102	01168	1990	\$ 7,880,000	\$ 229,082
<b>Weed Control Total</b>					<b>\$ 9,130,000</b>	<b>\$ 364,906</b>

<b>GRAND TOTAL</b>					<b>\$ 193,510,829</b>	<b>\$ 104,102,042</b>
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