

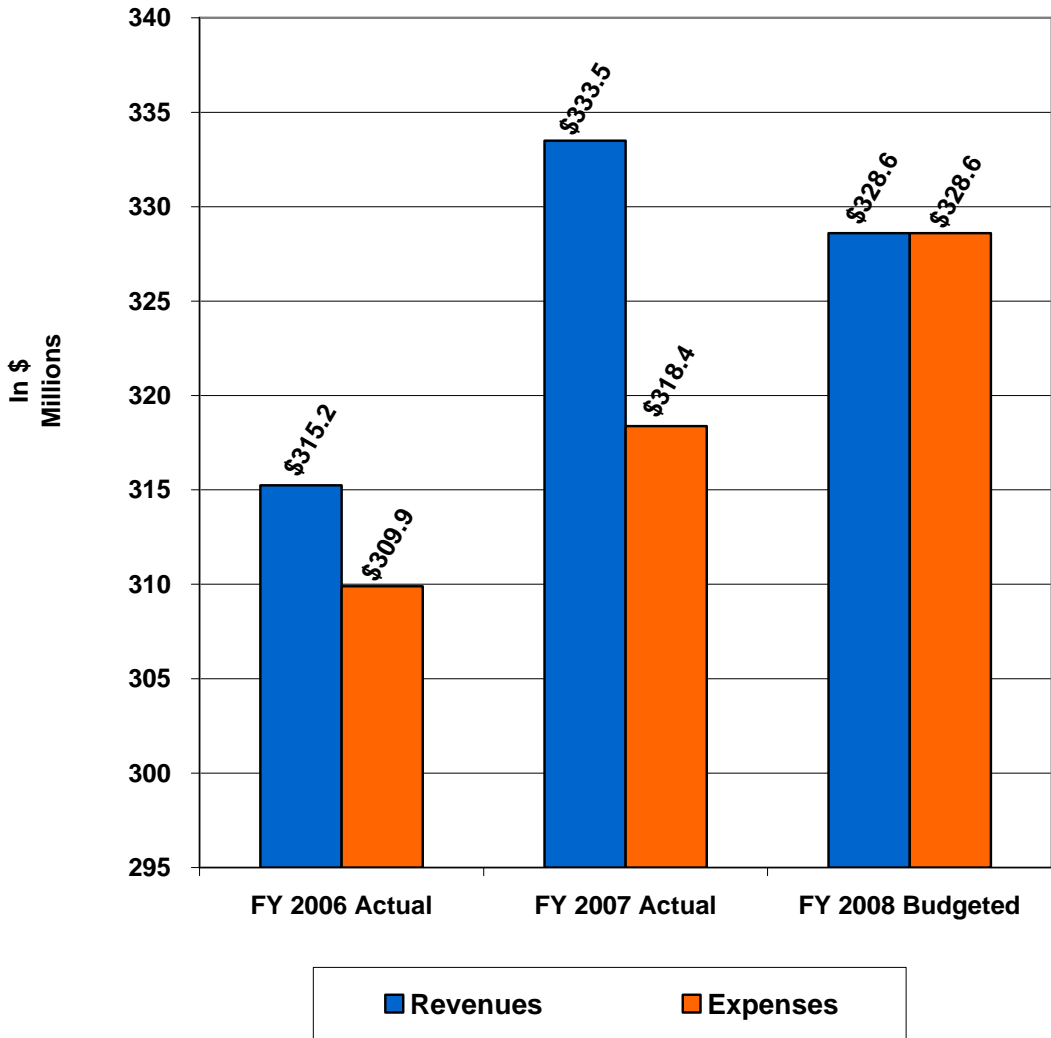
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**SUMMARY OF REVENUES AND EXPENDITURES
BY FUNCTION**

REVENUES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET
Taxes	\$207,549,470.59	\$212,495,068.13	\$217,135,400.00
Licenses, Permits and Fines	64,745,063.36	69,466,102.53	71,223,550.00
Charges for Services	15,456,216.31	15,794,906.04	15,455,710.00
Intergovernmental Revenue	14,625,284.94	19,005,545.27	14,920,700.00
Miscellaneous Revenue	12,872,172.09	16,737,520.99	9,864,640.00
Total Revenue	\$315,248,207.29	\$333,499,142.96	\$328,600,000.00
APPROPRIATIONS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET
City Departments	\$229,618,579.85	\$237,433,879.07	\$257,077,950.20
Independent Boards, Commissions, And Associations with Extensive Budgetary and Administrative Support	28,388,847.59	30,553,943.83	32,789,353.01
Non Departmental Expenses - Required	35,667,576.58	32,925,527.28	21,980,215.79
Non Departmental Expenses - Contractual	2,119,293.50	2,734,327.50	1,931,819.00
Non Departmental Expenses	3,165,799.35	1,999,213.13	579,500.00
Board of Education	707,471.00	1,256,927.07	1,894,971.00
Transportation	4,800,584.26	5,296,997.18	5,296,997.00
Youth Programs	1,062,303.35	1,326,906.00	1,510,222.00
Other Boards & Agencies:			
Economic Services	3,288,419.00	3,433,612.00	3,788,612.00
Social Services	478,292.00	769,923.00	882,923.00
Other Services	603,862.00	640,296.00	867,437.00
Total Expenditures	\$309,901,028.48	\$318,371,552.06	\$328,600,000.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**GENERAL FUND
TOTAL REVENUE AND EXPENDITURES**

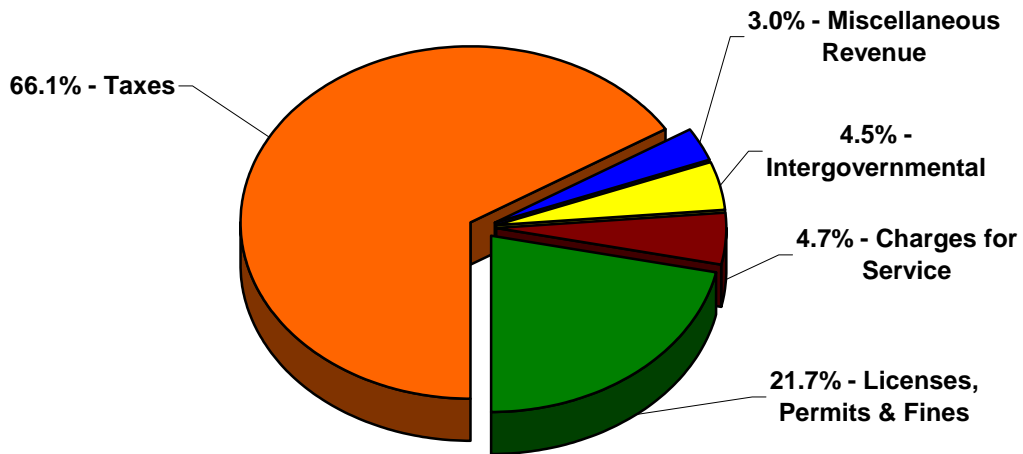


This graph shows a comparison of the actual revenues and expenditures for fiscal years 2006 and 2007 and the budgeted amount for fiscal year 2008. As illustrated, revenues exceeded expenditures by approximately 2% in fiscal year 2006 and 4% in fiscal year 2007.

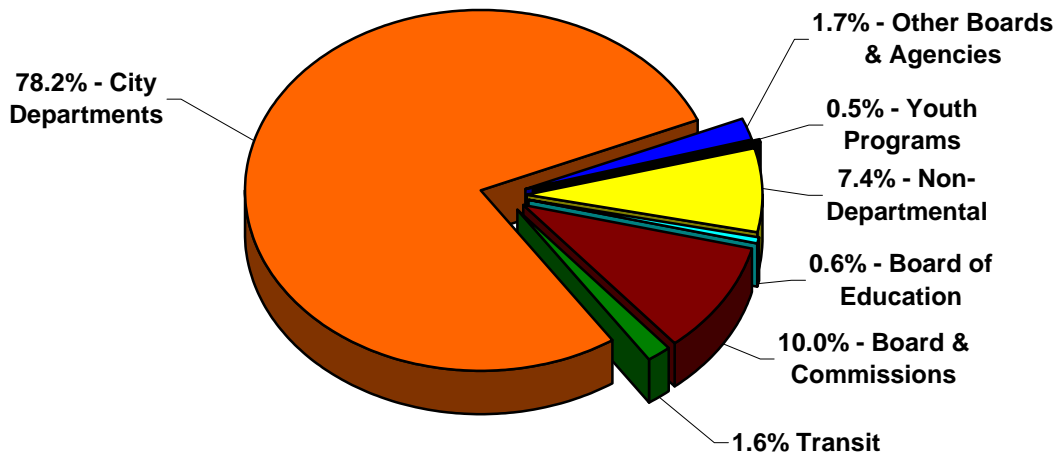
OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

GENERAL FUND REVENUES AND APPROPRIATIONS FISCAL YEAR 2008

REVENUES



APPROPRIATIONS



These graphs show the revenues and appropriations for fiscal year 2008 by category. The largest amount of revenue (66.1%) is derived from taxes. Most appropriations (78.2%) are for city departments.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Summary of General Fund Revenues and Expenditures by Function

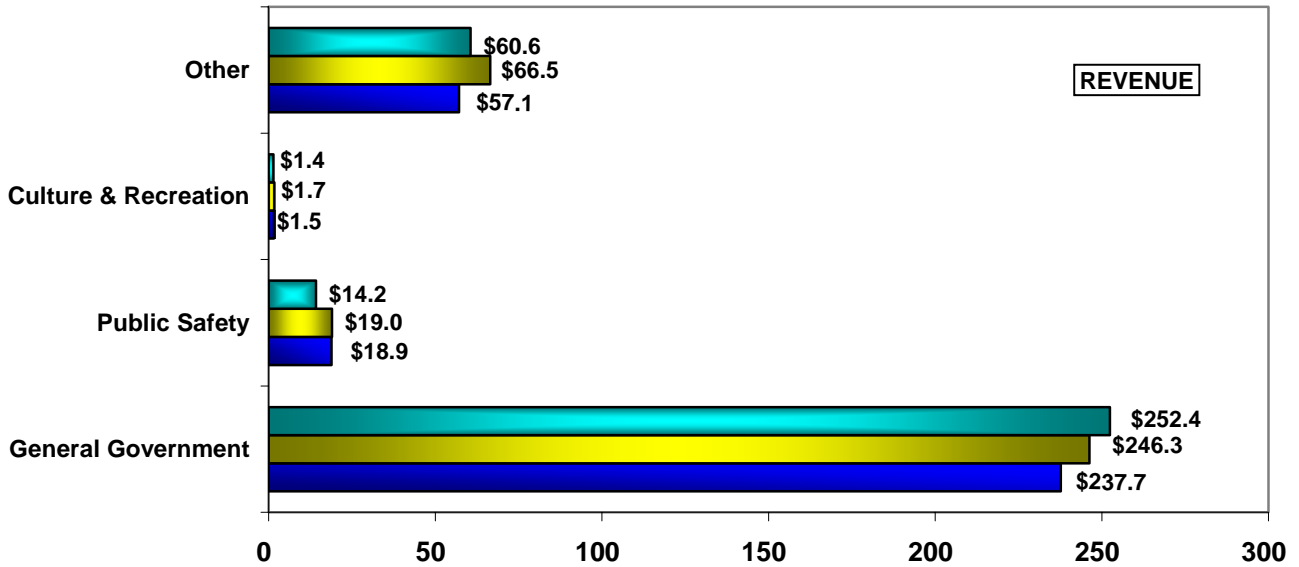
	FY 2006 ACTUAL REVENUES	FY 2006 ACTUAL EXPENDITURES	FY 2007 ACTUAL REVENUES	FY 2007 ACTUAL EXPENDITURES	FY 2008 BUDGETED REVENUES	FY 2008 BUDGETED APPROPRIATIONS
<u>GENERAL GOVERNMENT</u>						
City Clerk		\$1,157,948.73		\$725,330.30		\$1,420,800.27
City Council		2,199,265.41		2,276,506.78		2,881,608.00
Community Development		802,671.65		843,324.93		918,462.97
Finance	\$237,649,831.94	8,169,934.96	\$246,240,746.31	8,225,838.45	\$252,395,450.00	8,898,346.18
Law		3,724,482.95		3,565,068.49		3,892,028.83
Mayor's Office	43,007.50	3,429,720.83	32,713.29	4,370,442.85	30,000.00	4,706,614.24
Equipment Management	45.04	5,069,070.11	139.69	5,142,451.16	150.00	5,595,062.47
Information Management Services		5,158,845.63		5,356,595.35		5,612,595.81
Personnel		1,489,165.69		1,927,808.86		2,390,521.10
	<u>237,692,884.48</u>	<u>31,201,105.96</u>	<u>246,273,599.29</u>	<u>32,433,367.17</u>	<u>252,425,600.00</u>	<u>36,316,039.87</u>
<u>PUBLIC SAFETY</u>						
Planning, Engineering & Permits	5,642,148.96	14,013,186.84	5,426,327.56	13,279,858.85	5,318,050.00	14,698,722.94
Fire	2,640,373.96	46,969,773.81	3,521,280.34	49,193,484.66	2,929,820.00	52,345,613.69
Parole	866,574.70	669,214.01	910,792.49	681,481.86	836,000.00	721,277.35
Police	4,425,912.85	74,329,654.72	3,654,312.21	74,997,112.09	1,122,700.00	82,836,608.92
Municipal Court	4,407,080.16	3,290,296.32	4,315,224.75	3,483,433.75	3,110,000.00	3,759,292.02
Public Works	892,891.89	49,025,817.12	1,173,990.91	52,730,372.68	894,190.00	55,637,552.78
Traffic Engineering		8,342,694.58		8,749,915.85		8,841,522.35
	<u>18,874,982.52</u>	<u>196,640,637.40</u>	<u>19,001,928.26</u>	<u>203,115,659.74</u>	<u>14,210,760.00</u>	<u>218,840,590.05</u>
<u>CULTURE & RECREATION</u>						
Auditorium	199,317.40	1,145,864.05	267,534.76	1,180,579.07	207,630.00	1,209,968.82
Alabama State Fair	420,211.92	630,972.44	420,948.73	704,273.09	350,000.00	711,351.46
Arlington	37,711.45	521,689.96	38,233.96	533,573.73	36,600.00	606,337.26
Library	295,965.78	14,448,748.17	159,809.49	15,461,294.70	142,000.00	15,825,433.15
Art Museum		3,193,649.68		3,352,036.51		3,588,874.33
Parks & Recreation	593,240.87	8,863,052.84	809,066.49	9,873,375.66	649,700.00	11,360,206.18
Southern Museum of Flight	14,553.50	530,445.34	17,669.00	531,811.87	13,000.00	557,391.65
Sloss Furnaces	10,060.67	831,261.60	15,844.00	801,851.36	11,500.00	851,110.44
	<u>1,571,061.59</u>	<u>30,165,684.08</u>	<u>1,729,106.43</u>	<u>32,438,795.99</u>	<u>1,410,430.00</u>	<u>34,710,673.29</u>
<u>OTHER</u>						
	<u>57,109,278.70</u>	<u>51,893,601.04</u>	<u>66,494,508.98</u>	<u>50,383,729.16</u>	<u>60,553,210.00</u>	<u>38,732,696.79</u>
TOTAL	<u>\$315,248,207.29</u>	<u>\$309,901,028.48</u>	<u>\$333,499,142.96</u>	<u>\$318,371,552.06</u>	<u>\$328,600,000.00</u>	<u>\$328,600,000.00</u>

City of Birmingham, Alabama

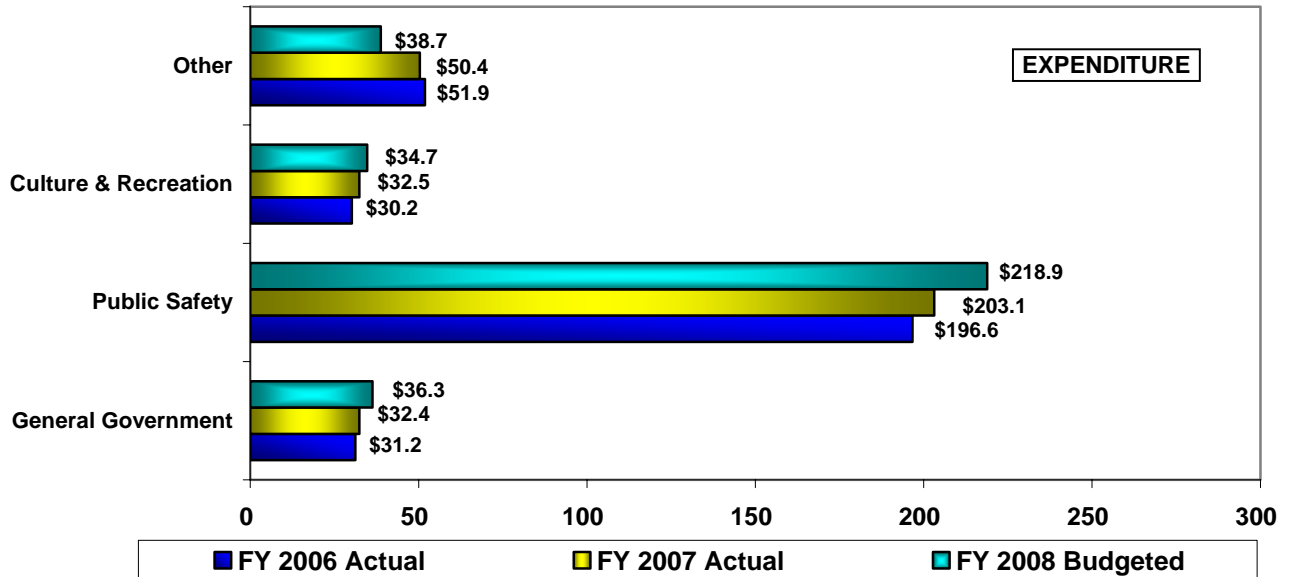
OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

GENERAL FUND REVENUES AND EXPENDITURES FUNCTIONAL COMPARISON

In \$ Millions



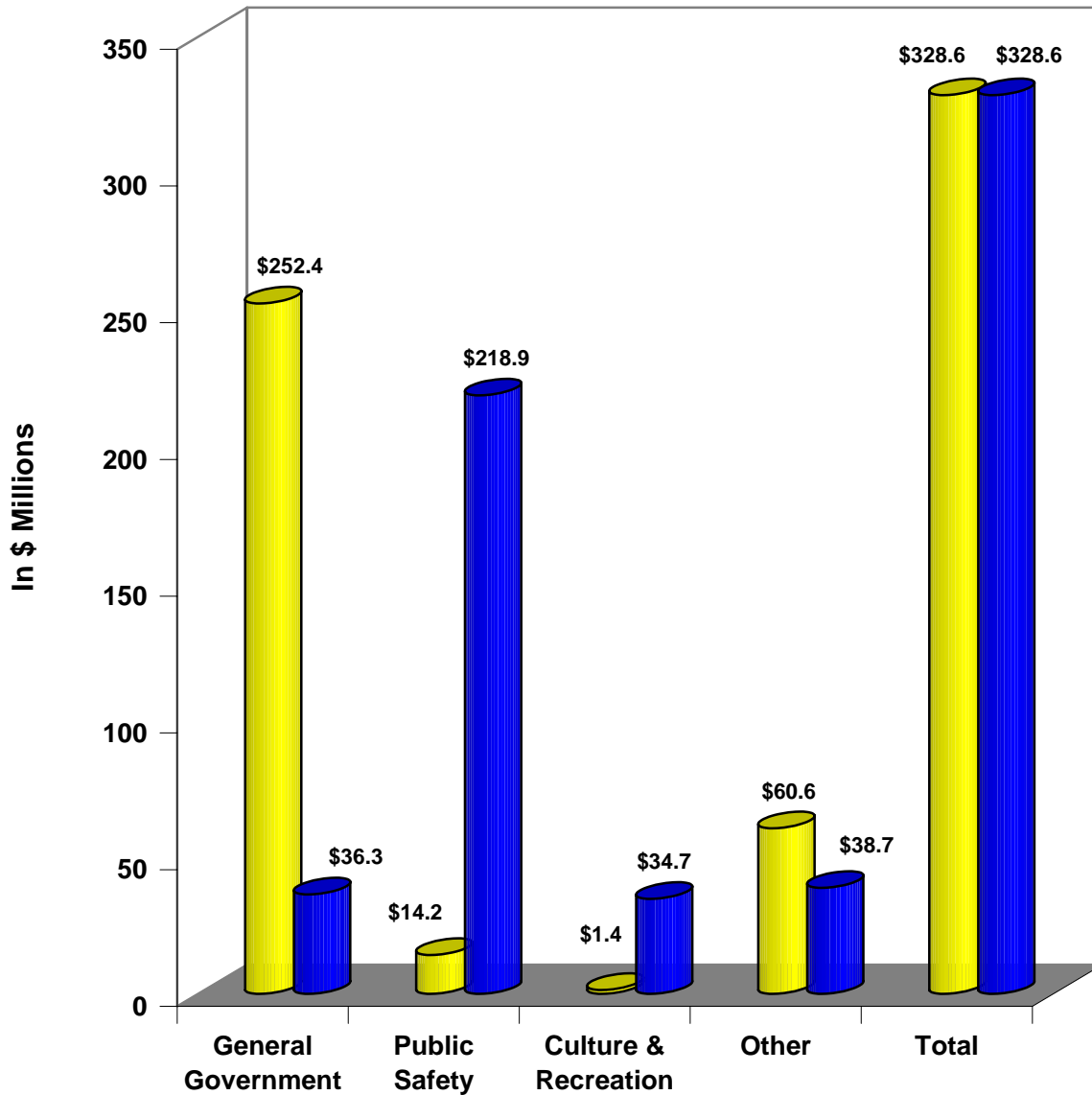
In \$ Millions



The revenue graph indicates that most revenues are generated by the General Government Function. The expenditures graph shows the largest amount of expenditures are made in the Public Safety Function. The departments included in each function are listed on the preceding page.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**GENERAL FUND REVENUE AND EXPENDITURES
FUNCTIONAL COMPARISON**



■ FY 2008 Budgeted Revenue ■ FY 2008 Budgeted Appropriations

This graph shows the budgeted revenue and appropriation by function for FY 2008. The departments included in each function are listed on page 63.