

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
<b><u>CITY DEPARTMENTS</u></b>			
01 Auditorium	\$1,180,579.07	\$1,235,670.43	\$1,233,503.59
02 Alabama State Fair	704,273.09	752,474.63	676,004.99
07 City Clerk	725,330.30	1,428,150.51	1,167,102.82
10 City Council	2,276,506.78	2,907,818.48	2,907,046.19
13 Community Development	843,324.93	918,797.13	889,106.26
16 Planning, Engineering and Permits	13,279,858.85	14,769,299.06	14,857,189.99
19 Finance	8,225,838.45	8,954,517.90	9,186,207.13
22 Fire	49,193,484.66	52,504,382.25	64,299,134.57
28 Law	3,565,068.49	3,895,444.43	3,849,087.86
31 Mayor's Office	4,370,442.85	5,052,666.23	5,895,576.13
34 Equipment Management	5,142,451.16	5,621,323.88	5,639,833.72
37 Information Management Services	5,356,595.35	5,426,590.55	6,787,213.69
40 Parole	681,481.86	721,628.07	729,846.24
42 Personnel	1,927,808.86	2,391,333.61	3,035,245.71
43 Police	74,997,112.09	83,169,547.76	86,478,701.95
46 Municipal Court	3,483,433.75	3,780,246.88	3,846,963.21
49 Public Works	52,730,372.68	56,180,845.07	55,820,307.64
52 Traffic Engineering	8,749,915.85	9,188,178.17	9,166,096.16
Total City Departments	\$237,433,879.07	\$258,898,915.04	\$276,464,167.85
<b><u>BOARDS AND COMMISSIONS:</u></b>			
74 Arlington	\$533,573.73	\$612,690.43	\$617,210.24
77 Library	15,461,294.70	15,909,889.79	16,516,237.96
80 Museum	3,352,036.51	3,669,736.77	3,631,388.99
83 Park and Recreation	9,873,375.66	11,591,870.10	11,543,424.74
85 Southern Museum of Flight	531,811.87	563,586.09	623,854.54
88 Sloss Furnaces	801,851.36	859,898.06	871,682.73
Total Boards and Commissions	\$30,553,943.83	\$33,207,671.24	\$33,803,799.20

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
<b><u>Non Departmental Expenses - Required:</u></b>			
0663 Policemen Pension & Relief	\$23,488.40	\$24,000.00	\$24,000.00
0664 LTD Policemen Retirement & Relief	19,841.24	22,000.00	22,000.00
0665 LTD Firemen's Retirement & Relief	29,927.45	29,000.00	29,000.00
0721 Pensioners Health Insurance	336,814.00	330,000.00	330,000.00
0914 Employee Auto Insurance	1,233.01	2,000.00	2,000.00
0915 Employee Parking	439,271.00	500,000.00	500,000.00
0924 Unemployment Compensation	148,095.38	180,000.00	180,000.00
0960 RR Contr Supplemental Retirees	469,804.00	470,000.00	470,000.00
2606 Telephone & Telegraph	954,261.72	980,000.00	980,000.00
2613 Telecommunications	94,665.00	92,720.00	92,720.00
2615 Communications Airtime	369,999.55	370,000.00	370,000.00
2741 Bank Custodial Fees	342,415.21	345,000.00	345,000.00
2742 Collection Services	450,000.00	450,000.00	450,000.00
2751 Lease/Purchase Software	833,704.00	0.00	0.00
2764 Computer System Lease	413,000.00	0.00	0.00
2808 Oak Hill Memorial Cemetery	126,297.00	146,297.00	146,297.00
2809 Jefferson County Civil Defense Corporation	229,829.00	230,952.00	230,952.00
2812 Parking Authority	4,716,752.22	6,691,231.89	0.00
2815 Birmingham Cable Television Commission	0.00	1,230.00	1,230.00
2817 Regional Planning Commission of B'ham	115,340.00	137,193.00	137,193.00
2819 Jefferson County Board of Equalization	65,782.29	66,191.91	66,191.91
2892 Capital Improvement Fund	8,071,248.12	9,568,346.04	0.00
2897 Property Re-Appraisal	1,234,755.88	1,256,882.00	1,256,882.00
2905 Insurance - Fire, Theft, etc.	10,172.00	10,000.00	450,000.00
3991 Debt Service - Principal	0.00	0.00	3,234,910.00
3992 Debt Service - Interest	0.00	0.00	4,581,445.84
3993 Debt Service	6,935,732.68	6,063,713.62	0.00
4709 Civic Center <sup>1</sup>	0.00	0.00	3,000,000.00
4710 Radio Maintenance Agreements <sup>2</sup>	0.00	0.00	485,000.00
4711 Computer Software Leases <sup>2</sup>	0.00	0.00	1,560,060.00
4714 New World Financial System	0.00	0.00	662,770.00
<sup>1</sup> FY 2008: Funding Provided in Debt Service			
<sup>2</sup> FY 2008: Funding Provided in Fund CR			

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
4720 FY 08 Health Insurance Shortfall	0.00	0.00	1,500,000.00
Total Required	\$26,432,429.15	\$27,966,757.46	\$21,107,651.75
<b><u>Non Departmental - Contractual:</u></b>			
2804 Animal Control	\$667,942.00	\$667,942.00	\$667,942.00
2826 Jefferson County Personnel Board	4,000,000.00	4,000,000.00	4,000,000.00
2831 Jefferson County Board of Health	1,534,510.60	1,534,429.00	1,534,429.00
2846 Southern Intercollegiate Athletic Conf.	25,000.00	25,000.00	25,000.00
2856 Birmingham Housing Authority	39,565.00	39,565.00	39,565.00
2935 Housing for Mentally Ill	240,000.00	240,000.00	300,000.00
2979 B'ham Regional Emergency Medical Sys.	1,321.00	1,321.00	1,321.00
4506 U A B Football	225,000.00	225,000.00	225,000.00
4531 Jefferson County Mayor's Association	24,282.00	24,282.00	24,282.00
4534 Local Government Leadership	21,500.00	21,500.00	21,500.00
4535 National League of Cities	11,013.00	11,013.00	11,013.00
4537 U.S. Conference of Mayors	10,877.00	10,877.00	10,877.00
4538 Alabama League of Municipalities	18,264.00	18,264.00	18,264.00
4546 Southwestern Athletic Conference	584,120.00	584,120.00	584,120.00
4595 Magic City Classic	12,040.50	22,500.00	300,000.00
4612 Better Business of Greater Birmingham	30,000.00	30,000.00	30,000.00
4623 Vulcan Park Foundation	812,968.00	0.00	431,468.00
4628 SWAC/MEAC Challenge	25,000.00	25,000.00	0.00
4634 Birmingham Bowl (PapaJohns.com)	25,000.00	25,000.00	25,000.00
4715 UAB Biomedical	0.00	0.00	500,000.00
<b>Total Non Departmental - Contractual</b>	<b>\$8,308,403.10</b>	<b>\$7,505,813.00</b>	<b>\$8,749,781.00</b>
<b><u>Non Departmental Expenses:</u></b>			
2703 Consulting Fees	\$199,371.00	\$200,000.00	\$200,000.00
2707 Legislative Expense	189,262.75	73,500.00	280,000.00
2716 Professional Services Other	94,300.00	94,500.00	94,500.00
2878 Planning and Zoning Commission	5,475.00	7,200.00	7,200.00
2924 Municipal Expansion	0.00	5,000.00	5,000.00

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
2934 Contingent Liabilities	1,516,279.38	0.00	1,000,000.00
2949 Grant Match	0.00	0.00	2,913,667.20
<b>Total Non Departmental Expenses</b>	<b>\$2,004,688.13</b>	<b>\$380,200.00</b>	<b>\$4,500,367.20</b>
<b><u>Board of Education:</u></b>			
2803 Board of Education-Community School	\$50,000.00	\$655,000.00	\$655,000.00
2805 Board of Education-Crossing Guards	92,464.00	92,464.00	92,464.00
2807 BD. OF ED. - Recreation Support Program	(536.93)	32,507.00	32,507.00
2874 BD. OF ED. - Camp Birmingham	85,500.00	85,500.00	85,500.00
2985 BD. OF ED. - Family Education	27,000.00	27,000.00	27,000.00
4511 BD OF ED - Coaches & Band Directors	270,000.00	270,000.00	270,000.00
4533 BD. OF ED. Reading Initiative	200,000.00	362,500.00	362,500.00
4563 BD OF ED - Professional Development	112,500.00	0.00	0.00
4564 BD OF ED - Student Safety	180,000.00	180,000.00	180,000.00
4602 Birmingham Public School/Cultural Arts	90,000.00	90,000.00	90,000.00
4629 BD OF ED - Workforce Development	100,000.00	100,000.00	100,000.00
4633 Bd. of Ed - Cross Town Busing	50,000.00	0.00	0.00
<b>Total Board of Education</b>	<b>\$1,256,927.07</b>	<b>\$1,894,971.00</b>	<b>\$1,894,971.00</b>
<b><u>Transit:</u></b>			
2818 Birmingham Transit Authority	\$3,518,068.18	\$3,518,068.00	\$3,518,068.00
2841 DART	83,965.00	83,965.00	83,965.00
4615 BJCTA-Extended Fixed Route	679,428.00	679,428.00	679,428.00
4616 BJCTA-Highway 31 Express Route	14,499.00	14,499.00	14,499.00
4617 BJCTA-Paratransit	286,650.00	286,650.00	286,650.00
4618 BJCTA-DART Latenite & Weekend	57,537.00	57,537.00	57,537.00
4619 BJCTA-Titusville/West end	178,330.00	178,330.00	178,330.00
4620 BJCTA-Saturday Service	453,287.00	453,287.00	453,287.00
4621 BJCTA-Holiday Service	25,233.00	25,233.00	25,233.00
<b>Total Transit</b>	<b>\$5,296,997.18</b>	<b>\$5,296,997.00</b>	<b>\$5,296,997.00</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
<b><u>Youth Programs:</u></b>			
2814 Youth Services	\$462,540.00	\$514,040.00	\$583,071.00
2822 Birmingham Youth Program	139,650.00	139,650.00	139,650.00
2842 Police Athletic Team	88,717.00	88,717.00	88,717.00
2845 Housing Authority Community Center	200,000.00	200,000.00	200,000.00
2869 Summer Youth Jobs	70,000.00	70,000.00	175,000.00
2871 JCCEO-PING	60,515.00	60,515.00	60,515.00
2888 Jeff County Board of Health - DOPEPP	35,000.00	35,000.00	35,000.00
2962 Boy Scouts of America	17,500.00	17,500.00	17,500.00
2973 P.I.N.G. Operating Expenses	4,900.00	4,900.00	10,000.00
2977 P.I.N.G. Athletic Activities	29,400.00	29,400.00	29,400.00
2982 Clergy That Care	22,500.00	22,500.00	22,500.00
2995 Smithfield Bruno Center	10,684.00	14,000.00	14,000.00
4502 High School Basketball	26,000.00	50,000.00	50,000.00
4519 Ministerial Brotherhood	17,500.00	17,500.00	17,500.00
4545 Alabama Sports Festival	17,500.00	17,500.00	17,500.00
4547 Youth Games	20,000.00	188,000.00	0.00
4604 Nat'l Conf. Comm/Justice (Camp Anytown)	17,500.00	17,500.00	17,500.00
4607 Space One Eleven	17,500.00	17,500.00	17,500.00
4635 High School Basketball Championship	24,000.00	0.00	0.00
4636 Kids and Jobs	45,500.00	0.00	0.00
4637 Youth Summit Funding	0.00	75,000.00	75,000.00
4642 Music Opportunity Program	0.00	35,000.00	35,000.00
4644 A. G. Gaston Boys & Girls Club	0.00	15,000.00	15,000.00
4645 Children's Village	0.00	50,000.00	50,000.00
4646 Big Brothers Big Sisters	0.00	25,000.00	25,000.00
<b>Total Youth Programs</b>	<b>\$1,326,906.00</b>	<b>\$1,704,222.00</b>	<b>\$1,695,353.00</b>
<b><u>Other Boards &amp; Agencies:</u></b>			
<b><u>Economic Services:</u></b>			
2730 Birmingham Business Association Network	\$116,725.00	\$116,725.00	\$116,725.00
2731 BBRC - Admin & Contract Employees	175,000.00	175,000.00	175,000.00
2732 BBRC - Micro Lending Program	35,000.00	35,000.00	35,000.00
2733 BCWLDC (SBA Micro Loan)	27,371.00	27,371.00	27,371.00

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
2736 Development Solutions	51,300.00	51,300.00	51,300.00
2740 Metropolitan Development Board	527,456.00	517,456.00	517,456.00
2811 Operation New Birmingham	350,000.00	350,000.00	400,000.00
2829 Construction Industry Authority	105,000.00	250,000.00	250,000.00
2851 McWANE Center	596,700.00	596,700.00	596,700.00
2854 Sister City	21,000.00	21,000.00	21,000.00
2873 Urban Impact	70,000.00	70,000.00	70,000.00
2882 Southeast Police & Fire Championship	10,500.00	10,500.00	10,500.00
2893 Birmingham Urban League	65,000.00	65,000.00	65,000.00
2895 Birmingham International Festival of Arts	21,000.00	21,000.00	21,000.00
2960 Function at the Junction	27,000.00	27,000.00	27,000.00
2974 Alabama Jazz Hall of Fame	193,060.00	193,060.00	200,000.00
4509 Rickwood Field	67,500.00	67,500.00	67,500.00
4513 Birmingham Civil Rights Institute	700,000.00	700,000.00	1,000,000.00
4529 Titusville Development Corporation	50,000.00	120,000.00	120,000.00
4539 H. S. Football Championships	26,000.00	26,000.00	26,000.00
4583 City Stages	50,000.00	700,000.00	300,000.00
4594 Birmingham Area Technology Leadership	50,000.00	50,000.00	50,000.00
4605 African American Arts & Heritage Festival	35,000.00	35,000.00	35,000.00
4630 Barber Motorsports	63,000.00	63,000.00	63,000.00
<b>Total Economic Services</b>	<b>\$3,433,612.00</b>	<b>\$4,288,612.00</b>	<b>\$4,245,552.00</b>
<b><u>Social Services:</u></b>			
2821 Jefferson-Blount-St. Clair Mental Health	\$123,333.00	\$123,333.00	\$123,333.00
2824 Jeff Cnty Committee for Economic Oppty	98,666.00	98,666.00	98,666.00
2836 Treatment Alternatives for Street Crimes	43,938.00	43,938.00	43,938.00
2858 Childcare Resources Inc.	19,697.00	19,697.00	19,697.00
2868 Crisis Center	6,167.00	6,167.00	6,167.00
2875 Birmingham Aids Outreach	29,938.00	29,938.00	29,938.00
2876 Positive Maturity	11,100.00	11,100.00	11,100.00
2889 United Cerebral Palsy	15,417.00	15,417.00	15,417.00
2890 Alcohol & Substance Abuse Council	15,417.00	15,417.00	15,417.00
2922 Aids Task Force of Alabama	70,000.00	70,000.00	70,000.00
2947 Birmingham Health Care for the Homeless	58,583.00	58,583.00	58,583.00

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
2980 Meals on Wheels	25,000.00	25,000.00	25,000.00
2981 Center for Urban Missions	24,667.00	24,667.00	24,667.00
2983 Jefferson County Aids in Minorities	28,000.00	28,000.00	28,000.00
4518 Impact Family Counseling Program	24,500.00	24,500.00	24,500.00
4540 ARC of Jefferson County	17,500.00	17,500.00	17,500.00
4542 Alcoholism Recovery Services	10,500.00	10,500.00	10,500.00
4569 KID ONE Transport	35,000.00	70,000.00	70,000.00
4572 YWCA	49,000.00	49,000.00	49,000.00
4591 Sickle Cell Foundation	21,000.00	21,000.00	121,000.00
4596 Literacy Council	17,500.00	17,500.00	17,500.00
4609 Village Creek Human Justice Environmental	25,000.00	25,000.00	25,000.00
4614 Greenwood Cemetery	60,000.00	80,000.00	80,000.00
4652 Oakmont Substance Abuse Program	0.00	43,000.00	43,000.00
<b>Total Social Services</b>	<b>\$829,923.00</b>	<b>\$927,923.00</b>	<b>\$1,027,923.00</b>
<b><u>Other Services:</u></b>			
2810 Birmingham Zoo <sup>2</sup>	\$250,000.00	\$0.00	\$500,000.00
2825 Jefferson County Historical Commission	7,000.00	7,000.00	7,000.00
2844 Alabama Symphony	117,250.00	117,250.00	117,250.00
2850 Ruffner Mountain Agency	70,592.00	125,000.00	125,000.00
2883 Alabama Environmental Council	10,500.00	10,500.00	10,500.00
2886 Birmingham Historical Society	17,500.00	17,500.00	17,500.00
2894 Auburn Center-Architecture/Urban	5,934.00	6,167.00	6,167.00
2896 Veteran's Day	3,600.00	3,600.00	3,600.00
4503 Southern Environmental Center	14,000.00	14,000.00	14,000.00
4516 R.E.S.P.E.C.T. Organization	7,000.00	7,000.00	7,000.00
4557 Police Community Relations Committee	3,920.00	3,920.00	3,920.00
4578 Alabama Symphony- Matching Funds	63,000.00	63,000.00	63,000.00
4624 Civil Rights Activists Committee	35,000.00	35,000.00	50,000.00
4625 CAPS	10,000.00	10,000.00	10,000.00
4631 Central Alabama Women's Business Ctr.	15,000.00	15,000.00	15,000.00
4632 US Olympic Committee	10,000.00	10,000.00	10,000.00
<sup>2</sup> FY 2008: Funding Provided in Fund CR			

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 PROPOSED
4638 Mason West Group	0.00	30,000.00	30,000.00
4639 Innovative Approach	0.00	50,000.00	50,000.00
4640 Alabama Ballet	0.00	100,000.00	100,000.00
4641 B'ham Center for Affordable Homes	0.00	30,000.00	30,000.00
4643 Civil Rights Foot Soldiers	0.00	15,000.00	0.00
4651 YMCA Urban Center	0.00	100,000.00	100,000.00
4653 B'ham Jefferson Film Office	0.00	62,500.00	62,500.00
4655 Miles Ahead Campaign Classic	0.00	25,277.00	0.00
4656 B'ham Volunteer Lawyers	0.00	30,000.00	0.00
4657 United Negro College Fund	0.00	12,500.00	0.00
4712 Neighborhood Allocations <sup>3</sup>	0.00	0.00	990,000.00
4713 City Council Community Projects <sup>3</sup>	0.00	0.00	270,000.00
4716 Sloss Furnaces	0.00	0.00	375,000.00
4717 The Childrens Hospital Association	0.00	0.00	36,000.00
4718 BEACON Program <sup>2</sup>	0.00	0.00	160,000.00
4719 Venture Capital	0.00	0.00	3,000,000.00
<b>Total Other Services</b>	<b>\$640,296.00</b>	<b>\$900,214.00</b>	<b>\$6,163,437.00</b>
<b><u>Economic &amp; Community Revitalization:</u></b>			
4700 Police and Fire Protection	\$0.00	\$2,500,000.00	\$1,400,000.00
4701 Economic Development	0.00	1,500,000.00	0.00
4702 Streets and Sidewalk Improvements	0.00	7,500,000.00	9,000,000.00
4703 Vision Scholarship Program	0.00	3,000,000.00	6,000,000.00
4704 Transit System Improvement	0.00	9,000,000.00	9,000,000.00
4705 Dome Stadium	0.00	0.00	9,000,000.00
4706 Fair Park-Five Points West Revitalization	0.00	22,000,000.00	20,000,000.00
4707 Trolley System	0.00	0.00	6,000,000.00
<sup>2</sup> FY 2008: Funding Provided in Fund CR <sup>3</sup> FY 2008: Funding Provided in 2892 Capital Imp. Fund			

