

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

**SUMMARY OF REVENUES AND EXPENDITURES  
BY FUNCTION**

REVENUES	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 BUDGET
Taxes	\$212,495,068.13	\$217,256,000.00	\$221,133,670.00
Licenses, Permits and Fines	69,466,102.53	71,304,075.00	73,394,050.00
Charges for Services	15,794,906.04	15,650,838.00	12,094,050.00
Intergovernmental Revenue	19,005,545.27	17,636,509.00	15,225,000.00
Miscellaneous Revenue	16,737,520.99	22,108,136.00	43,103,230.00
Economic and Community Revitalization	0.00	46,000,000.00	64,000,000.00
<b>Total Revenue</b>	<b>\$333,499,142.96</b>	<b>\$389,955,558.00</b>	<b>\$428,950,000.00</b>
APPROPRIATIONS	FY 2007 ACTUAL	FY 2008 APPROPRIATIONS	FY 2009 BUDGET
City Departments	\$237,433,879.07	\$258,898,915.04	\$276,464,167.85
Independent Boards, Commissions, And Associations with Extensive Budgetary and Administrative Support	30,553,943.83	33,207,671.24	33,803,799.20
Non Departmental Expenses - Required	26,432,429.15	27,966,757.46	21,107,651.75
Non Departmental Expenses - Contractual	8,308,403.10	7,505,813.00	8,749,781.00
Non Departmental Expenses	2,004,688.13	380,200.00	4,500,367.20
Board of Education	1,256,927.07	1,894,971.00	1,894,971.00
Transportation	5,296,997.18	5,296,997.00	5,296,997.00
Youth Programs	1,326,906.00	1,704,222.00	1,695,353.00
Other Boards & Agencies:			
Economic Services	3,433,612.00	4,288,612.00	4,245,552.00
Social Services	829,923.00	927,923.00	1,027,923.00
Other Services	640,296.00	900,214.00	6,163,437.00
Economic and Community Revitalization	0.00	45,500,000.00	64,000,000.00
<b>Total Expenditures</b>	<b>\$317,518,004.53</b>	<b>\$388,472,295.74</b>	<b>\$428,950,000.00</b>

*City of Birmingham, Alabama*