

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2010

TABLE OF CONTENTS

| | <u>Page</u> |
|--|-------------|
| MAYOR'S BUDGET MESSAGE | 1 |
| INTRODUCTION | |
| How to Use this Budget Document..... | 10 |
| The City of Birmingham, Alabama..... | 12 |
| Facts About Birmingham and Metropolitan Area | 13 |
| Points of Interest..... | 15 |
| Responsibilities of the City of Birmingham, Jefferson County and the State of Alabama | 18 |
| Organization of the City of Birmingham | 20 |
| Budgetary Goals and Financial Policies | 24 |
| The Budget Process (Summary) | 27 |
| The Budget Process (Detail) | 28 |
| | |
| SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS: | |
| Summary of General Fund Revenues and Appropriations | 33 |
| | |
| GENERAL FUND REVENUES | 34 |
| | |
| GENERAL FUND APPROPRIATIONS | 40 |
| | |
| DETAIL OF BUDGETED POSITIONS: | |
| Positions Changes | 51 |
| | |
| <u>General Fund</u> | |
| <u>General Government</u> | |
| 07 City Clerk..... | 53 |
| 10 City Council | 54 |
| 13 Community Development | 57 |
| 19 Finance | 58 |
| 28 Law | 61 |
| 31 Mayor's Office | 63 |
| 34 Equipment Management | 66 |
| 37 Information Management Services | 68 |
| 42 Personnel..... | 70 |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

Page

Public Safety

| | |
|--|----|
| 16 Planning, Engineering & Permits | 72 |
| 22 Fire | 76 |
| 40 Parole and Probation | 78 |
| 43 Police | 79 |
| 46 Municipal Court | 82 |
| 49 Public Works | 84 |
| 52 Traffic Engineering | 88 |

Culture and Recreation

| | |
|---------------------------------------|-----|
| 01 Auditorium | 90 |
| 02 Alabama State Fair Authority | 92 |
| 74 Arlington | 93 |
| 77 Library | 94 |
| 80 Art Museum | 97 |
| 83 Parks and Recreation | 99 |
| 85 Southern Museum of Flight | 102 |
| 88 Sloss Furnaces | 104 |

ADDITIONAL OPERATING BUDGETS AND APPROPRIATIONS:

| | |
|---|-----|
| General Bond Debt Reserve Fund | 106 |
| Corrections Fund | 107 |
| Capital Improvement Fund | 108 |
| Community Development Block Grant | 109 |

DEBT SERVICE:

| | |
|--|-----|
| Statement of Debt Service Requirements | 112 |
|--|-----|

APPENDICES:

| | |
|-----------------------------------|-----|
| Classification and Pay Plan | 117 |
| Glossary of Key Terms | 128 |