

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2009**

**APPENDIX A**

**SCHEDULES OF GENERAL FUND REVENUES AND  
EXPENDITURES AND ENCUMBRANCES**

The following schedules list the revised revenue estimates versus actual revenue received for fiscal year 2008; the council amended appropriations versus actual expenditures and encumbrances for fiscal year 2008; and a comparison of actual expenditures and encumbrances for the last two fiscal years which ended June 30, 2007 and June 30, 2008 respectively.

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## BUDGETED REVENUE

To determine the projected revenue of FY 2009 the following information was considered: FY 2008 revised revenue estimates; actual revenue from prior fiscal years; trend analysis; the economic outlook at the local state and national levels; and the laws in existence at the time the projections were made.

The Birmingham City Code requires that the estimated receipts from each revenue source for FY 2009 should not exceed the percentage that the estimated revenue in FY 2008 exceeded the actual amount received for that same revenue source in FY 2007. An exception to this is the revenue estimate from ad valorem taxes on real estate and tangible personal property. The estimated revenue from these sources should not be higher than the average percentage of the taxes collected in the last three years. By using these guidelines, legal maximums were established for each revenue source. These maximums and trend data were used unless some law, ordinance or economic condition would not permit such.

The following is a description of some of the major revenue sources for the City of Birmingham:

### Ad Valorem Taxes:

All ad valorem taxes levied by the state, county and any municipality in Jefferson County are assessed by the Tax Assessor and collected by the Tax Collector of Jefferson County.

In Jefferson County the Tax Assessor is paid  $\frac{1}{2}$  of 1% for assessing the property, the Tax Collector is paid  $\frac{1}{2}$  of 1% for collecting the ad valorem taxes; and the remaining is distributed to the state, counties and municipalities. Deducted from the City's portion are amounts for the Birmingham Transit Authority (10% of the ad valorem taxes collected within the City), Board of Health (prorated share of Health Department's budget based on a population factor) and property reappraisal is prorated.

410-001 County Tax Collection—Ad valorem taxes are levied on both real and personal property located within the city limits. All municipalities in Alabama are authorized to levy a .05 mill tax upon real and personal property located within their corporate limits computed on the value assessed for state and county taxation.

410-006 Library Share—Revenue derived from special property tax of five one hundredths of one per centum on the value of taxable property within the city is assessed for state taxation to be used exclusively for public library purposes in the city.

### Sales and Use Taxes

415-001 Sales Tax-Gross Receipts—Taxes on retail sales of merchandise. The tax rates are 4% for general merchandise and 2% on automotive vehicles and machinery.

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415-001 Use Tax—Consumer's and seller's use tax on storage, use and other consumption in the city of tangible personal property. The tax rates are 3% for general merchandise and 1% on automotive vehicles and machinery.

### Occupational Tax

417-001 Occupational License Tax—Employers are required to make a payroll deduction at the rate of 1% on all wages or earnings paid to employees for work done within the corporate limits of the City of Birmingham.

### Business Licenses and Permits

420-001 General Business License—Business license tax is based on gross receipts, numbers of employees, etc., at various rates of taxation(excluding public utilities and businesses selling liquor, wine and beer).

420-002 Public Utilities—Business license tax on business and freight lines, power companies, gas companies, jitneys, railroads, taxicabs, telephone and telegraph companies. These businesses pay a license tax of 3% of gross receipts derived from residents of the City. In addition, they pay 1 ½% of gross receipts derived from residents located in the police jurisdiction.

420-005 Liquor—A monthly business license tax on establishments selling liquor. Alcohol beverage manufacturers, importers, wholesalers and warehousemen pay 1/10 of 1% of the gross receipts received each month. Restaurants, clubs and lounges pay 3% of gross receipts each month derived from liquor sales.

420-006 Liquor and Wine—Annual business license tax on establishments selling liquor, wine and beer.

420-007 Table Wine Tax—Revenue collected monthly from wine wholesalers at the rate of 5% of the wholesale cost of wine delivered at retail.

422-001 Lease or Rental Tax—A business license tax on businesses renting and/or leasing tangible personal property located in the city. The tax rate is 1% on general merchandise and ½ of 1% on automotive vehicles and machinery.

### Non-Business License and Permits

430-001 Building Permits—Revenue derived from the inspection work done on buildings to ensure structures comply with the Southern Building Code. A fee is assessed from \$10 to \$25 for a valuation of \$100 to \$4,999 and above, the fee shall be ½ of 1% of the estimated valuation.

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430-002 Electrical Inspection Fees—Revenue derived from the inspection of electrical work done on buildings or structures.

### Fines

438-001 Municipal Court Fines—Fine and forfeitures for the violation of a municipal ordinance. When a defendant fails to appear pursuant to a ticket or summons issued to him, the Municipal Judge has the power to fine a defendant up to a maximum of \$500 plus court costs.

438-6303 Traffic Citations—Revenue derived from fines assessed for traffic and parking citations.

438-004 Partial Payments--Fine and forfeitures for the violation of a municipal ordinance. When a defendant is unable to pay his fine, based on the conviction, the Municipal Judge may order that a defendant be placed on probation and pays his fine over time.

438-007 Municipal Court Corrections Fund—Money received from traffic violations and fines pay the fees of counsel, court reporters, clerks, registrars, and other necessary expenses of indigent defense as are provided by law. Each fine carries a \$7 fee to be used for indigent care.

### Charges for Service

453-008 Parking Authority—Revenue collected by the Parking Authority for operation of parking facilities. This revenue is used to retire the outstanding debt service on the parking decks.

450-001 Accident and Offense Reports--Revenue received by the Police Department for making photocopies of accident and offense reports. Currently the charge is \$3.00 per copy.

450-002 Auto Storage—Charges for storing of abandoned and stolen vehicles within the corporate limits of Birmingham. Property is impounded by the Police Department.

451-001 Streets, Sidewalks and Curb Repair—Revenue derived from repairing utility cuts on public streets. Currently, Public Works charges \$40 per square yard to repair utility cuts in streets and sidewalks. Curb repair is \$7 per linear foot.

452-003 Parking Meters—Daily charges for parking on public streets.

451-015 Landfill Charges--Revenue derived from monthly charge received for disposal of solid wastes or material at City landfills. Charges are billed and collected by the Public Works Department. The charge is based on weight of material disposed. Currently, for City

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businesses the rate is \$5.75 per ton for garbage, \$24 per ton for tires and \$200 per ton for asbestos. For non-City businesses the rates are 1 ½ times the City business rates.

452-001 Admission Fees—Revenue derived from charges for admission to certain events at Park and Recreation facilities, Arlington and Boutwell Auditorium.

### Federal Revenue

455-018 FEMA Cost Reimbursement—Revenue received from billing FEMA for expenses from disaster relief efforts.

### Shared State Revenue

446-001 Bank Excise Tax—Revenue derived from excise taxes for the privilege of engaging in the state in the business of banking and/or conducting a financial institution. This revenue is derived from taxing 6% of the taxable net income of financial institutions. The revenue is distributed by the State Department of Revenue after deducting all operating expenses associated with collection. Of the balance, 25% goes to the counties where the financial institutions are located; 50% goes to the cities where the financial institutions are located. The remainder goes into the State's General Fund.

446-002 Motor Vehicle License—Revenue collected by the County Director of Revenue from motor vehicle license taxes and registration fees where the owner of the motor vehicle resides in the city. This revenue is exclusively for maintenance. Construction and improvement of public highways and streets.

447-001 County Gasoline Tax—Revenue derived from county gasoline tax levied on persons selling, delivering or storing gasoline in the City at the rate of \$.01 per gallon. Proceeds are restricted for the cost of construction, reconstruction, maintenance and repair of public roadways. Each municipality of the county within the corporate limits where the gasoline was delivered receives a part of the proceeds.

447-002 County Tobacco Tax—revenue derived from selling, storing or delivering any cigarettes or smoking tobacco in the city limits. The tax levied as two cents on each package of cigarettes not containing more than twenty cigarettes and two cents for each additional twenty or fractional part. The tax is distributed as follows: 1/2 to Civic Center; 1/8 to County; and balance to municipalities based on population.

447-004 County Road Tax—Funds received from County levy for the purpose of constructing, repairing or maintaining roads and highways. Municipalities receive one-half of the money collected on this tax on property located in each municipality.

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447-006 Statewide Uniform Beer Tax—Revenue derived from a business who sells, stores or receives for distribution beer within the City. The tax is a consumer tax and is collected by the wholesaler.

### Miscellaneous Revenue

478-003 Airport Expense—Reimbursement from the Airport Operating Fund for police officers' and firemen's salaries and uniforms. Also includes intergovernmental service expenses.

478-002 Airport Lease Payment—Funds due the City from the Birmingham Airport Authority for leasing the Birmingham International Airport.

478-025 Adjustment of Prior Years Encumbrances—Credit for purchase orders issued in prior fiscal years which are closed or paid in the current fiscal year for an amount less than originally encumbered.

478-044 Race Track City Distribution—Funds due the City of Birmingham from profits received on dog and horse racing at the Birmingham Race Course.

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
<b>TAXES:</b>				
<u>410 AD VALOREM TAXES</u>				
410-001 Real Property	\$24,970,400.00	\$25,335,708.74	\$365,308.74	101.46
410-002 Personal Property	1,700,000.00	1,854,343.11	154,343.11	109.08
410-003 Redemptions	136,000.00	86,004.52	(49,995.48)	63.24
410-004 Land Sales	74,000.00	54,915.54	(19,084.46)	74.21
410-006 Library Share	1,080,000.00	1,223,475.37	143,475.37	113.28
<b>Total Ad Valorem Taxes</b>	<b>\$27,960,400.00</b>	<b>\$28,554,447.28</b>	<b>\$594,047.28</b>	<b>102.12</b>
<u>415 Sales and Use Taxes</u>				
415-001 Sales Tax-3% Gross Receipts	\$87,800,000.00	\$87,969,843.59	\$169,843.59	100.19
415-011 Use Tax-3% Use Tax Levied	23,335,000.00	27,363,816.34	4,028,816.34	117.27
<b>Total Sales and Use Taxes</b>	<b>\$111,135,000.00</b>	<b>\$115,333,659.93</b>	<b>\$4,198,659.93</b>	<b>217.46</b>
<u>417 OCCUPATIONAL TAX</u>				
417-001 Occupational License	\$78,040,000.00	\$76,918,445.15	(\$1,121,554.85)	98.56
<b>Total Occupational Tax</b>	<b>\$78,040,000.00</b>	<b>\$76,918,445.15</b>	<b>(\$1,121,554.85)</b>	<b>98.56</b>
<u>422 LEASE OR RENTAL TAX</u>				
422-001 Lease or Rental Tax	\$6,300,000.00	\$6,829,913.62	\$529,913.62	108.41
<b>Total Lease or Rental Tax</b>	<b>\$6,300,000.00</b>	<b>\$6,829,913.62</b>	<b>\$529,913.62</b>	<b>108.41</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
<u>420 BUSINESS LICENSE</u>				
420-001 General Business Licenses	\$36,800,000.00	\$34,179,537.57	(\$2,620,462.43)	92.88
420-002 Public Utilities Tax	17,544,000.00	17,537,206.16	(6,793.84)	99.96
420-003 Beer Wholesale Tax	825.00	1,100.00	275.00	133.33
420-004 Beer Retail Tax	26,175.00	25,607.64	(567.36)	97.83
420-005 Liquor Tax	910,000.00	1,076,700.34	166,700.34	118.32
420-006 Liquor & Wine Tax	140,000.00	155,646.99	15,646.99	111.18
420-007 Table Wine Tax	190,000.00	219,122.04	29,122.04	115.33
420-015 Dance Permits	35,000.00	33,125.00	(1,875.00)	94.64
<b>Total Business License</b>	<b>\$55,646,000.00</b>	<b>\$53,228,045.74</b>	<b>(\$2,417,954.26)</b>	<b>95.65</b>
<b>Total Taxes and Licenses</b>	<b>\$279,081,400.00</b>	<b>\$280,864,511.72</b>	<b>\$1,783,111.72</b>	<b>100.64</b>
<u>430 NON-BUSINESS PERMITS</u>				
430-001 Building Permits	\$4,900,000.00	\$4,930,134.27	\$30,134.27	100.61
430-002 Electrical Inspection Fees	75,000.00	92,171.56	17,171.56	122.90
430-003 Elevator Permits	10,000.00	15,545.00	5,545.00	155.45
430-005 Plumbing Permits	8,000.00	11,518.00	3,518.00	143.98
430-006 Gas Permits	20,000.00	18,316.00	(1,684.00)	91.58
430-007 Blasting Permits	600.00	820.00	220.00	136.67
430-009 Excavation Permits	10,000.00	1,560.00	(8,440.00)	15.60
430-010 Clearing & Earthwork Permits	22,000.00	28,072.26	6,072.26	127.60
430-012 Billboard Permits	46,600.00	59,965.62	13,365.62	128.68
430-013 Mechanical Permits	12,000.00	22,540.98	10,540.98	187.84
430-015 Civil Construction Permits	550.00	430.00	(120.00)	78.18
430-016 Demolition Permits	20,000.00	13,095.00	(6,905.00)	65.48
430-017 Curb Cut Permit	5,000.00	8,545.00	3,545.00	170.90
430-018 Excavation Permit-Private	8,150.00	11,218.00	3,068.00	137.64
430-020 Garage Sale Permit	400.00	364.00	(36.00)	91.00
430-021 House Move Permit	1,000.00	808.00	(192.00)	80.80
430-022 Motor Fuel Dispenser Permit	6,000.00	10,500.00	4,500.00	175.00
430-023 Special Use Permit	5,000.00	5,210.00	210.00	104.20

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
430-024 Trade Licensing	50,000.00	45,600.00	(4,400.00)	91.20
430-025 Subsurface Vault Permit	50.00	1,208.90	1,158.90	2,417.80
430-026 After Hours Inspections Fees	23,000.00	22,650.00	(350.00)	98.48
430-099 Other Permits	12,000.00	9,006.55	(2,993.45)	75.05
<b>Total Non-Business Permits:</b>	<b>\$5,235,350.00</b>	<b>\$5,309,279.14</b>	<b>\$73,929.14</b>	<b>101.41</b>
 <u>438 MUNICIPAL COURT COLLECTIONS</u>				
438-001 Municipal Court Fines	\$1,660,000.00	\$1,856,891.05	\$196,891.05	111.86
438-003 Traffic Citations	1,400,000.00	1,532,684.29	132,684.29	109.48
438-004 Partial Payments	836,000.00	925,614.38	89,614.38	110.72
438-006 Technology Fee	0.00	1,196.00	1,196.00	100.00
438-007 Corrections Fund	0.00	26,106.00	26,106.00	100.00
<b>Total Municipal Court Collections</b>	<b>\$3,896,000.00</b>	<b>\$4,342,491.72</b>	<b>\$446,491.72</b>	<b>111.46</b>
 <u>OTHER FINES</u>				
439-001 Library Fines - Library Fines	\$142,000.00	\$184,990.70	\$42,990.70	130.28
440-001 False Alarm Fines - False Alarm Fines	4,200.00	9,300.00	5,100.00	221.43
<b>Total Other Fines</b>	<b>\$146,200.00</b>	<b>\$194,290.70</b>	<b>\$48,090.70</b>	<b>132.89</b>
<b>Total for Permits and Fines</b>	<b>\$9,277,550.00</b>	<b>\$9,846,061.56</b>	<b>\$568,511.56</b>	<b>106.13</b>
 <u>CHARGES FOR SERVICES</u>				
 <u>450 PUBLIC SERVICE</u>				
450-001 Accident and Offense Reports	\$200,000.00	\$185,767.10	(\$14,232.90)	92.88
450-002 Auto Storage	275,000.00	767,227.00	492,227.00	278.99
450-005 Court Ordered Restoration	7,900.00	22,827.82	14,927.82	288.96
450-007 Photo Lab Fees	1,000.00	342.90	(657.10)	34.29
450-008 E911 Cost Reimbursement	2,760,000.00	3,416,916.24	656,916.24	123.80

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## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
450-012 Advanced Life Support Transports	2,685,000.00	3,199,892.71	514,892.71	119.18
450-013 Domestic Violence Fees	40,000.00	42,253.00	2,253.00	105.63
450-014 Housing Authority Reimbursement	500,000.00	598,913.82	98,913.82	119.78
450-016 Application Fees-Ambulance Cos.	1,500.00	1,500.00	0.00	100.00
450-017 Ambulance Inspection Fees	0.00	540.00	540.00	100.00
450-018 Fire Hydrant Rental	16,000.00	11,830.00	(4,170.00)	73.94
450-019 Fire Permits & Inspections	2,000.00	4,050.00	2,050.00	202.50
450-020 After Hours Fire Inspection Fees	16,500.00	37,942.00	21,442.00	229.95
450-021 Fire Department Report Fees	320.00	7,047.41	6,727.41	2,202.32
450-030 Parking Meters	1,300,000.00	1,304,002.99	4,002.99	100.31
450-099 Other Charges-Public Safety	1,000.00	0.00	(1,000.00)	0.00
<b>Total for Public Service</b>	<b>\$7,806,220.00</b>	<b>\$9,601,052.99</b>	<b>\$1,794,832.99</b>	<b>122.99</b>
 <b><u>451 STREETS AND ENVIRONMENTAL</u></b>				
451-001 Streets, Sidewalks, Curb Repairs	\$8,540.00	\$4,320.00	(\$4,220.00)	50.59
451-004 Street Vacation Fees	0.00	4,859.53	4,859.53	100.00
451-011 Garbage Special Services	650.00	555.00	(95.00)	85.38
451-013 Junk Sales	7,800.00	11,374.00	3,574.00	145.82
451-015 Landfill Charges	475,000.00	415,684.89	(59,315.11)	87.51
451-099 Other Charges-Street & Environ.	445,730.00	136,861.60	(308,868.40)	30.71
<b>Total for Streets and Environmental</b>	<b>\$937,720.00</b>	<b>\$573,655.02</b>	<b>(\$364,064.98)</b>	<b>61.18</b>
 <b><u>452 CULTURE AND RECREATION</u></b>				
452-001 Admission Fees	\$44,000.00	\$46,559.82	\$2,559.82	105.82
452-002 Concessions	170,000.00	211,874.72	41,874.72	124.63
452-003 Parking Fees	320,000.00	474,021.27	154,021.27	148.13
452-004 Rent	450,000.00	546,462.53	96,462.53	121.44
452-005 Drink Machines	100.00	5.00	(95.00)	5.00
452-007 Gift Shop	13,000.00	14,379.66	1,379.66	110.61
452-008 Lunches	22,500.00	22,147.11	(352.89)	98.43

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## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
452-046 State Fair Receipts	350,000.00	326,884.02	(23,115.98)	93.40
452-099 Other Charges-Culture & Recreation	1,700.00	42,682.94	40,982.94	2,510.76
<b>Total for Culture and Recreation</b>	<b>\$1,371,300.00</b>	<b>\$1,685,017.07</b>	<b>\$313,717.07</b>	<b>122.88</b>
 <u>453 GENERAL GOVERNMENT</u>				
453-001 Subdivision Fees	\$63,000.00	\$74,152.95	\$11,152.95	117.70
453-002 Zoning Fees	10,200.00	9,170.00	(1,030.00)	89.90
453-008 Parking Authority	5,400,000.00	5,748,445.63	348,445.63	106.45
453-010 Franchise Fees	250,000.00	248,968.00	(1,032.00)	99.59
453-012 Zoning Board Adjustments	13,000.00	14,125.00	1,125.00	108.65
<b>Total for General Government</b>	<b>\$5,736,200.00</b>	<b>\$6,094,861.58</b>	<b>\$358,661.58</b>	<b>106.25</b>
<b>Total for Charges for Service</b>	<b>\$15,851,440.00</b>	<b>\$17,954,586.66</b>	<b>\$2,103,146.66</b>	<b>113.27</b>
 <b>INTERGOVERNMENTAL REVENUE</b>				
 <u>445 FEDERAL INTERGOVERNMENTAL REVENUE</u>				
445-018 FEMA Reimbursement	\$0.00	\$247,176.35	\$247,176.35	100.00
<b>Total for Federal Intergovernmental Revenue</b>	<b>\$0.00</b>	<b>\$247,176.35</b>	<b>\$247,176.35</b>	<b>100.00</b>
 <u>446 STATE INTERGOVERNMENTAL REVENUE</u>				
446-001 Bank Excise Tax	\$2,219,924.00	\$4,398,008.84	\$2,178,084.84	198.12
446-002 Motor Vehicle License	700,000.00	718,216.77	18,216.77	102.60
446-003 Share of State Liquor Profits	200,000.00	105,404.36	(94,595.64)	52.70
446-007 State Table Wine Tax	1,700.00	527.25	(1,172.75)	31.01
446-008 International Registration Plan Fees	300,000.00	281,469.65	(18,530.35)	93.82
446-009 Liquor Stores Sales Tax	240,000.00	258,973.62	18,973.62	107.91
446-010 Oil Production Privilege Tax	55,000.00	68,991.49	13,991.49	125.44

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## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
446-014 Alabama Trust Fund	1,806,000.00	1,718,910.04	(87,089.96)	95.18
446-015 Business Privilege Tax	2,725,000.00	534.15	(2,724,465.85)	0.02
<b>Total for State Intergovernmental Revenue</b>	<b>\$8,247,624.00</b>	<b>\$7,551,036.17</b>	<b>(\$696,587.83)</b>	<b>91.55</b>
<b><u>447 LOCAL INTERGOVERNMENTAL REVENUE</u></b>				
447-001 County Gasoline Tax	1,850,000.00	1,824,730.17	(25,269.83)	98.63
447-002 County Tobacco Tax	300,000.00	278,459.48	(21,540.52)	92.82
447-004 County Road Tax	2,400,000.00	2,685,890.52	285,890.52	111.91
447-005 Library Contribution	272,000.00	272,000.00	0.00	100.00
447-006 Statewide Uniform Beer Tax	1,735,000.00	1,721,218.79	(13,781.21)	99.21
447-007 Sales Tax on Sale of Used Cars	506,000.00	602,297.44	96,297.44	119.03
447-009 Industrial Development Board	80,000.00	104,212.95	24,212.95	130.27
<b>Total for Local Intergovernmental Revenue</b>	<b>\$7,143,000.00</b>	<b>\$7,488,809.35</b>	<b>\$345,809.35</b>	<b>104.84</b>
<b>Total Intergovernmental Revenue</b>	<b>\$15,390,624.00</b>	<b>\$15,287,021.87</b>	<b>(\$103,602.13)</b>	<b>99.33</b>
<b><u>470 INVESTMENT INCOME</u></b>				
470-001 Interest on Investments	\$3,200,000.00	\$2,959,162.22	(\$240,837.78)	92.47
470-002 Interest on Loans	25,000.00	8,613.37	(16,386.63)	34.45
470-006 Income from Security Lending	0.00	4,162.15	4,162.15	100.00
470-012 Interest from Lease Escrow Acct.	0.00	1,430.59	1,430.59	100.00
470-025 Gain/Loss on Sale of Investments	0.00	(38,986.29)	(38,986.29)	(100.00)
<b>Total Investment Income</b>	<b>\$3,225,000.00</b>	<b>\$2,934,382.04</b>	<b>(\$290,617.96)</b>	<b>90.99</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
<b><u>475 RENTAL INCOME</u></b>				
475-001 Rent on City Facilities	\$670,000.00	\$499,132.08	(\$170,867.92)	74.50
475-003 Snack Bar Rental	3,100.00	3,877.33	777.33	125.08
<b>Total Rental Income</b>	<b>\$673,100.00</b>	<b>\$503,009.41</b>	<b>(\$170,090.59)</b>	<b>74.73</b>
<b><u>476 PROCEEDS FROM SALE OF ASSETS</u></b>				
476-001 Sale of Equipment	\$126,000.00	\$278,231.21	\$152,231.21	220.82
476-002 Sale of Property	100,000.00	2,079,389.63	1,979,389.63	2,079.39
<b>Total Proceeds from Sale of Assets</b>	<b>\$226,000.00</b>	<b>\$2,357,620.84</b>	<b>\$2,131,620.84</b>	<b>1,043.20</b>
<b><u>478 MISCELLANEOUS REVENUE</u></b>				
478-001 Airport Warrants	\$45,900.00	\$45,900.00	\$0.00	100.00
478-002 Airport Lease Payments	45,900.00	45,900.00	0.00	100.00
478-003 Airport Expense Reimbursements	2,811,825.00	3,120,770.98	308,945.98	110.99
478-004 Civil Defense Reimbursements	26,350.00	25,911.00	(439.00)	98.33
478-005 Donations	0.00	65.00	65.00	100.00
478-025 Adjustment of Prior Years Encumbrances	506,289.00	2,287,161.53	1,780,872.53	451.75
478-027 Commission on Toll Phones	70,000.00	73,075.63	3,075.63	104.39
478-032 Discounts Earned	4,000.00	2,456.10	(1,543.90)	61.40
478-032 Income from Recycling	10,000.00	22,941.53	12,941.53	229.42
478-036 Expense Reimbursement	3,000.00	0.00	(3,000.00)	0.00
478-038 Damage to City Property	100,000.00	80,176.42	(19,823.58)	80.18
478-041 Insurance Stabilization Refund	600,000.00	907,753.00	307,753.00	151.29
478-044 Race Track - City Distribution	380,000.00	309,900.60	(70,099.40)	81.55
478-045 Race Track - County Assignment	210,000.00	172,028.21	(37,971.79)	81.92
478-046 Race Track - City Pensioners	0.00	8.99	8.99	100.00
478-047 Credit Card Convenience Fees	6,500.00	15,902.12	9,402.12	244.65
478-060 Inventory Adjustments	0.00	(443,503.40)	(443,503.40)	100.00
478-085 Voter Notification List	0.00	1,377.00	1,377.00	100.00

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

	FY 2008 BUDGET	FY 2008 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
478-099 Other Miscellaneous Revenue	577,065.00	1,660,817.50	1,083,752.50	287.80
<b>Miscellaneous Revenue Total</b>	<b>\$5,396,829.00</b>	<b>\$8,328,642.21</b>	<b>\$2,931,813.21</b>	<b>154.32</b>
<b>Total Miscellaneous Revenue</b>	<b>\$9,520,929.00</b>	<b>\$14,123,654.50</b>	<b>\$4,602,725.50</b>	<b>148.34</b>
<u>ECONOMIC AND COMMUNITY REVITALIZATION</u>				
415-007 Sales Tax-3% Gross Receipts	\$14,500,000.00	\$12,385,408.44	(\$2,114,591.56)	85.42
415-015 Use Tax-3% Use Tax Levied	3,500,000.00	2,012,533.86	(1,487,466.14)	57.50
420-030 General Business License	28,000,000.00	25,695,878.10	(2,304,121.90)	91.77
<b>Economic &amp; Comm. Revitalization Revenue Total</b>	<b>\$46,000,000.00</b>	<b>\$40,093,820.40</b>	<b>(\$5,906,179.60)</b>	<b>87.16</b>
<b>Revenue Grand Totals</b>	<b>\$375,121,943.00</b>	<b>\$378,169,656.71</b>	<b>\$3,047,713.71</b>	<b>100.81</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
<b><u>CITY DEPARTMENTS</u></b>				
Auditorium 01:				
Personnel Services	\$892,261.29	\$909,389.98	(\$17,128.69)	101.92
Other Operations	342,617.00	345,121.41	(2,504.41)	100.73
Capital Outlay	0.00	0.00	0.00	0.00
Total	<u>1,234,878.29</u>	<u>1,254,511.39</u>	<u>(19,633.10)</u>	<u>101.59</u>
Alabama State Fair 02:				
Personnel Services	146,377.96	116,044.70	30,333.26	79.28
Other Operations	603,330.96	597,607.34	5,723.62	99.05
Capital Outlay	2,300.00	2,295.00	5.00	99.78
Total	<u>752,008.92</u>	<u>715,947.04</u>	<u>36,061.88</u>	<u>95.20</u>
City Clerk 07:				
Personnel Services	739,122.06	563,083.08	176,038.98	76.18
Other Operations	685,806.28	583,971.03	101,835.25	85.15
Capital Outlay	2,292.00	1,188.00	1,104.00	51.83
Total	<u>1,427,220.34</u>	<u>1,148,242.11</u>	<u>278,978.23</u>	<u>80.45</u>
City Council 10:				
Personnel Services	1,807,711.95	1,715,757.55	91,954.40	94.91
Other Operations	1,096,682.00	578,735.36	517,946.64	52.77
Capital Outlay	1,538.00	806.50	731.50	52.44
Total	<u>2,905,931.95</u>	<u>2,295,299.41</u>	<u>610,632.54</u>	<u>78.99</u>
Community Development 13:				
Personnel Services	792,457.83	658,580.16	133,877.67	83.11
Other Operations	125,738.00	120,872.10	4,865.90	96.13
Capital Outlay	0.00	0.00	0.00	0.00
Total	<u>918,195.83</u>	<u>779,452.26</u>	<u>138,743.57</u>	<u>84.89</u>

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Planning, Engineering and Permits 16:				
Personnel Services	13,687,190.12	12,732,071.32	955,118.80	93.02
Other Operations	1,071,156.00	1,136,222.02	(65,066.02)	106.07
Capital Outlay	1,330.00	962.03	367.97	72.33
Total	14,759,676.12	13,869,255.37	890,420.75	93.97
Finance 19:				
Personnel Services	7,224,126.35	7,072,019.50	152,106.85	97.89
Other Operations	1,613,937.19	1,456,322.54	157,614.65	90.23
Capital Outlay	110,628.80	108,347.23	2,281.57	97.94
Total	8,948,692.34	8,636,689.27	312,003.07	96.51
Fire 22:				
Personnel Services	48,525,947.59	46,789,359.01	1,736,588.58	96.42
Other Operations	3,859,688.24	4,054,592.52	(194,904.28)	105.05
Capital Outlay	84,476.85	84,440.96	35.89	99.96
Total	52,470,112.68	50,928,392.49	1,541,720.19	97.06
Law 28:				
Personnel Services	3,125,741.40	2,800,635.12	325,106.28	89.60
Other Operations	767,155.00	722,272.22	44,882.78	94.15
Capital Outlay	0.00	0.00	0.00	0.00
Total	3,892,896.40	3,522,907.34	369,989.06	90.50
Mayor's Office 31:				
Personnel Services	4,536,827.41	4,433,351.30	103,476.11	97.72
Other Operations	582,113.77	617,562.88	(35,449.11)	106.09
Capital Outlay	643.73	643.73	0.00	100.00
Total	5,119,584.91	5,051,557.91	68,027.00	98.67

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Equipment Management 34:				
Personnel Services	5,224,475.98	4,989,608.99	234,866.99	95.50
Other Operations	393,184.93	416,236.54	(23,051.61)	105.86
Capital Outlay	0.00	0.00	0.00	0.00
Total	5,617,660.91	5,405,845.53	211,815.38	96.23
Information Management Services 37:				
Personnel Services	3,884,801.12	3,979,338.90	(94,537.78)	102.43
Other Operations	1,727,885.00	1,714,520.24	13,364.76	99.23
Capital Outlay	0.00	0.00	0.00	0.00
Total	5,612,686.12	5,693,859.14	(81,173.02)	101.45
Parole 40:				
Personnel Services	710,501.86	716,047.35	(5,545.49)	100.78
Other Operations	10,654.00	7,447.07	3,206.93	69.90
Capital Outlay	0.00	0.00	0.00	0.00
Total	721,155.86	723,494.42	(2,338.56)	100.32
Personnel 42:				
Personnel Services	1,802,733.09	1,621,819.76	180,913.33	89.96
Other Operations	586,492.10	565,932.22	20,559.88	96.49
Capital Outlay	543.40	543.40	0.00	100.00
Total	2,389,768.59	2,188,295.38	201,473.21	91.57
Police 43:				
Personnel Services	76,038,691.61	70,772,811.50	5,265,880.11	93.07
Other Operations	7,086,584.33	7,027,331.55	59,252.78	99.16
Capital Outlay	34,073.00	24,754.04	9,318.96	72.65
Total	83,159,348.94	77,824,897.09	5,334,451.85	93.59

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Municipal Court 46:				
Personnel Services	3,544,481.45	3,499,990.82	44,490.63	98.74
Other Operations	359,917.90	206,289.30	153,628.60	57.32
Capital Outlay	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3,904,399.35</b>	<b>3,706,280.12</b>	<b>198,119.23</b>	<b>94.93</b>
Public Works 49:				
Personnel Services	47,344,986.34	45,160,093.01	2,184,893.33	95.39
Other Operations	8,654,361.18	9,466,299.92	(811,938.74)	109.38
Capital Outlay	145,072.82	122,387.01	22,685.81	84.36
<b>Total</b>	<b>56,144,420.34</b>	<b>54,748,779.94</b>	<b>1,395,640.40</b>	<b>97.51</b>
Traffic Engineering 52:				
Personnel Services	4,887,554.34	4,441,931.32	445,623.02	90.88
Other Operations	4,544,275.47	5,678,905.08	(1,134,629.61)	124.97
Capital Outlay	5,560.00	5,651.77	(91.77)	101.65
<b>Total</b>	<b>9,437,389.81</b>	<b>10,126,488.17</b>	<b>(689,098.36)</b>	<b>107.30</b>
<b>Total City Departments</b>	<b>\$259,416,027.70</b>	<b>\$248,620,194.38</b>	<b>\$10,795,833.32</b>	<b>95.84</b>

**INDEPENDENT BOARDS, COMMISSIONS & ASSOCIATES  
WITH EXTENSIVE BUDGETARY & ADMINISTRATIVE  
SUPPORT:**

Arlington 74:				
Personnel Services	\$415,359.72	\$382,950.30	\$32,409.42	92.20
Other Operations	195,933.75	167,281.69	28,652.06	85.38
Capital Outlay	1,000.00	1,000.00	0.00	0.00
<b>Total</b>	<b>612,293.47</b>	<b>551,231.99</b>	<b>61,061.48</b>	<b>90.03</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Library 77:				
Personnel Services	12,390,683.96	12,350,933.48	39,750.48	99.68
Other Operations	3,508,845.25	3,669,744.42	(160,899.17)	104.59
Capital Outlay	0.00	500.00	(500.00)	0.00
Total	15,899,529.21	16,021,177.90	(121,648.69)	100.77
Museum of Art 80:				
Personnel Services	2,164,821.60	2,341,397.35	(176,575.75)	108.16
Other Operations	1,502,565.61	1,477,152.57	25,413.04	98.31
Capital Outlay	0.00	0.00	0.00	0.00
Total	3,667,387.21	3,818,549.92	(151,162.71)	104.12
Park and Recreation 83:				
Personnel Services	8,241,831.58	6,796,610.02	1,445,221.56	82.46
Other Operations	3,310,483.29	3,574,097.53	(263,614.24)	107.96
Capital Outlay	32,117.94	26,114.91	6,003.03	81.31
Total	11,584,432.81	10,396,822.46	1,187,610.35	89.75
Southern Museum of Flight 85:				
Personnel Services	377,219.18	318,492.31	58,726.87	84.43
Other Operations	186,002.00	187,016.17	(1,014.17)	100.55
Capital Outlay	0.00	0.00	0.00	0.00
Total	563,221.18	505,508.48	57,712.70	89.75
Sloss Furnaces 88:				
Personnel Services	685,759.51	650,442.82	35,316.69	94.85
Other Operations	169,881.35	165,132.73	4,748.62	97.20
Capital Outlay	3,700.00	2,972.07	727.93	80.33
Total	859,340.86	818,547.62	40,793.24	95.25

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
<b>TOTAL INDEPENDENT BOARDS, COMMISSIONS &amp; ASSOCIATES WITH EXTENSIVE BUDGETARY &amp; ADMINISTRATIVE SUPPORT</b>	\$33,186,204.74	\$32,111,838.37	\$1,074,366.37	96.76
<b><u>Non Departmental Expenses Required:</u></b>				
505-003 Policemen Pension & Relief	\$24,000.00	\$19,248.80	\$4,751.20	80.20
505-004 Limited Policemen R & R	22,000.00	18,806.65	3,193.35	85.48
505-005 Limited Firemen's R & R	29,000.00	29,926.27	(926.27)	103.19
505-006 R & R Contributions Supplemental	470,000.00	732,806.30	(262,806.30)	155.92
506-002 Pensioners Health Insurance	330,000.00	336,092.00	(6,092.00)	101.85
507-001 Employee Auto Insurance	2,000.00	1,090.55	909.45	54.53
507-002 Employee Parking	500,000.00	651,963.00	(151,963.00)	130.39
507-080 Unemployment Compensation	180,000.00	64,731.05	115,268.95	35.96
527-004 Bank Custodial Services	345,000.00	363,793.12	(18,793.12)	105.45
527-009 Collection Services	450,000.00	188,868.78	261,131.22	41.97
527-014 Consulting Fees	200,000.00	178,901.00	21,099.00	89.45
527-041 Legislative Expense	73,500.00	43,166.65	30,333.35	58.73
527-050 Other Professional Services	94,500.00	47,343.73	47,156.27	50.10
527-055 Property Appraisal	1,256,882.00	493,162.20	763,719.80	39.24
529-001 Communication - Telephone	980,000.00	1,264,597.13	(284,597.13)	129.04
529-002 Communication - Telecommunications	92,720.00	(6.80)	92,726.80	-0.01
529-003 Communication - Airtime	370,000.00	370,000.00	0.00	100.00
534-013 Claims	0.00	(435,775.37)	435,775.37	-100.00
534-031 Insurance	10,000.00	11,863.78	(1,863.78)	118.64
534-044 Municipal Expansion	5,000.00	1,236.00	3,764.00	24.72
600-070 Capital Improvement Fund	32,568,903.42	32,568,903.42	0.00	100.00
700-005 Debt Service Fees	6,063,713.62	6,282,709.50	(218,995.88)	103.61
96001 Oak Hill Memorial Cemetery	146,297.00	146,297.00	0.00	100.00
96002 Jefferson County Civil Defense	264,342.00	264,342.00	0.00	100.00
96003 Parking Authority	6,691,231.89	6,588,814.60	102,417.29	98.47
96004 Birmingham Cable Television Comm	1,230.00	0.00	1,230.00	0.00
96005 Regional Planning Comm of B'ham	137,193.00	137,193.00	0.00	100.00
96006 Jefferson Cnty Brd Equalization	66,191.91	66,723.69	(531.78)	100.80
96007 Jefferson Cnty Personnel Board	4,752,766.29	4,752,766.29	0.00	100.00
96008 Jefferson Cnty Board of Health	1,534,429.00	1,534,510.60	(81.60)	100.01

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
96009 Birmingham Housing Authority	39,565.00	0.00	39,565.00	0.00
96010 Greenwood Cemetery	80,000.00	80,000.00	0.00	100.00
96011 Planning & Zoning Commission	7,200.00	6,075.00	1,125.00	84.38
<b>Total Required</b>	<b>\$57,787,665.13</b>	<b>\$56,810,149.94</b>	<b>\$977,515.19</b>	<b>98.31</b>
<b><u>Non Departmental Expenses - Contractual:</u></b>				
96101 Animal Control	\$667,942.00	\$667,941.75	\$0.25	100.00
96102 Southern Intercollegiate Athletic	25,000.00	25,000.00	0.00	100.00
96103 Housing for Mentally Ill	240,000.00	234,205.77	5,794.23	97.59
96104 B'ham Regional Emerg Med System	1,321.00	1,321.00	0.00	100.00
96105 U A B Football	225,000.00	225,000.00	0.00	100.00
96106 Jefferson County Mayor's Assoc.	24,282.00	24,282.00	0.00	100.00
96107 Local Government Leadership	21,500.00	21,500.00	0.00	100.00
96108 National League of Cities	11,013.00	11,013.00	0.00	100.00
96109 U.S. Conference of Mayors	10,877.00	10,877.00	0.00	100.00
96110 Alabama League of Municipalities	50,421.00	50,420.96	0.04	100.00
96111 Southwestern Athletic Conference	584,120.00	520,811.66	63,308.34	89.16
96112 Magic City Classic	22,500.00	12,040.50	10,459.50	53.51
96113 Better Business of Greater B'ham	30,000.00	10,000.00	20,000.00	33.33
96115 SWAC/MEAC Challenge	25,000.00	25,000.00	0.00	100.00
96116 Birmingham Bowl	25,000.00	25,000.00	0.00	100.00
<b>Total Non Departmental - Contractual</b>	<b>\$1,963,976.00</b>	<b>\$1,864,413.64</b>	<b>\$99,562.36</b>	<b>94.93</b>
<b><u>Board of Education:</u></b>				
96201 Brd of Ed Community Schools	\$655,000.00	\$655,000.00	\$0.00	100.00
96202 Brd of Ed Crossing Guards	92,464.00	92,464.00	0.00	100.00
96203 Brd of Ed Recreation Support Program	32,507.00	0.00	32,507.00	0.00
96205 Brd of Ed Camp Birmingham	85,500.00	85,500.00	0.00	100.00
96206 Brd of Ed Family Education	27,000.00	27,000.00	0.00	100.00
96207 Brd of Ed Coaches & Band Direct	270,000.00	270,000.00	0.00	100.00
96208 Brd of Ed Reading Initiative	362,500.00	362,500.00	0.00	100.00
96210 Brd of Ed Student Safety	180,000.00	180,000.00	0.00	100.00
96211 B'ham Pub School/Cultural Arts	90,000.00	90,000.00	0.00	100.00

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
96212 Brd of Ed Workforce Development	100,000.00	100,000.00	0.00	100.00
<b>Total Board of Education</b>	<b>\$1,894,971.00</b>	<b>\$1,862,464.00</b>	<b>\$32,507.00</b>	<b>98.28</b>
<b><u>Transportation:</u></b>				
96301 B'ham Transit Authority	\$3,518,068.00	\$3,384,955.21	\$133,112.79	96.22
96302 DART	83,965.00	83,965.00	0.00	100.00
96303 BJCTA-Extended Fixed Route	679,428.00	679,428.00	0.00	100.00
96304 BJCTA-Hwy 31 Express Route	14,499.00	14,499.00	0.00	100.00
96305 BJCTA-Paratransit	286,650.00	286,650.00	0.00	100.00
96306 BJCTA-DART Latenite & Weekend	57,537.00	57,537.00	0.00	100.00
96308 BJCTA-Titusville/Westend	178,330.00	178,330.00	0.00	100.00
96309 BJCTA-Saturday Service	453,287.00	453,287.00	0.00	100.00
96310 BJCTA-Holiday Service	25,233.00	25,233.00	0.00	100.00
<b>Total Transit</b>	<b>\$5,296,997.00</b>	<b>\$5,163,884.21</b>	<b>\$133,112.79</b>	<b>97.49</b>
<b><u>Youth Programs:</u></b>				
96401 Youth Services	\$514,040.00	\$514,040.00	\$0.00	100.00
96402 Birmingham Youth Program	139,650.00	139,650.00	0.00	100.00
96403 Police Athletic Team	88,717.00	88,717.00	0.00	100.00
96404 Housing Authority Community Cntr	200,000.00	200,000.00	0.00	100.00
96405 Summer Youth Jobs	70,000.00	70,000.00	0.00	100.00
96406 JCCEO-PING	60,515.00	60,515.00	0.00	100.00
96407 Jeff County Brd of Health DOPEPP	35,000.00	35,000.00	0.00	100.00
96408 Boy Scouts of America	17,500.00	17,500.00	0.00	100.00
96409 P.I.N.G Operating Expenses	4,900.00	4,900.00	0.00	100.00
96410 P.I.N.G Athletic Activities	29,400.00	29,400.00	0.00	100.00
96411 Clergy That Care	22,500.00	22,500.00	0.00	100.00
96412 Smithfield Bruno Center	14,000.00	11,842.67	2,157.33	84.59
96413 High School Basketball Champion	50,000.00	50,000.00	0.00	100.00
96415 Ministerial Brotherhood	17,500.00	17,500.00	0.00	100.00
96417 Alabama Sports Festival	17,500.00	17,500.00	0.00	100.00
96418 Youth Games	188,000.00	188,000.00	0.00	100.00

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT		FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
96419	Nat'l Conf Comm/Justice Camp	17,500.00	17,500.00	0.00	100.00
96420	Space One Eleven	17,500.00	17,500.00	0.00	100.00
96423	Music Opportunity Program	35,000.00	35,000.00	0.00	100.00
96424	Children's Village	50,000.00	50,000.00	0.00	100.00
96425	Big Brothers/Big Sisters	25,000.00	25,000.00	0.00	100.00
96426	YMCA Urban Center	100,000.00	100,000.00	0.00	100.00
96427	Youth Summit	75,000.00	0.00	75,000.00	0.00
96428	A. G. Gaston Boys & Girls Club	15,000.00	15,000.00	0.00	100.00
<b>Total Youth Programs</b>		<b>\$1,804,222.00</b>	<b>\$1,727,064.67</b>	<b>\$77,157.33</b>	<b>95.72</b>

**Other Boards & Agencies:**

**Economic Services**

96501	B'ham Business Assoc Network	\$116,725.00	\$116,725.00	\$0.00	100.00
96502	BBRC Admin & Contract Employees	175,000.00	175,000.00	0.00	100.00
96503	BBRC Micro Lending Program	35,000.00	35,000.00	0.00	100.00
96504	BCWLDC (SBA Micro Loan)	27,371.00	27,371.00	0.00	100.00
96506	Development Solutions	51,300.00	51,300.00	0.00	100.00
96507	Metropolitan Development Board	517,456.00	517,456.00	0.00	100.00
96508	Operation New Birmingham	350,000.00	350,000.00	0.00	100.00
96509	Construction Industry Authority	250,000.00	250,000.00	0.00	100.00
96510	McWANE Center	596,700.00	596,700.00	0.00	100.00
96511	Sister City	21,000.00	21,000.00	0.00	100.00
96512	Urban Impact	70,000.00	70,000.00	0.00	100.00
96513	Southeast Police & Fire Champion	10,500.00	0.00	10,500.00	0.00
96514	Birmingham Urban League	65,000.00	65,000.00	0.00	100.00
96515	B'ham International Festival	21,000.00	21,000.00	0.00	100.00
96516	Function at the Junction	27,000.00	27,000.00	0.00	100.00
96517	Alabama Jazz Hall of Fame	193,060.00	193,060.00	0.00	100.00
96518	Rickwood Field	67,500.00	67,500.00	0.00	100.00
96519	B'ham Civil Rights Institute	700,000.00	700,000.00	0.00	100.00
96520	Titusville Development Corp	120,000.00	120,000.00	0.00	100.00
96521	H.S. Football Championships	26,000.00	26,000.00	0.00	100.00

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
96522 City Stages	700,000.00	700,000.00	0.00	100.00
96523 B'ham Area Technology Leadership	50,000.00	50,000.00	0.00	100.00
96524 African American Arts & Heritage	35,000.00	35,000.00	0.00	100.00
96525 Barber Motorsports	63,000.00	63,000.00	0.00	100.00
96526 U. S. Olympic Committee	10,000.00	10,000.00	0.00	100.00
96529 Bham Center for Affordable Housing	30,000.00	30,000.00	0.00	100.00
<b>Total Economic Services</b>	<b>\$4,328,612.00</b>	<b>\$4,318,112.00</b>	<b>\$10,500.00</b>	<b>99.76</b>
<b><u>Social Services</u></b>				
96601 Jefferson-Blount-St.Clair Mental	\$123,333.00	\$123,333.00	\$0.00	100.00
96602 Jeff Cnty Comm for Economic Oppty	98,666.00	98,666.00	0.00	100.00
96603 Treatment Alternatives for Street Crime	87,876.00	87,876.00	0.00	100.00
96604 Childcare Resources	19,697.00	19,697.00	0.00	100.00
96605 Crisis Center	6,167.00	6,167.00	0.00	100.00
96606 Birmingham Aids Outreach	29,938.00	29,938.00	0.00	100.00
96607 Positive Maturity	11,100.00	11,100.00	0.00	100.00
96608 United Cerebral Palsy	15,417.00	15,417.00	0.00	100.00
96609 Alcohol/Substance Abuse Council	15,417.00	15,417.00	0.00	100.00
96610 Aids Task Force of Alabama	70,000.00	70,000.00	0.00	100.00
96611 Bham HealthCare for the Homeless	58,583.00	58,583.00	0.00	100.00
96612 Meals on Wheels	25,000.00	25,000.00	0.00	100.00
96613 Center for Urban Missions	24,667.00	24,667.00	0.00	100.00
96614 Jeff. County Aids in Minorities	28,000.00	28,000.00	0.00	100.00
96615 Impact Family Counseling	24,500.00	24,500.00	0.00	100.00
96616 ARC of Jefferson County	17,500.00	17,500.00	0.00	100.00
96617 Alcoholism Recovery Services	10,500.00	10,500.00	0.00	100.00
96618 KID ONE Transport	70,000.00	70,000.00	0.00	100.00
96619 YWCA	49,000.00	49,000.00	0.00	100.00
96620 Sickle Cell Foundation	21,000.00	21,000.00	0.00	100.00
96621 Literacy Council	17,500.00	17,500.00	0.00	100.00
96622 Village Creek Human Justice Env.	25,000.00	25,000.00	0.00	100.00
96623 Oakmont Substance Abuse Program	43,000.00	43,000.00	0.00	100.00

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
<b>Total Social Services</b>	\$891,861.00	\$891,861.00	\$0.00	100.00
<b><u>Other Services</u></b>				
96702 Jefferson Co. Historical Comm.	\$7,000.00	\$7,000.00	\$0.00	100.00
96703 Alabama Symphony	117,250.00	117,250.00	0.00	100.00
96704 Ruffner Mountain Agency	125,000.00	125,000.00	0.00	100.00
96707 Alabama Environmental Council	10,500.00	10,500.00	0.00	100.00
96708 Birmingham Historical Society	17,500.00	17,500.00	0.00	100.00
96710 Auburn Center-Architecture/Urban	6,167.00	6,167.00	0.00	100.00
96711 Veteran's Day	3,600.00	3,600.00	0.00	100.00
96712 Southern Environmental Center	14,000.00	14,000.00	0.00	100.00
96713 R.E.S.P.E.C.T. Organization	7,000.00	7,000.00	0.00	100.00
96714 Police Community Relations Comm.	3,920.00	0.00	3,920.00	0.00
96715 Alabama Symphony-Matching Funds	63,000.00	63,000.00	0.00	100.00
96717 Civil Rights Activist Committee	35,000.00	35,000.00	0.00	100.00
96718 CAPS	10,000.00	10,000.00	0.00	100.00
96719 Central AL Women's Business Ctr.	15,000.00	15,000.00	0.00	100.00
96723 Innovative Approach	50,000.00	50,000.00	0.00	100.00
96724 Civil Rights Foot Soldiers	15,000.00	15,000.00	0.00	100.00
96725 Miles Ahead Campaign Classic	25,277.00	25,277.00	0.00	100.00
96726 Mason West Group	30,000.00	30,000.00	0.00	100.00
96727 Alabama Ballet	100,000.00	100,000.00	0.00	100.00
96728 Birmingham Jefferson Film Office	62,500.00	62,500.00	0.00	100.00
96730 Birmingham Volunteer Lawyer Prog	30,000.00	30,000.00	0.00	100.00
96731 United Negro College Fund	12,500.00	12,500.00	0.00	100.00
<b>Total Other Services</b>	\$760,214.00	\$756,294.00	\$3,920.00	99.48
<b><u>Economic &amp; Community Revitalization</u></b>				
99001 Police & Fire Protection - Equipment	\$2,500,000.00	\$1,400,000.00	\$1,100,000.00	56.00
99002 Economic Develop - Transit Projects	1,500,000.00	1,500,000.00	0.00	100.00
99003 Streets & Sidewalk Improvements	7,500,000.00	0.00	7,500,000.00	0.00
99004 Vision Scholarship Program	3,000,000.00	0.00	3,000,000.00	0.00

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

CITY OF BIRMINGHAM GENERAL FUND  
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2008

DEPARTMENT	FY 2008 BUDGET	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
99005 Transit System Improvements	9,000,000.00	0.00	9,000,000.00	0.00
<b>Total Economic &amp; Comm. Revitalization</b>	<b>\$23,500,000.00</b>	<b>\$2,900,000.00</b>	<b>\$20,600,000.00</b>	<b>12.34</b>
<b>TOTAL NON DEPARTMENTAL</b>	<b>\$98,228,518.13</b>	<b>\$76,294,243.46</b>	<b>\$21,934,274.67</b>	<b>77.67</b>
<b>GRAND TOTAL</b>	<b>\$390,830,750.57</b>	<b>\$357,026,276.21</b>	<b>\$33,804,474.36</b>	<b>91.35</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2007 AND JUNE 30, 2008

DEPARTMENT	FY 2007 ACTUAL	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT INCREASE/ (DECREASE)
<b><u>CITY DEPARTMENTS</u></b>				
Auditorium 01:				
Personnel Services	\$842,887.15	\$909,389.98	\$66,502.83	7.89
Other Operations	337,691.92	345,121.41	7,429.49	2.20
Capital Outlay	0.00	0.00	0.00	0.00
Total	<u>1,180,579.07</u>	<u>1,254,511.39</u>	<u>73,932.32</u>	<u>6.26</u>
Alabama State Fair 02:				
Personnel Services	60,443.24	116,044.70	55,601.46	91.99
Other Operations	642,429.85	597,607.34	(44,822.51)	-6.98
Capital Outlay	1,400.00	2,295.00	895.00	100.00
Total	<u>704,273.09</u>	<u>715,947.04</u>	<u>11,673.95</u>	<u>1.66</u>
City Clerk 07:				
Personnel Services	444,552.63	563,083.08	118,530.45	26.66
Other Operations	278,912.69	583,971.03	305,058.34	109.37
Capital Outlay	1,864.98	1,188.00	(676.98)	100.00
Total	<u>725,330.30</u>	<u>1,148,242.11</u>	<u>422,911.81</u>	<u>58.31</u>
City Council 10:				
Personnel Services	1,612,445.94	1,715,757.55	103,311.61	6.41
Other Operations	660,409.53	578,735.36	(81,674.17)	-12.37
Capital Outlay	3,651.31	806.50	(2,844.81)	-77.91
Total	<u>2,276,506.78</u>	<u>2,295,299.41</u>	<u>18,792.63</u>	<u>0.83</u>
Community Development 13:				
Personnel Services	710,730.41	658,580.16	(52,150.25)	-7.34
Other Operations	132,594.52	120,872.10	(11,722.42)	-8.84
Capital Outlay	0.00	0.00	0.00	0.00
Total	<u>843,324.93</u>	<u>779,452.26</u>	<u>(63,872.67)</u>	<u>-7.57</u>

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2007 AND JUNE 30, 2008

DEPARTMENT	FY 2007 ACTUAL	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT INCREASE/ (DECREASE)
Planning, Engineering and Permits 16:				
Personnel Services	12,184,180.29	12,732,071.32	547,891.03	4.50
Other Operations	1,064,573.12	1,136,222.02	71,648.90	6.73
Capital Outlay	31,105.44	962.03	(30,143.41)	-96.91
<b>Total</b>	<b>13,279,858.85</b>	<b>13,869,255.37</b>	<b>589,396.52</b>	<b>4.44</b>
Finance 19:				
Personnel Services	6,673,070.61	7,072,019.50	398,948.89	5.98
Other Operations	1,537,753.73	1,456,322.54	(81,431.19)	-5.30
Capital Outlay	15,014.11	108,347.23	93,333.12	621.64
<b>Total</b>	<b>8,225,838.45</b>	<b>8,636,689.27</b>	<b>410,850.82</b>	<b>4.99</b>
Fire 22:				
Personnel Services	45,295,015.69	46,789,359.01	1,494,343.32	3.30
Other Operations	3,855,085.30	4,054,592.52	199,507.22	5.18
Capital Outlay	43,383.67	84,440.96	41,057.29	94.64
<b>Total</b>	<b>49,193,484.66</b>	<b>50,928,392.49</b>	<b>1,734,907.83</b>	<b>3.53</b>
Law 28:				
Personnel Services	2,823,990.29	2,800,635.12	(23,355.17)	-0.83
Other Operations	740,367.08	722,272.22	(18,094.86)	-2.44
Capital Outlay	711.12	0.00	(711.12)	-100.00
<b>Total</b>	<b>3,565,068.49</b>	<b>3,522,907.34</b>	<b>(42,161.15)</b>	<b>-1.18</b>
Mayor's Office 31:				
Personnel Services	3,758,846.70	4,433,351.30	674,504.60	17.94
Other Operations	600,687.15	617,562.88	16,875.73	2.81
Capital Outlay	10,909.00	643.73	(10,265.27)	-94.10
<b>Total</b>	<b>4,370,442.85</b>	<b>5,051,557.91</b>	<b>681,115.06</b>	<b>15.58</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2007 AND JUNE 30, 2008

DEPARTMENT	FY 2007 ACTUAL	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT INCREASE/ (DECREASE)
Equipment Management 34:				
Personnel Services	4,765,629.77	4,989,608.99	223,979.22	4.70
Other Operations	376,821.39	416,236.54	39,415.15	10.46
Capital Outlay	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5,142,451.16</b>	<b>5,405,845.53</b>	<b>263,394.37</b>	<b>5.12</b>
Information Management Services 37:				
Personnel Services	3,865,315.41	3,979,338.90	114,023.49	2.95
Other Operations	1,487,016.94	1,714,520.24	227,503.30	15.30
Capital Outlay	4,263.00	0.00	(4,263.00)	100.00
<b>Total</b>	<b>5,356,595.35</b>	<b>5,693,859.14</b>	<b>337,263.79</b>	<b>6.30</b>
Parole 40:				
Personnel Services	678,117.11	716,047.35	37,930.24	5.59
Other Operations	3,364.75	7,447.07	4,082.32	121.33
Capital Outlay	0.00	0.00	0.00	0.00
<b>Total</b>	<b>681,481.86</b>	<b>723,494.42</b>	<b>42,012.56</b>	<b>6.16</b>
Personnel 42:				
Personnel Services	1,457,548.62	1,621,819.76	164,271.14	11.27
Other Operations	468,969.34	565,932.22	96,962.88	20.68
Capital Outlay	1,290.90	543.40	(747.50)	0.00
<b>Total</b>	<b>1,927,808.86</b>	<b>2,188,295.38</b>	<b>260,486.52</b>	<b>13.51</b>
Police 43:				
Personnel Services	68,288,411.19	70,772,811.50	2,484,400.31	3.64
Other Operations	6,641,627.09	7,027,331.55	385,704.46	5.81
Capital Outlay	67,073.81	24,754.04	(42,319.77)	-63.09
<b>Total</b>	<b>74,997,112.09</b>	<b>77,824,897.09</b>	<b>2,827,785.00</b>	<b>3.77</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2007 AND JUNE 30, 2008

DEPARTMENT	FY 2007 ACTUAL	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT INCREASE/ (DECREASE)
Municipal Court 46:				
Personnel Services	3,256,829.02	3,499,990.82	243,161.80	7.47
Other Operations	223,385.73	206,289.30	(17096.43)	-7.65
Capital Outlay	3,219.00	0.00	(3219.00)	-100.00
<b>Total</b>	<b>3,483,433.75</b>	<b>3,706,280.12</b>	<b>222846.37</b>	<b>6.40</b>
Public Works 49:				
Personnel Services	42,760,975.54	45,160,093.01	2399117.47	5.61
Other Operations	9,165,423.69	9,466,299.92	300876.23	3.28
Capital Outlay	803,973.45	122,387.01	(681586.44)	-84.78
<b>Total</b>	<b>52,730,372.68</b>	<b>54,748,779.94</b>	<b>2018407.26</b>	<b>3.83</b>
Traffic Engineering 52:				
Personnel Services	4,231,663.84	4,441,931.32	210267.48	4.97
Other Operations	4,518,252.01	5,678,905.08	1160653.07	25.69
Capital Outlay	0.00	5,651.77	5651.77	100.00
<b>Total</b>	<b>8,749,915.85</b>	<b>10,126,488.17</b>	<b>1376572.32</b>	<b>15.73</b>
<b>Total City Departments</b>	<b>\$237,433,879.07</b>	<b>\$248,620,194.38</b>	<b>11186315.31</b>	<b>104.71</b>
<b>INDEPENDENT BOARDS, COMMISSIONS &amp; ASSOCIATIONS WITH EXTENSIVE BUDGETARY &amp; ADMINISTRATIVE SUPPORT:</b>				
Arlington 74:				
Personnel Services	\$330,167.28	\$382,950.30	52783.02	15.99
Other Operations	203,406.45	167,281.69	(36124.76)	-17.76
Capital Outlay	0.00	1,000.00	1000.00	0.00
<b>Total</b>	<b>533,573.73</b>	<b>551,231.99</b>	<b>17,658.26</b>	<b>3.31</b>

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

## CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2007 AND JUNE 30, 2008

DEPARTMENT	FY 2007 ACTUAL	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT INCREASE/ (DECREASE)
Library 77:				
Personnel Services	11,741,727.92	12,350,933.48	609,205.56	5.19
Other Operations	3,719,566.78	3,669,744.42	(49,822.36)	-1.34
Capital Outlay	0.00	500.00	500.00	0.00
<b>Total</b>	<b>15,461,294.70</b>	<b>16,021,177.90</b>	<b>559,883.20</b>	<b>3.62</b>
Museum of Art 80:				
Personnel Services	1,627,812.32	2,341,397.35	713,585.03	43.84
Other Operations	1,719,421.99	1,477,152.57	(242,269.42)	-14.09
Capital Outlay	4,802.20	0.00	(4,802.20)	-100.00
<b>Total</b>	<b>3,352,036.51</b>	<b>3,818,549.92</b>	<b>466,513.41</b>	<b>13.92</b>
Park and Recreation 83:				
Personnel Services	6,465,321.23	6,796,610.02	331,288.79	5.12
Other Operations	3,383,973.95	3,574,097.53	190,123.58	5.62
Capital Outlay	24,080.48	26,114.91	2,034.43	8.45
<b>Total</b>	<b>9,873,375.66</b>	<b>10,396,822.46</b>	<b>523,446.80</b>	<b>5.30</b>
Southern Museum of Flight 85:				
Personnel Services	318,291.29	318,492.31	201.02	0.06
Other Operations	213,520.58	187,016.17	(26,504.41)	-12.41
Capital Outlay	0.00	0.00	0.00	0.00
<b>Total</b>	<b>531,811.87</b>	<b>505,508.48</b>	<b>(26,303.39)</b>	<b>-4.95</b>
Sloss Furnaces 88:				
Personnel Services	644,274.70	650,442.82	6,168.12	0.96
Other Operations	157,183.85	165,132.73	7,948.88	5.06
Capital Outlay	392.81	2,972.07	2,579.26	100.00
<b>Total</b>	<b>801,851.36</b>	<b>818,547.62</b>	<b>16,696.26</b>	<b>2.08</b>
<b>TOTAL INDEPENDENT BOARDS, COMMISSIONS &amp; ASSOCIATES WITH EXTENSIVE BUDGETARY &amp; ADMINISTRATIVE SUPPORT</b>				
	<b>\$30,553,943.83</b>	<b>\$32,111,838.37</b>	<b>\$1,557,894.54</b>	<b>5.10</b>

*City of Birmingham, Alabama*

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

CITY OF BIRMINGHAM GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES  
FOR THE YEARS ENDED JUNE 30, 2007 AND JUNE 30, 2008

DEPARTMENT	FY 2007 ACTUAL	FY 2008 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT INCREASE/ (DECREASE)
TOTAL NON DEPARTMENTAL	\$49,530,181.63	\$76,294,243.46	\$26,764,061.83	54.04
GRAND TOTAL	<u>\$317,518,004.53</u>	<u>\$357,026,276.21</u>	<u>\$39,508,271.68</u>	12.44