

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**

**SUMMARY OF REVENUES AND EXPENDITURES
BY FUNCTION**

REVENUES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
Taxes and Licenses	\$272,526,012.13	\$280,864,511.72	\$284,904,670.00
Permits and Fines	9,435,158.53	9,846,061.56	9,683,050.00
Charges for Services	16,212,489.52	17,954,586.66	12,419,050.00
Intergovernmental Revenue	20,019,173.72	15,287,021.87	15,225,000.00
Miscellaneous Revenue	15,306,309.06	14,123,654.50	42,718,230.00
Economic and Community Revitalization	0.00	40,093,820.40	64,000,000.00
Total Revenue	\$333,499,142.96	\$378,169,656.71	\$428,950,000.00
APPROPRIATIONS	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
City Departments	\$237,433,879.07	\$248,620,194.38	\$278,705,832.52
Independent Boards, Commissions, And Associations with Extensive Budgetary and Administrative Support	30,553,943.83	32,111,838.37	34,046,672.88
Non Departmental Expenses - Required	34,071,192.88	56,810,149.94	33,347,013.60
Non Departmental Expenses - Contractual	2,734,327.50	1,864,413.64	2,675,787.00
Board of Education	1,256,927.07	1,862,464.00	1,894,971.00
Transportation	5,296,997.18	5,163,884.21	5,296,997.00
Youth Programs	1,326,906.00	1,727,064.67	1,830,353.00
Other Boards & Agencies:			
Economic Services	3,433,612.00	4,318,112.00	4,773,552.00
Social Services	769,923.00	891,861.00	1,413,325.00
Other Services	640,296.00	756,294.00	3,956,031.00
Economic and Community Revitalization	0.00	2,900,000.00	49,000,000.00
Total Expenditures	\$317,518,004.53	\$357,026,276.21	\$416,940,535.00

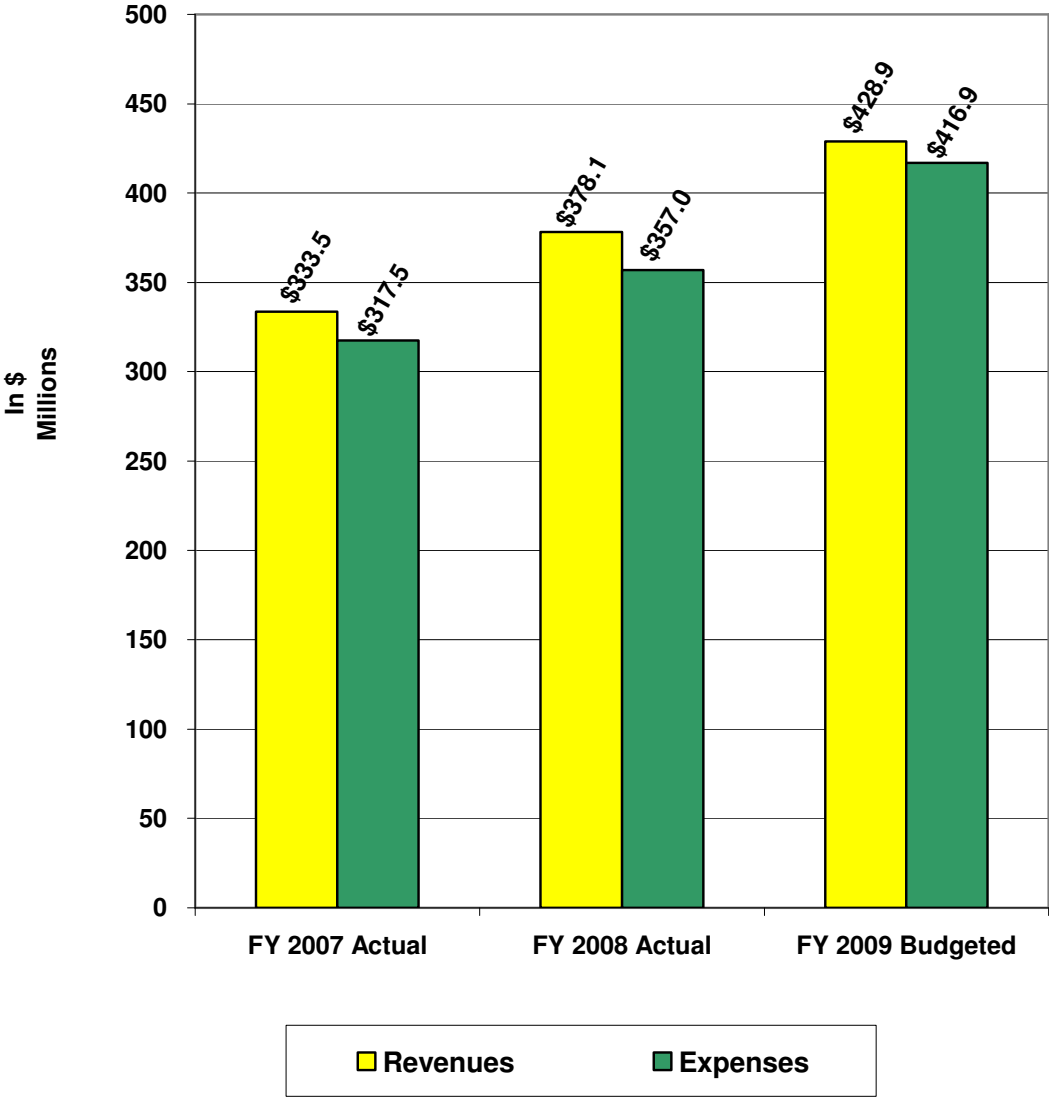
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FISCAL YEAR 2009**



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**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**

**GENERAL FUND
TOTAL REVENUE AND EXPENDITURES**



This graph shows a comparison of the actual revenues and expenditures for fiscal years 2007 and 2008 and the budgeted amount for fiscal year 2009. As illustrated, revenues exceeded expenditures by approximately 5% in fiscal years 2007 and 2008.

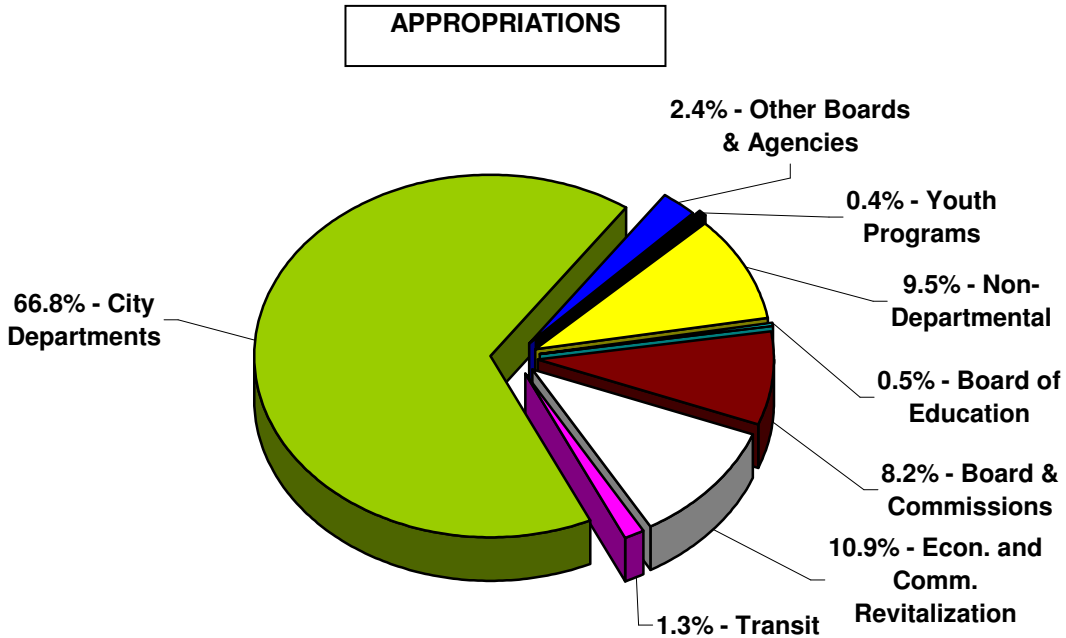
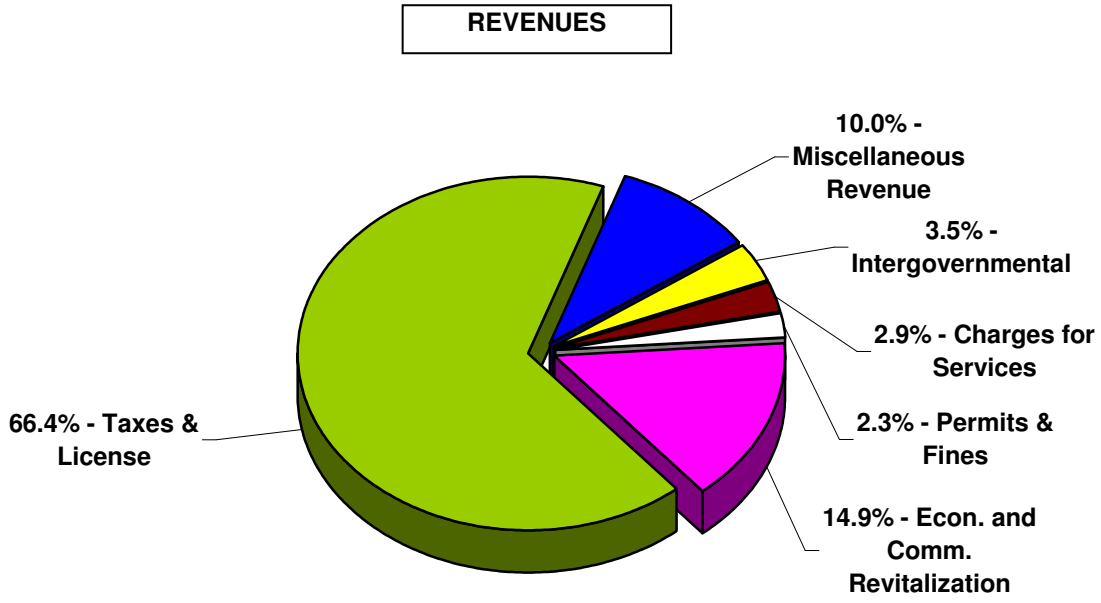
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FISCAL YEAR 2009**



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OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

GENERAL FUND REVENUES AND APPROPRIATIONS



These graphs show the revenues and appropriations for fiscal year 2009 by category. The largest amount of revenue (68.3%) is derived from taxes and license. Most appropriations (66.8%) are for city departments.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**



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OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

Summary of General Fund Revenues and Expenditures by Function

	FY 2007 ACTUAL REVENUES	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL REVENUES	FY 2008 ACTUAL EXPENDITURES	FY 2009 BUDGETED REVENUES	FY 2009 BUDGETED APPROPRIATIONS
<u>GENERAL GOVERNMENT</u>						
City Clerk		\$725,330.30	\$1,377.00	\$1,148,242.11		\$1,173,462.22
City Council		2,276,506.78		2,295,299.41		2,922,400.43
Community Development		843,324.93		779,452.26		895,774.01
Finance	\$246,240,746.31	8,225,838.45	293,704,240.54	8,636,689.27	\$322,974,500.00	9,255,258.13
Law		3,565,068.49		3,522,907.34		3,876,842.53
Mayor's Office	32,713.29	4,370,442.85	27,350.00	5,051,557.91	30,000.00	5,944,179.88
Equipment Management	139.69	5,142,451.16	23.73	5,405,845.53		5,687,005.76
Information Management Services		5,356,595.35		5,693,859.14		6,821,040.51
Personnel		1,927,808.86		2,188,295.38		3,053,626.87
	<u>246,273,599.29</u>	<u>32,433,367.17</u>	<u>293,732,991.27</u>	<u>34,722,148.35</u>	<u>323,004,500.00</u>	<u>39,629,590.34</u>
<u>PUBLIC SAFETY</u>						
Planning, Engineering & Permits	5,426,327.56	13,279,858.85	5,408,561.36	13,869,255.37	5,406,000.00	14,981,198.23
Fire	3,521,280.34	49,193,484.66	3,515,861.62	50,928,392.49	2,948,000.00	64,835,483.37
Parole	910,792.49	681,481.86	930,133.38	723,494.42	900,000.00	736,356.07
Police	3,654,312.21	74,997,112.09	5,142,796.01	77,824,897.09	1,474,500.00	87,145,993.69
Municipal Court	4,315,224.75	3,483,433.75	4,725,741.19	3,706,280.12	3,253,000.00	3,877,749.04
Public Works	1,173,990.91	52,730,372.68	614,539.96	54,748,779.94	545,650.00	56,370,172.56
Traffic Engineering		8,749,915.85		10,126,488.17		9,207,474.52
	<u>19,001,928.26</u>	<u>203,115,659.74</u>	<u>20,337,633.52</u>	<u>211,927,587.60</u>	<u>14,527,150.00</u>	<u>237,154,427.48</u>
<u>CULTURE & RECREATION</u>						
Auditorium	267,534.76	1,180,579.07	224,485.08	1,254,511.39	224,000.00	1,244,465.87
Alabama State Fair	420,948.73	704,273.09	326,884.02	715,947.04	350,000.00	677,348.83
Arlington	38,233.96	533,573.73	34,927.76	551,231.99	38,100.00	621,397.94
Library	159,809.49	15,461,294.70	184,990.70	16,021,177.90	175,000.00	16,636,606.24
Art Museum		3,352,036.51		3,818,549.92		3,651,524.38
Parks & Recreation	809,066.49	9,873,375.66	970,924.97	10,396,822.46	851,600.00	11,631,327.91
Southern Museum of Flight	17,669.00	531,811.87	18,790.50	505,508.48	15,000.00	627,386.68
Sloss Furnaces	15,844.00	801,851.36	12,594.07	818,547.62	8,000.00	878,429.73
	<u>1,729,106.43</u>	<u>32,438,795.99</u>	<u>1,773,597.10</u>	<u>34,082,296.80</u>	<u>1,661,700.00</u>	<u>35,968,487.58</u>
<u>OTHER</u>	<u>66,494,508.98</u>	<u>49,530,181.63</u>	<u>62,325,434.82</u>	<u>76,294,243.46</u>	<u>89,756,650.00</u>	<u>104,188,029.60</u>
TOTAL	<u>\$333,499,142.96</u>	<u>\$317,518,004.53</u>	<u>\$378,169,656.71</u>	<u>\$357,026,276.21</u>	<u>\$428,950,000.00</u>	<u>\$416,940,535.00</u>

City of Birmingham, Alabama

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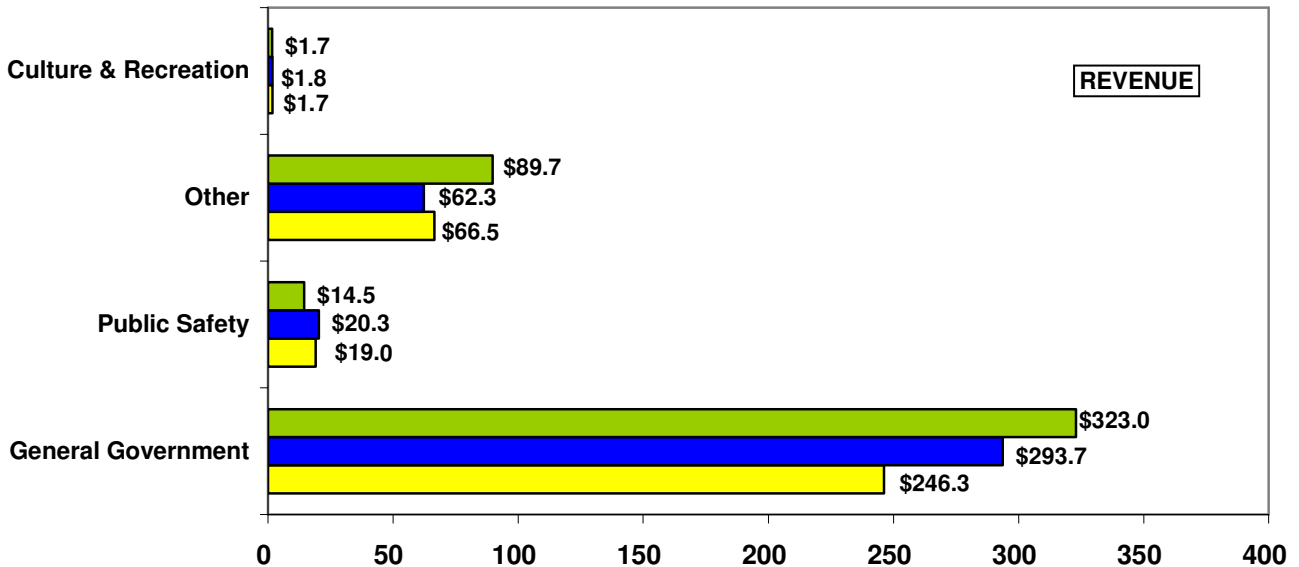


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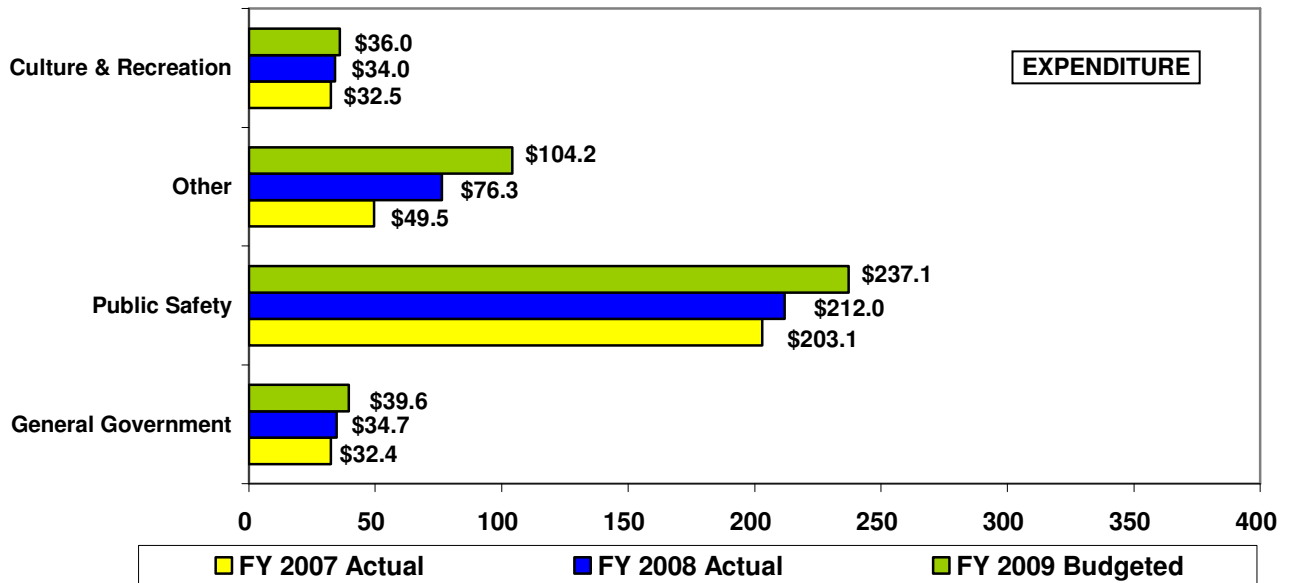
OFFICIAL OPERATING BUDGET FISCAL YEAR 2009

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.

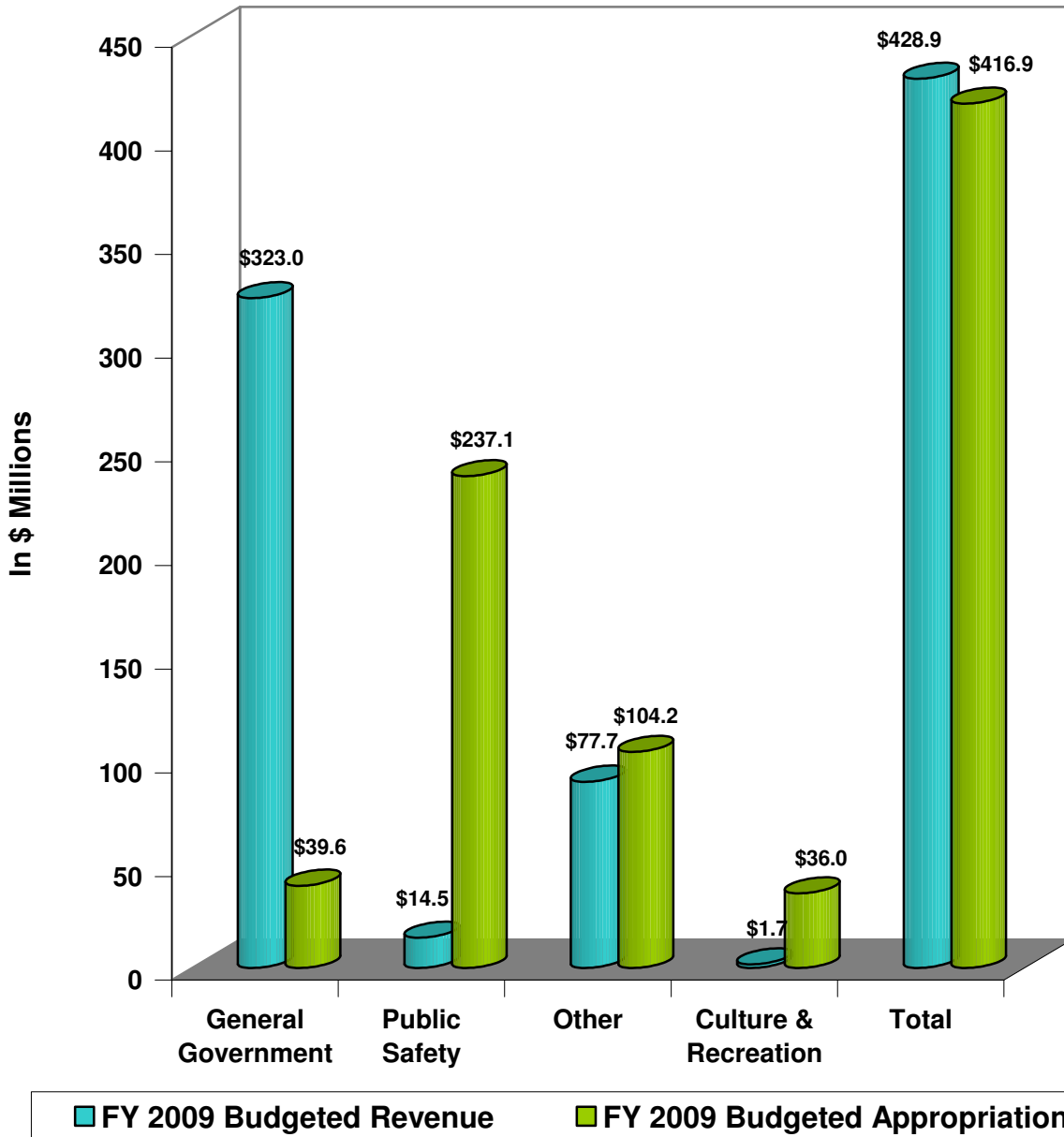
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**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**

**GENERAL FUND REVENUE AND EXPENDITURES
FUNCTIONAL COMPARISON**



This graph shows the budgeted revenue and appropriation by function for FY 2009. The departments included in each function are listed on page 63.

**OFFICIAL OPERATING BUDGET
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