

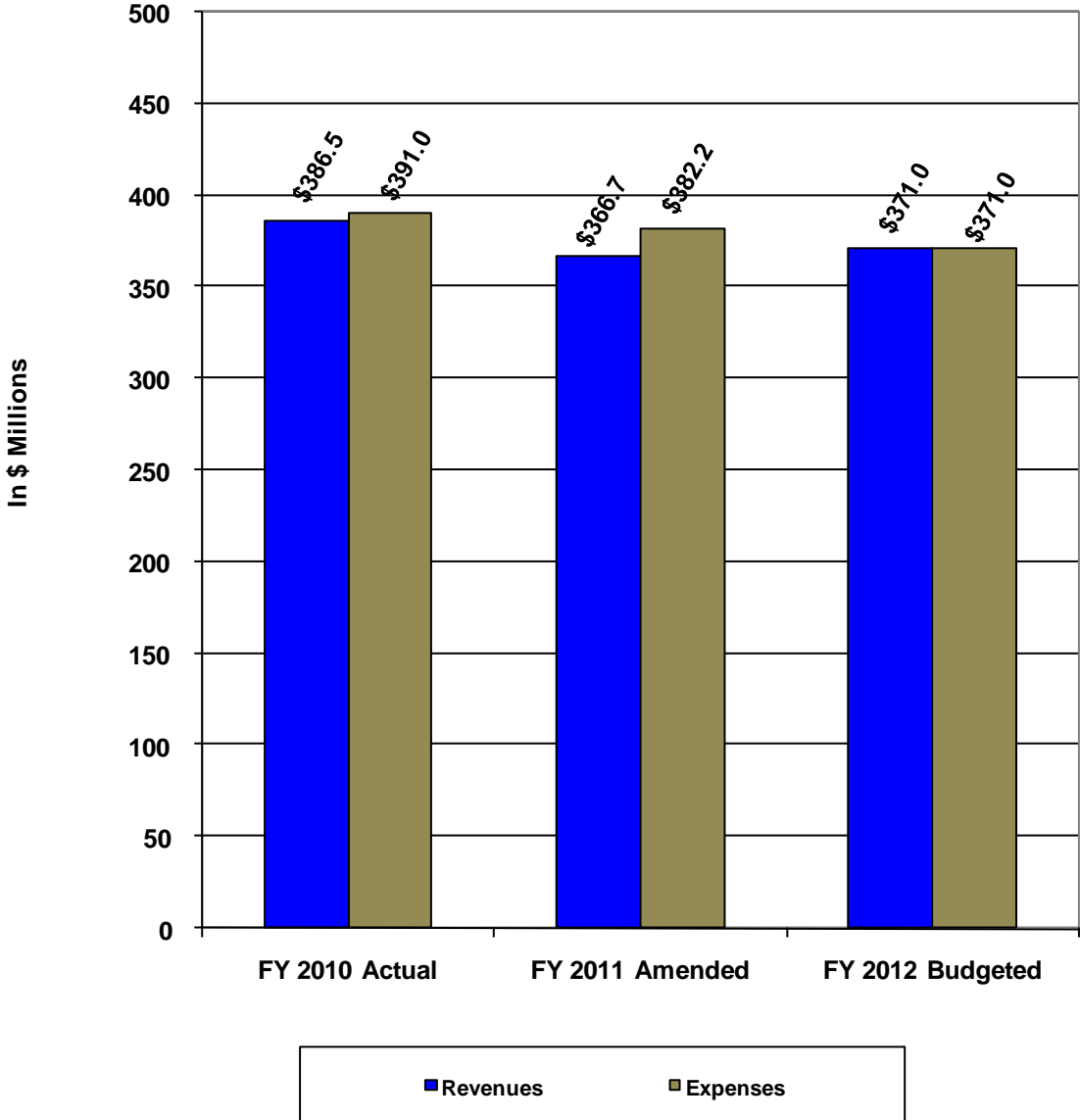
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

**SUMMARY OF REVENUES AND EXPENDITURES
BY FUNCTION**

REVENUES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET
Property Taxes	\$26,149,697.61	\$23,625,774.68	\$24,320,000.00
Business Taxes	283,507,568.43	290,410,016.09	295,140,000.00
Permits	3,746,687.14	4,190,766.20	3,797,300.00
Fines & Fees	5,425,419.03	4,223,068.00	4,614,500.00
Intergovernmental	16,843,340.29	17,915,918.19	12,905,000.00
Charges for Services	13,933,533.23	13,859,159.49	13,971,600.00
Other Operating Revenue	36,917,506.05	19,241,546.80	16,254,266.00
Total Revenue	\$386,523,751.78	\$373,466,249.45	\$371,002,666.00
APPROPRIATIONS	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET
City Departments	\$323,423,312.96	\$307,784,983.39	\$311,300,532.00
Non Departmental	9,137,613.02	8,668,749.00	7,290,243.00
Required	8,858,255.02	7,012,540.99	8,536,297.00
Contractual	2,474,874.41	2,653,679.64	3,069,763.00
Board of Education	1,802,507.00	1,894,971.00	1,894,971.00
Transportation	7,800,787.00	11,500,389.00	7,908,502.00
Youth Programs	1,961,115.60	1,547,338.00	1,366,838.00
Economic Services	3,677,838.75	2,184,710.00	1,476,469.00
Social Services	760,476.60	218,538.00	15,622.00
Other Services	9,242,694.90	3,855,731.17	3,570,335.00
Redevelopment/Infrastructure Incentives	2,746,909.55	3,885,676.46	5,251,223.00
Debt Service	19,087,243.41	15,493,695.33	19,321,871.00
Total Expenditures	\$390,973,628.22	\$366,701,001.98	\$371,002,666.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

**GENERAL FUND
TOTAL REVENUE AND EXPENDITURES**

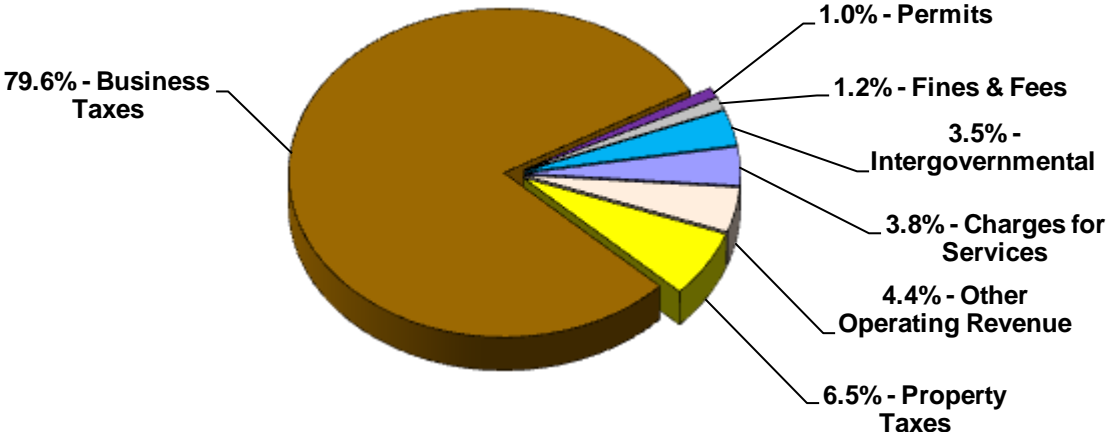


This graph shows a comparison of the actual revenues and expenditures for fiscal years 2010, amended for 2011 and the budgeted amount for fiscal year 2012. As illustrated, expenditures exceeded revenues by approximately 1% in fiscal years 2010.

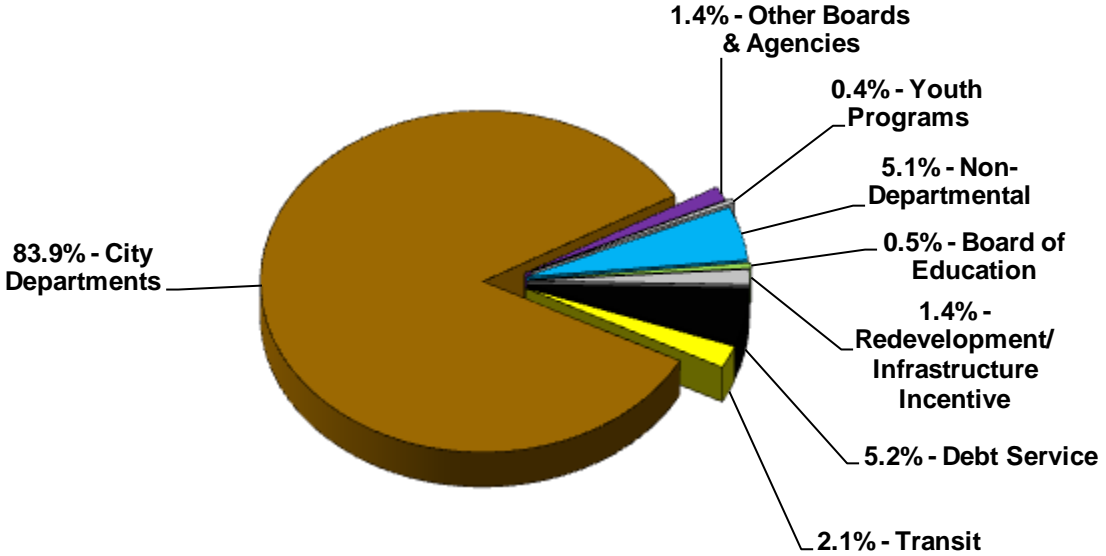
OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

GENERAL FUND REVENUES AND APPROPRIATIONS FISCAL YEAR 2012

REVENUES



APPROPRIATIONS



These graphs show the revenues and appropriations for fiscal year 2012 by category. The largest amount of revenue (79.6%) is derived from business taxes. Most appropriations (83.9%) are for city departments.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

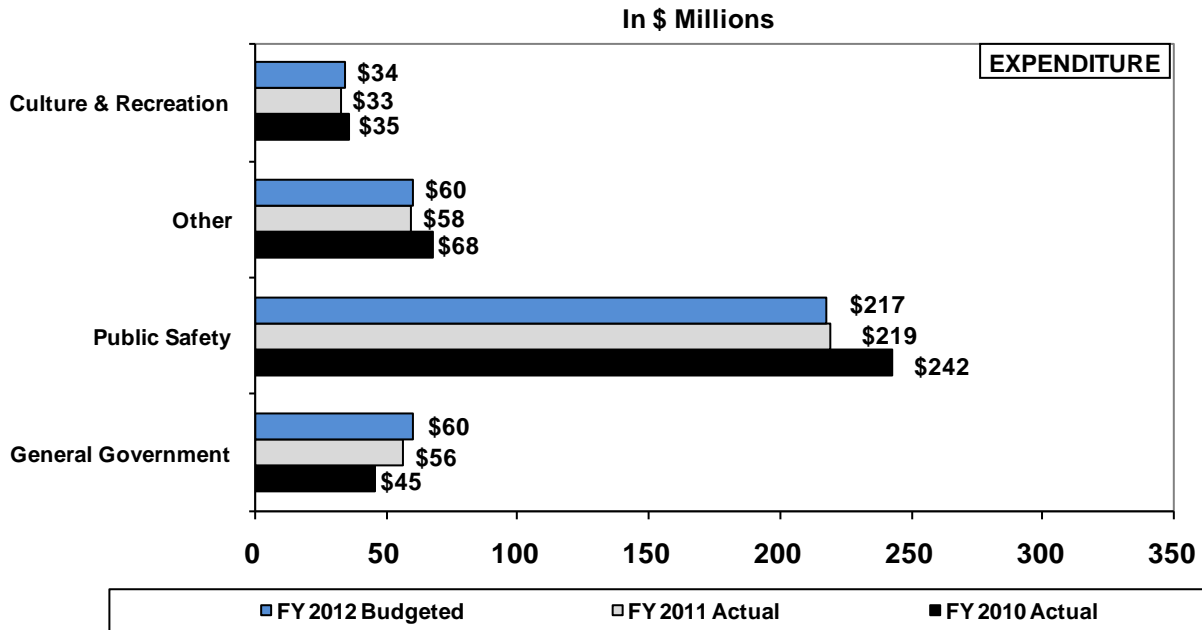
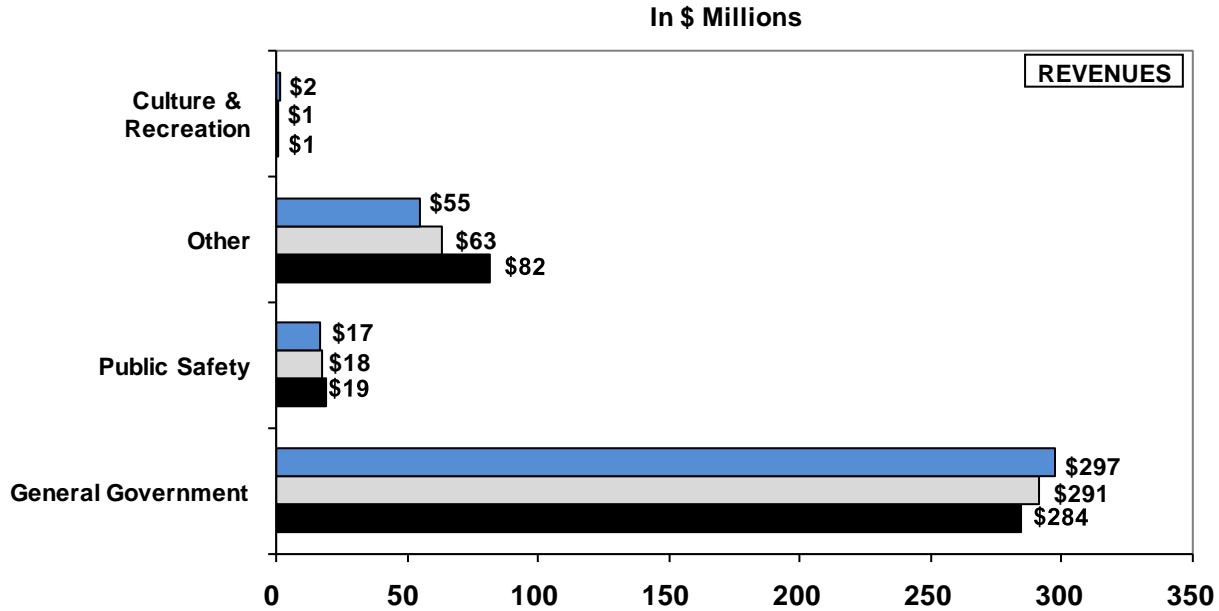
Summary of General Fund Revenues and Expenditures by Function

	FY 2010 ACTUAL REVENUES	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL REVENUES	FY 2011 ACTUAL EXPENDITURES	FY 2012 BUDGETED REVENUES	FY 2012 BUDGETED APPROPRIATIONS
<u>GENERAL GOVERNMENT</u>						
City Clerk		\$2,325,926.23		\$924,961.77		\$1,877,653.00
City Council		2,712,871.76		2,367,130.34		2,908,608.00
Community Development		762,837.06		620,287.08		579,591.00
Finance	\$284,538,385.78	9,253,603.06	\$291,409,470.16	9,571,679.16	\$297,111,000.00	10,852,745.00
Law		4,699,802.27		5,628,100.89		6,619,427.00
Mayor's Office	47,087.00	6,400,448.64	40,316.00	6,019,102.98	20,000.00	6,375,654.00
Equipment Management		5,603,003.81		15,068,539.15		14,494,229.00
Information Management Services		7,195,499.46		9,563,066.69		9,340,227.00
Personnel		6,588,011.90		6,525,806.46		6,834,700.00
	<u>\$284,585,472.78</u>	<u>\$45,542,004.19</u>	<u>\$291,449,786.16</u>	<u>\$56,288,674.52</u>	<u>\$297,131,000.00</u>	<u>\$59,882,834.00</u>
<u>PUBLIC SAFETY</u>						
Planning, Engineering & Permits	\$3,862,215.50	\$14,735,983.19	\$4,248,526.52	\$15,025,217.78	\$3,890,400.00	\$11,872,440.00
Fire	4,042,712.90	66,546,515.49	3,686,284.12	56,694,654.66	3,623,000.00	55,701,122.00
Parole	691,579.78	311,634.81	60,255.50			
Police	5,169,949.00	87,844,795.87	4,643,409.14	84,057,634.21	4,378,500.00	87,142,461.00
Municipal Court	4,611,856.68	4,574,840.31	4,065,708.38	4,644,768.21	4,530,500.00	4,313,926.00
Public Works	569,458.06	57,713,451.79	960,288.86	48,068,314.36	732,300.00	48,125,602.00
Traffic Engineering		10,698,860.94		10,425,224.07		10,030,593.00
	<u>\$18,947,771.92</u>	<u>\$242,426,082.40</u>	<u>\$17,664,472.52</u>	<u>\$218,915,813.29</u>	<u>\$17,154,700.00</u>	<u>\$217,186,144.00</u>
<u>CULTURE & RECREATION</u>						
Auditorium	\$193,002.53	\$1,263,035.19	\$89,927.40	\$1,259,289.91	\$205,000.00	\$1,291,356.00
Crossplex at Fair Park	118,188.86	538,324.98	70,166.13	415,030.20	734,300.00	2,279,478.00
Arlington	21,307.15	594,554.24	35,956.93	532,035.33	30,000.00	603,096.00
Library	178,963.22	16,575,620.08	169,427.86	14,717,914.44	150,000.00	14,615,239.00
Art Museum		3,680,712.03		3,154,241.61		3,463,781.00
Parks & Recreation	728,914.44	11,373,024.01	717,103.71	11,340,287.99	645,500.00	10,820,593.00
Southern Museum of Flight	16,295.40	671,295.66	22,657.00	582,707.57	15,000.00	613,624.00
Sloss Furnaces	5,771.37	758,660.18	5,454.93	578,988.53	8,000.00	544,387.00
	<u>\$1,262,442.97</u>	<u>\$35,455,226.37</u>	<u>\$1,110,693.96</u>	<u>\$32,580,495.58</u>	<u>\$1,787,800.00</u>	<u>\$34,231,554.00</u>
<u>OTHER</u>	<u>\$81,728,064.11</u>	<u>\$67,550,315.26</u>	<u>\$63,241,296.81</u>	<u>\$58,916,018.59</u>	<u>\$54,929,166.00</u>	<u>\$59,702,134.00</u>
TOTAL	<u><u>\$386,523,751.78</u></u>	<u><u>\$390,973,628.22</u></u>	<u><u>\$373,466,249.45</u></u>	<u><u>\$366,701,001.98</u></u>	<u><u>\$371,002,666.00</u></u>	<u><u>\$371,002,666.00</u></u>

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

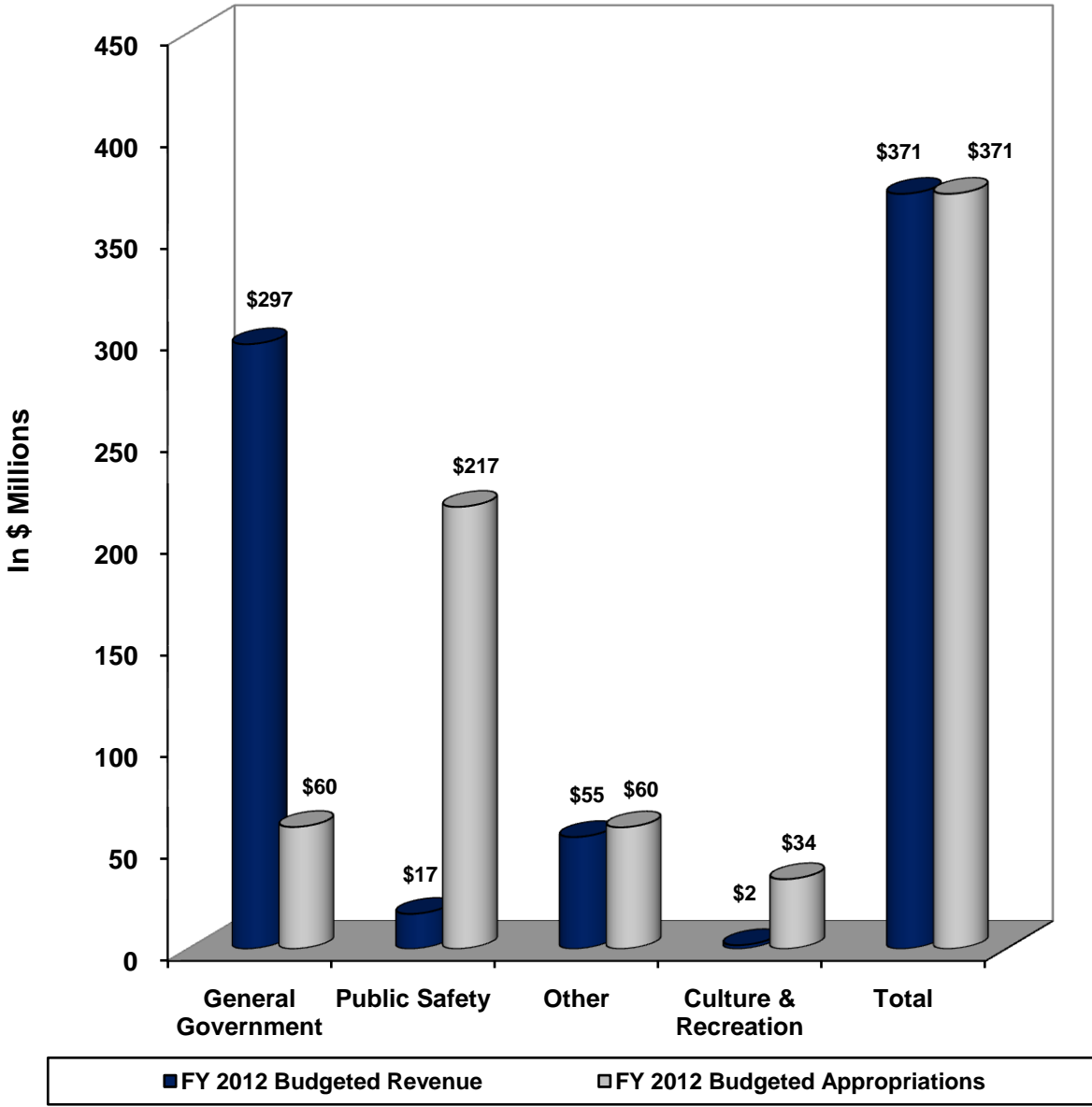
GENERAL FUND REVENUES AND EXPENDITURES FUNCTIONAL COMPARISON



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.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

**GENERAL FUND REVENUE AND EXPENDITURES
FUNCTIONAL COMPARISON**



This graph shows the budgeted revenue and appropriation by function for FY 2012. The departments included in each function are listed on page 60.