

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2007**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2006 EXPENDITURES	FY 2007 EXPENDITURES	FY 2008 BUDGET
<b><u>CITY DEPARTMENTS</u></b>			
01 Auditorium	\$1,145,864.05	\$1,180,579.07	\$1,209,968.82
02 Alabama State Fair	630,972.44	704,273.09	711,351.46
07 City Clerk	1,157,948.73	725,330.30	1,420,800.27
10 City Council	2,199,265.41	2,276,506.78	2,881,608.00
13 Community Development	802,671.65	843,324.93	918,462.97
16 Planning, Engineering and Permits	14,013,186.84	13,279,858.85	14,698,722.94
19 Finance	8,169,934.96	8,225,838.45	8,898,346.18
22 Fire	46,969,773.81	49,193,484.66	52,345,613.69
28 Law	3,724,482.95	3,565,068.49	3,892,028.83
31 Mayor's Office	3,429,720.83	4,370,442.85	4,706,614.24
34 Equipment Management	5,069,070.11	5,142,451.16	5,595,062.47
37 Information Management Services	5,158,845.63	5,356,595.35	5,612,595.81
40 Parole	669,214.01	681,481.86	721,277.35
42 Personnel	1,489,165.69	1,927,808.86	2,390,521.10
43 Police	74,329,654.72	74,997,112.09	82,836,608.92
46 Municipal Court	3,290,296.32	3,483,433.75	3,759,292.02
49 Public Works	49,025,817.12	52,730,372.68	55,637,552.78
52 Traffic Engineering	8,342,694.58	8,749,915.85	8,841,522.35
Total City Departments	\$229,618,579.85	\$237,433,879.07	\$257,077,950.20
<b><u>BOARDS AND COMMISSIONS:</u></b>			
74 Arlington	\$521,689.96	\$533,573.73	\$606,337.26
77 Library	14,448,748.17	15,461,294.70	15,825,433.15
80 Museum	3,193,649.68	3,352,036.51	3,588,874.33
83 Park and Recreation	8,863,052.84	9,873,375.66	11,360,206.18
85 Southern Museum of Flight	530,445.34	531,811.87	557,391.65
88 Sloss Furnaces	831,261.60	801,851.36	851,110.44
Total Boards and Commissions	\$28,388,847.59	\$30,553,943.83	\$32,789,353.01

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<b>Non Departmental Expenses Required:</b>			
0663 Policemen Pension & Relief	\$31,053.60	\$23,488.40	\$24,000.00
0664 LTD Policemen Retirement & Relief	29,322.87	19,841.24	22,000.00
0665 LTD Firemen's Retirement & Relief	28,025.39	29,927.45	29,000.00
0721 Pensioners Health Insurance	327,955.00	336,814.00	330,000.00
0914 Employee Auto Insurance	1,961.90	1,233.01	2,000.00
0915 Employee Parking	433,325.00	439,271.00	500,000.00
0924 Unemployment Compensation	194,105.33	148,095.38	180,000.00
0960 RR Contr Supplemental Retirees	453,968.84	469,804.00	470,000.00
2606 Telephone & Telegraph	977,199.18	954,261.72	980,000.00
2613 Telecommunications	92,327.51	94,665.00	92,720.00
2615 Communications Airtime	350,468.67	369,999.55	370,000.00
2741 Bank Custodial Fees	342,724.21	342,415.21	345,000.00
2742 Collection Services	743,000.00	450,000.00	450,000.00
2751 Lease/Purchase Software	0.00	833,704.00	0.00
2764 Computer System Lease <sup>1</sup>	0.00	413,000.00	0.00
2808 Oak Hill Memorial Cemetery	126,297.00	126,297.00	146,297.00
2809 Jefferson County Civil Defense Corporation	230,952.00	229,829.00	230,952.00
2812 Parking Authority	4,764,803.73	4,716,752.22	4,611,842.26
2815 Birmingham Cable Television Commission	0.00	0.00	1,230.00
2817 Regional Planning Commission of B'ham	110,482.00	115,340.00	137,193.00
2819 Jefferson County Board of Equalization	64,450.38	65,782.29	66,191.91
2826 Jefferson County Personnel Board	3,000,000.00	4,000,000.00	4,000,000.00
2831 Jefferson County Board of Health	1,534,510.89	1,534,510.60	1,534,429.00
2856 Birmingham Housing Authority	39,565.00	39,565.00	39,565.00
2878 Planning and Zoning Commission	5,575.00	5,475.00	7,200.00
2892 Capital Improvement Fund 45	15,562,397.21	8,071,248.12	0.00
2897 Property Re-Appraisal	1,110,739.24	1,234,755.88	1,256,882.00
2905 Insurance - Fire, Theft, etc.	8,381.00	10,172.00	10,000.00
3993 Debt Service	5,043,985.63	7,789,280.21	6,063,713.62
4614 Greenwood Cemetery	60,000.00	60,000.00	80,000.00
<b>Total Required</b>	<b>\$35,667,576.58</b>	<b>\$32,925,527.28</b>	<b>\$21,980,215.79</b>

<sup>1/</sup> FY 2008: Funding provided in Fund CR.

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**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2006 EXPENDITURES	FY 2007 EXPENDITURES	FY 2008 BUDGET
<b><u>Non Departmental Expenses - Contractual:</u></b>			
2804 Animal Control	\$667,942.00	\$667,942.00	\$667,942.00
2846 Southern Intercollegiate Athletic Conf.	25,000.00	25,000.00	25,000.00
2935 Housing for Mentally Ill	100,000.00	240,000.00	240,000.00
2979 B'ham Regional Emergency Medical Sys.	1,321.00	1,321.00	1,321.00
4506 U A B Football	225,000.00	225,000.00	225,000.00
4531 Jefferson County Mayor's Association	24,282.00	24,282.00	24,282.00
4534 Local Government Leadership	21,500.00	21,500.00	21,500.00
4535 National League of Cities	11,013.00	11,013.00	11,013.00
4537 U.S. Conference of Mayors	10,877.00	10,877.00	10,877.00
4538 Alabama League of Municipalities	18,264.00	18,264.00	18,264.00
4546 Southwestern Athletic Conference	561,120.00	584,120.00	584,120.00
4595 Magic City Classic	12,040.50	12,040.50	22,500.00
4612 Better Business of Greater Birmingham	30,000.00	30,000.00	30,000.00
4623 Vulcan Park Foundation <sup>1</sup>	385,934.00	812,968.00	0.00
4628 SWAC/MEAC Challenge	25,000.00	25,000.00	25,000.00
4634 Birmingham Bowl	0.00	25,000.00	25,000.00
<b>Total Non Departmental - Contractual</b>	<b>\$2,119,293.50</b>	<b>\$2,734,327.50</b>	<b>\$1,931,819.00</b>
<b><u>Non Departmental Expenses:</u></b>			
2703 Consulting Fees	\$199,906.28	\$199,371.00	\$200,000.00
2707 Legislative Expense	260,000.00	189,262.75	280,000.00
2716 Professional Services Other	0.00	94,300.00	94,500.00
2924 Municipal Expansion	5,592.00	0.00	5,000.00
2934 Contingent Liabilities <sup>2</sup>	1,178,258.48	1,516,279.38	0.00
2949 Grant Match	(2,957.41)	0.00	0.00
3100 Land	1,525,000.00	0.00	0.00
<b>Total Non Departmental Expenses</b>	<b>\$3,165,799.35</b>	<b>\$1,999,213.13</b>	<b>\$579,500.00</b>
<sup>1/</sup> FY 2008: Funding provided in Fund CR. <sup>2/</sup> FY 2008: Funding provided in Fund CS.			

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2007**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2006 EXPENDITURES</b>	<b>FY 2007 EXPENDITURES</b>	<b>FY 2008 BUDGET</b>
<b><u>Board of Education:</u></b>			
2803 Board of Education-Community Schools	\$0.00	\$50,000.00	\$655,000.00
2805 Board of Education-Crossing Guards	92,464.00	92,464.00	92,464.00
2807 BD. OF ED. - Recreation Support Program	32,507.00	(536.93)	32,507.00
2843 BD.OF ED. - Adult Learning Center	50,000.00	0.00	0.00
2874 BD. OF ED. - Camp Birmingham	85,500.00	85,500.00	85,500.00
2985 BD. OF ED. - Family Education	27,000.00	27,000.00	27,000.00
4511 BD OF ED - Coaches & Band Directors	0.00	270,000.00	270,000.00
4533 BD. OF ED. Reading Initiative	50,000.00	200,000.00	362,500.00
4563 BD OF ED - Professional Development	0.00	112,500.00	0.00
4564 BD OF ED - Student Safety	180,000.00	180,000.00	180,000.00
4602 Birmingham Public School/Cultural Arts	90,000.00	90,000.00	90,000.00
4629 BD OF ED - Workforce Development	100,000.00	100,000.00	100,000.00
4633 BD OF ED - Cross-town Busing	0.00	50,000.00	0.00
<b>Total Board of Education</b>	<b>\$707,471.00</b>	<b>\$1,256,927.07</b>	<b>\$1,894,971.00</b>
<b><u>Transportation:</u></b>			
2818 Birmingham Transit Authority <sup>2</sup>	\$3,021,655.26	\$3,518,068.18	\$3,518,068.00
2841 DART	83,965.00	83,965.00	83,965.00
4615 BJCTA-Extended Fixed Route	679,428.00	679,428.00	679,428.00
4616 BJCTA-Highway 31 Express Route	14,499.00	14,499.00	14,499.00
4617 BJCTA-Paratransit	286,650.00	286,650.00	286,650.00
4618 BJCTA-DART Latenite & Weekend	57,537.00	57,537.00	57,537.00
4619 BJCTA-Titusville/Westend	178,330.00	178,330.00	178,330.00
4620 BJCTA-Saturday Service	453,287.00	453,287.00	453,287.00
4621 BJCTA-Holiday Service	25,233.00	25,233.00	25,233.00
<b>Total Transit</b>	<b>\$4,800,584.26</b>	<b>\$5,296,997.18</b>	<b>\$5,296,997.00</b>
<sup>2/</sup> FY 2008: Funding provided in Fund CS.			

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FISCAL YEAR 2007**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2006 EXPENDITURES</b>	<b>FY 2007 EXPENDITURES</b>	<b>FY 2008 BUDGET</b>
<b><u>Youth Programs:</u></b>			
2814 Youth Services	\$454,339.00	\$462,540.00	\$508,040.00
2822 Birmingham Youth Program	139,650.00	139,650.00	139,650.00
2842 Police Athletic Team	88,717.00	88,717.00	88,717.00
2845 Housing Authority Community Center	0.00	200,000.00	200,000.00
2869 Summer Youth Jobs	70,000.00	70,000.00	70,000.00
2871 JCCEO-PING	60,515.00	60,515.00	60,515.00
2888 Jeff County Board of Health - DOPEPP	35,000.00	35,000.00	35,000.00
2962 Boy Scouts of America	17,500.00	17,500.00	17,500.00
2973 P.I.N.G. Operating Expenses	4,900.00	4,900.00	4,900.00
2977 P.I.N.G. Athletic Activities	29,400.00	29,400.00	29,400.00
2982 Clergy That Care	22,500.00	22,500.00	22,500.00
2995 Smithfield Bruno Center	6,782.35	10,684.00	14,000.00
4502 High School Basketball Championship	14,000.00	26,000.00	50,000.00
4508 Birmingham Urban Soccer Youth	35,000.00	0.00	0.00
4519 Ministerial Brotherhood	17,500.00	17,500.00	17,500.00
4526 Birmingham Youth Jazz Ensemble	14,000.00	0.00	0.00
4545 Alabama Sports Festival	17,500.00	17,500.00	17,500.00
4547 Youth Games	0.00	20,000.00	0.00
4604 Nat'l Conf. Comm/Justice (Camp Anytown)	17,500.00	17,500.00	17,500.00
4607 Space One Eleven	17,500.00	17,500.00	17,500.00
4635 Alabama High School Basketball	0.00	24,000.00	0.00
4636 Kids and Jobs	0.00	45,500.00	0.00
4637 Youth Summit	0.00	0.00	75,000.00
4642 Music Opportunity Program	0.00	0.00	35,000.00
4644 A.G. Gastons Boys & Girls Club	0.00	0.00	15,000.00
4645 Childrens' Village	0.00	0.00	50,000.00
4646 Big Brothers Big Sisters	0.00	0.00	25,000.00
<b>Total Youth Programs</b>	<b>\$1,062,303.35</b>	<b>\$1,326,906.00</b>	<b>\$1,510,222.00</b>

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**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2006 EXPENDITURES	FY 2007 EXPENDITURES	FY 2008 BUDGET
<b>Other Boards &amp; Agencies:</b>			
<b><u>Economic Services</u></b>			
2730 Birmingham Business Association Network	\$116,725.00	\$116,725.00	\$116,725.00
2731 BBRC - Admin & Contract Employees	175,000.00	175,000.00	175,000.00
2732 BBRC - Micro Lending Program	35,000.00	35,000.00	35,000.00
2733 BCWLDC (SBA Micro Loan)	27,371.00	27,371.00	27,371.00
2736 Development Solutions	51,300.00	51,300.00	51,300.00
2740 Metropolitan Development Board	517,466.00	527,456.00	517,456.00
2811 Operation New Birmingham	350,000.00	350,000.00	350,000.00
2829 Construction Industry Authority	105,000.00	105,000.00	250,000.00
2851 McWANE Center	596,700.00	596,700.00	596,700.00
2854 Sister City	21,000.00	21,000.00	21,000.00
2873 Urban Impact	0.00	70,000.00	70,000.00
2882 Southeast Police & Fire Championship	10,500.00	10,500.00	10,500.00
2893 Birmingham Urban League	65,797.00	65,000.00	65,000.00
2895 Birmingham International Festival of Arts	21,000.00	21,000.00	21,000.00
2960 Function at the Junction	27,000.00	27,000.00	27,000.00
2974 Alabama Jazz Hall of Fame	193,060.00	193,060.00	193,060.00
4509 Rickwood Field	67,500.00	67,500.00	67,500.00
4513 Birmingham Civil Rights Institute	700,000.00	700,000.00	700,000.00
4529 Titusville Development Corporation	0.00	50,000.00	120,000.00
4539 H. S. Football Championships	10,000.00	26,000.00	26,000.00
4583 City Stages	50,000.00	50,000.00	200,000.00
4594 Birmingham Area Technology Leadership	50,000.00	50,000.00	50,000.00
4605 African American Arts & Heritage Festival	35,000.00	35,000.00	35,000.00
4630 Barber Motorsports	63,000.00	63,000.00	63,000.00
<b>Total Economic Services</b>	<b>\$3,288,419.00</b>	<b>\$3,433,612.00</b>	<b>\$3,788,612.00</b>

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**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2006 EXPENDITURES</b>	<b>FY 2007 EXPENDITURES</b>	<b>FY 2008 BUDGET</b>
<b><u>Social Services</u></b>			
2821 Jefferson-Blount-St. Clair Mental Health	\$100,000.00	\$123,333.00	\$123,333.00
2824 Jeff Cnty Committee for Economic Oppty	73,666.00	98,666.00	98,666.00
2836 Treatment Alternatives for Street Crimes	33,938.00	43,938.00	43,938.00
2858 Childcare Resources Inc.	0.00	19,697.00	19,697.00
2868 Crisis Center	6,167.00	6,167.00	6,167.00
2875 Birmingham Aids Outreach	29,938.00	29,938.00	29,938.00
2876 Positive Maturity	0.00	11,100.00	11,100.00
2889 United Cerebral Palsy	0.00	15,417.00	15,417.00
2890 Alcohol & Substance Abuse Council	0.00	15,417.00	15,417.00
2922 Aids Task Force of Alabama	0.00	70,000.00	70,000.00
2947 Birmingham Health Care for the Homeless	58,583.00	58,583.00	58,583.00
2980 Meals on Wheels	25,000.00	25,000.00	25,000.00
2981 Center for Urban Missions	0.00	24,667.00	24,667.00
2983 Jefferson County Aids in Minorities	0.00	28,000.00	28,000.00
4518 Impact Family Counseling Program	24,500.00	24,500.00	24,500.00
4540 ARC of Jefferson County	17,500.00	17,500.00	17,500.00
4542 Alcoholism Recovery Services	10,500.00	10,500.00	10,500.00
4569 KID ONE Transport	35,000.00	35,000.00	105,000.00
4572 YWCA	0.00	49,000.00	49,000.00
4591 Sickle Cell Foundation	21,000.00	21,000.00	21,000.00
4596 Literacy Council	17,500.00	17,500.00	17,500.00
4609 Village Creek Human Justice Environmental	25,000.00	25,000.00	25,000.00
4652 Oakmont Center	0.00	0.00	43,000.00
<b>Total Social Services</b>	<b>\$478,292.00</b>	<b>\$769,923.00</b>	<b>\$882,923.00</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2007**

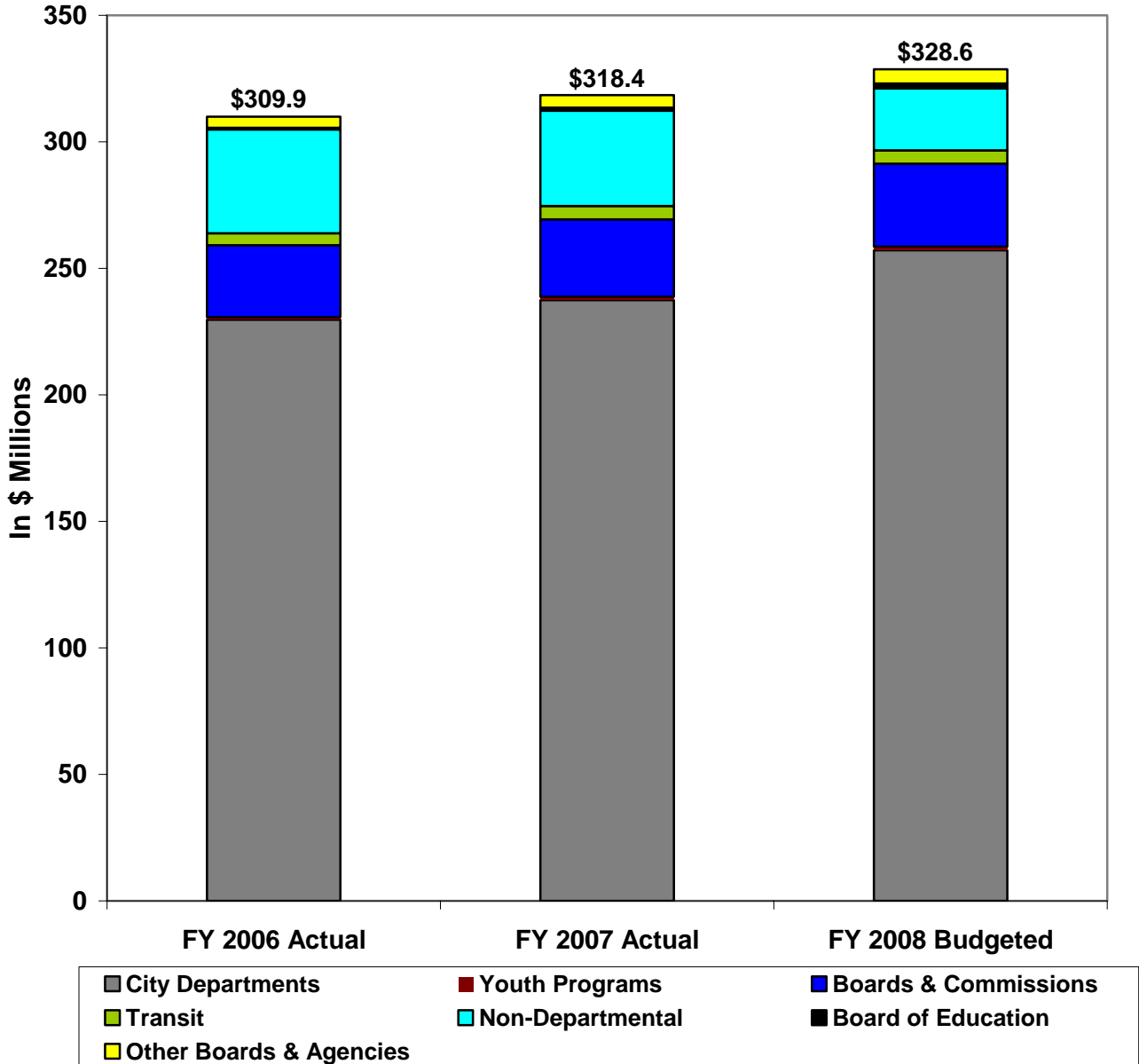
**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2006 EXPENDITURES	FY 2007 EXPENDITURES	FY 2008 BUDGET
<b><u>Other Services</u></b>			
2810 Birmingham Zoo <sup>1</sup>	\$250,000.00	\$250,000.00	\$0.00
2825 Jefferson County Historical Commission	7,000.00	7,000.00	7,000.00
2844 Alabama Symphony	117,250.00	117,250.00	117,250.00
2850 Ruffner Mountain Agency	70,592.00	70,592.00	125,000.00
2883 Alabama Environmental Council	0.00	10,500.00	10,500.00
2886 Birmingham Historical Society	17,500.00	17,500.00	17,500.00
2894 Auburn Center-Architecture/Urban	0.00	5,934.00	6,167.00
2896 Veteran's Day	3,600.00	3,600.00	3,600.00
4503 Southern Environmental Center	14,000.00	14,000.00	14,000.00
4516 R.E.S.P.E.C.T. Organization	7,000.00	7,000.00	7,000.00
4557 Police Community Relations Committee	3,920.00	3,920.00	3,920.00
4578 Alabama Symphony- Matching Funds	63,000.00	63,000.00	63,000.00
4624 Civil Rights Activists Committee	25,000.00	35,000.00	35,000.00
4625 CAPS	10,000.00	10,000.00	10,000.00
4631 Central Alabama Women's Business Ctr.	15,000.00	15,000.00	15,000.00
4632 U.S. Olympic Committee	0.00	10,000.00	10,000.00
4638 Mason West Group	0.00	0.00	30,000.00
4639 Innovative Approach	0.00	0.00	50,000.00
4640 Alabama Ballet	0.00	0.00	100,000.00
4641 B'ham Center for Affordable Housing	0.00	0.00	30,000.00
4643 Civil Rights Foot Soldiers	0.00	0.00	50,000.00
4651 YMCA Urban Center	0.00	0.00	100,000.00
4653 Birmingham Jefferson Film Office	0.00	0.00	62,500.00
<b>Total Other Services</b>	<b>\$603,862.00</b>	<b>\$640,296.00</b>	<b>\$867,437.00</b>
<b>Total Other Boards &amp; Agencies</b>	<b>\$4,370,573.00</b>	<b>\$4,843,831.00</b>	<b>\$5,538,972.00</b>
<b>TOTAL NON DEPARTMENTAL</b>	<b>\$51,893,601.04</b>	<b>\$50,383,729.16</b>	<b>\$38,732,696.79</b>
<b>GRAND TOTAL</b>	<b>\$309,901,028.48</b>	<b>\$318,371,552.06</b>	<b>\$328,600,000.00</b>

<sup>1/</sup> FY 2008: Funding provided in Fund CR.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2007**

**GENERAL FUND APPROPRIATIONS  
CATEGORY COMPARISON**



This graph shows the amounts expended for each category for fiscal years 2006 and 2007 and the budgeted amount for fiscal year 2008. Accounts included in each category are listed on pages 75 thru 82.