

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

**GENERAL BOND DEBT RESERVE FUND
FUND 003**

Estimated Revenue

Funds Available \$34,822,653.00

Total Estimated Revenue \$34,822,653.00

Appropriations

Debt Service \$34,822,653.00

Total Estimated Revenue \$34,822,653.00

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

**CORRECTIONS FUND
FUND 052**

Estimated Revenue

Funds Available	<u>\$1,441,329.99</u>
Total Estimated Revenue	<u><u>\$1,441,329.99</u></u>

Appropriations

<u>Municipal Court</u>	
Administrative Assistant I (3)	\$103,400.88
Administrative Assistant II	47,423.61
Administrative Assistant III (2)	106,224.80
Administrative Assistant IV	43,281.49
Court Coordinator	72,070.73
Sr. Accountant	59,035.76
Parole and Probation Officer	47,354.49
PC Network Technician	77,785.81
Bailiff	33,423.46
Guards (2)	61,213.68
Municipal Judge	147,091.81
Special Judge (2)	153,210.02
Magistrate (6)	273,124.75
Court Referral Officer	38,484.78
Magistrate I	38,796.85
Magistrate II	51,809.02
Alternative Sentencing Director	<u>87,598.05</u>
Total Appropriations	<u><u>\$1,441,329.99</u></u>

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

**CAPITAL IMPROVEMENT FUND
FUND 102**

Estimated Revenue

State Gasoline Tax	\$3,867,573.00
Petroleum Fees	\$60,000.00
Interest on Investments	\$77,285.00
Total Estimated Revenue	<u>\$4,004,858.00</u>

Appropriations

Debt Service	<u>\$4,004,858.00</u>
Total Estimated Revenue	<u>\$4,004,858.00</u>

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

**RECOMMENDED BUDGET
2010 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG
FUND 081
(33rd YEAR)**

ESTIMATED REVENUE

Entitlement Funds		\$6,587,516.00
Anticipated program income		1,012,204.00
Housing Opportunities for Persons with AIDS		538,000.00
Home Investment Partnership Program		2,033,264.00
Home Anticipated Program Income		100,000.00
Anticipated Float Funded Activity Program Income		1,000,000.00
Emergency Shelter Grant Program		293,281.00
American Dream Down Payment Initiative		15,432.00

Total Estimated Revenue		<u><u>\$11,579,697.00</u></u>
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APPROPRIATIONS

ADMINISTRATION	1,557,688.00		\$1,557,688.00
Salaries		667,312.00	
Neighborhood Communication		157,000.00	
Community Resource Officers expenses		504,308.00	
Community Development expenses		159,075.00	
Housing Office expenses		45,450.00	
Citizens Participation Goods and Services		24,543.00	
 PLANNING AND MANAGEMENT			 \$32,540.00
Metropolitan Birmingham Services for the Homeless - Operational		32,540.00	
 HOUSING REHABILITATION			 \$4,347,243.00
Program Costs		1,238,754.00	
Single Family Activities:			
Rebate Grant Program:			
Rehabilitation Loan Program		50,000.00	
Property Acquisition / Demolition		41,000.00	
Deferred Payment Loan Program		100,000.00	
Homebuyer Assistance Program		18,025.00	
Relocation		18,025.00	
Warranty Program		18,025.00	
Mortgage Redemption		18,025.00	
Lead Based Paint Hazard Compliance and Matching Funds		100,000.00	
Critical Repair Grant Program		2,090,389.00	
Greater Birmingham Habitat for Humanity		10,000.00	
World Changers Rehabilitation		340,000.00	

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2010

Multi-Family Loan Program	25,000.00	
Birmingham Independent Living Center	220,000.00	
Outreach, Inc.	35,000.00	
Rising West Princeton	25,000.00	
INTERIM FLOAT LOAN PROGRAM ECONOMIC DEVELOPMENT HISTORIC PRESERVATION		\$1,000,000.00
City Center Master Plan Area Float Loan Program	500,000.00	
Neighborhood Commercial Revitalization Float Loan Program	500,000.00	
REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		139,176.00
ECONOMIC DEVELOPMENT		150,000.00
Birmingham Beacon Program	150,000.00	
PUBLIC SERVICES		\$1,184,852.00
Community Resources:		\$327,296.00
Salaries	252,676.00	
Communications	56,000.00	
CRO Expenses	18,620.00	
 Homeless Shelter Program:		 \$399,115.00
New Pilgrim Bread of Life	20,622.00	
Pathways/ Transitional Shelters	31,484.00	
Pathways/Downtown Path Shelter	65,619.00	
Cooperative Downtown Ministries	43,172.00	
YWCA	37,985.00	
Bridge Ministries	30,802.00	
Healthcare for the Homeless	18,972.00	
YWCA - Homeless Day Care	42,833.00	
YWCA - Homeless Day Care Transportation	12,614.00	
Urban Ministry	20,622.00	
Alethia House	40,790.00	
First Light	33,600.00	
 Other Public Services:		 \$458,441.00
Childcare Resources	65,688.00	
North Birmingham Community Assistance Program	15,177.00	
Prescott House	23,547.00	
Cahaba Girl Scout Council	11,382.00	
United Cerebral Palsy	19,730.00	
Positive Maturity - East Lake	15,177.00	
Positive Maturity - Ensley	16,199.00	
Children's Village, Inc.	18,547.00	
Fair Housing Center of Northern Alabama	23,184.00	
Future's, Inc.	21,638.00	
Birmingham Urban League	45,018.00	
Ministerial Brotherhood Ministries, Inc.	19,320.00	

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2010

The Rose Garden Adult Daycare	19,320.00	
Mental Health Association of Central Alabama, Inc	23,184.00	
Consumer Credit Counseling	9,274.00	
Jefferson State Community College	27,048.00	
Neighborhood Housing Services	85,008.00	
COMMERCIAL REVITALIZATION / ECONOMIC DEVELOPMENT		
URBAN IMPACT		188,221.00
HOME INVESTMENT PARTNERSHIP PROGRAM		\$2,133,264.00
Administration	203,326.00	
CHDO Activities	304,989.00	
Homebuyers Activities	1,430,689.00	
Rental Rehabilitation Activities	194,260.00	
AMERICAN DREAM DOWNPAYMENT INITIATIVE (ADDI)		\$15,432.00
Downpayment Assistance	15,432.00	
EMERGENCY SHELTER PROGRAM		\$293,281.00
Family Connection	25,450.00	
Urban Ministry	7,150.00	
Pathways / Downtown Path Shelter	26,406.00	
Pathways / Transitional Shelter	37,025.00	
Cooperative Downtown Ministries	35,965.00	
Family Connection - Operations	48,640.00	
YWCA	59,845.00	
Bridge Ministries	26,665.00	
Urban Ministries	6,640.00	
First Light	19,495.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$538,000.00
AIDS Alabama, Inc.		
Rental Assistance	200,460.00	
Supportive Services	152,660.00	
Operating Costs	136,720.00	
Resource Identification	500.00	
Administration	37,660.00	
Rehabilitation / Acquisition	10,000.00	
Total Appropriations		\$11,579,697.00