

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2008 EXPENDITURES	FY 2009 EXPENDITURES	FY 2010 BUDGET
<b><u>CITY DEPARTMENTS</u></b>			
001 Auditorium	\$1,238,251.28	\$1,284,272.70	\$1,206,191.60
002 Alabama State Fair	740,234.62	759,466.68	767,843.78
007 City Clerk	1,074,379.08	950,032.39	1,202,035.99
010 City Council	2,150,334.59	2,663,540.93	3,533,610.46
013 Community Development	777,157.25	825,004.63	854,833.17
016 Planning, Engineering and Permits	13,800,977.37	14,490,862.19	14,373,501.98
019 Finance	8,161,775.88	9,412,874.92	8,328,344.99
022 Fire	50,967,196.59	62,346,214.94	68,496,786.54
028 Law	3,311,701.07	3,654,131.99	3,464,015.91
031 Mayor's Office	4,982,933.90	6,063,820.31	6,409,286.07
034 Equipment Management	5,387,744.95	5,359,860.96	5,542,763.16
037 Information Management Services	5,589,319.43	6,582,993.31	5,334,680.31
040 Parole	723,276.78	736,489.61	750,239.47
042 Personnel	1,976,392.09	2,696,572.52	5,347,592.03
043 Police	77,375,426.20	81,491,002.26	85,352,389.73
046 Municipal Court	3,696,182.14	4,638,285.65	3,758,267.27
049 Public Works	54,321,630.28	52,190,109.75	57,004,010.60
052 Traffic Engineering	10,220,524.80	10,170,674.47	10,221,221.63
<b>Total City Departments</b>	<b>\$246,495,438.30</b>	<b>\$266,316,210.21</b>	<b>\$281,947,614.69</b>
<b><u>BOARDS AND COMMISSIONS</u></b>			
074 Arlington	\$547,356.17	\$589,070.51	\$622,845.23
077 Library	15,970,851.14	16,490,170.32	17,124,248.76
080 Museum of Art	3,714,650.48	3,754,418.52	3,635,524.00
083 Park and Recreation	10,458,651.96	10,454,988.47	10,263,398.84
085 Southern Museum of Flight	508,684.51	689,183.93	622,447.31
088 Sloss Furnaces	822,457.43	773,653.94	806,004.17
<b>Total Boards and Commissions</b>	<b>\$32,022,651.69</b>	<b>\$32,751,485.69</b>	<b>\$33,074,468.31</b>

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<b><u>Non-Departmental Expenses - Required</u></b>			
505-003 Policemen Pension & Relief	\$21,449.50	\$22,448.42	\$0.00
505-004 Limited Policemen R & R	20,600.09	15,867.07	0.00
505-005 Limited Firemen's R & R	33,464.84	26,460.25	0.00
505-006 R & R Contributions Supplemental	732,806.30	646,563.50	0.00
506-002 Pensioners Health Insurance	336,092.00	338,086.00	380,000.00
506-025 Health Insurance Shortfall	0.00	1,500,000.00	0.00
507-001 Employee Auto Insurance	1,090.55	919.61	800.00
507-002 Employee Parking	651,963.00	574,584.00	675,000.00
507-080 Unemployment Compensation	64,731.05	118,851.89	180,000.00
507-085 Workman's Compensation	0.00	0.00	500,000.00
516-001 Gasoline	0.00	2,537,840.19	0.00
516-002 Oil	0.00	105,145.85	0.00
516-003 Diesel	0.00	1,922,755.99	0.00
516-005 Other Fuels & Lubricants	0.00	1,291.18	0.00
516-006 Parts	0.00	3,641,347.61	0.00
516-007 Tires	0.00	587,469.83	0.00
516-010 Inventory Adjustment	0.00	615,284.24	0.00
527-004 Bank Custodial Services	363,793.12	316,475.95	345,000.00
527-009 Collection Services	161,868.78	156,812.79	0.00
527-014 Consulting Fees	148,375.00	255,471.67	200,000.00
527-041 Legislative Expense	30,416.65	295,253.89	250,000.00
527-046 Medical	307,992.34	3,900,047.16	0.00
527-050 Other Professional Services	42,843.73	84,021.70	0.00
527-055 Property Appraisal	493,162.20	1,617,732.12	2,500,000.00
529-001 Communication-Telephone	1,423,406.19	1,641,986.17	0.00
529-002 Telecommunications	(6.80)	0.00	0.00
529-003 Communications Airtime	294,335.13	370,804.13	0.00
534-013 Claims	(435,775.37)	217,631.81	0.00
534-031 Insurance	140,075.78	504,247.93	450,000.00
534-044 Municipal Expansion	1,236.00	3,498.00	5,000.00
534-068 Stormwater Fees	0.00	182,997.67	0.00
536-040 Grant Match	0.00	1,481,348.88	0.00
540-001 Neighborhood Projects <sup>1</sup>	0.00	0.00	990,000.00

<sup>1</sup> FY 2008 and FY 2009: Appropriations were transferred to Fund 031 Neighborhood Allocations.

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542-001 Council Discretionary Projects	0.00	290,892.35	270,000.00
600-015 Capital Outlay - Capitalized Leases	0.00	1,354,698.00	3,400,000.00
652-099 Laptop Computers	0.00	0.00	1,151,000.00
96001 Oak Hill Memorial Cemetery	146,297.00	146,297.00	146,297.00
96002 Jefferson County Civil Defense	264,342.00	0.00	230,952.00
96003 Parking Authority	6,588,837.24	0.00	0.00
96005 Regional Planning Comm of B'ham	137,193.00	142,050.00	146,906.00
96006 Jefferson County Brd Equalization	66,723.69	63,610.04	66,192.00
96007 Jefferson County Personnel Board	0.00	6,453,375.37	4,000,000.00
96008 Jefferson County Board of Health	1,534,510.60	1,534,510.60	1,534,429.00
96009 Birmingham Housing Authority	0.00	0.00	39,565.00
96010 Greenwood Cemetery	80,000.00	80,000.00	80,000.00
96011 Planning & Zoning Commission	6,075.00	5,575.00	7,200.00
96012 Jefferson County Civic Center	0.00	1,500,000.00	3,000,000.00
<b>Total Non-Departmental</b>	<b>\$13,657,898.61</b>	<b>\$35,254,253.86</b>	<b>\$20,548,341.00</b>
<b><u>Interfund Transfers</u></b>			
600-070 Transfer to Capital Improvement Fund	\$32,568,903.42	\$22,174,555.55	\$0.00
800-031 Transfer to Neighborhood Allocations	0.00	1,080,000.00	0.00
<b>Total Interfund Transfers</b>	<b>\$32,568,903.42</b>	<b>\$23,254,555.55</b>	<b>\$0.00</b>
<b>Total Non-Departmental - Required</b>	<b>\$46,226,802.03</b>	<b>\$58,508,809.41</b>	<b>\$20,548,341.00</b>
<b><u>Non-Departmental Expenses - Contractual</u></b>			
96101 Animal Control	\$731,281.18	\$697,279.18	\$761,942.00
96102 Southern Intercollegiate Athletic Conf.	25,000.00	25,000.00	25,000.00
96103 Housing for Mentally Ill	234,205.77	233,593.04	300,000.00
96104 B'ham Regional Emergency Med Sys.	0.00	2,642.00	1,321.00
96105 U A B Football	225,000.00	225,000.00	225,000.00
96106 Jefferson County Mayor's Association	24,282.00	24,282.00	24,282.00
96107 Local Government Leadership	21,500.00	21,500.00	21,500.00
96108 National League of Cities	11,013.00	11,013.00	11,013.00
96109 U.S. Conference of Mayors	10,877.00	10,877.00	10,877.00

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96110	Alabama League of Municipalities	50,420.96	18,264.00	18,264.00
96111	Southwestern Athletic Conference	220,811.66	871,350.00	584,120.00
96112	Magic City Classic	12,040.50	367,000.00	450,000.00
96113	Better Business of Greater B'ham	0.00	10,000.00	0.00
96114	Vulcan Park Foundation	0.00	441,468.00	431,468.00
96115	SWAC/MEAC Challenge	25,000.00	0.00	0.00
96116	Birmingham Bowl	25,000.00	25,000.00	100,000.00
<b>Total Non-Departmental - Contractual</b>		\$1,616,432.07	\$2,984,268.22	\$2,964,787.00
<b><u>Board of Education - 96200</u></b>				
96201	Board of Ed Community Schools	\$655,000.00	\$655,000.00	\$655,000.00
96202	Board of Ed Crossing Guards	92,464.00	92,464.00	92,464.00
96203	Board of Ed Recreation Support Prgm	0.00	32,507.00	32,507.00
96205	Board of Ed Camp Birmingham	85,500.00	85,500.00	85,500.00
96206	Board of Ed Family Education	27,000.00	27,000.00	27,000.00
96207	Board of Ed Coaches & Band Directors	270,000.00	270,000.00	270,000.00
96208	Board of Ed Reading Initiative	362,500.00	362,500.00	362,500.00
96210	Board of Ed Student Safety	180,000.00	180,000.00	180,000.00
96211	B'ham Pub School/Cultural Arts	90,000.00	90,000.00	90,000.00
96212	Board of Ed Workforce Development	100,000.00	100,000.00	100,000.00
<b>Total Board of Education</b>		\$1,862,464.00	\$1,894,971.00	\$1,894,971.00

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<b><u>Transportation - 96300</u></b>				
96301	Birmingham Transit Authority	\$3,384,955.21	\$3,934,268.39	\$3,518,068.00
96302	DART <sup>2</sup>	83,965.00	0.00	83,965.00
96303	BJCTA-Extended Fixed Route <sup>2</sup>	679,428.00	0.00	679,428.00
96304	BJCTA-Hwy 31 Express Route <sup>2</sup>	14,499.00	0.00	14,499.00
96305	BJCTA-Paratransit <sup>2</sup>	286,650.00	0.00	286,650.00
96306	BJCTA-DART Latenite & Weekend <sup>2</sup>	57,537.00	0.00	57,537.00
96308	BJCTA-Titusville/Westend <sup>2</sup>	178,330.00	0.00	178,330.00
96309	BJCTA-Saturday Service <sup>2</sup>	453,287.00	0.00	453,287.00
96310	BJCTA-Holiday Service <sup>2</sup>	25,233.00	0.00	25,233.00
<b>Total Transportation</b>		\$5,163,884.21	\$3,934,268.39	\$5,296,997.00
<b><u>Youth Programs - 96400</u></b>				
96401	Youth Services	\$508,040.00	\$583,071.00	\$588,571.00
96402	Birmingham Youth Program	139,650.00	139,650.00	0.00
96403	Police Athletic Team	88,717.00	88,717.00	70,974.00
96404	Housing Authority Community Center	0.00	0.00	160,000.00
96405	Summer Youth Jobs	70,000.00	175,000.00	120,000.00
96406	JCCEO-PING	60,515.00	60,515.00	83,293.00
96407	Jeff County Brd of Health DOPEPP	0.00	35,000.00	0.00
96408	Boy Scouts of America	17,500.00	0.00	14,000.00
96409	P.I.N.G. Operating Expenses	4,900.00	10,000.00	8,000.00
96410	P.I.N.G. Athletic Activities	29,400.00	29,394.00	23,520.00
96411	Clergy That Care	22,500.00	0.00	0.00
96412	Smithfield Bruno Center	6,470.09	11,343.58	0.00
96413	High School Basketball Championship	0.00	50,000.00	150,000.00
96415	Ministerial Brotherhood	17,500.00	17,500.00	14,000.00
96417	Alabama Sports Festival	17,500.00	17,500.00	6,000.00
96418	Youth Games	188,000.00	30,000.00	130,000.00
96419	Nat'l Conf Comm/Justice Camp	17,500.00	0.00	0.00
96420	Space One Eleven	17,500.00	17,500.00	14,000.00
96421	Alabama High School Basketball	50,000.00	0.00	0.00
96423	Music Opportunity Program	35,000.00	35,000.00	28,000.00
<sup>2</sup> FY 2009 appropriations were transferred to 96312 Paratransit Equipment and there were no expenses.				

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96424 Children's Village	50,000.00	50,000.00	80,000.00
96425 Big Brothers/Big Sisters	25,000.00	25,000.00	20,000.00
96426 YMCA Urban Center	100,000.00	100,000.00	100,000.00
96427 Youth Summit	0.00	75,000.00	0.00
96428 A. G. Gaston Boys & Girls Club	0.00	65,000.00	52,000.00
96429 Aldridge Reparatory	0.00	0.00	160,000.00
96430 Castille Foundation	0.00	0.00	30,400.00
96431 Red Mountain Theater	0.00	0.00	80,000.00
96432 Cornerstone of Revitalization	0.00	0.00	33,120.00
<b>Total Youth Programs</b>	<b>\$1,465,692.09</b>	<b>\$1,615,190.58</b>	<b>\$1,965,878.00</b>
<b><u>Other Boards &amp; Agencies</u></b>			
<b><u>Economic Services - 96500</u></b>			
96501 Innovation Depot	\$116,725.00	\$116,725.00	\$93,380.00
96502 BBRC Admin & Contract Employees	175,000.00	153,157.25	180,000.00
96503 BBRC Micro Lending Program	35,000.00	35,000.00	28,000.00
96504 BCWLDC (SBA Micro Loan)	27,371.00	27,371.00	21,897.00
96506 Development Solutions	25,650.00	51,300.00	51,300.00
96507 Metropolitan Development Board	417,456.00	617,456.00	413,965.00
96508 Operation New Birmingham	350,000.00	400,000.00	320,000.00
96509 Construction Industry Authority	250,000.00	450,000.00	260,000.00
96510 McWANE Center	596,700.00	596,700.00	477,360.00
96511 Sister City	21,000.00	21,000.00	16,800.00
96512 Urban Impact	70,000.00	308,000.00	160,000.00
96514 Birmingham Urban League	48,750.00	65,000.00	39,000.00
96515 Birmingham International Festival	24,600.00	21,000.00	24,800.00
96516 Function at the Junction	20,000.00	34,000.00	21,600.00
96517 Alabama Jazz Hall of Fame	193,060.00	200,000.00	160,000.00
96518 Rickwood Field	50,625.00	84,375.00	67,500.00
96519 Birmingham Civil Rights Institute	700,000.00	1,000,000.00	800,000.00
96520 Titusville Development Corporation	120,000.00	120,000.00	96,000.00
96521 H.S. Football Championships	26,000.00	26,000.00	0.00
96522 City Stages	700,000.00	550,000.00	0.00
96523 B'ham Area Technology Leadership	50,000.00	50,000.00	40,000.00
96524 African American Arts & Heritage	35,000.00	0.00	0.00

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96525	Barber Motorsports	63,000.00	0.00	350,400.00
96529	B'ham Center for Affordable Housing	0.00	30,000.00	128,000.00
96533	Cultural Ambassador	0.00	0.00	45,000.00
96535	Birmingham film Festival	0.00	0.00	12,000.00
96536	Neighborhood Housing Services	0.00	0.00	85,600.00
96537	UAB School of Business	0.00	0.00	200,000.00
<b>Total Economic Services</b>		\$4,115,937.00	\$4,957,084.25	\$4,092,602.00
<b><u>Social Services - 96600</u></b>				
96601	Jefferson-Blount-St.Clair Mental	\$0.00	\$246,666.00	\$0.00
96602	Jeff Cnty Comm for Economic Oppty	98,666.00	98,666.00	0.00
96603	Treatment Alternatives for Street Crime	0.00	175,752.00	35,150.00
96604	Childcare Resources	19,697.00	19,697.00	15,758.00
96605	Crisis Center	6,167.00	6,167.00	4,934.00
96606	Birmingham Aids Outreach	29,938.00	29,938.00	23,950.00
96607	Positive Maturity	11,100.00	11,100.00	8,880.00
96608	United Cerebral Palsy	15,417.00	0.00	12,334.00
96609	Alcohol/Substance Abuse Council	15,417.00	0.00	12,334.00
96610	Aids Task Force of Alabama	35,000.00	70,000.00	56,000.00
96611	B'ham HealthCare for the Homeless	58,583.00	29,291.50	46,866.00
96612	Meals on Wheels	25,000.00	25,000.00	40,000.00
96613	Center for Urban Missions	24,667.00	24,667.00	19,734.00
96614	Jefferson County Aids in Minorities	21,000.00	35,000.00	33,600.00
96615	Impact Family Counseling	24,500.00	24,500.00	19,600.00
96616	ARC of Jefferson County	17,500.00	17,500.00	14,000.00
96617	Alcoholism Recovery Services	7,708.50	2,791.50	8,400.00
96618	KID ONE Transport	52,500.00	87,500.00	70,000.00
96619	YWCA	0.00	98,000.00	39,200.00
96620	Sickle Cell Foundation	21,000.00	100,000.00	0.00
96621	Literacy Council	0.00	17,500.00	28,000.00
96622	Village Creek Human Justice Env.	25,000.00	25,000.00	20,000.00
96623	Oakmont Substance Abuse Program	43,000.00	43,000.00	34,400.00
96624	Agape House	0.00	50,000.00	40,000.00
96625	Grace House Ministries	0.00	10,000.00	0.00
96627	Lovelady Center	0.00	200,000.00	160,000.00

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96628	Mission Birmingham	0.00	55,402.00	40,000.00
96629	Plate Program	0.00	22,750.00	0.00
<b>Total Social Services</b>		\$551,860.50	\$1,525,888.00	\$783,140.00
<b><u>Other Services - 96700</u></b>				
96701	Birmingham Zoo	\$0.00	\$500,000.00	\$1,900,000.00
96702	Jefferson County Historical Commission	7,000.00	7,000.00	5,600.00
96703	Alabama Symphony	117,250.00	117,250.00	93,800.00
96704	Ruffner Mountain Agency	125,000.00	125,000.00	100,000.00
96707	Alabama Environmental Council	10,500.00	10,500.00	8,400.00
96708	Birmingham Historical Society	17,500.00	17,500.00	14,000.00
96710	Auburn Center-Architecture/Urban	6,167.00	4,013.76	7,500.00
96711	Veteran's Day	0.00	3,600.00	3,600.00
96712	Southern Environmental Center	14,000.00	0.00	11,200.00
96713	R.E.S.P.E.C.T. Organization	7,000.00	7,000.00	20,000.00
96714	Police Community Relations Comm.	0.00	3,887.36	0.00
96715	Alabama Symphony-Matching Funds	0.00	63,000.00	50,400.00
96716	Alabama Sports Foundation	0.00	200,000.00	0.00
96717	Civil Rights Activist Committee	35,000.00	50,000.00	40,000.00
96718	CAPS	10,000.00	10,000.00	8,000.00
96719	Central AL Women's Business Center	15,000.00	7,500.00	12,000.00
96723	Innovative Approach	50,000.00	100,000.00	0.00
96724	Civil Rights Foot Soldiers	15,000.00	0.00	0.00
96725	Miles Ahead Campaign Classic	25,277.00	0.00	0.00
96726	Mason West Group	30,000.00	30,000.00	0.00
96727	Alabama Ballet	100,000.00	100,000.00	100,000.00
96728	Birmingham Jefferson Film Office	62,500.00	46,875.00	40,000.00
96730	Birmingham Volunteer Lawyer Program	0.00	0.00	0.00
96731	United Negro College Fund	0.00	100,000.00	80,000.00
96732	Sloss Furnaces	0.00	0.00	800,000.00
96734	Beacon Program	0.00	250,000.00	200,000.00
96735	About Face	0.00	132,000.00	160,000.00
96736	ACTS Inc.	0.00	10,000.00	16,000.00
96737	America's Basketball International	0.00	15,000.00	0.00
96738	ARMS Reach	0.00	10,000.00	0.00

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96740	Community Entrepreneurship Inst.	0.00	10,000.00	8,000.00
96741	Cultural Alliance	0.00	100,000.00	80,000.00
96742	Housing Center-Northern Alabama	0.00	37,500.00	120,000.00
96743	Faith Development	0.00	30,000.00	40,000.00
96745	JJ's Freedom Center	0.00	25,000.00	20,000.00
96746	Joseph's House	0.00	10,000.00	10,800.00
96748	Museum of Urban Art	0.00	35,000.00	28,000.00
96749	NAACP	0.00	50,000.00	40,000.00
96750	Norwood Resource Center	0.00	50,000.00	60,000.00
96751	Shadowlawn Cemetery	0.00	25,000.00	20,000.00
96752	World of Opportunity	0.00	50,000.00	40,000.00
96755	Keep Birmingham Beautiful	0.00	0.00	32,000.00
96756	Better Basics	0.00	0.00	325,000.00
96757	Urban Ministries	0.00	0.00	60,600.00
96758	Enon Ridge Development Corporation	0.00	0.00	80,000.00
96759	South Pratt Community	0.00	0.00	16,000.00
96760	Birmingham Public Library Archive	0.00	0.00	144,000.00
96761	Healthy Concepts Dental	0.00	0.00	80,000.00
96762	Labor Day Classic	0.00	0.00	20,000.00
<b>Total Other Services</b>		\$647,194.00	\$2,342,626.12	\$4,894,900.00
<b>Total Boards and Agencies</b>		\$5,314,991.50	\$8,825,598.37	\$9,770,642.00
<b><u>Economic and Community Revitalization</u></b>				
600-015	Public Safety Rolling Stock Lease	\$0.00	\$0.00	\$3,600,000.00
99001	Police & Fire Protection	706,581.07	1,710,265.26	1,400,000.00
99002	Economic Development	1,500,000.00	0.00	2,000,000.00
99003	Streets & Sidewalk Improvements	0.00	3,393,983.59	0.00
99005	Transit System Improvements	0.00	9,000,000.00	9,000,000.00
99006	Dome Stadium	0.00	0.00	8,000,000.00
99007	Fair Park 5 Points West Improvement <sup>3</sup>	12,500.00	0.00	0.00
<b>Total Economic and Community Revitalization</b>		\$2,219,081.07	\$14,104,248.85	\$24,000,000.00
<sup>3</sup> Funds were transferred to Fund 102 Capital Improvement Fund in the amount of \$22 million in FY 2008 and \$20 million in FY 2009				

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2008 EXPENDITURES</b>	<b>FY 2009 EXPENDITURES</b>	<b>FY 2010 BUDGET</b>
<b><u>Redevelopment/Infrastructure Incentives</u></b>			
601.035 Redevelopment/Infra. Incentives	\$0.00	\$542,016.19	\$0.00
95000 Birmingham News Streetscape	0.00	0.00	26,126.00
95001 Highway 280 Cooperative	0.00	0.00	240,000.00
95002 Honda Project	0.00	195,020.36	195,000.00
95003 Phoenix Arts Project	0.00	0.00	22,000.00
95006 Unifirst	0.00	0.00	26,034.00
95007 American Pipe	0.00	0.00	26,955.00
95008 Applebee's	0.00	45,717.01	80,000.00
95009 A T & T Call Center	0.00	0.00	66,667.00
95010 Bayer Retail VI	0.00	0.00	500,000.00
95011 Brannon Honda	0.00	0.00	70,000.00
95013 City Federal	0.00	0.00	250,000.00
95015 Corporate Realty Dev (Block 121)	0.00	0.00	250,000.00
95018 Harbert Management Corp (HMC)	0.00	0.00	415,000.00
95019 Highway 280 Landscaping	0.00	0.00	90,000.00
95021 Intermark Group Inc.	0.00	0.00	14,884.00
95022 KAMTEK	0.00	0.00	180,000.00
95024 Serra Automotive	0.00	0.00	83,333.00
95025 Seventh Avenue	0.00	0.00	85,000.00
95026 Site1	0.00	0.00	79,568.00
95027 Summit Products LLC	0.00	0.00	22,000.00
95028 The Famous Theater Dev. Group	0.00	0.00	9,620.00
96013 UAB Biomedical Research	0.00	500,000.00	500,000.00
96733 The Children's Hospital Association	0.00	122,703.83	250,000.00
<b>Total Redevelopment/Infrastructure Incentives</b>	<b>\$0.00</b>	<b>\$1,405,457.39</b>	<b>\$3,482,187.00</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2008 EXPENDITURES</b>	<b>FY 2009 EXPENDITURES</b>	<b>FY 2010 BUDGET</b>
<b>DEBT SERVICE</b>			
<b><u>Debt Service Principal</u></b>			
700.001 Debt Service Principal	(\$515,963.13)	\$5,400,000.00	\$8,900.00
720.001 Warrant Issue 1997 G. O. Warrants	0.00	0.00	890,000.00
720.002 Warrant Issue 1998-A G. O. Warrants	0.00	0.00	1,145,000.00
720.003 Warrant Issue 1998-B G. O. Warrants	0.00	0.00	775,000.00
720.004 Warrant Issue 2000-A G. O. Warrants	0.00	0.00	1,735,000.00
720.007 Warrant Issue 2003-A G. O. Warrants	0.00	0.00	790,000.00
720.008 Warrant Issue 2003-B G. O. Warrants	0.00	0.00	1,560,000.00
720.009 Warrant Issue 2004-A G. O. Warrants	0.00	0.00	850,000.00
720.012 Warrant Issue 2007-B G. O. Warrants	0.00	0.00	770,000.00
<b>Total Debt Service Principal</b>	<b>(\$515,963.13)</b>	<b>\$5,400,000.00</b>	<b>\$8,523,900.00</b>
<b><u>Debt Service Interest</u></b>			
700.002 Debt Service Interest	\$2,756,364.30	\$5,175,730.49	\$0.00
721.001 Warrant Issue 1997 G. O. Warrants	0.00	0.00	118,305.00
721.002 Warrant Issue 1998-A G. O. Warrants	0.00	0.00	92,326.00
721.003 Warrant Issue 1998-B G. O. Warrants	0.00	0.00	1,167,953.00
721.004 Warrant Issue 2000-A G. O. Warrants	0.00	0.00	2,431,917.00
721.006 Warrant Issue 2001-C G. O. Warrants	0.00	0.00	1,093,663.00
721.007 Warrant Issue 2003-A G. O. Warrants	0.00	0.00	775,478.00
721.009 Warrant Issue 2004-A G. O. Warrants	0.00	0.00	685,727.00
721.011 Warrant Issue 2006-C G. O. Warrants	0.00	0.00	1,153,539.00
721.012 Warrant Issue 2007-B G. O. Warrants	0.00	0.00	1,159,688.00
<b>Total Debt Service Interest</b>	<b>\$2,756,364.30</b>	<b>\$5,175,730.49</b>	<b>\$8,678,596.00</b>
<b><u>Debt Service Fees</u></b>			
700.005 Debt Service Fees	\$4,042,308.33	\$3,259.20	\$0.00
722.001 Warrant Issue 1997 G. O. Warrants	0.00	0.00	4,200.00
722.002 Warrant Issue 1998-A G. O. Warrants	0.00	0.00	2,775.00
722.004 Warrant Issue 2000-A G. O. Warrants	0.00	0.00	12,600.00
722.006 Warrant Issue 2001-C G. O. Warrants	0.00	0.00	3,938.00
722.007 Warrant Issue 2003-A G. O. Warrants	0.00	0.00	2,625.00
722.008 Warrant Issue 2003-B G. O. Warrants	0.00	0.00	2,625.00

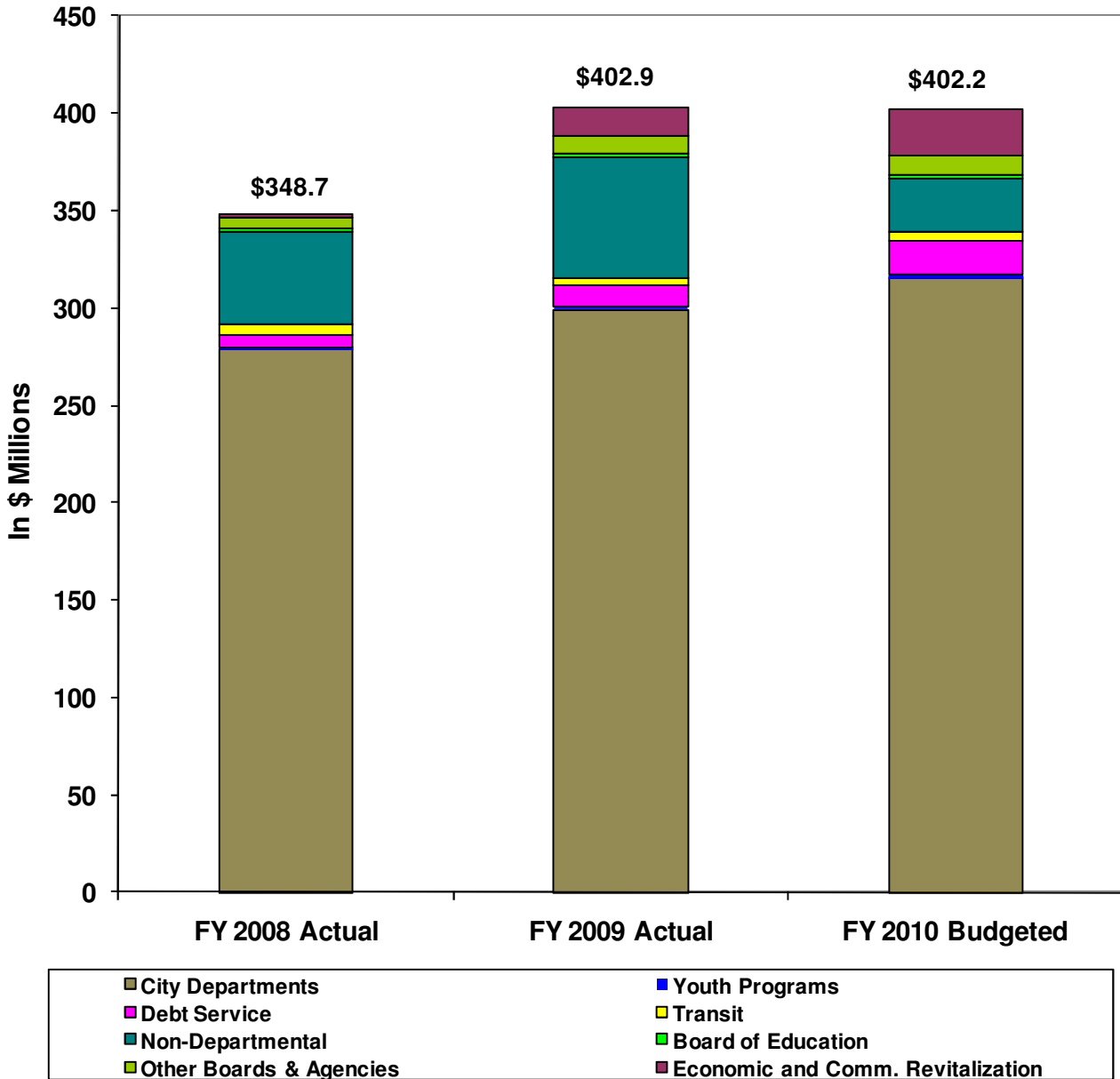
**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2008 EXPENDITURES</b>	<b>FY 2009 EXPENDITURES</b>	<b>FY 2010 BUDGET</b>
722.009 Warrant Issue 2004-A G. O. Warrants	0.00	0.00	5,350.00
722.011 Warrant Issue 2006-C G. O. Warrants	0.00	0.00	2,100.00
722.012 Warrant Issue 2007-B G. O. Warrants	0.00	0.00	2,625.00
<b>Total Debt Service Fees</b>	\$4,042,308.33	\$3,259.20	\$38,838.00
<b>Total Debt Service</b>	\$6,282,709.50	\$10,578,989.69	\$17,241,334.00
<b>Total Non-Departmental</b>	\$70,152,056.47	\$103,851,801.90	\$87,165,137.00
<b>GRAND TOTAL</b>	<b>\$348,670,146.46</b>	<b>\$402,919,497.80</b>	<b>\$402,187,220.00</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**GENERAL FUND APPROPRIATIONS  
CATEGORY COMPARISON**



This graph shows the amounts expended for each category for fiscal years 2008 and 2009 and the budgeted amount for fiscal year 2010. Accounts included in each category are listed on pages 90 thru 101.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**



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