

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

**SUMMARY OF REVENUES AND EXPENDITURES
BY FUNCTION**

REVENUES	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
Taxes and Licenses	\$280,864,511.72	\$264,118,640.16	\$273,397,391.00
Permits and Fines	9,882,579.41	10,862,012.63	9,524,950.00
Charges for Services	17,955,448.65	13,994,759.91	11,382,500.00
Intergovernmental Revenue	15,287,021.87	16,227,019.97	14,163,000.00
Miscellaneous Revenue	14,086,289.50	10,785,477.64	40,270,512.00
Economic and Community Revitalization	40,093,820.40	64,249,953.94	67,068,622.00
Total Revenue	\$378,169,671.55	\$380,237,864.25	\$415,806,975.00
APPROPRIATIONS	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
City Departments	\$246,495,438.30	\$266,316,210.21	\$281,947,614.69
Independent Boards, Commissions, And Associations with Extensive Budgetary and Administrative Support	32,022,651.69	32,751,485.69	33,074,468.31
Non Departmental Expenses - Required	46,226,802.03	58,508,809.41	20,548,341.00
Non Departmental Expenses - Contractual	1,616,432.07	2,984,268.22	2,964,787.00
Board of Education	1,862,464.00	1,894,971.00	1,894,971.00
Transportation	5,163,884.21	3,934,268.39	5,296,997.00
Youth Programs	1,465,692.09	1,615,190.58	1,965,878.00
Other Boards & Agencies:			
Economic Services	4,115,937.00	4,957,084.25	4,092,602.00
Social Services	551,860.50	1,525,888.00	783,140.00
Other Services	647,194.00	2,342,626.12	4,894,900.00
Economic and Community Revitalization	2,219,081.07	14,104,248.85	24,000,000.00
Redevelopment/Infrastructure Incentives	0.00	1,405,457.39	3,482,187.00
Debt Service	6,282,709.50	10,578,989.69	17,241,334.00
Total Expenditures	\$348,670,146.46	\$402,919,497.80	\$402,187,220.00

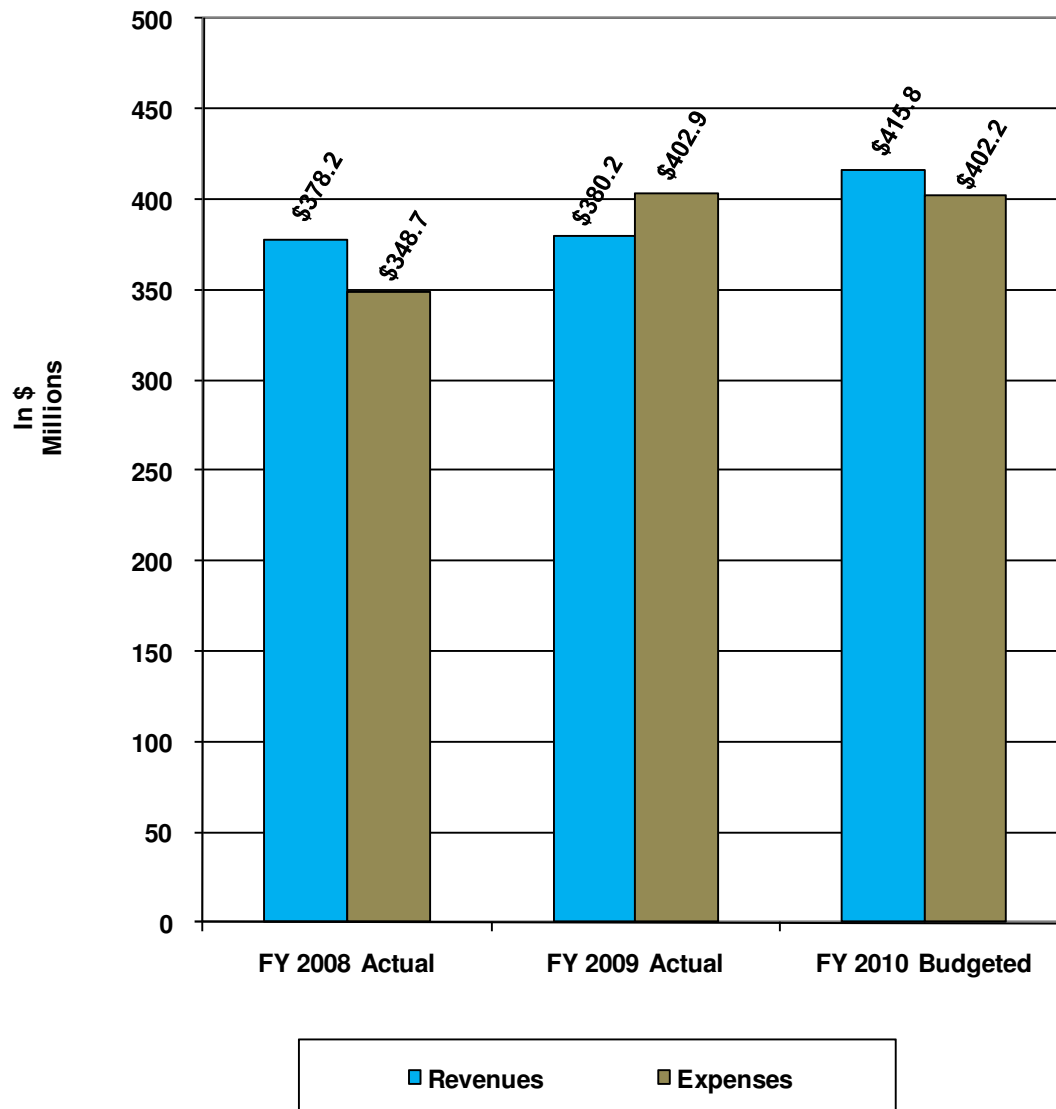
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FISCAL YEAR 2010**



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OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

GENERAL FUND TOTAL REVENUE AND EXPENDITURES



This graph shows a comparison of the actual revenues and expenditures for fiscal years 2008 and 2009 and the budgeted amount for fiscal year 2010. As illustrated, expenditures exceeded revenues by approximately 6% in fiscal years 2008 and 2009.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

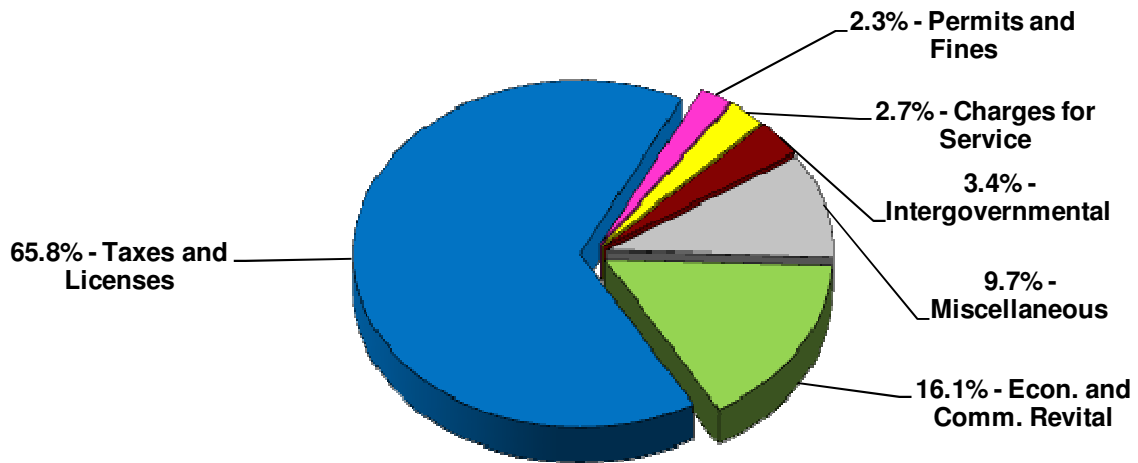


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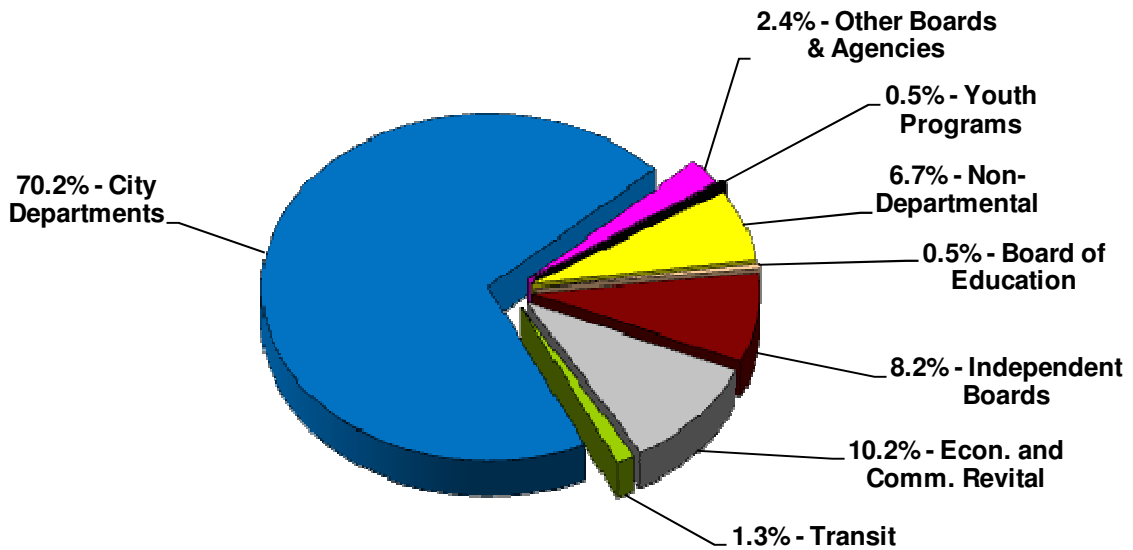
OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

GENERAL FUND REVENUES AND APPROPRIATIONS FISCAL YEAR 2010

REVENUES



APPROPRIATIONS



These graphs show the revenues and appropriations for fiscal year 2010 by category. The largest amount of revenue (65.8%) is derived from taxes and licenses. Most appropriations (70.2%) are for city departments.

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FISCAL YEAR 2010**



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OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Summary of General Fund Revenues and Expenditures by Function						
	FY 2008 ACTUAL REVENUES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL REVENUES	FY 2009 ACTUAL EXPENDITURES	FY 2010 BUDGETED REVENUES	FY 2010 BUDGETED APPROPRIATIONS
GENERAL GOVERNMENT						
City Clerk	\$1,377.00	\$1,074,379.08		\$950,032.39		\$1,202,035.99
City Council		2,150,334.59		2,663,540.93		3,533,610.46
Community Development		777,157.25		825,004.63		854,833.17
Finance	293,704,240.54	8,161,775.88	\$299,309,175.93	9,412,874.92	\$315,982,113.00	8,328,344.99
Law		3,311,701.07		3,654,131.99		3,464,015.91
Mayor's Office	27,350.00	4,982,933.90	24,464.00	6,063,820.31	20,000.00	6,409,286.07
Equipment Management	23.73	5,387,744.95	0.00	5,359,860.96	0.00	5,542,763.16
Information Management Services		5,589,319.43	81,022.50	6,582,993.31		5,334,680.31
Personnel		1,976,392.09		2,696,572.52		5,347,592.03
	\$293,732,991.27	\$33,411,738.24	\$299,414,662.43	\$38,208,831.96	\$316,002,113.00	\$40,017,162.09
PUBLIC SAFETY						
Planning, Engineering & Permits	\$5,408,601.36	\$3,800,977.37	\$4,691,348.92	\$14,490,862.19	\$4,375,050.00	\$14,373,501.98
Fire	3,515,861.62	50,967,196.59	3,572,396.99	62,346,214.94	3,628,000.00	68,496,786.54
Parole	930,133.38	723,276.78	1,366,180.78	736,489.61	950,000.00	750,239.47
Police	5,142,793.91	77,375,426.20	4,979,350.51	81,491,002.26	1,445,500.00	85,352,389.73
Municipal Court	3,449,786.19	3,696,182.14	4,834,172.18	4,638,285.65	4,116,000.00	3,758,267.27
Public Works	614,539.96	54,321,630.28	1,585,477.38	52,190,109.75	545,500.00	57,004,010.60
Traffic Engineering		10,220,524.80		10,170,674.47		10,221,221.63
	\$19,061,716.42	\$211,105,214.16	\$21,028,926.76	\$226,063,638.87	\$15,060,050.00	\$239,956,417.22
CULTURE & RECREATION						
Auditorium	\$224,479.38	\$1,238,251.28	\$199,838.00	\$1,284,272.70	\$116,000.00	\$1,206,191.60
Alabama State Fair	326,884.02	740,234.62	173,034.82	759,466.68	126,000.00	767,843.78
Arlington	34,927.76	547,356.17	27,844.28	589,070.51	30,000.00	622,845.23
Library	184,990.70	15,970,851.14	140,746.82	16,490,170.32	150,000.00	17,124,248.76
Art Museum		3,714,650.48		3,754,418.52		3,635,524.00
Parks & Recreation	970,924.97	10,458,651.96	823,447.16	10,454,988.47	692,500.00	10,263,398.84
Southern Museum of Flight	18,790.50	508,684.51	15,112.00	689,183.93	15,000.00	622,447.31
Sloss Furnaces	12,594.07	822,457.43	8,940.17	773,653.94	8,000.00	806,004.17
	\$1,773,591.40	\$34,001,137.59	\$1,388,963.25	\$34,795,225.07	\$1,137,500.00	\$35,048,503.69
OTHER	\$63,601,372.46	\$70,152,056.47	\$58,405,311.81	\$103,851,801.90	\$83,607,312.00	\$87,165,137.00
TOTAL	\$378,169,671.55	\$348,670,146.46	\$380,237,864.25	\$402,919,497.80	\$415,806,975.00	\$402,187,220.00

City of Birmingham, Alabama

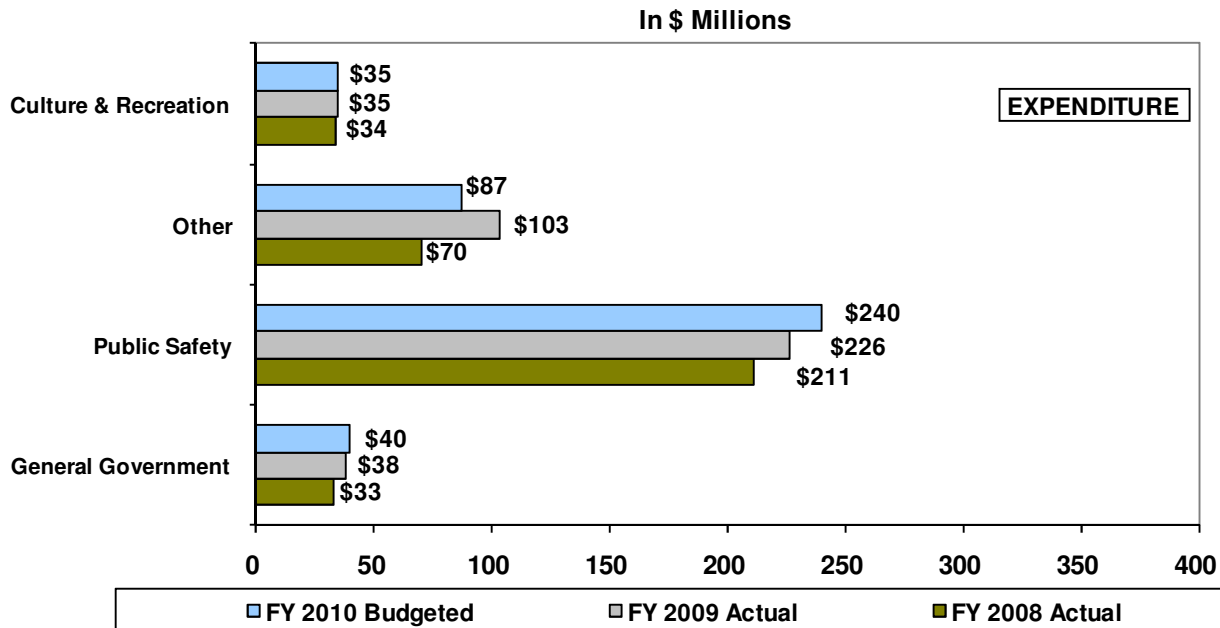
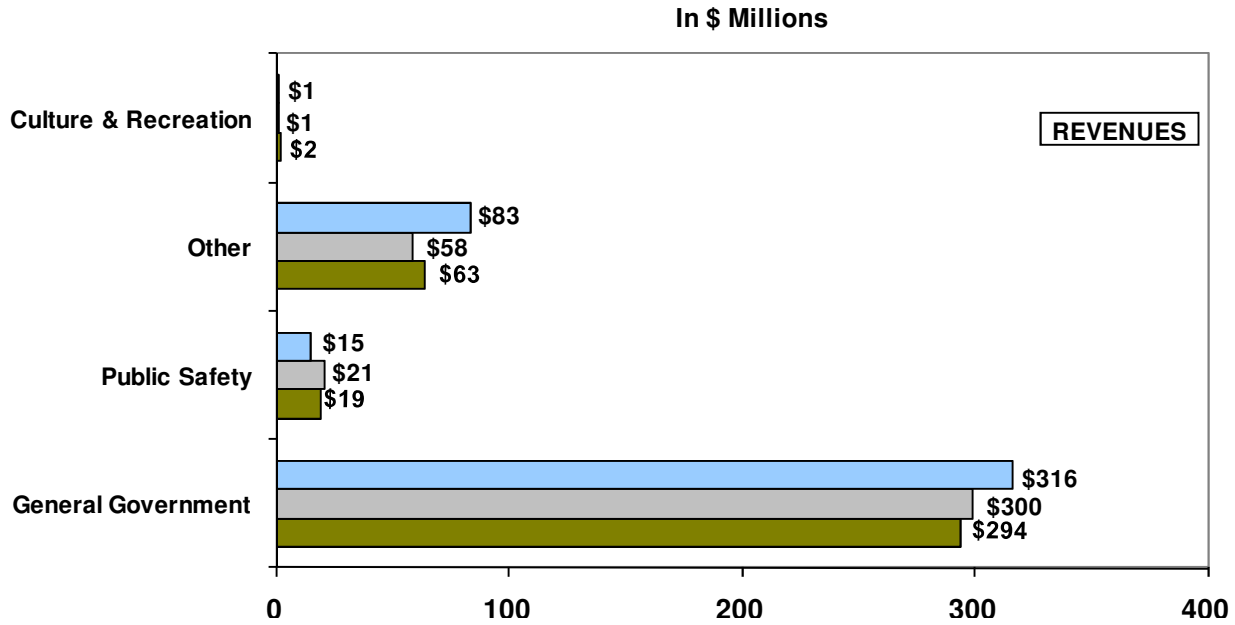
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OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

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 page 72.

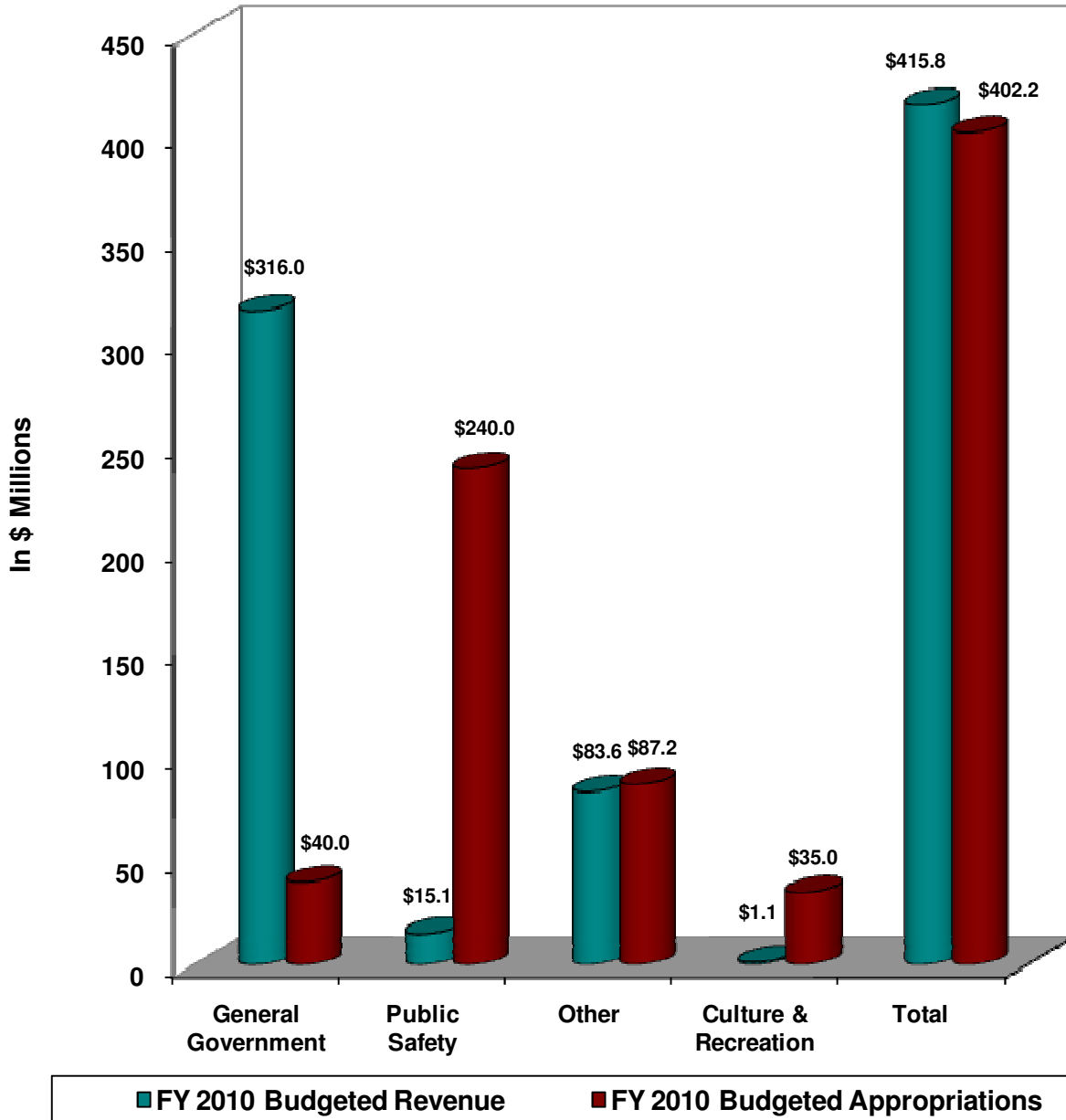
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OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

GENERAL FUND REVENUE AND EXPENDITURES FUNCTIONAL COMPARISON



This graph shows the budgeted revenue and appropriation by function for FY 2010. The departments included in each function are listed on page 72.

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