

FY 2015

City Of Birmingham

BUDGET-AT-A-GLANCE

*Fiscal Year 2015
Operating Budget*



BIRMINGHAM FORWARD

— MAYOR WILLIAM A. BELL, SR. —

FINANCE DEPARTMENT

J. Thomas Barnett, Jr., Director
Barbara D. McGrue, Deputy Director
Bettye Griggs, Deputy Director

Marvin Cowart, Principal Accountant
Damein Baity, Principal Accountant
Otisa Walker, Budget Analyst

FISCAL YEAR 2015 BUDGET-AT-A-GLANCE

INTRODUCTION

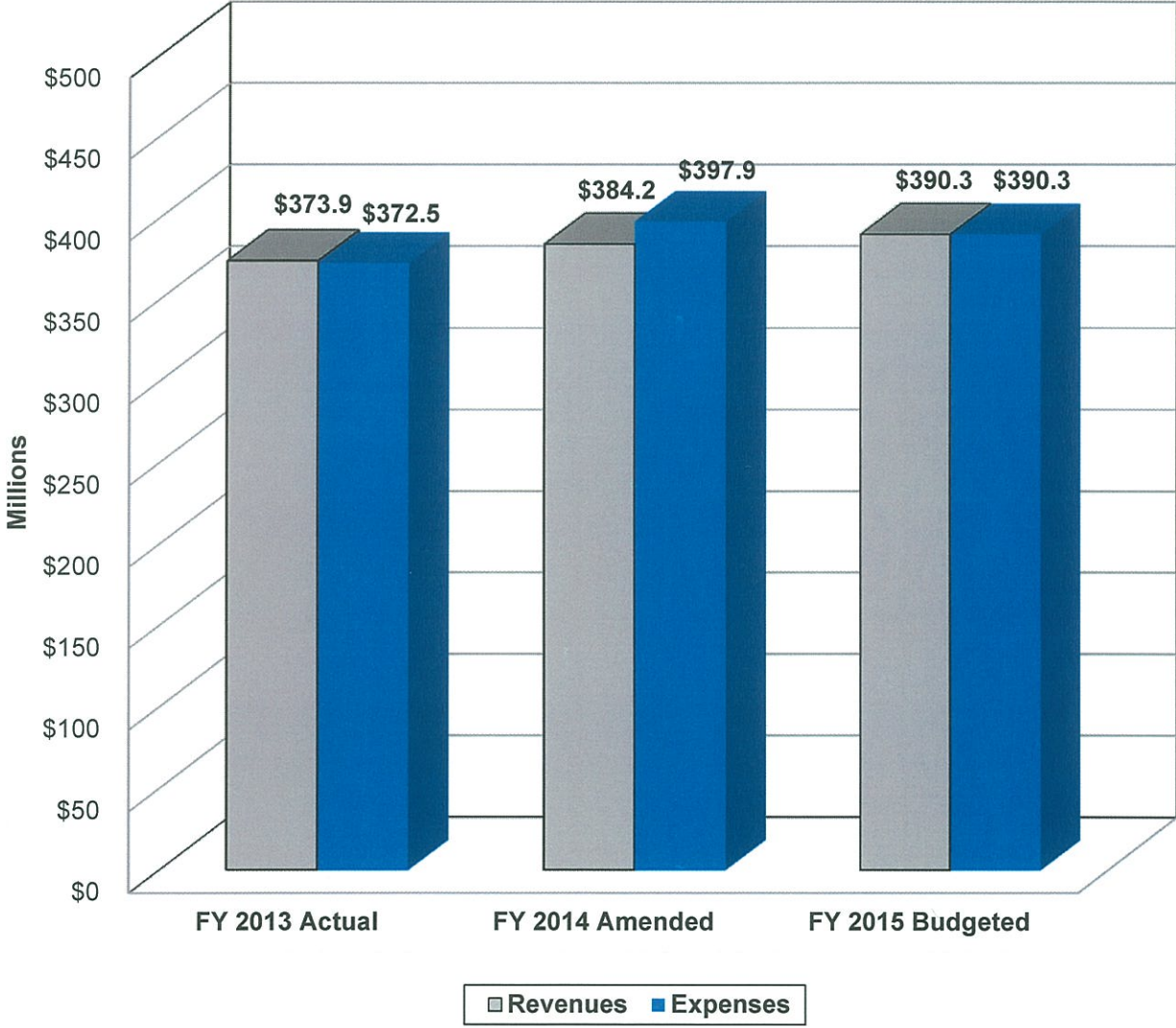
This document is designed to provide a snapshot of the approved budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2014. It summarizes anticipated revenues and expenditures.

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
Property Taxes	\$22,001,852.01	\$23,095,000.00	\$23,095,000.00
Business Taxes	309,824,531.48	315,622,380.00	323,903,000.00
Permits	3,843,011.66	4,154,000.00	5,000,000.00
Fines & Fees	3,099,070.57	3,047,000.00	3,092,500.00
Intergovernmental	11,073,956.04	11,874,000.00	11,624,000.00
Charges for Services	12,583,255.82	12,522,900.00	13,219,048.00
Other Operating Revenue	11,494,059.25	13,861,330.52	10,333,468.00
Total Revenue	\$373,919,736.83	\$384,176,610.52	\$390,267,016.00
APPROPRIATIONS	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
City Departments	\$308,087,421.69	\$333,480,484.45	\$327,195,701.00
Non Departmental	15,316,783.36	12,028,395.20	9,891,928.00
Required	8,762,641.44	8,730,549.00	8,994,121.00
City Owned Facilities	3,568,328.00	3,818,328.00	3,818,328.00
Events	18,266.00	66,266.00	0.00
Contractual	4,161,889.31	3,970,738.00	4,709,896.00
Board of Education	1,894,971.00	1,894,971.00	1,200,000.00
Transportation	11,019,000.00	11,050,000.00	11,142,500.00
Youth Programs	1,474,583.91	1,456,801.00	1,495,171.00
Economic Services	296,956.00	305,816.00	277,029.00
Social Services	45,000.00	271,000.00	50,000.00
Other Services	557,304.04	1,310,831.00	537,500.00
Redevelopment/Infrastructure Incentives	2,559,007.31	3,756,609.37	6,726,776.00
Debt Service	14,774,146.56	15,739,122.00	14,228,066.00
Total Expenditures	\$372,536,298.62	\$397,879,911.02	\$390,267,016.00

FISCAL YEAR 2015
BUDGET-AT-A-GLANCE

**GENERAL FUND
TOTAL REVENUE AND EXPENDITURES**



This graph shows a comparison of the actual revenues and expenditures for fiscal year 2013, amended for 2014 and the budgeted amount for fiscal year 2015. As illustrated, expenditures exceeded revenues by less than .03% for fiscal year 2014

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
<u>Property Taxes</u>			
410-001 Real Property	\$18,546,805.92	\$20,000,000.00	\$20,000,000.00
410-002 Personal Property	1,677,189.59	1,400,000.00	1,400,000.00
410-003 Redemptions	549,317.74	450,000.00	450,000.00
410-004 Land Sales	50,972.60	45,000.00	45,000.00
410-006 Library Share	1,177,566.16	1,200,000.00	1,200,000.00
Total Property Taxes	\$22,001,852.01	\$23,095,000.00	\$23,095,000.00
<u>Business Taxes</u>			
415-001 Sales Tax	\$107,413,959.20	\$111,168,000.00	\$117,000,000.00
415-011 Use Tax	33,418,120.01	34,000,000.00	36,395,000.00
417-001 Occupational License	77,844,188.83	79,000,000.00	80,000,000.00
420-001 General Business Licenses	64,104,043.60	63,500,000.00	63,300,000.00
420-002 Public Utilities Tax	17,275,801.94	17,514,380.00	17,500,000.00
420-003 Beer Wholesale Tax	1,144.00	1,000.00	1,000.00
420-004 Beer Retail Tax	27,723.45	27,000.00	27,000.00
420-005 Liquor Tax	1,088,381.83	1,200,000.00	1,100,000.00
420-006 Liquor & Wine Tax	142,874.35	162,000.00	150,000.00
420-007 Table Wine Tax	183,663.26	190,000.00	190,000.00
420-015 Dance Permits	42,355.00	40,000.00	40,000.00
422-001 Lease or Rental Tax	5,834,818.09	6,420,000.00	5,800,000.00
423-001 Lodging Tax	2,447,457.92	2,400,000.00	2,400,000.00
Total Business Taxes	\$309,824,531.48	\$315,622,380.00	\$323,903,000.00
<u>Permits</u>			
430-001 Building Permits	\$3,028,265.52	\$3,524,000.00	\$4,398,437.00
430-002 Electrical Inspection Fees	145,138.97	110,000.00	103,802.00
430-003 Elevator Permits	10,780.00	8,000.00	4,050.00
430-005 Plumbing Permits	19,625.79	15,000.00	12,595.00
430-006 Gas Permits	34,343.00	30,000.00	36,205.00
430-007 Blasting Permits	2,000.00	1,000.00	2,100.00
430-009 Excavation Permits	251,400.00	180,000.00	167,849.00
430-010 Clearing & Earthwork Permits	37,940.00	30,000.00	39,300.00
430-012 Billboard Permits	71,971.00	50,000.00	46,990.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
430-013 Mechanical Permits	55,450.99	40,000.00	29,539.00
430-015 Civil Construction Permits	2,000.00	1,000.00	1,650.00
430-016 Demolition Permits	57,217.78	30,000.00	40,563.00
430-017 Curb Cut Permit	11,350.00	10,000.00	9,825.00
430-018 Excavation Permit-Private	17,050.00	30,000.00	14,100.00
430-020 Garage Sale Permit	585.00	400.00	510.00
430-021 House Move Permit	0.00	100.00	0.00
430-022 Motor Fuel Dispenser Permit	17,100.00	5,000.00	7,950.00
430-023 Special Use Permit	3,750.00	4,500.00	3,675.00
430-024 Trade Licensing	45,465.00	40,000.00	46,860.00
430-026 After Hours Inspection Fees	8,400.00	15,000.00	14,000.00
430-050 Bingo Application Fees	2,000.00	0.00	0.00
430-099 Other Permits	21,178.61	30,000.00	20,000.00
Total Permits	\$3,843,011.66	\$4,154,000.00	\$5,000,000.00
<u>Fines & Fees</u>			
438-001 Municipal Court Fines	\$1,410,864.04	\$1,900,000.00	\$1,900,000.00
438-003 Traffic Citations	1,027,061.42	700,000.00	700,000.00
438-004 Partial Payments	358.00	0.00	0.00
438-011 CRO Drug Testing Fee	179,415.00	165,000.00	165,000.00
438-012 CRO Rescheduling Fees	2,820.00	2,000.00	2,500.00
438-050 Defensive Driving School Fees	116,758.42	50,000.00	95,000.00
438-051 DWI Fines	232,530.43	125,000.00	125,000.00
438-099 Other Miscellaneous Fees	(184.00)	0.00	0.00
439-001 Library Fines	123,847.26	100,000.00	100,000.00
440-001 False Alarm Fines	5,600.00	5,000.00	5,000.00
Total Fines & Fees	\$3,099,070.57	\$3,047,000.00	\$3,092,500.00
<u>Intergovernmental</u>			
445-018 Fed FEMA	(\$1,109,469.29)	\$0.00	\$0.00
446-001 State Bank Excise Tax	1,544,607.72	1,200,000.00	1,200,000.00
446-002 State Motor Vehicle License	645,253.24	600,000.00	600,000.00
446-003 State Share of State Liquor Profits	137,333.22	100,000.00	100,000.00
446-007 State Table Wine Tax	561.77	1,000.00	1,000.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
446-008 State Int. Reg. Plan Registration Fees	249,713.48	165,000.00	165,000.00
446-009 State Liquor Stores Sales Tax	299,006.88	225,000.00	225,000.00
446-010 State Oil Production Privilege Tax	20,208.65	28,000.00	28,000.00
446-015 State Business Privilege Tax	2,800,627.62	2,725,000.00	2,725,000.00
446-053 State EMA Income	(150,000.00)	0.00	0.00
447-001 Local County Gasoline Tax	1,529,535.31	1,600,000.00	1,600,000.00
447-002 Local County Tobacco Tax	195,262.69	250,000.00	200,000.00
447-004 Local County Road Tax	2,671,112.67	2,700,000.00	2,600,000.00
447-006 Local Statewide Uniform Beer Tax	1,340,157.20	1,500,000.00	1,400,000.00
447-007 Local Sales Tax on Sale of Used Cars	684,199.47	700,000.00	700,000.00
447-009 Local Industrial Development Board	215,845.41	80,000.00	80,000.00
Total Intergovernmental	\$11,073,956.04	\$11,874,000.00	\$11,624,000.00
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$69,194.60	\$70,000.00	\$60,000.00
450-001 Accident and Offense Reports	146,813.00	150,000.00	150,000.00
450-002 Auto Storage	416,100.00	500,000.00	425,000.00
450-005 Court Ordered Restoration	244.09	1,000.00	400.00
450-007 Photo Lab Fees	0.00	100.00	0.00
450-008 E911 Cost Reimbursement	2,937,511.01	3,000,000.00	3,000,000.00
450-012 Advanced Life Support Transports	2,911,302.35	3,400,000.00	3,000,000.00
450-013 Domestic Violence Fees	26,633.50	50,000.00	30,000.00
450-014 Housing Authority Reimbursement	668,321.04	700,000.00	1,273,488.00
450-016 Application Fees-Ambulance Cos.	1,250.00	1,500.00	1,500.00
450-017 Ambulance Inspection Fees	540.00	0.00	0.00
450-018 Fire Hydrant Rental	400.00	1,000.00	1,000.00
450-019 Fire Permits & Inspections	3,555.00	4,000.00	4,000.00
450-020 After Hours Fire Inspection Fees	31,203.18	20,000.00	20,000.00
450-021 Fire Department Report Fees	8,875.35	6,000.00	6,000.00
450-030 Parking Meters	1,158,120.22	1,200,000.00	2,200,000.00
450-099 Other Charges-Public Safety	47,744.66	0.00	0.00
Total Charges for Services - Public Services	\$8,427,808.00	\$9,103,600.00	\$10,171,388.00

FISCAL YEAR 2015 BUDGET-AT-A-GLANCE

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
<u>Charges for Services - Streets/Environmental</u>			
451-001 Streets, Sidewalks, Curb Repairs	\$5,720.00	\$5,800.00	\$5,800.00
451-009 Weed Control Fees	140,089.04	15,000.00	15,000.00
451-011 Garbage Special Services	130.00	500.00	100.00
451-013 Junk Sales	6,319.00	2,000.00	5,000.00
451-015 Landfill Charges	143,308.23	400,000.00	150,000.00
451-099 Other Charges-Street & Environ.	165,386.18	0.00	160,000.00
Total Charges for Services - Streets/Environmental	\$460,952.45	\$423,300.00	\$335,900.00
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$94,601.30	\$53,000.00	\$73,040.00
452-002 Concessions	170,641.37	95,000.00	130,000.00
452-003 Parking Fees	402,986.15	257,000.00	267,000.00
452-004 Rent	688,703.92	594,500.00	668,959.00
452-005 Drink Machines	99.00	0.00	0.00
452-007 Gift Shop	5,202.58	4,500.00	9,000.00
452-008 Lunches	45,816.00	50,000.00	50,000.00
452-012 Concession Rev from Arena	21,275.02	20,000.00	20,000.00
452-031 Rental Rev from Arena	30,403.79	50,000.00	50,000.00
452-032 Rental Rev from Multi Purpose Room	20,007.98	15,000.00	15,000.00
452-033 Rental Rev from Retail	2,250.00	0.00	0.00
452-034 Rental Rev from Flea Market	8,407.00	20,000.00	0.00
452-099 Other Charges-Culture & Rec	421,526.15	262,000.00	260,000.00
Total Charges for Services - Recreation	\$1,911,920.26	\$1,421,000.00	\$1,542,999.00
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$28,603.36	\$20,000.00	\$34,584.00
453-002 Zoning Fees	10,800.00	10,000.00	11,000.00
453-008 Parking Authority	1,296,925.85	680,000.00	680,000.00
453-010 Franchise Fees	248,568.00	450,000.00	250,000.00
453-011 Right-of-Way Fiber Optic Fee	180,177.90	400,000.00	180,177.00
453-012 Zoning Board Adjustments	17,500.00	15,000.00	13,000.00
Total Charges for Services - General Government	\$1,782,575.11	\$1,575,000.00	\$1,168,761.00

FISCAL YEAR 2015 BUDGET-AT-A-GLANCE

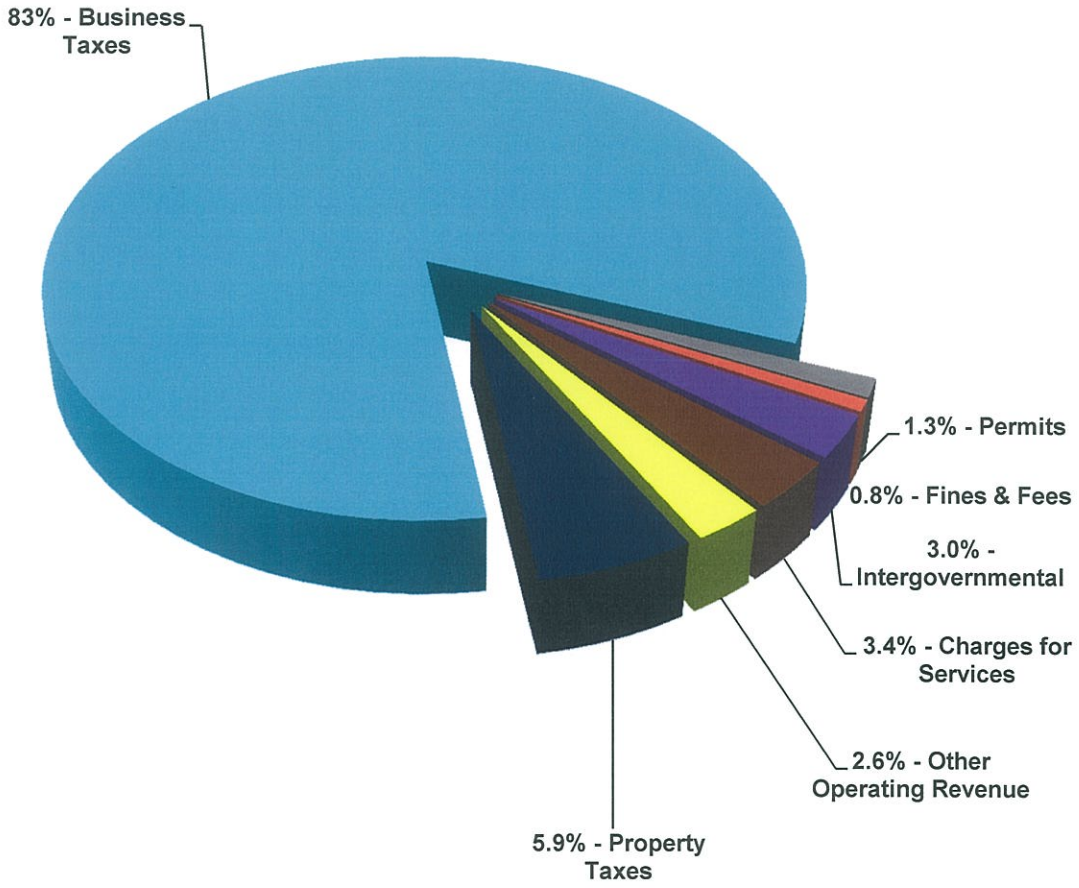
REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
Total Charges for Services	\$12,583,255.82	\$12,522,900.00	\$13,219,048.00
Other Operating Revenue			
470-001 Interest on Investments	\$351,379.40	\$300,000.00	\$300,000.00
470-002 Interest on Loans	66,250.00	20,000.00	20,000.00
470-025 Gain/Loss on Sale of Investments	(106,530.10)	0.00	0.00
470-035 Change in Fair Value of Investments	(243,886.81)	0.00	0.00
475-001 Rent on City Facilities	631,812.62	450,000.00	500,000.00
475-003 Snack Bar Rental	4,210.43	4,000.00	4,000.00
476-001 Sale of Equipment	(7,294.00)	300,000.00	100,000.00
476-002 Sale of Property	3,054,985.00	650,000.00	200,000.00
478-003 Airport Expense Reimbursements	3,729,969.34	3,700,000.00	4,000,000.00
478-004 Civil Defense Reimbursements	26,350.00	26,350.00	26,350.00
478-010 Private Property Demolition	1,296,516.76	0.00	0.00
478-027 Commission on Toll Phones	37,668.84	40,000.00	40,000.00
478-034 Income from Recycling	16,611.88	1,000.00	1,000.00
478-036 Expense Reimbursement	83,749.75	0.00	0.00
478-038 Damage to City Property	71,739.34	167,000.00	50,000.00
478-041 Insurance Stabilization Refund	106,988.88	0.00	0.00
478-047 Credit Card Convenience Fees	45,945.90	19,000.00	15,091.00
478-050 Prescription Drug Rebate	612,225.29	455,000.00	0.00
478-051 Prescription Management Refund	206,431.05	0.00	0.00
478-060 Inventory Adjustments	(493,860.80)	0.00	0.00
478-099 Other Miscellaneous Revenue	919,064.64	1,756,678.36	1,043,559.00
484-001 Proceeds from Debt Issuance	1,074,134.35	0.00	0.00
490-031 Tfrs In from Neighborhood Allocations	9,597.49	500.00	0.00
490-047 Transfers In from Fuel Tax Fund	0.00	64,805.17	0.00
490-102 Transfer In from Cap.Improvement Fd	0.00	5,906,996.99	0.00
490-105 Transfer In from Birmingham Fund	0.00	0.00	4,033,468.00
Total Other Operating Income	\$11,494,059.25	\$13,861,330.52	\$10,333,468.00
TOTAL REVENUE	\$373,919,736.83	\$384,176,610.52	\$390,267,016.00

FISCAL YEAR 2015
BUDGET-AT-A-GLANCE

GENERAL FUND REVENUES
FISCAL YEAR 2015

REVENUE



This graph show the revenues for fiscal year 2015 by category. The largest amount of revenue (83%) is derived from business taxes.

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
City Departments			
General Government			
007 City Clerk	\$1,437,090.26	\$2,270,324.69	\$1,459,818.00
010 City Council	2,674,914.42	3,643,185.00	3,606,288.00
013 Community Development	562,343.31	631,796.00	427,695.00
019 Finance	9,587,563.52	10,656,318.00	11,562,549.00
028 Law	6,823,685.01	6,862,046.99	7,085,969.00
031 Mayor's Office	8,610,226.75	7,998,499.00	9,100,885.00
034 Equipment Management	16,246,410.36	17,049,679.66	16,641,855.00
037 Information Management Services	8,636,507.91	10,383,580.00	13,601,710.00
042 Human Resources	6,834,138.48	8,104,478.00	8,254,742.00
Total General Government	\$61,412,880.02	\$67,599,907.34	\$71,741,511.00
Public Safety			
016 Planning, Engineering & Permits	\$11,996,471.10	\$12,151,933.00	\$13,194,855.00
022 Fire	54,709,112.26	57,170,253.70	55,275,682.00
043 Police	84,474,325.10	90,216,511.70	88,951,959.00
046 Municipal Court	4,502,973.82	4,475,381.00	4,637,919.00
049 Public Works	47,404,043.15	56,694,528.46	46,947,255.00
052 Traffic Engineering	9,651,712.65	10,289,744.25	10,426,505.00
Total Public Safety	\$212,738,638.08	\$230,998,352.11	\$219,434,175.00
Culture & Recreation			
001 Auditorium	\$1,163,245.40	\$1,264,211.00	\$1,215,357.00
002 Crossplex at Fair Park	2,767,489.13	2,273,402.00	2,779,384.00
074 Arlington	494,008.26	527,957.00	549,976.00
077 Library	14,307,051.87	15,101,893.00	14,913,060.00
080 Museum of Art	3,164,014.11	3,106,051.00	3,284,056.00
083 Parks and Recreation	10,863,174.88	11,326,471.00	11,995,156.00
085 Southern Museum of Flight	700,343.44	750,832.00	720,838.00
088 Sloss Furnaces	476,576.50	531,408.00	562,188.00
Total Culture & Recreation	\$33,935,903.59	\$34,882,225.00	\$36,020,015.00
Total City Departments	\$308,087,421.69	\$333,480,484.45	\$327,195,701.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
<u>Non Departmental</u>			
506-002 Pensioners Health Insurance	\$1,008,977.00	\$1,693,320.00	\$1,693,320.00
506-025 Health Insurance Shortfall	0.00	630,000.00	3,839,340.00
507-001 Employee Auto Insurance	496.60	850.00	850.00
507-002 Employee Parking	634,377.00	605,000.00	650,000.00
507-080 Unemployment Compensation	152,252.84	300,000.00	300,000.00
507-085 Workman's Compensation	842,023.74	770,465.00	875,000.00
527-004 Bank Custodial Services	422,930.48	445,000.00	445,000.00
527-010 Commission Expenses	854.86	40,000.00	40,000.00
527-014 Consulting Fees	119,907.00	175,000.00	125,000.00
527-041 Legislative Expense	300,000.00	379,601.00	300,000.00
527-050 Other Professional Services	1,280,235.00	1,376,735.00	0.00
527-062 Security Services	20,266.52	0.00	0.00
534-037 Lodging Tax Expense	566,711.47	833,334.00	833,334.00
534-044 Municipal Expansion	1,395.00	5,000.00	5,000.00
534-068 Stormwater Fees	27,038.16	45,000.00	45,000.00
542-001 Council Discretionary Projects	421,047.00	449,240.66	450,000.00
800-031 Trfrs Out Neighborhood Allocations Fund	204,276.00	858,759.34	198,000.00
800-102 Trfrs Out Transfer to Capital Improv	9,201,342.69	3,307,506.20	0.00
96106 Jefferson County Mayor's Assoc.	42,122.00	42,122.00	42,122.00
96107 Local Government Leadership	21,500.00	21,500.00	0.00
96108 National League of Cities	12,468.00	13,400.00	13,400.00
96109 U.S. Conference of Mayors	12,242.00	12,242.00	12,242.00
96110 Alabama League of Municipalities	24,320.00	24,320.00	24,320.00
Total Non Departmental	\$15,316,783.36	\$12,028,395.20	\$9,891,928.00
<u>Required</u>			
96001 Oak Hill Memorial Cemetery	\$161,297.00	\$161,297.00	\$161,297.00
96002 Jefferson County Civil Defense	282,275.00	282,276.00	282,276.00
96005 Regional Planning Comm of B'ham	128,403.00	128,403.00	128,403.00
96006 Jefferson Cnty Brd Equalization	56,216.75	66,192.00	66,192.00
96007 Jefferson Cnty Personnel Board	3,035,135.00	2,960,028.00	3,175,000.00
96009 Birmingham Housing Authority	39,565.00	39,565.00	39,565.00
96010 Greenwood Cemetery	84,999.00	85,000.00	85,000.00
96011 Planning & Zoning Commission	5,575.00	7,200.00	7,200.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
96012	Jefferson County Civic Center	4,754,175.69	4,800,588.00	4,849,188.00
96509	Construction Industry Authority	215,000.00	200,000.00	200,000.00
Total Required		\$8,762,641.44	\$8,730,549.00	\$8,994,121.00
<u>Contractual</u>				
95042	AL High Sch Athletic Assoc (AHSAA)	\$6,672.28	\$30,000.00	\$30,000.00
96101	Animal Control	824,057.26	884,942.00	1,500,000.00
96102	Sthn Intercollegiate Athletic Conference	0.00	0.00	77,500.00
96103	Housing for Mentally Ill	104,950.00	175,000.00	175,000.00
96104	B'ham Regional Emerg Med System	1,321.00	1,321.00	1,321.00
96105	U A B Football	225,000.00	225,000.00	225,000.00
96111	Southwestern Athletic Conference	416,892.52	0.00	0.00
96112	Magic City Classic	563,521.25	590,000.00	590,000.00
96114	Vulcan Park Foundation	431,500.00	431,500.00	476,500.00
96116	Birmingham Bowl	300,000.00	300,000.00	300,000.00
96413	High School Basketball Championship	150,000.00	150,000.00	177,500.00
96507	Birmingham Business Alliance	137,975.00	137,975.00	137,975.00
96508	REV Birmingham	700,000.00	715,000.00	700,000.00
96538	Indy Racing League	300,000.00	300,000.00	300,000.00
96774	AHSAA Wrestling	0.00	15,000.00	19,100.00
96785	Gulf South Conference	0.00	15,000.00	0.00
Total Contractual		\$4,161,889.31	\$3,970,738.00	\$4,709,896.00
<u>Board of Education</u>				
96201	Brd of Ed Community Schools	\$655,000.00	\$655,000.00	\$0.00
96202	Brd of Ed Crossing Guards	92,464.00	92,464.00	0.00
96203	Brd of Ed Recreation Support Prog.	32,507.00	32,507.00	0.00
96205	Brd of Ed Camp Birmingham	85,500.00	85,500.00	0.00
96206	Brd of Ed Family Education	27,000.00	27,000.00	0.00
96207	Brd of Ed Coaches & Band Direct	270,000.00	270,000.00	0.00
96208	Brd of Ed Reading Initiative	362,500.00	362,500.00	0.00
96210	Brd of Ed Student Safety	180,000.00	180,000.00	0.00
96211	B'ham Pub School/Cultural Arts	90,000.00	90,000.00	0.00
96212	Brd of Ed Workforce Development	100,000.00	100,000.00	0.00

FISCAL YEAR 2015 BUDGET-AT-A-GLANCE

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
96214 Board of Education - Other	0.00	0.00	1,200,000.00
Total Board of Education	\$1,894,971.00	\$1,894,971.00	\$1,200,000.00
<u>Transportation</u>			
96301 Birmingham Transit Authority	\$10,800,000.00	\$10,800,000.00	\$10,800,000.00
96314 STRADA Transportation Initiative	0.00	0.00	92,500.00
96315 Clas Tran	219,000.00	250,000.00	250,000.00
Total Transportation	\$11,019,000.00	\$11,050,000.00	\$11,142,500.00
<u>Youth Programs</u>			
96401 Youth Services	\$598,030.00	\$601,630.00	\$640,000.00
96403 Police Athletic Team	150,000.00	150,000.00	150,000.00
96404 Housing Authority Community Center	160,000.00	160,000.00	160,000.00
96405 JCCEO - Summer Youth Jobs	200,000.00	200,000.00	200,000.00
96406 JCCEO - P.I.N.G.	27,762.00	27,762.00	27,762.00
96409 P.I.N.G. Operating Expenses	16,848.91	10,466.00	10,466.00
96410 P.I.N.G. Athletic Activities	7,839.00	7,839.00	7,839.00
96417 Alabama Sports Festival	25,000.00	0.00	0.00
96418 Youth Games	130,000.00	140,000.00	140,000.00
96510 McWANE Center	159,104.00	159,104.00	159,104.00
Total Youth Programs	\$1,474,583.91	\$1,456,801.00	\$1,495,171.00
<u>Economic Services</u>			
96506 Development Solutions	\$17,098.00	\$17,902.00	\$0.00
96512 Urban Impact	110,000.00	82,500.00	112,500.00
96514 Bham Urban League/Workforce Develop	87,999.00	87,999.00	87,999.00
96520 Titusville Development Corporation	31,997.00	31,997.00	0.00
96523 B'ham Area Technology Leadership	13,332.00	8,888.00	0.00
96535 Birmingham Film Festival	4,000.00	4,000.00	4,000.00
96536 Neighborhood Housing Services	28,530.00	28,530.00	28,530.00
96539 Alabama Center for Architecture	0.00	35,000.00	35,000.00
96718 CAPS	4,000.00	9,000.00	9,000.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
Total Economic Services	\$296,956.00	\$305,816.00	\$277,029.00
<u>Social Services</u>			
96604 Childcare Resources	\$0.00	\$14,000.00	\$0.00
96611 Bham Health Care for the Homeless	0.00	13,000.00	0.00
96612 Meals on Wheels	20,000.00	19,000.00	0.00
96620 Sickle Cell Foundation	0.00	13,000.00	0.00
96623 Oakmont Substance Abuse Program	0.00	30,000.00	0.00
96624 Agape House	0.00	40,000.00	0.00
96631 Children's Village	25,000.00	75,000.00	50,000.00
96632 Crossroads to Intervention	0.00	30,000.00	0.00
96633 Christian Service Mission	0.00	37,000.00	0.00
Total Social Services	\$45,000.00	\$271,000.00	\$50,000.00
<u>City Owned Facilities</u>			
96517 Alabama Jazz Hall of Fame	\$233,328.00	\$233,328.00	\$233,328.00
96518 Rickwood Field	80,000.00	80,000.00	80,000.00
96519 B'ham Civil Rights Institute	525,000.00	775,000.00	775,000.00
96701 Birmingham Zoo	2,080,000.00	2,080,000.00	2,080,000.00
96704 Ruffner Mountain Agency	200,000.00	200,000.00	200,000.00
96768 Railroad Park Foundation	450,000.00	450,000.00	450,000.00
Total City Owned Facilities	\$3,568,328.00	\$3,818,328.00	\$3,818,328.00
<u>Events</u>			
96515 B'ham International Festival	\$8,266.00	\$8,266.00	\$0.00
96516 Function at the Junction	10,000.00	58,000.00	0.00
Total Events	\$18,266.00	\$66,266.00	\$0.00
<u>Other Services</u>			
96619 YWCA	\$20,000.00	\$36,000.00	\$0.00
96622 Village Creek Human Justice Env.	0.00	150,000.00	0.00
96703 Alabama Symphony	50,000.00	45,000.00	0.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
96710	Auburn Center-Architecture/Urban	0.00	7,500.00	0.00
96711	Veteran's Day	3,600.00	20,000.00	20,000.00
96741	Cultural Alliance	0.00	10,000.00	0.00
96742	Fair Housing Center-Northern AL	0.00	19,331.00	0.00
96749	NAACP	0.00	50,000.00	0.00
96750	Norwood Resource Center	35,000.00	25,000.00	0.00
96751	Shadowlawn Cemetery	30,000.00	30,000.00	0.00
96762	Labor Day Classic	48,233.99	0.00	0.00
96764	American Red Cross	0.00	15,000.00	0.00
96770	50th Anniversary of Civil Rts. Movement	96,490.95	250,000.00	0.00
96771	North Birmingham Environmental	248,979.10	300,000.00	200,000.00
96772	Magic City Smooth Jazz	25,000.00	45,000.00	0.00
96773	Alabama Parks and Rec Championship	0.00	15,000.00	0.00
96775	Bham Jefferson Food Policy Council	0.00	10,000.00	0.00
96776	Bethel Ensley Action (BEAT) Housing	0.00	45,000.00	0.00
96777	Exchange Club	0.00	18,000.00	0.00
96778	Northeast YMCA	0.00	40,000.00	0.00
96779	Taste of 4th Av Jazz Festival	0.00	30,000.00	0.00
96780	Bass Masters Classic	0.00	150,000.00	0.00
96781	World Heritage	0.00	0.00	137,500.00
96782	Empowerment Week	0.00	0.00	180,000.00
Total Other Services		\$557,304.04	\$1,310,831.00	\$537,500.00
<u>Redevelopment/Infrastructure Incentives</u>				
545-001	Capital Outlay Redevel/Infra. Incentives	\$103,691.79	\$1,239,472.00	\$0.00
95000	Birmingham News Streetscape	26,125.00	26,126.00	26,126.00
95001	Highway 280 Cooperative	239,000.00	0.00	0.00
95002	Honda Project	194,822.29	194,470.11	194,795.00
95003	Phoenix Arts Project	13,048.44	13,048.44	16,000.00
95004	TCH	417,907.22	439,632.24	415,000.00
95008	Applebee's	85,690.56	104,330.00	104,330.00
95010	Bayer Retail VI	358,920.00	0.00	0.00
95013	City Federal	0.00	46,646.81	55,000.00
95016	Daniel/Trinity Proj (Affinity)	0.00	123,924.13	2,750,000.00
95018	Harbert Management Corp (HMC)	0.00	75,000.00	0.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
95020	Infinity Call Center	187,000.00	184,878.37	185,000.00
95021	Intermark Group Inc.	0.00	16,263.00	20,000.00
95022	KAMTEK	600,000.00	300,000.00	300,600.00
95024	Serra Automotive	0.00	0.00	753,000.00
95025	Seventh Avenue, LLC	0.00	0.00	85,000.00
95031	Bayer Properties/Gus Mayer	76,000.00	0.00	0.00
95034	Hollywood 280 LLC	28,307.01	80,000.00	30,000.00
95037	Ona's Music Room	10,000.00	0.00	0.00
95038	Sav-A-Lot	0.00	108,000.00	108,000.00
95041	Newco	40,495.00	100,000.00	100,000.00
95043	Accretive Health, LLC	70,000.00	70,000.00	70,000.00
95045	BLOC Global	18,000.00	100,000.00	0.00
95046	Darden's Restaurant/Seasons 52	0.00	40,000.00	40,000.00
95047	Marino's	90,000.00	146,693.27	90,000.00
95048	Pappadeaux	0.00	0.00	125,000.00
95049	Thornton Enterprises	0.00	53,125.00	53,125.00
95050	Roebuck Anchor Associates	0.00	50,000.00	50,000.00
95051	Bayer Properties Phase II	0.00	125,000.00	125,000.00
95052	Momentum Telecom	0.00	75,000.00	75,000.00
95053	Black Market Bar and Grill	0.00	25,000.00	25,000.00
95054	Cadence Bank	0.00	0.00	33,300.00
95055	Dynamic Civil Solutions	0.00	20,000.00	40,000.00
95056	Edwards Chevrolet	0.00	0.00	175,000.00
95057	Fern Street (Dixie Fish)	0.00	0.00	50,000.00
95058	Hardy Corporation	0.00	0.00	55,000.00
95059	Lewis Communication	0.00	0.00	75,000.00
95060	Limbaugh Toyota	0.00	0.00	315,000.00
95061	Ludington Lane	0.00	0.00	62,500.00
95062	Motus Motorcycles	0.00	0.00	25,000.00
95063	Portfolio Recovery Assoc (PRA)	0.00	0.00	50,000.00
95064	World of Beer	0.00	0.00	20,000.00
95065	Fleet Pride, Inc.	0.00	0.00	30,000.00
Total Redevelopment/Infrastructure Incentives		\$2,559,007.31	\$3,756,609.37	\$6,726,776.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
DEBT SERVICE			
<u>Debt Service Principal</u>			
700-001 Debt Service Principal	\$103,041.17	\$208,935.00	\$212,798.00
700-030 Debt Service Series 2012-RB	0.00	325,000.00	335,000.00
700-033 Debt Service Series 2012-CTB	0.00	75,000.00	75,000.00
720-007 Warrant Issue 2003-A G. O. Warrants	0.00	2,000,000.00	0.00
720-008 Warrant Issue 2003-B G. O. Warrants	0.00	315,225.00	0.00
720-012 Warrant Issue 2007-B G. O. Warrants	865,000.00	900,000.00	935,000.00
720-016 Warrant Issue 2010-A G. O. Warrants	7,860,000.00	7,075,000.00	6,476,250.00
720-018 Warrant Issue 2014-PNC2 Warrants	0.00	0.00	1,120,000.00
Total Debt Service Principal	\$8,828,041.17	\$10,899,160.00	\$9,154,048.00
<u>Debt Service Interest</u>			
700-002 Debt Service Interest	\$9,882.04	\$16,912.00	\$13,050.00
700-031 Debt Service Series 2012-RB Interest	185,855.01	208,977.00	195,809.00
700-034 Debt Service Series 2012-CTB Warrant	33,832.81	37,735.00	34,453.00
721-007 Warrant Issue 2003-A G. O. Warrants	98,425.73	17,000.00	0.00
721-011 Warrant Issue 2006-C G. O. Warrants	999,653.97	1,153,539.00	1,153,539.00
721-012 Warrant Issue 2007-B G. O. Warrants	1,063,687.50	1,029,088.00	993,088.00
721-014 Warrant Issue 2010 Recovery Fund	1,344,394.03	457,836.00	1,441,191.00
721-016 Warrant Issue 2010-A G. O. Warrants	2,198,998.94	1,912,050.00	1,183,575.00
721-018 Warrant Issue 2014-PNC2 Warrants	0.00	0.00	52,325.00
Total Debt Service Interest	\$5,934,730.03	\$4,833,137.00	\$5,067,030.00
<u>Debt Service Fees</u>			
722-007 Warrant Issue 2003-A G. O. Warrants	\$2,675.00	\$0.00	\$0.00
722-008 Warrant Issue 2003-B G. O. Warrants	1,875.36	0.00	0.00
722-011 Warrant Issue 2006-C G. O. Warrants	2,100.00	2,100.00	2,150.00
722-012 Warrant Issue 2007-B G. O. Warrants	2,625.00	2,625.00	2,688.00
722-014 Warrant Issue 2010 Recovery Fund	1,050.00	1,050.00	1,075.00
722-016 Warrant Issue 2010-A G. O. Warrants	1,050.00	1,050.00	0.00
722-018 Warrant Issue 2014-PNC2 Warrants	0.00	0.00	1,075.00

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

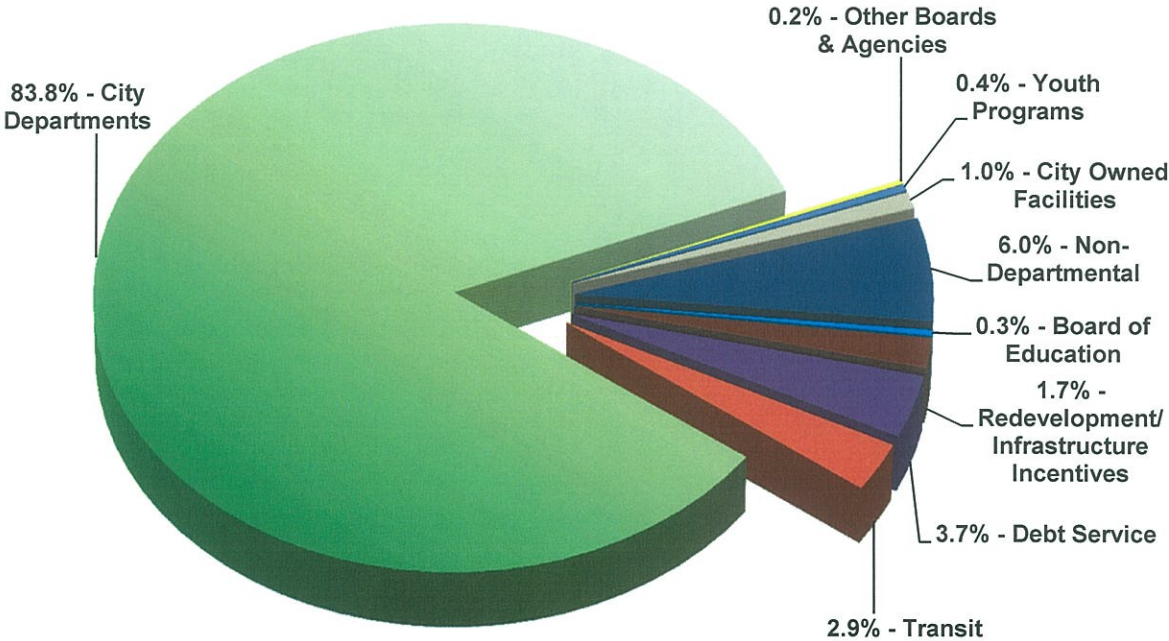
APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 AMENDED	FY 2015 BUDGET
Total Debt Service Fees	\$11,375.36	\$6,825.00	\$6,988.00
Total Debt Service	\$14,774,146.56	\$15,739,122.00	\$14,228,066.00
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$64,448,876.93	\$64,399,426.57	\$63,071,315.00
TOTAL APPROPRIATIONS	\$372,536,298.62	\$397,879,911.02	\$390,267,016.00

FISCAL YEAR 2015
BUDGET-AT-A-GLANCE

GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015

APPROPRIATIONS



This graph shows the appropriations for fiscal year 2015 by category. The most appropriations (83.8%) are for city departments.

**FISCAL YEAR 2015
BUDGET-AT-A-GLANCE**

For additional informatino regarding this budget document contact the Budget Office at (205) 254-2311. This document is available on-line at <http://www.birminghamal.gov/budget.aspx>.