



# City Council Memorandum



To: Mayor William A. Bell

From: Councilor Marcus Lundy, Chairman  
Economic Development, Budget & Finance Committee

Date: August 1, 2017

Re: Birmingham City Council FY18 Budget Revisions

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The city council is returning the Proposed FY2018 Operating Budget to you officially with some new or reinstated appropriations that total \$1.2 million. The city council found the budget hearing and tours to be helpful as the citizens consistently mentioned what was most important to them and our budget revisions should have little to no impact on the overall budget and the expected outcomes.

Outside of the new or reinstated appropriations, the city council categorically agrees with your recommendations; however, some slight changes were made across departments with the goal of being more transparent with line item appropriations, reasonably addressing some additional needs within public safety, and aligning more revenue in areas of greatest need like our neighborhoods, libraries, and public school system.

The city council has consistently demonstrated its support of the public safety departments and we honor their positive contributions to our communities. While the Proposed FY18 Budget shows an overall increase in revenue from the previous year, the needs of our constituents force us to set funding priorities and better utilization of concept improvement processes and practices. For example, there are several research-based options that can reduce the recurring cost overruns with overtime and the reported personnel shortages.

While we have not had the opportunity to sit with you and discuss the operating budget, we are encouraged that you will strongly consider our revisions and agree to move forward by placing the budget ordinances, with the councils proposed changes, on the August 8<sup>th</sup> City Council agenda so we can continue working together to move Birmingham Forward.

CC: Birmingham City Council  
Cheryl Kidd, Council Administrator



## THE BIRMINGHAM CITY COUNCIL 2017-2018 PROPOSED BUDGET



OFFICE OF MINORITY  
& WOMEN INCLUSION

**\$500K**



NEIGHBORHOODS

**\$6.5M**



PUBLIC SCHOOLS

**\$4.6M**



PUBLIC LIBRARY

**\$2.1M**



POLICE FLEET RENEWAL

**\$2M**



EMPLOYEE RAISES

**\$5.1M**

WE ARE WORKING TO ENSURE THAT *EVERY CITIZEN IN EVERY NEIGHBORHOOD* BENEFITS FROM *EVERY DOLLAR, EVERY DAY.*

FOR MORE INFORMATION ON THE COUNCIL'S PROPOSED BUDGET VISIT  
**[WWW.BIRMINGHAMALCITYCOUNCIL.ORG](http://WWW.BIRMINGHAMALCITYCOUNCIL.ORG)**

## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
<b>CITY GOVERNMENT</b>		
<b>General Government</b>		
City Clerk	1,975,262	1,975,262
City Council	3,650,691	3,650,691
Community Development	986,184	775,375
Equipment Management	15,408,752	13,949,284
Finance	11,916,122	11,381,391
Information Management Services	14,123,058	13,320,965
Human Resources	8,743,433	6,212,020
Law	7,295,133	6,578,743
Mayor's Office	10,205,618	9,266,958
Office of Minority and Women Inclusion	-	500,000
<b>Total General Government</b>	<b>74,304,253</b>	<b>67,610,689</b>
<b>Public Safety</b>		
Fire	62,923,867	62,714,918
Municipal Court	6,672,136	6,672,136
Planning, Engineering and Permits	13,517,120	12,681,765
Road Paving	-	2,813,049
Police	97,232,222	97,232,222
Fleet Renewal	-	500,000
Public Works	46,165,712	46,165,712
Demolition	-	1,000,000
Weed Abatement	500,000	1,000,000
Traffic Engineering	10,603,770	10,568,533
<b>Total Public Safety</b>	<b>237,614,827</b>	<b>241,348,335</b>
<b>Culture and Recreation</b>		
Arlington	796,224	796,224
Auditorium	1,494,403	1,252,638
Crossplex at Fair Park	3,873,409	3,729,325
Library	15,678,186	17,607,602
Museum of Art	3,572,854	3,345,321
Parks and Recreation	18,486,532	18,486,532
Sloss Furnaces	1,197,999	770,990
Southern Museum of Flight	877,364	762,511
<b>Total Culture &amp; Recreation</b>	<b>45,976,971</b>	<b>46,751,143</b>
<b>TOTAL CITY GOVERNMENT</b>	<b>357,896,051</b>	<b>355,710,167</b>

## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
<b>NON DEPARTMENTAL</b>		
Alabama League of Municipalities	24,320	24,320
Attorney Fees	-	-
Bank Custodial Services	108,000	108,000
Capital Outlay Capitalized Leases (garbage Trucks)	-	-
Commission Expenses	7,000	7,000
Consulting Fees	125,000	70,000
Cost of Living Adjustment	2,700,000	2,700,000
Council Discretionary Projects	450,000	499,995
Employee Auto Insurance	850	850
Employee Parking	650,000	650,000
Healthy Food Initiative	500,000	500,000
Health Insurance Shortfall	-	-
Jefferson County Mayor's Assoc.	42,448	42,448
Legislative Expense	437,085	150,000
Lodging Tax Expense	833,334	833,334
Medical	-	-
National League of Cities	13,400	13,400
Non Capital Equipment	-	-
Pensioners Health Insurance	926,855	926,855
Stormwater Fees	135,000	135,000
Transfers Out Neighborhood Allocations Fund	495,000	495,000
Transfers Out Transfer to Capital Improvement	4,000,000	4,000,000
Transfers Out Transfer to Land Bank Authority	350,000	250,000
U.S. Conference of Mayors	12,242	12,242
Unemployment Compensation	300,000	300,000
Workman's Compensation	-	-
<b>TOTAL NON DEPARTMENTAL</b>	<b>12,110,534</b>	<b>11,718,444</b>
<b>REQUIRED</b>		
Birmingham Housing Authority	39,565	39,565
Construction Industry Authority	350,000	350,000
Greenwood Cemetery	85,000	85,000
Jefferson County Brd Equalization	66,192	66,192
Jefferson County Civic Center	4,993,750	4,993,750
Jefferson County Civil Defense	282,276	282,276
Jefferson Cnty Personnel Board	3,300,000	3,300,000
Oak Hill Memorial Cemetery	161,297	161,297
Planning and Zoning Commission	7,200	7,200
Regional Planning Comm of B'ham	128,403	128,403
<b>TOTAL REQUIRED</b>	<b>9,413,683</b>	<b>9,413,683</b>

## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
<b>CONTRACTUAL</b>		
AHSAA Wrestling	37,500	37,500
AL High Sch Athletic Assoc (AHSAA)	83,500	83,500
Animal Control	225,000	225,000
Birmingham Bowl	550,000	550,000
Birmingham Business Alliance	137,975	137,975
B'ham Regional Emerg Med System	36,717	36,717
High School Basketball Championship	175,000	175,000
Housing for Mentally Ill	75,000	75,000
Indy Racing League	350,000	350,000
Magic City Classic	705,000	705,000
REV Birmingham	725,000	725,000
Southern Intercollegiate Athletic Conference	95,000	95,000
UAB Football	500,000	500,000
Vulcan Park Foundation	476,500	476,500
<b>TOTAL CONTRACTUAL</b>	<b>4,172,192</b>	<b>4,172,192</b>
<b>BOARD OF EDUCATION</b>		
Brd of Ed Community Schools	665,000	665,000
Brd of Ed Crossing Guards	-	-
Brd of Ed Recreation Support Prog.	-	-
Brd of Ed Camp Birmingham	-	-
Brd of Ed Family Education	-	-
Brd of Ed Coaches and Band Direct	-	-
Brd of Ed Reading Initiative	-	-
Brd of Ed Student Safety	-	-
Birmingham Pub School/Cultural Arts	-	-
Brd of Ed Workforce Development	-	-
Brd of Ed Afterschool Programs	-	-
Board of Education - Other	1,725,000	3,248,049
<b>TOTAL BOARD OF EDUCATION</b>	<b>2,390,000</b>	<b>3,913,049</b>
<b>TRANSPORTATION</b>		
Clas Tran	256,250	250,000
Birmingham Transit Authority	10,800,000	10,800,000
<b>TOTAL TRANSPORTATION</b>	<b>11,056,250</b>	<b>11,050,000</b>
<b>YOUTH PROGRAMS</b>		
Birmingham Boys Summer Institute	-	50,000
Housing Authority Community Center	110,000	110,000
JCCEO- Summer Youth Jobs	210,000	210,000
McWANE Center	159,104	159,104

## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
P.I.N.G. Athletic Activities	-	-
P.I.N.G. Operating Expenses	-	-
Police Athletic Team	150,000	150,000
Red Mountain Theater	50,000	50,000
Youth Games	140,000	140,000
Youth Services	680,000	680,000
<b>TOTAL YOUTH PROGRAMS</b>	<b>1,499,104</b>	<b>1,549,104</b>
<b>ECONOMIC SERVICES</b>		
Adah	-	180,000
Alabama Center for Architecture	35,000	-
Bham Area Technology Leadership	9,000	-
Bham Urban League/Workforce Develop	195,999	88,000
Birmingham Film Festival	4,000	4,000
CAPS	9,000	9,000
Create Birmingham Film Initiative	100,000	100,000
Cultural Ambassador	15,000	15,000
Development Solutions	-	-
Neighborhood Housing Services	34,000	34,000
Titusville Development Corporation	-	-
Urban Impact	120,000	150,000
<b>TOTAL ECONOMIC SERVICES</b>	<b>521,999</b>	<b>580,000</b>
<b>SOCIAL SERVICES</b>		
Agape House	-	-
Bham Health Care for the Homeless	-	-
Childcare Resources	-	-
Children's Village	25,000	25,000
Christian Service Mission	-	-
Crossroads to Intervention	-	-
Jones Valley Urban Farm	50,000	50,000
Meals on Wheels	-	-
Oakmont Substance Abuse Program	-	-
Sickle Cell Foundation	-	-
<b>TOTAL SOCIAL SERVICES</b>	<b>75,000</b>	<b>75,000</b>
<b>CITY OWNED FACILITIES</b>		
Alabama Jazz Hall of Fame	233,328	250,000
Bham Civil Rights Institute	1,000,000	1,000,000
Birmingham Zoo	2,080,000	2,080,000
East Police Precinct Renovations		100,000
East Pinson Valley Recreation Renovations		50,000
Railroad Park Foundation	1,141,671	1,141,671

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DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
Red Mountain Park		100,000
Rickwood Field	171,000	250,000
Ruffner Mountain Agency	200,000	200,000
<b>TOTAL CITY OWNED FACILITIES</b>	<b>4,825,999</b>	<b>5,171,671</b>
<b>EVENTS</b>		
Bham International Festival	-	-
Function at the Junction	-	25,000
Magic City Caribbean Food and Music Festival	-	20,000
<b>TOTAL EVENTS</b>	<b>-</b>	<b>45,000</b>
<b>OTHER SERVICES</b>		
Alabama Parks and Rec Championship	-	-
Alabama School of Fine Arts		75,000
Alabama Symphony	-	-
American Red Cross	-	-
Ballard House	-	50,000
Banks High School Demolition	-	350,000
Bass Masters Classic	-	-
Bethel Ensley Action (BEAT) Housing	-	-
Birmingham Jefferson Food Policy Council	-	-
CAC Community Affairs Committee	75,000	75,000
Cease Fire	-	25,000
City Fest	-	-
Civil Rights Foot Soldiers	30,000	30,000
City of B'ham/Library System Reading Initiative	-	-
Conference USA Tournament	-	-
Cultural Alliance	-	-
Democratic National Convention	-	-
East Pinson Valley Recreation Programs	-	25,000
Empowerment Week	-	-
Exchange Club	-	-
Fair Housing Center- Northern AL	80,000	80,000
FBI National Citizens Association Conference	-	-
Gulf South Conference	-	-
Jeff State Comm College Workforce Dev. and Job Training	25,000	50,000
Lott Carey Conference	-	50,000
Love Your Block/Civic Engagement	25,000	25,000
Magic City Smooth Jazz	88,000	88,000
Magic City Diamond Classic	-	75,000
NAACP	-	-
National Institute of Human Development		10,000
Neighborhood USA City Host Site	20,000	20,000

## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
Non-Violence Initiative	300,000	300,000
North Birmingham Environmental	100,000	-
Northeast YMCA	25,000	50,000
Norwood Resource Center	-	-
Party With A Purpose	50,000	50,000
Senior Games	-	-
Shadowlawn Center	35,000	35,000
Sporting Event Recruitment	50,000	50,000
Springville Road Regional Library Resources		75,000
Springville Road Youth Program	25,000	25,000
Steel City Jazz Fest	75,000	75,000
Taste of 4th Av Jazz Festival	-	-
UNESCO	50,000	24,337
Veteran's Assistance Program	25,000	25,000
Veteran's Day	20,000	20,000
Village Creek Human Justice Env.	75,000	75,000
World Games	500,000	500,000
World Heritage	137,500	40,665
World Trade Designation	150,000	150,000
YWCA	-	-
YWCA Supv Visitation & Exch Prog	79,650	79,650
16th Street Baptist-Nat'l Park Pledge	25,000	25,000
50th Anniversary of Civil Rights Movement	-	-
<b>TOTAL OTHER SERVICES</b>	<b>2,065,150</b>	<b>2,627,652</b>
<b>REDEVELOPMENT/INFRASTRUCTURE INCENTIVES</b>		
Action Resources, Inc.	10,000	10,000
Applebee's	93,133	93,133
City Federal		
Darden's Restaurant/Season's 52	40,000	40,000
Dynamic Civil Solutions	-	-
Edwards Chevrolet	240,000	240,000
Fern Street (Dixie Fish)	-	-
Festival Center LLC	350,000	350,000
Florentine Building LLC	40,000	40,000
Grandview Medical Center	2,000,000	2,000,000
Hardy Corporation	55,000	55,000
Hollywood 280 LLC	35,000	35,000
Hop, LLC	15,000	15,000
Lab Corp	-	-
Lewis Communication	75,000	75,000
Limbaugh Toyota	315,000	315,000
Ludington Lane	62,500	62,500



## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
Momentum Telecom	-	-
Motus Motorcycles	10,000	10,000
Newco, LLC- Economic Incentives	-	-
Pappadeaux	250,000	250,000
Portfolio Recovery Assoc (PRA)	50,000	50,000
Redmont	50,000	50,000
Roebuck Anchor Associates	50,000	50,000
Sav-A-Lot	50,000	50,000
Serra Automotive	753,000	753,000
Seventh Avenue LLC	85,000	85,000
Steris	50,000	50,000
TCH (The Children's Hospital)	575,000	575,000
Thomas Jefferson Towers	45,000	45,000
Thornton Enterprises	54,000	54,000
VA Clinic - Graham & Co	-	-
<b>TOTAL REDEVELOPMENT/INFRASTRUCTURE INCENTIVES</b>	<b>5,352,633</b>	<b>5,352,633</b>
<b>DEBT SERVICE</b>		
<b>DEBT SERVICE PRINCIPAL</b>		
Debt Service Motorola Lease	1,347,099	1,347,099
Debt Service Phillips Lighting Lease Principal	288,582	288,582
Debt Service Principal	111,894	111,894
Debt Service Series 2012-CTB Warr Principal	85,000	85,000
Debt Service Series 2012-RB Principal	380,000	380,000
Debt Service Series 2014-PNC3 Principal	255,000	255,000
Warrant Issue 2007-B G.O. Warrants	-	-
Warrant Issue 2014-B Warrents	1,945,000	1,945,000
Warrant Issue 2014-PNC2 Warrants	1,155,000	1,155,000
Warrant Issue 2010-A G.O. Warrants	7,317,500	7,317,500
<b>TOTAL DEBT SERVICE PRINCIPAL</b>	<b>12,885,075</b>	<b>12,885,075</b>
<b>DEBT SERVICE INTERESTS</b>		
Debt Service Interest	1,030	1,030
Debt Service Phillips Lighting Lease Interest	83,592	83,592
Debt Service Series 2012-CTB Warrant Interest	23,734	23,734
Debt Service Series 2012-RB Interest	153,017	153,017
Debt Service Series 2014-PNC3 Interest	5,968	5,968
Warrant Issue 2007-B G.O. Warrants	-	-
Warrant Issue 2010 Recovery Fund	1,344,395	1,344,395
Warrant Issue 2014-B Warrents	1,927,719	1,927,719
Warrant Issue 2014-PNC2 Warrants	13,283	13,283
Warrant Issue 2016 Equip & Public imp Warrants	180,904	180,904

## FY 2018 COUNCIL'S RECOMMENDED BUDGET CHANGES

DEPARTMENTS	FY2018 MAYOR'S PROPOSED BUDGET	FY2018 COUNCIL'S RECOMMENDED BUDGET CHANGES
Warrant Issue 2010-A GO Warrents	-	-
<b>TOTAL DEBT SERVICE INTERESTS</b>	<b>3,733,642</b>	<b>3,733,642</b>
<b>DEBT SERVICE FEES</b>		
Warrant Issue 2006-C G.O. Warrants	-	-
Warrant Issue 2007-B G.O. Warrants	-	-
Warrant Issue 2010 Recovery Fund	1,075	1,075
Warrant Issue 2014-B Warrents	1,613	1,613
Warrant Issue Fees Paid 2010-A GO Warrents	-	-
<b>TOTAL DEBT SERVICE FEES</b>	<b>2,688</b>	<b>2,688</b>
<b>TOTAL DEBT SERVICE</b>	<b>16,621,405</b>	<b>16,621,405</b>
<b>TOTAL NON DEPARTMENTAL, CONTRACTUAL, BOARDS &amp; AGENCIES AND REDEVELOPMENT/INFRASTRUCTURE INCENTIVES APPROPRIATIONS</b>	<b>70,103,949</b>	<b>72,289,833</b>
<b>TOTAL APPROPRIATIONS</b>	<b>428,000,000</b>	<b>428,000,000</b>