

**Jefferson County Commission**  
**BMO FY2012 ADOPTED EXPENDITURE BUDGETS**

Org. No.	Organization Name	Adopted Budget FY2011	Departments FY2012 Adopted Budgets				
			Dollar Comparisons		Components of FY2012 Adopted Budgets		
			Adopted Dept FY2012	Change from FY2011 Adopted Budget	Salary	Operating	Capital Equipment
1001	Commissioner, District 1	360,000	343,505	(16,495)	331,505	12,000	
1002	Commissioner, District 2	360,000	328,193	(31,807)	316,193	12,000	
1003	Commissioner, District 3	360,000	318,908	(41,092)	306,908	12,000	
1004	Commissioner, District 4	360,000	314,637	(45,363)	302,637	12,000	
1005	Commissioner, District 5	360,000	316,617	(43,383)	304,617	12,000	
1006	Commission Support	843,102	621,353	(221,749)	75,230	546,123	
1007	County Manager		566,039	566,039	528,089	37,950	
6200	Probate Court	3,983,230	3,133,902	(849,328)	2,425,270	708,632	
6200	Probate Election & Commitment	667,000	886,000	219,000		886,000	
				0			
6301	Family Court	7,895,430	6,631,079	(1,264,351)	5,545,540	1,085,539	
4200	Youth Detention	4,211,933	3,797,528	(414,405)	3,522,771	274,757	
				0			
6400	State Courts	2,741,559	3,014,962	273,403	1,824,578	1,190,384	
				0			
6500	District Attorney - Birmingham	4,742,746	4,427,025	(315,721)	4,353,735	73,290	
6600	District Attorney - Bessemer	2,637,730	2,263,571	(374,159)	2,168,471	95,100	
				0			
6700	Law Library	200,109	193,121	(6,988)	191,263	1,858	
				0			
6800	Finance/Administration	7,065,823	3,545,055	(3,520,768)	1,550,105	1,994,950	
6900	Finance - Purchasing & PACA	1,594,181	894,486	(699,695)	790,686	103,800	
				0			
2800	BMO/Payroll	822,181	629,728	(192,453)	606,927	22,801	
				0			
6000	Human Resources	3,204,430	2,105,316	(1,099,114)	1,545,281	335,035	225,000
				0			
1100	Revenue	10,460,556	8,435,971	(2,024,585)	7,425,816	1,010,155	
				0			
1200	County Attorney	2,318,827	1,484,169	(834,658)	1,165,349	318,820	
				0			
1300	Board of Equalization - Bham.	4,247,509	4,093,113	(154,396)	3,635,998	457,115	
1301	Board of Equalization - Bess.	488,684	507,462	18,778	403,969	103,493	
				0			
1400	Tax Assessor - Birmingham County	880,983	307,368	(573,615)	286,988	20,380	

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1401	Tax Assessor - Birmingham State	2,902,320	3,211,142	308,822	2,552,162	658,980	
1410	Tax Assessor - Bessemer County	461,426	257,520	(203,906)	252,555	4,965	
1411	Tax Assessor - Bessemer State	1,248,908	1,472,342	223,434	1,286,078	186,264	
				0			
				0			
1501	Tax Collector - Birmingham	1,878,103	1,291,052	(587,051)	1,109,207	173,845	8,000
1502	Tax Collector - Bessemer	678,755	579,991	(98,764)	543,406	36,585	
1503	Tax Collector - Center Point	88,458	37,032	(51,426)	36,522	510	
1504	Tax Collector - Homewood	97,822	103,582	5,760	103,252	330	
1505	Tax Collector - Forestdale	98,641	99,273	632	98,543	730	
1506	Tax Collector - Gardendale	117,148	114,683	(2,465)	114,283	400	
				0			
1600	Treasurer	696,618	599,440	(97,178)	566,136	33,304	
				0			
1700	Personnel Board	10,162,771	9,838,306	(324,465)	5,691,298	4,110,008	37,000
				0			
2020	Workforce Development	4,424,800	2,820,946	(1,603,854)	1,245,679	1,575,267	
				0			
2000	Community Dev. (General Fund)	850,324	0	(850,324)			
				0			
2100	Land Development	6,662,200	1,602,320	(5,059,880)	1,464,640	137,680	
				0			
2200	Information Technology	9,037,523	6,585,135	(2,452,388)	3,480,727	3,104,408	
2230	IT-Communication	1,509,262	1,268,325	(240,937)	361,305	907,020	
				0			
2301	General Services - E911	2,739,512	3,385,290	645,778	1,470,000	1,915,290	
2401	General Services	29,305,638	19,622,424	(9,683,214)	5,927,168	13,373,795	321,461
2402	General Services - Printing	796,398	410,670	(385,728)		410,670	
2403	General Services - Elections	1,475,161	3,627,859	2,152,698	1,770,483	1,857,376	
				0			
2500	Board of Registrars	1,127,331	927,756	(199,575)	752,556	175,200	
				0			
3000	Cooperative Extension	115,250	102,900	(12,350)		102,900	
				0			
3200	Office of Sr. Citizens Services	12,496,292	4,087,005	(8,409,287)	756,117	3,330,888	

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				0				
4100	Sheriff	53,835,283	43,000,000	(10,835,283)	40,861,056	2,138,944		
				0				
				0				
4300	Coroner / Medical Examiner	2,834,143	2,844,455	10,312	1,395,594	1,307,861	141,000	
4400	Inspection Services	0	2,016,602	2,016,602	1,922,767	93,835		
2600	Roads - Fleet Management	9,627,693	3,348,543	(6,279,150)	2,092,089	1,256,454		
5100	Highway - Administration	851,450	730,744	(120,706)	641,398	89,346		
5200	Highway - Design	368,045	263,049	(104,996)		253,049	10,000	
5300	Highway - Right of Way	987,008	894,338	(92,670)	560,368	333,970		
5400	Highway - Engineering & Const.	2,781,478	2,027,982	(753,496)	2,027,982			
5450	Highway - Bridge Maint Const	2,936,035	0	(2,936,035)				
5500	Highway - Maint. / Bessemer	13,699,321	6,447,877	(7,251,444)	3,657,909	2,789,968		
5600	Highway - Maint. / Ketona	10,628,318	5,991,604	(4,636,714)	3,197,264	2,794,340		
5700	Highway - Traffic Engineering	3,912,168	2,388,770	(1,523,398)	1,645,880	742,890		
3101	Fuel & Fleet Charges		4,703,882	4,703,882		4,703,882		
3101	T.A.S.C. Program	2,000,000	0	(2,000,000)		-		
3101	Non-Departmental (Fund 01)	15,878,362	17,344,487	1,466,125	833,776	16,510,711		
3101	Road Tax Distribution	7,500,000	7,500,000	0		7,500,000		
3101	Shares Tax	7,000,000	7,000,000	0		7,000,000		
3101	Indirect Cost	27,595,776	0	(27,595,776)	-			
3131	Delegation Office	66,435	69,854	3,419	69,854			
3135	Barber Commission	109,019	31,885	(77,134)	31,885			
7501	Landfill	10,000	0	(10,000)		-		
<b>Total General Fund</b>		<b>312,397,208</b>	<b>217,808,173</b>	<b>(94,589,035)</b>	<b>128,127,865</b>	<b>88,937,847</b>	<b>742,461</b>	<b>0</b>

*Special Revenue Funds*

**School Warrant Fund (11)**

6801	Finance/Administration	77,174,000	78,916,332	1,742,332		78,916,332		
<b>Total School Warrant Fund</b>		<b>77,174,000</b>	<b>78,916,332</b>	<b>1,742,332</b>	<b>-</b>	<b>78,916,332</b>	<b>-</b>	<b>-</b>

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<b>Community Development (17)</b>								
2000	Community Development	2,860,821	2,263,300	(597,521)	764,412	1,498,888		
3101	Non-Departmental		0					
<b>Total Community Development Fund</b>		2,860,821	2,263,300	(597,521)	764,412	1,498,888	0	0
<b>Total Special Revenue Funds</b>		80,034,821	81,179,632	1,144,811	764,412	80,415,220	0	0
<b>Capital Projects Fund (21)</b>								
1300	Board of Equalization - Bham.	1,947,000	1,292,655	(654,345)			1,292,655	
1401	Tax Assessor - Birmingham State	1,771,948	0	(1,771,948)			-	
1411	Tax Assessor - Bessemer State	750,000	750,000	0			750,000	
2810/6000	Payroll / Human Resources	2,000,000	0	(2,000,000)				
2401	General Services	8,545,658	6,314,981	(2,230,677)			6,314,981	
<b>Total Capital Projects Fund</b>		15,014,606	8,357,636	(6,656,970)	0	0	8,357,636	0
<b>Capital Road Improvements Fund (22)</b>								
5100	Roads & Transportation	7,198,821	6,225,573	(973,248)			6,225,573	
<b>Total Road Improvements Fund</b>		7,198,821	6,225,573	(973,248)	-	-	6,225,573	-
<b>Public Building Authority Fund (30)</b>								
2401/6801	General Services / Finance	5,351,000	17,879,580	12,528,580		17,879,580		
<b>Total Public Building Authority Fund</b>		5,351,000	17,879,580	12,528,580	-	17,879,580	-	-
<b>TOTAL CAPITAL FUNDS</b>		27,564,427	32,462,789	4,898,362	-	17,879,580	14,583,209	-
<i>Enterprise Funds</i>								
<b>Cooper Green Hospital Fund (12/31)</b>								
8500	Cooper Green Hospital	89,168,957	89,083,343	(85,614)	40,892,187	48,191,156		
3101	Non-departmental	0	0					
<b>Total Cooper Green Hospital Fund</b>		89,168,957	89,083,343	(85,614)	40,892,187	48,191,156	-	-

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<b>Jefferson Rehabilitation &amp; Health Center Fund (32)</b>								
2700	Central Laundry	525,631	480,020	(45,611)	425,947	54,073		
8300	Jeff. Rehab. & Health Center	10,474,369	13,411,681	2,937,312	8,136,746	5,274,935		
3101	Non-departmental		0	0	-	-	-	-
<b>Total Jeff. Rehab. &amp; Health Ctr. Fund</b>		11,000,000	13,891,701	2,891,701	8,562,693	5,329,008	-	-
<b>Landfill Fund (33)</b>								
7501	Landfill	0	60,000	60,000		60,000		
3101	Non-departmental		0					
<b>Total Landfill Fund</b>		0	60,000	60,000	0	60,000	0	0
<b>Sanitary Fund (34)</b>								
6805	Finance - Sewer Services	7,205,599	6,694,077	(511,522)	807,852	5,886,225		-
7100	Sanitation Administration	12,173,049	17,041,808	4,868,759	3,379,655	13,598,153	64,000	-
7200	Sanitation - Eng. & Const.	9,935,555	9,940,166	4,611	7,331,321	1,286,145	1,322,700	-
7300	Sanitation - WWT Plants	29,420,228	28,079,082	(1,341,146)	13,092,075	13,613,507	1,373,500	-
7400	Sanitation - Barton Lab	2,573,159	2,155,167	(417,992)	1,415,417	678,750	61,000	-
3101	Non-departmental	0	0	0				
7319	Capital	19,716,124	32,600,000	12,883,876			32,600,000	
7100	Debt Service	183,928,078	81,396,813	(102,531,265)		81,396,813		
<b>Total Sanitary Fund</b>		264,951,792	177,907,113	(87,044,679)	26,026,320	116,459,593	35,421,200	-
<b>TOTAL ENTERPRISE FUNDS</b>		365,120,749	280,942,157	(84,178,592)	75,481,200	170,039,757	35,421,200	-
<b>Trust and Agency Funds</b>								
<b>Community Development Home Program ( 62)</b>								
2030	Community Dev. Home Program	1,129,858	1,076,423	(53,435)	182,948	893,475		
3101	Non-departmental							
<b>Total Home Program</b>		1,129,858	1,076,423	(53,435)	182,948	893,475	0	0

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<b>Emergency Management Fund (63)</b>								
4500	Emergency Management Agency	1,342,298	1,200,922	(141,376)	752,331	448,591	-	-
3101	Non-departmental							
<b>Total EMA Fund</b>		1,342,298	1,200,922	(141,376)	752,331	448,591	0	0
<b>Pension Fund (71)</b>								
1800	Pension Board	664,501	661,179	(3,322)	659,554	1,625	-	-
3101	Non-departmental		0					
<b>Total Pension Board Fund</b>		664,501	661,179	(3,322)	659,554	1,625	0	0
<b>TOTAL TRUST AND AGENCY FUNDS</b>		3,136,657	2,938,524	(198,133)	1,594,833	1,343,691	-	-
<b>Debt Service Fund (15/95)</b>								
3101	Debt Service	29,162,940	23,207,426	(5,955,514)		23,207,426		
<b>Total Debt Service Fund</b>		29,162,940	23,207,426	(5,955,514)	-	23,207,426	-	-
<b>GRAND TOTAL ALL FUNDS</b>		817,416,802	638,538,701	(178,878,101)	205,968,310	381,823,521	50,746,870	-

**JEFFERSON COUNTY COMMISSION  
REVENUE COMPARISONS  
FY2011-FY2012**

<u>Source</u>	<b>FY2011 ADOPTED BUDGET</b>	<b>FY 2012 ADOPTED BUDGET</b>	<b>VARIANCE</b>
<b><u>TAXES AND PENALTIES</u></b>			
General Property Taxes	113,195,380	111,192,004	(2,003,376)
General Sales Taxes	67,791,590	70,014,176	2,222,586
Education Sales Tax	77,174,000	78,778,332	1,604,332
Other Taxes	9,433,952	8,739,277	(694,675)
<b>Subtotal Taxes and Penalties</b>	<b>267,594,922</b>	<b>268,723,789</b>	<b>1,128,867</b>
<b><u>LICENSES AND PERMITS</u></b>			
Occupational Taxes	64,337,475	-	(64,337,475)
Business Licenses	8,950,361	6,000,000	(2,950,361)
Licenses and Permits	1,545,389	1,765,757	220,368
<b>Subtotal Licenses and Permits</b>	<b>74,833,225</b>	<b>7,765,757</b>	<b>(67,067,468)</b>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>			
Federal, State Local Grants	21,147,370	9,362,172	(11,785,198)
Other State revenues	18,930,630	22,361,140	3,430,510
Other Misc(Personnel Bd, stormwater fees, etc.)	10,748,593	12,066,557	1,317,964
<b>Subtotal Intergovernmental Revenues</b>	<b>50,826,593</b>	<b>43,789,869</b>	<b>(7,036,724)</b>
<b><u>CHARGES FOR SERVICES</u></b>			
General Government	24,571,575	21,593,613	(2,977,962)
Courts and Public Safety	5,921,354	5,974,827	53,473
Environmental Services	157,521,000	155,185,000	(2,336,000)
Health and Public Welfare	58,210,259	53,967,039	(4,243,220)
<b>Subtotal Charges for Services</b>	<b>246,224,188</b>	<b>236,720,479</b>	<b>(9,503,709)</b>
<b><u>MISCELLANEOUS REVENUES</u></b>			
Interest Earnings	3,000,000	950,500	(2,049,500)
Other Miscellaneous Items	67,000,647	10,993,003	(56,007,644)
<b>Subtotal Miscellaneous Revenues</b>	<b>70,000,647</b>	<b>11,943,503</b>	<b>(58,057,144)</b>
<b>TOTAL - ALL FUNDS</b>	<b>709,479,575</b>	<b>568,943,397</b>	<b>(140,536,178)</b>