

INTRODUCED 9/10/26

ADOPTED AS
AMENDED 9/24/26

ORDINANCE NO. 26-830

**BUDGET ORDINANCE
CITY OF HUNTSVILLE, ALABAMA
FISCAL YEAR BEGINNING OCTOBER 1, 2026**

BE IT ORDAINED by the City Council of the City of Huntsville, Alabama, The Budget of the City of Huntsville, Alabama, for the fiscal year 2026-2027, is hereby adopted, as follows:

- A. The budgets for the various funds of the City are attached hereto as Exhibit "A" and made a part hereof by reference.
- B. The agency appropriations listings are attached hereto as Exhibit "B" and made a part hereof by reference.
- C. The authorized strength of each department of the City is hereby determined to be that shown on Exhibit "C" attached hereto and made a part hereof by reference.
- D. That, as an additional benefit to all eligible employees, a longevity banquet in fiscal year 2026-2027, for all regular, full-time employees who, between January 1 and December 31 of the year in which such banquet is scheduled, have been employed by the City for exactly 25, 30, 35, 40, 45 or 50 years, is hereby authorized.
- E. That in accordance with generally accepted accounting principles (GAAP), encumbrances outstanding as of September 30th shall lapse, and require re-appropriation in the next fiscal year.
- F. That it is hereby, the stated policy and goal of the City of Huntsville to maintain at all times a General Fund undesignated fund balance, determined according to generally accepted accounting principles, of at least 11.5% of the General Fund operating revenue budget, exclusive of grants.
- G. That, unless otherwise required by State law or by resolution or ordinance duly adopted by the City Council, the Finance Director is hereby authorized to authorize and make payment of an expenditure/expense provided that the expenditure/expense is from an appropriation within a budget duly adopted by the City Council as provided for herein or as subsequently amended and in accordance with proper accounting, policies and internal controls. Furthermore, the Finance Director is hereby directed to present a report of expenditures paid to the City Council Finance Committee chairman, who shall submit same for approval by the City Council at its regularly scheduled meetings.

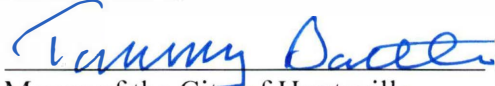
- H. That the Finance Director is hereby authorized, without further action by the City Council, to make budget amendments to the expenditure accounts in the General Fund Revolving Revenue Fund, but only in an amount that does not exceed the revenue received in the fund in each of the revenue accounts that are associated with such expenditure accounts.
- I. That the Finance Director is hereby authorized, without further action by the City Council to set managerial budgets for other funds not listed in this ordinance. That the managerial budgets will be included in the proposed budget document. That those funds will be operated through these managerial budgets in accordance with current policy and procedures and presented appropriately in interim reports. Any changes to these budgets will be reviewed and approved by the Finance Committee. The City Council will be notified of changes approved promptly.
- J. That the Finance Director is hereby authorized, without further action by the City Council, to make budget amendments to appropriate revenue and expenditure accounts for donations, debt issuance and grants in total amount as they are accepted, adopted or approved by the City Council at a regular City Council meeting.
- K. That the Finance Director is hereby authorized, without further action by the City Council, upon approval of the Mayor, to make budget amendments between personnel, operational and capital accounts within a single department of any (one) single fund.
- L. That the Finance Director is hereby authorized, without further action by the City Council, to make budget amendments to authorized strength as personnel actions are accepted, adopted or approved by the City Council at a regular City Council meeting.
- M. That 30% of Simplified Sellers Use Tax Revenues received in excess of \$25,865,000.00 shall be distributed to the 1990 School Support Fund for Huntsville City Schools, with said excess funds to be used by Huntsville City Schools. Furthermore, the Finance Director shall be authorized, without further action of the City Council, to make budget amendments to appropriate accounts for proper accounting and timely distribution of the amounts approved herein.
- N. Twelve (12) of the full-time positions listed for the Police Department in Exhibit C shall be authorized effective July 1, 2027, and Five (5) of the full-time positions listed in Exhibit C for the Fire & Rescue Department shall be authorized effective July 1, 2027.

ORDINANCE NO. 26-830 (Cont'd)

ADOPTED this the 24th day of September 2026.


President of the City Council of
the City of Huntsville, Alabama

APPROVED this the 24th day of September 2026.


Mayor of the City of Huntsville,
Alabama

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Revenues and Expenses/Expenditures - Exhibit A
General Fund

REVENUE SOURCE	Proposed FY 2027 \$
SALES TAX	144,930,000
USE TAX	32,000,000
SIMPLIFIED SELLERS USE TAX (SSUT)	25,865,000
PILOT REVENUE	32,778,594
PROPERTY TAXES	40,836,846
LICENSE FEES	31,160,000
PERMIT FEES	7,779,000
ALL OTHER REVENUE	<u>45,244,400</u>
Total Revenue	360,593,840

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Revenues and Expenses/Expenditures - Exhibit A
General Fund

Departments	Personnel	Operations	Capital	Total
	\$	\$	\$	\$
ADMINISTRATION	3,818,846	308,563	-	4,127,409
ANIMAL SERVICES	3,485,677	766,100	-	4,251,777
CEMETERY	1,558,357	346,717	-	1,905,074
CITY CLERK	1,049,902	529,250	56,000	1,635,152
CITY COUNCIL	559,647	62,300	-	621,947
CODE ENFORCEMENT	2,059,494	192,202	-	2,251,696
ENGINEERING	4,505,067	132,736	-	4,637,803
FINANCE	6,775,085	599,000	-	7,374,085
FIRE & RESCUE	65,844,643	4,721,137	915,000	71,480,780
FLEET SERVICES	5,394,338	6,130,386	110,000	11,634,724
GENERAL OPERATIONS	3,144,215	3,806,404	-	6,950,619
GENERAL SERVICES	6,798,372	15,099,897	-	21,898,269
HUMAN RESOURCES	2,164,595	2,769,600	-	4,934,195
INSPECTION	4,336,474	104,873	-	4,441,347
ITS	5,475,687	10,150,891	50,000	15,676,578
LANDSCAPE MANAGEMENT	15,933,253	6,751,980	120,750	22,805,983
LEGAL	3,193,970	2,365,000	-	5,558,970
MUNICIPAL COURT	5,300,173	894,317	30,000	6,224,490
NATURAL RESOURCES	1,188,099	61,522	85,000	1,334,621
PARKING	2,637,437	1,262,033	389,000	4,288,470
PARKS & RECREATION	13,812,263	976,284	-	14,788,547
PLANNING	5,456,132	867,450	20,000	6,343,582
POLICE	81,887,835	6,524,798	396,000	88,808,633
PUBLIC WORKS	13,960,578	1,569,251	22,500	15,552,329
TRAFFIC ENGINEERING	4,630,238	737,565	31,500	5,399,303
Total	264,970,376	67,730,256	2,225,750	334,926,382

Departments	Appropriations	Intergovernmental	Transfers	Total
GENERAL EXPENSES	2,123,543	12,665,000	10,878,915	25,667,458

Grand Total Expenditures 360,593,840

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Revenues and Expenses/Expenditures - Exhibit A
Other Funds

	Revenues	Expenditures
Liquor and Lodgings Taxes		
Liquor and Lodgings Taxes	23,769,000	
Agency Appropriations and Intergovernmental Contracts		17,015,229
Debt Service		5,826,302
 Water Pollution Control Fund		
Charges for Services	58,432,200	
Other Revenues	2,062,200	
Personnel		16,303,948
Operating		11,018,510
Capital		19,373,823
Debt Service		8,154,499
 Sanitation		
Charges for Services	22,656,000	
Other Revenues	100,000	
Personnel		11,600,798
Operating		9,937,469

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Agency Appropriations - Exhibit B

	Proposed FY 2027
GENERAL FUND AGENCY APPROPRIATIONS	\$
100 BLACK MEN OF GREATER HUNTSVILLE, INC.	10,000
ABILITY PLUS	40,000
BIG BROTHERS BIG SISTERS OF THE TENNESSEE VALLEY	25,000
BOYS & GIRLS CLUBS OF NORTH ALABAMA, INC.	150,000
CARING LINK	20,000
CATHOLIC CENTER OF CONCERN (DIOCESE OF BIRMINGHAM AL)	50,000
CHRISTMAS CHARITIES YEAR ROUND	20,000
COMMUNITY ACTION AGENCY PARTNERSHIP	75,000
COMMUNITY FREE DENTAL CLINIC	100,000
DOWNTOWN HUNTSVILLE, INC.	90,000
ENABLE MADISON COUNTY (CASA)	20,000
FAMILY SERVICES, INC. (LIFT HOUSING, INC.)	10,000
FIRST STOP, INC.	170,000
FREE 2 TEACH	20,000
GIRLS INC. OF HUNTSVILLE	25,000
GRANDPARENTS AS PARENTS	25,000
HATCH HSV, INC.	40,000
HEALS, INC.	35,000
HUNTSVILLE COMMUNITY WATCH	23,543
HUNTSVILLE HOSPITAL FOUNDATION	25,000
HUNTSVILLE LEARNING CENTER	40,000
HUNTSVILLE-MADISON COUNTY SENIOR CENTER, INC.	450,000
IDEFY	10,000
INVEST NORTHWEST CORPORATION	35,000
LAND TRUST OF NORTH ALABAMA, INC.	125,000
LEGAL SERVICES OF ALABAMA	50,000
MADISON COUNTY 310 BOARD	40,000
NATIONAL CHILDREN'S ADVOCACY CENTER	50,000
NATIONAL COALITION OF 100 BLACK WOMEN	10,000
NEIGHBORHOOD NURSING - UAH	50,000
NEW FUTURES, INC.	40,000
NORTH ALABAMA HOMEBUILDERS ACADEMY	200,000
NORTH ALABAMA INTERNATIONAL TRADE ASSOCIATION	35,000
NOT ONE MORE ALABAMA	10,000

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Agency Appropriations - Exhibit B

	Proposed FY 2027
GENERAL FUND AGENCY APPROPRIATIONS (CONTINUED)	\$
PARKINSON'S DYNAMICS	25,000
PARTNERSHIP FOR DRUG FREE COMMUNITY, INC.	50,000
SECOND MILE DEVELOPMENT, INC.	35,000
SHOWERUP	5,000
SINGING RIVER TRAIL - LAUNCH 2035	50,000
SOUTH HUNTSVILLE BUSINESS ASSOCIATION (MAIN STREET)	35,000
UNITED WAY	50,000
VILLAGE OF PROMISE, INC.	60,000
WELLSTONE BEHAVIORAL HEALTH	925,000
YMCA OF METROPOLITAN HUNTSVILLE (H'VILLE CHILD CARE CTR)	45,000
	3,398,543
 GENERAL FUND INTERGOVERNMENTAL AND CONTRACTS	 \$
CHAMBER OF COMMERCE OF HUNTSVILLE/MADISON CO.	300,000
FOOD BANK OF NORTH ALABAMA, INC.	50,000
HUNTSVILLE CITY SCHOOLS, BOARD OF EDUCATION	55,000
HUNTSVILLE HOSPITAL	150,000
HUNTSVILLE PUBLIC LIBRARY	6,007,000
INDUSTRIAL DEVELOPMENT BOARD OF THE CITY OF HUNTSVILLE	100,000
MADISON COUNTY COMM (NEAVES-DAVIS CENTER FOR CHILDREN)	873,000
MADISON COUNTY COMM (JAIL OPERATIONS)	2,100,000
MADISON COUNTY HEALTH DEPARTMENT	1,335,000
NASA/MARSHALL SPACE FLIGHT CENTER RETIREES ASSOC	50,000
WELLSTONE BEHAVIORAL HEALTH CAPITAL	200,000
WELLSTONE BEHAVIORAL HEALTH JAIL DIVERSION PROGRAM	50,000
WELLSTONE BEHAVIORAL HEALTH STAFFING CO-RESPONDER	120,000
	11,390,000

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Agency Appropriations - Exhibit B

	Proposed FY 2027 \$
LODGING AND LIQUOR TAX FUND APPROPRIATIONS AND CONTRACTS	
ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE)	575,000
ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE) @ SANDRA MOON	60,000
ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE) CAPITAL	350,000
ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE) STAFFING	172,738
BURRITT MUSEUM (93-21)	635,000
EARLYWORKS MUSEUMS	760,000
FANTASY PLAYHOUSE	200,000
HISTORIC HUNTSVILLE FOUNDATION	30,000
HUNTSVILLE BALLET ASSOCIATION	50,000
HUNTSVILLE BOTANICAL GARDENS, INC. (93-21)	560,000
HUNTSVILLE CONVENTION & VISITORS BUREAU (12-365)	4,007,750
HUNTSVILLE MUSEUM OF ART (93-21)	1,450,000
HUNTSVILLE SPORTS COMMISSION (12-365)	635,375
HUNTSVILLE SYMPHONY ORCHESTRA ASSOCIATION	195,000
HUNTSVILLE TENNIS CENTER BOARD OF CONTROL (93-21)	250,000
LAND TRUST OF NORTH ALABAMA, INC. FACILITIES PROJECT (10-YR)	200,000
ORION AMPHITHEATER (17-456)	1,105,900
U.S. SPACE & ROCKET CENTER FOUNDATION (93-21)	325,000
VON BRAUN CENTER - CAPITAL (17-456)	251,591
VON BRAUN CENTER - OPERATING (12-365)	5,131,875
WEEDEN HOUSE MUSEUM (93-21)	70,000
	17,015,229
TOTAL SPECIAL APPROPRIATIONS	31,803,772

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2026
Authorized Strength - Exhibit C

<u>Department</u>	Proposed for FY27		
	FT	PT	Total
Administration	24	21	45
Animal Services	42	4	46
Cemetery	18	1	19
City Clerk	12	1	13
City Council	8	1	9
Community Development	44	4	48
Emergency Management Agency	9	1	10
Engineering	43	5	48
Finance	56	2	58
Fire & Rescue	537	7	544
Fleet Services	59	1	60
General Services	64	10	74
Human Resources	18	2	20
Information Tech Services (ITS)	51	2	53
Inspection	38	3	41
Landscape Management	197	3	200
Legal	20	1	21
Municipal Court	51	4	55
Natural Resources	10	3	13
Parking	27	42	69
Parks & Recreation	157	163	320
Planning	45	5	50
Police	713	170	883
Public Transit	87	54	141
Public Works (Includes Sanitation)	313	1	314
Traffic Engineering	45	3	48
Water Pollution Control	174	3	177
Grand Total	2862	517	3379