



Huntsville, Alabama

305 Fountain Circle
Huntsville, AL 35801

Cover Memo

Meeting Type: City Council Regular Meeting **Meeting Date:** 9/11/2025

File ID: TMP-5921

Department: Administration

Subject:

Type of Action: Introduction

Introduction of an Ordinance to adopt the City of Huntsville annual budget for fiscal year 2026 beginning October 1, 2025.

Ordinance No.

Finance Information:

Account Number: Various account numbers.

City Cost Amount: \$ Various amounts.

Total Cost: \$ Various amounts.

Special Circumstances:

Grant Funded: \$ N/A

Grant Title - CFDA or granting Agency: N/A

Resolution #: N/A

Location: (list below)

Address: N/A

District: District 1 ☐ District 2 ☐ District 3 ☐ District 4 ☐ District 5 ☐

Additional Comments:

ORDINANCE NO. 25-____

**BUDGET ORDINANCE
CITY OF HUNTSVILLE, ALABAMA
FISCAL YEAR BEGINNING OCTOBER 1, 2025**

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 2025-2026, 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 2025-2026, 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.

ORDINANCE 25-____

- 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.

ADOPTED this the 11th day of September, 2025.

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

APPROVED this the 11th day of September, 2025.

Mayor of the City of Huntsville,
Alabama

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2025
Revenues and Expenses/Expenditures - Exhibit A
General Fund

REVENUE SOURCE	Proposed FY 2026 \$
SALES TAX	138,380,000
USE TAX	28,630,000
SIMPLIFIED SELLERS USE TAX (SSUT)	20,750,000
PILOT REVENUE	34,892,106
PROPERTY TAXES	35,535,573
LICENSE FEES	30,150,000
PERMIT FEES	7,429,000
ALL OTHER REVENUE	<u>40,102,000</u>
Total Revenue	335,868,679

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2025
Revenues and Expenses/Expenditures - Exhibit A
General Fund

Departments	Personnel	Operations	Capital	Total
	\$	\$	\$	\$
ADMINISTRATION	3,279,680	305,763	-	3,585,443
ANIMAL SERVICES	3,169,268	749,222	-	3,918,490
CEMETERY	1,477,803	365,197	-	1,843,000
CITY CLERK	1,006,308	1,234,220	-	2,240,528
CITY COUNCIL	521,910	136,000	-	657,910
CODE ENFORCEMENT	2,007,609	183,706	-	2,191,315
ENGINEERING	3,969,148	135,236	-	4,104,384
FINANCE	6,432,617	599,000	-	7,031,617
FIRE & RESCUE	60,174,685	3,862,331	1,519,000	65,556,016
FLEET SERVICES	5,090,172	5,200,319	104,000	10,394,491
GENERAL OPERATIONS	2,225,000	3,761,404	-	5,986,404
GENERAL SERVICES	6,294,796	13,672,867	-	19,967,663
HUMAN RESOURCES	2,095,752	2,623,325	-	4,719,077
INSPECTION	4,086,260	130,873	-	4,217,133
ITS	5,300,037	10,012,548	4,284,782	19,597,367
LANDSCAPE MANAGEMENT	15,255,456	6,510,490	115,000	21,880,946
LEGAL	3,177,474	2,355,000	-	5,532,474
MUNICIPAL COURT	4,980,176	904,317	20,000	5,904,493
NATURAL RESOURCES	1,132,017	56,522	85,000	1,273,539
PARKING	2,266,802	1,199,133	223,000	3,688,935
PARKS & RECREATION	12,746,271	897,600	-	13,643,871
PLANNING	4,997,339	797,450	20,000	5,814,789
POLICE	71,307,061	5,491,715	3,782,669	80,581,445
PUBLIC WORKS	13,163,851	1,578,551	22,500	14,764,902
TRAFFIC ENGINEERING	4,382,717	662,665	31,500	5,076,882
Total	240,540,209	63,425,455	10,207,451	314,173,115

Departments	Appropriations	Intergovernmental	Transfers	Total
GENERAL EXPENSES	3,362,411	12,255,023	13,932,554	29,549,988

Grand Total Expenditures 343,723,103

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2025
Revenues and Expenses/Expenditures - Exhibit A
Other Funds

	Revenues	Expenditures
Liquor and Lodgings Taxes		
Liquor and Lodgings Taxes	23,489,740	
Agency Appropriations and Intergovernmental Contracts		14,800,015
Debt Service		5,813,481
 Water Pollution Control Fund		
Charges for Services	53,103,100	
Other Revenues	2,312,000	
Personnel		13,295,329
Operating		10,748,510
Capital		18,999,631
Debt Service		9,279,798
 Sanitation		
Charges for Services	20,138,000	
Personnel		11,004,988
Operating		9,631,469

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2025
Agency Appropriations - Exhibit B

	Proposed FY 2026
GENERAL FUND AGENCY APPROPRIATIONS	\$
100 BLACK MEN OF GREATER HUNTSVILLE, INC.	10,000
ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE)	550,000
BIG BROTHERS BIG SISTERS OF THE TENNESSEE VALLEY	20,000
BOYS & GIRLS CLUBS OF NORTH ALABAMA, INC.	150,000
CHRISTMAS CHARITIES YEAR ROUND	15,000
COMMUNITY ACTION AGENCY PARTNERSHIP	100,000
COMMUNITY FREE DENTAL CLINIC	100,000
DOWNTOWN HUNTSVILLE, INC.	90,000
FAMILY SERVICES, INC. (LIFT HOUSING, INC.)	10,000
FIRST STOP, INC.	171,345
FOOD BANK OF NORTH ALABAMA, INC.	50,000
GIRLS INC. OF HUNTSVILLE	25,000
GLOBAL TIES ALABAMA	25,000
HATCH HSV, INC.	50,000
HEALS, INC.	35,000
HISTORIC HUNTSVILLE FOUNDATION	30,000
HUNTSVILLE BALLET ASSOCIATION	40,000
HUNTSVILLE COMMUNITY WATCH	20,328
HUNTSVILLE HOSPITAL FOUNDATION	20,000
HUNTSVILLE SYMPHONY ORCHESTRA ASSOCIATION	191,000
HUNTSVILLE-MADISON COUNTY SENIOR CENTER, INC.	440,000
INVEST NORTHWEST CORPORATION	50,000
LAND TRUST OF NORTH ALABAMA, INC.	125,000
LEGACY CENTER, THE	60,000
LEGAL SERVICES OF ALABAMA	46,000
MADISON COUNTY 310 BOARD	40,000
NATIONAL CHILDREN'S ADVOCACY CENTER	50,000
NATIONAL COALITION OF 100 BLACK WOMEN	10,000
NEW FUTURES, INC.	40,000
NORTH ALABAMA HOMEBUILDERS ACADEMY	200,000
NORTH ALABAMA INTERNATIONAL TRADE ASSOCIATION	35,000
PARTNERSHIP FOR DRUG FREE COMMUNITY, INC.	91,000
SECOND MILE DEVELOPMENT, INC.	35,000
SINGING RIVER TRAIL - LAUNCH 2035	50,000
SOUTH HUNTSVILLE BUSINESS ASSOCIATION (MAIN STREET)	50,000
UNITED WAY	50,000
VILLAGE OF PROMISE, INC.	50,000
WELLSTONE BEHAVIORAL HEALTH	900,000
YMCA OF METROPOLITAN HUNTSVILLE (H'VILLE CHILD CARE CTR)	45,000
	4,069,673

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2025
Agency Appropriations - Exhibit B

**Proposed
FY 2026**

GENERAL FUND INTERGOVERNMENTAL AND CONTRACTS	\$
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
CHAMBER OF COMMERCE OF HUNTSVILLE/MADISON CO.	300,000
HUNTSVILLE CITY SCHOOLS, BOARD OF EDUCATION	55,000
HUNTSVILLE HOSPITAL	150,000
HUNTSVILLE PUBLIC LIBRARY	5,632,023
INDUSTRIAL DEVELOPMENT BOARD OF THE CITY OF HUNTSVILLE	100,000
MADISON COUNTY COMM (JAIL OPERATIONS)	2,100,000
MADISON COUNTY COMM (NEAVES-DAVIS CENTER FOR CHILDREN)	873,000
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
	11,547,761
LODGING AND LIQUOR TAX FUND APPROPRIATIONS AND CONTRACTS	
BURRITT MUSEUM (93-21)	575,000
EARLYWORKS MUSEUMS	700,000
FANTASY PLAYHOUSE	200,000
HUNTSVILLE BOTANICAL GARDENS, INC. (93-21)	500,000
HUNTSVILLE CONVENTION & VISITORS BUREAU (12-365)	3,932,855
HUNTSVILLE MUSEUM OF ART (93-21)	1,200,000
HUNTSVILLE SPORTS COMMISSION (12-365)	623,501
HUNTSVILLE TENNIS CENTER BOARD OF CONTROL (93-21)	250,000
LAND TRUST OF NORTH ALABAMA, INC. FACILITIES PROJECT (10-YR)	200,000
ORION AMPHITHEATER	1,077,386
U.S. SPACE & ROCKET CENTER FOUNDATION (93-21)	325,000
VON BRAUN CENTER - CAPITAL (17-456)	140,300
VON BRAUN CENTER - OPERATING (12-365)	5,035,973
WEEDEN HOUSE MUSEUM (93-21)	40,000
	14,800,015
TOTAL SPECIAL APPROPRIATIONS	30,417,449

City of Huntsville
Annual Budget for the Fiscal Year Beginning October 1, 2025
Authorized Strength - Exhibit C

<u>Department</u>	Proposed for FY26		
	FT	PT	Total
Administration	23	20	43
Animal Services	42	4	46
Cemetery	17	1	18
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	55	2	57
Fire & Rescue	532	7	539
Fleet Services	58	0	58
General Services	61	10	71
Human Resources	19	2	21
Information Tech Services (ITS)	50	1	51
Inspection	38	3	41
Landscape Management	197	3	200
Legal	25	1	26
Municipal Court	51	4	55
Natural Resources	10	2	12
Parking	27	38	65
Parks & Recreation	153	155	308
Planning	45	5	50
Police	701	169	870
Public Transit	81	58	139
Public Works (Includes Sanitation)	313	1	314
Traffic Engineering	45	3	48
Water Pollution Control	175	3	178
Grand Total	2834	504	3338