

Adopted Annual Budget

Including Capital Improvement Funds

City of Huntsville, Alabama



Fiscal Year 2026
Beginning October 1, 2025

Tommy Battle, Mayor

City of Huntsville, Alabama

Adopted Annual Budget

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AGENCY AND INTERGOVERNMENTAL APPORPRIATIONS

Adopted Annual Budget

The City of Huntsville, Alabama
For the Fiscal Year Beginning October 1, 2025

Elected officials

Thomas “Tommy” Battle, Jr., Mayor
Michelle Watkins, District 1
David Little, District 2
Jennie Robinson, District 3
Bill Kling, Jr., District 4
John Meredith, District 5

City Administration and Departments

John Hamilton, City Administrator	Shane Davis, Urban and Economic Development
John Fischer, Animal Services	Brian Walker, Landscape Management
Tara Sloan, Cemetery	Trey Riley, Legal
Shaundrika Edwards, City Clerk	Randy Barbour, Multicultural Affairs
Kelly Schrimsher, Communications	Lonzo Robinson, Municipal Court
Scott Erwin, Community Development	Darlene Elliott, Natural Resources
Jeffrey Birdwell, Emergency Management	Quisha Bryant, Parking and Public Transportation
Kathy Martin, Engineering	James Gossett, Parks and Recreation
Penny Smith, Finance	Thomas Nuñez, Planning Services
Howard McFarlen, Fire and Rescue	Dennis Madsen, Planning, Urban and Long Range
Ricky Wilkinson, General and Fleet Services	Amy Kenum, Planning, Geographic Information Systems
Byron Thomas, Human Resources	Kirk Giles, Police
Gene Uhl, Information Technology Services	Chris McNeese, Public Works
George Muzny, Inspection	Nicholas Nene, Traffic Engineering
	Randall Stewart, Water Pollution Control

Prepared by the City of Huntsville Finance Department

Penny L. Smith, CPA, CGFM, CGMA, Director of Finance

Jennifer Hershey, Budget Manager
Whitney Gentry, MPA, Grants Manager
Kim Thigpen, MBA, Payroll Manager



Tommy Battle
Mayor

September 11, 2025

Dear City Council Members,

I am pleased to present the proposed City of Huntsville Annual Budget for Fiscal Year 2026. This plan reflects our commitment to meeting our residents' needs while exercising fiscal discipline. Developed through close collaboration across City departments, the budget prioritizes a government that is responsive today and prepared for tomorrow's challenges and opportunities.

Sales and use taxes, our largest revenue source, are projected to remain stable. We budgeted conservatively, with no growth assumed, in line with the national outlook. Property tax revenues continue to rise, reflecting strong economic development, while simplified seller's use taxes are expected to grow. As in prior years, we will reassess these projections at mid-year and adjust as needed.

To keep pace with Huntsville's growth, this budget directs resources to areas of greatest public benefit. Public safety remains our highest priority, with continued investment in police and fire services. We also emphasize economic development to attract new industry and provide quality jobs for our citizens.

Infrastructure continues as a major focus. We are leveraging local, state, and federal funds to improve traffic flow and safety through projects such as Resolute Way, the new I-565/Redstone Arsenal Gate 9 interchange, and the downtown Pedestrian Access Redevelopment Corridor (PARC). Road improvements on Old Monrovia Road, Holmes Avenue and Winchester Road will relieve congestion in key corridors.

We are also enhancing quality-of-life amenities. This budget funds renovations at Richard Showers Center, Hays Farm Central Park, Lakewood Recreation Center, Big Spring Park East and supports the new skating rink at Stoner Park.

Our culture and tourism economy remain an important driver of growth. Visitors benefit from our investments, while their spending strengthens our economy. The Huntsville Music Office, in particular, has earned national recognition and inspired other cities to follow our example. These initiatives have positioned Huntsville among the nation's most forward-thinking cities, using arts and culture to attract visitors and strengthen community life.

Looking ahead, Huntsville is positioned for historic opportunities. Federal partnerships and new projects will expand our economy and create jobs. Our skilled workforce, culture of innovation, and long-term growth strategies make us an attractive destination for investment.

Our employees remain the City's greatest asset. This budget provides a 2% cost-of-living adjustment, annual step increases, and fully funded healthcare and retirement benefits.

While economic uncertainty creates challenges, our conservative budgeting has produced reserves that allow us to bring this year's budget into alignment. Surpluses from the current year will cover the gap in FY 2026.

This budget meets the demands of a growing city while maintaining flexibility should revenues change. I look forward to working with you as we review and adopt the City's financial plan for Fiscal Year 2026.

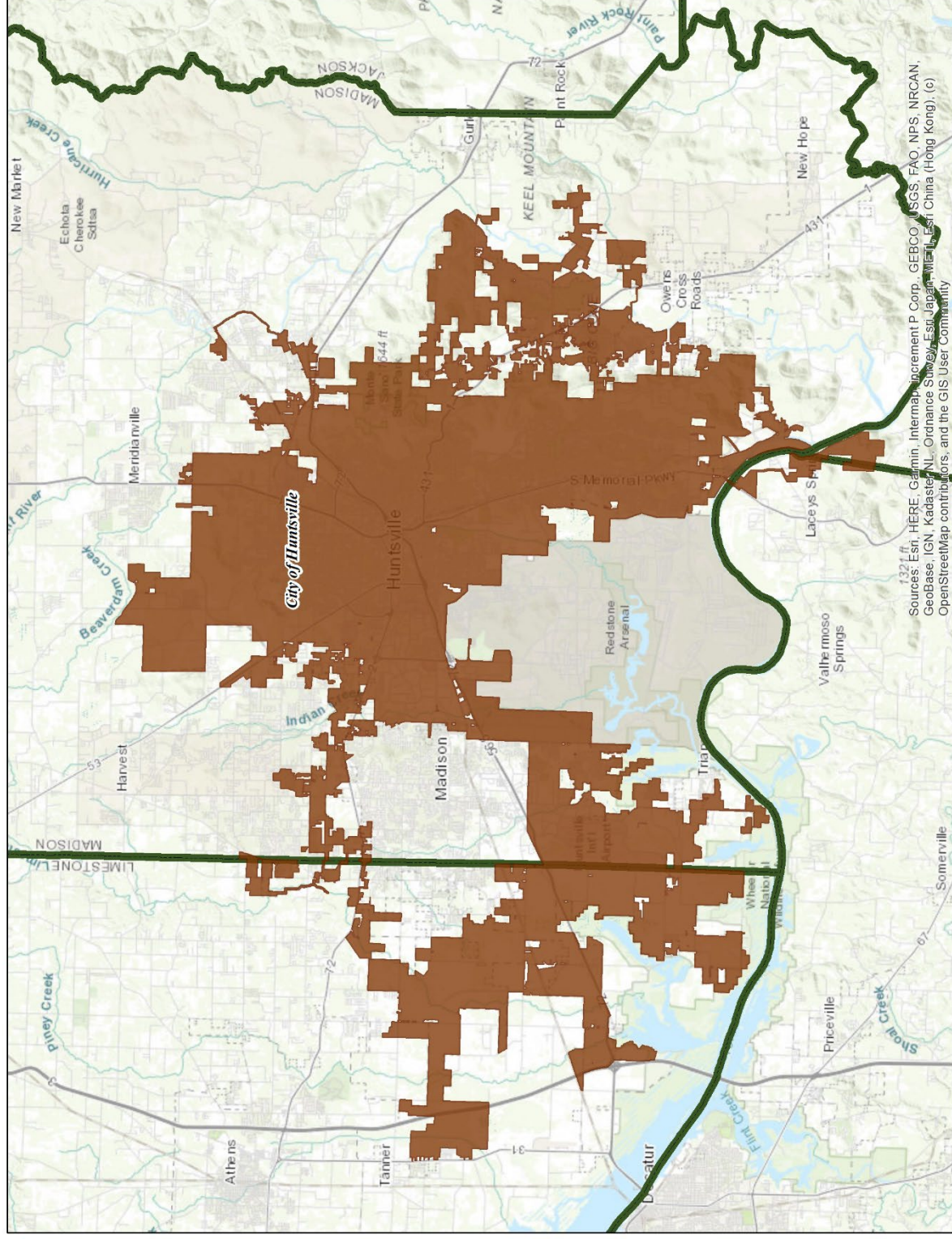
Sincerely,

A handwritten signature in blue ink that reads "Tommy Battle". The signature is written in a cursive, flowing style.

Tommy Battle

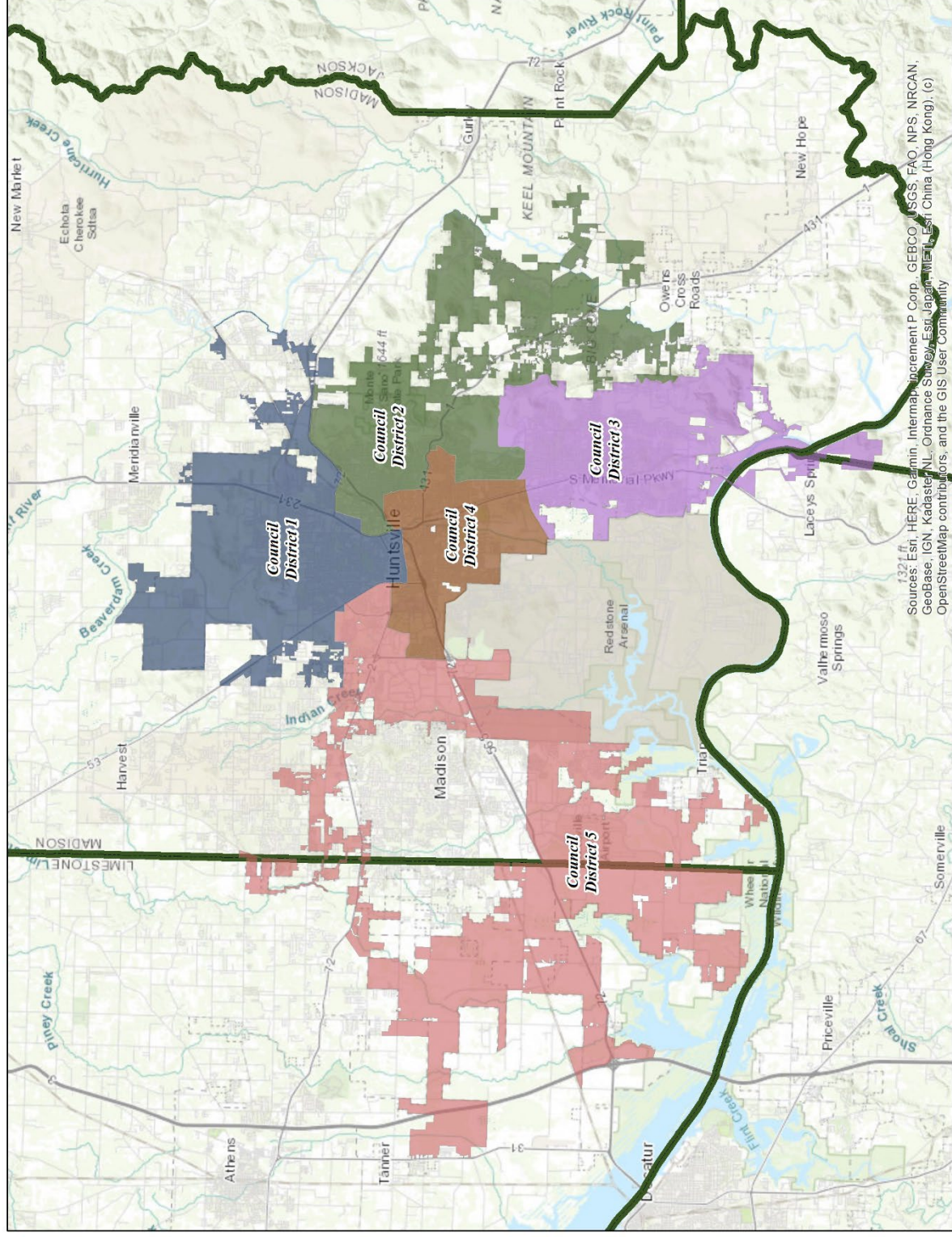
Star of Alabama
P.O. Box 308 · Huntsville, AL 35804-0308 · Phone 256-427-5000 · FAX 256-427-5121 ·
huntsvilleal.gov

City Limits



City of Huntsville, Alabama

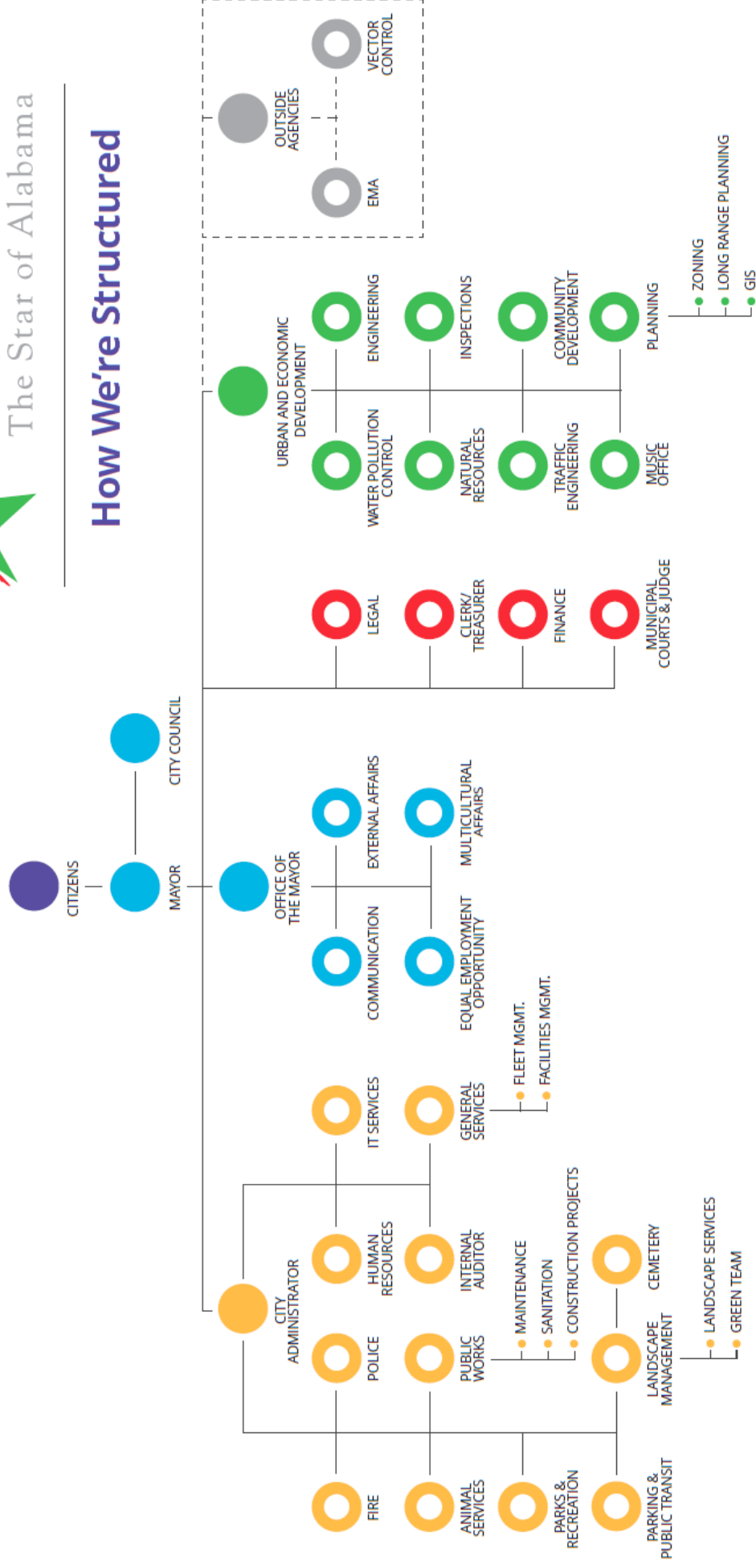
City Council Districts



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, Swisstopo, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

HUNTSVILLE
The Star of Alabama

How We're Structured



City of Huntsville
FY26 Adopted Annual Budget
For the Fiscal Year Beginning October 1, 2025

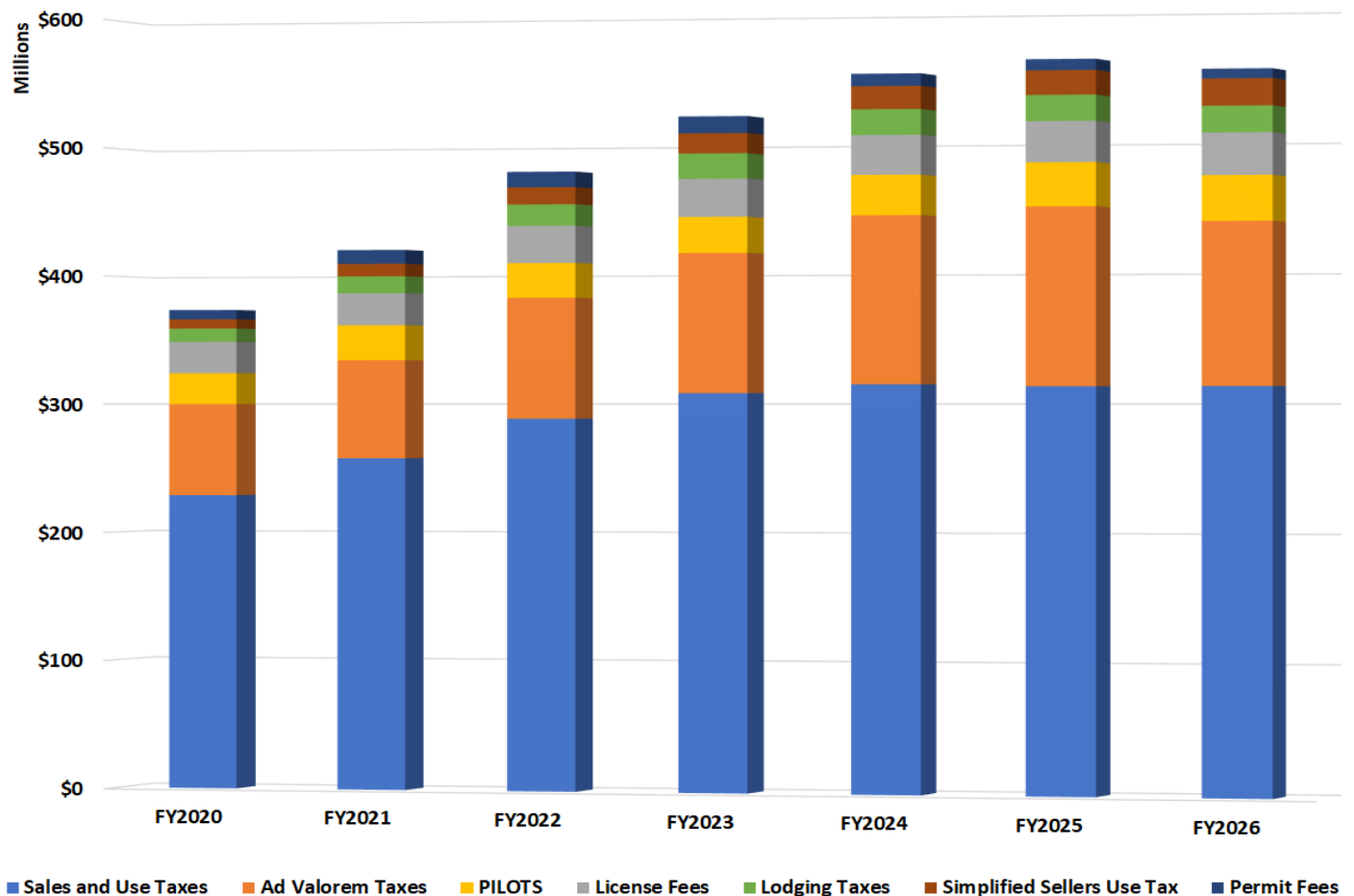
Revenues



City of Huntsville

Trends in Top Revenue Sources

	Actual					Projected	Adopted Budget
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
	\$	\$	\$	\$	\$	\$	\$
Sales and Use Taxes	228,858,172	257,843,999	288,732,923	308,426,591	315,273,910	313,660,000	313,830,000
Ad Valorem Taxes	71,078,187	76,334,406	93,622,533	108,096,801	129,636,930	137,393,039	125,492,507
PILOTS	24,248,689	27,202,059	26,919,912	27,862,957	31,066,445	33,750,000	34,892,106
License Fees	24,420,469	24,875,255	28,821,664	29,333,194	30,618,356	31,490,000	32,400,000
Lodging Taxes	10,506,906	13,139,614	16,624,963	19,554,483	19,763,541	19,942,600	20,366,191
Simplified Sellers Use Tax	7,165,223	9,744,501	13,247,873	15,574,963	17,768,453	18,800,000	20,750,000
Permit Fees	7,256,071	10,754,503	12,013,038	13,039,175	9,518,801	8,590,000	7,429,000
Totals	373,533,716	419,894,337	479,982,906	521,888,165	553,646,437	563,625,639	555,159,804



City of Huntsville

Trends in Top Revenue Sources

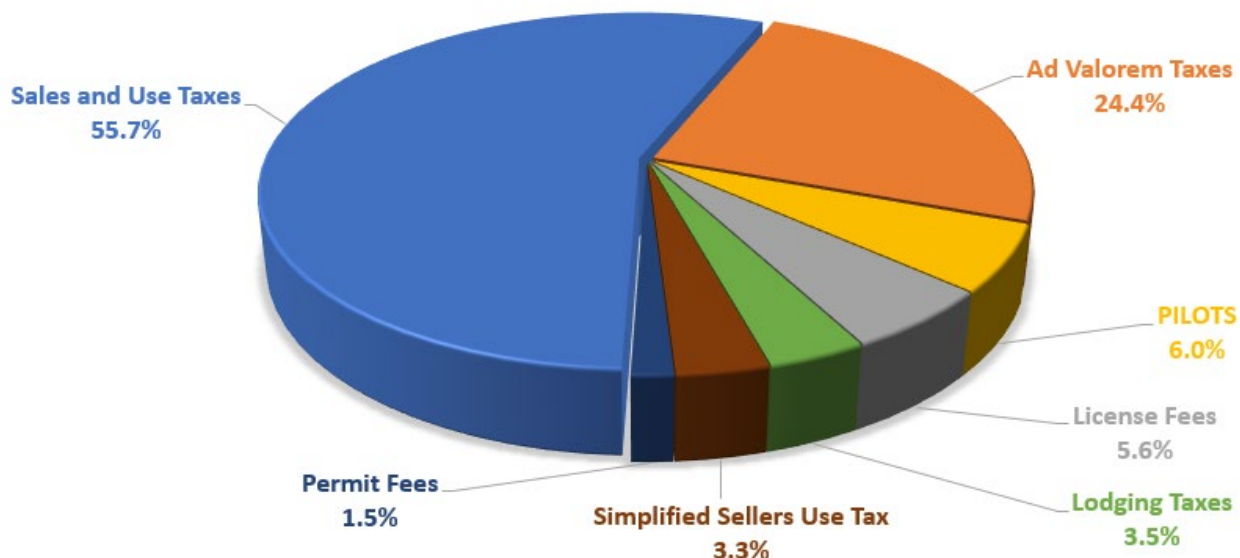
A portion of the directive to the Finance Department is to provide for the adequate funding of City government. Laying the groundwork to this funding is the development of revenue projections. Each revenue stream is unique, requiring analysis from a historical and current prospective. The trends, along with relevant notations, are analyzed by looking at year-over-year changes and annual cycles of collections and billings, which establishes a baseline. These baseline numbers are reviewed in conjunction with data that may directly affect the revenue line item.

A mixture of revenue streams support activities across the City. Examples include Sales and Use Taxes supporting capital projects, Huntsville City Schools (HCS), and department operations, while Property Taxes are revenue sources for debt payments on City infrastructure, Tax Increment Financing (TIF) District Investments, and HCS capital projects. For efficiency and consistency across the funds, these revenues were analyzed by source, not distribution.

Top Revenue Sources

The following major revenues sources supported services and capital construction across the City in Fiscal Year 2025:

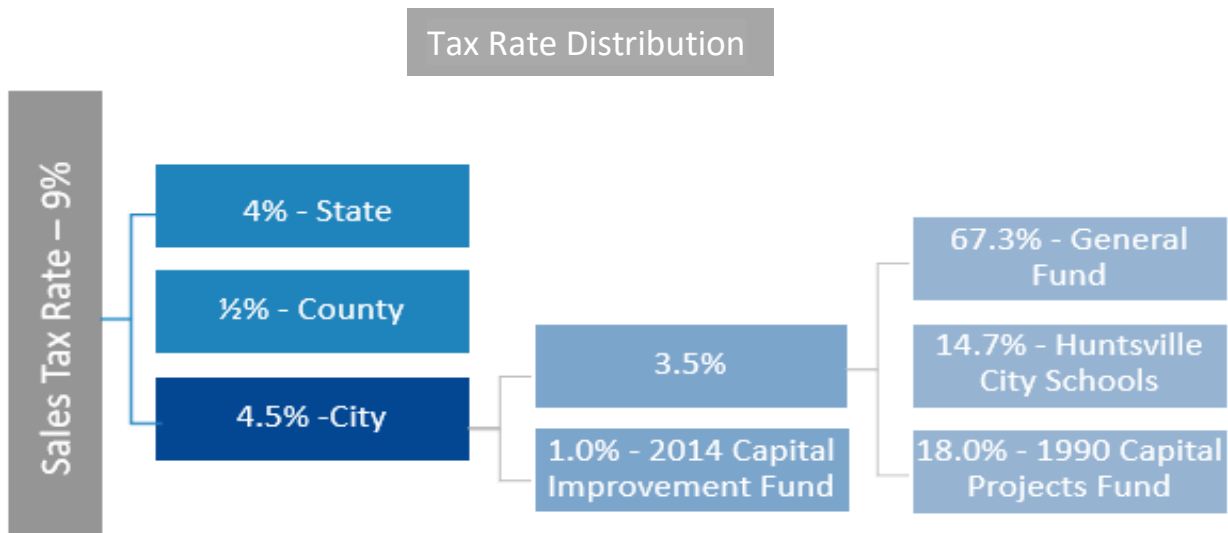
- Sales and Use Taxes
- Ad Valorem (Property) Taxes
- Payments in Lieu of Taxes (PILOT)
- License Fees
- Lodging Taxes
- Simplified Sellers Use Tax (SSUT)
- Permit Fees



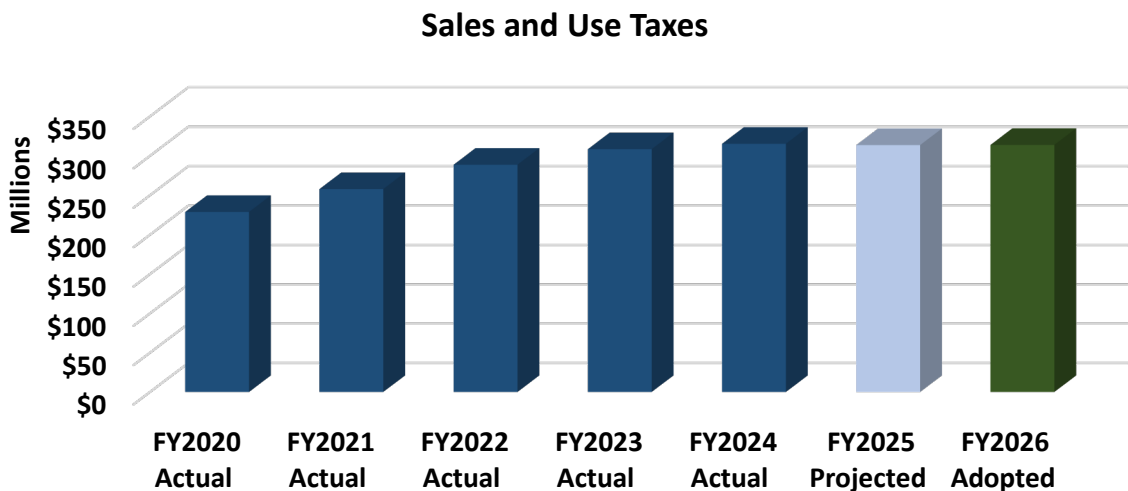
Sales and Use Tax

Sales and Use taxes are the largest source of revenue for the City. As authorized by ordinance, the City levies a sales tax, generally known as the tax paid on the retail purchase of goods, at the rate of 4.5 percent. The City also levies a parallel use tax on goods delivered within the City that are not subject to sales tax at the same rate.

In 2014, the Sales and Use tax rate was increased by 1% to fund the 2014 Capital Improvement Plan. The prior rate of 3.5% remained restricted, per ordinance, to support departmental operations, schools, and capital projects.

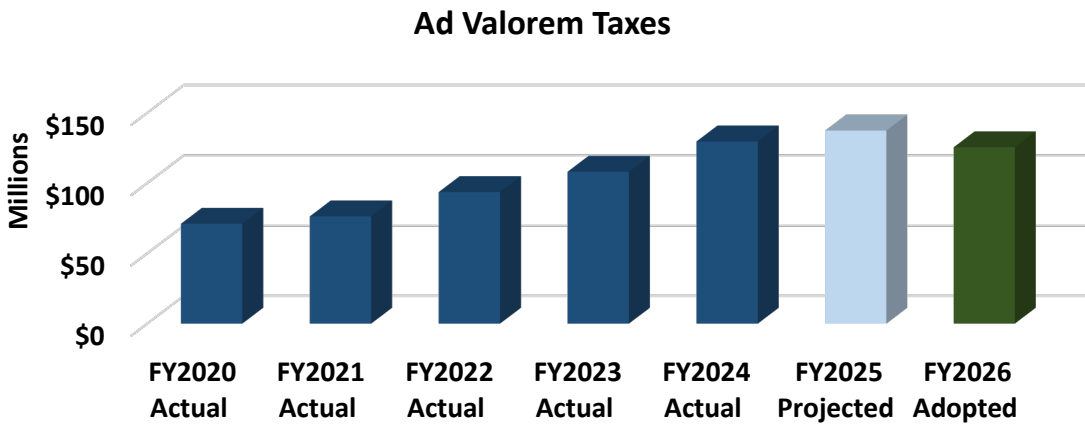


For budget purposes, Sales and Use tax revenue is projected by estimating the current revenue through fiscal year end by using trend analysis and forecasts of growth in the local economy. The graph below shows historical Sales and Use tax revenue trends, as well as a comparison of projected revenue for FY2025, along with the proposed budget for FY2026.



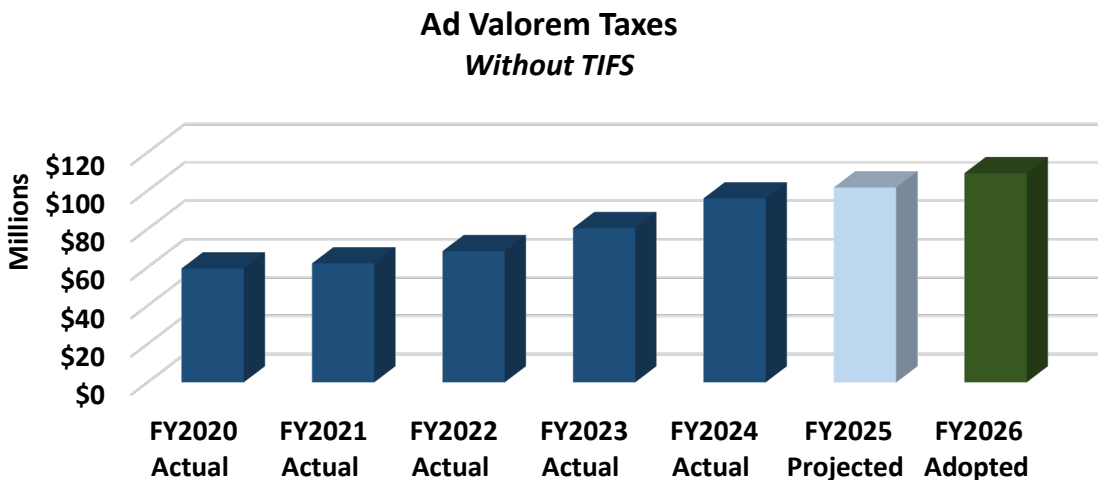
Ad Valorem or Property Taxes

Property, or ad valorem, taxes are levied under various provisions of the Constitution and Statutes of the State of Alabama. Many ad valorem taxes are restricted to the purposes for which they are levied. Of the total collected by the City, 6.5 mills are allocated to general purposes, 6.5 mills are restricted for Huntsville City Schools, 6.5 mills are dedicated for capital projects, and a portion is collected in support of the infrastructure improvements made within the City’s Tax Increment Financing Districts. Total property tax collections make up 24.4% of the City’s top revenue sources.



Taxes are assessed on October 1st each year, but not collected until the following year, creating a lagging effect from economic trends. From FY2020 through FY2024, property taxes grew by a total average of 14.9 percent. This is reflective of economic development, the growth in the size of Huntsville, and the value of residential and commercial properties.

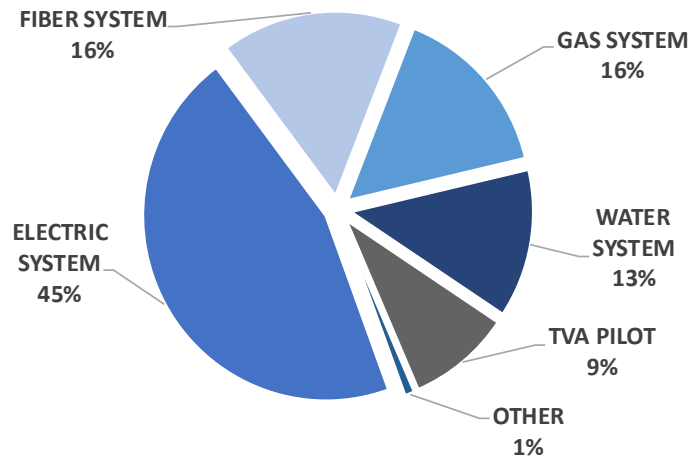
The City shows a proposed decrease in FY2026 due to the closure of three TIF districts. TIF districts allow the City to use revenues generated by the incremental increases in property tax values to pay for infrastructure and improvements within the district. Once each district is closed, the revenues the City collected to pay for the improvements are distributed to the appropriate entities, including Madison County and Huntsville City Schools. The chart below shows ad valorem collections *without* TIF district revenue.



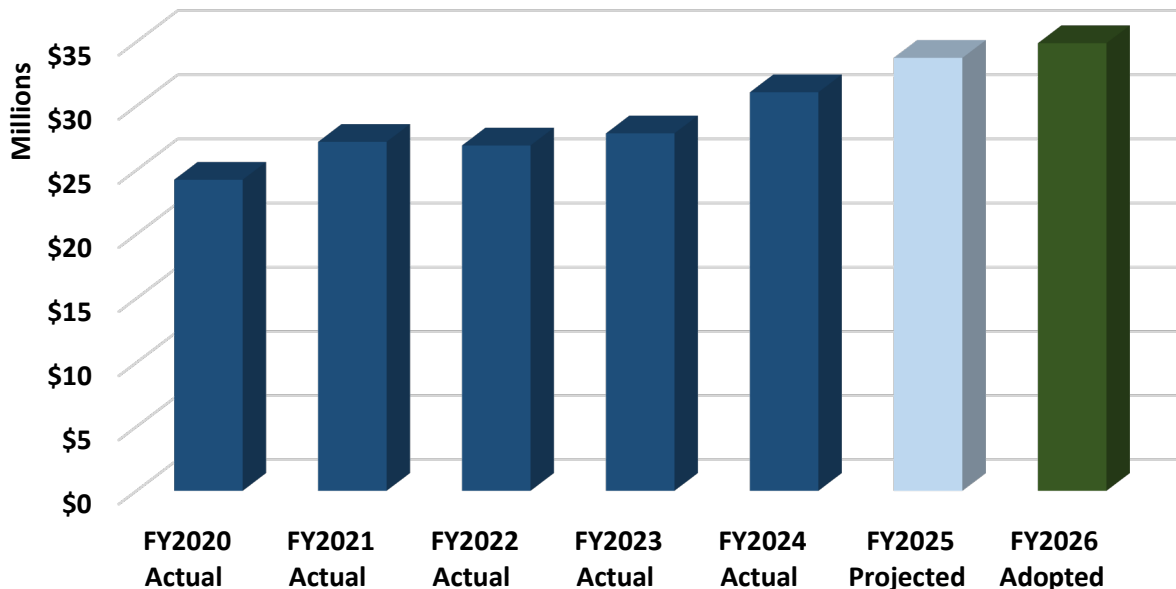
Payments in Lieu of Taxes (PILOT)

Huntsville Utilities, a City-owned public utility, is composed of three systems: Electric, Gas, and Water, all governed by boards which are appointed by the City Council. All significant Board actions require approval of City Council and the City is secondarily liable for all outstanding debt of the Utilities. Since these systems are public, they are not subject to property taxes. A City Council ordinance, through the Tennessee Valley Authority, authorized payments in lieu of taxes (PILOT), which would be due if utility systems were subject to ad valorem taxation. Additionally, through a City Council resolution passed in the 1950's, the Gas and Water Boards pay 6% of net bills. The Fiber initiative, which is complete, began in 2016. Although listed separately for accounting purposes, it is a part of the electric utilities and is considered an asset for the PILOT calculation. As the City of Huntsville continues to grow by both population and area, so will the revenue and assets of Huntsville Utilities. This should produce stable growth in the PILOT revenue received by the City.

PILOTS as a Percentage of Revenue

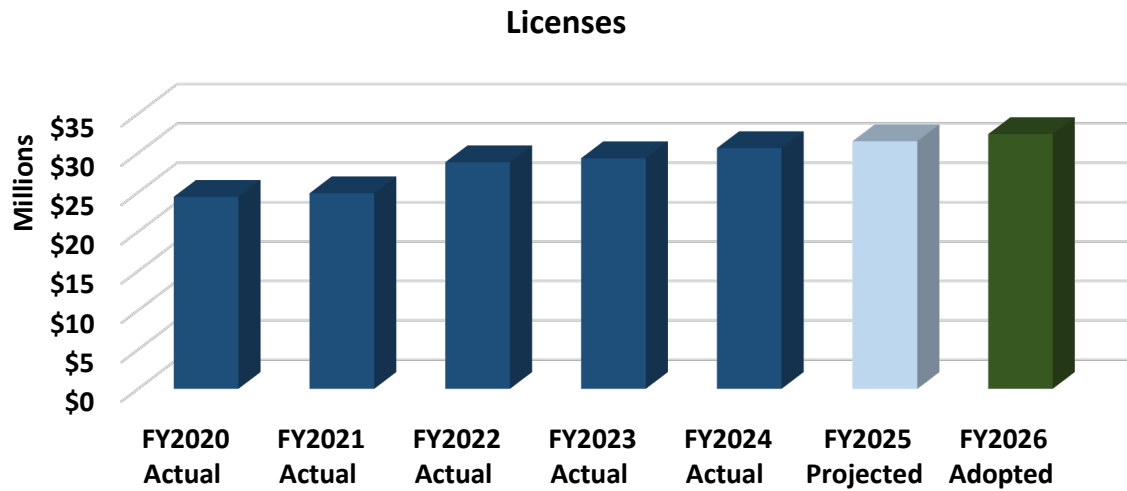


PILOT Revenue



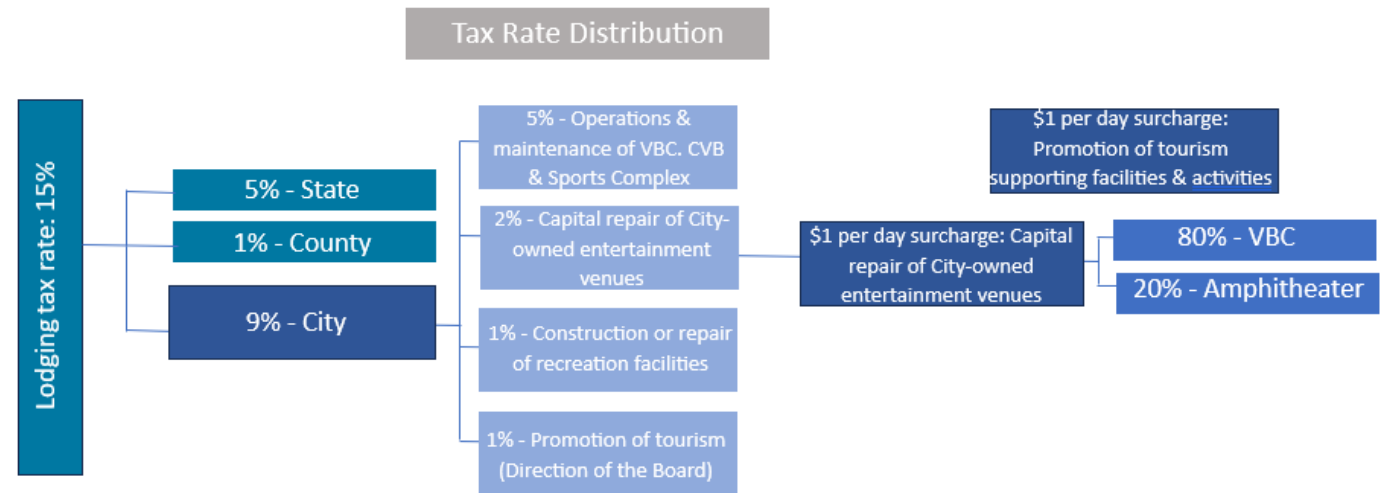
License Revenue

The fourth largest revenue source for the City is license fees, which comprises 5.6% of the top revenue sources. The City levies a license fee on business conducted in Huntsville City limits at rates that vary based on a business classification schedule. Schedules and associated rates are set both by Alabama State Code and City Ordinance. In accordance with the schedule, the majority of fees assessed are based on gross revenue of the business.

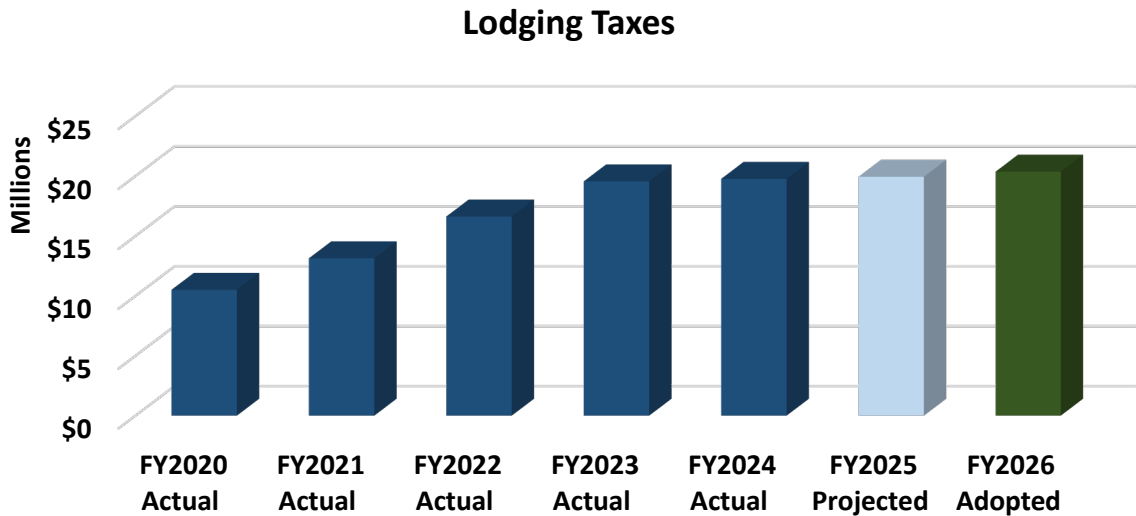


Lodging Taxes

The City levies a total of 9% Lodging tax and a \$2-per room surcharge on local hotel businesses. The City Council restricts this revenue by ordinance to promote tourism and support operation of City-owned agencies, including the Von Braun Center (VBC), and the Huntsville Convention and Visitors Bureau (CVB). For accounting purposes, these proceeds are accounted for within a special revenue fund. The following illustration shows how Lodging tax proceeds are utilized by the City:

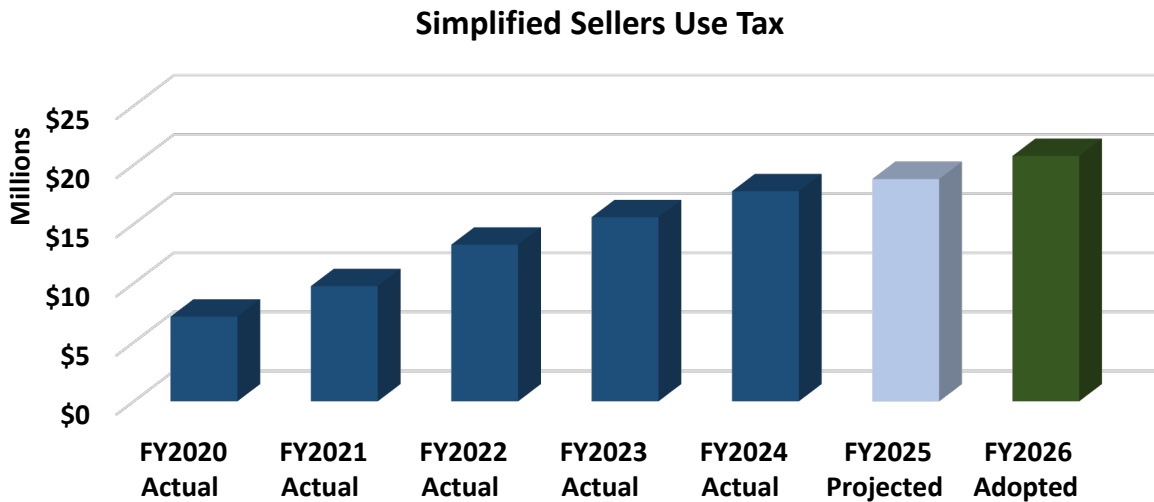


As with most cities across the country, the COVID-19 pandemic affected Lodging tax revenue in the City of Huntsville. The chart below shows Lodging revenue of \$10.5M in FY2020, as a result of the pandemic. Lodging tax revenues have seen a steady rise each year through FY2023. We have experienced slowing growth in FY2024 and anticipate continued moderation through FY2026.



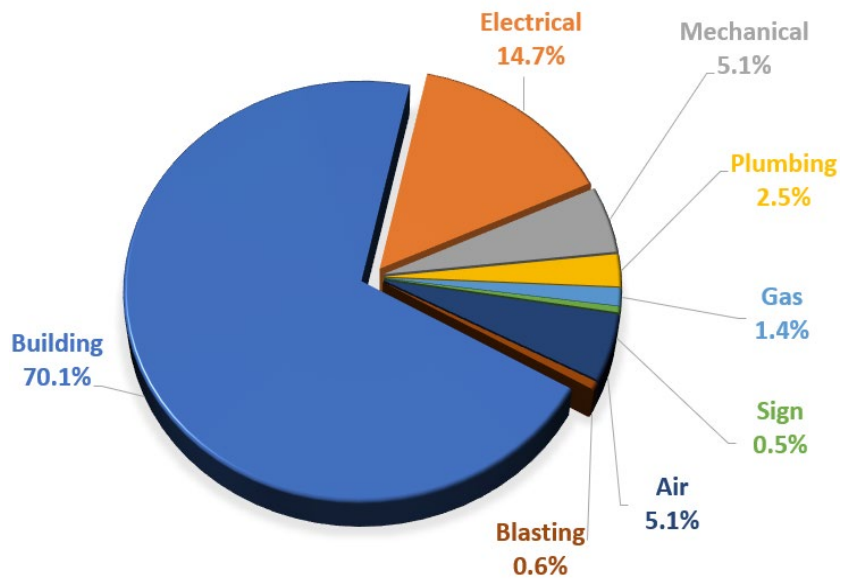
Simplified Sellers Use Tax (SSUT)

In October 2015, the State established the Simplified Sellers Use Tax (SSUT) Remittance Act to allow eligible e-commerce sellers to collect a flat 8% tax. After taking out the State portion of 4%, the remainder is split between municipalities and county governments 60%/40%, respectively, and then disbursed based on population. In January 2019, the program was expanded to include third party sellers that conduct business through online platforms, such as Amazon. Collection and disbursement of this State shared tax continues to be adjusted in the State legislative sessions since its adoption. The graph shows the remarkable rise in collections since inception.



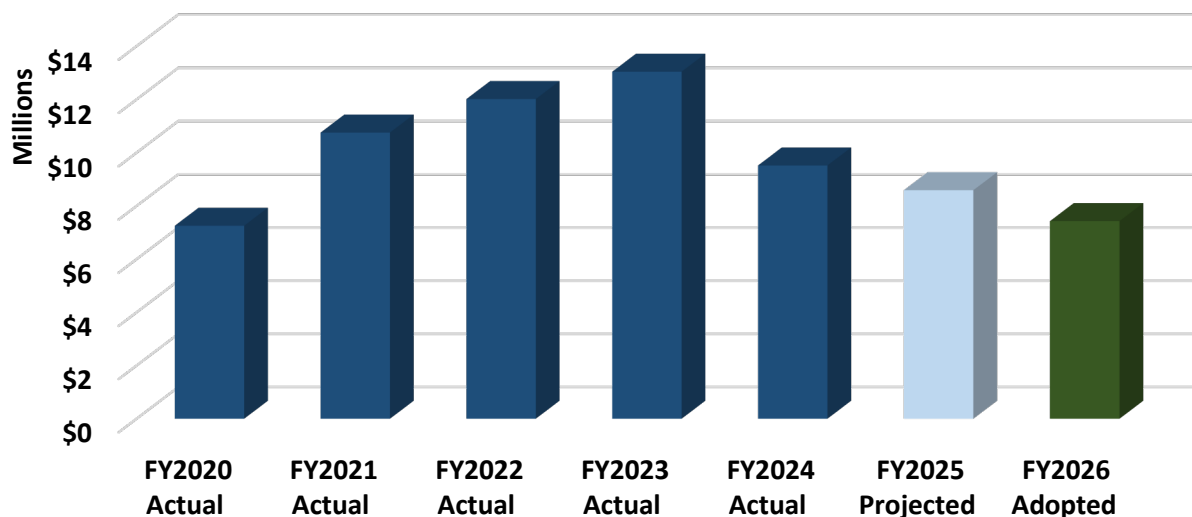
Permit Fees

Permit fees are assessed to support the regulation and management of building, air, and sound codes. They ensure that construction or alterations comply with the City's safety, planning, and zoning standards and confirm that work is carried out by professionals in accordance with approved plans and techniques. The revenue generated from permit fees of construction within residential, commercial, and industrial markets can increase due to a rise in both the value and volume of investment in the local area. Permits are assessed and categorized into building, electrical, mechanical, plumbing, gas, sign, air, and blasting. Construction permits make up 93.8% of the City permit fee revenue.



Between FY2020 and FY2023, permit revenues saw a notable and anomalous increase, averaging 22.8% annually. This rise was mainly due to the emergence of new manufacturing hubs and multi-family residential construction projects. In FY2024, inspection revenues began to return to historical levels, and our proposed figures for FY2026 reflect the City's standard collections.

Permit Fees



City of Huntsville

General Fund Revenues

REVENUE SOURCE	ORIGINAL BUDGET FY2025	PROJECTED FY2025	ADOPTED BUDGET FY2026	INC (DEC) ADOPTED FY2026 OVER PROJ. FY2025	
	\$	\$	\$	\$	PERCENT %
GASOLINE TAX	1,280,000	1,252,000	1,200,000	(52,000)	-4.15%
RENTING & LEASING TAX	5,880,000	5,496,000	5,500,000	4,000	0.07%
SALES TAX	142,650,000	138,130,000	138,380,000	250,000	0.18%
USE TAX	29,655,000	28,616,550	28,630,000	13,450	0.05%
OTHER LOCALLY LEVIED TAXES	2,043,000	2,533,000	2,250,000	(283,000)	-11.17%
TOTAL LOCALLY LEVIED TAXES	181,508,000	176,027,550	175,960,000	(67,550)	-0.04%
SALES TAX FROM STATE ONLINE	18,800,000	19,749,000	20,750,000	1,001,000	5.07%
STATE ALCOHOL TAXES	1,580,000	1,580,000	1,600,000	20,000	1.27%
OTHER STATE SHARED TAXES	2,835,000	2,835,000	2,440,000	(395,000)	-13.93%
TOTAL STATE SHARED TAXES	23,215,000	24,164,000	24,790,000	626,000	2.59%
PILOT REVENUE	31,550,000	32,445,000	34,892,106	2,447,106	7.54%
PROPERTY TAX	33,382,462	34,042,000	35,535,573	1,493,573	4.39%
FINES AND FORFEITURES	2,219,600	2,219,600	2,251,000	31,400	1.41%
INTEREST AND INVESTMENT INCOME	6,000,000	6,000,000	11,050,000	5,050,000	84.17%
OTHER REVENUE	1,358,750	1,429,870	1,421,000	(8,870)	-0.62%
LICENSES	28,990,000	30,465,000	30,150,000	(315,000)	-1.03%
PERMITS	8,590,000	6,857,150	7,429,000	571,850	8.34%
FRANCHISE FEES	2,500,000	2,011,000	2,250,000	239,000	11.88%
TOTAL LICENSES AND PERMITS	40,080,000	39,333,150	39,829,000	495,850	1.26%
PARKING FEES	2,653,000	2,653,000	2,754,000	101,000	3.81%
OTHER CHARGES FOR SERVICES	3,544,250	3,544,250	3,860,500	316,250	8.92%
TOTAL FEES FOR SERVICES	6,197,250	6,197,250	6,614,500	417,250	6.73%
MISC GRANT REVENUE	1,622,663 ¹	2,311,178	1,225,500	(1,085,678)	-46.98%
TOTAL OPERATING REVENUE	327,133,725	324,169,598	333,568,679	9,399,081	2.90%
TRANSFERS FROM OTHER FUNDS	1,500,000 ²	2,079,517 ³	2,300,000 ⁴	220,483	10.60%
FUND BALANCE UNASSIGNED	-	-	7,854,424 ⁵	7,854,424	
TOTAL GENERAL FUND	328,633,725	326,249,115	343,723,103	17,473,988	5.36%

Note 1: Includes \$467.4K of grant budgets remaining from prior fiscal year.

Note 2: \$1.5M transfer from Health & Life Benefits Fund for City Clinic costs.

Note 3: \$1.5M transfer from Health & Life Benefits Fund for City Clinic costs, \$150K transfer from the 1990 Capital Improvement Plan (CIP) for Food Bank of North Alabama, \$426K transfer from the 1990 CIP for Council Discretionary Improvements, \$3.5K transfer from General Restricted Donations Fund for Jazz in the Park.

Note 4: \$2.3M transfer from Health & Life Benefits Fund for City Clinic costs.

Note 5: \$7.85M will be used from current year (fiscal year 2025) to cover operating costs within the General Fund.

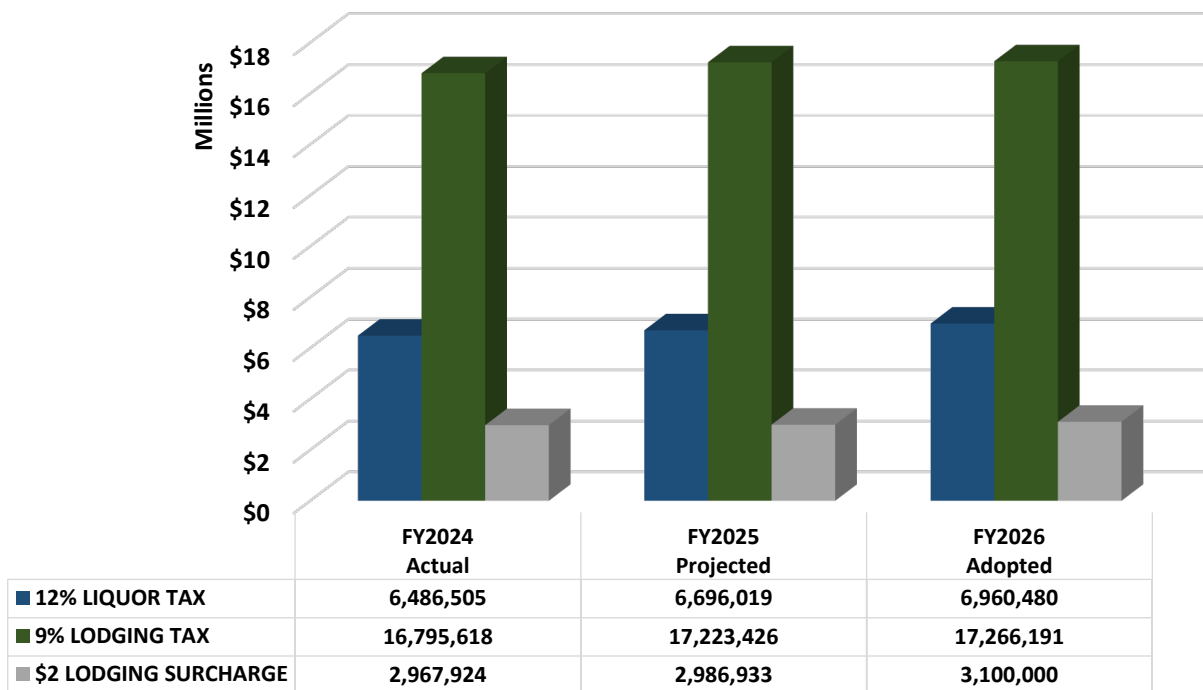
City of Huntsville

Lodging and Liquor Tax Fund Revenues

REVENUE SOURCE	ORIGINAL BUDGET FY2025 \$	PROJECTED FY2025 \$	ADOPTED BUDGET FY2026 \$	INC (DEC) ADOPTED FY2026 OVER PROJ. FY2025	
				AMOUNT \$	PERCENT %
12% LIQUOR TAX (93-21)	6,824,000	6,696,019	6,960,480	264,461	3.95%
5% LODGING TAX (12-365)	9,357,000	9,570,205	9,592,329	22,124	0.23%
2% 2017 LODGING TAX (17-456)	3,742,800	3,826,610	3,836,931	10,321	0.27%
LODGING SURCHARGE (12-365)	1,550,000	1,493,466	1,550,000	56,534	3.79%
LODGING SURCHARGE (17-456)	1,550,000	1,493,466	1,550,000	56,534	3.79%
1% 2003 LODGING TAX	1,871,400	1,913,305	1,918,466	5,160	0.27%
1% 2013 LODGING TAX	1,871,400	1,913,305	1,918,466	5,160	0.27%
TOTAL LODGING AND LIQUOR FUNDS	26,766,600	26,906,377	27,326,671	420,294	1.56%

Note: Lodging and Liquor revenue numbers above do not include transfers from other financing sources.

Lodging and Liquor Tax Revenues



City of Huntsville
FY26 Adopted Annual Budget
For the Fiscal Year Beginning October 1, 2025

Expenditures



City of Huntsville

Expenditures

While revenue budgets for the new year are based on historical, current, and projected economic trends, expenditure budgets are based on known cost trends and spending plans in the next budget year. Public service costs surpass revenues, making expenditure planning essential for a balanced budget.

Each year's budget requires thorough analysis of current and historic trends to formulate the City's expenditures. The following are important factors to consider when reviewing costs projections and how changes in any area may significantly impact other spending levels:

- Personnel – a critical City resource, changes to which directly affect public services.
- Personnel health care – a function of employee wellness and health cost trends.
- Fuel costs – most volume is for fixed service levels (police, landscape management). Price is economically driven.
- Utilities – market-based rates, dependent on weather and public use of facilities.
- Debt service – fixed costs based on transcripts (legal) agreements.
- Agency appropriations – key public services affected by changes in funding.
- Fleet maintenance – driven by age and type of use. Growth in personnel and services, combined with the degradation of individual vehicles, increases costs.
- Technology – annual support and upgrades to existing systems, includes advancement in customer service and the ability to automate services with growth in demand.
- Infrastructure maintenance – age of City infrastructure increases costs. Construction materials and labor costs are driven by availability and economic factors.

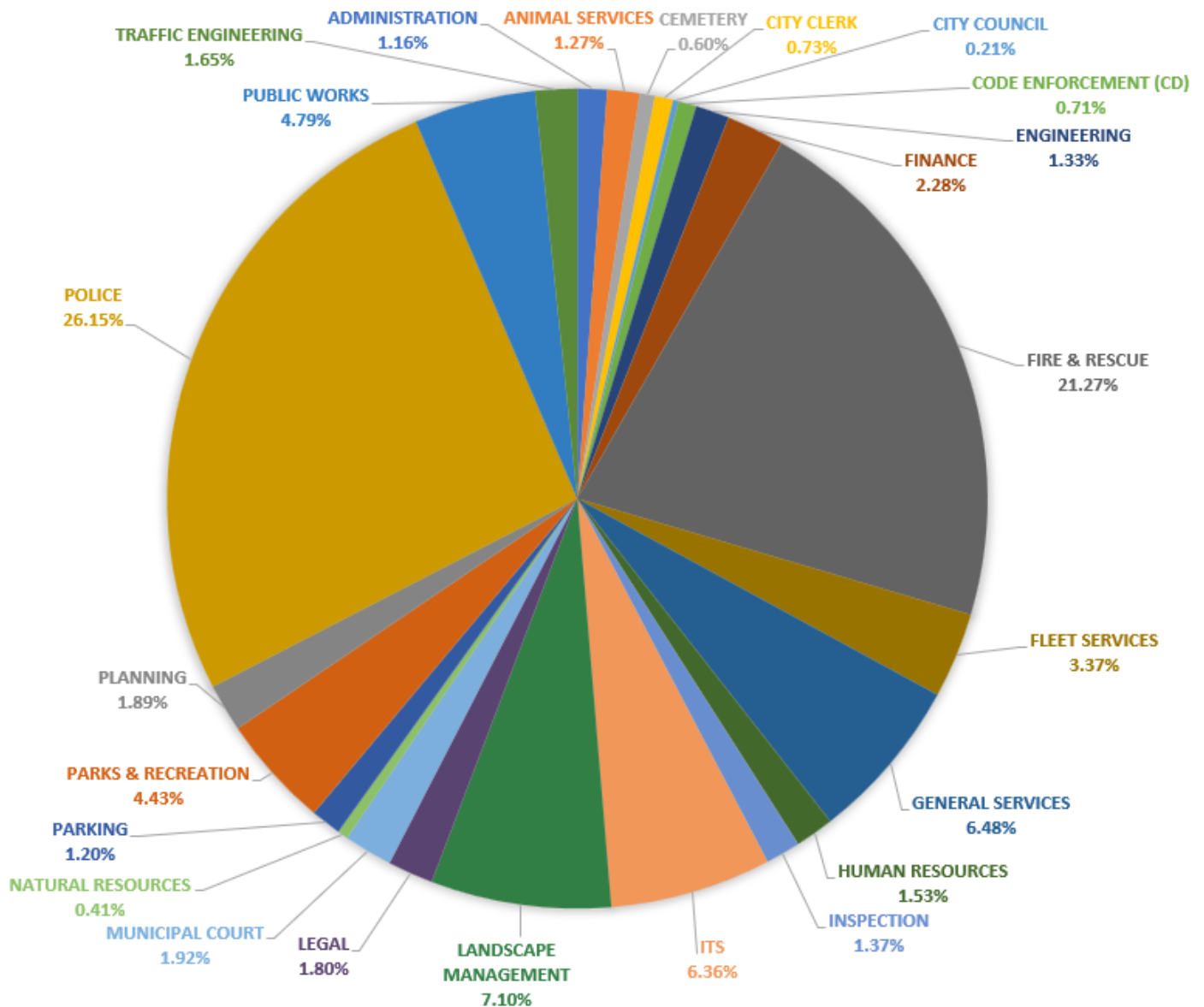
Another factor to consider is the addition and construction of new facilities and infrastructure. Most construction is the result of increased demand driven by population growth, such as road extension, additional fire stations, and parks and recreation facilities. While much of the actual construction costs are supported by borrowing, the City must consider the personnel, operational, and debt service costs that increase the annual cost of the City's budget.

Considering the above factors, the expenditures presented in this section are divided into the following sections for comparability: departmental spending with trend information on personnel and authorized strength, agency and intergovernmental appropriations, debt service, and transfers.

Departmental Operations

For reporting purposes, the City has 27 departments, most of which are financially captured in the General Fund. Five City departments, Community Development, Public Transit, Sanitation, Water Pollution Control, and Emergency Management Agency are fully or partially accounted for outside of the General Fund and discussed in later sections of this document.

Presented below are the FY2026 General Fund Department Budgets compared to one another. The departments with the largest share also have the highest numbers of employees, who, as mentioned above, have the largest effect on service levels in our community.



City of Huntsville
Expenditures – General Fund Only

DEPARTMENTS	ACTUAL FY2024 \$	REVISED BUDGET FY2025 \$	ADOPTED BUDGET FY2026 \$	INCREASE (DECREASE) FY2026 OVER FY2025	
				AMOUNT \$	PERCENT %
ADMINISTRATION	3,275,307	3,560,067	3,585,443	25,376	0.71%
ANIMAL SERVICES	2,959,035	3,664,037	3,918,490	254,452	6.94%
CEMETERY	1,672,953	1,784,842	1,843,000	58,159	3.26%
CITY CLERK	1,655,486	1,750,960	2,240,528	489,568	27.96%
CITY COUNCIL	504,457	560,664	657,910	97,246	17.34%
CODE ENFORCEMENT (CD)	1,789,002	2,142,338	2,191,315	48,977	2.29%
ENGINEERING	3,565,500	4,300,397	4,104,384	(196,013)	-4.56%
FINANCE	5,536,588	6,285,027	7,031,617	746,590	11.88%
FIRE & RESCUE	56,820,756	61,935,041	65,556,016	3,620,975	5.85%
FLEET SERVICES	8,667,864	9,563,411	10,394,491	831,080	8.69%
GENERAL OPERATIONS	5,612,702	6,600,400	5,986,404	(613,996)	-9.30%
GENERAL SERVICES	16,916,938	18,406,499	19,967,663	1,561,164	8.48%
HUMAN RESOURCES	3,846,574	4,425,665	4,719,077	293,412	6.63%
INSPECTION	3,208,855	3,933,729	4,217,133	283,404	7.20%
ITS	12,028,472	17,171,684	19,597,367	2,425,683	14.13%
LANDSCAPE MANAGEMENT	19,403,110	20,614,386	21,880,946	1,266,560	6.14%
LEGAL	4,381,270	5,350,332	5,532,474	182,142	3.40%
MUNICIPAL COURT	5,400,477	5,786,608	5,904,493	117,885	2.04%
NATURAL RESOURCES	1,062,366	1,249,590	1,273,539	23,949	1.92%
PARKING	3,073,293	3,859,267	3,688,935	(170,332)	-4.41%
PARKS & RECREATION	10,079,304	11,892,099	13,643,871	1,751,771	14.73%
PLANNING	5,190,688	6,822,775	5,814,789	(1,007,986)	-14.77%
POLICE	69,909,570	76,997,131	80,581,445	3,584,314	4.66%
PUBLIC WORKS	11,784,819	13,643,751	14,764,902	1,121,151	8.22%
TRAFFIC ENGINEERING	4,034,450	4,684,334	5,076,882	392,548	8.38%
SUBTOTAL - DEPARTMENTS	262,379,837	296,985,036	314,173,115	17,188,079	5.79%
PERSONNEL	207,319,212	229,482,978	240,540,209	11,057,231	4.82%
* OPERATING	48,322,035	60,039,489	63,425,455	3,385,965	5.64%
* CAPITAL	6,738,591	7,462,569	10,207,451	2,744,883	36.78%
SUBTOTAL - DEPARTMENTS	262,379,837	296,985,036	314,173,115	17,188,079	5.79%
APPROPRIATIONS	4,433,566	3,685,513	3,398,411	(287,102)	-7.79%
INTERGOVERNMENTAL	12,514,092	13,430,023	12,219,023	(1,211,000)	-9.02%
TRANSFERS	21,212,150	16,514,151	13,932,554	(2,581,597)	-15.63%
* DEBT SERVICE	3,125,093	-	-	-	0.00%
SUBTOTAL - NON-DEPT	41,284,900	33,629,687	29,549,988	(4,079,699)	-12.13%
GRAND TOTAL - GENERAL FUND	303,664,737	330,614,723	343,723,103	13,108,380	3.96%

* In fiscal year 2024, operating expenditures were decreased by \$2.97M, capital expenditures were increased by \$1.97M and debt service expenditures were increased by \$3.13M, to reflect accounting changes per Governmental Accounting Standards Board (GASB) Statement Number 87, Leases and Statement Number 96, Subscription-Based Information Technology Arrangements.

City of Huntsville

Expenditures by Department Category – General Fund Only

DEPARTMENTS	ACTUAL	REVISED	ADOPTED	INCREASE (DECREASE)	
	FY2024	BUDGET	BUDGET	FY2026 OVER FY2025	
	\$	FY2025	FY2026	AMOUNT	PERCENT
		\$	\$	\$	%
ADMINISTRATION					
PERSONNEL	2,928,828	3,273,804	3,279,680	5,876	0.18%
OPERATING	346,479	286,263	305,763	19,500	6.81%
ADMINISTRATION Total	3,275,307	3,560,067	3,585,443	25,376	0.71%
ANIMAL SERVICES					
PERSONNEL	2,409,335	2,850,470	3,169,268	318,797	11.18%
OPERATING	549,700	760,222	749,222	(11,000)	-1.45%
CAPITAL	-	53,345	-	(53,345)	-100.00%
ANIMAL SERVICES Total	2,959,035	3,664,037	3,918,490	254,452	6.94%
CEMETERY					
PERSONNEL	1,302,621	1,419,020	1,477,803	58,784	4.14%
OPERATING	370,331	365,822	365,197	(625)	-0.17%
CEMETERY Total	1,672,953	1,784,842	1,843,000	58,159	3.26%
CITY CLERK					
PERSONNEL	899,227	1,107,947	1,006,308	(101,639)	-9.17%
OPERATING	725,659	548,113	1,234,220	686,107	125.18%
CAPITAL	30,600	94,900	-	(94,900)	-100.00%
CITY CLERK Total	1,655,486	1,750,960	2,240,528	489,568	27.96%
CITY COUNCIL					
PERSONNEL	469,943	507,164	521,910	14,746	2.91%
OPERATING	34,514	53,500	136,000	82,500	154.21%
CITY COUNCIL Total	504,457	560,664	657,910	97,246	17.34%
CODE ENFORCEMENT (CD)					
PERSONNEL	1,702,282	1,947,432	2,007,609	60,177	3.09%
OPERATING	86,720	194,906	183,706	(11,200)	-5.75%
CODE ENFORCEMENT (CD) Total	1,789,002	2,142,338	2,191,315	48,977	2.29%
ENGINEERING					
PERSONNEL	3,444,783	4,165,161	3,969,148	(196,013)	-4.71%
OPERATING	120,717	135,236	135,236	-	0.00%
ENGINEERING Total	3,565,500	4,300,397	4,104,384	(196,013)	-4.56%
FINANCE					
PERSONNEL	5,058,608	5,684,027	6,432,617	748,590	13.17%
OPERATING	477,979	601,000	599,000	(2,000)	-0.33%
FINANCE Total	5,536,588	6,285,027	7,031,617	746,590	11.88%
FIRE & RESCUE					
PERSONNEL	52,659,619	56,088,460	60,174,685	4,086,225	7.29%
OPERATING	3,392,643	3,805,298	3,862,331	57,034	1.50%
CAPITAL	768,494	2,041,284	1,519,000	(522,284)	-25.59%
FIRE & RESCUE Total	56,820,756	61,935,041	65,556,016	3,620,975	5.85%

City of Huntsville

Expenditures by Department Category – General Fund Only (continued)

DEPARTMENTS	ACTUAL	REVISED	ADOPTED	INCREASE (DECREASE)	
	FY2024	BUDGET	BUDGET	FY2026 OVER FY2025	
	\$	FY2025	FY2026	AMOUNT	PERCENT
		\$	\$	\$	%
FLEET SERVICES					
PERSONNEL	3,940,166	4,630,965	5,090,172	459,207	9.92%
OPERATING	4,575,485	4,826,256	5,200,319	374,063	7.75%
CAPITAL	152,214	106,190	104,000	(2,190)	-2.06%
FLEET SERVICES Total	8,667,864	9,563,411	10,394,491	831,080	8.69%
GENERAL SERVICES					
PERSONNEL	4,975,878	5,375,356	6,294,796	919,440	17.10%
OPERATING	11,926,664	13,031,143	13,672,867	641,724	4.92%
CAPITAL	14,396	-	-	-	
GENERAL SERVICES Total	16,916,938	18,406,499	19,967,663	1,561,164	8.48%
HUMAN RESOURCES					
PERSONNEL	1,661,597	1,812,240	2,095,752	283,512	15.64%
OPERATING	2,184,977	2,613,425	2,623,325	9,900	0.38%
HUMAN RESOURCES Total	3,846,574	4,425,665	4,719,077	293,412	6.63%
INSPECTION					
PERSONNEL	3,129,793	3,806,056	4,086,260	280,204	7.36%
OPERATING	79,061	127,673	130,873	3,200	2.51%
INSPECTION Total	3,208,855	3,933,729	4,217,133	283,404	7.20%
ITS					
PERSONNEL	4,441,962	4,980,645	5,300,037	319,392	6.41%
OPERATING	3,280,843	8,189,798	10,012,548	1,822,750	22.26%
CAPITAL	4,305,668	4,001,241	4,284,782	283,541	7.09%
ITS Total	12,028,472	17,171,684	19,597,367	2,425,683	14.13%
LANDSCAPE MANAGEMENT					
PERSONNEL	13,122,739	14,323,352	15,255,456	932,104	6.51%
OPERATING	6,168,904	6,178,035	6,510,490	332,455	5.38%
CAPITAL	111,467	113,000	115,000	2,000	1.77%
LANDSCAPE MANAGEMENT Total	19,403,110	20,614,386	21,880,946	1,266,560	6.14%
LEGAL					
PERSONNEL	2,797,556	3,010,332	3,177,474	167,142	5.55%
OPERATING	1,583,715	2,340,000	2,355,000	15,000	0.64%
LEGAL Total	4,381,270	5,350,332	5,532,474	182,142	3.40%
MUNICIPAL COURT					
PERSONNEL	4,539,818	4,818,867	4,980,176	161,310	3.35%
OPERATING	841,400	910,317	904,317	(6,000)	-0.66%
CAPITAL	19,260	57,424	20,000	(37,424)	-65.17%
MUNICIPAL COURT Total	5,400,477	5,786,608	5,904,493	117,885	2.04%

City of Huntsville

Expenditures by Department Category – General Fund Only (continued)

DEPARTMENTS	ACTUAL	REVISED	ADOPTED	INCREASE (DECREASE)	
	FY2024	BUDGET	BUDGET	FY2026 OVER FY2025	
	\$	FY2025	FY2026	AMOUNT	PERCENT
NATURAL RESOURCES					
PERSONNEL	943,331	1,086,020	1,132,017	45,997	4.24%
OPERATING	60,219	88,905	56,522	(32,383)	-36.42%
CAPITAL	58,816	74,665	85,000	10,335	13.84%
NATURAL RESOURCES Total	1,062,366	1,249,590	1,273,539	23,949	1.92%
PARKING					
PERSONNEL	1,837,142	2,303,084	2,266,802	(36,282)	-1.58%
OPERATING	800,198	1,207,183	1,199,133	(8,050)	-0.67%
CAPITAL	435,953	349,000	223,000	(126,000)	-36.10%
PARKING Total	3,073,293	3,859,267	3,688,935	(170,332)	-4.41%
PARKS & RECREATION					
PERSONNEL	9,433,695	11,060,487	12,746,271	1,685,783	15.24%
OPERATING	645,609	831,612	897,600	65,988	7.93%
PARKS & RECREATION Total	10,079,304	11,892,099	13,643,871	1,751,771	14.73%
PLANNING					
PERSONNEL	4,133,020	5,346,928	4,997,339	(349,588)	-6.54%
OPERATING	1,027,177	1,441,791	797,450	(644,341)	-44.69%
CAPITAL	30,491	34,057	20,000	(14,057)	-41.27%
PLANNING Total	5,190,688	6,822,775	5,814,789	(1,007,986)	-14.77%
POLICE					
PERSONNEL	65,247,053	70,945,586	71,307,061	361,475	0.51%
OPERATING	4,200,828	5,568,082	5,491,715	(76,367)	-1.37%
CAPITAL	461,688	483,463	3,782,669	3,299,206	682.41%
POLICE Total	69,909,570	76,997,131	80,581,445	3,584,314	4.66%
PUBLIC WORKS					
PERSONNEL	10,636,696	12,153,200	13,163,851	1,010,651	8.32%
OPERATING	1,129,273	1,468,051	1,578,551	110,500	7.53%
CAPITAL	18,851	22,500	22,500	-	0.00%
PUBLIC WORKS Total	11,784,819	13,643,751	14,764,902	1,121,151	8.22%
TRAFFIC ENGINEERING					
PERSONNEL	3,649,826	4,036,375	4,382,717	346,342	8.58%
OPERATING	364,124	616,459	662,665	46,206	7.50%
CAPITAL	20,500	31,500	31,500	-	0.00%
TRAFFIC ENGINEERING Total	4,034,450	4,684,334	5,076,882	392,548	8.38%
GRAND TOTAL	256,767,135	290,384,636	308,186,711	17,802,075	6.13%

City of Huntsville

Personnel Authorization Summary

Mayor Battle has long recognized the City's employees as its most important resource and has invested considerably in training and development over the years. Salaries and benefits are a significant operational expenditure to the City; therefore, the goal of hiring and retaining quality individuals is factored into all employee policy decisions. Current and future workforce profiles are listed below.

Authorized Positions

Employees are hired into "authorized positions," which are approved by the City Council as part of the budgeting process. Money is budgeted for positions based on the salary and associated benefits of each. Any significant change in workforce levels that may impact personnel cost budgets are monitored closely throughout the year.

Below is a history of authorized positions:

DEPARTMENTS	ADOPTED					ADOPTED
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
ADMINISTRATION	27	29	30	31	41	43
ANIMAL SERVICES	37	41	45	44	46	46
CEMETERY	15	18	19	19	18	18
CITY CLERK	19	20	21	13	13	13
CITY COUNCIL	8	8	9	9	9	9
COMMUNITY DEVELOPMENT	40	47	47	48	48	48
EMERGENCY MANAGEMENT AGENCY	9	9	9	9	10	10
ENGINEERING	45	46	45	47	48	48
FINANCE	35	40	45	63	56	57
FIRE & RESCUE	454	478	519	534	538	539
FLEET SERVICES	51	51	51	56	58	58
GENERAL SERVICES	54	57	57	62	67	71
HUMAN RESOURCES	17	18	20	20	20	21
INFORMATION TECH SERVICES (ITS)	50	50	49	51	51	51
INSPECTION	34	35	37	37	39	41
LANDSCAPE MANAGEMENT	168	182	184	193	199	200
LEGAL	18	19	20	21	21	26
MUNICIPAL COURT	54	56	54	55	55	55
NATURAL RESOURCES	9	9	10	12	12	12
PARKING	54	57	57	60	65	65
PARKS & RECREATION	230	265	267	270	277	308
PLANNING	52	52	51	49	50	50
POLICE	756	784	815	831	842	870
PUBLIC TRANSIT	107	111	119	135	138	139
PUBLIC WORKS (INCLUDES SANITATION)	253	255	297	314	314	314
TRAFFIC ENGINEERING	41	43	43	51	48	48
WATER POLLUTION CONTROL	167	198	182	176	178	178
GRAND TOTAL	2,804	2,978	3,102	3,210	3,261	3,338

Note: Departments can be dramatically affected by shifts in organizational alignment, such as moving a division from one department to another.

City of Huntsville

Personnel Authorization Summary (continued)

Huntsville's rate of growth in population and area demands a greater number of employees to maintain the level of services expected by our citizens. Current and adopted changes to the City's authorized strength for FY2026 is as follows:

DEPARTMENTS	ADOPTED FY2025			INCREASE/DECREASE IN POSITIONS				ADOPTED FY2026		
	FT	PT	TOTAL	DURING FY2025		ADOPTED FY2026		FT	PT	TOTAL
				ADD/DEL	AS OF 8/11/25	ADD/DEL	TOTAL			
ADMINISTRATION	21	20	41	2	43	-	43	23	20	43
ANIMAL SERVICES	40	6	46	-	46	-	46	42	4	46
CEMETERY	17	1	18	-	18	-	18	17	1	18
CITY CLERK	12	1	13	-	13	-	13	12	1	13
CITY COUNCIL	8	1	9	-	9	-	9	8	1	9
COMMUNITY DEVELOPMENT	44	4	48	-	48	-	48	44	4	48
EMERGENCY MANAGEMENT AGENCY	9	1	10	-	10	-	10	9	1	10
ENGINEERING	43	5	48	-	48	-	48	43	5	48
FINANCE	54	2	56	1	57	-	57	55	2	57
FIRE & RESCUE	531	7	538	-	538	1	539	532	7	539
FLEET SERVICES	58	-	58	-	58	-	58	58	-	58
GENERAL SERVICES	58	9	67	2	69	2	71	61	10	71
HUMAN RESOURCES	17	3	20	1	21	-	21	19	2	21
INFORMATION TECH SERVICES (ITS)	50	1	51	-	51	-	51	50	1	51
INSPECTION	37	2	39	1	40	1	41	38	3	41
LANDSCAPE MANAGEMENT	196	3	199	-	199	1	200	197	3	200
LEGAL	20	1	21	5	26	-	26	25	1	26
MUNICIPAL COURT	49	6	55	-	55	-	55	51	4	55
NATURAL RESOURCES	10	2	12	-	12	-	12	10	2	12
PARKING	27	38	65	(1)	64	1	65	27	38	65
PARKS & RECREATION	141	136	277	-	277	31	308	153	155	308
PLANNING	45	5	50	-	50	-	50	45	5	50
POLICE	691	151	842	18	860	10	870	701	169	870
PUBLIC TRANSIT	80	58	138	1	139	-	139	81	58	139
PUBLIC WORKS (INCLUDES SANITATION)	313	1	314	-	314	-	314	313	1	314
TRAFFIC ENGINEERING	45	3	48	-	48	-	48	45	3	48
WATER POLLUTION CONTROL	176	2	178	-	178	-	178	175	3	178
GRAND TOTAL	2,792	469	3,261	30	3,291	47	3,338	2,834	504	3,338

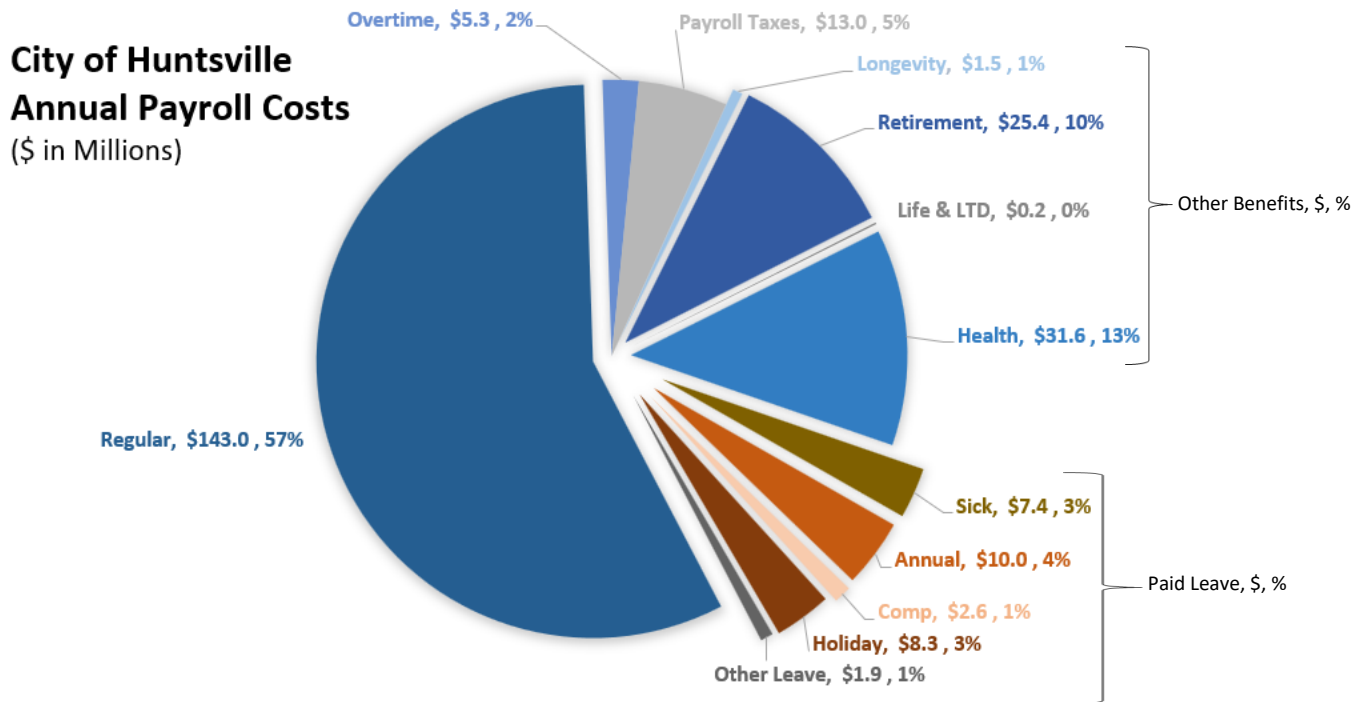
Part of position budgeting in a large city is the understanding that there will always be turnover in staff, providing vacant positions. In review of historical vacancies and current understanding of personnel cycles, this budget is presented with some departmental positions, while authorized, unbudgeted. As always, the budgets across departments are monitored to ensure salaries and benefits are appropriately funded.

The profile of the workforce as of August 1, 2025 used in the development of the budget is as follows:

	FILLED POSITIONS	VACANT POSITIONS	TOTAL BUDGETED
REGULAR FULL-TIME EMPLOYEES	2,360	401	2,761
REGULAR PART-TIME EMPLOYEES	241	122	363
TEMPORARY PART-TIME EMPLOYEES	42	7	49
CONTRACT EMPLOYEES	47	11	58
GRAND TOTAL	2,690	541	3,231

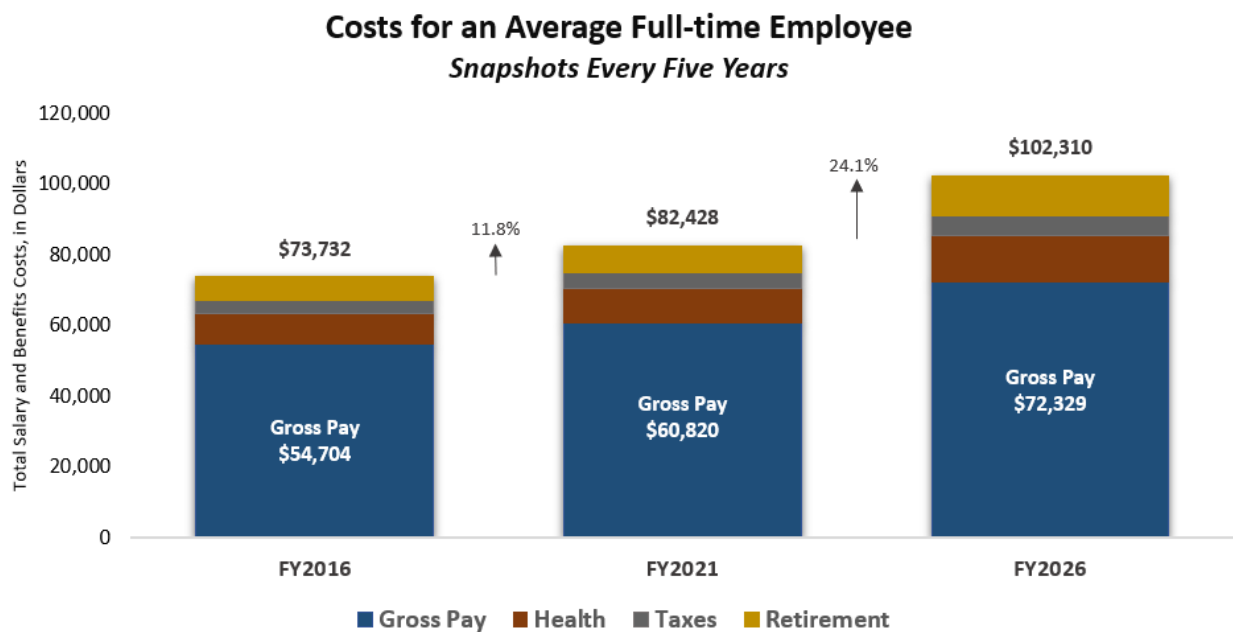
Salaries and Benefits Costs

The City of Huntsville will spend about \$250.2 million in FY2025 on employee salaries and benefits. Of this amount, approximately 76.5% (\$191.4M) will be spent on employee salaries, and 23.5% (\$58.8M) will be spent on other benefits. A breakdown of FY2025 personnel costs is illustrated as follows:

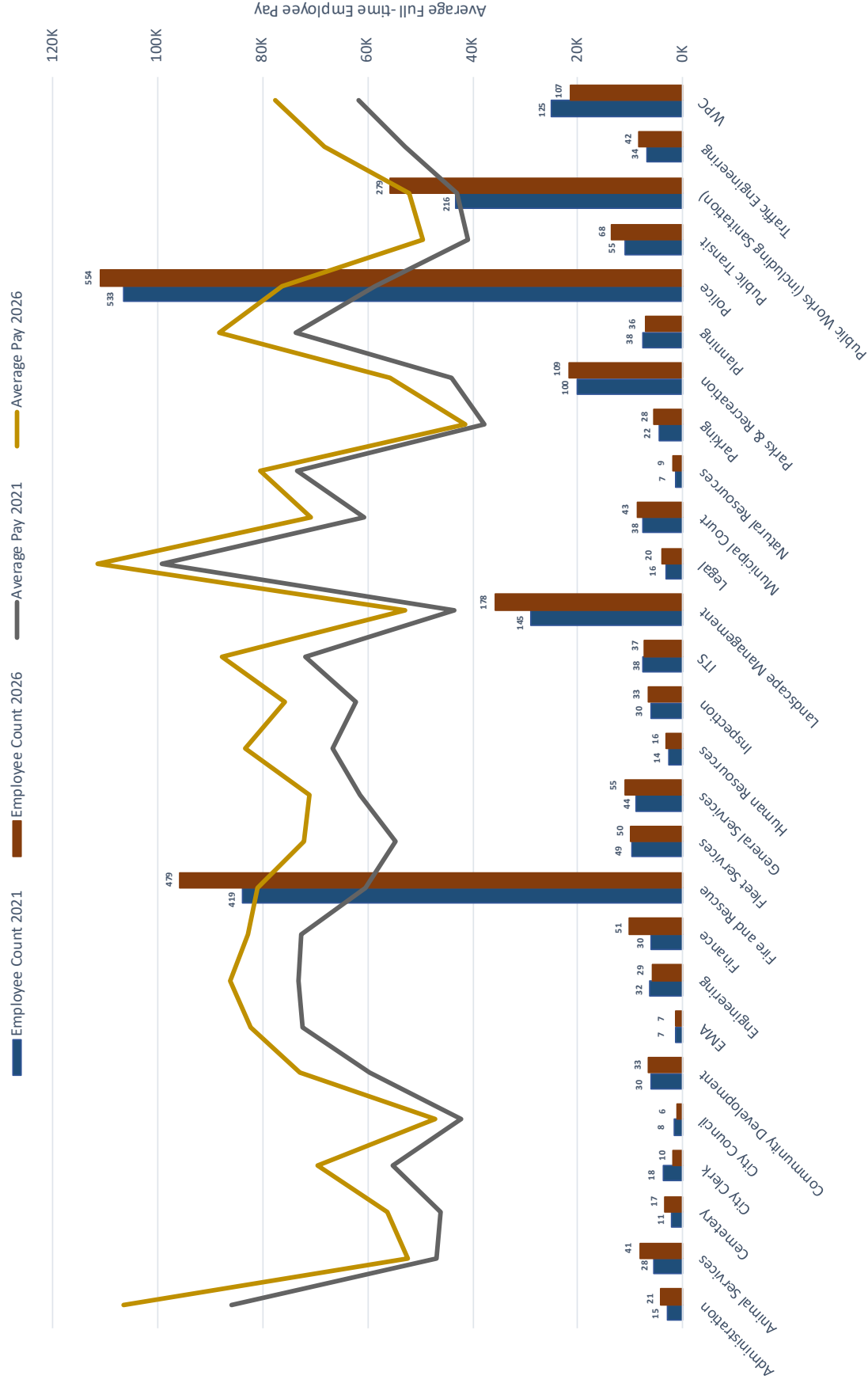


Salaries and Benefits Profile

The costs for an average full-time employee have changed over time, as illustrated below:



Average Pay by Department - Regular Full-time Positions



City of Huntsville

Expenditures – Agency and Intergovernmental Appropriations

The City partners with numerous agencies to further culture, community, education, recreation, public safety, and other requirements and amenities of a growing community. The City contracts with each entity in an understanding of the specific services the entity will provide. These entities, partnerships, and contracts take many forms to deliver the greatest impact to their targeted population. Below is a listing of all special appropriations to outside City and nonprofit agencies:

GENERAL FUND AGENCY APPROPRIATIONS	Original Budget FY 2025 \$	Adopted Budget FY 2026 \$	Inc (Dec) Amount \$
AGING SERVICES			
* HUNTSVILLE-MADISON COUNTY SENIOR CENTER, INC.	440,000	440,000	-
^ LEGACY CENTER, THE	60,000	60,000	-
AGING SERVICES TOTALS	500,000	500,000	-
BASIC NEEDS			
^ CHRISTMAS CHARITIES YEAR ROUND	15,000	15,000	-
^ FAMILY SERVICES, INC. (LIFT HOUSING, INC.)	10,000	10,000	-
^ FIRST STOP, INC.	171,345	171,345	-
*^ FOOD BANK OF NORTH ALABAMA, INC.	-	50,000	50,000
^ NEW FUTURES, INC.	30,000	40,000	10,000
BASIC NEEDS TOTALS	226,345	286,345	60,000
CHILD CARE AND OUT OF SCHOOL TIME			
*^ BOYS & GIRLS CLUBS OF NORTH ALABAMA, INC.	150,000	150,000	-
*^ VILLAGE OF PROMISE, INC.	50,000	50,000	-
* YMCA OF METROPOLITAN HUNTSVILLE (H'VILLE CHILD CARE CTR)	45,000	45,000	-
CHILD CARE AND OUT OF SCHOOL TIME TOTALS	245,000	245,000	-
ECONOMIC DEVELOPMENT			
^ DOWNTOWN HUNTSVILLE, INC.	90,000	90,000	-
^ INVEST NORTHWEST CORPORATION	-	50,000	50,000
NORTH ALABAMA INTERNATIONAL TRADE ASSOCIATION	-	35,000	35,000
^ SOUTH HUNTSVILLE BUSINESS ASSOCIATION (MAIN STREET)	-	50,000	50,000
ECONOMIC DEVELOPMENT TOTALS	90,000	225,000	135,000
EDUCATION AND WORKFORCE TRAINING			
^ HATCH HSV, INC.	90,000	50,000	(40,000)
NORTH ALABAMA HOMEBUILDERS ACADEMY	200,000	200,000	-
EDUCATION AND WORKFORCE TRAINING TOTALS	290,000	250,000	(40,000)

* - Free or discounted facilities.

~ - Utilities paid by the City.

^ - Receives other City funds.

For additional information, including other funding sources, please refer to the Agency and Intergovernmental Appropriations section, beginning on page 66.

City of Huntsville

Expenditures – Agency and Intergovernmental Appropriations (continued)

GENERAL FUND AGENCY APPROPRIATIONS	Original Budget FY 2025 \$	Adopted Budget FY 2026 \$	Inc (Dec) Amount \$
HEALTHCARE			
COMMUNITY FREE DENTAL CLINIC	100,000	100,000	-
HEALS, INC.	35,000	35,000	-
^ HUNTSVILLE HOSPITAL FOUNDATION	20,000	20,000	-
HUNTSVILLE-MADISON COUNTY RESCUE SQUAD	4,900	-	(4,900)
UNITED CEREBRAL PALSY	-	36,000	36,000
^ WELLSTONE BEHAVIORAL HEALTH	900,000	864,000	(36,000)
HEALTHCARE TOTALS	1,059,900	1,055,000	(4,900)
LEGAL SERVICES AND ADVOCACY			
^ GLOBAL TIES ALABAMA	30,000	25,000	(5,000)
^ LEGAL SERVICES OF ALABAMA	46,000	46,000	-
NATIONAL CHILDREN'S ADVOCACY CENTER	30,000	50,000	20,000
LEGAL SERVICES AND ADVOCACY TOTALS	106,000	121,000	15,000
MENTORSHIP			
100 BLACK MEN OF GREATER HUNTSVILLE, INC.	10,000	10,000	-
BIG BROTHERS BIG SISTERS OF THE TENNESSEE VALLEY	30,000	20,000	(10,000)
* GIRLS INC. OF HUNTSVILLE	25,000	25,000	-
^ NATIONAL COALITION OF 100 BLACK WOMEN	10,000	10,000	-
MENTORSHIP TOTALS	75,000	65,000	(10,000)
NEIGHBORHOOD			
HUNTSVILLE COMMUNITY WATCH	19,596	20,328	732
^ SECOND MILE DEVELOPMENT, INC.	34,195	35,000	805
NEIGHBORHOOD TOTALS	53,791	55,328	1,537
QUALITY OF LIFE			
^ ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE)	550,000	550,000	-
^ HISTORIC HUNTSVILLE FOUNDATION	30,000	30,000	-
^ HUNTSVILLE BALLET ASSOCIATION	40,000	40,000	-
^ HUNTSVILLE SYMPHONY ORCHESTRA ASSOCIATION	166,000	191,000	25,000
^ LAND TRUST OF NORTH ALABAMA, INC.	125,000	125,000	-
SINGING RIVER TRAIL - LAUNCH 2035	50,000	50,000	-
QUALITY OF LIFE TOTALS	961,000	986,000	25,000
RESOURCE CONNECTION			
^ COMMUNITY ACTION AGENCY PARTNERSHIP	100,000	100,000	-
MADISON COUNTY 310 BOARD	40,000	40,000	-
PARTNERSHIP FOR DRUG FREE COMMUNITY, INC.	91,000	91,000	-
UNITED WAY	50,000	50,000	-
RESOURCE CONNECTION TOTALS	281,000	281,000	-
GENERAL FUND AGENCY APPROPRIATION TOTALS	3,888,036	4,069,673	181,637

* - Free or discounted facilities.

~ - Utilities paid by the City.

^ - Receives other City funds.

For additional information, including other funding sources, please refer to the Agency and Intergovernmental Appropriations section, beginning on page 66.

City of Huntsville

Expenditures – Agency and Intergovernmental Appropriations (continued)

GENERAL FUND INTERGOVERNMENTAL AND CONTRACTS	Original Budget FY 2025 \$	Adopted Budget FY 2026 \$	Inc (Dec) Amount \$
^ ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE) CAPITAL	300,000	350,000	50,000
^ ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE) @ SANDRA MOON	50,000	60,000	10,000
^ ARTS COUNCIL, INC. (DBA ARTS HUNTSVILLE) STAFFING	162,960	172,738	9,778
CHAMBER OF COMMERCE OF HUNTSVILLE/MADISON CO.	300,000	300,000	-
~ HUNTSVILLE CITY SCHOOLS, BOARD OF EDUCATION	55,000	55,000	-
HUNTSVILLE HOSPITAL	150,000	150,000	-
^ HUNTSVILLE PUBLIC LIBRARY	5,632,023	5,632,023	-
INDUSTRIAL DEVELOPMENT BOARD OF THE CITY OF HUNTSVILLE	-	100,000	100,000
MADISON COUNTY COMM (NEAVES-DAVIS CENTER FOR CHILDREN)	873,000	873,000	-
MADISON COUNTY COMM (JAIL OPERATIONS)	2,100,000	2,100,000	-
* MADISON COUNTY HEALTH DEPARTMENT	1,335,000	1,335,000	-
NASA/MARSHALL SPACE FLIGHT CENTER RETIREES ASSOC	50,000	50,000	-
WELLSTONE BEHAVIORAL HEALTH CAPITAL	200,000	200,000	-
WELLSTONE BEHAVIORAL HEALTH JAIL DIVERSION PROGRAM	50,000	50,000	-
WELLSTONE BEHAVIORAL HEALTH STAFFING CO-RESPONDER	120,000	120,000	-
	11,377,983 ¹	11,547,761	(1,030,222)
TOTAL GENERAL FUND APPROPRIATIONS & INTERGOVERNMENTAL	14,066,019	15,617,434	(848,585)

Note 1: Not reflected in the numbers above are completed capital contracts with Huntsville City Schools and Thrive Alabama.

LODGING AND LIQUOR (L&L) TAX FUND AGENCY APPROPRIATIONS AND CONTRACTS	Original Budget FY 2025 \$	Adopted Budget FY 2026 \$	Inc (Dec) Amount \$
^ BURRITT MUSEUM (93-21)	575,000	575,000	-
^ EARLYWORKS MUSEUMS	700,000	700,000	-
FANTASY PLAYHOUSE	200,000	200,000	-
^ HUNTSVILLE BOTANICAL GARDENS, INC. (93-21)	500,000	500,000	-
HUNTSVILLE CONVENTION & VISITORS BUREAU (12-365)	3,836,370	3,932,855	96,485
^ HUNTSVILLE MUSEUM OF ART (93-21)	1,200,000	1,200,000	-
* HUNTSVILLE SPORTS COMMISSION (12-365)	608,205	623,501	15,296
~ HUNTSVILLE TENNIS CENTER BOARD OF CONTROL (93-21)	250,000	250,000	-
LAND TRUST OF NORTH ALABAMA, INC. FACILITIES PROJECT (10-YR)	200,000	200,000	-
ORION AMPHITHEATER (17-456)	1,053,460	1,077,386	23,926
^ U.S. SPACE & ROCKET CENTER FOUNDATION (93-21)	325,000	325,000	-
VON BRAUN CENTER - CAPITAL (17-456)	2,193,195	140,300	(2,052,895)
VON BRAUN CENTER - OPERATING (12-365)	4,912,425	5,035,973	123,548
^ WEEDEN HOUSE MUSEUM (93-21)	40,000	40,000	-
TOTAL L&L TAX FUND APPROPRIATIONS & CONTRACTS	16,593,655	14,800,015	(1,793,640)

* - Free or discounted facilities.

~ - Utilities paid by the City.

^ - Receives other City funds.

For additional information, including other funding sources, please refer to the Agency and Intergovernmental Appropriations section, beginning on page 66.

City of Huntsville

Expenditures – Debt Service and Debt Outstanding

The City issues debt to finance the construction of long-term capital projects. Some debt is issued as “general obligation” debt, or debt that is backed by the full faith and credit of the City. Other debt is “revenue” debt, or debt that is backed exclusively by certain revenue of the City, and holders of this debt must rely on the adequacy of the revenue supporting the debt.

The Public Building Authority (PBA) was originally organized for the purpose of constructing a public safety and municipal court facility, including the City/County jail. The PBA was utilized in 2021 for the purpose of constructing the Huntsville Amphitheater and again in 2022 for the purpose of constructing Huntsville City Hall. The City, through lease agreements, is responsible for all the debt issued by the PBA. A summary of all the outstanding debt of the City and the Public Building Authority of the City of Huntsville is as follows:

ISSUANCE SERIES	ORIGINAL ISSUE AMOUNT \$	OUTSTANDING AT 10/1/2025 \$	PRINCIPAL PAID IN FY2026 \$	OUTSTANDING AT 10/1/2026 \$
HUNTSVILLE CITY CAPITAL PROJECTS				
<i>Borrowings for construction and improvements of roadways, bridges, parks, and other capital projects.</i>				
2013B	14,580,000	12,850,000	905,000	11,945,000
2014A	15,245,000	6,185,000	1,990,000	4,195,000
2014B	19,345,000	12,150,000	1,255,000	10,895,000
2016A	30,483,887	22,809,463	1,603,525	21,205,938
2016C	20,089,456	6,874,474	1,442,162	5,432,312
2017B	8,560,000	3,725,000	235,000	3,490,000
2017C	11,045,000	7,485,000	525,000	6,960,000
2017D	16,846,200	14,397,600	2,805,600	11,592,000
2017PBA	46,965,000	35,735,000	1,785,000	33,950,000
2018B	44,009,350	33,448,100	1,888,600	31,559,500
2019A	56,520,000	44,645,000	2,280,000	42,365,000
2020A	26,928,038	7,106,507	1,593,429	5,513,078
2020C	21,966,505	9,880,030	2,572,981	7,307,049
2021	7,000,000	5,440,501	443,077	4,997,423
2021PBA	37,000,000	31,980,000	1,705,000	30,275,000
2022PBA	74,285,000	70,805,000	1,270,000	69,535,000
2025PBA	6,305,000	6,305,000	120,000	6,185,000
2023A	66,835,000	62,745,000	2,205,000	60,540,000
2023B	26,790,000	25,150,000	885,000	24,265,000
2023E	11,000,000	9,906,000	595,000	9,311,000
2024A	75,840,000	75,840,000	2,265,000	73,575,000
2025A	27,175,000	27,175,000	810,000	26,365,000
2025B	34,285,000	34,285,000	2,705,000	31,580,000
TOTAL	699,098,437	566,922,675	33,884,374	533,038,300

City of Huntsville

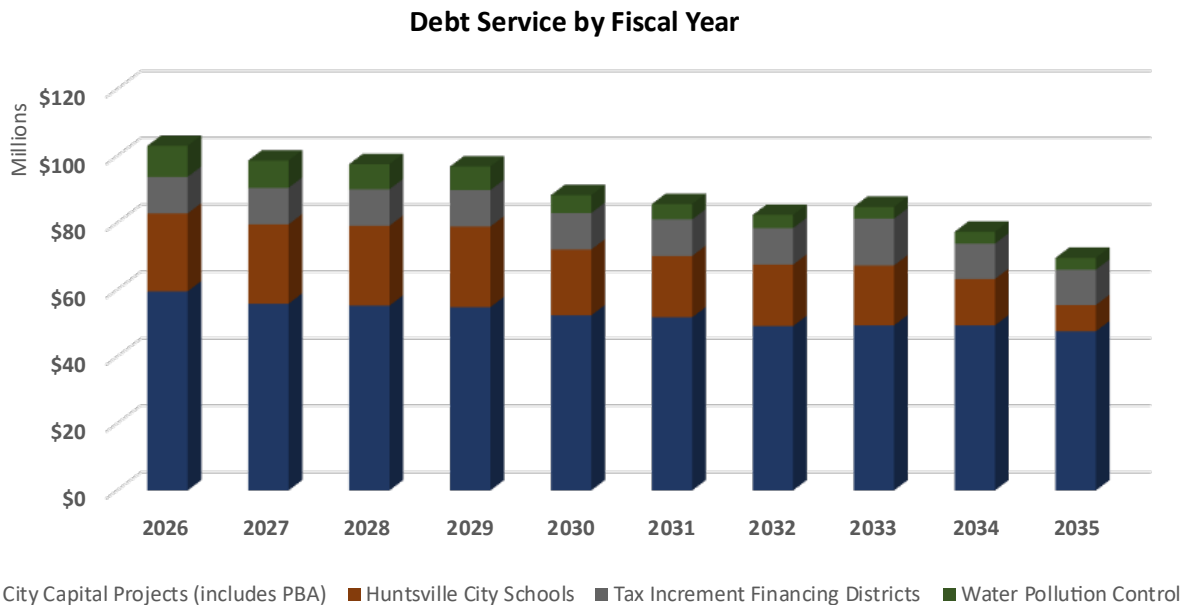
Expenditures – Debt Service and Debt Outstanding (continued)

ISSUANCE SERIES	ORIGINAL ISSUE AMOUNT \$	OUTSTANDING AT 10/1/2025 \$	PRINCIPAL PAID IN FY2026 \$	OUTSTANDING AT 10/1/2026 \$
HUNTSVILLE CITY SCHOOLS				
<i>Borrowings for school capital building and renovations.</i>				
2014C	27,045,000	11,715,000	3,660,000	8,055,000
2016B	29,890,000	28,385,000	1,385,000	27,000,000
2016D	31,550,000	17,785,000	2,550,000	15,235,000
2017A	17,355,000	12,430,000	780,000	11,650,000
2017E	49,195,000	47,575,000	4,685,000	42,890,000
2020B	13,265,000	6,335,000	1,150,000	5,185,000
2020D	27,610,000	17,150,000	675,000	16,475,000
2023D	45,425,000	44,050,000	740,000	43,310,000
TOTAL	241,335,000	185,425,000	15,625,000	169,800,000
TAX INCREMENT FINANCING (TIF) DISTRICTS				
<i>Borrowings for capital improvements located within TIF districts.</i>				
2015B	8,185,000	6,300,000	215,000	6,085,000
2018A	50,590,000	42,150,000	2,380,000	39,770,000
2018B	17,975,650	7,066,500	399,000	6,667,500
2018C	5,385,000	4,510,000	145,000	4,365,000
2019A	20,480,000	12,940,000	660,000	12,280,000
2020E	15,047,500	10,835,232	965,514	9,869,718
2022	16,574,000	15,214,000	438,000	14,776,000
2024B	16,000,000	15,585,000	475,000	15,110,000
TOTAL	150,237,150	114,600,732	5,677,514	108,923,218
WATER POLLUTION CONTROL SYSTEM				
<i>Borrowings for waste water treatment plant construction and other sewer capital improvements.</i>				
2011SRF	2,130,000	890,000	115,000	775,000
2014A	13,185,000	4,905,000	1,930,000	2,975,000
2016C	12,066,937	5,202,861	892,838	4,310,023
2017D	3,208,800	2,742,400	534,400	2,208,000
2020A	5,821,402	3,228,493	586,571	2,641,922
2020C	6,488,495	2,329,970	982,019	1,347,951
2023C	44,605,000	41,875,000	1,470,000	40,405,000
TOTAL	87,505,634	61,173,724	6,510,828	54,662,895
TOTAL ALL DEBT	1,178,176,220	928,122,130	61,697,716	866,424,414

City of Huntsville

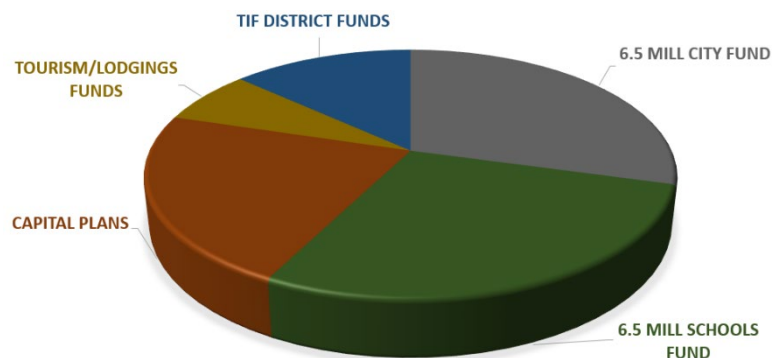
Expenditures – Debt Service and Debt Outstanding (continued)

Debt Service expenditures include principal and interest payments on the City's outstanding bonded debt. The chart below displays debt service expenditures over the next ten years:



Annual Debt Service is budgeted in each fund as appropriated throughout the City. The list below does not include debt service for the PBA or Water Pollution Control.

CITY FUND(S) DESCRIPTION	ADOPTED BUDGET FY2026 \$
6.5 MILL CITY FUND	24,217,222
6.5 MILL SCHOOLS FUND	23,315,610
CAPITAL PLANS	18,348,903
TOURISM/LODGINGS FUNDS	5,813,481
TIF DISTRICT FUNDS	10,926,112
TOTAL	82,621,328



City of Huntsville
Expenditures – General Fund Transfers

TRANSFER DESCRIPTION	ACTUAL FY2024 \$	REVISED BUDGET FY2025 \$	ADOPTED BUDGET FY2026 \$	INCREASE (DECREASE) FY2026 OVER FY2025	
				AMOUNT \$	PERCENT %
PUBLIC TRANSIT FUND	3,374,042	3,895,551	3,849,247	(46,304)	-1.2%
<i>Annual transfer in support of Public Transit administrative costs and United States Department of Transportation grant match.</i>					
COMMUNITY DEVELOPMENT FUND	935,872	835,872	175,000	(660,872)	-79.1%
<i>Annual transfer in support of Community Development administrative costs and United States Department of Housing and Urban Development grant match.</i>					
1990 CAPITAL PROJECTS FUND	3,794,798	235,000	85,000	(150,000)	-63.8%
<i>Transfer in support of departmental projects and capital costs.</i>					
SANITATION	4,057,019	4,220,714	-	(4,220,714)	-100.0%
<i>Transfer in support of departmental operating and capital costs.</i>					
GENERAL FUND REVOLVING REVENUE	-	123,676	85,000	(38,676)	-31.3%
1995 CORRECTIONS	600,000	-	-	-	0.0%
ORION AMPHITHEATER	-	2,213,864	1,222,614	(991,250)	-44.8%
PBA CITY HALL	-	4,957	-	(4,957)	-100.0%
GAS TAX FUND - STREET LIGHTING SUBSIDY	2,227,634	2,156,556	2,666,800	510,244	23.7%
EMERGENCY MANAGEMENT AGENCY	366,634	327,962	348,893	20,931	6.4%
TRANSFER FOR DEBT SERVICE	1,356,151	-	-	-	
POST RETIREMENT HEALTH TRUST	4,500,000	2,500,000	5,500,000	3,000,000	120.0%
TOTAL TRANSFERS	21,212,150	16,514,151	13,932,554	(2,581,597)	-15.63%

City of Huntsville
FY26 Adopted Annual Budget
For the Fiscal Year Beginning October 1, 2025

Special Revenue Funds

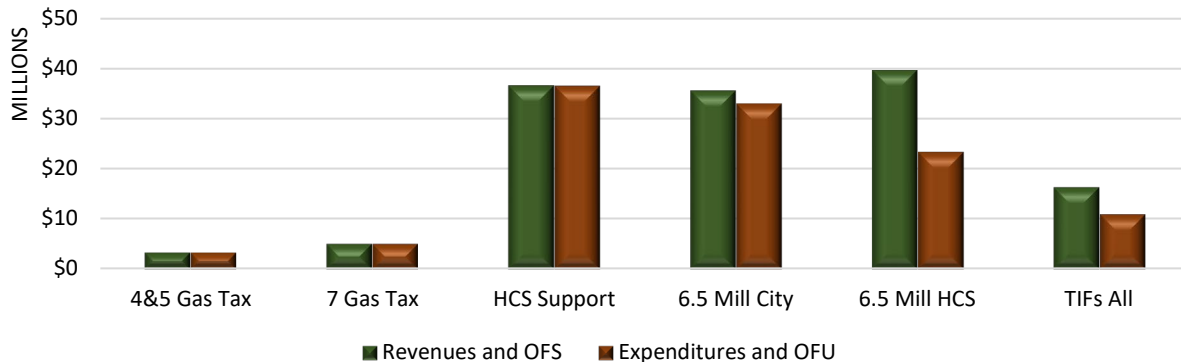


City of Huntsville
Fiscal 2026 Adopted Budget
Special Revenue Funds – Revenues and Expenditures

Special Revenue Funds	Adopted Budget FY2026						FY2026
	4&5 Gas Tax	7 Gas Tax	HCS Support	6.5 Mill City	6.5 Mill HCS	TIFs All	Total SRF
	\$	\$	\$	\$	\$	\$	\$
Revenues	3,320,900	2,420,000	36,470,000	34,835,573	39,545,812	16,295,549	132,887,834
Other Financing Sources	-	2,666,800	-	575,000	-	-	3,241,800
Total Revenues and OFS	3,320,900	5,086,800	36,470,000	35,410,573	39,545,812	16,295,549	136,129,634
Expenditures	-	5,086,800	36,470,000	24,217,222	23,335,610	10,926,112	100,035,744
Other Financing Uses	3,320,900	-	-	8,705,700	-	-	12,026,600
Total Expenditures and OFU	3,320,900	5,086,800	36,470,000	32,922,922	23,335,610	10,926,112	112,062,344
Revenues over(under) Expenditures	-	-	-	2,487,651	16,210,202	5,369,437	24,067,290

Tax Increment Financing Districts	Adopted Budget FY2026		FY2026
	TIF 5	TIF 7	TIFs All
	\$	\$	\$
Revenues	4,295,549	12,000,000	16,295,549
Other Financing Sources	-	-	-
Total Revenues and OFS	4,295,549	12,000,000	16,295,549
Expenditures	3,251,628	7,674,484	10,926,112
Other Financing Uses	-	-	-
Total Expenditures and OFU	3,251,628	7,674,484	10,926,112
Revenues over(under) Expenditures	1,043,921	4,325,516	5,369,437

Special Revenue Funds
Revenues and Expenditures



City of Huntsville

Special Revenue Funds – Revenues and Expenditures (continued)

Title and Description of the Special Revenue Fund	Actual FY2024 \$	Budget FY2025 \$	Adopted FY2026 \$
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Four- and Five-cent Gas Tax Fund

Accounts for Huntsville's share of the State of Alabama four- and five-cent gas tax revenues and expenditures for the resurfacing, restoration, and rehabilitation of roads, bridges, and streets.

Revenue

State 4-Cent Gas Tax	1,208,126	1,173,000	1,230,000
State 5-Cent Gas Tax	430,267	408,000	435,000
State Fuel Excise Tax	20,318	20,000	20,900
Rebuild Alabama Gas Tax	1,573,448	1,520,000	1,635,000
Total Revenues and OFS	3,232,160	3,121,000	3,320,900

Expense

Transfer to Fund 3020 (for Resurfacing)	3,232,160	3,121,000	3,320,900
Total Expenditures and OFU	3,232,160	3,121,000	3,320,900

Excess (deficit) of Rev & OFS over Exp & OFU	-	-	-
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Seven-cent Gas Tax Fund

Accounts for Huntsville's share of the State of Alabama seven-cent gas tax revenues and expenditures for street related projects.

Revenue

State 7-Cent Gas Tax	2,319,841	2,280,000	2,360,000
State Fuel Inspection Fee	64,199	63,444	60,000
Transfer from General Fund	2,227,634	2,156,556	2,666,800
Total Revenues and OFS	4,611,674	4,500,000	5,086,800

Expense

Street Lighting	4,364,181	4,500,000	5,086,800
Total Expenditures and OFU	4,364,181	4,500,000	5,086,800

Excess (deficit) of Rev & OFS over Exp & OFU	247,493	-	-
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City of Huntsville

Special Revenue Funds – Revenues and Expenditures (continued)

Title and Description of the Special Revenue Fund	Actual FY2024 \$	Budget FY2025 \$	Adopted FY2026 \$
Huntsville City School Support			
<i>Accounts for the appropriation of sales and use taxes allocated to the Huntsville City Schools at 14.79 3.5 pennies of City sales and use taxes.</i>			
Revenue			
Sales Tax	30,372,769	30,165,000	30,220,000
Use Tax	6,256,075	6,275,000	6,250,000
Total Revenues and OFS	36,628,843	36,440,000	36,470,000
Expense			
Huntsville City Schools	36,628,843	36,440,000	36,470,000
Total Expenditures and OFU	36,628,843	36,440,000	36,470,000
Excess (deficit) of Rev & OFS over Exp & OFU	-	-	-

6.5 Mills - City Debt Property Tax Fund

Accounts for 6.5 mills of ad valorem taxes restricted for debt service payments on City projects.

Revenue			
Ad Valorem (Property) Tax	31,011,669	32,657,462	34,835,573
Interest and Investment Revenue	332,158	-	-
Transfer from 1995 Corrections Fund	-	-	575,000
Total Revenues and OFS	31,343,826	32,657,462	35,410,573
Expense			
Transfer to PBA	7,403,141	7,526,339	8,705,700
Debt Service	-	24,438,699	24,217,222
Transfer for Debt Service	18,087,776	-	-
Total Expenditures and OFU	25,490,916	31,965,038	32,922,922
Excess (deficit) of Rev & OFS over Exp & OFU	5,852,910	692,424	2,487,651

City of Huntsville

Special Revenue Funds – Revenues and Expenditures (continued)

Title and Description of the Special Revenue Fund	Actual FY2024 \$	Budget FY2025 \$	Adopted FY2026 \$
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6.5 Mills - School Debt Property Tax Fund

Accounts for 6.5 mills of ad valorem tax restricted for the furtherance of education. Approved by vot in 1985, most revenue is allocated for debt service payments on school facilities. This debt is 'general obligation' debt issued by the City on behalf of the Huntsville City Schools.

Revenue

Ad Valorem (Property) Tax	33,986,930	36,392,747	39,525,812
Interest and Investment Revenue	996,949	20,000	20,000
Total Revenues and OFS	34,983,879	36,412,747	39,545,812

Expense

Debt Service	2,924,500	22,202,135	23,315,610
Transfer for Debt Service	20,493,774	-	-
Bank Fees	13,664	20,000	20,000
Total Expenditures and OFU	23,431,939	22,222,135	23,335,610

Excess (deficit) of Rev & OFS over Exp & OFU	11,551,941	14,190,612	16,210,202
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Tax Increment Financing District 5 Fund

A Tax Increment Financing District established in 2010, to provide resources for the construction of pu infrastructure on the U.S. Army's Redstone Arsenal in support of a new office park for federal government contractors. Property taxes within the geographic TIF boundary are restricted for repay of expenditures and debt issued on infrastructure and projects directly associated with the TIF.

Financing for TIF projects is provided by loans from the commercial developer and are secured by fut property taxes from the development, which are not general obligations of the City.

Revenue

Ad Valorem (Property) Tax	3,787,720	4,138,942	4,295,549
Interest Revenue	198,829	-	-
Long Term Proceeds and Premiums	3,453,989	16,021,206	-
Total Revenues and OFS	7,440,538	20,160,148	4,295,549

Expense

EUL Projects	3,450,351	1,696,555	-
Debt Service	2,988,208	19,005,634	3,251,628
Transfer for Debt Service	799,358	-	-
Total Expenditures and OFU	7,237,917	20,702,189	3,251,628

Excess (deficit) of Rev & OFS over Exp & OFU	202,621	(542,040)	1,043,921
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City of Huntsville

Special Revenue Funds – Revenues and Expenditures (continued)

Title and Description of the Special Revenue Fund	Actual FY2024 \$	Budget FY2025 \$	Adopted FY2026 \$
Tax Increment Financing District 7 Fund			
<i>A Tax Increment Financing District established in 2016, to provide resources for the construction of infrastructure to support economic development in west Huntsville. Property taxes within the geogr TIF boundary are restricted for repayment of expenditures and debt issued on infrastructure, and pr directly associated with the TIF.</i>			
Revenue			
Ad Valorem (Property) Tax	12,939,914	13,200,000	12,000,000
Interest Revenue	365,154	-	-
Total Revenues and OFS	<u>13,305,068</u>	<u>13,200,000</u>	<u>12,000,000</u>
Expense			
Transfer to Capital Project Fund 3080	5,633,736	2,554,076	-
Debt Service	-	7,672,397	7,674,484
Transfer for Debt Service	7,675,096	-	-
Total Expenditures and OFU	<u>13,308,832</u>	<u>10,226,473</u>	<u>7,674,484</u>
Excess (deficit) of Rev & OFS over Exp & OFU	<u>(3,763)</u>	<u>2,973,527</u>	<u>4,325,516</u>

City of Huntsville

FY26 Adopted Annual Budget

For the Fiscal Year Beginning October 1, 2025

Managerial Budgets



City of Huntsville
Managerial Budgets - Revenues and Expenditures

Title and Description of the Fund	FY2026 Budgets	
	Revenues \$	Expenditures \$
Four- and Five-cent Gas Tax Fund		
State Shared Gas Taxes	1,685,900	
Rebuild Alabama Gas Tax	1,635,000	
Transfer for Resurfacing		3,320,900
Seven-cent Gas Tax Fund		
State Shared Gas Taxes and Fees	2,420,000	
Transfer from General Fund	2,666,800	
Street Lighting		5,086,800
1% Lodging Tax 2003 Fund		
Liquor and Lodging Taxes	1,918,466	
Capital Projects		1,918,466
1% Lodging Tax 2013 Fund		
Liquor and Lodging Taxes	1,918,466	
Agency Appropriations		1,986,865
Huntsville City School Support		
Sales and Use Tax	36,470,000	
Huntsville City Schools		36,470,000
6.5 Mills - City Debt Property Tax Fund		
Ad Valorem (Property) Tax	34,835,573	
Debt Service and Transfers	575,000	32,922,922
6.5 Mills - School Debt Property Tax Fund		
Ad Valorem (Property) Tax	39,525,812	
Interest Revenue	20,000	
Debt Service and Transfers		23,315,610
Bank Fees		20,000

City of Huntsville
Managerial Budgets - Revenues and Expenditures (continued)

Title and Description of the Fund	FY2026 Budgets	
	Revenues \$	Expenditures \$
Tax Increment Financing District 5 Fund		
Ad Valorem (Property) Tax	4,295,549	
Debt Service and Transfers		3,251,628
Tax Increment Financing District 7 Fund		
Ad Valorem (Property) Tax	12,000,000	
Debt Service and Transfers		7,674,484
1995 Corrections Fund		
1995 Corrections Revenue	575,000	
Transfer for Debt Service		575,000
Amphitheater Fund		
Orion Facility Fee Revenue	1,000,000	
Transfer from Liquor and Lodgings Fund	1,077,386	
Transfer from Capital Project Fund	2,452,505	
Transfer from General Fund	1,222,614	
Operating		3,300,000
Debt Service		2,452,505
Health and Life Benefits Fund		
Employer/Employee Premiums	40,295,000	
Claims and Fees		37,947,000
Transfer to the General Fund for City Clinic Expenses		2,300,000
Post-Retirement Benefits Trust Fund		
Premiums	2,782,000	
Transfer from the General Fund	5,500,000	
Claims and Fees		8,282,000

City of Huntsville

FY26 Adopted Annual Budget

For the Fiscal Year Beginning October 1, 2025

Enterprise Funds

Sanitation

Water Pollution Control



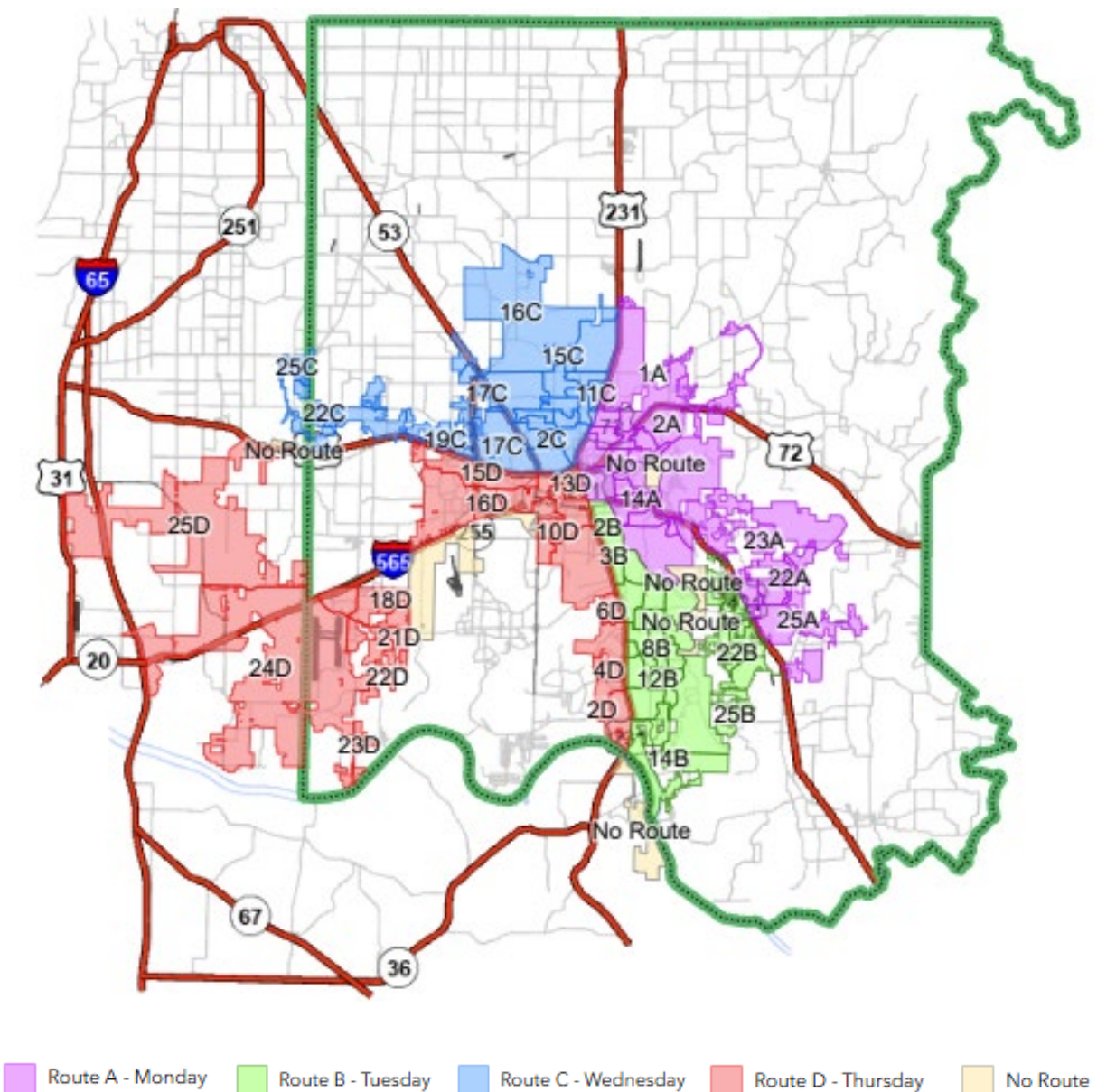
City of Huntsville

Sanitation Division

The Sanitation Division is charged with providing garbage, yard waste, and bulk waste collection to residential and commercial solid waste customers. The Sanitation Division's main office is located at 4205 East Schrimsher Lane.

Household garbage collection accepts paper products and household food waste once a week for residential customers. Large green carts are provided to residents and placed curbside for pick-up. *Residential bulk* trash is the collection of yard waste such as grass clippings, twigs, hedge clippings, junk, or rubbish in approved containers.

Sanitation Routes



City of Huntsville
Sanitation Division

Fiscal year 2025 saw the first sanitation rate increase since 2010, from \$16.50 per month for a single-family dwelling to \$21.50 per month. This rate increase, only the second increase in the last quarter-century for the City of Huntsville, will help offset expenses for the weekly collection of garbage for more than 70,000 households, as well as weekly collection of yard debris, empty boxes, and other curbside items.

Part of the new ordinance, which was unanimously approved by City Council, includes the provision for rates for qualified low-income customers to remain at \$10 per month. Commercial standard rates increased from \$29 per month to \$37 per month, and excessive bulk waste charges increased to \$55 per five cubic yards under this same ordinance.

The schedule of current sanitation fees is shown below:

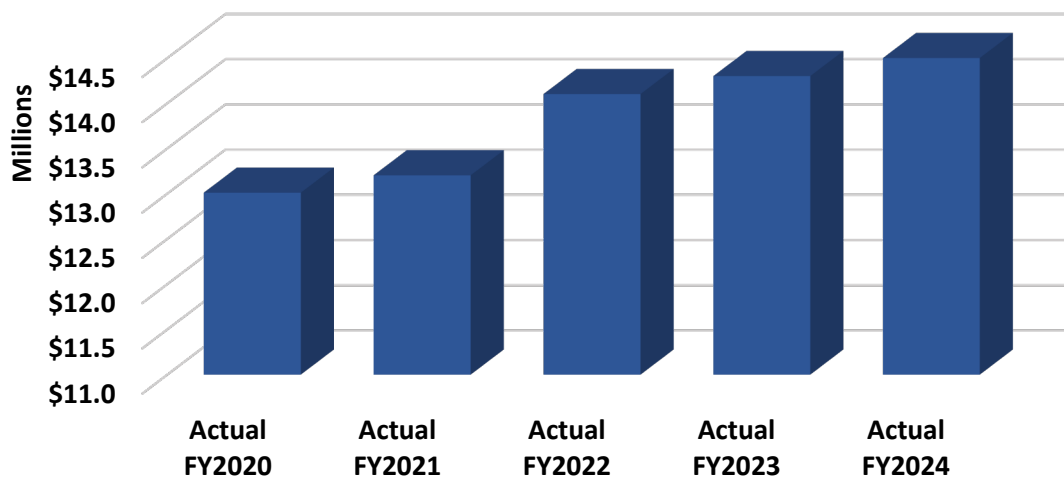
Service		Month
Residential	Single-family garbage collection - first 96-gallon cart	\$21.50
	Each additional 96-gallon cart	\$9.00
	Multi-family Unit garbage collection - first 96-gallon cart	\$21.50
	Each additional 96-gallon cart	\$9.00
	Special Rate (low income)	\$10.00
	Each additional 96-gallon cart	\$6.00
	Bulk Waste Up to 10 cubic yards	No Charge
	Each addt'l 5 cubic yards	\$55
	Special bulk collection (per 5 cubic yards)	\$55
Commercial		
	Garbage collection - first 96-gallon cart	\$37.00
	Each additional 96-gallon cart	\$27.00
Other Charges		Fee
New Cart		\$57.25

City of Huntsville

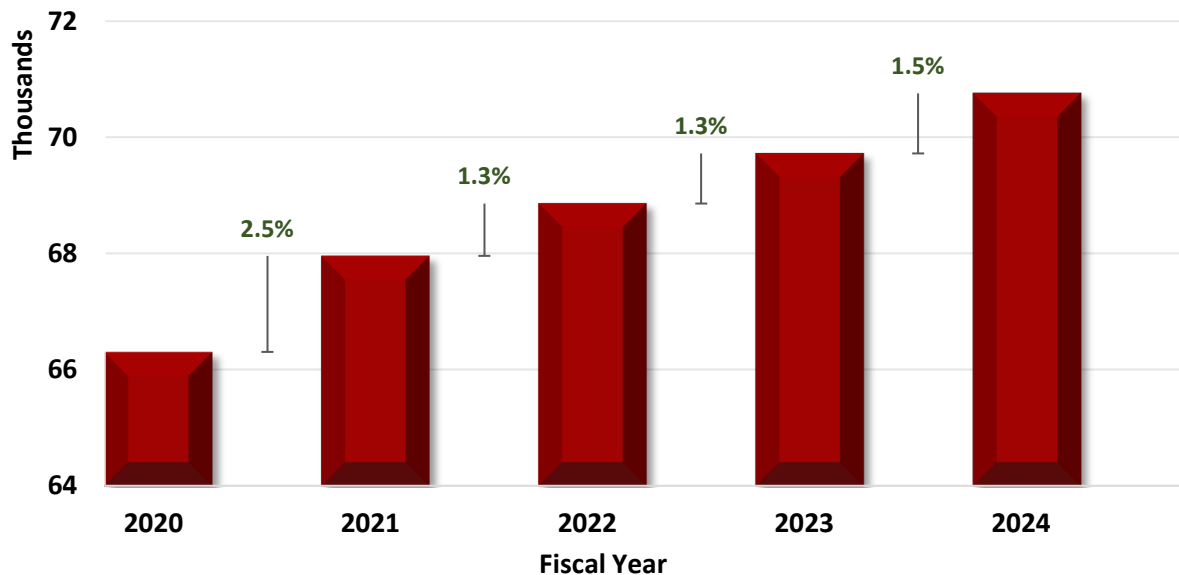
Sanitation Division

Huntsville Utilities bills and collects sanitation charges monthly. As the City's population has risen, so too has revenue. The following chart provides an overview of these trends and shows the history of operational revenue collection and total customers for the Sanitation Division. Sanitation rates remained constant for the years reflected below. The total customer count continues to increase at an average of 1.7% each year.

Operating Revenue



Customer Count



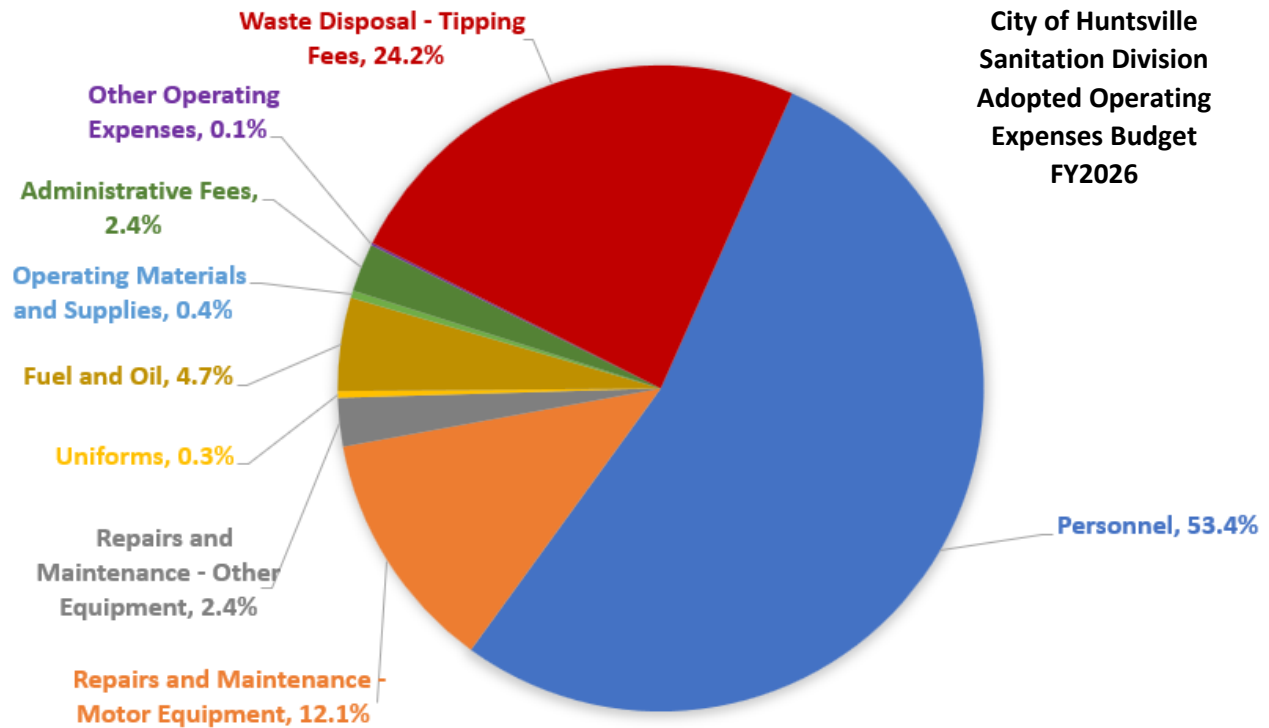
City of Huntsville

Sanitation Division

Overview of Revenues, Expenses, and Changes in Net Position *

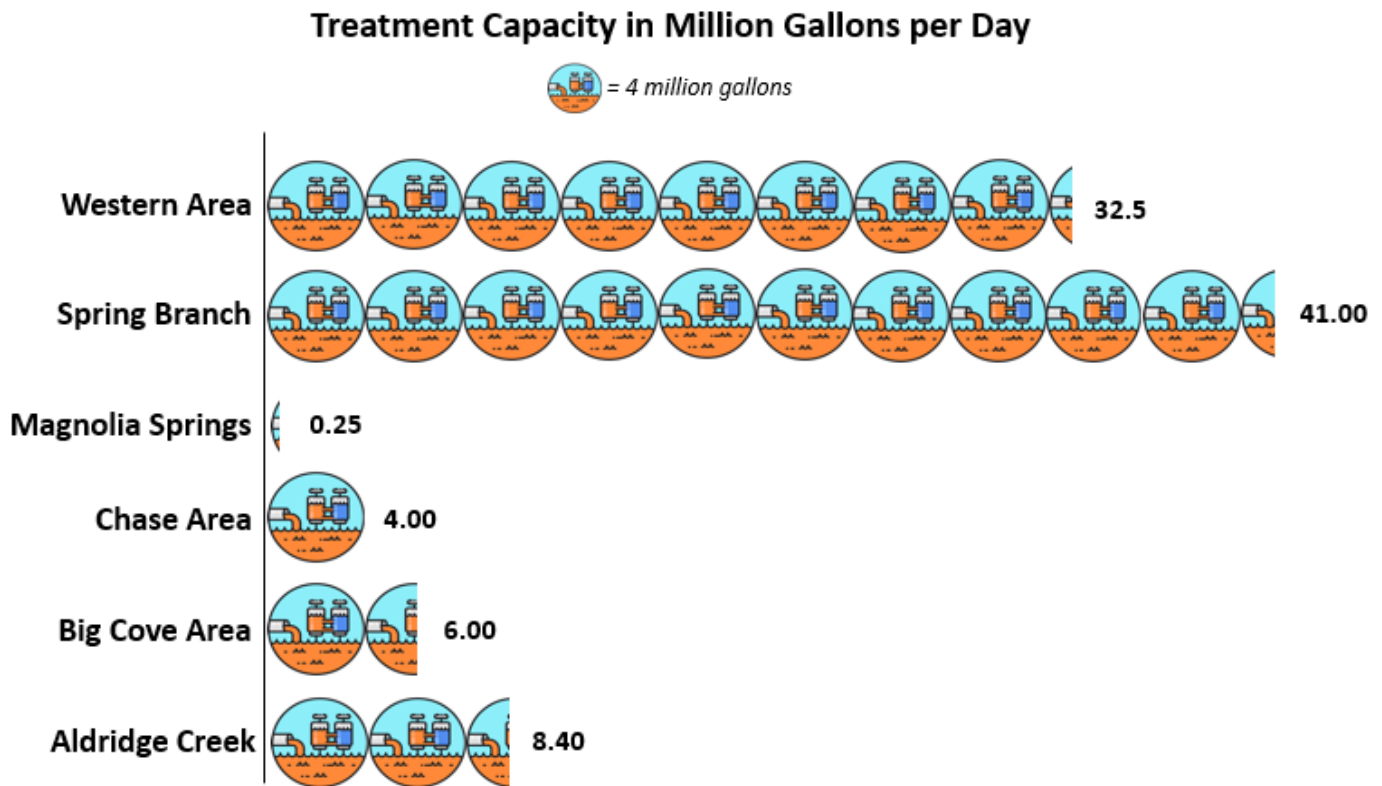
	Actual FY2022 \$	Actual FY2023 \$	Actual FY2024 \$	Revised Budget FY2025 \$	Actual YTD FY2025 \$	Adopted Budget FY2026 \$
OPERATING REVENUES						
Charges for services	14,101,331	14,294,986	14,560,512	15,120,000	16,429,772	20,138,000
Other	-	5,400	-	-	-	-
Total operating revenues	14,101,331	14,300,386	14,560,512	15,120,000	16,429,772	20,138,000
OPERATING EXPENSES						
Personnel, operations and maintenance	14,962,616	17,031,550	21,307,361	19,340,714	13,439,420	20,636,457
Depreciation and amortization	1,055,347	1,222,548	1,638,483	-	9,675	-
Total operating expenses	16,017,962	18,254,098	22,945,844	19,340,714	13,449,095	20,636,457
Operating income (loss)	(1,916,632)	(3,953,712)	(8,385,331)	(4,220,714)	2,980,677	(498,457)
Income (loss) before contributions and transfers	(1,916,632)	(3,953,712)	(8,385,331)	(4,220,714)	2,980,677	(498,457)
Capital Contributions	599,973	2,135,501	6,285,688	-	-	-
Transfers in	1,600,000	2,912,810	4,057,019	4,220,714	3,165,535	-
Change in Net Position	283,341	1,094,599	1,957,375	-	6,146,212	(498,457)

* Actual amounts are reported on the full accrual basis: capital assets are capitalized and expensed through depreciation. The budget is prepared on a modified accrual basis: capital outlays are reflected as expenses for budgetary control purposes.



City of Huntsville
Water Pollution Control Department

The Water Pollution Control (WPC) Department manages and oversees the operations of sewage collection and treatment for the City of Huntsville. WPC's main office is located at 1800 Vermont Road and plants, pumping stations, and basins are located throughout the City. WPC operates six wastewater treatment plants with the following capacity:



The operation of the WPC department is financed through the City and accounted for within its own “enterprise” fund that is separate from the General Fund. This means sewer charges are expected to cover all expenses for the entity, including operations, capital purchases, infrastructure projects, and debt service. The City’s Water Pollution Control Enterprise Fund accounts for sewer activities using business-type accounting (full accrual basis). Revenue sources include sewer service charges, sewer access fees, septage discharge revenues, tap fees, and investment income. Expenses are accounted for in the following divisions: Administration, Asset Management, Maintenance, Collections, Construction, Television Inspections, Sewer Maintenance, Pump Stations, and Monte Sano. There are also divisions for each wastewater treatment plant and each basin at those plants.

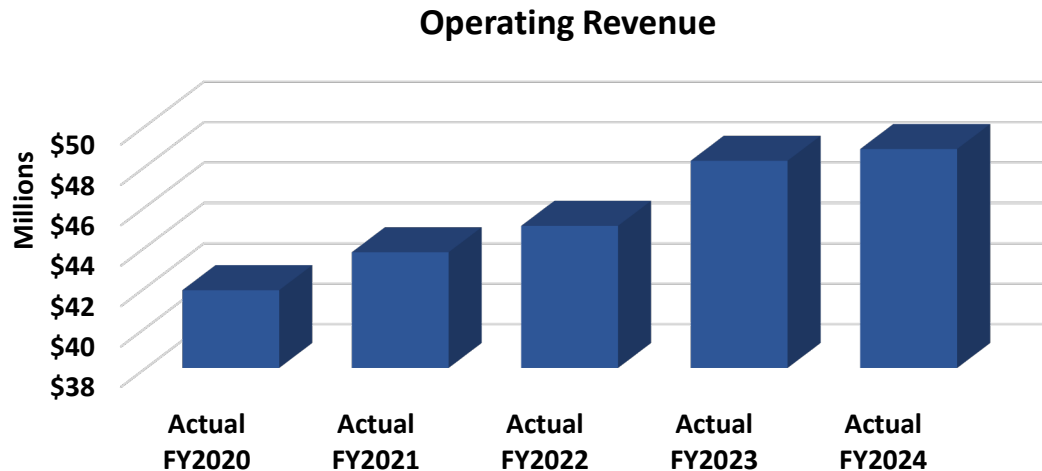
City of Huntsville
Water Pollution Control Department

The City of Huntsville approved its first sewer rate increase in 20 years during fiscal year 2025. The increase will support infrastructure investments within the aging sewer collection system and five wastewater treatment facilities. Rates for 2026 will bring the average residential customer's monthly sewer bill to around \$29.15, an average increase of \$5 per household. The new rate is still far below the average Alabama resident bill of \$52.14 per month.

The schedule of current sewer fees is shown below:

Entity or Billing Class	Rate per Thousand Gallons
Single family homes with one water meter	\$5.83
Single family homes with two water meters, Commercial, and Multi-	\$6.86
Major Industrial	\$5.69
Armory Commission	\$5.68
Madison County Schools (Riverton)	\$17.33
Endeavor School (Mag Springs purchase)	\$2,594/month
City of Madison	\$2.21
Town of Triana	\$2.47
Limestone County	\$4.26
Sewer access fees	
3/4" meter	\$1,000
1" meter	\$1,500
1 1/2" meter	\$2,000
2" meter	\$3,000
3" meter	\$4,000
4" and above meter	\$6,000

Revenues collected by WPC continue to rise as the population of the City increases. Since sewer rates are charged based on water usage, revenue collections can be subject to precipitation levels, although irrigation systems usually have a separate meter which is not subject to sewer charges. The chart below, which displays the numbers from the following page, shows the history of operational revenue collections for the WPC fund.



City of Huntsville

Water Pollution Control Department – Capital Improvement Plan

Proper management of a large system requires long-range planning for large capital projects. Below is the current five-year Capital Improvement Plan:

CAPITAL IMPROVEMENT PLAN <i>Revised Model Allocation</i> 5 Year Outlook		 WATER POLLUTION CONTROL WASTEWATER TREATMENT DIVISION FY 2026							
Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	Total			
CMOM Sanitary Sewer Rehabilitation Projects for Large Diameter Gravity Sewer and Creek Bank Restoration	2,000,000	5,000,000	3,000,000	3,000,000	3,000,000	16,000,000			
WPC System Wide Pump Station Rehabilitation Projects Supporting Regulatory Compliance	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000			
Sanitary Sewer Rehabilitation		4,500,000	4,500,000	4,500,000	4,500,000	18,000,000			
Spring Branch WWTP Improvements	2,500,000	5,000,000	10,000,000			17,500,000			
Redstone Arsenal WWTP Acquisition		15,000,000				15,000,000			
Big Cove WWTP Improvements	1,000,000					1,000,000			
Aldridge Creek WWTP Improvements			10,000,000			10,000,000			
Western Area WWTP Improvements				5,000,000	5,000,000	10,000,000			
Total - Sewer Fund	7,500,000	32,000,000	30,000,000	15,000,000	15,000,000	99,500,000			

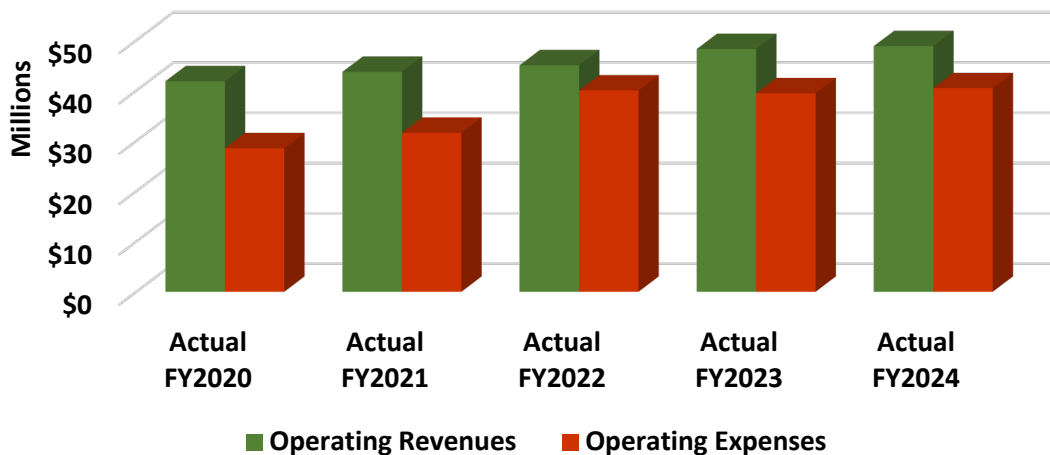
City of Huntsville

Water Pollution Control Fund History – Fiscal Years 2020-2024

	Actual					Increase FY24 over FY23	
	FY2020	FY2021	FY2022	FY2023	FY2024	Amount	As %
Operating revenues	41,849,372	43,727,045	45,034,489	48,254,242	48,836,949	582,707	1.2%
Operating expenses	28,536,123	31,605,358	40,020,216	39,470,290	40,473,247	1,002,957	2.5%
Operating income (loss)	13,313,249	12,121,687	5,014,273	8,783,952	8,363,702	(420,250)	-4.8%
Nonoperating revenues (exps)							
Intergovernmental	-	-	-	191,909	-	(191,909)	-100.0%
Interest earned	312	5,771	28	915,398	4,035,101	3,119,703	340.8%
Interest and fiscal charges	(1,197,729)	(527,663)	(677,835)	(1,610,310)	(2,200,706)	(590,396)	36.7%
Debt Issuance	-	(94,793)	-	(316,198)	-	316,198	-100.0%
Gain (loss on disposal of assets)	-	-	-	(183,248)	-	183,248	-100.0%
Miscellaneous revenue (expense)	54,857	31,794	21,102	10,264	1,125	(9,139)	-89.0%
Total nonoperating	(1,142,560)	(584,891)	(656,705)	(992,185)	1,835,520	2,827,705	-285.0%
Income before transfers & cap contributions	12,170,689	11,536,796	4,357,568	7,791,767	10,199,222	2,407,455	30.9%
Capital contributions	-	-	-	6,444,397	-	(6,444,397)	-100.0%
Transfers in	-	-	-	-	814,629	814,629	
Change in net position	12,170,689	11,536,796	4,357,568	14,236,164	11,013,851	(3,222,313)	-22.6%

This history is reported on the full accrual basis. Per Generally Accepted Accounting Principles (GAAP) other sources and uses of funds from capital outlays, debt issuances and debt principal payments (past, present and future) are not reflected in the numbers listed above.

Water Pollution Control Operating Revenues and Expenditures

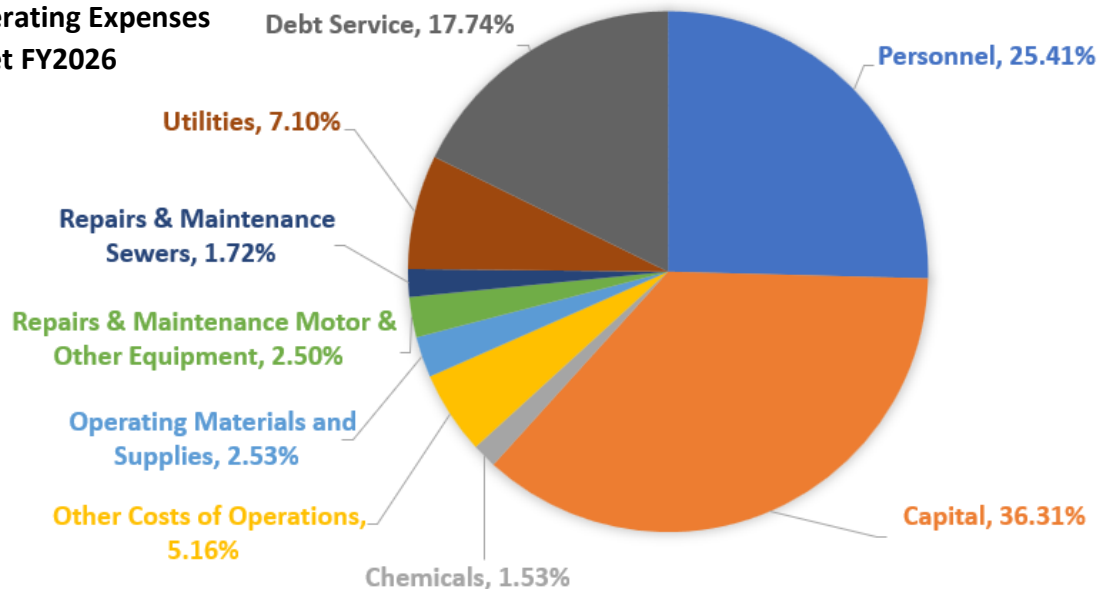


City of Huntsville
Water Pollution Control Fund
Overview of Revenues, Expenses, and Changes in Net Position

	FY2022	FY2023	FY2024	Revised Budget FY2025	YTD Actual FY2025	Adopted Budget FY2026
	\$	\$	\$	\$	\$	\$
OPERATING REVENUES						
Charges for services	44,540,233	45,935,647	48,557,352	44,996,600	43,721,644	53,103,100
Other	494,256	2,318,595	279,597	500,000	1,143,858	500,000
Total Operating Revenues	45,034,489	48,254,242	48,836,949	45,496,600	44,865,502	53,603,100
OPERATING EXPENSES						
Expenses	40,020,216	39,470,290	40,473,247	24,189,399	18,366,915	24,043,839
Capital Improvements *	-	-	-	18,961,893	7,429,113	18,999,631
Debt Payments *	-	-	-	6,024,335	-	6,510,828
Total Operating Expenses	40,020,216	39,470,290	40,473,247	49,175,627	25,796,028	49,554,298
Operating income (loss)	5,014,273	8,783,952	8,363,702	(3,679,027)	19,069,474	4,048,802
NON-OPERATING REVENUES (EXPENSES)						
Interest Income	28	915,398	4,035,101	1,000	2,261,615	1,800,000
Interest Expense	(677,835)	(1,610,310)	(2,200,706)	(3,046,437)	(1,883,952)	(2,768,970)
Loss on disposals	-	(183,248)	-	-	-	-
Miscellaneous revenue (expense)	21,102	(114,025)	1,125	2,125	2,125	12,000
Total Non-Operating Revenues (Expenses)	(656,705)	(992,185)	1,835,520	(3,043,312)	379,789	(956,970)
Income (loss) Before Contributions and Transfers	4,357,568	7,791,767	10,199,222	(6,722,339)	19,449,262	3,091,832
Capital Contributions	-	6,444,397	-	-	-	-
Transfers in	-	-	814,629	-	-	-
Change in net position	4,357,568	14,236,164	11,013,851	(6,722,339)	19,449,262	3,091,832

* Actual amounts are reported on the full accrual basis; capital assets are capitalized and expensed through depreciation and debt service payments of principal are recorded as a reduction of liabilities. The budget is prepared on a modified accrual basis; capital outlays and debt principal are reflected as expenses, for budgetary control purposes.

Water Pollution Control Fund
Adopted Operating Expenses
Budget FY2026



City of Huntsville

FY26 Adopted Annual Budget

For the Fiscal Year Beginning October 1, 2025

Capital Improvement Funds

1990 Capital Improvement Fund

2014 Capital Improvement Fund



City of Huntsville

Capital Improvement Funds

Overview

The City has two Capital Improvement Plans (CIP); one established in 1990, and the other in 2014. Capital improvements are major physical expenditures such as land acquisition, building or facility construction, equipment, and other public infrastructure. These plans include a description of proposed capital improvement projects, an annual schedule of expected funding, and an estimate of the project costs and financing sources. The ten-year CIPs are updated every year along with the annual budget and are in place to accommodate future population growth and amenities required to maintain appropriate levels of service.

1990 Capital Improvement Fund

The 1990 Capital Improvement Fund accounts for CIP activity primarily related to the 18% of the 3.5% Sales and Use Tax rate, as laid out in the revenue section of this document. The 1990 CIP provides funding for infrastructure projects and maintenance, municipal facility construction and improvements, public parks and recreational facility construction and improvements, as well as fleet and other durable equipment.

The City allocated funds to projects in fiscal year 2025 aimed at increasing public safety and quality of life. These include: the completion of the Public Safety Training Academy for Huntsville Police and Fire & Rescue personnel; the Huntsville Aquatics Center revitalization project; and the continued work on the Stoner Park Roller Skating Rink. Several projects are still in process, including renovations to the Richard Showers Center, street resurfacing projects, and the expansion of Big Spring Park.

1990 Capital Improvement Fund – Project Spotlight: Public Safety Training Academy

In a demonstration of its commitment to public safety, the City of Huntsville completed the new \$18.6 million Public Safety Training Academy designed to enhance the preparedness and efficiency of first responders.



Among other standout elements is a lighted driving course, multiple training areas for K-9 officers in both controlled and dynamic environments, a quarter-mile agility and fitness track, a 60-foot burn tower, and a 74-foot rescue and rappel structure. Consolidating all training into one site improves operational readiness and reduces the need for external instruction, translating into long-term savings for the City and its taxpayers.

City of Huntsville
Capital Improvement Funds (continued)

1990 Capital Improvement Fund – Project Spotlight: Huntsville Aquatics Center

The City completed its \$6.4 million investment to revitalize the Legacy Pool at the 90,000-square foot Huntsville Aquatics Center. Once the heart of the former Brahan Spring Natatorium, the pool underwent a comprehensive transformation that included installing new bleachers, upgrading the ventilation system, adding energy-efficient LED lighting, and replacing windows, wall panels, and sections of the roof. The pool deck also received significant updates.



The Legacy Pool, the centerpiece of the former Brahan Spring Natatorium, has remained virtually untouched since the facility was transformed into the Huntsville Aquatics Center in 2017. The addition of the 50-meter Competition Pool and Instructional Pool put Huntsville swimming on the map, with the center hosting numerous championship competitions.

1990 Capital Improvement Fund – Project Spotlight: Stoner Park Skating Rink

The City completed work on a \$2.3 million investment in North Huntsville with the renovation of the Stoner Park Skating Rink. In addition to upgraded restrooms and picnic areas, the park now boasts a 19,000-square-foot open-air pavilion featuring a skating rink measuring 85x185 feet.



Stoner Park offers playgrounds, tennis courts, multi-purpose fields, and spaces for baseball, softball, and football, ensuring a cohesive recreational environment for residents of all ages. The idea for this project is credited to a group

of community members who approached Huntsville City Council with a proposal. This project reflects the City's commitment to revitalizing public spaces and responding to the needs of neighborhoods by incorporating community feedback into the design and execution.

City of Huntsville
1990 Ten-Year Capital Improvement Plan
For the Fiscal Years beginning October 1, 2025

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Beginning Balance (remaining from prior year)										
Source	\$ 2,910,190	\$ 1,344,285	\$ 1,865,205	\$ 378,264	\$ 25,581	\$ 577,114	\$ 1,650,112	\$ 4,213,058	\$ 6,974,428	\$ 11,407,321
Revenue										
Earmarked portion of Sales Tax	37,010,000	37,750,200	38,505,204	39,660,360	40,850,171	42,075,676	43,337,946	44,638,085	45,977,227	47,356,544
Earmarked portion of Use Tax	7,650,000	7,879,500	8,115,885	8,359,362	8,610,142	8,868,447	9,134,500	9,408,535	9,690,791	9,981,515
Alabama Trust Fund Distribution	1,987,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Resurfacing Transfers from Gas Tax Fund	3,320,900	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Resurfacing Transfers from 2014 Capital Fund	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
General Fund Transfer	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Embassy Suites Garage Lease	224,595	224,595	224,595	224,595	224,595	-	-	-	-	-
JDS Annual Lease	700,000	700,000	700,000	737,500	750,000	787,500	800,000	800,000	850,000	850,000
JDS Facility Fee Collections	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Annual Recurring Revenue - Total	52,177,495	52,839,295	53,830,684	55,266,817	57,719,908	59,016,623	60,557,446	62,131,620	63,803,018	65,473,059
Planned Debt Issue	-	50,000,000	-	8,000,000	-	-	-	-	-	-
Total Revenue	52,177,495	102,839,295	53,830,684	63,266,817	57,719,908	59,016,623	60,557,446	62,131,620	63,803,018	65,473,059
Expenditures										
Projects										
	42,455,900	91,035,000	40,535,000	48,835,000	42,385,000	43,160,000	43,210,000	44,585,000	44,585,000	44,835,000
Debt Service (pre-existing debt)	11,287,500	11,283,375	11,282,625	11,284,500	11,283,375	11,283,625	11,284,500	11,285,250	11,285,125	11,283,375
Debt Service (estimated future debt)			3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Expenditures	53,743,400	102,318,375	55,317,625	63,619,500	57,168,375	57,943,625	57,994,500	59,370,250	59,370,125	59,618,375
Ending Balance	1,344,285	1,865,205	378,264	25,581	577,114	1,650,112	4,213,058	6,974,428	11,407,321	17,262,005

City of Huntsville
1990 Ten-Year Capital Improvement Plan
For the Fiscal Years beginning October 1, 2025

PROJECT DETAILS		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
TOTAL INFRASTRUCTURE, PROJECTS & MAINTENANCE		\$ 26,020,900	\$ 25,700,000	\$ 25,700,000	\$ 26,000,000	\$ 27,400,000	\$ 27,675,000	\$ 27,675,000	\$ 28,050,000	\$ 28,050,000	\$ 28,300,000
CASH FUNDED EXPENDITURES		26,020,900	25,700,000	25,700,000	26,000,000	27,400,000	27,675,000	27,675,000	28,050,000	28,050,000	28,300,000
STREET RESURFACING	Sales Tax	14,500,000	14,500,000	14,500,000	14,750,000	14,750,000	15,000,000	15,000,000	15,250,000	15,250,000	15,500,000
STREET RESURFACING	Gas Tax	3,320,900	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
STREET RESURFACING (COLLECTORS)	2014 CIP	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
ADA IMPROVEMENTS (PROWAG)	Sales Tax	1,500,000	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000
STREET MAINTENANCE	Sales Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TRAFFIC ANNUAL IMPROVEMENTS	Sales Tax	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
INTELLIGENT TRANSPORTATION SYS	Sales Tax	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
BRIDGE ANNUAL PROGRAM	Sales Tax	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
DRAINAGE ANNUAL IMPROVEMENTS	Sales Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DRAINAGE MAINTENANCE	Sales Tax	600,000	600,000	600,000	650,000	650,000	675,000	675,000	700,000	700,000	700,000
DRAINAGE PRIORITIZED PROJECTS	Sales Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SIDEWALK CONSTRUCTION	Sales Tax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
SIDEWALK MAINTENANCE	Sales Tax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL MUNICIPAL FACILITIES PROJECTS & MAINTENANCE		2,150,000	30,550,000	1,550,000	9,550,000	1,700,000	1,700,000	1,750,000	1,750,000	1,750,000	1,750,000
CASH FUNDED EXPENDITURES		2,150,000	1,550,000	1,550,000	1,550,000	1,700,000	1,700,000	1,750,000	1,750,000	1,750,000	1,750,000
FACILITIES MAINTENANCE	Sales Tax	700,000	700,000	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000
ADA ACCESSIBILITY IMPROVEMENTS	Sales Tax	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
ROOF REPLACEMENT	Sales Tax	200,000	200,000	200,000	200,000	250,000	250,000	300,000	300,000	300,000	300,000
VETERANS MEMORIAL PARK MAINT	Sales Tax	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
COUNCIL IMPROVEMENT PROGRAMS	Sales Tax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
GARAGE M RENOVATIONS	Sales Tax	400,000									
STATION 12 RAMP REPAIR	Sales Tax	200,000									
DEBT FUNDED EXPENDITURES		-	29,000,000	-	8,000,000	-	-	-	-	-	-
MIPSC MECHANICAL SYSTEM RENOV	Debt		13,000,000		8,000,000						
FIRE STATION-CONSTRUCTION	Debt		8,000,000		8,000,000						
HPD PRECINCT CONSTRUCTION	Debt		8,000,000								

City of Huntsville

SHOWERS CENTER RENO CONSULTANTS

City of Huntsville
Capital Improvement Funds (continued)

2014 Capital Improvement Fund

The 2014 Capital Improvement Fund accounts for CIP activity related to the additional 1% Sales and Use Tax that was levied in 2014. This increase brought the City Sales and Use Tax rate from 3.5% to 4.5%, as laid out in the revenue section of this document. The 2014 CIP was established to fund construction of public roads, bridges, drainage, and economic development efforts. Some of these costs include right-of-way acquisition, engineering, testing, and construction infrastructure projects, such as bridge and drainage construction.

In 2025, the City continued work on many projects that help the economic development of this area. Included in these projects were: Apollo Park, an investment in public green spaces; the Hays Farm Development, blending residential, commercial, and public investments; and the Pratt Avenue streetscape, to improve the walkability of this important neighborhood. Continuing with the overall vision of the 2014 Capital Improvement Plan, fiscal year 2026 and beyond will focus on future road projects, including a new interchange at Interstate 565 to relieve traffic associated with Redstone Arsenal called Resolute Way; projects for improved drainage infrastructure, including Huntsville Spring Branch; and continued work on the Pedestrian Access and Redevelopment Corridor.

2014 Capital Improvement Fund – Economic Development Spotlight: Hays Farm Development

Covering more than 850 acres, the Hays Farm Development in South Huntsville will foster sustainable growth by blending residential, commercial, and public investments. Included in this development are retail shops, restaurants, and office spaces to provide convenient amenities and encourage economic growth within the community.



The public green space will feature a pond and walking paths, lighting, hardscapes and landscapes. It will be wrapped by 200,000 square feet of retail space, 50,000 square feet of office space, and 200 apartments. The development will also include an additional 200 single-family

residential lots. This project is estimated to return at least \$12 million dollars to the taxpayers within the first three years.

City of Huntsville
Capital Improvement Funds (continued)

2014 Capital Improvement Fund – Project Spotlight: Apollo Park



In December 2024, the City celebrated the grand opening of Apollo Park at MidCity – a 20-acre public green space designed to promote activity, wellness, and community engagement. This multi-phase project concluded in a final 10-acre expansion, seamlessly linking earlier phases into an accessible public park for residents and visitors alike.

Visitors now enjoy a peaceful water installation for kayaking and canoeing, a scenic pedestrian bridge, expansive green areas, paved trails for walking and running, and a modern outdoor fitness court. Apollo Park reflects the City's ongoing investment to create public green spaces and to build a healthier, stronger, and more connected community.

2014 Capital Improvement Fund – Pratt Avenue Streetscape

The City of Huntsville recently completed an initiative to transform a 1,200-foot corridor between Grayson Street and Maysville Road, known as the Pratt Avenue Streetscape Project. This important connector between Downtown Huntsville, the Five Points Historic District, and Monte Sano State Park features new curb and gutter systems, parallel parking spaces, reconstructed sidewalks, landscaped medians, and enhanced stormwater drainage infrastructure.



City of Huntsville
2014 Ten-Year Capital Improvement Plan
For the Fiscal Years beginning October 1, 2025

	Funding Code	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Summary											
Revenue											
Annual-recurring revenue											
2014 1% Sales Tax/Use Tax											
Earmarked portion of Sales Tax	Annual	\$ 53,550,000	\$ 53,818,000	\$ 54,356,000	\$ 54,900,000	\$ 55,449,000	\$ 56,003,000	\$ 56,563,000	\$ 57,129,000	\$ 57,700,000	\$ 58,277,000
Earmarked portion of Use Tax	Annual	12,140,000	12,201,000	12,323,000	12,446,000	12,570,000	12,696,000	12,823,000	12,951,000	13,081,000	13,212,000
Annual - recurring revenue total		65,690,000	66,019,000	66,679,000	67,346,000	68,019,000	68,699,000	69,386,000	70,080,000	70,781,000	71,489,000
Planned debt issues	Debt	-	-	-	-	-	-	-	-	-	-
Total Revenue		65,690,000	66,019,000	66,679,000	67,346,000	68,019,000	68,699,000	69,386,000	70,080,000	70,781,000	71,489,000
Expenditures											
Projects											
Annual Debt Service	Annual	77,250,000	59,000,000	56,250,000	53,000,000	47,000,000	51,000,000	79,000,000	64,000,000	62,000,000	63,500,000
Proposed Debt Service	Annual	9,513,908	9,512,698	9,508,982	9,507,448	9,511,358	9,509,829	9,519,190	9,516,058	9,514,693	9,507,127
Total Debt Service		9,513,908	9,512,698	9,508,982	9,507,448	9,511,358	9,509,829	9,519,190	9,516,058	9,514,693	9,507,127
Total Expenditures		86,763,908	68,512,698	65,758,982	62,507,448	56,511,358	60,509,829	88,519,190	73,516,058	71,514,693	73,007,127
Net Change		(21,073,908)	(2,493,698)	920,018	4,838,552	11,507,642	8,189,171	(19,133,190)	(3,436,058)	(733,693)	(1,518,127)
Beginning Balance		23,578,917	2,505,009	11,311	931,329	5,769,881	17,277,523	25,466,694	6,333,504	2,897,446	2,163,753
Ending Balance		2,505,009	11,311	931,329	5,769,881	17,277,523	25,466,694	6,333,504	2,897,446	2,163,753	645,627

City of Huntsville
2014 Ten-Year Capital Improvement Plan
For the Fiscal Years beginning October 1, 2025

Funding Code	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
PROJECT DETAILS (projects may appear in duplicate due to different funding sources)										
TOTAL ROAD FUNDING	\$ 29,250,000	\$ 30,500,000	\$ 35,750,000	\$ 33,000,000	\$ 27,000,000	\$ 29,000,000	\$ 59,000,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000
STREET CONSTRUCTION	24,500,000	21,500,000	31,750,000	29,000,000	23,000,000	25,000,000	55,000,000	45,000,000	45,000,000	45,000,000
RESTORE OUR ROADS II	Annual				20,000,000	25,000,000	25,000,000	35,000,000	35,000,000	20,000,000
CAPSHAW ROAD PH II	Annual			3,000,000			30,000,000			
COORIDIR V (I-565 EXTENSION)	Annual									
COUNTY LINE ROAD REALIGNMENT	Annual									
EASTERN BYPASS	Annual	3,000,000								
EAST ARSENAL CONNECTOR	Annual		5,000,000	10,000,000						
FOUR MILE POST IMPROVEMENTS	Annual			10,000,000						
HOLMES AVE IMPROVEMENTS	Annual									
NORTHERN BYPASS (US231 TO WINCHESTER)	Annual									
NORTHERN BYPASS (WINCHESTER TO US72)	Annual	2,000,000	1,250,000		3,000,000			10,000,000		25,000,000
OLD BIG COVE ROAD	Annual		15,000,000							
OLD MONROVIA IMPROVEMENTS	Annual									
PEOPLES RD IMPROVEMENTS	Annual	3,500,000								
RESOLUTE WAY - PHASE I	Annual	8,000,000								
RESOLUTE WAY - PHASE II	Annual		6,000,000	6,000,000						
SWANCOTT ROAD - PH I	Annual									
SWANCOTT ROAD - PH II	Annual	5,000,000								
TERRY DRAKE ROAD	Annual		4,500,000							
WINCHESTER ROAD - ALDOT	Annual									
OTHER STREET PROJECTS	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
STP 20% MATCH	Annual	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
REPAIR & RECONST 2-LN	Annual	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
COLLECTOR STREETS-RECONST/RESURFACE	Annual	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TRAFFIC IMPROVEMENTS	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
INTERSECTION IMPROVEMENTS	Annual	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
BRIDGES	750,000	5,000,000	-	-	-	-	-	-	-	-
HOBBS ISLAND ROAD REPLACEMENT	Annual	5,000,000								
SPARKMAN BRIDGE REPLACEMENT (MATCH FUNDS)	Annual									
WYNN DRIVE BRIDGE MODIFICATIONS	Annual									
DRAINAGE	5,000,000	-	-	-	-	-	-	-	-	-
HUNTSVILLE SPRING BRANCH	Annual	5,000,000								

City of Huntsville
2014 Ten-Year Capital Improvement Plan
For the Fiscal Years beginning October 1, 2025

Funding Code	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
MULTI-MODAL/TRANSIT SERVICES	13,500,000	9,000,000	3,500,000	3,000,000	3,000,000	5,000,000	3,000,000	3,000,000	3,000,000	4,000,000
GREENWAYS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
PUBLIC LAND PRESERVATION	1,000,000	1,000,000	500,000							
NORTH BELTLINE	1,000,000	3,000,000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	1,000,000	2,000,000
DOWNTOWN PARKING	2,500,000	3,000,000								
BUILD PROJECT (PARC)	7,000,000	3,000,000								
ECONOMIC DEVELOPMENT	7,500,000	6,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	6,000,000
ECONOMIC DEVELOPMENT PROJECTS	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	6,000,000
REDEVELOPMENT CORRIDORS	2,000,000									
OPPORTUNITY SITES INVESTMENT		500,000								
REDEVELOPMENT EFFORTS	22,000,000	13,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	6,500,000	4,500,000	4,500,000
DITTO LANDING MASTER PLAN	2,000,000									
RESEARCH PARK M.P. IMPROVEMENTS	3,000,000									
CRP EAST URBAN RENEWAL		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DOWNTOWN REDEVELOPMENT CORRIDOR	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
CHOICE NEIGHBORHOOD INITIATIVE (CNI)	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	2,000,000		
HUNTSVILLE NORTH PARKWAY REDEVELOPMENT	5,000,000									
PUBLIC ART INITIATIVE	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Grand Total All Projects	77,250,000	59,000,000	56,250,000	53,000,000	47,000,000	51,000,000	79,000,000	64,000,000	62,000,000	63,500,000

City of Huntsville

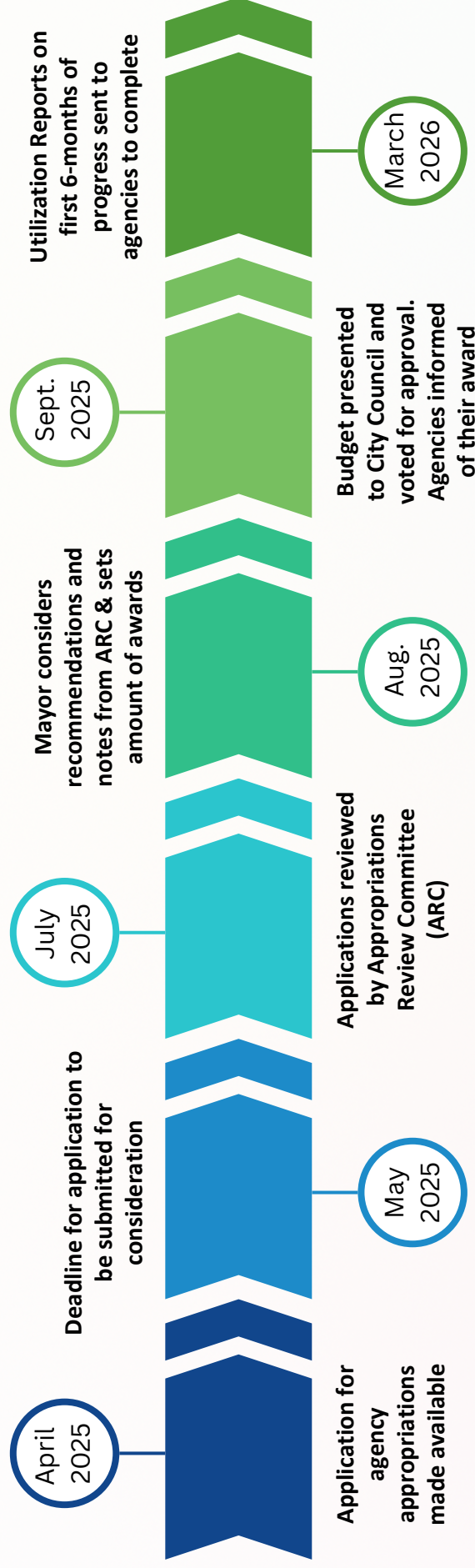
FY26 Adopted Annual Budget

For the Fiscal Year Beginning October 1, 2025

**Agency and Intergovernmental
Appropriations**



AGENCY APPROPRIATIONS: PROCESS & TIMELINE



City of Huntsville
Expenditures - Agency and Intergovernmental Appropriations

GENERAL FUND - AGENCY APPROPRIATIONS:

This section of the Proposed Budget includes agencies whose funding is not part of a recurring appropriation agreement. These agencies are categorized by type of service their project provides. Each category has its own introductory page followed by the profile page of agencies that fall under each respective category.

GENERAL FUND AGENCY APPROPRIATIONS	FY 2026 Award \$	Reference Page
AGING SERVICES		72
Huntsville-Madison County Senior Center	440,000	73
The Legacy Center	60,000	74
AGING SERVICES TOTALS	500,000	
BASIC NEEDS		75
Christmas Charities Year-Round	15,000	76
Family Services Center (LIFT Housing)	10,000	77
First Stop	171,345	78
Food Bank of North Alabama	50,000	79
New Futures	40,000	80
BASIC NEEDS TOTALS	286,345	
CHILD CARE AND OUT OF SCHOOL TIME		81
Boys & Girls Club of North Alabama	150,000	82
Village of Promise	50,000	83
YMCA of Metro. Huntsville - Child Care Centers	45,000	84
CHILD CARE & OUT OF SCHOOL TIME TOTALS	245,000	
ECONOMIC DEVELOPMENT		85
Downtown Huntsville, Inc.	90,000	86
Invest Northwest	50,000	87
North Alabama International Trade Association	35,000	88
South Huntsville Business Association	50,000	89
ECONOMIC DEVELOPMENT TOTALS	225,000	
EDUCATION AND WORKFORCE		90
Hatch Huntsville	50,000	91
North Alabama Homebuilding Academy	200,000	92
EDUCATION & WORKFORCE TOTALS	250,000	
HEALTHCARE		93
Community Free Dental Clinic	100,000	94
Heals	35,000	95
Huntsville Hospital Foundation	20,000	96
United Cerebral Palsy of Huntsville	36,000	97
WellStone	864,000	98
HEALTHCARE TOTALS	1,055,000	

City of Huntsville
Expenditures - Agency and Intergovernmental Appropriations

GENERAL FUND	FY 2026 Award	
AGENCY APPROPRIATIONS	\$	Reference Page
LEGAL SERVICES & ADVOCACY		99
Global Ties - Alabama	25,000	100
Legal Services of Alabama	46,000	101
National Children's Advocacy Center	50,000	102
LEGAL SERVICES & ADVOCACY TOTALS	121,000	
MENTORSHIP		103
100 Black Men of Greater Huntsville	10,000	104
Big Brothers Big Sisters - TN Valley	20,000	105
Girls, Inc.	25,000	106
National Coalition of 100 Black Women	10,000	107
MENTORSHIP TOTALS	65,000	
NEIGHBORHOOD		108
Huntsville Community Watch	20,328	109
Second Mile Development	35,000	110
NEIGHBORHOOD TOTALS	55,328	
QUALITY OF LIFE		111
Arts Huntsville	550,000	112
Historic Huntsville Foundation	30,000	113
Huntsville Community Ballet	40,000	114
Huntsville Symphony Orchestra	191,000	115
Land Trust of North Alabama	125,000	116
Singing River Trail	50,000	117
QUALITY OF LIFE TOTALS	986,000	
RESOURCE CONNECTION		118
Community Action Partnership	100,000	119
Madison County 310 Board	40,000	120
Partnership for a Drug-Free Community	91,000	121
United Way of Madison County	50,000	122
RESOURCE CONNECTION TOTALS	281,000	

City of Huntsville
Expenditures - Agency and Intergovernmental Appropriations

GENERAL FUND - INTERGOVERNMENTAL & CONTRACTS:

This section of the Proposed Budget includes agencies who meet one of the following criteria:

- ° Outside agency operating under a current contract with the City of Huntsville
- ° Separate governmental body operating a service the City has committed to help fund.

Of the agencies in this section, the Huntsville-Madison Public Library is the only agency that submits an annual application for appropriation and whose funding varies from year-to-year.

GENERAL FUND INTERGOVERNMENTAL AND CONTRACTS	FY 2026 Award \$	Reference Pages
Huntsville-Madison County Public Library	5,632,023	123-124
TOTAL GF INTERGOVERNMENTAL & CONTRACTS - AGENCIES	5,963,023	

LODGING & LIQUOR TAX FUND - APPROPRIATIONS AND CONTRACTS:

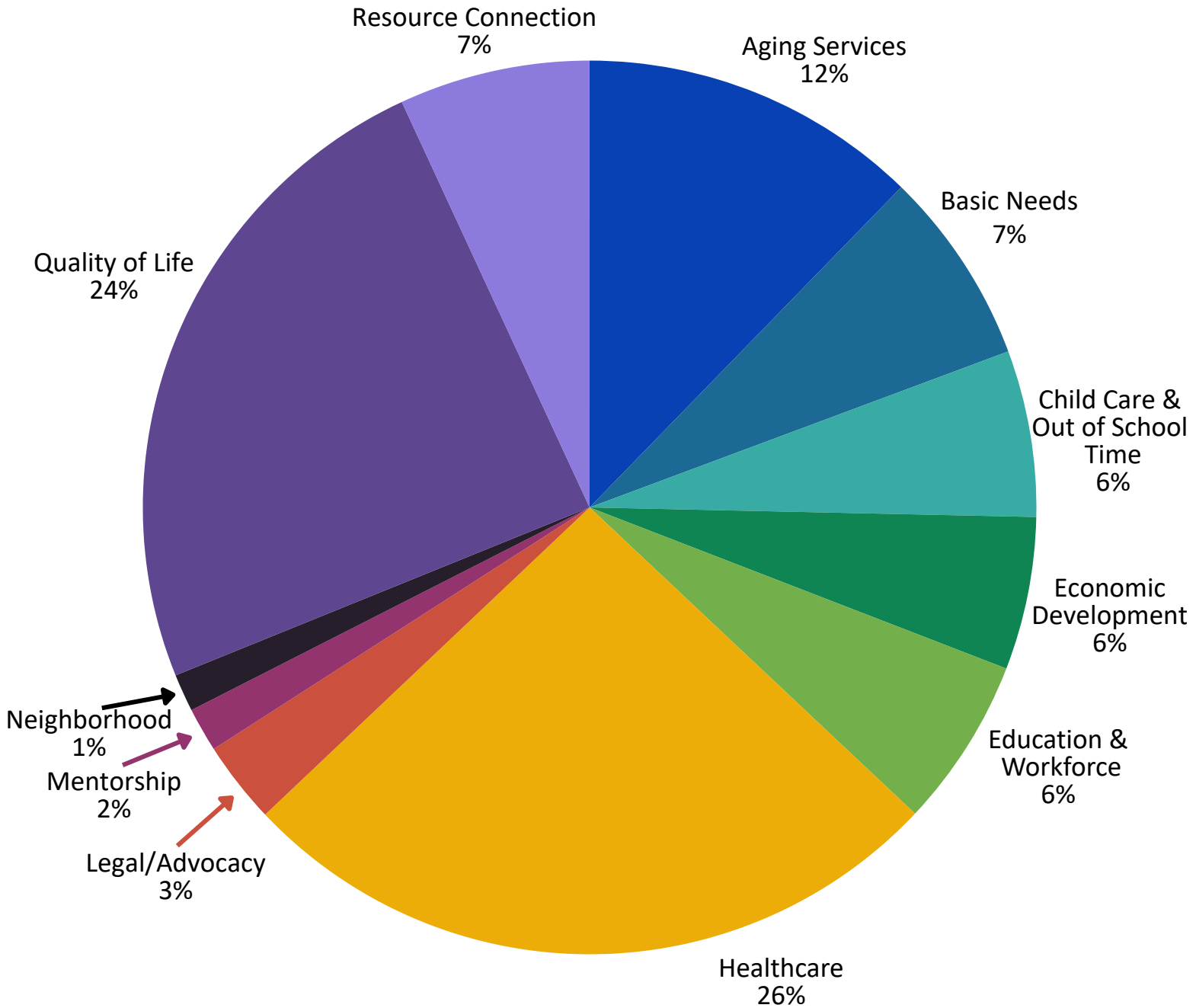
This section of the Proposed Budget includes agencies whose funding is awarded by ordinance through the Lodging & Liquor tax fund, either through:

- ° An annual application
- ° A predetermined percentage of taxes collected in this fund.

Agencies that submit an annual application have a profile page included in this section.

LODGING AND LIQUOR (L&L) TAX FUND AGENCY APROPRIATIONS AND CONTRACTS	FY 2026 Award \$	Reference Page
Burritt on the Mountain	575,000	126
EarlyWorks Museum	700,000	127
Fantasy Playhouse	200,000	128
Huntsville Botanical Garden	500,000	129
Huntsville Museum of Art	1,200,000	130
U.S. Space & Rocket Center Education Foundation	325,000	131
Weeden House Museum	40,000	132
TOTAL L&L TAX - AGENCIES	3,540,000	

**GENERAL FUND
AGENCY APPROPRIATIONS**
PERCENT OF TOTAL

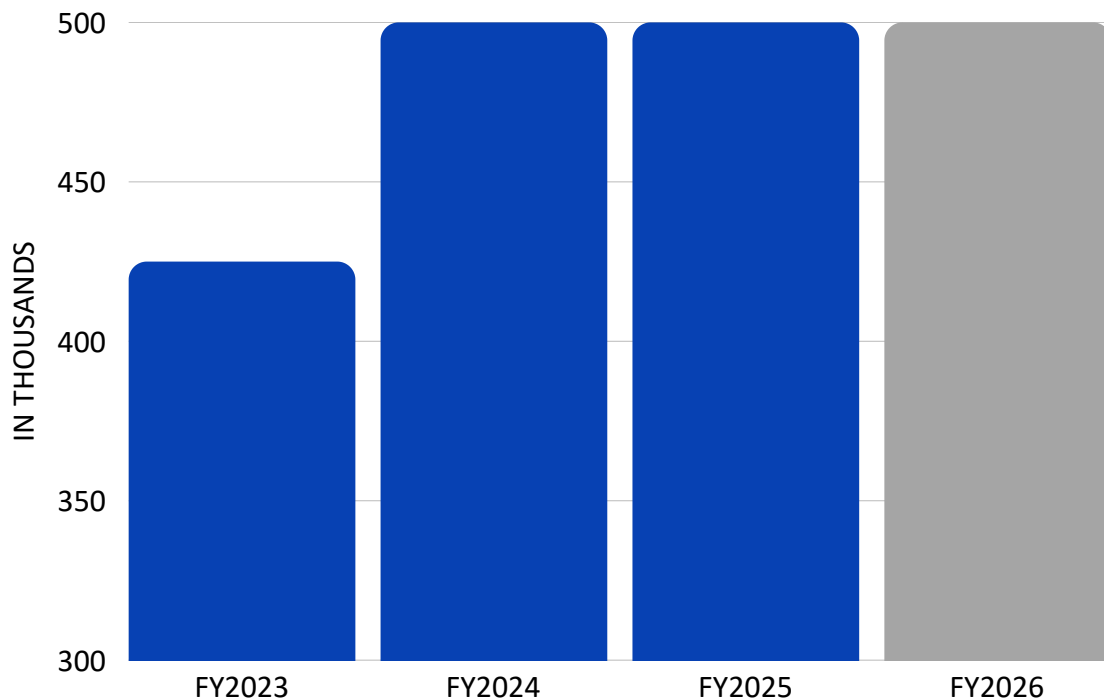
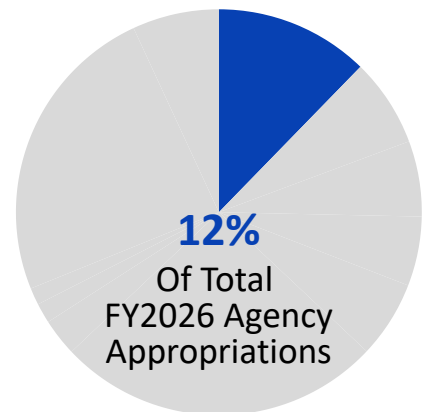


GENERAL FUND AGENCY APPROPRIATIONS *AGING SERVICES*

The category of “Aging Services” includes agencies whose mission is to serve members of our community aged 55+. Services include recreation, education, and social gatherings, as well as Adult Day Services, Meals on Wheels, homemaker services, and health education and screenings.

AGENCIES:

Huntsville-Madison County Senior Center	\$440,000
The Legacy Center	\$60,000
	\$500,000





HUNTSVILLE-MADISON COUNTY SENIOR CENTER MISSION:

To re-imagine aging through wellness, connection, and lifelong learning-- all in a vibrant, inclusive space.

GOAL FOR FUNDING:

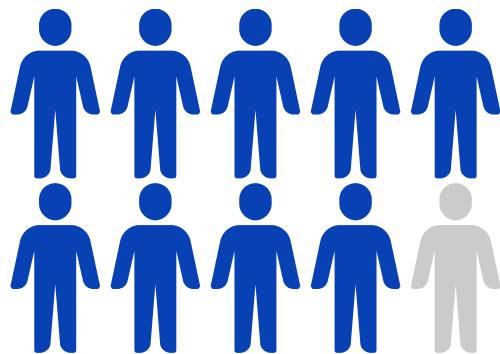
To provide exciting opportunities for education, physical fitness, and growth for seniors; and to support homebound and/or physically or mentally disabled seniors who need assistance to be able to live in their own homes.

EXPECTED OUTCOME:

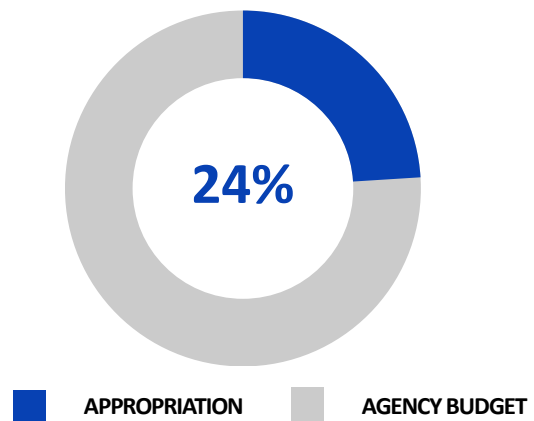
Expect to provide recreation and fitness services for 3,800 clients, education services for 2,800 clients, and health screenings for 250 clients. Also, provide 250 nutritious noon meals 5 days per week for 3,050 clients.

CATEGORY	LEADERSHIP	FUNDING SOURCE
AGING SERVICES	TOM GLYNN EXECUTIVE DIRECTOR	GENERAL FUND

PERCENT OF CLIENTS COH RESIDENTS: 90%



APPROPRIATION PERCENT OF AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$440,000	\$440,000	\$440,000	\$415,000
Free or Discounted Lease of Space	*	*	*	*



THE LEGACY CENTER MISSION:

To improve the well-being and quality of life for elderly individuals, particularly those living with dementia.

GOAL FOR FUNDING:

Expand dementia-capable and clinical access for underserved seniors at Calvary Hills and Johnson Towers.

EXPECTED OUTCOME:

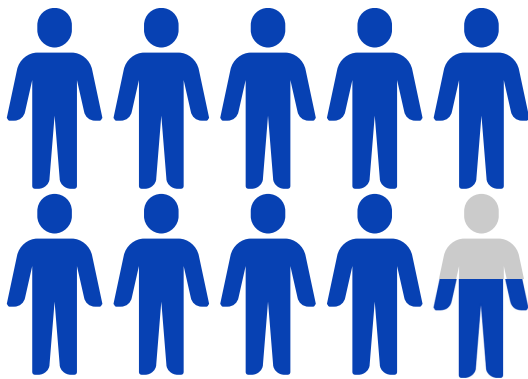
150+ seniors served across both sites. 70% of participants will report improved mood, health knowledge, and emotional stability. 85% of caregivers will report reduced stress. At least 50 new health/social referrals will be completed. Clinic capacity at Johnson Towers will increase by 40%

CATEGORY
AGING SERVICES

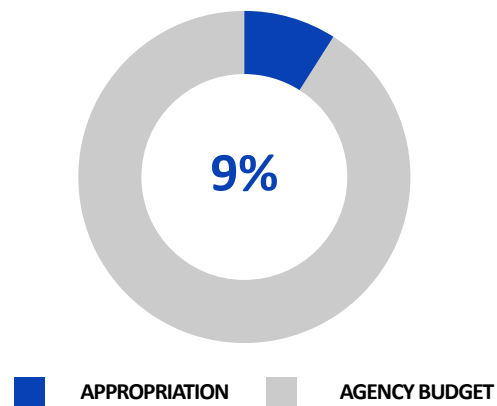
LEADERSHIP
CHANDA CRUTCHER
CHIEF VISIONARY OFFICER

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 95%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

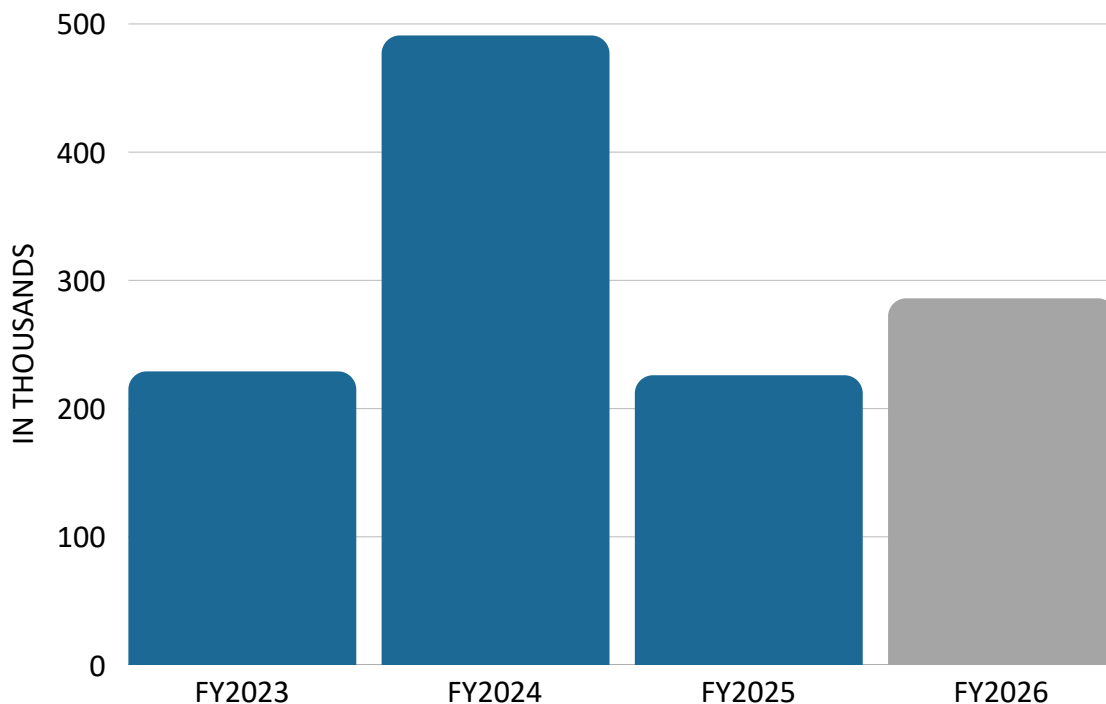
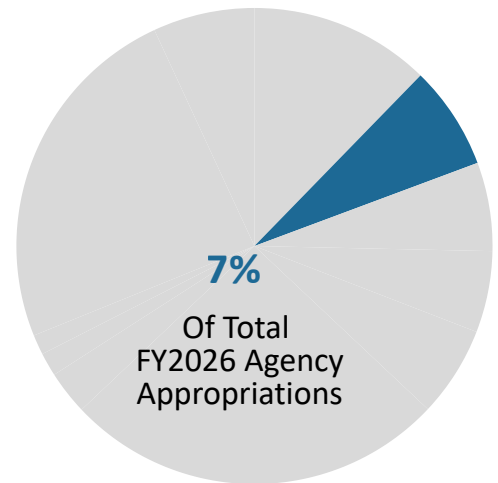
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$60,000	\$60,000	60,000	\$10,000
Council Improvement: District 1	-	-	\$5,000	-

GENERAL FUND AGENCY APPROPRIATIONS *BASIC NEEDS*

“Basic Needs” encompasses agencies who provide essentials for members of our community. These necessities include clothing and shoes, food, and temporary and long-term shelter.

AGENCIES:

Christmas Charities Year-Round	\$15,000
Family Services Center (LIFT Housing)	\$10,000
First Stop	\$171,345
Food Bank of North Alabama	\$50,000
New Futures	\$40,000
	\$286,345





CHRISTMAS CHARITIES YEAR-ROUND MISSION:

To improve the quality of life year-round for Madison County residents in need by providing program services at no cost.

GOAL FOR FUNDING:

Do at least one outreach per week in the lowest-income zip codes in Huntsville (35805, 35810, 35816).

EXPECTED OUTCOME:

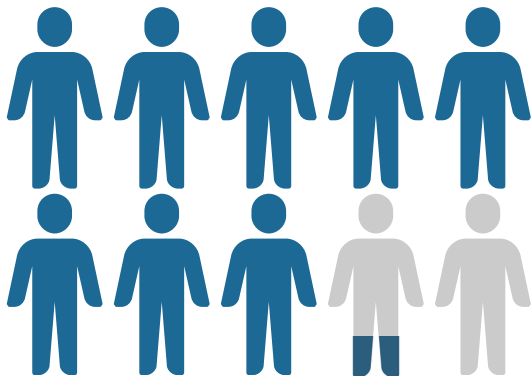
Aid more people who need access to clothing. Increase the number of clients served and boost awareness of the programs being offered.

CATEGORY
BASIC NEEDS

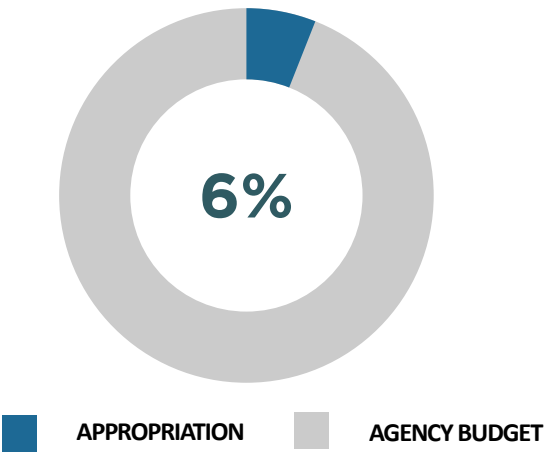
LEADERSHIP
BETH HAYNES
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 82%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$15,000	\$15,000	\$15,000	\$15,000
CDBG Community Development	-	\$20,000	-	-



FAMILY SERVICES CENTER MISSION:

To create healthier families and stronger communities.

GOAL FOR FUNDING:

To provide safe, secure, and stable housing to individuals and families experiencing homelessness through economic hardship, or other crises, and preventing further harm while they work on transitioning to more permanent housing during the program.

EXPECTED OUTCOME:

Long-term outcomes will see clients achieve stability through steady income, increased positive social connections, an increase in credit scores, and securing stable, long-term housing.

CATEGORY

BASIC NEEDS

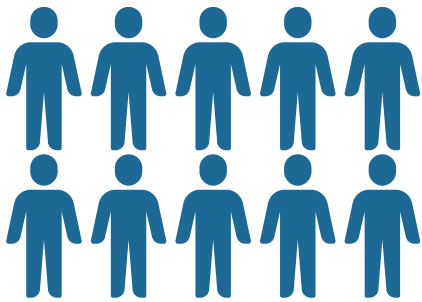
LEADERSHIP

DARIN GEIGER
PRESIDENT/CEO

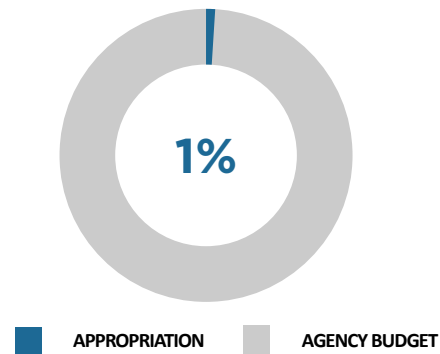
FUNDING SOURCE

GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$10,000	\$10,000	\$10,000	\$10,000
HOME GRANT Community Development	-	\$360,303	\$273,184	\$387,832
HESG Community Development	-	\$50,048	\$6,689	\$64,313
CDBG Community Development	-	\$78,200	-	-
ERAP 2021 Community Development	-	-	-	\$91,686



FIRST STOP MISSION:

To address the needs of individuals experiencing homelessness by providing comprehensive services that promote stability, self-sufficiency, and reintegration into the community.

GOAL FOR FUNDING:

Expand outreach efforts, increase access to case management services, and ensure individuals have the resources and support needed to transition to independent living.

EXPECTED OUTCOME:

A 20% increase in individuals entering case management services; permanent housing for 50 individuals; housing retention rate of 75% after 12 months.

CATEGORY

BASIC NEEDS

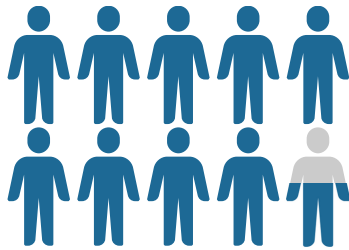
LEADERSHIP

CHAD RODRIGUEZ
EXECUTIVE DIRECTOR

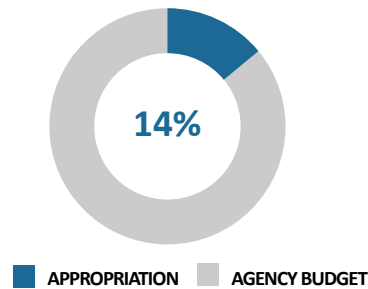
FUNDING SOURCE

GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 95%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$171,345	\$171,345	\$185,967	\$184,239
Liquor/Lodging Fund	-	-	\$923,000	-
CAPITAL General Fund	-	-	\$250,000	-
Opioid Settlement	-	-	\$810,000	
CDBG Community Development	-	\$7,664	\$15,000	\$117,680
STATE CDBG-CV Community Development	-	-	\$71,861	\$1,701,058
HESG Community Development	-	\$83,432	\$96,253	\$90,238
Urban Dev. Action Grant Community Development	-	-	-	\$600,000



FOOD BANK OF NORTH ALABAMA MISSION:

To feed the hungry today and create solutions to end hunger tomorrow.

GOAL FOR FUNDING:

To ensure the Food Bank of North Alabama has the capacity to meet the growing need for supplemental food assistance and provide a permanent home and distribution center for Food Bank of North Alabama operations.

EXPECTED OUTCOME:

To increase food rescue from grocery stores, distribution to agencies, grow the number of schools and health care partners, engage better with volunteers, and create an overall better quality of life.

CATEGORY

BASIC NEEDS

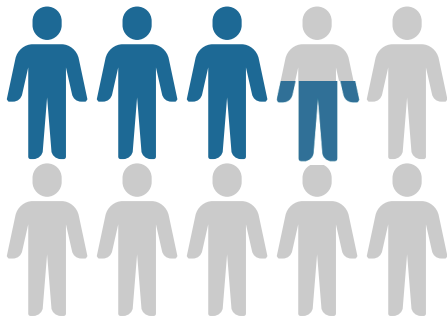
LEADERSHIP

SHIRLEY SCHOFIELD
CEO

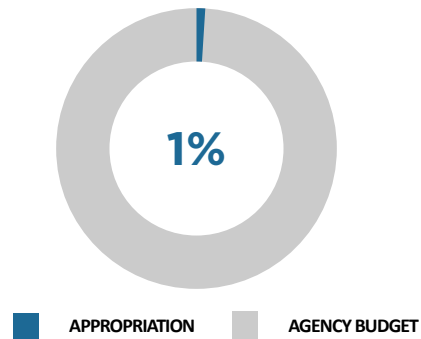
FUNDING SOURCE

GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 35%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
GENERAL FUND Year 1 of 10	\$50,000	-	-	-
1990 CIP	-	\$150,000	-	-
COUNCIL IMPROVEMENT District 5	-	\$7,000	\$10,000	-
Free or Discounted Lease of Space	*	*	-	-



NEW FUTURES MISSION:

To transform the lives of homeless families through shelter, advocacy, and resources.

GOAL FOR FUNDING:

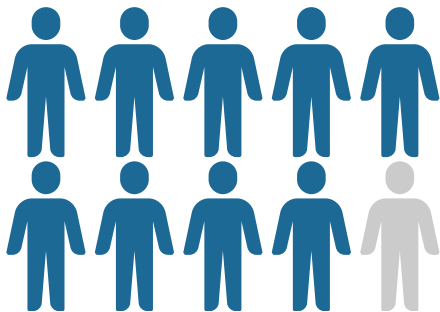
To sustain and enhance the volunteer program by offering dedicated staff to recruit, train, and coordinate volunteers to create ongoing relationships with families.

EXPECTED OUTCOME:

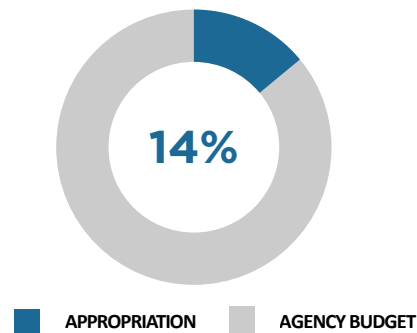
Scheduled monthly volunteers participation will increase from 6 groups to 9 or more. Those currently involved with New Futures will report an increase in relational connections and personal growth.



PERCENT OF CLIENTS
COH RESIDENTS: 90%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

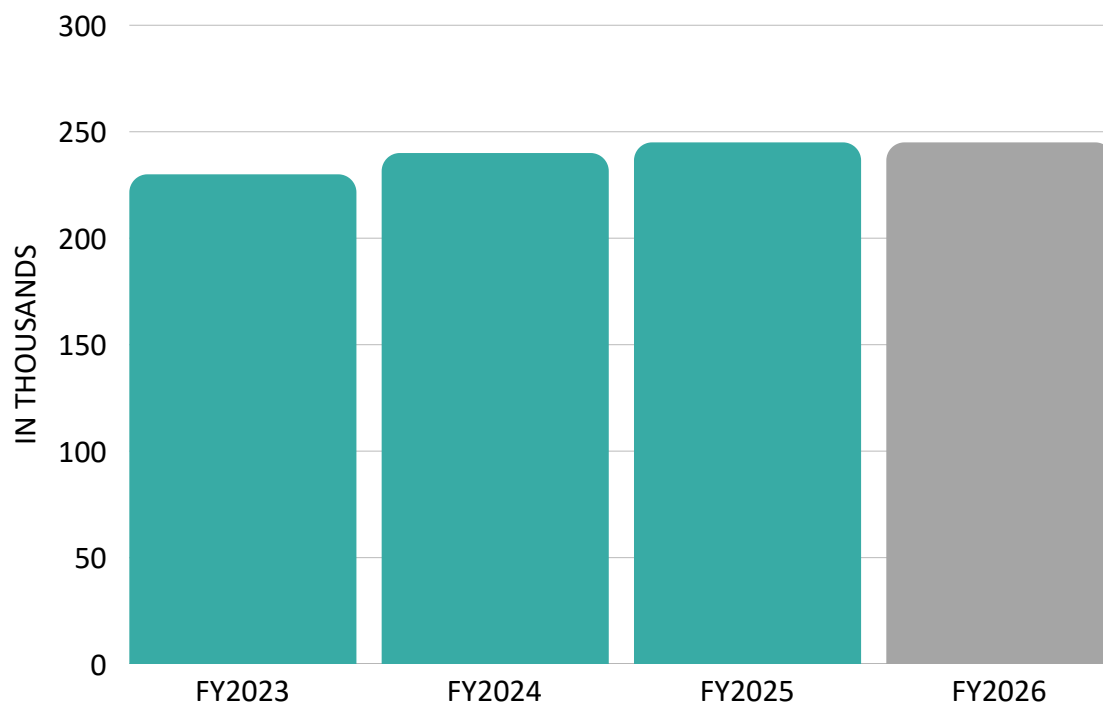
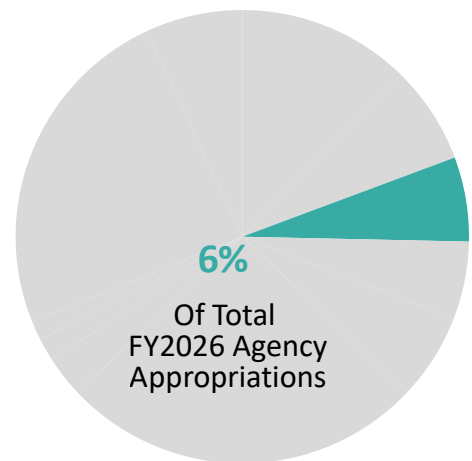
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$40,000	\$30,000	\$30,000	\$20,000
HESG Community Development	-	\$21,477	\$34,501	\$40,333

GENERAL FUND AGENCY APPROPRIATIONS *CHILD CARE/OUT OF SCHOOL TIME*

The category of “Child Care & Out of School Time” includes those agencies whose mission focuses on providing quality, educational-centered care for children, with a special emphasis on low-income and underserved families across the City. These programs are aimed at ensuring equity in educational attainment across all income levels.

AGENCIES:

Boys and Girls Club	
Village of Promise	\$150,000
YMCA - Huntsville Child Care Centers	\$50,000
	\$45,000
	\$245,000





BOYS & GIRLS CLUB OF NORTH ALABAMA MISSION:

To inspire and enable all young people, especially those who need us most, to reach their full potential as productive, responsible, and caring citizens

GOAL FOR FUNDING:

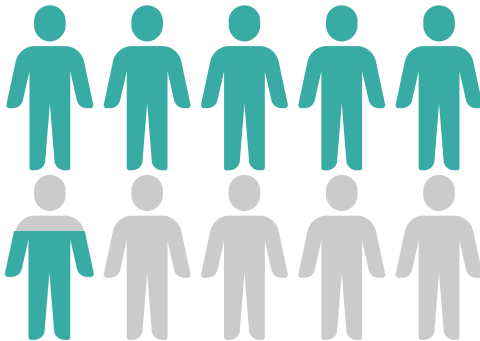
To expand access to high-quality youth development programs that promote academic success, healthy lifestyles, and leadership for youth across Huntsville.

EXPECTED OUTCOME:

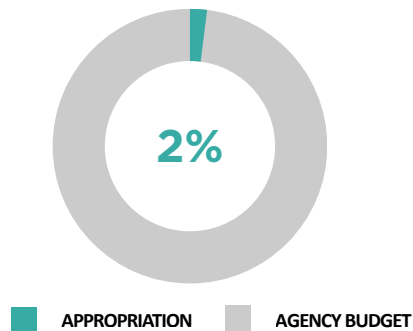
Increased access to high-quality programs for 2,250 additional youth in Huntsville; 20% increase in reading proficiency in K-3rd graders; 200 teens earn workforce certifications; 150 additional teens earn driver's license; 95% on-time graduation rate; 40% of graduates pursue STEM-related career or college major.

CATEGORY	LEADERSHIP	FUNDING SOURCE
CHILD CARE/OUT OF SCHOOL TIME	PATRICK WYNN CEO	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 57%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$150,000	\$150,000	\$150,000	\$150,000
CDBG Community Development	-	\$119,817	\$148,134	\$166,039
Free or Discounted Lease of Space	*	*	*	*



VILLAGE OF PROMISE MISSION:

To empower families to advance out of poverty using a multi-generational approach, promising support through a continuum of services, and inspiring them to achieve their goals and contribute to their community

GOAL FOR FUNDING:

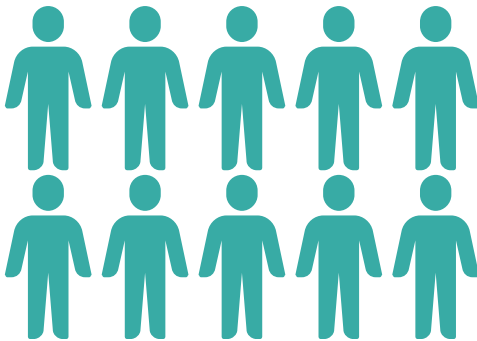
To provide a strong foundation for scholars; provide financial relief and peace of mind for parents; ensure scholar access to mental health resources.

EXPECTED OUTCOME:

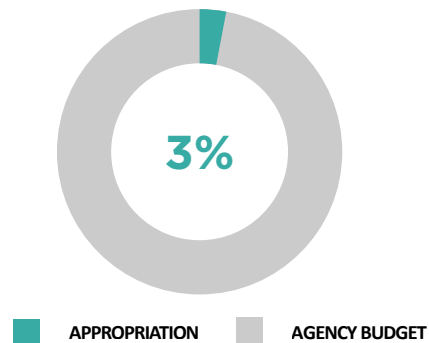
- Healthier students
- Establish a relationship with a medical care provider to reduce the use of emergency rooms as the first-choice medical service provider
- Reduction in school absences
- Scholars satisfactorily show the ability to perform the age-appropriate motor skills and display/respond to social and emotional stimuli based on their age at the time of evaluation.

CATEGORY	LEADERSHIP	FUNDING SOURCE
CHILD CARE/OUT OF SCHOOL TIME	JAYMES MOONEY CEO	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	\$50,000	\$50,000	\$50,000
CDBG Community Development	-	\$15,000	\$30,000	\$15,500
Free or Discounted Lease of Space	*	*	*	*



YMCA OF METROPOLITAN HUNTSVILLE MISSION:

To provide programs and services that build a healthy spirit, mind, and body for all.

GOAL FOR FUNDING:

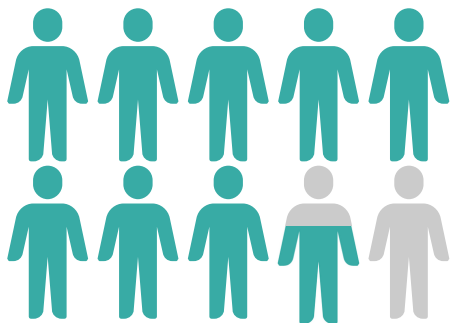
To prepare four-year olds for Kindergarten in a safe, nurturing environment where children can learn, grow, and thrive.

EXPECTED OUTCOME:

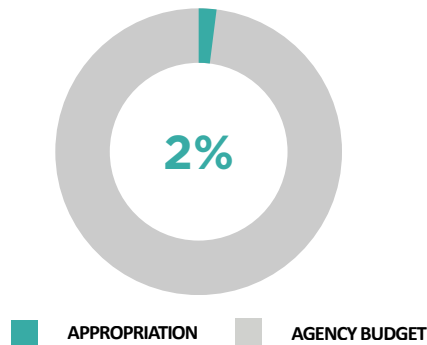
100% school readiness among enrolled children; support long-term educational success; strengthen parenting skills, parent-child interactions, and family relationships; enhance teaching quality and foster stronger relationships between teachers, students, and families; improve overall health and nutritional well-being of children and their families; improve parents' employability through education, resources, and support.

CATEGORY	LEADERSHIP	FUNDING SOURCE
CHILD CARE/OUT OF SCHOOL TIME	ERIN LEDET DIRECTOR, CHILD DEVELOPMENT SERVICES	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 86%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

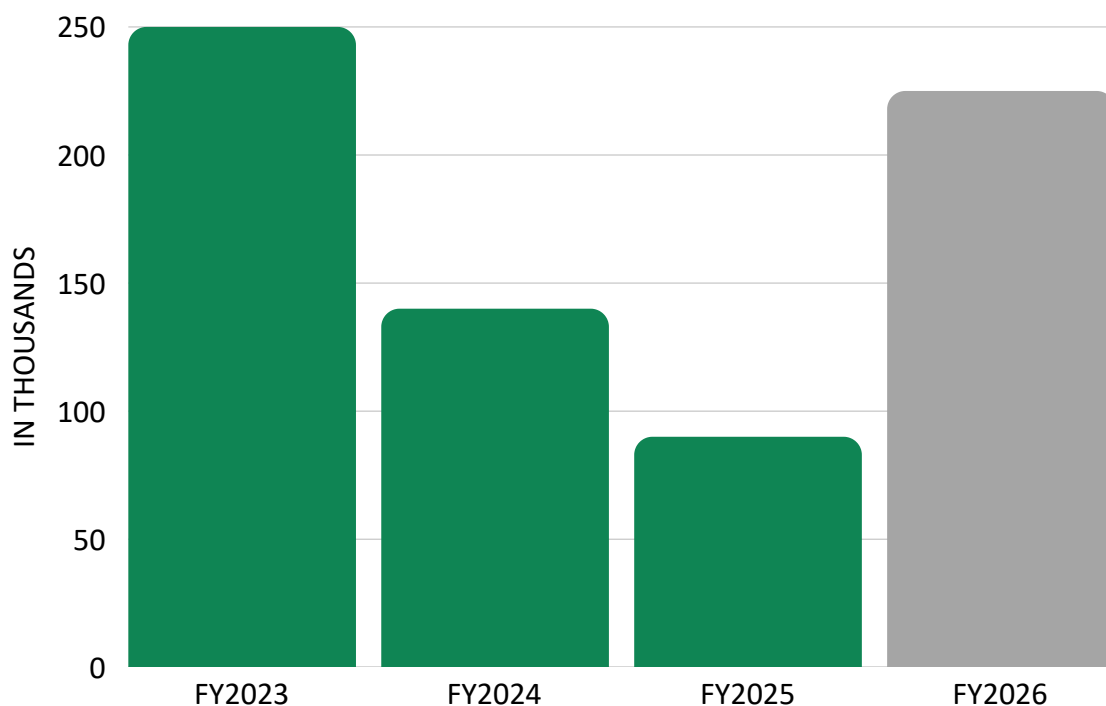
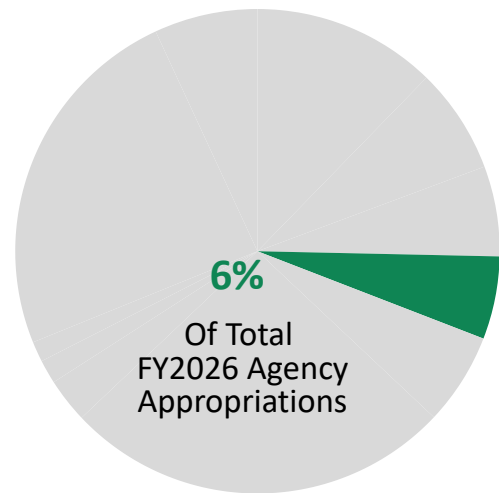
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$45,000	\$45,000	\$40,000	\$30,000
Free or Discounted Lease of Space	-	*	*	*

GENERAL FUND AGENCY APPROPRIATIONS *ECONOMIC DEVELOPMENT*

“Economic Development” refers to agencies who focus on improving the overall prosperity of the City of Huntsville by spurring strategic growth, attracting and fostering businesses, and diversifying the local economy.

AGENCIES:

Downtown Huntsville	\$90,000
Invest Northwest	\$50,000
North Alabama Int’l Trade Assoc.	\$35,000
South Huntsville Business Assoc.	\$50,000
	\$225,000





DOWNTOWN HUNTSVILLE, INC. MISSION:

To create a vibrant, diverse, and economically sustainable downtown.

GOAL FOR FUNDING:

To create free and inclusive events that appeal to a broad range of residents, enhance Huntsville quality of life, and serve as a catalyst for economic growth and vibrancy in our downtown.

EXPECTED OUTCOME:

Increased average attendance of all events, including:

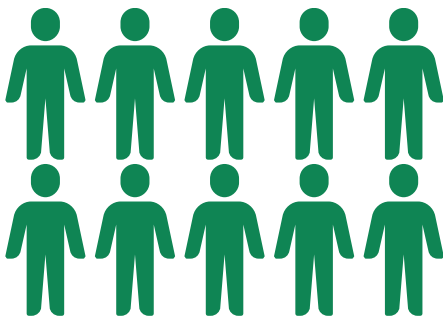
- Artwalk - from 2,200 to 3,000 (6 total events)
- Food Trucks - from 3,300 to 4,000 (6 total events)
- 805 After 5 - from 2,300 to 3,500 (6 total events)
- Movies in the Park - from 1,600 to 2,200 (4 total events)

CATEGORY
ECONOMIC DEVELOPMENT

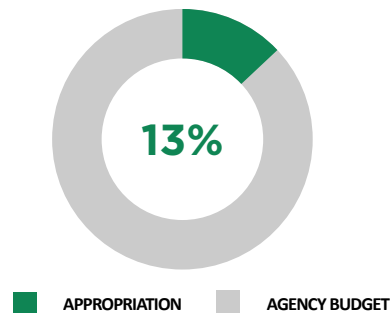
LEADERSHIP
MARK RUSSELL
CHAIR, BOARD OF DIRECTORS

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$90,000	\$90,000	\$90,000	\$90,000
COUNCIL IMPROVEMENT District 4	-	\$10,000	-	-



INVEST NORTHWEST MISSION:

To promote and advocating for businesses in Huntsville.

GOAL FOR FUNDING:

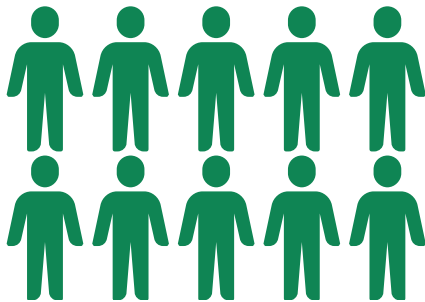
To make Northwest Huntsville business community a thriving, inclusive, and sustainable local economy by supporting small businesses, attracting investment, creating jobs, and enhancing the commercial environment to improve quality of life for all community members.

EXPECTED OUTCOME:

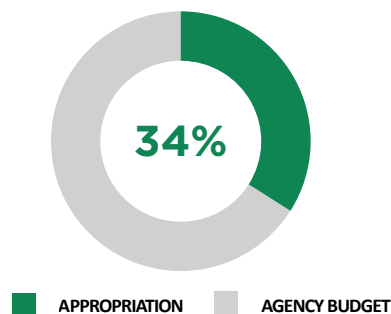
- 30% increase in small business operating in District 1
- 50 new minority-owned businesses launched with support from local programs
- 500 new jobs created in District 1
- 300 residents trained and placed in high-demand fields
- 25% vacancy rate reduction along key corridors
- 10 formerly-vacant commercial properties rehabilitated or activated
- \$10 million in private capital investment secured for commercial (re)development
- 15% increase in sales tax revenue from District 1 corridors
- Public infrastructure improvements completed in at least 3 commercial zones

CATEGORY	LEADERSHIP	FUNDING SOURCE
ECONOMIC DEVELOPMENT	CHRISTOPHER LEE <i>EXECUTIVE DIRECTOR</i>	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	-	-	-
COUNCIL IMPROVEMENT District 1	-	\$50,000	-	-



NORTH ALABAMA INTERNATIONAL TRADE ASSOCIATION MISSION:

To drive North Alabama's success in the global economy by empowering businesses to connect, grow, and lead through international trade.

GOAL FOR FUNDING:

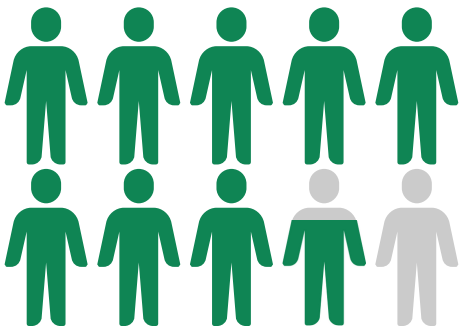
Strengthen Huntsville's global trade and investment capacity by preparing local companies in and access to international markets.

EXPECTED OUTCOME:

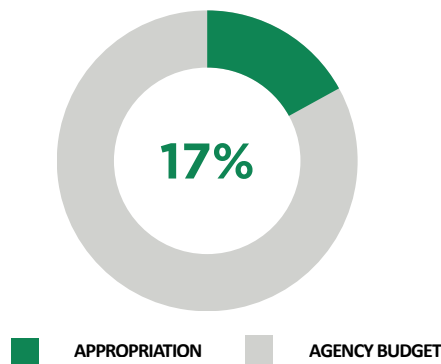
Success will be evident in both quantitative and qualitative outcomes that reflect NAITA's mission and the City's broader economic development goals. Ultimately, success looks like a globally fluent, export-driven economy where businesses are equipped, connected, and positioned for sustainable international growth.

CATEGORY	LEADERSHIP	FUNDING SOURCE
ECONOMIC DEVELOPMENT	ANNE BURKETT EXECUTIVE DIRECTOR	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 87%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$35,000	-	-	-



SOUTH HUNTSVILLE MAIN BUSINESS ASSOCIATION MISSION:

To support, promote, and advocate for businesses in South Huntsville.

GOAL FOR FUNDING:

The goal of this project is to grow SHMBA membership and attract new businesses to South Huntsville. It supports economic growth, enhances quality of life, and positions South Huntsville as a thriving place to live, work, and invest.

EXPECTED OUTCOME:

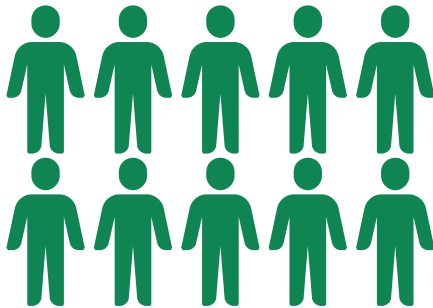
To gain at least 15 new business members this year and see continued growth in South Huntsville's commercial activity and retain existing ones by providing resources, visibility, and a strong network of support. Success will be reflected in a more vibrant business community with fewer closures and increased economic vitality.

CATEGORY
ECONOMIC DEVELOPMENT

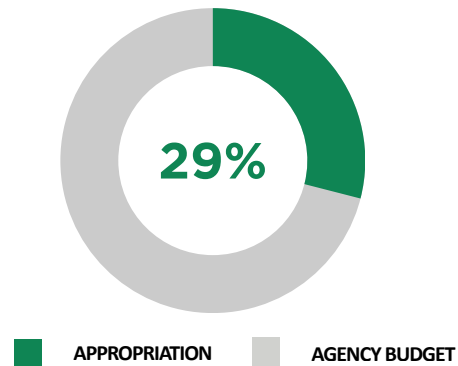
LEADERSHIP
MADISON ROBERTS
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

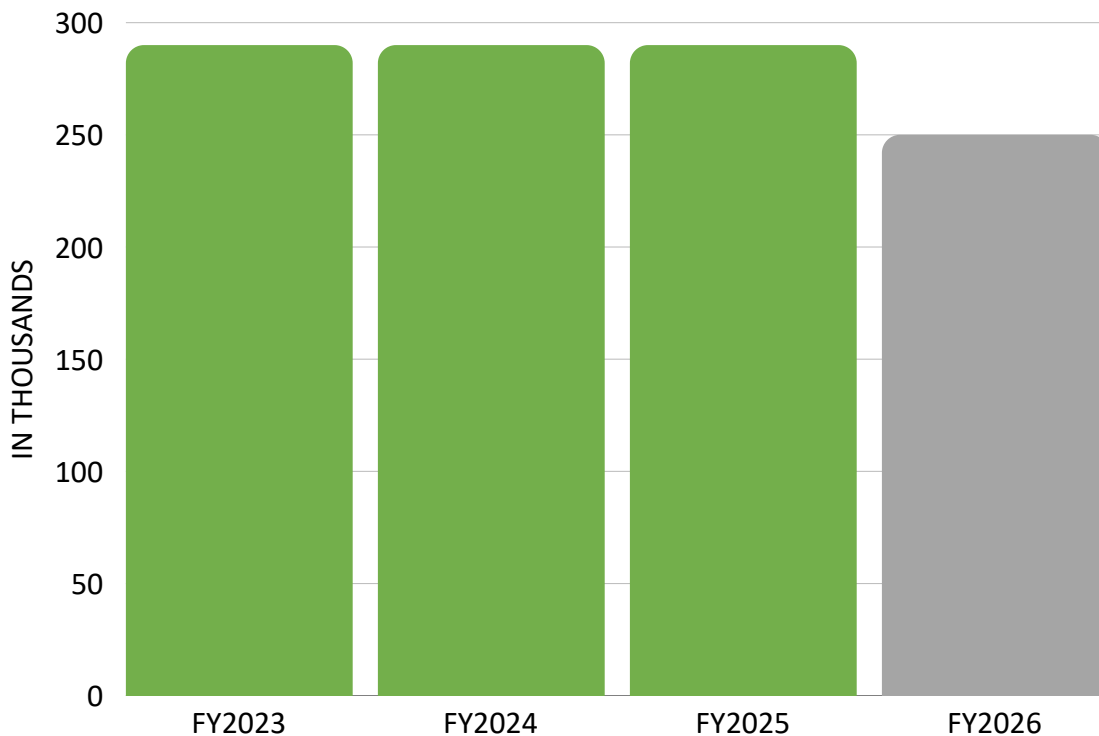
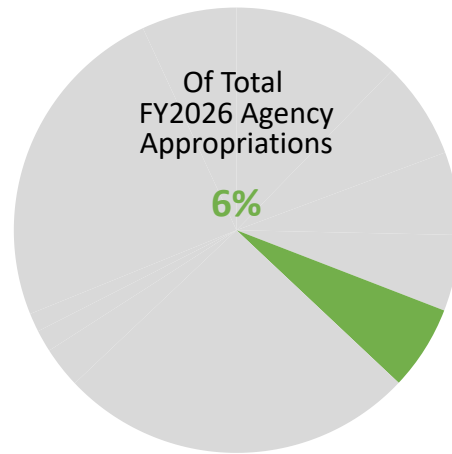
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	-	\$50,000	\$50,000
COUNCIL IMPROVEMENT District 3	-	\$50,000	-	-

GENERAL FUND AGENCY APPROPRIATIONS *EDUCATION & WORKFORCE TRAINING*

The category “Education and Workforce Training” includes agencies who aim to train community members in high-demand occupations, including food service and general homebuilding.

AGENCIES:

Hatch Huntsville	\$50,000
N. AL Homebuilding Academy	\$200,000
	\$250,000





HATCH HUNTSVILLE MISSION:

To combine life skills workshops with hospitality and culinary training into an intensive eight-week life changing program.

GOAL FOR FUNDING:

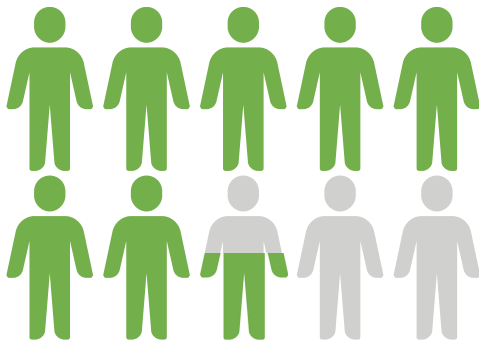
To increase graduate numbers to 75 total; to fully develop the Empowering Graduates Goals program to further improve outcomes for participants.

EXPECTED OUTCOME:

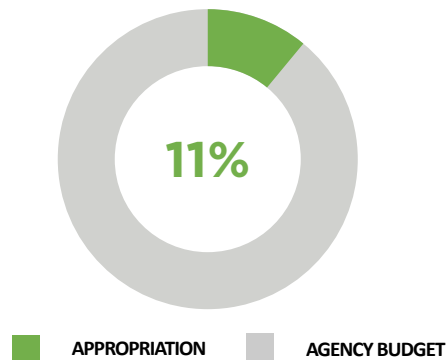
To fill Hatch classrooms with enthusiastic learners and celebrate an increasing number of graduates, further showcasing the success and impact of the program. Providing wraparound support services for at least two years post-graduation ensures that graduates have the resources and mentorship needed to navigate challenges and maintain their momentum.

CATEGORY	LEADERSHIP	FUNDING SOURCE
EDUCATION & WORKFORCE TRAINING	ELIZABETH BOYER <i>PRESIDENT</i>	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 75%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	\$90,000	\$90,000	\$90,000
CDBG Community Development	-	\$100,000	\$100,000	\$290,000



NORTH ALABAMA HOMEBUILDING ACADEMY MISSION:

To educate a workforce in the homebuilding industry by providing industry and professional training so that gradates are successful contributors to the workforce and can positively impact our communities.

GOAL FOR FUNDING:

To graduate an additional 100 students from the program in FY2026.

EXPECTED OUTCOME:

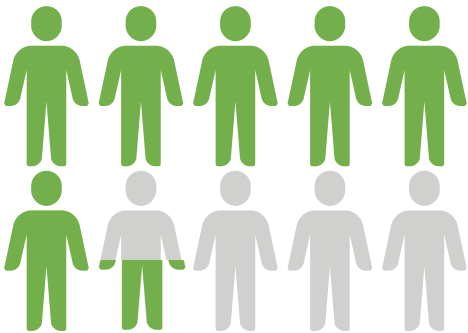
Continue to provide training to students with a wide range of backgrounds, skill sets, and career goals, which will continue to add entry-level workers to the residential construction workforce. Of the 100 intended graduates, 70 will be employed in the construction industry.

CATEGORY
 EDUCATION & WORKFORCE
 TRAINING

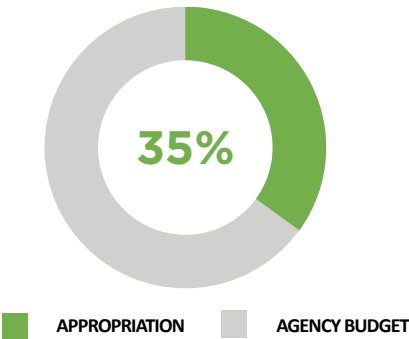
LEADERSHIP
 TOMMY DAVIS
EXECUTIVE DIRECTOR

FUNDING SOURCE
 GENERAL FUND

**PERCENT OF CLIENTS
COH RESIDENTS: 64%**



**APPROPRIATION PERCENT OF
AGENCY BUDGET**



FUNDING HISTORY:

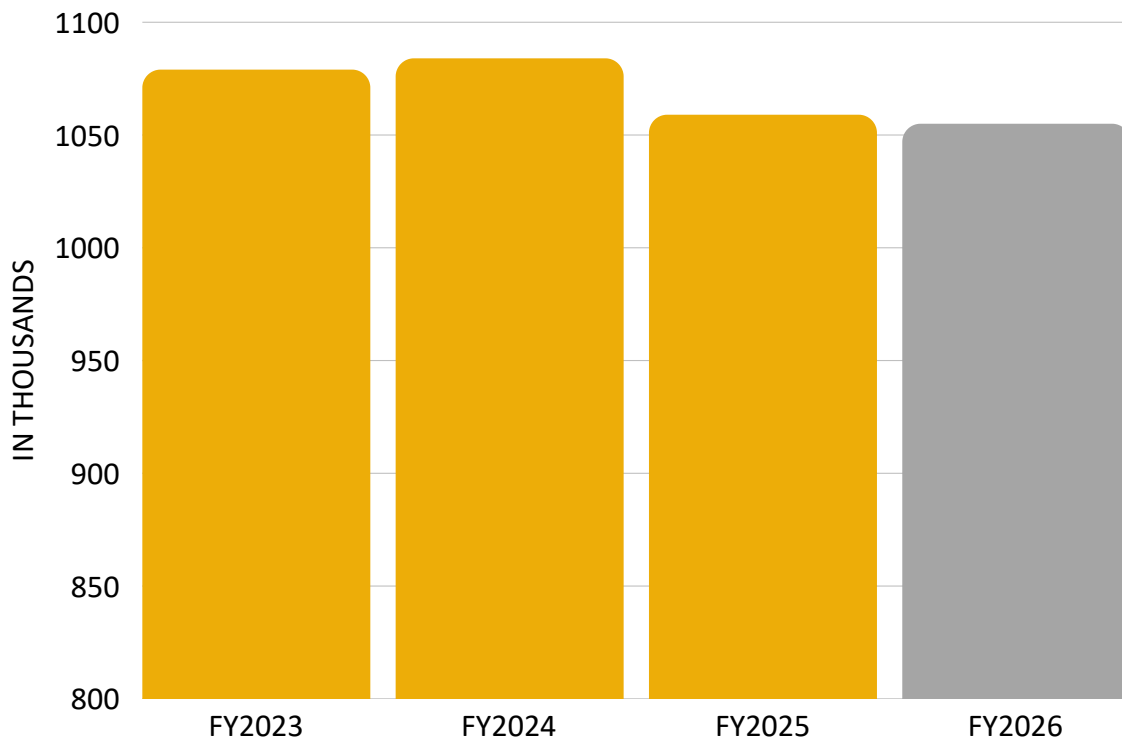
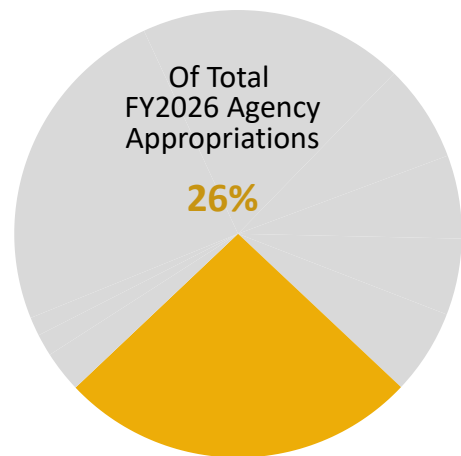
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$200,000	\$200,000	\$200,000	\$200,000

GENERAL FUND AGENCY APPROPRIATIONS HEALTHCARE

Agencies included in the “Healthcare” category are those whose focus is on increasing the health of our community members. Most of these organizations have a special focus on helping to increase the health outcomes of those from low-income families or those community members who are often overlooked.

AGENCIES:

Community Free Dental Clinic	\$100,000
Heals, Inc.	\$35,000
Huntsville Hospital Foundation	\$20,000
United Cerebral Palsy	\$36,000
WellStone	\$864,000
	<u>\$1,055,000</u>





COMMUNITY FREE DENTAL CLINIC MISSION:

To provide quality free dental care and education to low-income, uninsured adult residents of Madison County.

GOAL FOR FUNDING:

Reducing health disparities by expanding prevention services, oral health education, and increasing awareness of the services that the CFDC provides.

EXPECTED OUTCOME:

Oral health education will help individuals understand the causes and consequences of poor health and will encourage positive changes in their behaviors and empower them to see timely and appropriate care.

CATEGORY
HEALTHCARE

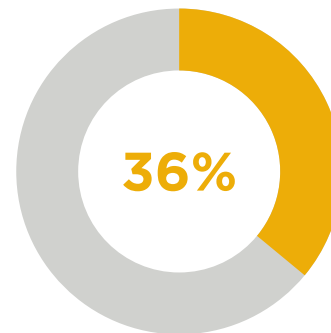
LEADERSHIP
PAIGE BEITEL
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



■ APPROPRIATION ■ AGENCY BUDGET

FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$100,000	\$100,000	\$100,000	\$100,000



HEALS, INC. MISSION:

To keep children healthy and optimize their opportunities for success in school and society.

GOAL FOR FUNDING:

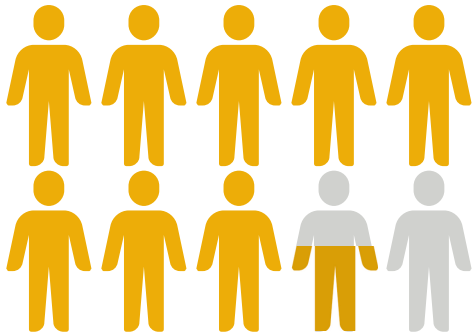
By delivering healthcare directly into schools and low-income neighborhoods, HEALS removes barriers that leave children at risk of untreated illness, academic failure, and long-term hardship.

EXPECTED OUTCOME:

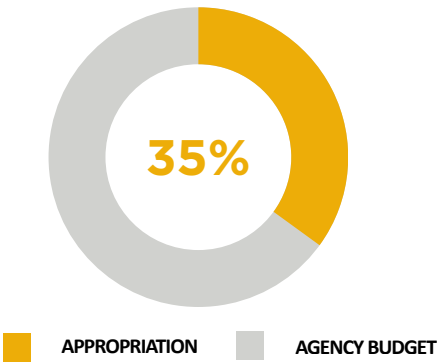
To provide over 4,000 patient visits annually, including 300 dental hygiene treatments and 150 pairs of glasses.

CATEGORY HEALTHCARE	LEADERSHIP HEATHER MASON <i>EXECUTIVE DIRECTOR</i>	FUNDING SOURCE GENERAL FUND
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**PERCENT OF CLIENTS
COH RESIDENTS: 85%**



**APPROPRIATION PERCENT OF
AGENCY BUDGET**



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$35,000	\$35,000	\$35,000	\$35,000



HUNTSVILLE HOSPITAL FOUNDATION MISSION:

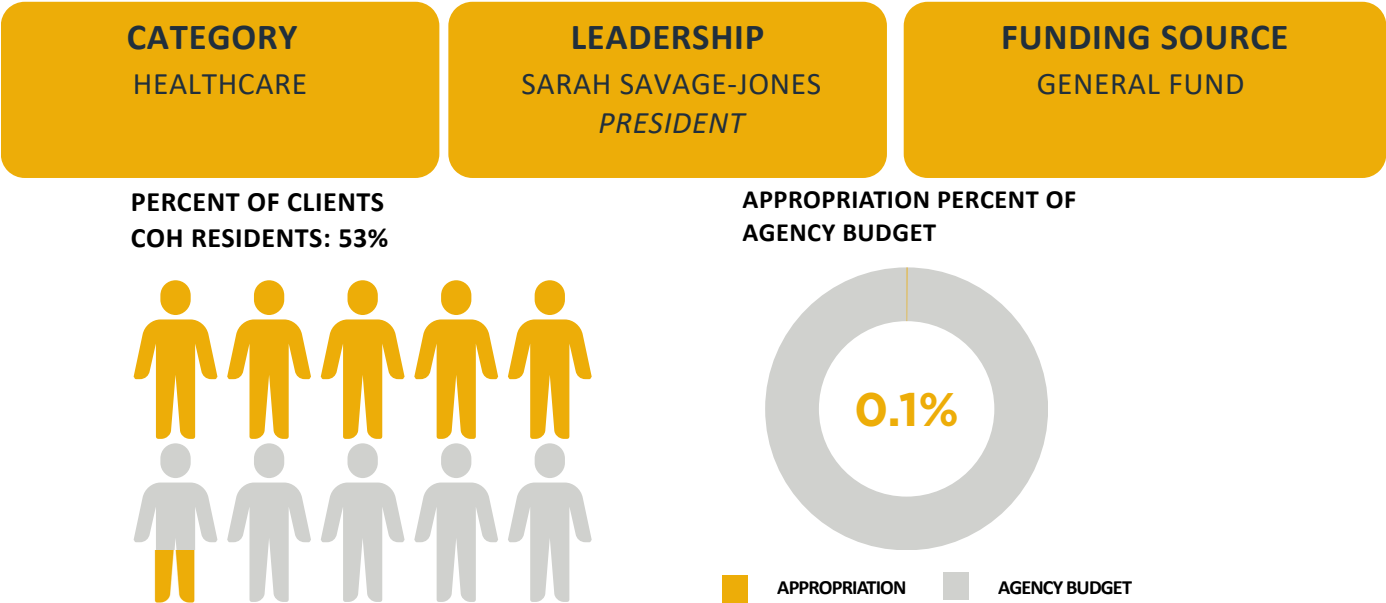
To inspire giving to support the needs of our hospitals’ patients and caregivers.

GOAL FOR FUNDING:

The Huntsville Hospital Mobile Medical Unit (MMU) has continually provided cost-free health screenings, preventative care, and patient education throughout Huntsville via a a mobile specialty vehicle since 2011. The goal of the MMU is to increase access to healthcare services for underserved populations within the City of Huntsville from October 1, 2025 - May 31, 2026.

EXPECTED OUTCOME:

The Mobile Medical Unit will increase access to healthcare at 60 site visits.





UNITED CEREBRAL PALSY OF HUNTSVILLE & TENNESSEE VALLEY MISSION:

To empower individuals of all abilities through comprehensive services and community support.

GOAL FOR FUNDING:

The primary goal is to enhance mental and emotional wellness for individuals, families, and professionals impacted by disability or chronic health conditions. The project aims to reduce stress, anxiety, fatigue, and depression while increasing the overall physical, emotional, and mental wellness of the entire family.

EXPECTED OUTCOME:

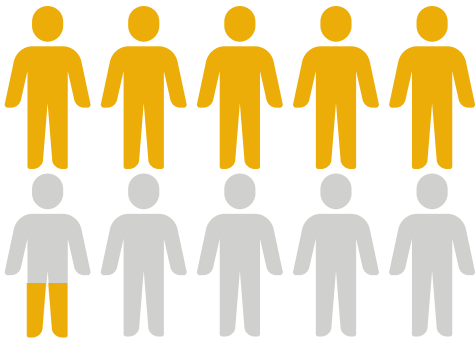
Provide at least 400 additional counseling sessions annually, conduct 5 weekly PCIT appointments, and expand group offerings to 5-8 concurrently running support groups. At least 100 caregivers will complete the Parenting Stress Index with 80% expected to show reduced stress scores. Pre/post client wellness surveys will track gains in coping, self-esteem, and emotional regulation with 75% of participants reporting improvement.

CATEGORY
 HEALTHCARE

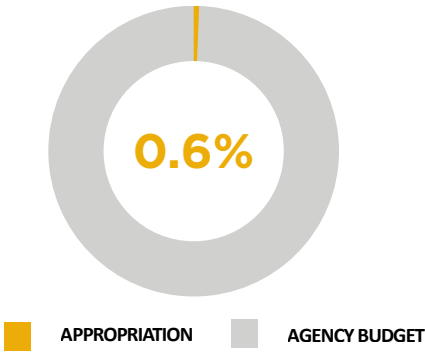
LEADERSHIP
 CHERYL SMITH
 CEO

FUNDING SOURCE
 GENERAL FUND

**PERCENT OF CLIENTS
COH RESIDENTS: 52%**



**APPROPRIATION PERCENT OF
AGENCY BUDGET**



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$36,000	-	\$25,000	\$20,000



WELLSTONE MISSION:

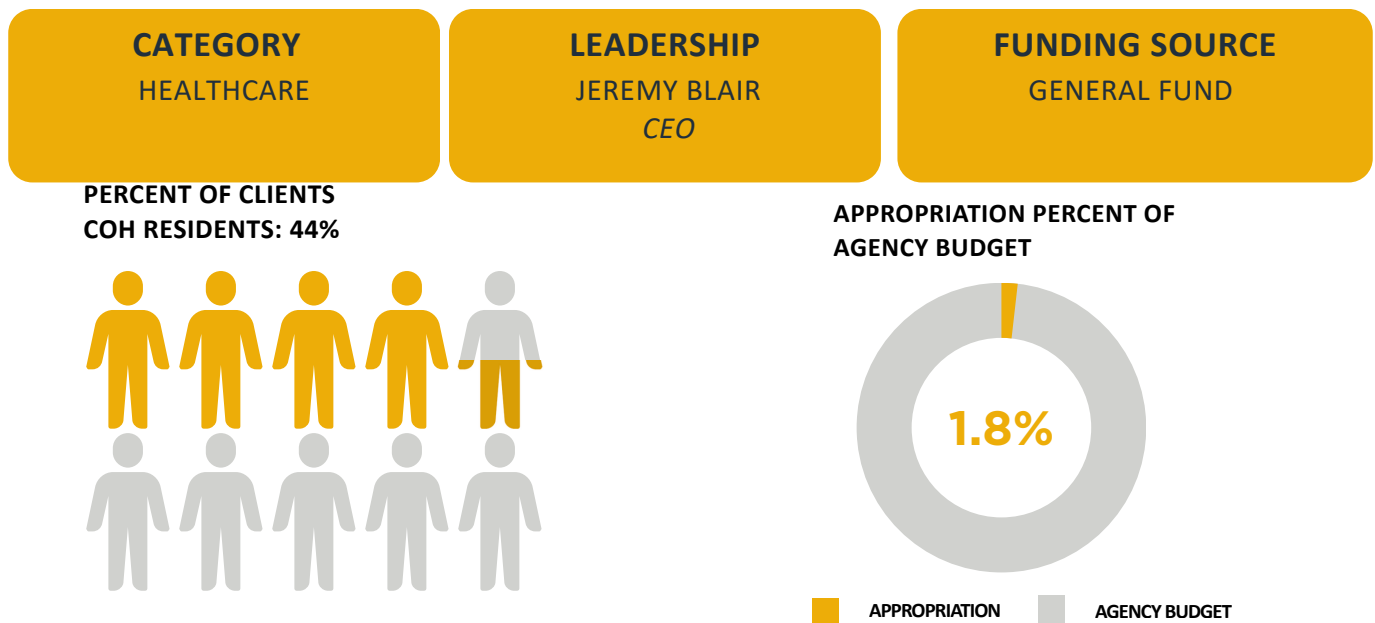
To restore hope and healthy living by providing comprehensive behavioral health services in the community.

GOAL FOR FUNDING:

To increase access to mental health care for Huntsville City residents by applying funds to cover or reduce the cost of services for uninsured individuals who would otherwise pay on a sliding fee scale.

EXPECTED OUTCOME:

The number of diversions from jails and emergency rooms is projected to continue to increase by another 20% as the community continues to understand WellStone's crisis services and utilization increases.



FUNDING HISTORY:

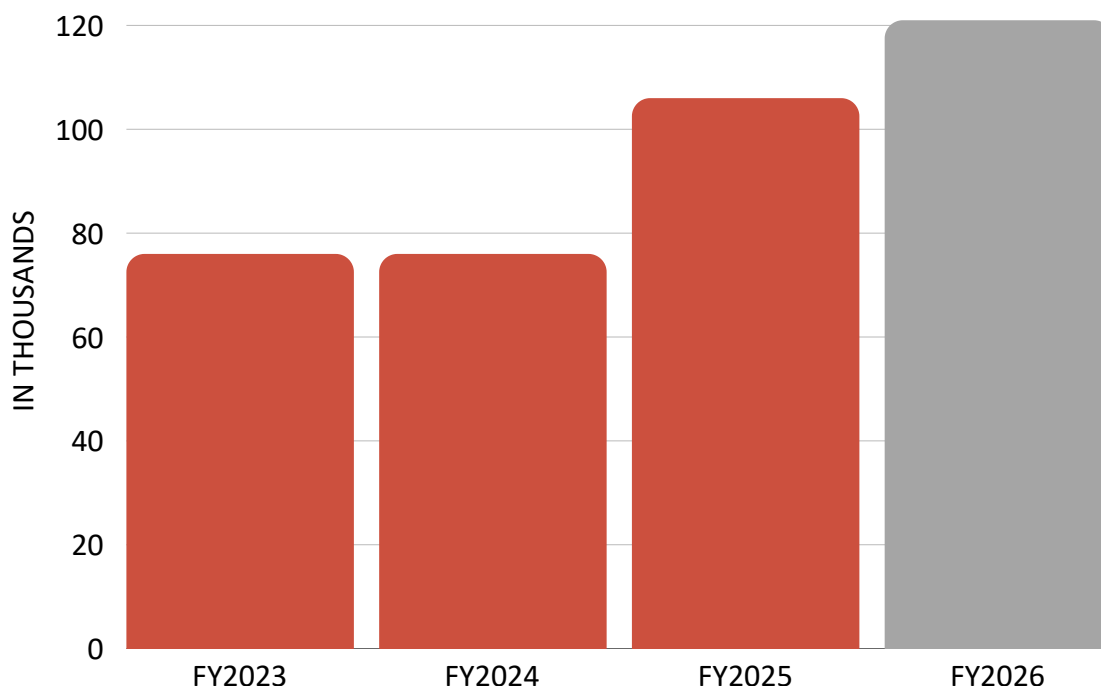
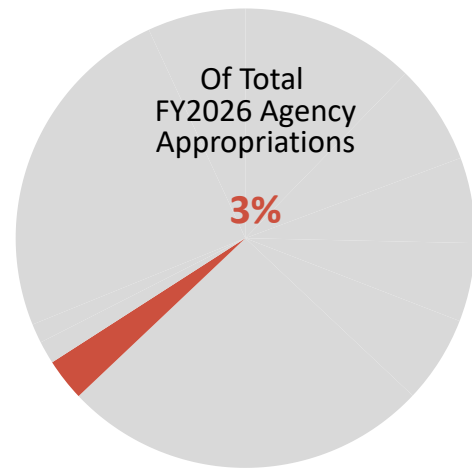
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$864,000	\$900,000	\$900,000	\$861,414
JAIL DIVERSION General Fund	\$50,000	\$50,000	\$50,000	\$50,000
CO-RESPONDER General Fund	\$120,000	\$120,000	\$120,000	\$120,000
Opioid Settlement	-	-	\$750,000	-

GENERAL FUND AGENCY APPROPRIATIONS LEGAL & ADVOCACY

“Legal and Advocacy” refers to those agencies who assist low-income and/or underrepresented clients with legal matters to ensure everyone in our city has access to quality legal representation. These agencies also advocate for the rights of those whose voices are often overlooked, including children and people new to our community.

AGENCIES:

Global Ties	\$25,000
Legal Services of Alabama	\$46,000
<u>National Child Advocacy Center</u>	<u>\$50,000</u>
	\$121,000



GLOBALTIES>Alabama

GLOBAL TIES MISSION:

To promote international relationships through citizen diplomacy and refugee assistance, and to enrich Alabama's education, commerce, and global awareness.

GOAL FOR FUNDING:

To continue to host Open World, Young Transatlantic Innovation Leaders, International Youth Ambassadors, and Meet the New South programs; to sustain the new resettled refugees in Huntsville/Madison County.

EXPECTED OUTCOME:

To increase knowledge of Huntsville's history, growth, and significance as a thriving global leader in aerospace, defense technology, and the second largest science technology research park; to increase economic sustainability amongst the resettled refugees and increase prospective workforce.

CATEGORY

LEGAL/ADVOCACY

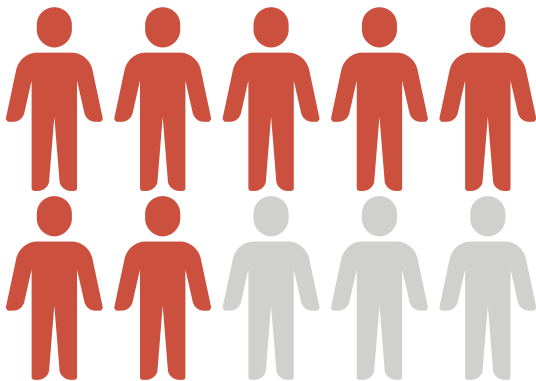
LEADERSHIP

JACQUELYN SHIPE
CEO

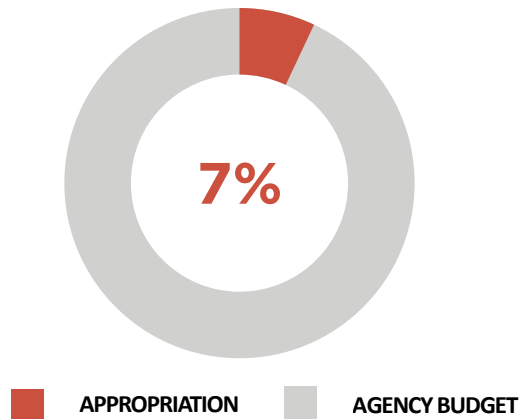
FUNDING SOURCE

GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 70%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$25,000	\$30,000	\$30,000	\$30,000
COUNCIL IMPROVEMENT District 5	-	-	\$10,000	-
Free or Discounted Lease of Space	*	*	*	*



LEGAL SERVICES ALABAMA MISSION:

To provide free legal advocacy to low-income Alabamians and collaborates with others across the state and nation to find solutions to systemic issues caused by poverty.

GOAL FOR FUNDING:

To address specific needs of the low-income community in an effort to keep persons in the home, protect them from predatory lenders, provide protection for victims of domestic violence, and secure public benefits for rightful persons.

EXPECTED OUTCOME:

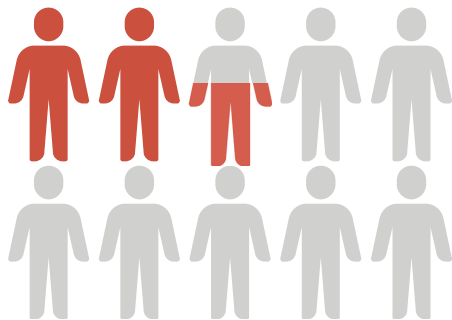
- Workforce Development - persons eligible for expungement will have access to better work and housing opportunities.
- Strengthen Families - families will be able to remain in the home through accessing public benefits and preventing evictions/foreclosures.
- Empower Victims - pursuing victim's compensation for those affected by domestic violence, protection from abuse orders, and related remedies/protections for victims.

CATEGORY
LEGAL/ADVOCACY

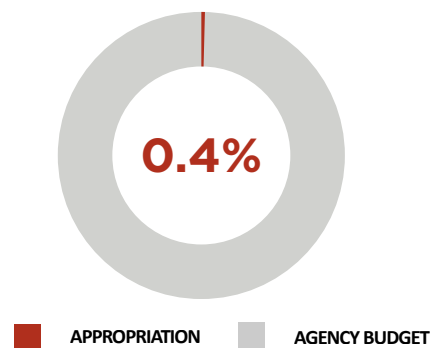
LEADERSHIP
GUY LESCAULT
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

**PERCENT OF CLIENTS
COH RESIDENTS: 25%**



**APPROPRIATION PERCENT OF
AGENCY BUDGET**



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$46,000	\$46,000	\$46,000	\$46,000
ERAP-2 Community Development	-	-	-	\$2,113

NATIONAL CHILDREN'S ADVOCACY CENTER MISSION:

To champion and strengthen the global response to child abuse.

GOAL FOR FUNDING:

To mitigate the long-term impact of abuse on 300+ Huntsville children by offering coordinated, multidisciplinary services, including therapy, to those who have suffered sexual and physical abuse.

EXPECTED OUTCOME:

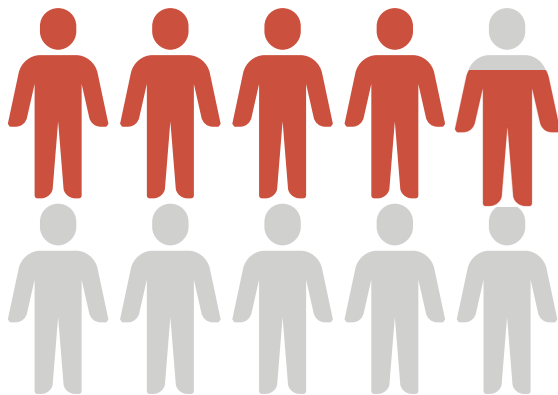
Therapy services improve the well-being of abused children by reducing symptoms of trauma, increasing coping skills, and improving overall function. By addressing the root causes of trauma, empowerment is available for children to move forward with confidence and reclaim their childhood.

CATEGORY
LEGAL/ADVOCACY

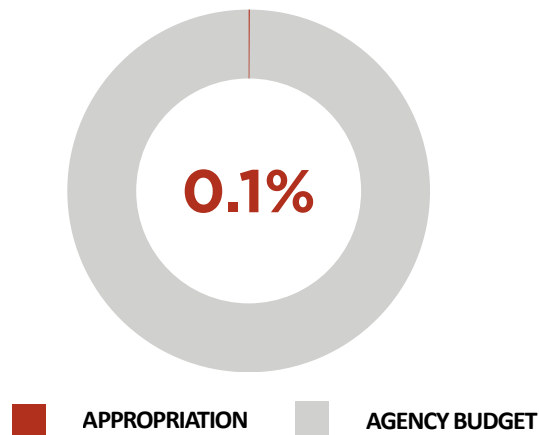
LEADERSHIP
CHRIS NEWLIN
CEO

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 48%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

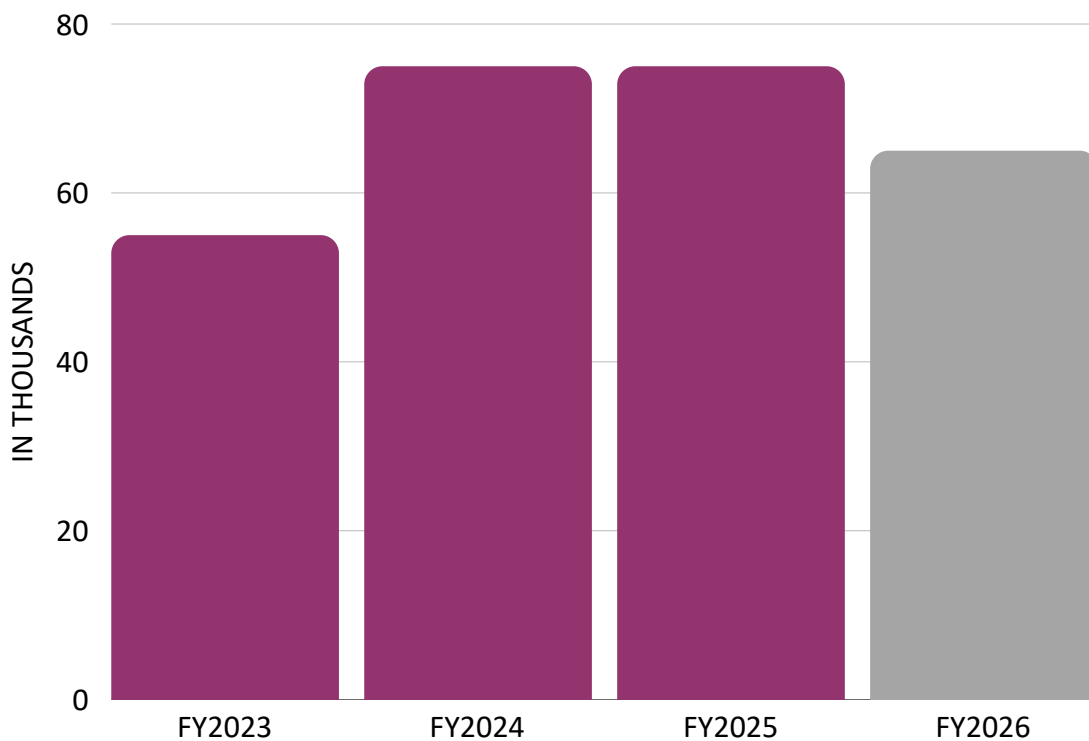
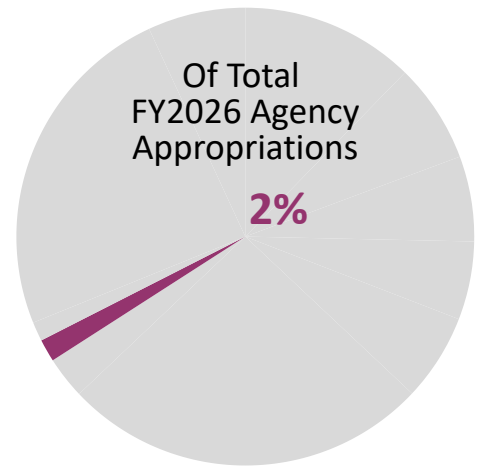
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	\$30,000	-	-
COH Leases Space from Agency General Fund	\$45,000	\$45,000	\$45,000	\$45,000

GENERAL FUND AGENCY APPROPRIATIONS MENTORSHIP

Agencies under the “Mentorship” category are those who provided targeted services for youth and young adults, generally around personal development, leadership, college and career readiness, and personal financial wellness.

AGENCIES:

100 Black Men of Greater Huntsville	\$10,000
Big Brothers Big Sisters of TN Valley	\$20,000
Girls, Inc.	\$25,000
National Coalition of 100 Black Women	\$10,000
	\$65,000



100

BLACK MEN

of Greater Huntsville, Inc.

100 BLACK MEN OF GREATER HUNTSVILLE MISSION:

To improve the quality of life within our communities and enhance educational and economic opportunities for our community.

GOAL FOR FUNDING:

An increase in knowledge about STEAM related career goals; a learned approach for gaining the necessary education/training; students will leave the STEAMposium with a will to succeed and parents with tools to help guide their youth.

EXPECTED OUTCOME:

Results of questionnaires will show a positive percent change, showing the success of program event and ongoing sessions, as well as the need to implement this program event & continued sessions and/or similar sessions in the future.

CATEGORY
MENTORSHIP

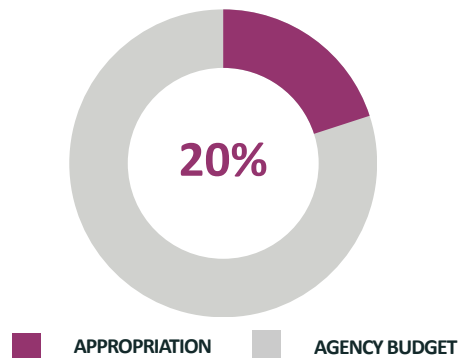
LEADERSHIP
CHARLES HYDER
PRESIDENT

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 90%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$10,000	\$10,000	\$10,000	\$10,000



BIG BROTHER BIG SISTERS MISSION:

To create and support one-to-one mentoring relationships that ignite the power and promise of youth.

GOAL FOR FUNDING:

To grow volunteer base by increasing the number of Bigs by 30%. Such growth will allow more matches of Bigs to Littles.

EXPECTED OUTCOME:

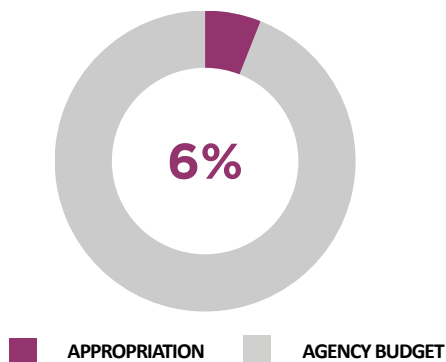
85% of youth in program to grow in confidence, leadership, life skills, and school or job readiness. Of the 35 youth they are planning to serve, they expect 30 to meet this goal.

CATEGORY MENTORSHIP	LEADERSHIP MEGHAN PARKS CEO	FUNDING SOURCE GENERAL FUND
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PERCENT OF CLIENTS
COH RESIDENTS: 95%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$20,000	\$30,000	\$30,000	\$30,000



GIRLS INC. MISSION:

To inspire all girls to be strong, smart, and bold.

GOAL FOR FUNDING:

To provide college and career readiness programming to 50 students in 9th - 12th grade.

EXPECTED OUTCOME:

- Provide 3-4 college visits annually
- 65% of Project Accelerate students participate in Leadership Development Workshops
- 50% of Project Accelerate students will secure job shadowing or internship placements.

CATEGORY

MENTORSHIP

LEADERSHIP

STEPHANIE MALONE
EXECUTIVE DIRECTOR

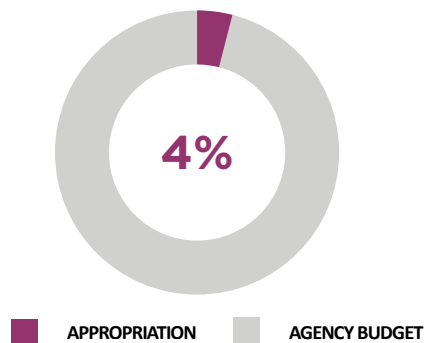
FUNDING SOURCE

GENERAL FUND

PERCENT OF CLIENTS COH RESIDENTS: 95%



APPROPRIATION PERCENT OF AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$25,000	\$25,000	\$25,000	\$15,000



NATIONAL COALITION OF 100 BLACK WOMEN MISSION:

To advocate on behalf of black women and girls to promote leadership development and gender equity in the areas of health, education, and economic empowerment.

GOAL FOR FUNDING:

The EmpowerHer Academy aims to increase awareness of STEAM opportunities in the Huntsville area and empower participants to pursue education and careers that contribute to a diverse and innovative future workforce.

EXPECTED OUTCOME:

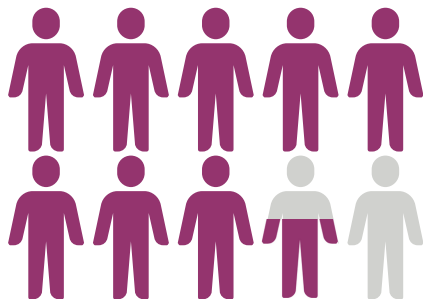
- 75% of participants report increased interest and confidence in STEAM subjects
- 60% of students will demonstrate improved academic performance
- 80% of participants to engage in at least one hands-on STEAM project
- 70% of participants to express interest in STEAM-related college majors or careers
- 10-15% increase in local women of color entering STEAM fields over the next 5 years

CATEGORY
MENTORSHIP

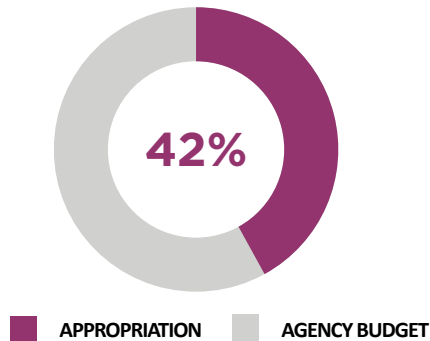
LEADERSHIP
ROBIN DRAKE
PRESIDENT

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 85%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

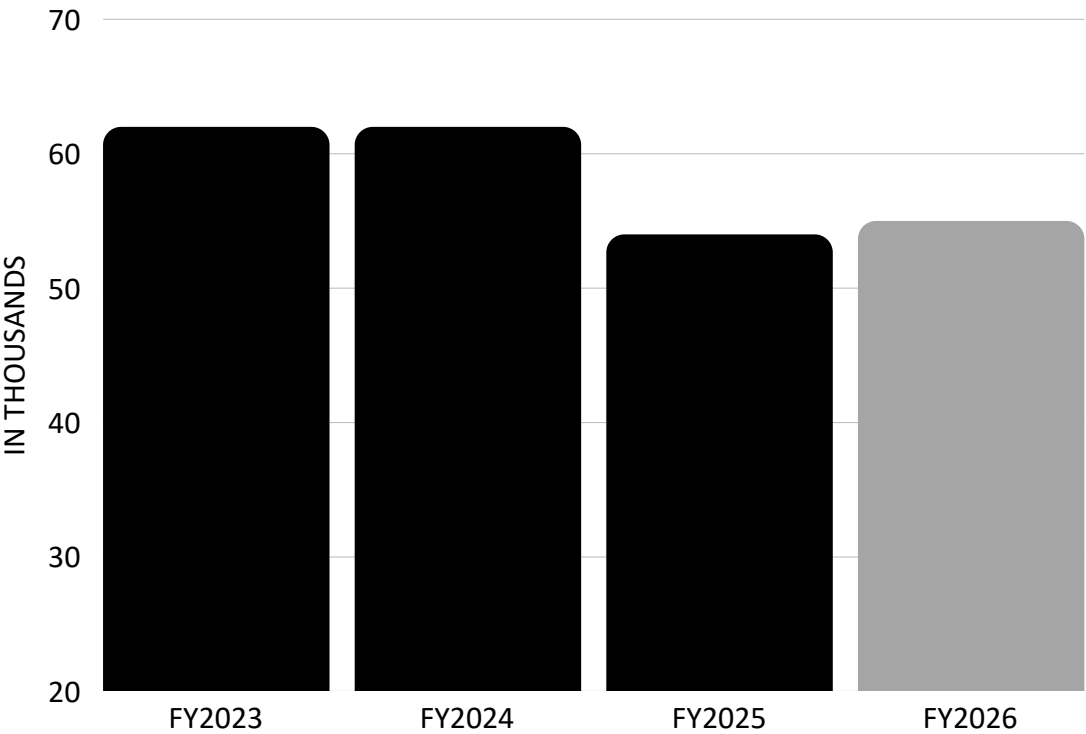
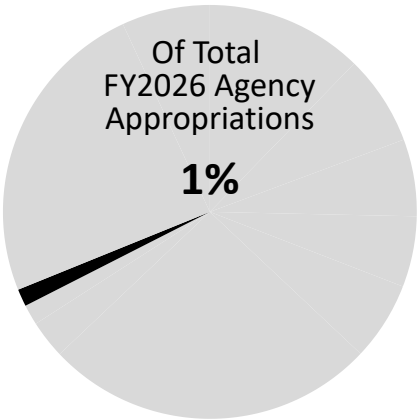
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$10,000	\$10,000	\$10,000	-
COUNCIL IMPROVEMENT District 1	-	-	\$5,000	-
COUNCIL IMPROVEMENT District 5	-	-	\$10,000	-

**GENERAL FUND
AGENCY APPROPRIATIONS
NEIGHBORHOOD**

“Neighborhood” refers to agencies whose mission is to serve specific neighborhoods in the City of Huntsville. The Huntsville Community Watch Association funds all of the officially-recognized Community Watches throughout the City, and Second Mile serves the Terry Heights and Hillendale neighborhoods.

AGENCIES:

Huntsville Community Watch Assoc.	\$20,328
Second Mile Development	\$35,000
	\$55,328





HUNTSVILLE COMMUNITY WATCH ASSOCIATION MISSION:

To oversee and promote the formation and sustainment of community watch groups throughout the City of Huntsville.

GOAL FOR FUNDING:

Support 74 recognized Community Watch groups; Grow Community Watch groups through community outreach.

EXPECTED OUTCOME:

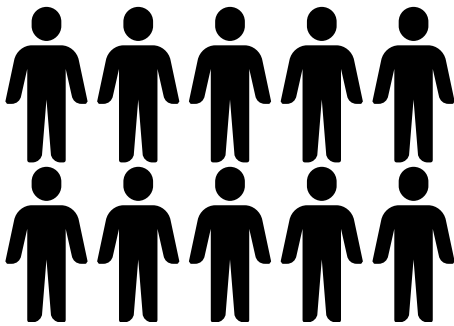
- Improve effectiveness of group by continued communication and education
- Increase the number of recognized Community Watch groups and increase communications and relationships with Huntsville Police Department.

CATEGORY
NEIGHBORHOOD

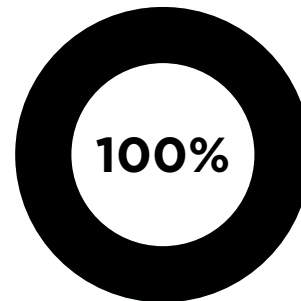
LEADERSHIP
SCOTT FULLER
PRESIDENT

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



■ APPROPRIATION ■ AGENCY BUDGET

FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$20,328	\$19,596	\$28,504	\$28,504



SECOND MILE DEVELOPMENT MISSION:

To work alongside our neighbors in the Terry Heights and Hillandale neighborhoods and help them fully utilize all available resources to maintain a clean, healthy, and safe neighborhood.

GOAL FOR FUNDING:

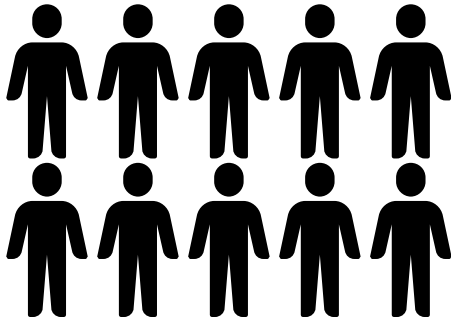
To make a positive impact in our community by providing quality programming, resources, communication and activities for residents of the Terry Heights and Hillandale neighborhoods.

EXPECTED OUTCOME:

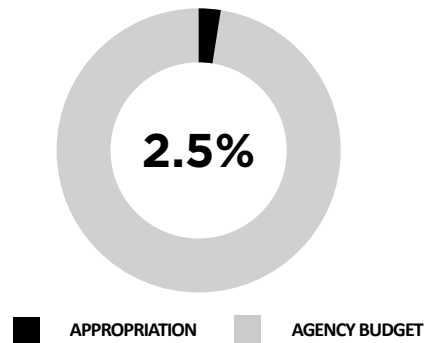
- 60% resident participation in the first 3 scheduled community events
- 75% increase in resident participation at the quarterly Terry Heights and Hillandale Neighborhood Organization meetings.

CATEGORY	LEADERSHIP	FUNDING SOURCE
NEIGHBORHOOD	VICTORIA HINTON <i>EXECUTIVE DIRECTOR</i>	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 100%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

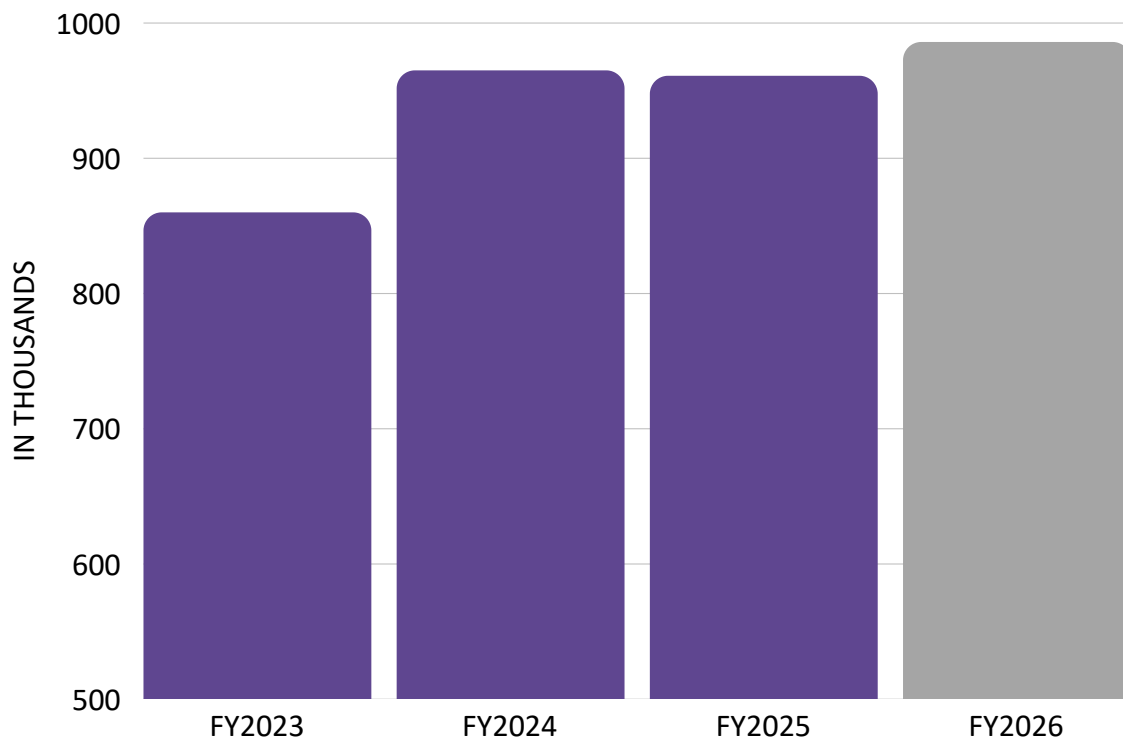
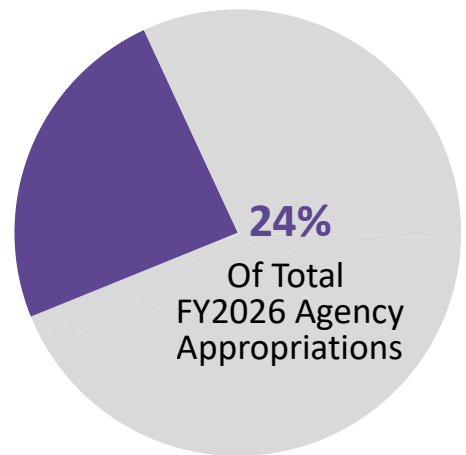
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$35,000	\$34,195	\$34,195	\$34,195
COUNCIL IMPROVEMENT District 1	-	-	\$6,853	-

GENERAL FUND AGENCY APPROPRIATIONS QUALITY OF LIFE

The category of “Quality of Life” refers to the the agencies whose missions focus on increasing the well-being of residents. These agencies provide arts and culture, historical education, and the preservation and development of green spaces.

AGENCIES:

Arts Huntsville	\$550,000
Historic Huntsville Foundation	\$30,000
Huntsville Community Ballet	\$40,000
Huntsville Symphony Orchestra	\$191,000
Singing River Trail	\$50,000
The Land Trust of North Alabama	\$125,000
	\$986,000





ARTS HUNTSVILLE MISSION:

To stimulate and support community creativity and engagement by advancing the arts, entertainment, and culture.

GOAL FOR FUNDING:

Support 20+ nonprofit organizations through the Arts & Cultural Grants; support 8+ community arts events through the Arts IdEA Grants; promotion of 100+ arts events via Arts Huntsville's social media channels, e-newsletters, and marketing campaigns.

EXPECTED OUTCOME:

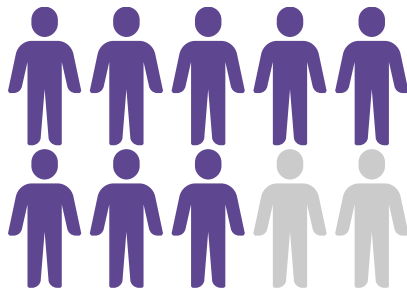
Award over 28 grants; Promote over 100 area arts events, serving over 180,000 area residents and visitors.

CATEGORY
QUALITY OF LIFE

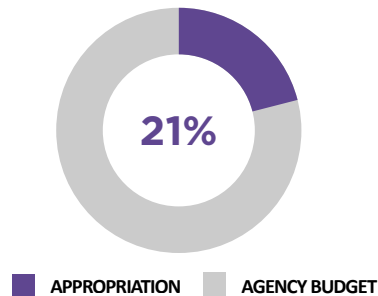
LEADERSHIP
ALLISON DILLON-JAUKEN
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 80%



APPROPRIATION PERCENT OF
CAPITAL BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
ART MARKETING/PROMO General Fund	\$550,000	\$550,000	\$550,000	\$500,000
STAFFING General Fund	\$172,738	\$162,960	\$77,000	\$77,000
PUBLIC ART General Fund	\$350,000	\$300,000	\$250,000	\$250,000
PUBLIC ART Other Funds	-	\$278,000	\$381,000	\$614,500
SANDRA MOON COMPLEX General Fund	\$60,000	\$50,000	\$50,000	-
COUNCIL IMPROVEMENT District 1	-	-	-	\$19,470
COUNCIL IMPROVEMENT District 4	-	\$50,000	\$50,000	-



HISTORIC HUNTSVILLE FOUNDATION MISSION:

To promote the preservation of historic places in the Greater Huntsville Community through education and advocacy.

GOAL FOR FUNDING:

To create the physical and web-based “Cornerstones of Freedom” walking tour that uses signage linked to audio clips.

EXPECTED OUTCOME:

Install signage linked to 30 audio clips with narratives that portray historic figures. Create a Cornerstones webpage of the walking tour with access to the audio clips.

CATEGORY

QUALITY OF LIFE

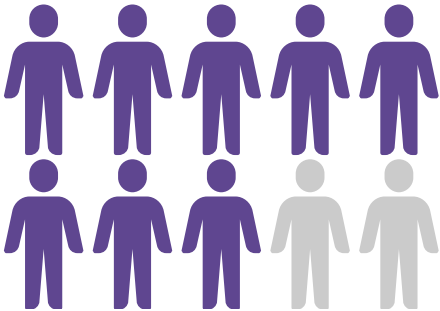
LEADERSHIP

DONNA CASTELLANO
EXECUTIVE DIRECTOR

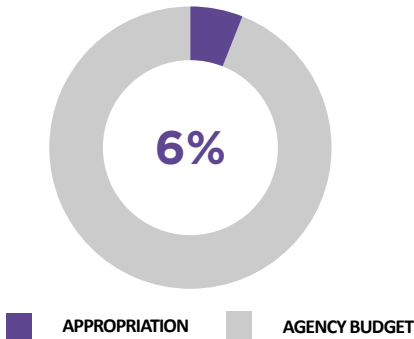
FUNDING SOURCE

GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 80%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$30,000	\$30,000	\$50,000	\$30,000
COUNCIL IMPROVEMENT District 5	-	-	\$12,000	-

HUNTSVILLE BALLET COMPANY

HUNTSVILLE COMMUNITY BALLET ASSOCIATION MISSION:

To preserve and teach the classical art of ballet; to bring the artistry of classical and contemporary dance to the Huntsville community and beyond through performances, education, and outreach programs.

GOAL FOR FUNDING:

To increase ticket sales for the 2025-2026 season by 5%.

EXPECTED OUTCOME:

An increase in season ticket holders by 5%; an increase in paid and non-paid television commercials, radio ads, sponsorships, interviews, and partnerships with WAFF Channel 48 and WLRH public radio.

CATEGORY
QUALITY OF LIFE

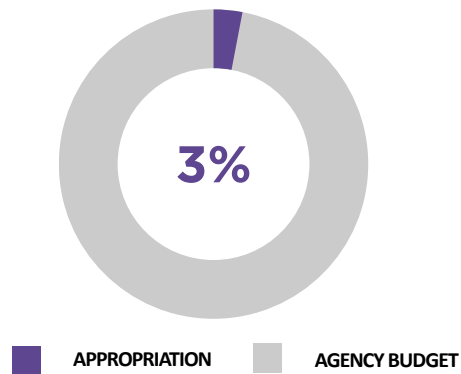
LEADERSHIP
PHILLIP OTTO
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 90%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$40,000	\$40,000	\$40,000	\$40,000
COUNCIL IMPROVEMENT District 4	-	\$5,000	-	-



HUNTSVILLE SYMPHONY ORCHESTRA MISSION:

To enrich lives and connect communities in Huntsville and the Tennessee Valley through world-class symphonic performance, musical education, and meaningful outreach.

GOAL FOR FUNDING:

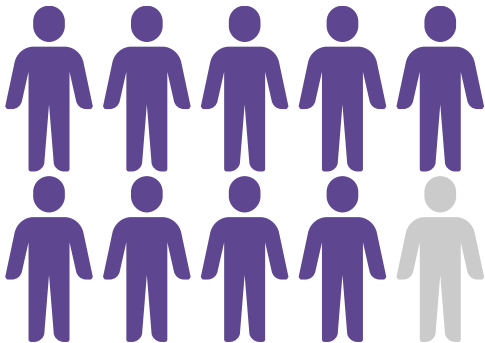
To deliver world-class performances and community programs by funding travel and lodging for professional musicians.

EXPECTED OUTCOME:

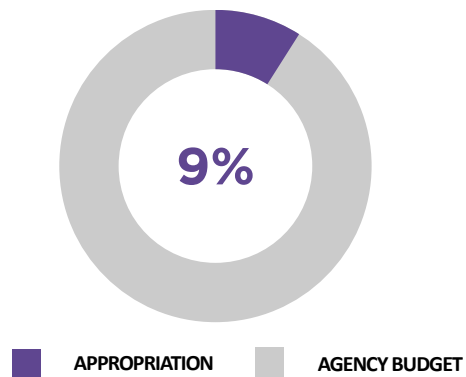
- 12,000 total attendees throughout the 2025-2026 season
- Provide accommodations and compensation for 70 contract musicians.

CATEGORY QUALITY OF LIFE	LEADERSHIP DAN HALCOMB CEO	FUNDING SOURCE GENERAL FUND
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PERCENT OF CLIENTS
COH RESIDENTS: 90%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$191,000	\$166,000	\$150,000	\$114,500
COUNCIL IMPROVEMENT District 4	-	\$5,000	-	-



LAND TRUST OF NORTH ALABAMA MISSION:

To preserve North Alabama’s scenic, historic, and ecological resources through conservation, advocacy, recreation, and education.

GOAL FOR FUNDING:

To provide an increased number of conservation education activities to encourage and promote outdoor activity for family groups and underrepresented community members.

EXPECTED OUTCOME:

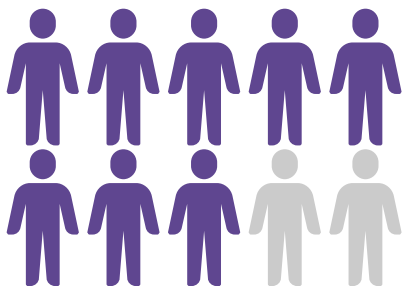
An increase of 15% in program participation from FY2025 numbers.

CATEGORY
 QUALITY OF LIFE

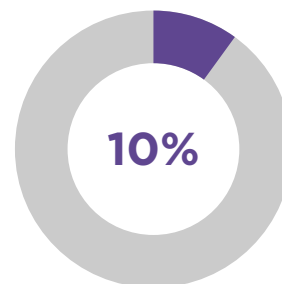
LEADERSHIP
 MARIE BOSTICK
EXECUTIVE DIRECTOR

FUNDING SOURCE
 GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 80%



APPROPRIATION PERCENT OF
AGENCY BUDGET



APPROPRIATION
 AGENCY BUDGET

FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$125,000	\$125,000	\$125,000	\$125,000
2014 CAPITAL IMPROV. Greenways	\$125,000	\$125,000	\$125,000	\$125,000
LIQUOR/LODGING Nature Discovery Center	\$200,000	\$200,000	\$200,000	\$200,000
COUNCIL IMPROVEMENT District 2	-	\$30,000	-	-
Free or Discounted Lease of Space	*	*	*	*



SINGING RIVER TRAIL MISSION:

To connect people and places, creating a 200+ mile greenway system across North Alabama.

GOAL FOR FUNDING:

To advocate and collaborate for trail connections through the City of Huntsville; to install and promote a “Share the Road” campaign to make roads safer for cyclists and motorists.

EXPECTED OUTCOME:

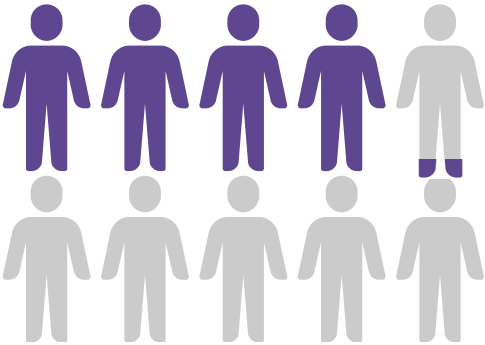
- Identification and initial planning are crucial first steps in the trail construction process
- Adding signage and wayfinding to increase the use of existing trails and bring awareness of available routes and trails through Huntsville.

CATEGORY
QUALITY OF LIFE

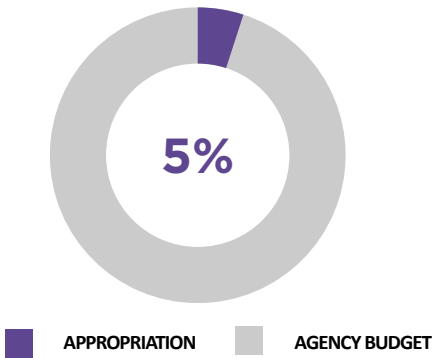
LEADERSHIP
MISTI POTTER
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 41%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

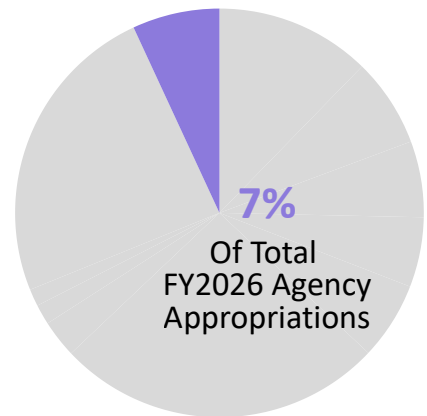
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	\$50,000	\$50,000	\$50,000

GENERAL FUND AGENCY APPROPRIATIONS RESOURCE CONNECTION

Agencies in the “Resource Connection” category help connect the needs of the citizens of the City of Huntsville to the valuable resources at theirs and other agencies in our community. It is often that community members are not aware of programs and resources available to them; these agencies help to bridge that gap.

AGENCIES:

Community Action Partnership	\$100,000
Madison County 310 Board	\$40,000
Partnership for a Drug-Free Community	\$91,000
United Way	\$50,000
	\$281,000





COMMUNITY ACTION PARTNERSHIP MISSION:

To enhance the quality of life through the mobilization of federal, state, and local resources to provide advocacy, economic development, and assistance to low-income people toward self-sufficiency.

GOAL FOR FUNDING:

To alleviate poverty and social deprivation by empowering low-income individuals and families in the City of Huntsville to become active, self-sufficient participants in their communities

EXPECTED OUTCOME:

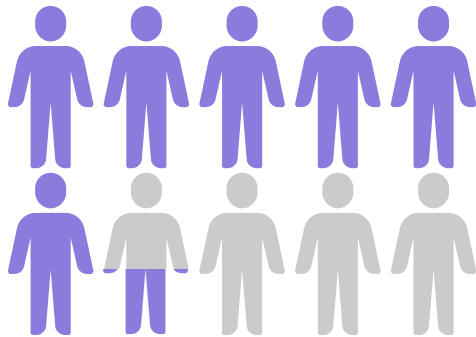
Expanding services to residents of Huntsville will enhance family stability, promote economic security, and support the long-term goal of self-sufficiency for low-income individuals and households.

CATEGORY
RESOURCE CONNECTION

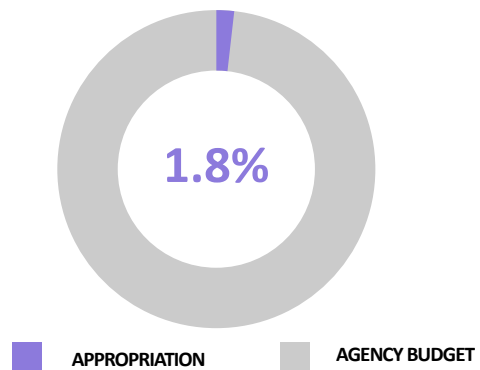
LEADERSHIP
DELORES MASTIN
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 63%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$100,000	\$100,000	\$100,000	\$100,000
HESG Community Development	-	\$84,542	\$94,522	\$117,408



MADISON COUNTY 310 BOARD MISSION:

To ensure provision of effective and efficient services to the citizens of this area who are diagnosed with an intellectual disability or developmental disability.

GOAL FOR FUNDING:

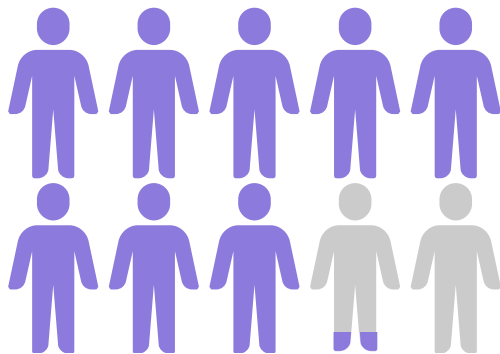
The Intake Coordinator acts as a liaison to families in need of services for individuals with intellectual disabilities. Also acts as a liaison for the community, attending local schools and expos to provide information to residents regarding services available.

EXPECTED OUTCOME:

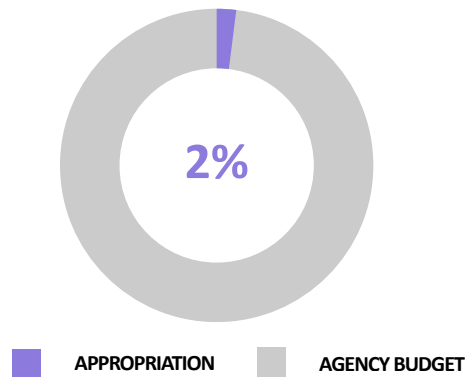
Qualifying individuals will be placed on the waiting list for services or referred to an appropriate agency or resource. More families will have information and access to needed supports and services.

CATEGORY	LEADERSHIP	FUNDING SOURCE
RESOURCE CONNECTION	JO POATES EXECUTIVE DIRECTOR	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 81%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$40,000	\$40,000	\$40,000	\$40,000



PARTNERSHIP FOR A DRUG-FREE COMMUNITY MISSION:

Dedicated to creating a healthier, drug-free community in North Alabama.

GOAL FOR FUNDING:

Increase number of Huntsville residents entering treatment for substance use disorder by reducing individual, social, and structural barriers; provide prevention and education programs for youth and adults with special emphasis on Fentanyl and other emerging drug threats.

EXPECTED OUTCOME:

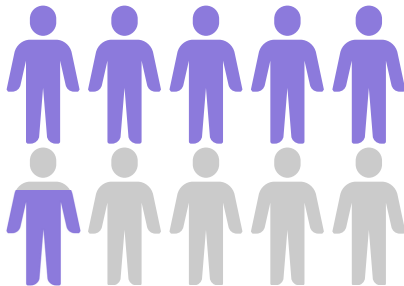
- 50% increase in people who use the Hub for treatment referral
- 30% of those receiving assessments complete substance use treatment
- New staff members provide case management and track treatment outcomes
- Reach 500 students with 60% showing increased knowledge
- 75% of community meetings attendees showing increased knowledge
- 10% of attendees take educational materials at outreach events.

CATEGORY
RESOURCE CONNECTION

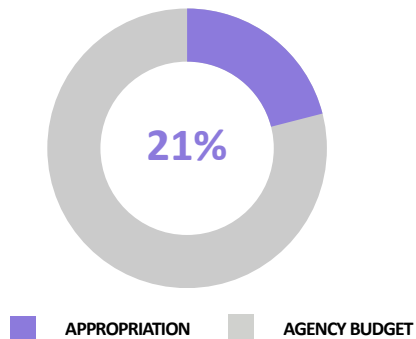
LEADERSHIP
JESSICA NALL
EXECUTIVE DIRECTOR

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 57%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$91,000	\$91,000	\$91,000	\$90,990



United Way of Madison County

UNITED WAY OF MADISON COUNTY MISSION:

To identify the health and human service needs in Huntsville and Madison County, and work with donors, volunteers, and expert nonprofit programs to develop and implement effective strategies and solutions.

GOAL FOR FUNDING:

Assure those reaching 211 gain increased awareness and specific referral information; conduct follow-up inquiries with at least 10% to determine if needs were met; evaluate 211 data to understand needs and trends; increase outreach and marketing materials.

EXPECTED OUTCOME:

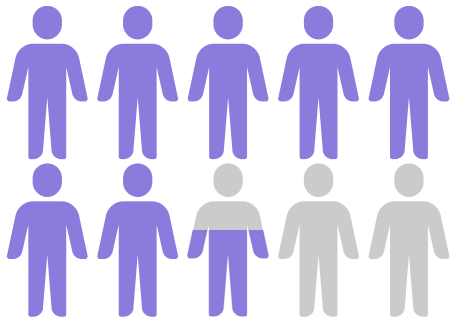
- 23,000 individuals inquiring through 211 over 12 months
- Average of 2 referrals per inquiry
- 12% of individuals were contacted to determine if their needs were met

CATEGORY
RESOURCE CONNECTION

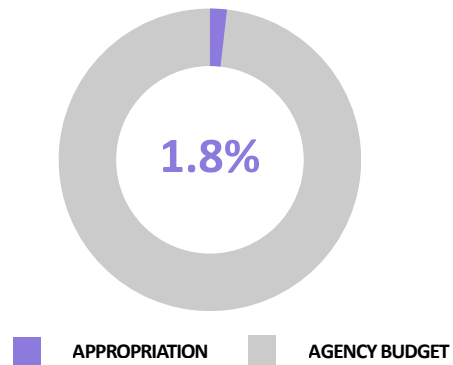
LEADERSHIP
DANIEL KASAMBIRA
PRESIDENT & CEO

FUNDING SOURCE
GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 76%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$50,000	\$50,000	\$50,000	\$45,000

GENERAL FUND INTERGOVERNMENTAL & CONTRACTS *HUNTSVILLE PUBLIC LIBRARY*

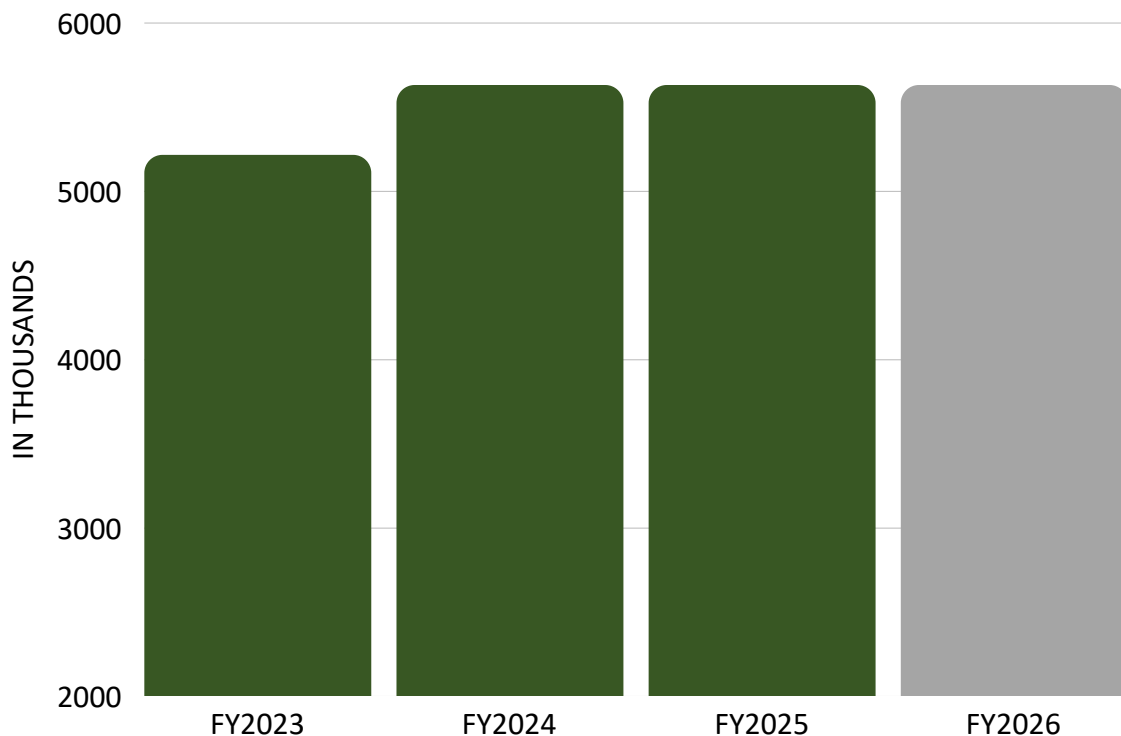
The Huntsville Public Library is the only agency in the General Fund - Intergovernmental and Contracts category whose exact funding amount not tied to a contract.

AGENCY:

Huntsville Public Library	\$5,632,023
	\$5,632,023

Of Total
Intergov. &
Contracts
Appropriations

49%





HUNTSVILLE-MADISON COUNTY PUBLIC LIBRARY MISSION:

To empower individuals to create their own futures, explore the universe of ideas, and connect with our community and the world.

GOAL FOR FUNDING:

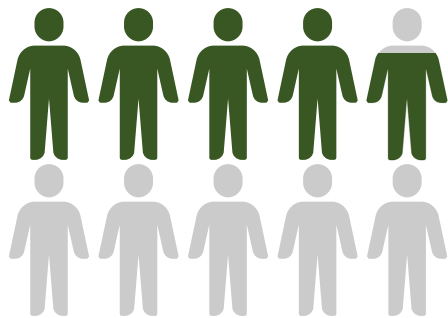
To grow library programs and meet emerging community needs, including multicultural and differently-abled users.

EXPECTED OUTCOME:

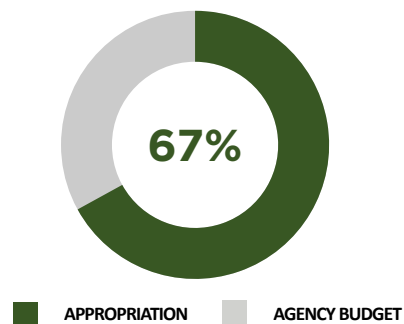
- Increased diversification of programming as shown by the number and variety of programs offered
- Increased attendance for programs as well as in number of visitors to facilities
- Increased library account sign-ups and greater diversity in community groups that partner with the library.

CATEGORY	LEADERSHIP	FUNDING SOURCE
INTERGOVERNMENTAL & CONTRACTS	CONNIE CHOW EXECUTIVE DIRECTOR	GENERAL FUND

PERCENT OF CLIENTS
COH RESIDENTS: 48%



APPROPRIATION PERCENT OF
CAPITAL BUDGET



FUNDING HISTORY:

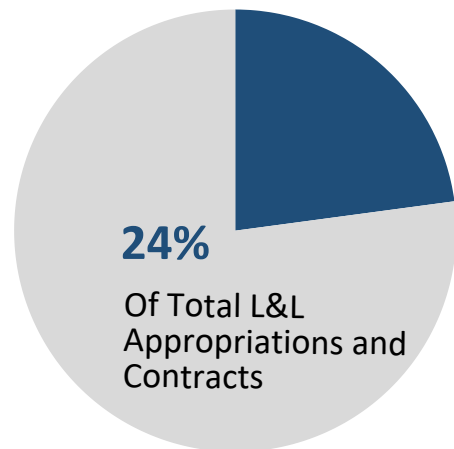
FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
General Fund	\$5,632,023	\$5,632,023	\$5,632,023	\$5,217,681
COUNCIL IMPROVEMENT District 4	-	-	\$5,000	-

LODGING & LIQUOR TAX FUND AGENCY APPROPRIATIONS *CULTURE & TOURISM*

Agencies whose mission is to advance the culture and tourism of the City, and whose appropriation awards are not determined by a specific tax calculation are included in this category. These agencies are funded through the Lodging and Liquor Fund.

AGENCIES:

Burritt Museum	\$575,000
EarlyWorks	\$700,000
Fantasy Playhouse	\$200,000
Huntsville Botanical Gardens	\$500,000
Huntsville Museum of Art	\$1,200,000
US Space and Rocket Center	\$325,000
Weeden House	\$40,000
	\$3,540,000





BURRITT ON THE MOUNTAIN MISSION:

To enhance lives and build community through educational, artistic, and recreational experiences while preserving our heritage, land, and historic structures.

GOAL FOR FUNDING:

To sustain Burritt on the Mountain's core operations by supporting critical building maintenance, utilities, and infrastructure needs

EXPECTED OUTCOME:

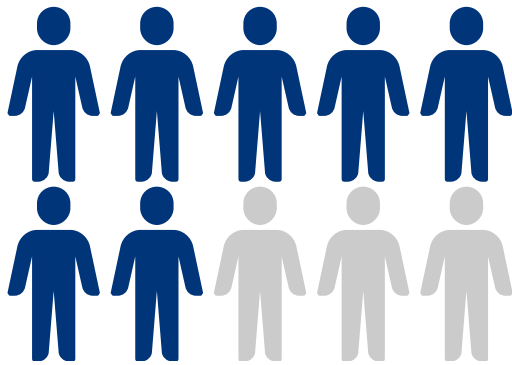
Improving facility conditions will ensure safe access for over 50,000 annual visitors, including thousands of school children.

CATEGORY
CULTURE & TOURISM

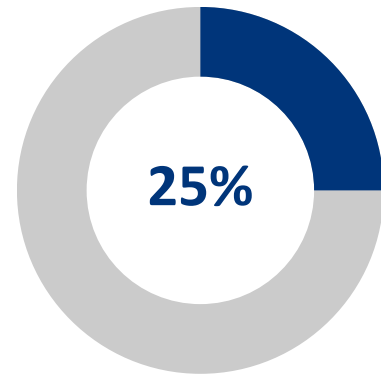
LEADERSHIP
MELANIE THORNTON
CEO

FUNDING SOURCE
LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 70%



APPROPRIATION PERCENT OF
AGENCY BUDGET



■ APPROPRIATION ■ AGENCY BUDGET

FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$575,000	\$575,000	\$575,000	\$500,000
General Fund	-	-	-	\$400,000
ARPA- SLFRF	-	-	-	\$650,000



EARLYWORKS MUSEUM MISSION:

To provide children an innovative, interactive experience that inspires creativity through discovery and learning through hands-on exhibits and programs.

GOAL FOR FUNDING:

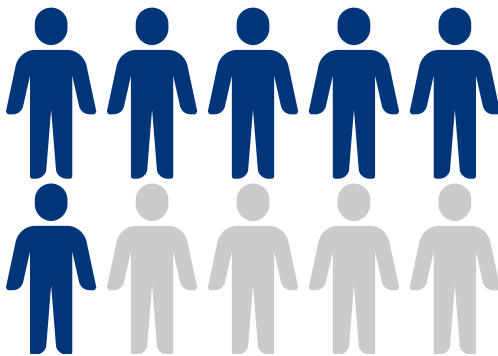
To continue to increase revenue through admissions, increased development activity and stronger community partnerships; continue to update exhibits and improve visitor satisfaction.

EXPECTED OUTCOME:

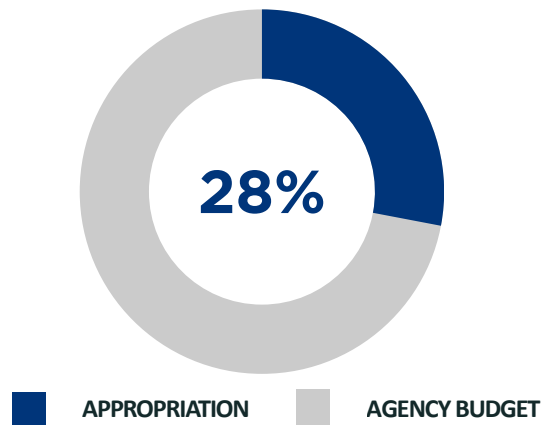
Donations, sponsorships, and grant awards will increase; EarlyWorks will experience and increase in total annual museum attendance; residents from all sectors of the community, including underserved areas of the community and tourists, will be among the new attendees.

CATEGORY	LEADERSHIP	FUNDING SOURCE
CULTURE & TOURISM	ELIZABETH GOODWIN CEO	LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 60%



APPROPRIATION PERCENT OF
AGENCY BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$700,000	\$700,000	\$700,000	\$700,000
ARPA - SLFRF	-	-	-	\$680,570



FANTASY PLAYHOUSE MISSION:

To provide theatre arts access through production, education, and outreach.

GOAL FOR FUNDING:

Increase production weeks from 6 to 24 in the first year; offer a range of arts education programming for ages 3-adult; See an increase in: staff, hosted community events, revenue, number of students workforce ready.

EXPECTED OUTCOME:

In the first year after opening:

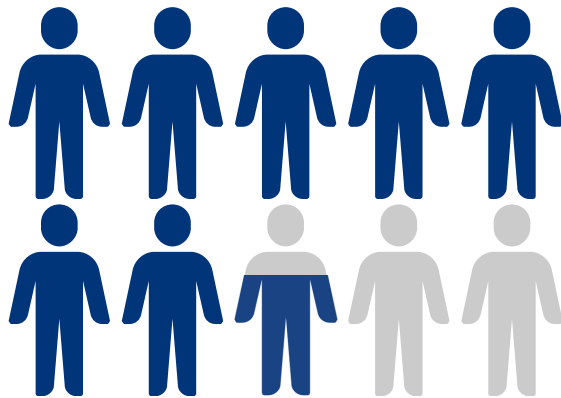
- 75% increase in student enrollment in theatre training
- 350% increase in technical theatre classes
- Expand scholarships/tuition help by \$7,000
- Increase staff FTE by 2.5
- Total audience increase of 4,000

CATEGORY
CULTURE & TOURISM

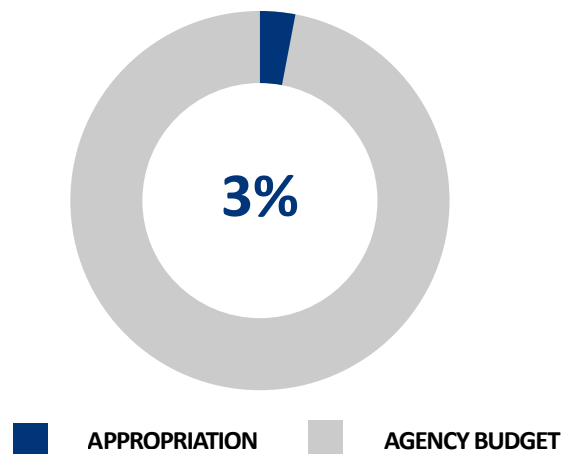
LEADERSHIP
KAREN MOCKENSTURM
CEO

FUNDING SOURCE
LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 76%



APPROPRIATION PERCENT OF CAPITAL BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$200,000	\$200,000	\$200,000	\$200,000

HUNTSVILLE BOTANICAL GARDEN

HUNTSVILLE BOTANICAL GARDEN MISSION:

To connect people to plants to support a healthier quality of life for the region.

GOAL FOR FUNDING:

The Huntsville Botanical Garden will enhance the visitor experience and contribute to the quality of life for Huntsville residents.

EXPECTED OUTCOME:

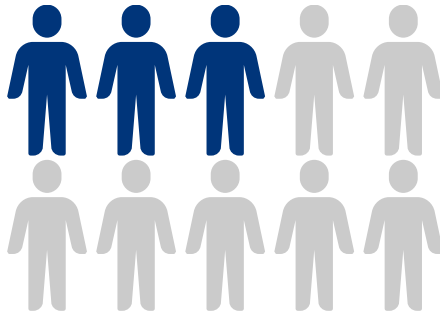
- A measurable increase in visitor satisfaction and perceived quality of life benefits
- Increased annual attendance, member households, and school field trips
- Improved conservation impact, contributing to regional biodiversity protection.
- Enhanced reputation of Huntsville as a vibrant, healthy, and nature-connected city.

CATEGORY
CULTURE & TOURISM

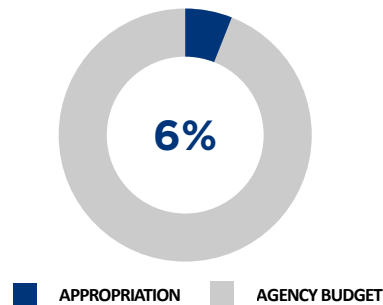
LEADERSHIP
SUSAN WAGNER
CEO

FUNDING SOURCE
LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 30%



APPROPRIATION PERCENT OF
CAPITAL BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$500,000	\$500,000	\$500,000	\$500,000
GENERAL FUND Welcome Center	-	-	-	\$800,000
LIQUOR/LODGING Welcome Center	-	-	-	\$400,000
ARPA - SLFRF	-	-	-	\$550,000
COUNCIL IMPROVEMENT District 2	-	-	\$5,000	-



Huntsville Museum of Art

HUNTSVILLE MUSEUM OF ART MISSION:

To bring people and art together through acquiring, preserving, exhibiting, and interpreting the highest quality works of art.

GOAL FOR FUNDING:

To provide high quality and diverse programs, educational opportunities, and exhibitions to our community by appealing to a wide array of interests and demographics.

EXPECTED OUTCOME:

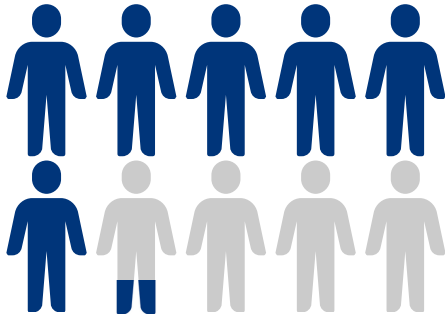
- Increase in representation from a diverse group of residents
- Increase in revenues from attendance and membership

CATEGORY
CULTURE & TOURISM

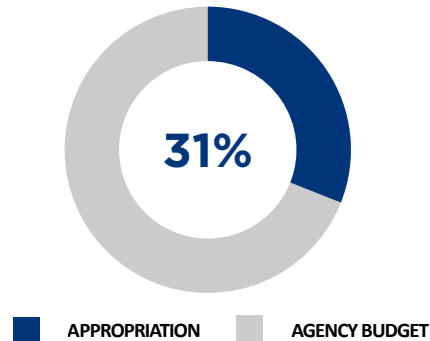
LEADERSHIP
CHRISTOPHER MADKOUR
EXECUTIVE DIRECTOR

FUNDING SOURCE
LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 62%



APPROPRIATION PERCENT OF
CAPITAL BUDGET



FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$1,200,000	\$1,200,000	\$1,200,000	\$900,000
1990 CIP HVAC System	-	\$3,706,523	-	-
ARPA - SLFRF	-	-	-	\$405,000
COUNCIL IMPROVEMENT District 4	-	-	\$5,000	-



US SPACE & ROCKET CENTER EDUCATION FOUNDATION MISSION

To generate funds and awareness that support the educational programs, cultural and historical events, the preservation of artifacts, and facilities advancement of the US Space and Rocket Center

GOAL FOR FUNDING:

To increase workforce training and development offerings and capacity, establishing the Space & Rocket Center as a STEM hub for our state; strengthen and support the future workforce for our community by increasing the total number of Alabamians attending programs.

EXPECTED OUTCOME:

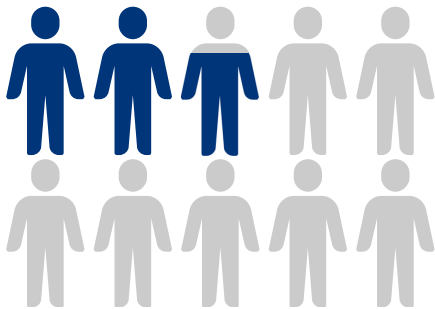
- Increase total number of participants in Space Camp from Alabamians
- Increase corporate use of facilities for leadership training and team building
- Increase of 2-4% in workforce development sessions from Alabamians

CATEGORY
CULTURE & TOURISM

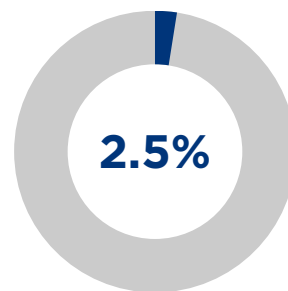
LEADERSHIP
BRENDA CARR
EXECUTIVE DIRECTOR

FUNDING SOURCE
LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 28%



APPROPRIATION PERCENT OF
CAPITAL BUDGET



■ APPROPRIATION ■ AGENCY BUDGET

FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$325,000	\$325,000	\$325,000	\$325,000
ARPA - SLFRF	-	-	-	\$1,000,000



WEEDEN HOUSE MUSEUM MISSION:

To serve as an educational resource by providing guided tours for school children, serving as an historical destination for tourists and as a venue for social events.

GOAL FOR FUNDING:

Increase visitors; attract homeschool, private school and area middle school students for tours; increase wedding and event rentals; apply for the Civil Rights Trail.

EXPECTED OUTCOME:

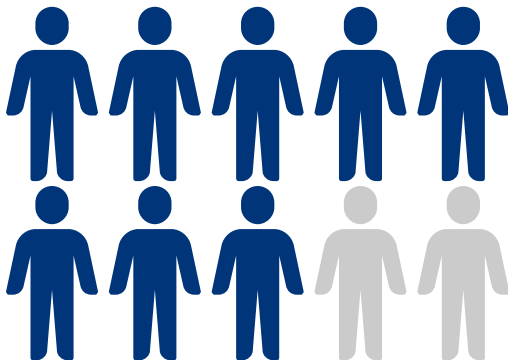
- Tourist visits will increase
- School field trips will be scheduled by teachers in Huntsville City, private schools, as well as North Alabama homeschool groups
- Weddings and event rentals will increase
- Daily totals of visitors will be recorded and submitted with the application to Civil Rights Trail.

CATEGORY
CULTURE & TOURISM

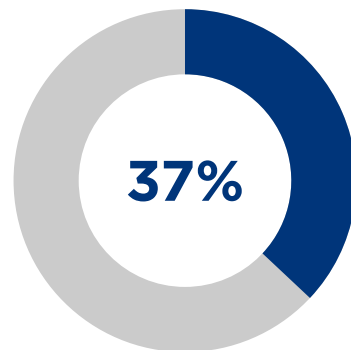
LEADERSHIP
BETH HAMILTON
EXECUTIVE DIRECTOR

FUNDING SOURCE
LODGING & LIQUOR FUND

PERCENT OF CLIENTS
COH RESIDENTS: 80%



APPROPRIATION PERCENT OF
CAPITAL BUDGET



■ APPROPRIATION ■ AGENCY BUDGET

FUNDING HISTORY:

FUNDING SOURCE	2026 AWARD	2025 AWARD	2024 AWARD	2023 AWARD
Liquor/Lodging Fund	\$40,000	\$40,000	\$40,000	\$40,000
1990 - CIP Capital Improvements	-	-	-	\$52,000