

2015 OPERATING BUDGET

CITY OF BIRMINGHAM, ALABAMA



FOR FISCAL YEAR JULY 1, 2014 - JUNE 30, 2015



BIRMINGHAMFORWARD

— MAYOR WILLIAM A. BELL, SR. —



Printed by the City of Birmingham Print Shop

Steve Pickett, Print Shop Manager
Ernest Chiarella, Print Shop Supervisor
Desmond Fox, Senior Printer
Marcel Moorer, Senior Printer
Curtis L. Sumner, Senior Printer
Kevin Cleveland, Bindery Worker

Cover designed by Marcus Watts, Graphic Artist, Mayor's Office

On the cover:

The city's skyline at sunset.

OFFICIAL OPERATING BUDGET

FISCAL YEAR
July 1, 2014 – June 30, 2015



William A. Bell, Sr.
MAYOR

ADOPTED JUNE 10, 2014
BY THE BIRMINGHAM CITY COUNCIL

FINANCE DEPARTMENT

J. THOMAS BARNETT, JR., DIRECTOR
BARBARA McGRUE, DEPUTY DIRECTOR
BETTYE GRIGGS, DEPUTY DIRECTOR

Budget Division

DAMEIN BAITY, PRINCIPAL ACCOUNTANT
OTISA WALKER, BUDGET ANALYST
DIANA BOLDEN, BUDGET ANALYST



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 1, 2013

Jeffrey R. Egan

Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

DISTINGUISHED

BUDGET PRESENTATION

For the Fiscal Year Beginning July 1, 2013

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

OFFICIALS OF THE CITY OF BIRMINGHAM

William A. Bell, Sr., Mayor



CITY COUNCIL



Front Row (L to R): Councilor Pro Tempore James “Jay” Roberson, Jr., District 7; Council President Johnathan Austin, District 5; Councilor Valerie A. Abbott, District 3; **Second Row (L to R):** Councilor, Sheila Tyson, District 6; Councilor Lashunda Scales, District 1; Councilor Steven W. Hoyt, District 8; Councilor Marcus Lundy, District 9; Councilor Kim Rafferty, District 2; Councilor William Parker, District 4

DEPARTMENT HEADS

AUDITORIUM	Kevin Arrington, Director
CITY CLERK	Lee Frazier, City Clerk
CITY COUNCIL	Cheryl A. Kidd, Council Administrator
COMMUNITY DEVELOPMENT	John Colon, Director
EQUIPMENT MANAGEMENT	George R. Rainey, Director
FINANCE	J.Thomas Barnett, Jr., Director
FIRE	Charles Gordon, Chief
HUMAN RESOURCES.....	Peggy Polk, Director
INFORMATION MANAGEMENT SERVICES	Srikanth Karra, Director
LAW	Ralph D. Cook, City Attorney
MAYOR'S OFFICE.....	Erskine R. Faush, Jr., Chief of Staff Jarvis Patton, Chief of Operations
MUNICIPAL COURT.....	Andra Sparks, Presiding Judge
PLANNING, ENGINEERING AND PERMITTING.....	Andre Bittas, Director
POLICE	A.C. Roper, Chief
PUBLIC WORKS	M. Stephen Fancher, Director
TRAFFIC ENGINEERING	Gregory Dawkins, City Traffic Engineer

BOARD DIRECTORS

ARLINGTON	Stephen Moode, Director
LIBRARY	Angela Fisher Hall, Interim Director
MUSEUM OF ART	Gail Andrews, Director
PARKS AND RECREATION.....	Kevin Moore, Director
SLOSS FURNACES	John Nixon, Director
SOUTHERN MUSEUM OF FLIGHT	Brian Barsanti, Director

TABLE OF CONTENTS

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

TABLE OF CONTENTS

	<u>Page</u>
MAYOR’S BUDGET MESSAGE	1
REPORT BY COUNCIL FINANCE COMMITTEE	3
INTRODUCTION AND BUDGET SUMMARY – ALL FUNDS	
How to Use this Budget Document.....	7
Organization of the City of Birmingham, Alabama	9
Relationship Between Organization Structure and Accounting Structure	15
Responsibilities of the City of Birmingham	16
Budgetary Goals and Financial Policies	18
Budget Goals and Policies Addressed in the FY 2014 Budget	21
Summary of the Budget Planning Process	24
Method of Budgeting	25
Budget Amendments	25
Other Planning Processes	26
Description of Fund Structure.....	27
Fund Structure by Budgetary Basis.....	32
Key Revenue Assumptions and Trends	34
Consolidated Financial Overview	41
Changes in Fund Balance.....	51
SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS:	53
GENERAL FUND REVENUES	59
GENERAL FUND APPROPRIATIONS	65
DETAIL OF BUDGETED POSITIONS BY FUNCTION:	
<u>Positions (All Funds):</u>	
Positions Summary	75
Summary of Position Changes by Function.....	82
<u>Appropriations (General Fund):</u>	
<u>General Government</u>	87
07 City Clerk.....	89
10 City Council	94
13 Community Development	100
19 Finance	107
28 Law	120
31 Mayor’s Office	125
34 Equipment Management	133
37 Information Management Services	138
42 Human Resources.....	144

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	<u>Page</u>
<u>Public Safety</u>	153
16 Planning, Engineering & Permits	155
22 Fire	167
43 Police	172
46 Municipal Court	186
49 Public Works	195
52 Traffic Engineering	206
 <u>Culture and Recreation</u>	 213
01 Auditorium	215
02 Crossplex at Fair Park	220
74 Arlington	227
77 Library	232
80 Museum of Art	241
83 Parks and Recreation	249
85 Southern Museum of Flight	259
88 Sloss Furnaces	265
 DETAIL OF CAPITAL OUTLAYS:	 271
 ADDITIONAL OPERATING BUDGETS AND APPROPRIATIONS:	
General Bond Debt Reserve Fund	273
Tax Increment Financing Fund	274
Neighborhood Allocations Fund	275
Highway Improvement Fund	276
Fuel Tax Fund	277
Storm Water Management Fund	278
Corrections Fund	279
Fair Trial Tax Fund	280
Birmingham Fund	281
Alabama Trust Fund	282
Community Development Block Grant	283
 CAPITAL IMPROVEMENT PROGRAM:	
Capital Improvement Program (Overview)	287
Impact of On-Going Projects	289
Significant On-Going Projects	290
Summary of On-Going Projects by Category	292
Summary of On-Going Projects by Fund	293
 DEBT SERVICE:	
Debt Management	295
Statement of Debt Service Requirements	296
FY 2013-2014 Debt Service by Fund	298
Constitutional Debt Limitation	302
Debt Ratios	305

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPENDICES:

Appendix A-Schedules of General Fund Revenues and Expenditures and Encumbrances:

--Budgeted Revenue	308
--General Fund Schedule of Revenues – Budget and Actual FY 2014	313
--General Fund Schedule of Expenditures and Encumbrances -Budget and Actual 2014.....	321
--General Fund Schedule of Expenditures and Encumbrances -FY 2013 and FY 2014 (Comparative)	336

Appendix B-The Budget Process:

-The Budget Process (Summary).....	348
--The Budget Process (Detail).....	349
--Budget Calendar FY 2014-2015	355

Appendix C-Information on Birmingham..... 357

Appendix D-Classification and Pay Plan 365

Appendix E-Glossary of Key Terms 381

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

This page has been intentionally left blank.



City of Birmingham, Alabama

MAYOR'S BUDGET MESSAGE



OFFICE OF THE MAYOR
CITY OF BIRMINGHAM

WILLIAM A. BELL, SR.
MAYOR

May 13, 2014

Ladies and Gentlemen of the Birmingham City Council,

As we begin planning for the City's 2015 Fiscal Year, I am extremely optimistic that the strategic investments we have made over the last few years are showing a return and moving Birmingham forward. Almost every week there is an announcement of another new business development coming to our City which helps increase our population and our tax revenues. The Westin is performing well and our new Entertainment District, Uptown, is now 100% occupied with national restaurants. We are well on our way to becoming a sports and entertainment destination. Regions Field produced record crowds last year and is trending the same for this year. Our Lodgings tax is up over 17% compared to last year. At the same time, we are making strategic investments in revitalizing our neighborhoods.

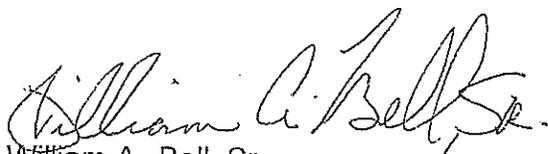
The Mow More program is cleaning and revitalizing neighborhoods and we have launched RISE. This program will help remove blight by demolishing vacant structures, help increase values through code enforcement and will improve our neighborhoods with walk-able public and green spaces. We will be empowering citizens with tools including the new Land-banking program, which reduces the time that it takes to demolish and clean up blight and turn the property over to productive new uses. We are seeing the results of the recent bond issue as three new recreation centers and six new parks/trails have opened during the past year and more are scheduled to open this year. The new Intermodal Facility project has begun and will help improve our transportation systems. Walking/biking trails are being constructed throughout the City, which will not only make Birmingham a more attractive place to live, work and play, it will improve the health of our citizens.

Until revenues from all of this new economic activity begin to come in to the City's treasury, we remain focused on meeting the demands of growing our City, while we work constantly to hold the line on operating expenses, improve efficiencies across the board and deliver needed services. These services depend on our employees. As a

reward to the dedication of our employees, I am proposing a 5% merit raise and a continuation of our tuition reimbursement program. As our healthcare costs continue to increase dramatically, we will be making some plan changes which will be positive both for the City, our employees and our retirees. In an effort to improve efficiency, I am proposing to upgrade our permitting system and invest in a project management system to make our construction projects move along faster and within budget. As part of the RISE program, a new GIS system will allow departments to communicate faster and maximize responses from all needed parties to solve a problem and improve service. A new Image Now system will allow City Hall to become paperless, with a much more efficient work-flow. Also, we will increase the efficiency of our recreation centers, library branches and garbage collection. We are diligently working to reduce our cost of litigation and workers' compensation claims.

As Birmingham experiences exceptional growth, we look forward to working with our existing businesses, new businesses and citizens from all over the City to continue to move Birmingham forward.

Respectfully submitted,

A handwritten signature in cursive script that reads "William A. Bell, Sr." The signature is written in black ink and is positioned above the printed name and title.

William A. Bell, Sr.
Mayor

**REPORT BY THE COUNCIL
FINANCE COMMITTEE**



**OFFICE OF THE CITY COUNCIL
CITY OF BIRMINGHAM**

710 NORTH TWENTIETH STREET / BIRMINGHAM, ALABAMA 35203
(205) 254-2294 / Fax (205) 254-2603

June 9, 2014

Mr. Mayor, City Council and Citizens of Birmingham,

The Birmingham City Council is proud of the achievements of 2014 and eagerly anticipates the arrival of FY 2015, which promises to be a year of both great opportunity and great challenge. It is a fact that many of the city-supported initiatives of the past four years, such as the Railroad Park, Regions Field, the Westin Hotel/Uptown Development and the Crossplex are beginning to live up to the hopes and dreams of residents and city leaders who expected them to create excitement, bring recognition, and attract even more economic development *and* new residents to the city. Recent census numbers indicate that the city has finally turned the corner on decades of population loss and we intend to continue that trend by making the city a place that people of all ages, colors and creeds want to live. We are very proud that Birmingham's *50 Years Forward* commemoration and celebration of the 50th anniversary of Birmingham's Civil Rights Movement attracted both national and international attention that has not abated, but instead continues to increase tourism in our city.

Among the challenges the city faced in FY 2014 was a sizable operating budget deficit and this definitely has influenced the Birmingham City Council's budgetary focus for FY 2015. Although we support the Administration's call for a 5% merit raise for some of our employees, it does not come without the pain of significant cuts to city departments' budgets and elimination of funding for almost all non-profit organizations. This was primarily due to the fact that the Administration's proposed use of an Extraordinary Appropriation from the Birmingham Fund was not viewed by the Council as a prudent way to address recurring expenses such as salaries. The Council is committed to the 2015 Operating Budget as it is approved and will no longer routinely approve expenditures that are not included in the budget, except in cases of extreme emergency. We are dedicated to focusing first and foremost on city government's prime responsibilities – public safety and city services, parks, rights-of-way and amelioration of dilapidated properties. We must focus on working smarter by increasing our use of new technology, eliminating wasteful spending and unbudgeted overtime, and providing needed services to enhance the quality of life for our residents. To the greatest extent possible, the Council intends to address the issue of non-profit funding via the Council's own budget, although in smaller amounts than in the past.

Johnathan F. Austin, President / Jay Roberson, President Pro-Tem
Valerie A. Abbott / Steven W. Hoyt / Marcus Lundy, Jr. / William Parker
Kimberly Rafferty / Lashunda Roberts-Scales / Sheila Tyson

In 2015, our largest departments will be introduced to process improvement concepts that are common in the business community but fairly uncommon in government realms. We will be investigating the pros and cons of changing the city's budget year from July 1st to October 1st, implementing once-a-week garbage pickup, mandatory recycling, and creative ways to reduce and/or recycle all types of waste, from garbage to tree leaves and limbs, to houses and buildings that are tagged for demolition. Recycling these materials will extend the useful life of the city's landfills, saving millions of dollars that can be put to far better use. Changing the city's budget year will help us to budget more effectively and will put us on the same fiscal year cycle as most other government entities in the state.

Creative ways to make and save energy are becoming more commonplace and are the focus of many federal initiatives. The City of Birmingham currently has LED traffic signals and in 2015 we will begin the multi-year process of inventorying and replacing street lights with LED lights to reduce the city's significant energy bills. By interacting routinely with our federal and state lawmakers, we will be privy to information on outside resources and funding available to improve our environment and our infrastructure. To encourage businesses in our city, we will encourage the Administration to take a second look at our schedule of business licenses, making adjustments to ensure that they are comparable to those in surrounding municipalities.

After boosting amenities in Birmingham's City Center, the Council is increasing its focus in 2015 on residential neighborhoods and thus is anticipating the appointment of the Land Bank Authority, which will be a major tool for cleaning up dilapidated, tax-delinquent structures and returning those properties to useful service. Councilors will work hard to engage neighborhood residents to adopt and maintain vacant lots, with a goal of resident ownership after three years. Helping residents to create community gardens and encouraging developers to renovate existing housing or build new housing to help repopulate our city is our long-term goal. We currently receive thousands of complaints and spend millions of dollars each year mowing grass and demolishing houses on abandoned properties, so the Council enthusiastically supports land bank funding and its related RISE and Mow More Programs, along with a new Geographic Information System, project management system and Image Now system which will make information more manageable and retrievable. Giving residents visible reasons to take pride in their neighborhoods is essential to neighborhood revitalization.

The 2015 Capital Budget is essentially a 5-year list of all capital projects funded by the \$150M 2012 Bond Issue and the remnants of past bond issues. Each Councilor has a minimum of three ongoing bond projects, including park, sewer, and street improvements. The city is currently working on nearly \$80,000,000 worth of projects in Phase I of the bond issue. Following completion of the majority of projects in Phase I, Phase II will begin, likely in the 2016-2018 time frame. Councilors supported the 2012 bond issue and eagerly anticipate completion of projects that will improve the lives of residents in their districts.

For the upcoming FY, we aim for financial accountability among the Council, the Administration, and the residents of the City of Birmingham. In order to create clear and positive communication between the Council and residents, we will organize forums that are open to the public to provide a venue to discuss the financial health of the city. Departments will be invited to highlight progress and update the community on their accomplishments. This will encourage more conscientious spending and allows for more input from our citizens. Our intentions are best summarized by the theory that, "At the end of the day we are accountable to both the citizens of Birmingham and ourselves. Therefore, our success is defined by how unified, strategic, well-informed, and transparent we are." We strive for a successful city and to promote that we must gain residents' trust in our competency, initiatives, and vision for the city of Birmingham!

The Birmingham City Council is committed to working cooperatively with the Mayor and all of our dedicated city employees to help our city grow and become a vibrant place that residents and businesses will be proud to call home. With creation of the new Comprehensive Plan, we now have a framework upon which to build. We are all aware of our financial limitations, and we know that increasing the momentum of positive change in our city is a team effort. Above all, the Council recognizes that the budget is the financial and administrative compass for the administrative and legislative bodies of city government and that by being budget-conscious throughout the year, we will be able to provide more services and make more improvements to our city, all while keeping the public informed and adhering to our policies. The 2015 budget has been created by the hard work and dedication of both the Administration and the Council staff – our sincerest thanks to all!

Respectfully submitted,

A handwritten signature in cursive script, reading "Valerie A. Abbott", followed by a long horizontal line extending to the right.

Valerie A. Abbott, MPPM
Chairman, Budget & Finance Committee
Birmingham City Council



This page has been intentionally left blank.

INTRODUCTION AND BUDGET SUMMARY - ALL FUNDS

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

INTRODUCTION

HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the approved budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2014. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The *Official Operating Budget* is divided into the following sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2014 - 2015 fiscal year.

--The **Organization of the City of Birmingham** includes an organization chart and description of all the departments.

--The **Budget Summary – All Funds** section details the City of Birmingham's long term goals and financial policies, and discusses how these goals and policies are addressed in the fiscal year 2015 budget. This section also explains the City of Birmingham's responsibility for providing services versus that of Jefferson County and the State of Alabama. Finally, this section includes a summary of total resources and expenditures for all funds included in the *Official Operating Budget*.

--The **Summary of Revenues and Appropriations** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2013, and June 30, 2014 and budgeted amounts for the fiscal year beginning July 1, 2014. Information is summarized by both category and function.

--The **General Fund Revenues** section lists the detail for actual revenues received in fiscal years 2013 and 2014 and budgeted amounts for FY 2015.

--The **General Fund Appropriations** further examines actual expenditures and budgeted amounts, by major category, for the three fiscal years, 2013 and 2014 - actual; and 2015 - budgeted.

--The **Detail of Budgeted Positions by Function** section presents information on positions according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

--The **Detail of Budget by Department** and **Department Overviews** show both fiscal and performance management information for each City department. The departments are grouped in 3 categories: general government, public safety and culture and recreation. Each department's budget includes the following information:

Mission Statement- The department's role in fulfilling the City's mission.

Departmental Insights- Program-oriented section providing pertinent information about departmental operations.

Performance Goals- Goals relevant to the day-to-day operations of the department but not directly related to the Annual Strategic Plan.

Selected Objectives- Departmental targets, many times in support of a goal, that are relatively short-term.

Performance Measurements- Guidelines, often from outside the department, against which department performance can be measured. The data is summarized by groups of line-item expenses (e.g. Personnel Services, Supplies, etc.).

Personnel Summary- a three year record of budgeted permanent positions.

--The **Budgets Which Contain Additional Operating Appropriations** include the General Bond Debt Services Fund, the Tax Increment Financing Fund, the Neighborhood Allocations Fund, the Highway Improvement Fund, the Fuel Tax Fund, the Storm Water Management Fund, the Corrections Fund, the Fair Trial Tax Fund, the Birmingham Fund, the Alabama Trust Fund, and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2015 are given for each of these funds.

--The **Debt Service** caption includes a discussion of the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest during fiscal year 2015.

--The **Appendices** furnish additional information about the City of Birmingham and the Budget Process. Also included is a Classification and Pay Plan which shows the current job classes and the salary range for each class. Finally, a Glossary of Key Terms gives definitions for words and phrases used frequently in this document.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

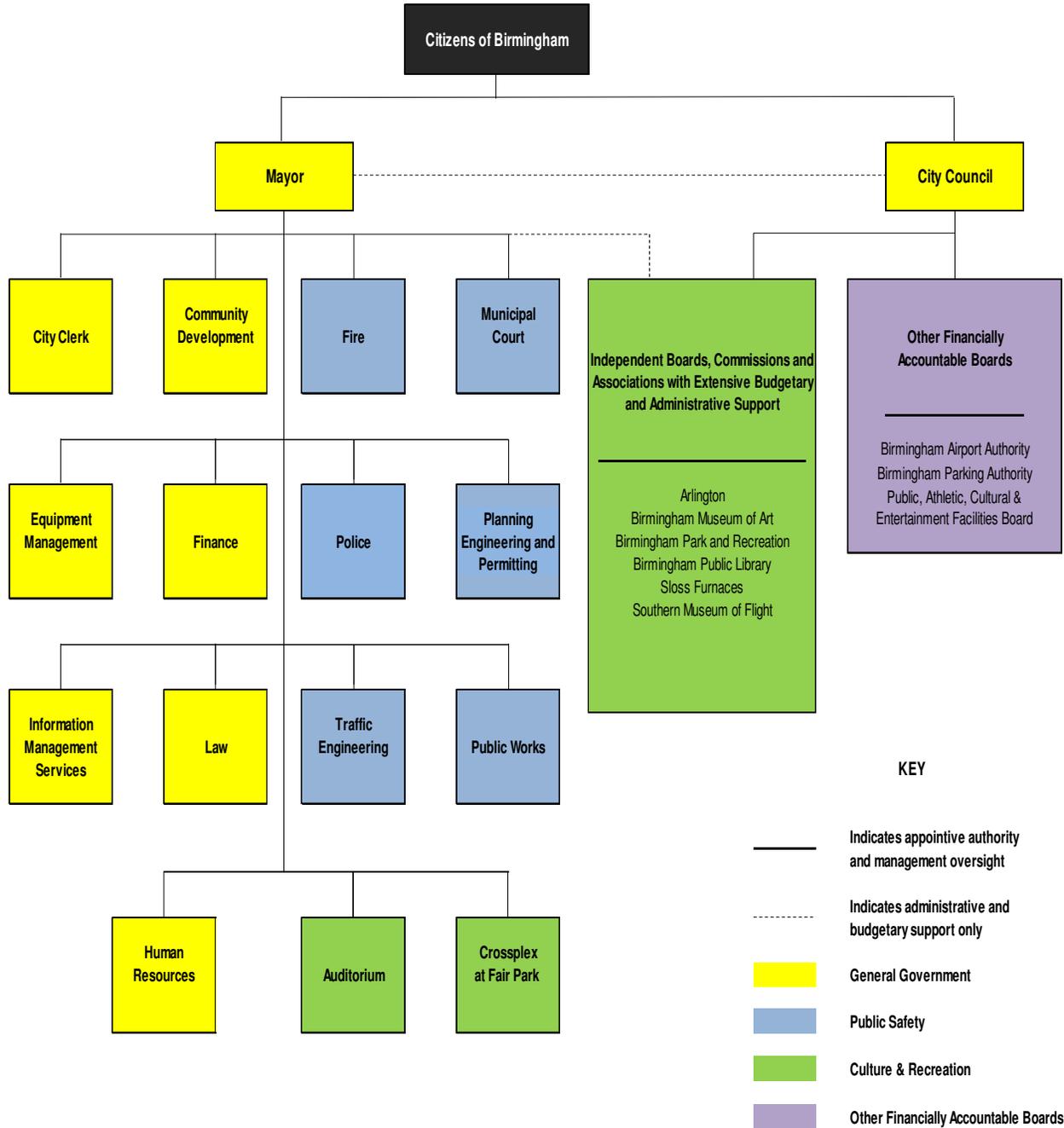
ORGANIZATION OF THE CITY OF BIRMINGHAM

The City of Birmingham operates under a mayor-council form of government. The Mayor is elected at large and serves as the City's chief administrative officer. The Mayor makes all personnel appointments and terminations subject to the laws governing the civil service system. The City Council is comprised of nine councilors elected by districts. The City Council exercises legislative power and makes appointments to any independent or quasi-independent boards and agencies over which the City has appointive power.

City services are provided by approximately twenty-three departments and quasi-independent boards. Each department has a department head, appointed by the Mayor. The quasi-independent boards appoint a director who serves as chief operating officer. The organization of the City of Birmingham's government is illustrated in the chart on page 10.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

City of Birmingham, Alabama Organization Chart



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

ORGANIZATION OF THE CITY OF BIRMINGHAM

The organization of Birmingham city government is illustrated in the chart on page 10. The City of Birmingham operates under a mayor-council form of government as provided by Act No. 452 of the Alabama State Legislature. The Mayor is elected at large and serves as the City's chief administrative officer. The Mayor makes all personnel appointments and terminations subject to the laws governing the civil service system. The City Council is comprised of nine councilors elected by districts. The City Council exercises legislative power and makes appointments to any independent or quasi-independent boards and agencies over which the City has appointive power.

City services are provided by approximately twenty-three departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves as chief operating officer. A description of some of the more significant departments and boards is presented below:

Boutwell Auditorium and Crossplex at Fair Park

The Boutwell Auditorium stages cultural, athletic and entertainment events for people in the Birmingham area. The CrossPlex at Fair Park, a \$46 million project opened August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, it hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College and Samford University competing. The world-class facility, in the early stages of its existence had 4-6 championship events where there were multiple records broken. The CrossPlex was recently awarded eleven NCAA division I, II, and III events over the next few years.

Equipment Management

Provides repair and maintenance for the City's rolling stock.

Office of the City Clerk

The City Clerk is secretary to the City Council and custodian of all official City records. The City Clerk also serves as secretary to the Election Commission, the Library Board, the Employees Pension Board, the Industrial Development Board and the Commercial Development Board of the City of Birmingham.

Finance Department

The Finance Department is administered by the Director of Finance, who is appointed by the Mayor. The principal duties of the Director of Finance are established by statute and include the following: budget preparation and administration; investments; capital financing; insurance and risk management; disbursements; accounting; audit; collection of sales and

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

occupational license taxes, business licenses and other revenues; and the purchasing of all materials, supplies, equipment and services.

Fire Department

The City maintains a modern fire fighting department housed in 32 stations located throughout the City. Thirty-two fire companies are staffed by approximately 710 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 16 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

Police Department

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 913 uniformed officers and 318 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four units: Administrative Operations Bureau, Support Services Bureau, Patrol and Special Forces Operations Bureau and Investigative Operations Bureau.

Public Works Department and Traffic Engineering Department

The employees of the Public Works Department collect trash and garbage for the households and businesses within the jurisdiction of the City of Birmingham. The department also operates two sanitary landfills and maintains all City streets, storm and sanitary sewers. It is also responsible for the maintenance of City Hall and other City-owned buildings. The Traffic Engineering Department installs and maintains traffic control devices including signs, parking meters and street lights.

Community Development Department

Community Development personnel work with neighborhood citizens advisory councils to establish priorities for public works activities and other government programs. They also help to develop federal assistance and grant projects and aid in the upgrading and expansion of the city's housing stock.

Department of Planning, Engineering and Permits

The Department of Planning, Engineering and Permits conducts planning and zoning activities; constructs streets, sidewalks, viaducts, storm and sanitary sewers and other public works; administers the City's building, electrical and plumbing codes; and inspects weighing and measuring devices within the city. They also oversee all condemnation and demolition activities for the City.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Law Department and Municipal Court

Attorneys in the Law Department advise the Mayor, City Council and other City departments and agencies on legal matters. The department's attorneys also represent the City in litigation and prosecute misdemeanor cases in the City's Municipal Court. In 2010 the Office of Parole and Probation was merged into Municipal Court as the Parole Division.

Information Management Services

To provide electronic and communication services for City department who then respond to the needs of the citizens of Birmingham.

Human Resources

Provides programs, services and explanation of benefits for City employees.

Museum of Art, Arlington Museum, Southern Museum of Flight and Sloss Furnace Museum

The departments provide cultural and educational experiences to the community by presenting works of art.

Park and Recreation Board

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 21 recreation centers; 18 swimming pools; 112 parks; numerous athletic fields and tennis courts.

Birmingham Library Board

The Birmingham Library Board oversees the operation of a central library located in downtown Birmingham and nineteen branch libraries throughout the city. Library personnel catalogue and maintain a book collection of over one million volumes. Staff members also provide a variety of research services and educational programs to Birmingham citizens. The Library Board consists of nine members appointed by the City Council.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Birmingham Parking Authority

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three member board of directors who are appointed by the City Council. The Authority currently employs 97 full and part-time personnel to service and maintain ten parking decks and two surface lots.

Birmingham Airport Authority

The Birmingham-Shuttlesworth International Airport, which is located five miles northeast of the center of downtown Birmingham, is operated by the Birmingham Airport Authority under the provisions of a long term lease with the City of Birmingham. The City Council makes appointments to the seven member board of the Authority. The City Council also must approve the Authority's annual budget. The Authority reimburses the City for the cost of fire and police personnel stationed at the airport.

Public Athletic, Cultural and Entertainment Board

The Public Athletic, Cultural and Entertainment Board, is a five member board appointed by the Mayor and City Council to oversee the planning and construction of major projects in the City. The City entered into a funding agreement with the Board, which increased Lodging tax by 3.5% to pay debt service on bond series 2011A and 2011B. Recent projects include the construction of a new baseball stadium and Negro League museum.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

RELATIONSHIP BETWEEN ORGANIZATION STRUCTURE AND ACCOUNTING STRUCTURE

It is important to understand the relationship between the City's departments and the funding sources the City has available. The following matrix shows the City's departments and their funding sources:

USE OF FUNDS BY DEPARTMENTS				
DEPARTMENT	FUND			
	G	E	CDBG	CP
Auditorium	✓			
Crossplex at Fair Park	✓			
City Clerk	✓			
City Council	✓			
Community Development	✓		✓	
Planning, Engineering and Permits	✓			✓
Finance	✓			
Fire	✓			
Law	✓			
Mayor's Office	✓			
Equipment Management	✓			
Information Management Services	✓	✓		
Human Resources	✓			
Police	✓	✓		
Municipal Court	✓			
Public Works	✓			
Traffic Engineering	✓			
Arlington	✓			
Library	✓			
Museum of Art	✓			
Parks and Recreation	✓			
Southern Museum of Flight	✓			
Sloss Furnace	✓			

Codes

- G=General Fund
- E= Emergency Management Communications District
- CDBG= Community Development Block Grant
- CP= Capital Projects, General Obligation Bond and Warrant Funds

Codes

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

RESPONSIBILITIES OF THE CITY OF BIRMINGHAM, JEFFERSON COUNTY AND THE STATE OF ALABAMA

The City, County and State have a number of major responsibilities. Although more cooperation is needed, their relationship and their ability to work together are discussed as follows:

Law Enforcement:

The City of Birmingham, Jefferson County, and the State of Alabama have coextensive law enforcement jurisdiction. The City operates a misdemeanor court system.

Streets and Highways:

The State of Alabama is responsible for maintaining state roads and federal highways within the City of Birmingham. The City maintains local traffic arteries only.

Sewers:

Jefferson County constructs and maintains sewer plants and trunk line sewers. The City of Birmingham constructs, but does not maintain, sanitary sewers within its boundaries. Jefferson County owns and maintains all public sanitary sewers in Jefferson County, including Birmingham.

Health:

Jefferson County and all the municipalities located within the county (including the City of Birmingham) contribute to the County Health Department on a formula basis. Jefferson County operates a public tax supported hospital.

Transportation:

A regional bus system, operated by the Birmingham-Jefferson County Transit Authority, is funded by federal monies which are matched by county and municipal funds on a formula basis. The Birmingham-Shuttlesworth International Airport is operated by the Birmingham Airport Authority under a lease agreement with the City of Birmingham.

Education:

The citizens of Birmingham elect members to the Birmingham Board of Education which operates all City schools. School funding comes from local Ad Valorem taxes and from state and federal funds. The City assists the Board of Education in borrowing for capital purposes.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Recreation:

The City of Birmingham funds a recreation program which includes swimming pools, museums and sports facilities. The Mayor represents the City on the board of the Birmingham-Jefferson Civic Center Authority. The Civic Center Authority operates an arena, concert hall, theater and an exhibition hall.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2014-2015 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Operating Budget Goals:

1. To continue delivering all basic services to the citizens of Birmingham by maintaining the proper level of police, fire and sanitation service.
2. To remain a financially stable city with good fiscal management and a sound tax base in the face of population decline and loss of jobs resulting from the nation-wide economic downturn.
3. To continue efforts to reduce crime and devise ways of dealing with the roots of crime, such as through drug awareness and youth programs.
4. To encourage increased citizen participation in city government by providing financial support to the Citizen Advisory Board.
5. To maintain the role of the City of Birmingham as the major provider of regional amenities and cultural activities.
6. To proceed in our commitment to office automation, electronic data processes, and productivity improving tools and techniques.
7. To provide for competitive wage rates and fringe benefits for all City employees.
8. To adopt a balanced General Fund Budget. A balanced budget is defined as follows: In no event shall the expenditures recommended by the Mayor in the General Fund Budget exceed the receipts estimated.

Cash Management and Investment Policies:

1. The City will deposit all cash receipts on the day they are received.
2. The City will collect all revenues in a timely manner and aggressively pursue collection of all past due receivables of any type.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

3. The Investment Policy states that the primary objectives of investment activity shall be the preservation and safety of principal, liquidity, and yield. Authorized investments include U.S Treasury obligations, certificates of deposit, repurchase agreements, bonds of the State of Alabama, obligations of Federal agencies, and money market mutual funds.

Debt Policies:

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's, Moody's Investors Services, Fitch's Ratings, and Kroll Bond Ratings.
2. The City will issue voter approved bonds in such amounts and at such times as allows the City to maintain an orderly capital expenditure program.
3. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near term or future debt service requirements unduly burden its financial condition.
4. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long term reserves for general obligation bonds of the City.
5. New bonds, warrants and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
6. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.
7. When conditions are favorable, existing debt issues will be currently or advanced refunded with new debt in order to provide the lowest possible interest cost to the City.
8. New debt will be issued at interest rates that are consistent with the City's bond rating.

Financial Reserve Policy:

The City will attempt to maintain a reserve (fund balance) in the General Operating Fund equal to three months of operating expenditures.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Accounting, Auditing and Financial Reporting Policies:

1. An independent audit of the City's financial records and internal control procedures will be performed on an annual basis.
2. The City will produce a comprehensive annual financial report in accordance with generally accepted accounting principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB).
3. The City will maintain a staff of internal auditors to conduct periodic reviews and special investigations as needed or requested by the Mayor.

Capital Budget Policies:

1. The City will develop a multi-year plan for capital improvements which will be updated annually. All capital improvements will be made in accordance with this plan.
2. The City will maintain physical assets at a level appropriate to protect the City's investment and minimize future maintenance and replacement costs.
3. The City will acquire and develop land for industrial park sites in order to attract new businesses and thus promote economic development.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

BUDGET GOALS AND POLICIES ADDRESSED IN THE FY 2015 BUDGET

This section of the *Official Operating Budget* explains how the City's goals and financial policies are advanced by the FY 2015 Budgets.

Operating Budget Goals:

1. ***To continue delivering quality services to the citizens of Birmingham and also to improve services for its citizens.***

The fiscal year 2015 budget has funded all City departments thus assuring no reduction in City services. Police, fire and sanitary services will continue to be maintained at the optimum level.

2. ***To establish long term planning for City development.***

The budget for fiscal year 2015 includes a number of appropriations geared toward creating economic growth. For example, \$10.8 million is appropriated for the Birmingham Transit Authority plus an additional \$250,000 for paratransit services. Also included is \$6.7 million for redevelopment and infrastructure incentives.

3. ***To continue efforts to reduce crime.***

The City is continuing to give financial support to programs which address the antecedents of crime such as illiteracy and gang membership. The Police Department's Youth Services Division continues to be instrumental in reducing youth violence, gang activities, and drug use by children and teenagers. Some of the division's programs include School Resource Officers, Police Athletic Teams, and Drug Awareness Resistance Education.

4. ***To increase citizen participation in City Government.***

The fiscal year 2015 budget provides \$198,000.00 in financial support to the Neighborhood Associations. The ninety-nine neighborhood organizations utilize these funds for approved projects in their neighborhoods. This funding, as well as the system of neighborhood government, gives citizens an important tool in participating in City government.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

5. ***To maintain the City's role as the major provider in regional amenities.***

The City of Birmingham continues to provide the majority of the financial support for the Museum of Art, the Botanical Gardens, and the Southern Museum of Flight. The City is also providing operating funds for the Civil Rights Institute and the City's science museum called the McWane Center.

In addition, the City has approved \$2,080,000 for both operating and capital expenditures for the Birmingham Zoo, which is used in part to produce the "Trails of Africa Exhibit", \$476,500 to the Vulcan Park Foundation, and \$450,000 to Railroad Park, a 19 acre "green space" located within an easy walk of the Central Business District and the University of Alabama in Birmingham (UAB).

6. ***To proceed in our commitment to office automation.***

The fiscal year 2015 budget provides \$1,725,000 for the purchase of computer hardware and software in the Information Management Services Department. Effective July 1, 2013, the city began utilizing the new Lawson HR Payroll and Lawson Budgeting and Planning System.

7. ***To provide a competitive wage rate for City employees.***

In fiscal year 2015, the city continued the Merit Pay raise. The City will continue its contract with Blue Cross Blue Shield of Alabama to be the administrator of its health insurance.

Additional benefits include life insurance coverage; a retirement plan; free annual health screening and wellness program; and the deferred retirement option program.

Cash Management and Investment Policies:

The cash management and investment policies for the City of Birmingham will continue to be in place so as to allow the City to be good stewards of public funds by following the established guidelines and procedures for the handling of cash receipts and investments.

Debt Policies:

Principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds and various revenue anticipation bonds and warrants relating to enterprises.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

General obligation warrants, certain revenue anticipation bonds, warrants and notes and capitalized lease obligations may be issued or incurred without voter approval.

Financial Reserves Policy:

The City will attempt to maintain a General Fund reserve equal to three (3) months of operating expenditures. In conjunction with the City's debt structure, the reserve will allow the City to retain its excellent bond rating.

Capital Budget Policies:

The citizens of Birmingham approved a bond referendum on October 9, 2012, authorizing the issuance of up to \$150 million of general obligation bonds. The bonds were issued in April 2013 for various capital improvements. Currently the City is operating with active projects totaling approximately \$140 million.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

SUMMARY OF BUDGET PLANNING PROCESS

The General Fund Budget, the State and Federal Grant Budget and the Debt Service Budget are developed by the Director of Finance under the direction of the Mayor. Such budgets are based on annual work programs setting forth the nature, volume and cost of work to be performed as submitted by the head of each office, department or other agency of the City. Estimated revenues are detailed as to source, and estimated expenditures as to program or project. The Mayor may hold hearings with regard to the proposed budget. No later than May 20th each year, the Mayor submits to the City Council the proposed budgets for the ensuing fiscal year.

Formal budgetary integration is employed as a management control device during the year for the General Fund. Formal budgetary integration is not employed for Debt Service Funds because effective budgetary control is alternatively achieved through general obligation indenture provisions.

Budgets for the General Fund are adopted on a basis consistent with generally accepted accounting principles except that budgets and schedules included in these financial statements are prepared using encumbrance accounting under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse.

Legally adopted annual budgets are not prepared on Special Revenue and Capital Projects Funds; consequently, there are no statements of revenue and expenditures, budget and actual, for Special Revenue and Capital Projects Funds. However, budgets for Special Revenue and Capital Projects funds are adopted on an individual project basis.

The adopted General Fund operating budget is allotted to each department or agency of the City. Total appropriations may not be exceeded by expenditures unless the City council amends the budget due to increased revenues or through a reduction in fund balance. A more detailed description of the budget process is located on page 343.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

METHOD OF BUDGETING

The term **Basis of Budgeting** refers to the basis of accounting used to estimate financing sources and uses in the budget. There are 3 types of budgetary basis – the cash basis, the accrual basis and the modified accrual basis. The City of Birmingham uses the modified accrual basis of budgeting. Under this method revenues are recognized in the accounting period in which they become available and measurable. Thus revenues received shortly after year-end, but related to the current year, are budgeted in the current year. The following chart on page 26 defines 3 types of budgetary basis and identifies the funds that are budgeted under the modified accrual basis of budgeting. Expenditures are budgeted in the accounting period in which the fund liability is incurred, if measurable. Under this basis of budgeting, interest on long-term debt and certain similar accrued obligations, are budgeted when due.

BUDGET AMENDMENTS

Upon submission of the budgets by the Mayor to the City Council, the City Council is required to hold a public hearing. After the conclusion of the public hearing, the City Council may insert new items of expenditures or may increase, decrease or eliminate items of expenditure in the General Fund Budget, except that no item of expenditure for debt service, or any other item required to be included by law, may be reduced or eliminated. The City Council may not alter the estimates of receipts contained in the General Fund Budget except to correct omissions or mathematical errors. The City Council is prohibited by statute from adopting a General Fund Budget in which the total of expenditures exceeds the receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year sufficient to make up the difference. Appropriations in addition to those contained in the original General Fund Budget ordinance may be made by the City Council by not less than five affirmative votes, but only on the recommendation of the Mayor and only if the Director of Finance certifies in writing that there is available in the General Fund an unencumbered and unappropriated sum sufficient to meet such appropriations.

The City Council is required to adopt a Capital Budget prior to the beginning of the fiscal year in which the budget is to take effect. Amendments to the Capital Budget may be made by the City Council by not less than five affirmative votes, but only upon the recommendation of the Mayor and only if funds are available for any budget increases.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

OTHER PLANNING PROCESSES

The City also has other planning processes. They are important because of their long term impact on future City budgets. The following chart illustrates the other planning processes that the City has:

<u>Type of Planning Process</u>	<u>Description of Process</u>	<u>Budget Impact</u>
City-Wide Comprehensive Plan	A Long Range Plan that looks at land use, zoning, housing, economic development, transportation and community facilities.	The results of this plan will impact how city resources will be allocated in future budgets.
Capital Project Plan	Five year plan includes project listing by plan year.	Provides for a predictable funding level from year to year to allow adequate planning for debt service requirements and operating costs of new facilities and infrastructure improvements.
Vehicle Equipment Replacement	Five year plan to replace certain vehicles and heavy duty equipment.	The City continues its funding for the city-wide rolling stock lease/purchase program for FY 2015.
Information Management Systems	To address computer hardware/software needs of City departments.	Allows for funding of replacement, maintenance and network infrastructure replacements. Annual replacement decisions are determined considering changing software technology.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DESCRIPTION OF FUND STRUCTURE

Accounting Structure

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The financial transactions of the City are recorded in individual funds and account groups. A fund is a separate accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures. The various funds and account groups are reported within the financial statements presented in the Comprehensive Annual Financial Report (CAFR).

Fund Summary

The following listing is a summary of all funds by category:

GOVERNMENT FUNDS	
General Fund	This fund is used to account for all sources and uses of financial resources applicable to the general operations of the City of Birmingham. All general operating revenues which are not restricted as to use are recorded in the General Fund.
Special Revenue	<p>Special Revenue funds are operating funds for which the use of revenues is restricted or designated by outside sources. These funds account for activities carried out by the City under certain intergovernmental grants and contracts. Special Revenue funds include:</p> <ul style="list-style-type: none">• <u>Community Development Fund</u> accounts for those funds used for community urban development block grants.• <u>HUD Rental Rehabilitation Loan</u> accounts for funds used for rehabilitation of rental property.• <u>Miscellaneous Grant Fund</u> accounts for funds arising from miscellaneous grants. Although the funds are consolidated, each grant is accounted for individually.• <u>Fuel Tax Fund</u> accounts for the proceeds of a \$.04 State gasoline tax, the use of which is restricted.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**Special Revenue
(continued):**

- Highway Improvement Fund accounts for the proceeds of a \$.07 State gasoline tax.
- Law Enforcement Block Grant accounts for funds received for reducing crime and improving public safety.
- Birmingham Fund accounts for funds used as a reserve for unforeseen necessary expenditures.
- UDAG Repayment Fund accounts for funds received in repayment of UDAG loans.
- Home Investment Trust Fund accounts for funds received from Housing and Urban Development.
- HUD 108 Loan Fund accounts for funds used to subsidize residential mortgages.
- Fair Trial Tax Fund accounts for the fees collected for indigent defense.
- Storm Water Fund accounts for the storm water fees collected with Property Taxes by Jefferson County.
- Other Funds accounts for proceeds received as donations and other funds designated for special purposes.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<p>Debt Service</p>	<p>Debt Service Funds are used to account for the accumulation of resources for, and payment of interest and principal on general long term debt not accounted for in the Enterprise Funds. Debt service revenues are derived from property taxes and other operating revenues. Debt service Funds include the following:</p> <ul style="list-style-type: none"> • <u>General Bond Debt Reserve Fund</u> and the <u>General Bond Debt Service Fund</u> accounts for receipt of taxes earmarked for debt service and payment of principal and interest on general obligation bond debt. • <u>Tax Increment Financing Fund</u> account for receipt of taxes earmarked for debt service and payment of principal and interest on the tax increment revenue warrants.
<p>Capital Projects</p>	<p>Capital Projects funds are used to account for and demonstrate compliance with legal and contractual provisions and to compile data related to financial resources designated to construct or acquire general fixed assets and major improvements other than those financed by special assessments. Capital Project funds include the following:</p> <ul style="list-style-type: none"> • <u>Special Assessment Fund</u> accounts for construction of Public Improvements, which are to be paid wholly or in part from assessments, levied against the property benefited by the improvements. • <u>Capital Improvement Fund</u> accounts for funds derived from specific grant and from current funds used for capital improvements. • <u>General Obligation Bond</u> issues accounts for the expenditure of the proceeds for each bond issue when the borrowing is for capital projects. The requirement of one fund for each bond issue is necessitated by the fact that the accounting for a particular bond issue must show that the proceeds of the issue were spent only on the projects and for the purposes authorized, that the expenditures were in the amounts authorized, and that any unused bond proceeds are properly handled and accounted for in accordance with applicable legal, budgetary, and policy provisions.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<p>Capital Projects (continued):</p>	<ul style="list-style-type: none"> • <u>Street Improvement Debt Service Fund</u> accounts for payment of principal and interest on bonds and warrants which are payable from the City's allocation of state gasoline taxes. • <u>Industrial Park Improvement Fund</u> accounts for proceeds from sale of Industrial Park property. • <u>Capital Improvement General Obligation Warrant Funds</u> account for proceeds of the General Obligation Warrants designated for construction of specific projects, including the 2009-B General Obligation Capital Improvement Warrants and the 2010-A General Obligation Warrants which were issued to make various capital improvements.
---	---

PROPRIETARY FUNDS

<p>Enterprise Fund</p>	<p><u>An Enterprise Fund</u> is used to account for operations where it is the intent of the governing body that the cost of providing services be financed primarily through user charges or where the governing body has decided that the periodic determination of net income is appropriate for accountability or other purposes.</p> <p><u>Emergency Management Communication District Fund</u> accounts for the operation of the Enhanced Universal Emergency Number (or E911) Service.</p>
-------------------------------	---

FIDUCIARY FUNDS

<p>Trust and Agency</p>	<p>Trust and Agency Funds of the City are set up for the purpose of administering and accounting for assets held under the Trust agreements. From an accounting standpoint, the difference between a Trust Fund and an Agency Fund is principally one of degree. Trust Funds frequently exist over a longer period of time and represent vested interest to a greater extent. Agency Funds are primarily clearing mechanisms for cash resources, which are collected by the City and disbursed to authorized recipients.</p> <p>Trust and Agency funds are listed below:</p> <ul style="list-style-type: none"> • <u>City of Birmingham Retirement and Relief System</u> covers all civil service employees who are required to become members when they become employees.
--------------------------------	---

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**Trust and Agency
(continued):**

- City of Birmingham Fireman's and Policemen's Supplemental Pension System enables firemen and policemen to retire after twenty or twenty-five years of service and provides certain benefits to widows and surviving dependents.
- Firemen's Pension and Relief Fund and Policemen's Pension and Relief Fund provides certain benefits to firemen and policemen who were in the employ of the City prior to 1939.
- City of Birmingham Unclassified Employees Pension and Relief System covers employees in the City's unclassified service.
- City of Birmingham Limited Fireman's Retirement and Relief System and Limited Policemen's Retirement and Relief System were established to cover specific employees.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

FUND STRUCTURE BY BUDGETARY BASIS *Modified Accrual Basis of Budgeting*

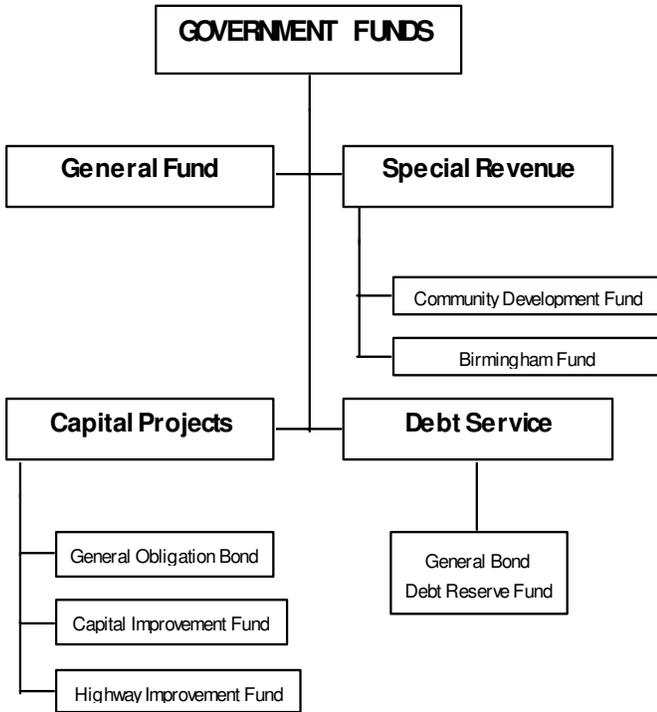
What Is “Budgetary Basis”

Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

Cash Basis indicates transactions are recognized when cash is increased or decreased.

Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time). Expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Modified Accrual is the method by which revenues and other financial resource increments are recognized when they become susceptible to accrual; that is, when they become both “measurable” and “available” to finance expenditures of the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period.



Please note the **Proprietary** and **Fiduciary funds** are not budgeted. Financial statements for these two types of funds are accounted for on the Accrual basis of accounting. The only proprietary fund the City has is the Emergency Management Fund. Fiduciary funds include all pension trust funds.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Budgeting and Accounting Relationship

Both budgeting and accounting are fiscal systems or processes which involve the planning, allocating and disbursing of monetary resources. This results in an interrelationship and a need for coordination between these two disciplines. Generally, budgeting is regarded more in terms of planning and enacting a fiscal plan. However, these planning and enactment processes are dependent upon the accounting of past-year and current-year expenditures/revenues.

Accounting focuses on the recording, classifying and interpreting of financial transactions. These accounting processes are dependent on the budgeting of expenditure authorization (appropriations) being enacted by the legislative branch.

As the chart on page 32 shows, that the City uses the modified accrual basis of budgeting for the following types of funds: General, Special Revenue, Capital and Debt Service. The City **does not** budget for propriety funds such as Enterprise Funds. The City has only one Enterprise Fund – the Emergency Management Communication District Fund. Also, the City **does not** budget for fiduciary funds such as Pension Trust Funds

The accrual basis of accounting is utilized by both proprietary and fiduciary funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

KEY REVENUE ASSUMPTIONS & TRENDS FOR FISCAL YEAR 2014 – 2015

Annually, the Budget Office reviews all revenues at a detailed level regarding need, quantity, and probability of receipt. Early in the budget process, a complete set of revenue assumptions is prepared. These assumptions provide the basis for revenue projections throughout the budget process and include expectations for local economic and population growth and service levels.

The City of Birmingham receives its revenue from a variety of sources. The largest of which are taxes and licenses which represent 83% of all city revenue as shown in the chart on the page 39. As a result, the trends in these revenue categories dictate the level of funding available for city services. This section highlights significant revenue issues included in this year's budget.

PROPERTY TAXES (AD VALOREM TAXES):

Ad Valorem taxes in Alabama are levied and collected subject to the provisions of the Constitution of Alabama of 1901, which limits the ratios at which property may be assessed, specifies the maximum millage rates that may be levied on property, and limits total ad Valorem taxes on any property in any year. The following summary discusses the constitutional limitations on ad Valorem taxes in Alabama:

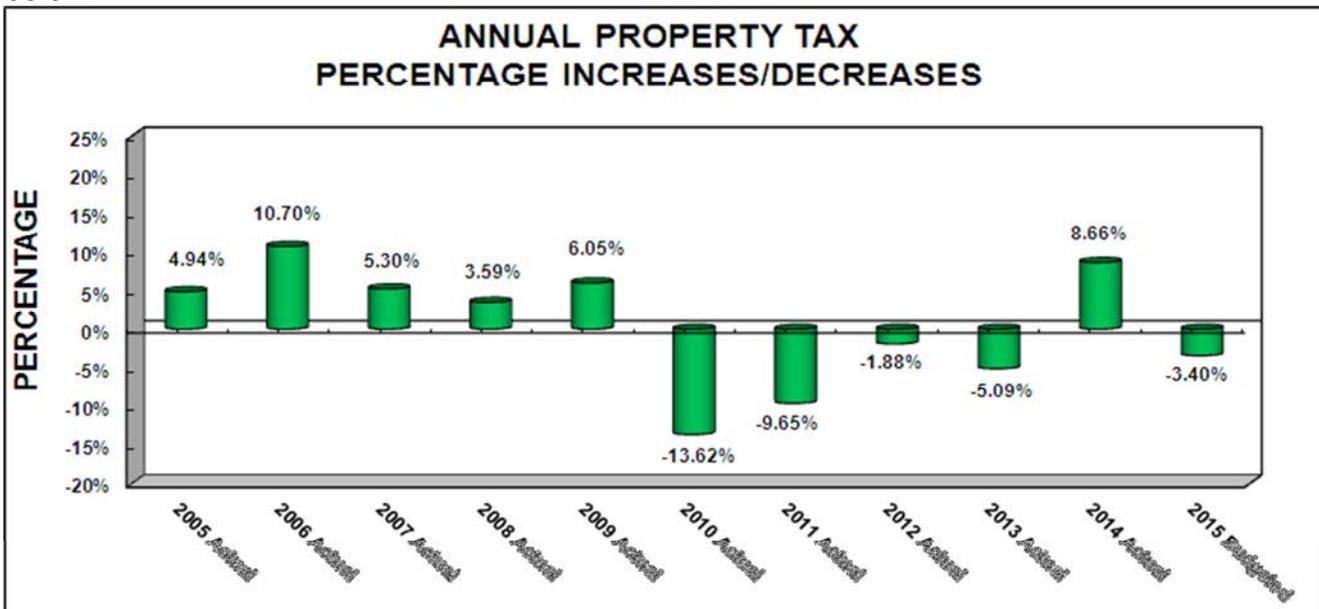
Amendment no. 373 to the constitution of Alabama of 1901 (the "1978 Property Tax Amendment") requires that, for purposes of Ad Valorem taxation, all taxable property in the State be divided into the following four classes:

<u>Class</u>	<u>Description</u>	<u>Ratio</u>
Class I	Property of utilities used in their business.	30%
Class II	Property not otherwise classified (generally, business or commercial property, including railroad property)	20%
Class III	Agricultural, forest and single family, owner-occupied residential property and historic buildings and sites.	10%
Class IV	Private passenger Automobiles and pickups owned and operated by individuals for personal or private use.	15%

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The 1978 Property Tax Amendment provides that taxable property designated as “Class III” may, upon the request of the owner of such property, be appraised for taxation at its “current use value” rather than its “fair and reasonable value”. “Current use value” has been defined in a legislative act implementing the 1978 Property Tax Amendment as the value of such property based in the use being made of it on October 1 of the preceding year, without taking into consideration “the prospective value of such property might have if it were put to some other use”. Legislation enacted in 1982 significantly revised statutory methods for determining the current use of agricultural and timber property for ad valorem tax purposes.

Prior to fiscal year 2004, Ad Valorem taxes were re-evaluated once every five years. The last five year re-evaluation was done in fiscal year 2003. Effective fiscal year 2004, the re-evaluations are done every year. The City began to see modest increases each fiscal year by virtue of the yearly re-evaluation. The City realized an increase of 10.7% in fiscal year 2006. In 2010 the City changed its procedures for the funding of transit system via Ad Valorem taxes which resulted in removing \$3.5 million from revenue since it is paid directly to the Transit Authority from the Tax Collector. Additionally, in 2011 the City changed its procedures for the funding of Board of Health via Ad Valorem taxes which resulted in removing \$1.5 million from revenue since it is paid directly to the Board of Health from the Tax Collector. The projected property tax revenue for fiscal year 2015 shows a decrease of 3.40% from fiscal year 2014 actual, due to the projected decrease in property values from the annual re-evaluations in the Birmingham area. This can be illustrated by the graph and chart below:



PROPERTY TAXES (In Millions)

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
\$26.17	\$27.56	\$28.54	\$30.27	\$26.15	\$23.63	\$23.18	\$22.00	\$23.91	\$23.10

City of Birmingham, Alabama

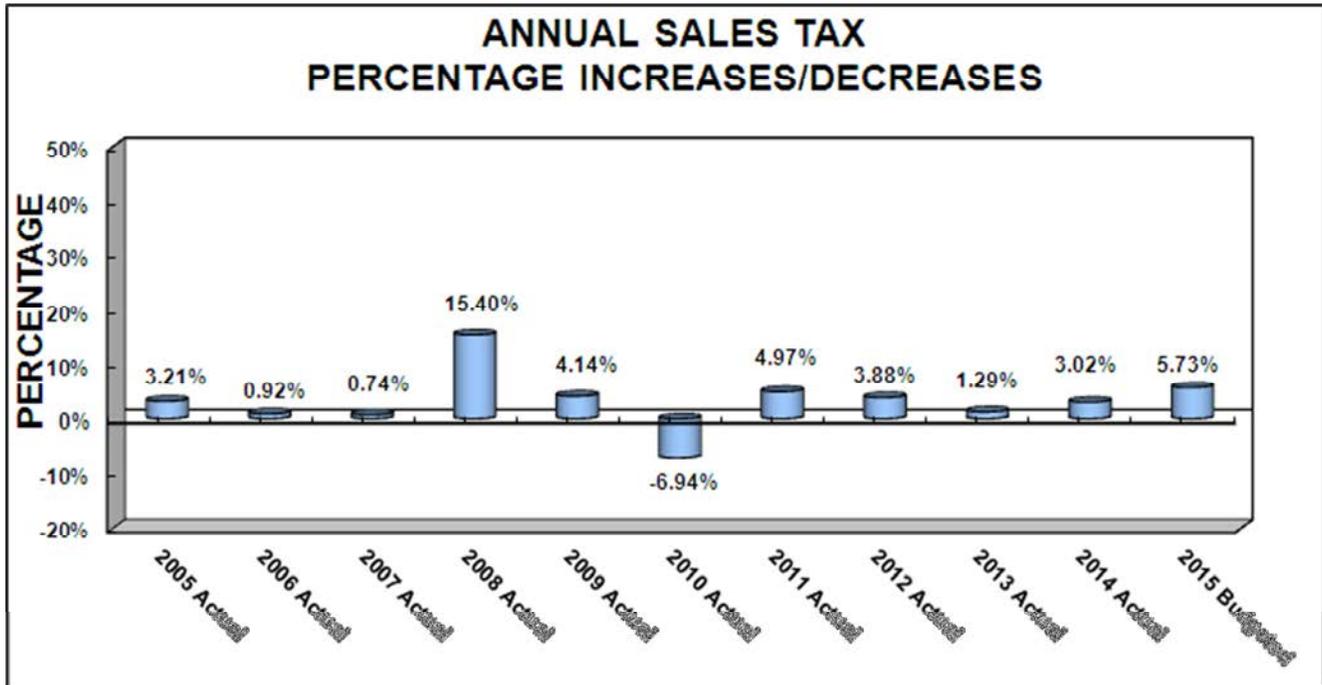
OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

SALES TAXES

The City of Birmingham receives a 4% sales tax for the sale of taxable goods and services within the city limits. Sales tax collections have increased slightly as a result of the recovery of a lagging economy.

Sales Tax revenue represents the largest source of revenue for the General Fund, accounting for \$117,000,000.00 or 29.98% of the total projected revenue in fiscal year 2015.

In December 2007, the Mayor recommended and the Council approved the Birmingham Economic and Community Revitalization Ordinances. The Sales and Use Tax Designation Ordinance increased the sales and use tax by one cent per dollar for a period of six (6) years. This increase was later extended in FY 2013 to December 31, 2018. The Business License Fees and Designation Ordinance increased all fees by one hundred percent (100%). This new initiative generated an additional \$40.1 million in fiscal year 2008, and \$64.2 million in fiscal year 2009. Sluggish economic conditions resulted in a 6.9% decrease in sales tax revenues from FY 2009 to FY 2010. Subsequent improvement in economic conditions have resulted in an increase of nearly 3.9% in 2012, 1.3% in 2013, 3.2% in 2014 and a projected 5.7% increase in FY 2015.



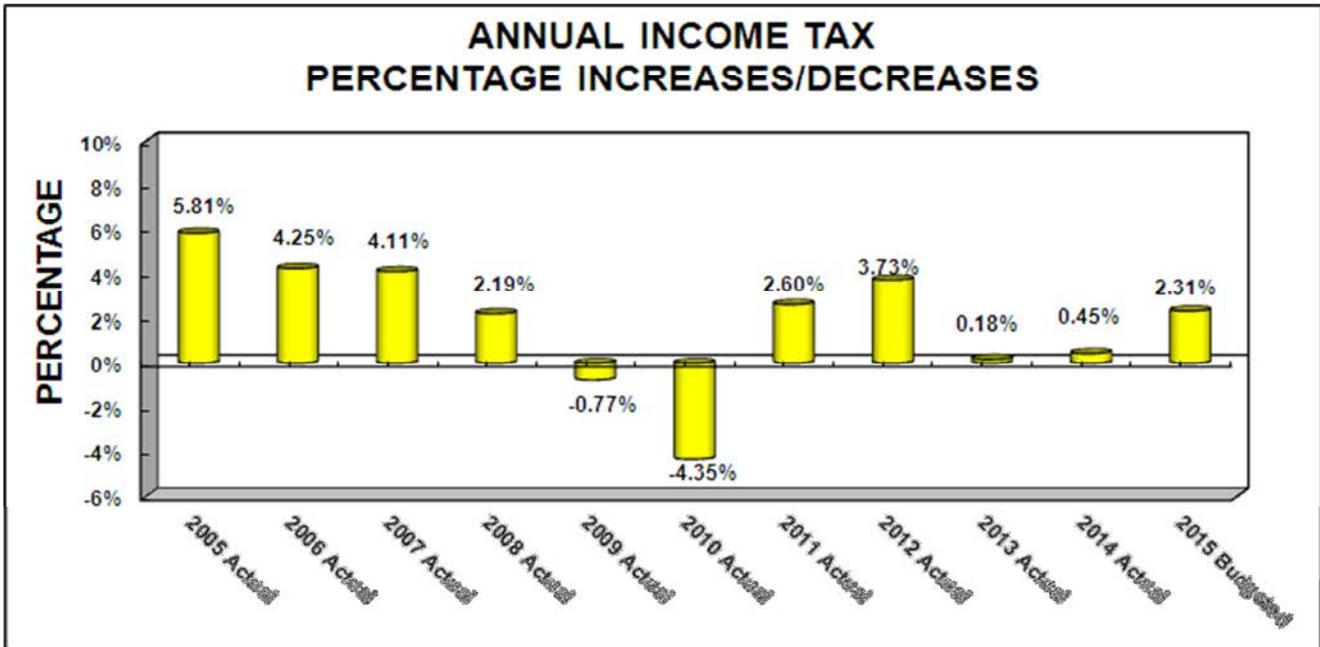
SALES TAXES (In Millions)

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
\$86.32	\$86.96	\$100.36	\$104.51	\$97.25	\$102.08	\$106.04	\$107.41	\$110.66	\$117.00

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

INCOME TAX:

The City receives a 1% tax on workers that are employed within the corporate limits of the City of Birmingham. Income tax revenue collections, that suffered due to the increased rate of unemployment in 2010, improved somewhat in 2011 and 2012, and a decrease in 2013. In light of improved economic conditions, the fiscal year 2015 projected revenue for income tax has been estimated to be 2.3% above the 2014 level, and is illustrated in the following graph and chart:



INCOME TAXES (In Millions)

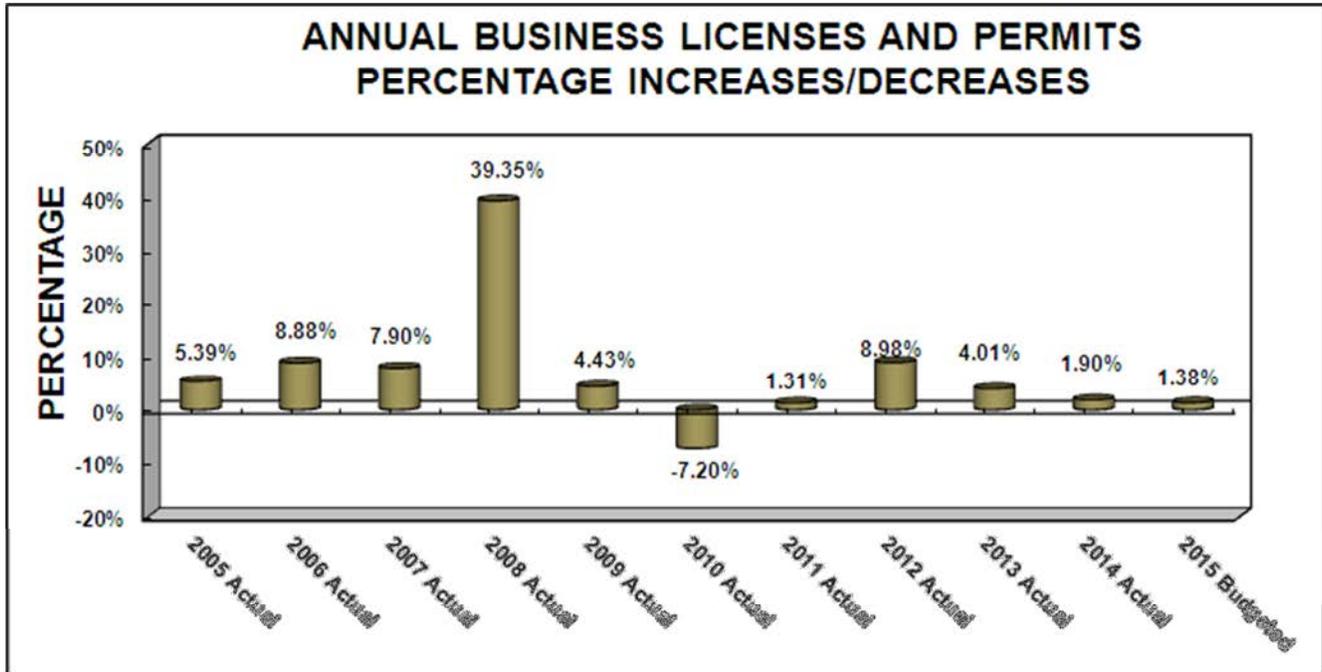
2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
\$72.30	\$75.27	\$76.92	\$76.33	\$73.01	\$74.91	\$77.70	\$77.84	\$78.19	\$80.00

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

BUSINESS LICENSES AND PERMITS:

The fee charged for a business to operate within the city limits of Birmingham is called a General Business License. This fee is based on gross sales that a business has during the last calendar year. The higher the gross sales of a business, then the higher the fee paid to the City. As with sales and income taxes, this revenue source is closely tied to Birmingham's economy.

Business license and permits represent \$104,695,000.00 or about 26.6% of the projected revenue in the General Fund. The chart below depicts the percentage fluctuation in this revenue category over the past several years. More efficient and streamlined collections procedures resulted in a \$7.3 million increase in this classification of revenue since 2012.

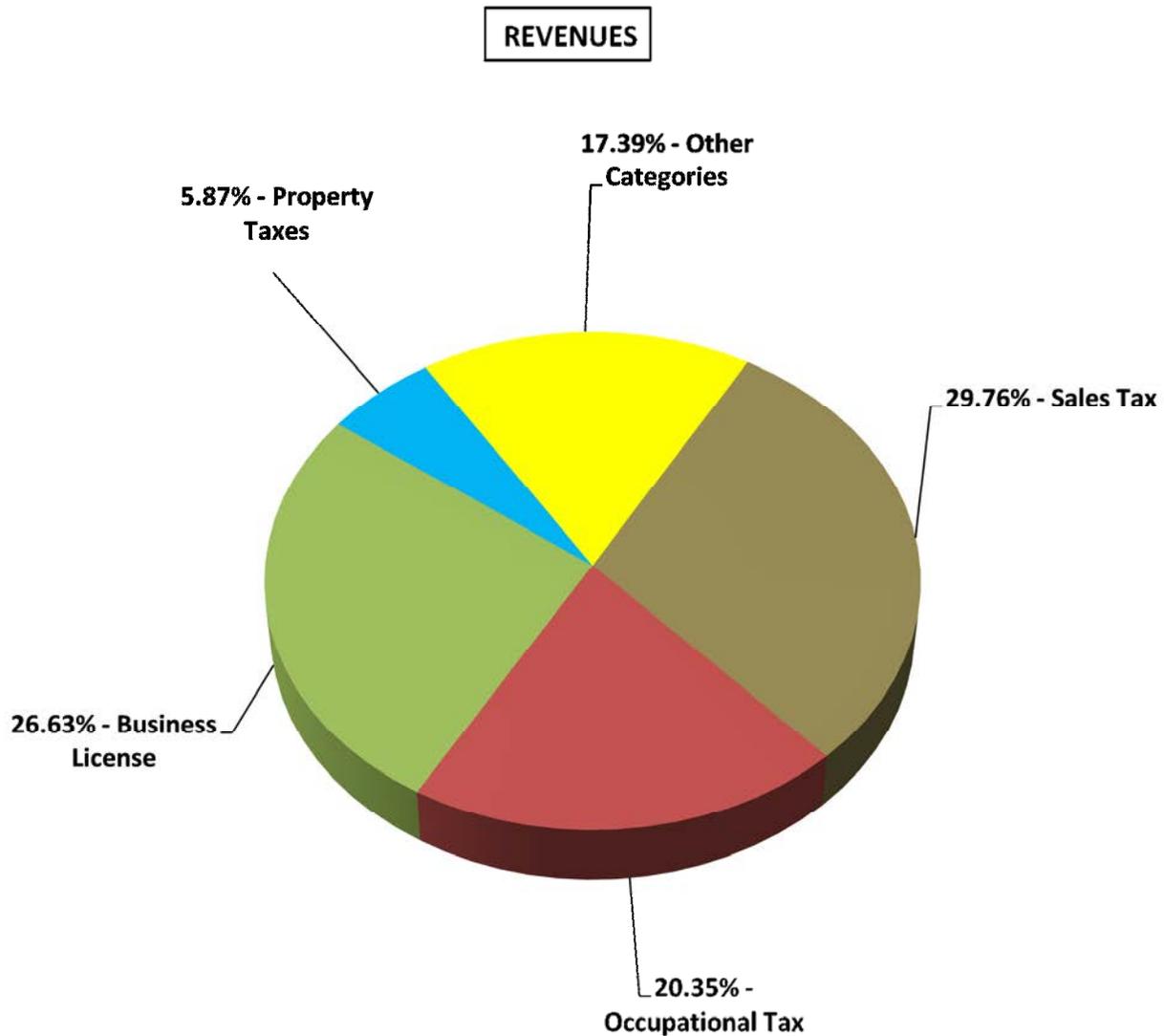


BUSINESS LICENSES AND PERMITS (In Millions)

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
\$60.56	\$65.35	\$91.06	\$95.10	\$88.25	\$89.41	\$97.44	\$101.35	\$103.27	\$104.70

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

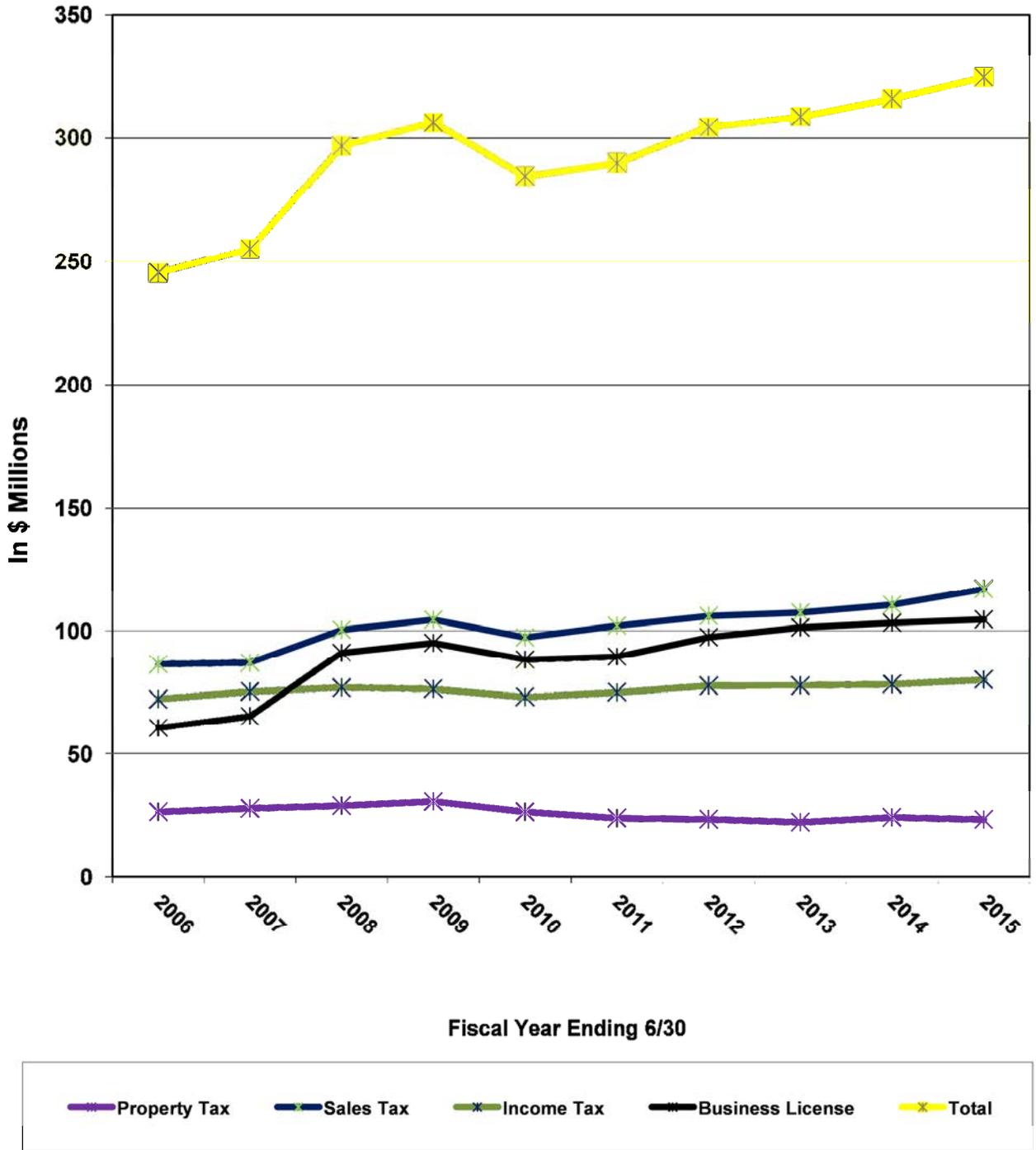
GENERAL FUND KEY REVENUE COMPONENTS



The graph show the different revenue components highlighting the major categories. The major revenue categories represents 82.61% of total revenue for fiscal year 2015.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**MAJOR TAX COMPONENTS
FISCAL YEARS 2006-2015**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CONSOLIDATED FINANCIAL OVERVIEW

The combined statements on the following pages show the revenue, expense and net change of all city funds by category. The statements will include both budgeted and non-budgeted categories. Budgeted categories include General Government, Special Revenue, Debt Service and Capital Projects. The individual budgeted funds that comprise these categories will be listed at the bottom of the statement.

For the reader's benefit, the combined statements will be illustrated in two separate versions:

1. **Combined Statement of Revenues and Expenditures by Service** - Expenses are listed by the governmental unit that has incurred the expense (i.e. Police and Fire are listed as Public Safety; Park and Recreation and the Art Museum are listed as Culture and Recreation; Finance and Law are listed as General Government).
2. **Combined Statement of Revenues and Expenditures by Line Item** – Expenses are listed by the type of line item it is (i.e. Salaries, Personnel Benefits, Supplies and Maintenance).

The categories that are not budgeted are proprietary and fiduciary. The proprietary category includes the Emergency Management Communication District Fund. The fund's main purpose is to maintain the 911 Emergency Call System and the receipts from the levy on telephone subscribers can only be used to maintain the emergency service and do not have to be appropriated by the City. The fund has a board of managers separate from the City responsible for its operation.

The other category not budgeted is the fiduciary category. This category includes all of the City's pension funds. These funds are not budgeted because they are only used to invest contributions to the City employee's retirement plan and to pay retired employees benefits.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
FOR FUNDS THAT ARE BUDGETED
THREE YEAR COMPARISON**

(In Thousands)

	GENERAL GOVERNMENT			SPECIAL REVENUE FUNDS		
	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15
REVENUES						
Taxes	\$ 248,960	\$ 256,260	\$ 256,490	\$3,190.00	\$3,632.00	\$ 3,733.00
Licenses and Permits	86,709	87,010	95,508			
Intergovernmental	11,074	12,896	11,624	28,687	25,421	24,124
Employer Contributions						
Employee Contributions						
Charges for Service	12,514	12,112	13,219	72	102	135
Fines & Forfeitures	2,750	2,445	3,093	2,053	1,665	1,212
Interest Earnings	67	344	320	41	38	35
Miscellaneous	10,764	5,878	10,013	2,001	2,054	2,100
Total Revenue	\$ 372,838	\$ 376,945	\$ 390,267	\$ 36,044	\$ 32,912	\$ 31,339
EXPENDITURES						
Public Safety	\$ 163,936	\$ 174,909	\$ 172,487	\$ 8,111	\$ 6,034	\$ 5,992
Environmental & Streets	46,415	50,506	46,947	16	7	10
Culture & Recreation	35,346	36,051	36,020	126	69	65
General Government	101,111	104,146	109,096	14,728	13,724	12,644
Debt Service	14,774	15,939	17,001	5,973	6,773	7,105
Transfers	8,322	7,566	6,795	106	394	100
Capital Outlays	1,549	1,752	1,921	7,742	12,491	10,646
Total Expenditures	\$ 371,453	\$ 390,869	\$ 390,267	\$ 36,802	\$ 39,492	\$ 36,562
Revenues Over/(Under) Expenditures	\$ 1,385	\$ (13,924)	\$ -	\$ (758)	\$ (6,580)	\$ (5,223)

EXPLANATION OF CATEGORIES

Category

Funds

General Government = General Fund

Special Revenue Funds = Birmingham Fund, Birmingham Water Works Proceeds,
Community Development Block Grant

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
FOR FUNDS THAT ARE BUDGETED
THREE YEAR COMPARISON**

(In Thousands)

	DEBT SERVICE			CAPITAL PROJECTS			FY 2014/15 TOTALS
	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	
REVENUES							
Taxes	\$ 28,364	\$ 31,935	\$ 32,005				\$292,228
Licenses and Permits							95,508
Intergovernmental	5,058	1,799	1,512				37,260
Employer Contributions							
Employee Contributions							
Charges for Service							13,354
Fines & Forfeitures							4,305
Interest Earnings	(216)	(5)		\$ 8,467	\$ 11,597	\$ 9,115	9,470
Miscellaneous	2,435			100	2,745	111	12,224
Total Revenue	\$ 35,641	\$ 33,729	\$ 33,517	\$ 8,567	\$ 14,342	\$ 9,226	\$464,349
EXPENDITURES							
Public Safety				\$ 450	\$ 705	\$ 401	\$178,880
Environmental & Streets				5	2,984	1,015	47,972
Culture & Recreation				896	95	102	36,187
General Government	\$ 43	\$ 35	\$ 21	7,458	5,917	4,029	125,790
Debt Service	5,545	4,758	6,197	670	113	98	30,401
Transfers	34,580	32,353	30,100				36,995
Capital Outlays*	20	(41)		22,496	36,549	35,333	47,900
Total Expenditures	\$ 40,188	\$ 37,105	\$ 36,318	\$ 31,975	\$ 46,363	\$ 40,978	\$504,125
Revenues Over/(Under) Expenditures	\$ (4,547)	\$ (3,376)	\$ (2,801)	\$ (23,408)	\$ (32,021)	\$ (31,752)	\$ (39,776)

EXPLANATION OF CATEGORIES

Category

Funds

Debt Service = General Bond Debt Reserve Fund and Tax Increment Financing Fund

Capital Projects = General Obligation funds and Capital Improvement Funds

* FY 2014 Capital Projects deficit is a result of completing 31 capital projects funded by prior year bond/warrant issuance.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
FOR FUNDS THAT ARE NOT BUDGETED
THREE YEAR COMPARISON**

(In Thousands)

	PROPRIETARY FUNDS			FIDUCIARY FUNDS			FY 2014/15 TOTALS
	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	
REVENUES							
Taxes							
Licenses and Permits							
Federal Grant							
Employer Contributions				\$ 17,670	\$ 18,159	\$ 18,156	\$ 18,156
Employee Contributions				15,848	16,096	16,225	16,225
Charges for Services	\$ 6,196	\$ 6,272	\$ 6,490				6,490
Fines & Forfeitures							
Interest Earnings				99,279	156,774	45,791	45,791
Miscellaneous				475	885		
Total Revenue	\$ 6,196	\$ 6,272	\$ 6,490	\$ 133,272	\$ 191,914	\$ 80,172	\$ 86,662
EXPENDITURES							
Public Safety	\$ 2,959	\$ 3,473	\$ 6,485				\$ 6,485
Environmental & Streets							
Culture & Recreation							
General Government	1,605	1,746		\$ 83,726	\$ 89,139	\$ 76,154	76,154
Debt Service							
Transfers							
Capital Outlays							
Total Expenditures	\$ 4,564	\$ 5,219	\$ 6,485	\$ 83,726	\$ 89,139	\$ 76,154	\$ 82,639
Revenues Over/(Under) Expenditures	\$ 1,632	\$ 1,053	\$ 5	\$ 49,546	\$ 102,775	\$ 4,018	\$ 4,023

EXPLANATION OF CATEGORIES

Category	Funds
Proprietary Funds =	Emergency Management Communication District
Fiduciary Funds =	Retirement and Relief System Fund as well as other Supplemental Retirement Funds

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY LINE ITEM
FOR FUNDS THAT ARE BUDGETED
THREE YEAR COMPARISON**

(In Thousands)

	GENERAL GOVERNMENT			SPECIAL REVENUE FUNDS		
	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15
REVENUES						
Taxes	\$ 248,960	\$ 256,260	\$ 256,490	\$3,190.00	\$3,632.00	\$3,733.00
Licenses and Permits	86,709	87,010	95,508			
Intergovernmental	11,074	12,896	11,624	28,687	25,421	24,124
Employer Contributions						
Employee Contributions						
Charges for Service	12,514	12,112	13,219	72	102	135
Fines & Forfeitures	2,750	2,445	3,093	2,053	1,665	1,212
Interest Earnings	67	344	320	41	38	35
Miscellaneous	10,764	5,878	10,013	2,001	2,054	2,100
Total Revenue	\$ 372,838	\$ 376,945	\$ 390,267	\$ 36,044	\$ 32,912	\$ 31,339
EXPENDITURES						
Salaries and Wages	\$ 194,427	\$ 204,298	\$ 202,177	\$ 3,334	\$ 3,271	\$ 5,992
Personnel Benefits	57,727	62,686	67,042	893	897	1,617
Pension Benefits						
Supplies and Maintenance	17,964	18,091	19,768	5,649	5,350	3,250
Other Services and Charges	76,690	80,537	85,295	13,105	10,316	5,750
Capital Outlays	1,549	1,752	1,749	7,742	12,491	12,611
Debt Service	14,774	15,939	14,236	5,973	6,773	7,342
Transfers	8,322	7,566		106	394	
Total Expenditures	\$ 371,453	\$ 390,869	\$ 390,267	\$ 36,802	\$ 39,492	\$ 36,562
Revenues Over/(Under)						
Expenditures	\$ 1,385	\$ (13,924)	\$ -	\$ (758)	\$ (6,580)	\$ (5,223)

EXPLANATION OF CATEGORIES

Category

Funds

General Government = General Fund

Special Revenue Funds = Birmingham Fund, Birmingham Water Works Proceeds,
Community Development Block Grant

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY LINE ITEM FOR FUNDS THAT ARE BUDGETED THREE YEAR COMPARISON

(In Thousands)

	DEBT SERVICE			CAPITAL PROJECTS			FY 2014/15 TOTALS
	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	
<u>REVENUES</u>							
Taxes	\$ 28,364	\$ 31,935	\$ 32,005				\$ 292,228
Licenses and Permits							95,508
Intergovernmental	5,058	1,799	1,512				37,260
Employer Contributions							
Employee Contributions							
Charges for Service							13,354
Fines & Forfeitures							4,305
Interest Earnings	(216)	(5)		\$ 8,467	\$ 11,597	\$ 9,115	9,470
Miscellaneous	2,435			100	2,745	111	12,224
Total Revenue	\$ 35,641	\$ 33,729	\$ 33,517	\$ 8,567	\$ 14,342	\$ 9,226	\$ 464,349
<u>EXPENDITURES</u>							
Salaries and Wages							\$ 208,169
Personnel Benefits							68,659
Pension Benefits							
Supplies and Maintenance							23,018
Other Services and Charges	\$ 43	\$ 35	\$ 21				91,066
Capital Outlays*	20	(41)		\$ 31,305	\$ 46,250	\$ 40,880	55,240
Debt Service	5,545	4,758	6,197	670	113	98	27,873
Transfers	34,580	32,353	30,100				30,100
Total Expenditures	\$ 40,188	\$ 37,105	\$ 36,318	\$ 31,975	\$ 46,363	\$ 40,978	\$ 504,125
Revenues Over/(Under)							
Expenditures	\$ (4,547)	\$ (3,376)	\$ (2,801)	\$ (23,408)	\$ (32,021)	\$ (31,752)	\$ (39,776)

EXPLANATION OF CATEGORIES

Category

Funds

Debt Service = General Bond Debt Reserve Fund and Tax Increment Financing Fund

Capital Projects = General Obligation funds and Capital Improvement Funds

* FY 2014 Capital Projects deficit is a result of completing 31 capital projects funded by prior year bond/warrant issuance.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY LINE ITEM
FOR FUNDS THAT ARE NOT BUDGETED
THREE YEAR COMPARISON**

(In Thousands)

	PROPRIETARY FUNDS			FIDUCIARY FUNDS			FY 2014/15 TOTALS
	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2012/13	ACTUAL 2013/14	BUDGET 2014/15	
REVENUES							
Taxes							
Licenses and Permits							
Intergovernmental							
Employer Contributions				\$ 17,670	\$ 18,159	\$ 18,156	\$ 18,156
Employee Contributions				15,848	16,096	16,225	16,225
Charges for Services	\$ 6,196	\$ 6,272	\$ 6,490				6,490
Fines & Forfeitures							
Interest Earnings				99,279	156,774	45,791	45,791
Miscellaneous				475	885		
Total Revenue	\$ 6,196	\$ 6,272	\$ 6,490	\$ 133,272	\$ 191,914	\$ 80,172	\$ 86,662
EXPENDITURES							
Salaries and Wages		\$ 65	\$ 76	\$ 68	\$ 75	\$ 79	\$ 155
Personnel Benefits		14	15	11	15	20	35
Pension Benefits				79,898	84,799	76,055	76,055
Supplies and Maintenance	\$ 3,727	4,051	4,951				4,951
Other Services and Charges	837	1,089	1,443	3,749	4,250		1,443
Capital Outlays							
Debt Service							
Transfers							
Total Expenditures	\$ 4,564	\$ 5,219	\$ 6,485	\$ 83,726	\$ 89,139	\$ 76,154	\$ 82,639
Revenues Over/(Under) Expenditures	\$ 1,632	\$ 1,053	\$ 5	\$ 49,546	\$ 102,775	\$ 4,018	\$ 4,023

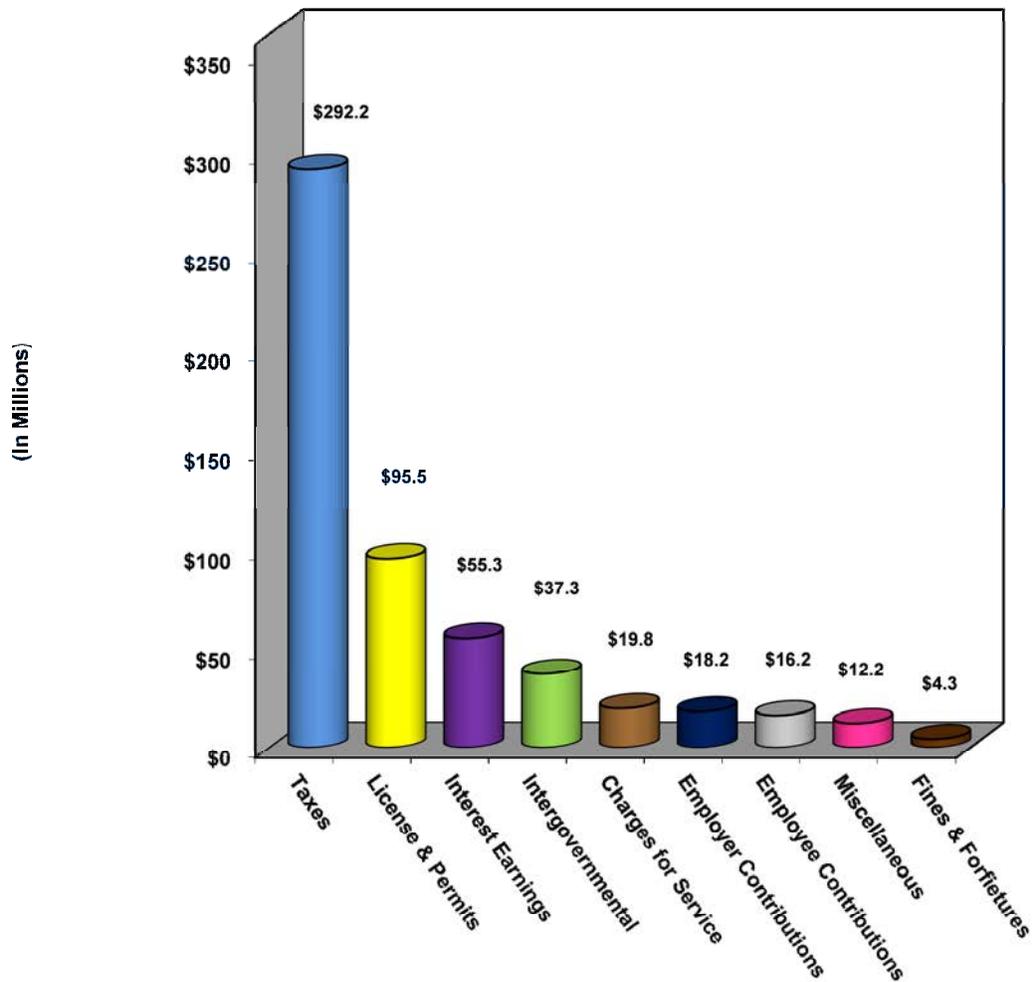
EXPLANATION OF CATEGORIES

Category	Funds
Proprietary Funds =	Emergency Management Communication District
Fiduciary Funds =	Retirement and Relief System Fund as well as other Supplemental Retirement Funds

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Total Budgeted Revenues by Service and Line Item

REVENUES - \$551,011,000

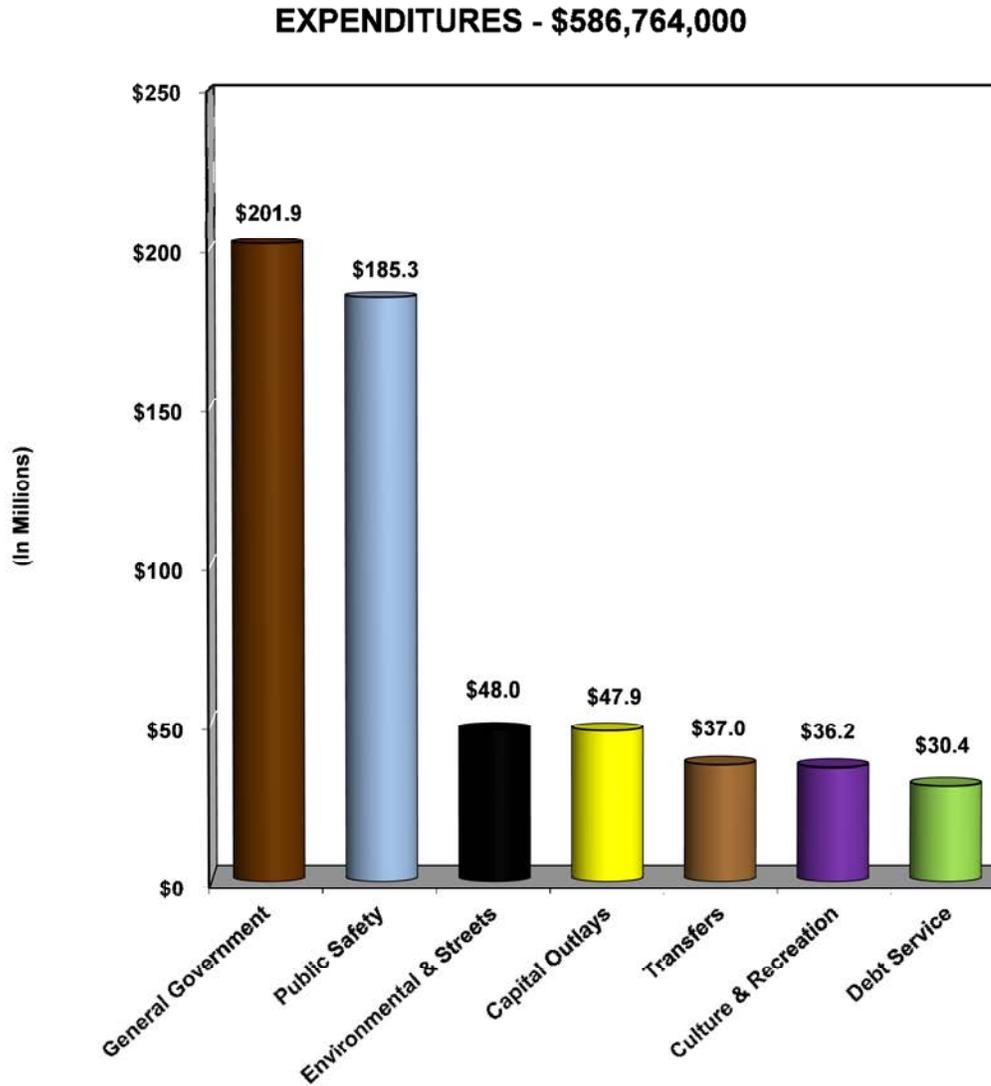


This graphs show the total budgeted revenues for fiscal year 2015 by service. The largest category is Taxes at 53% and 17.3% is derived from License & Permits.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Total Budgeted Expenditures By Service

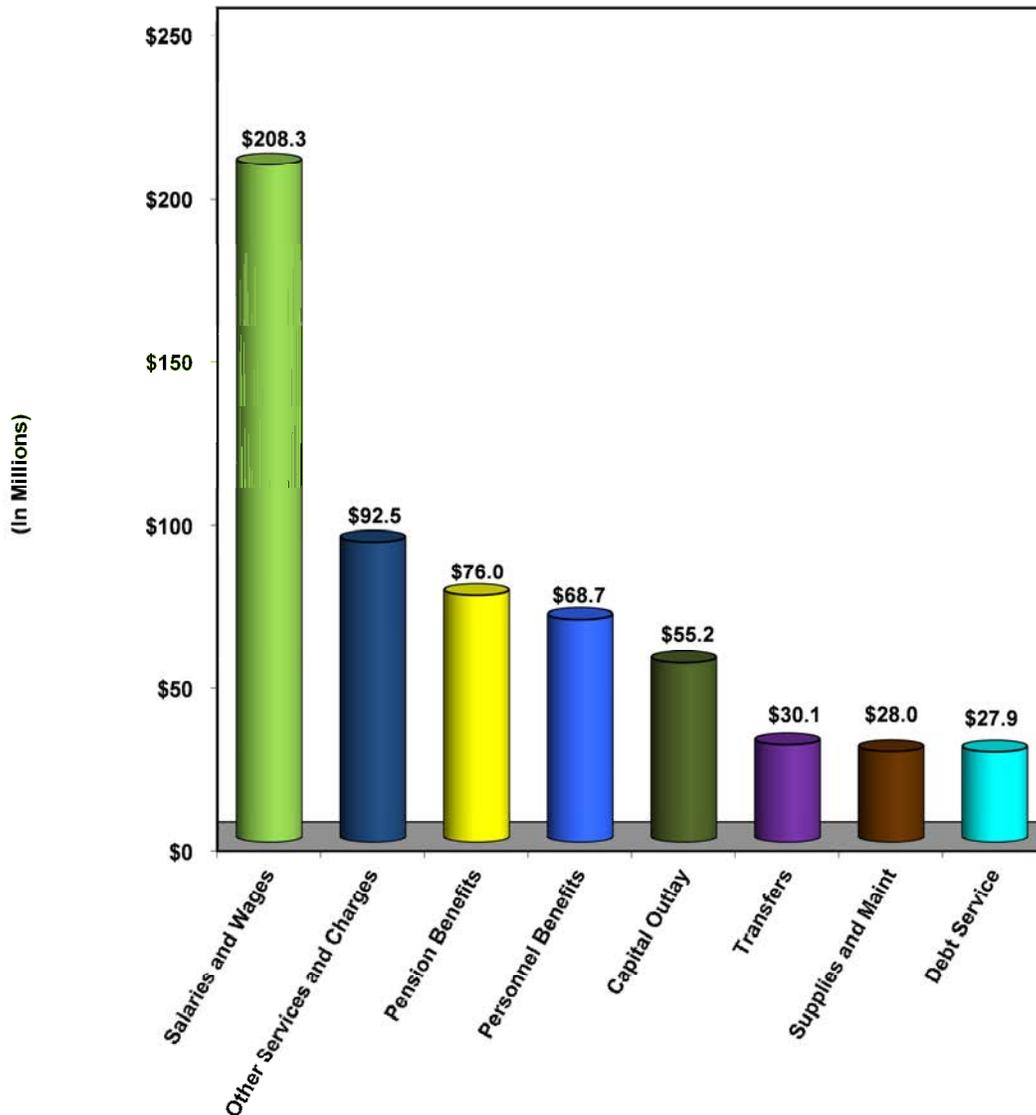


The expenditures graph indicates that the most budgeted for a category for fiscal years 2014/15 is General Government at 34.4% and Public Safety, represent a total of 31.5% of total Expenditures.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Total Budgeted Expenditures By Line Item

EXPENDITURES - \$586,764,000



The expenditures in the Salaries and Wages category comprise 35.5% of the total Expenditures.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CHANGES IN FUND BALANCE

The statements below shows the combined revenues and expenditures for all city funds and the net change, the excess of revenues over (under) expenditures. The net change impacts the fund balance for City funds. (The difference between assets and liabilities in governmental accounting is known as fund balance.)

The following statement shows the actual change in fund balances for the year ending June 30, 2014:

COMBINED STATEMENT OF CHANGES IN FUND BALANCE FOR ALL CITY FUNDS FOR THE YEAR ENDING JUNE 30, 2014 (In Thousands)						
	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects	Proprietary Funds	Fiduciary Funds
	ACTUAL 2013/14	ACTUAL 2013/14	ACTUAL 2013/14	ACTUAL 2013/14	ACTUAL 2013/14	ACTUAL 2013/14
Total Revenues and Other Sources	\$ 376,945	\$ 32,912	\$ 33,729	\$ 11,597	\$ 6,278	\$ 191,914
Total Expenditures and Other Uses	390,868	39,492	37,105	46,363	5,219	89,139
Revenues Over/(Under) Expenditures	(13,923)	(6,580)	(3,376)	(34,766)	1,059	102,775
Beginning Fund Balance - July 1, 2013	93,498	17,599	29,261	132,189	4,584	999,730
Ending Fund Balance - June 30, 2014	\$ 79,575	\$ 11,019	\$ 25,885	\$ 97,423	\$ 5,643	\$ 1,102,505

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The following statement shows the budgeted change in fund balance for the fiscal year ending June 30, 2015:

COMBINED STATEMENT OF BUDGETED CHANGES IN FUND BALANCE FOR ALL CITY FUNDS FOR THE YEAR ENDING JUNE 30, 2015 (In Thousands)						
	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects	Proprietary Funds	Fiduciary Funds
	BUDGET 2014/15	BUDGET 2014/15	BUDGET 2014/15	BUDGET 2014/15	BUDGET 2014/15	BUDGET 2014/15
Total Revenues and Other Sources	\$ 390,267	\$ 31,339	\$ 33,517	\$ 9,226	\$ 6,336	\$ 80,172
Total Expenditures and Other Uses	390,267	36,562	36,318	40,978	6,336	76,154
Revenues Over/(Under) Expenditures	-	(5,223)	(2,801)	(31,752)	-	4,018
Beginning Fund Balance - July 1, 2014	79,575	11,019	25,885	97,423	5,643	1,102,505
Ending Fund Balance - June 30, 2015	\$ 79,575	\$ 5,796	\$ 23,084	\$ 65,671	\$ 5,643	\$ 1,106,523

SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS

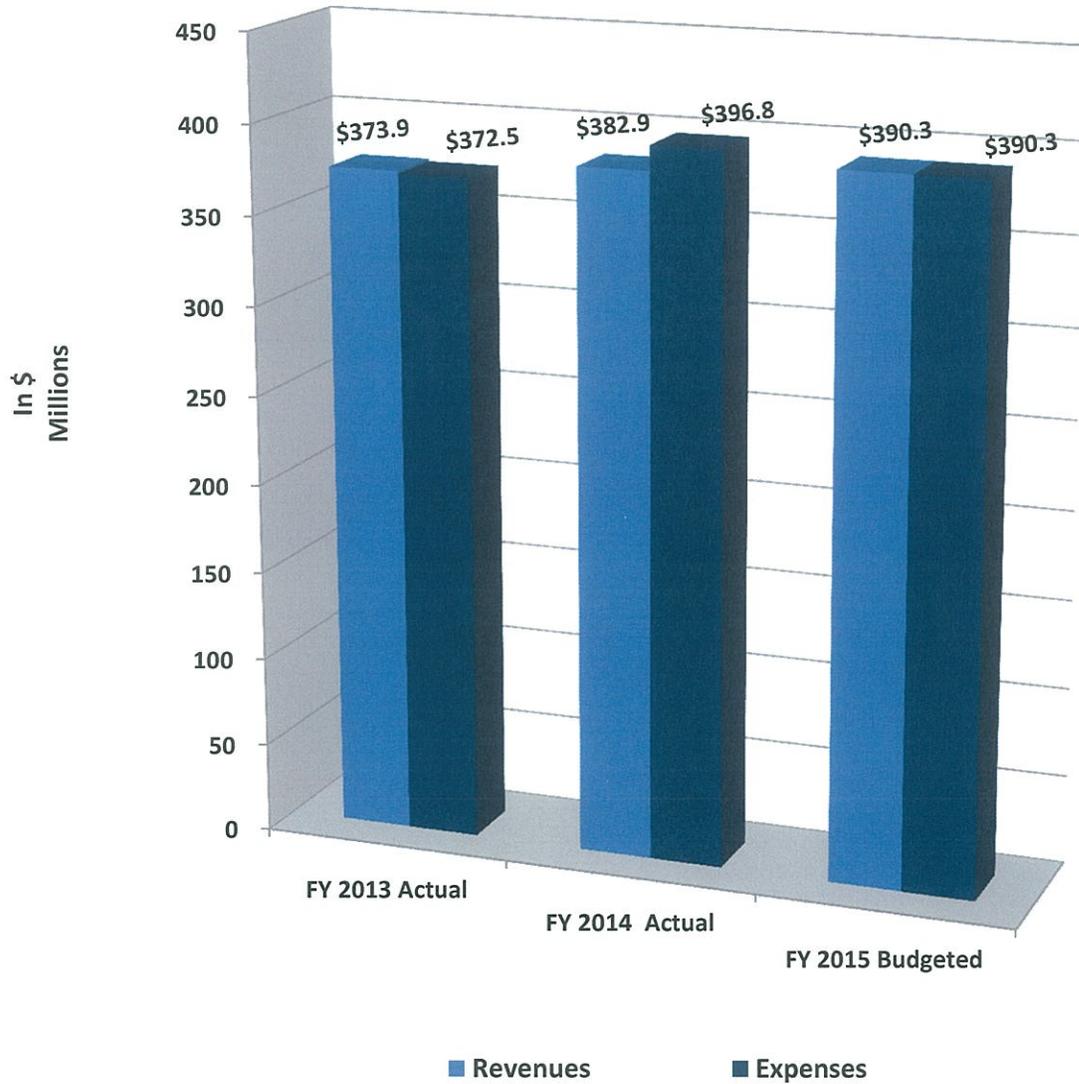
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**SUMMARY OF REVENUES AND EXPENDITURES
BY FUNCTION**

REVENUES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
Property Taxes	\$22,001,852.01	\$23,907,512.09	\$23,095,000.00
Business Taxes	309,824,531.48	314,457,324.31	323,903,000.00
Permits	3,843,011.66	4,905,453.13	5,000,000.00
Fines & Fees	3,099,070.57	2,770,897.07	3,092,500.00
Intergovernmental	11,073,956.04	12,895,566.16	11,624,000.00
Charges for Services	12,583,255.82	12,169,771.90	13,219,048.00
Other Operating Revenue	11,494,059.25	11,810,346.42	10,333,468.00
Total Revenue	\$373,919,736.83	\$382,916,871.08	\$390,267,016.00
APPROPRIATIONS	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
City Departments	\$308,087,421.69	\$325,152,932.35	\$327,195,701.00
Non Departmental	15,316,783.36	19,991,261.48	9,891,928.00
Required	8,762,641.44	8,695,399.61	8,994,121.00
Contractual	4,161,889.31	3,751,132.71	4,709,896.00
Board of Education	1,894,971.00	1,894,471.00	1,200,000.00
Transportation	11,019,000.00	11,050,000.00	11,142,500.00
Youth Programs	1,474,583.91	1,419,868.26	1,495,171.00
Economic Services	296,956.00	305,012.00	277,029.00
Social Services	45,000.00	264,000.00	50,000.00
City Owned Facilities	3,568,328.00	3,818,328.00	3,818,328.00
Events	18,266.00	66,266.00	0.00
Other Services	557,304.04	1,283,765.52	537,500.00
Redevelopment/Infrastructure Incentives	2,559,007.31	3,208,675.72	6,726,776.00
Debt Service	14,774,146.56	15,939,059.26	14,228,066.00
Total Expenditures	\$372,536,298.62	\$396,840,171.91	\$390,267,016.00

OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015

**GENERAL FUND
TOTAL REVENUE AND EXPENDITURES**

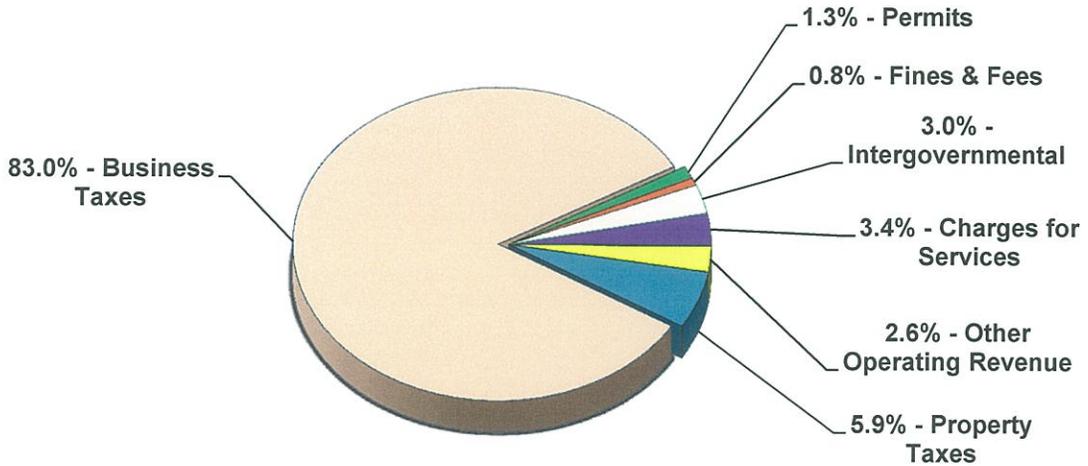


This graph shows a comparison of the actual revenues and expenditures for fiscal years 2013 and 2014 and the budgeted amount for fiscal year 2015.

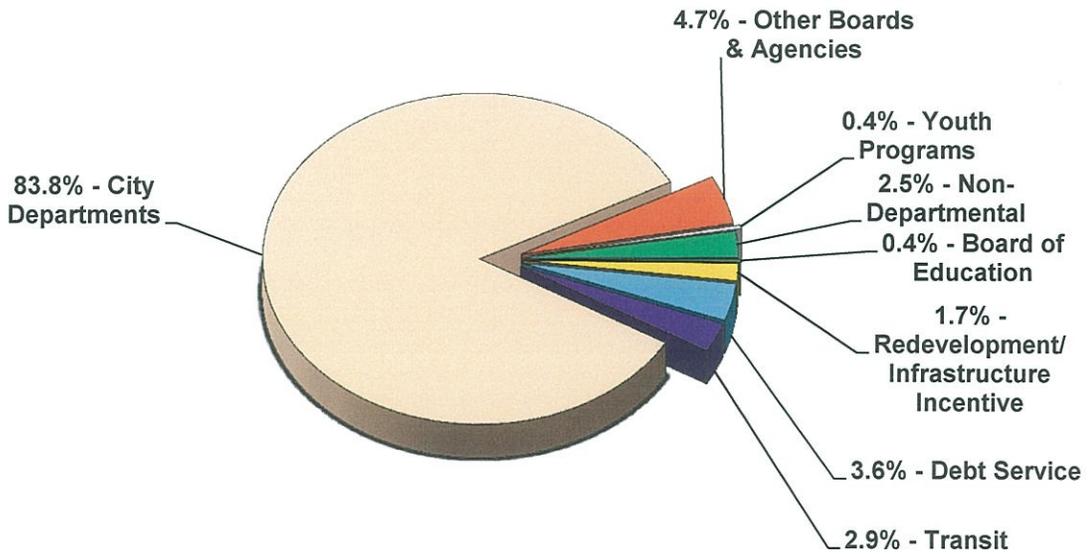
OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

GENERAL FUND REVENUES AND APPROPRIATIONS FISCAL YEAR 2015

REVENUES



APPROPRIATIONS



These graphs show the revenues and appropriations for fiscal year 2015 by category. The largest amount of revenue (83.0%) is derived from business taxes. Most appropriations (83.8%) are for city departments.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

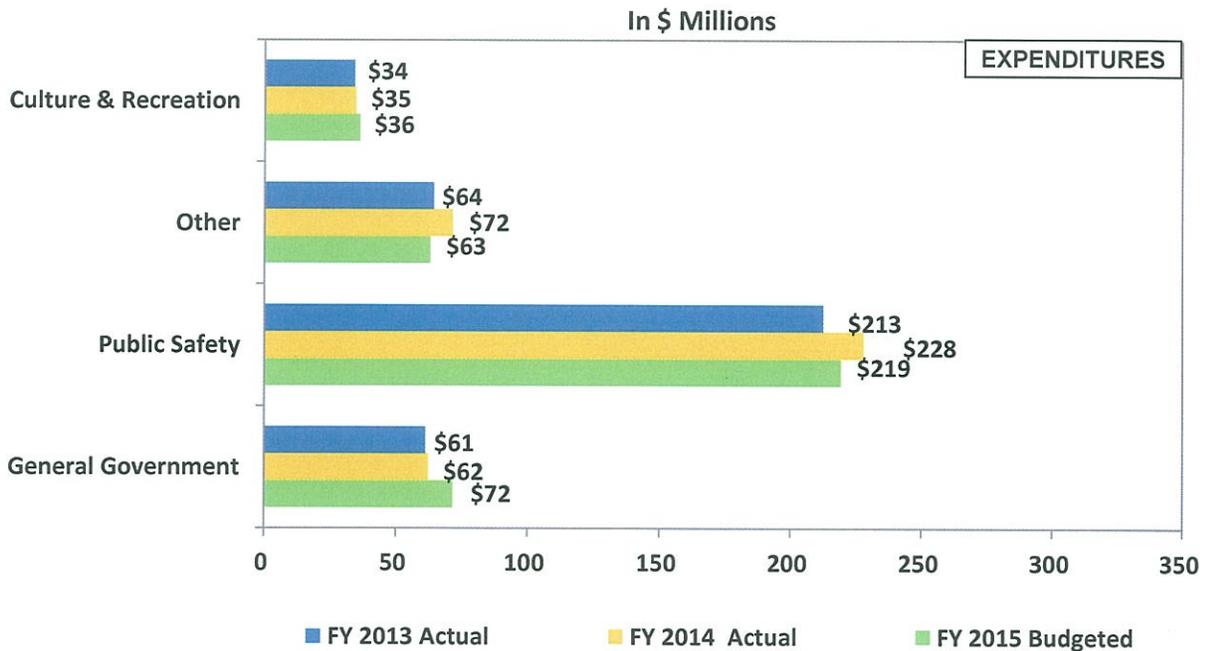
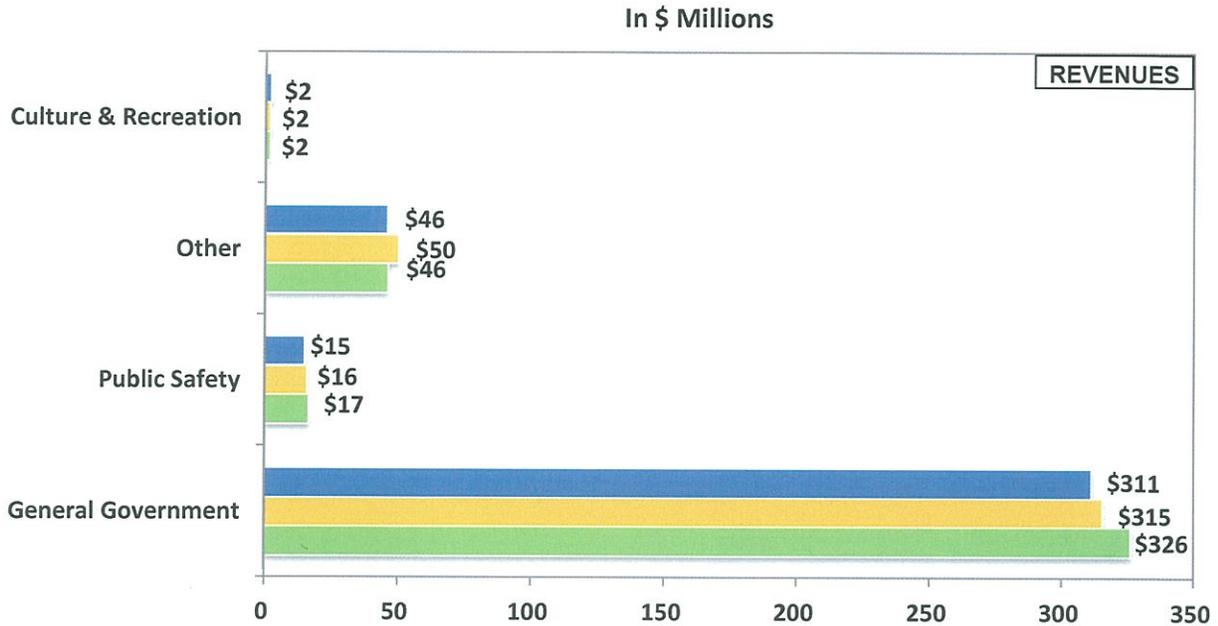
Summary of General Fund Revenues and Expenditures by Function

	FY 2013 ACTUAL REVENUES	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL REVENUES	FY 2014 ACTUAL EXPENDITURES	FY 2015 BUDGETED REVENUES	FY 2015 BUDGETED APPROPRIATIONS
<u>GENERAL GOVERNMENT</u>						
City Clerk		\$1,437,090.26		\$1,864,073.48		\$1,459,818.00
City Council		2,674,914.42		3,222,791.05		3,606,288.00
Community Development		562,343.31		509,711.36		427,695.00
Finance	\$310,940,306.69	9,587,563.52	\$315,412,944.88	9,876,269.43	\$326,063,000.00	11,562,549.00
Law		6,823,685.01		5,853,168.96		7,085,969.00
Mayor's Office	35,389.68	8,610,226.75	23,047.50	7,642,426.38	20,000.00	9,100,885.00
Equipment Management	1,022.85	16,246,410.36	30,406.17	16,205,479.95		16,641,855.00
Information Management Services		8,636,507.91		10,104,096.79		13,601,710.00
Human Resources	206,431.05	6,834,138.48		7,149,394.96		8,254,742.00
	<u>\$311,192,150.27</u>	<u>\$61,412,880.02</u>	<u>\$315,466,398.55</u>	<u>\$62,427,412.36</u>	<u>\$326,083,000.00</u>	<u>\$71,741,511.00</u>
<u>PUBLIC SAFETY</u>						
Planning, Engineering & Permits	\$3,904,510.52	\$11,996,471.10	\$4,955,763.82	\$11,850,362.56	\$5,059,675.00	\$13,194,855.00
Fire	3,079,583.38	54,709,112.26	3,148,370.84	56,828,283.93	3,161,000.00	55,275,682.00
Police	4,304,290.17	84,474,325.10	4,891,890.89	90,982,975.54	4,932,888.00	88,951,959.00
Municipal Court	3,071,402.82	4,502,973.82	2,736,494.66	4,424,572.15	3,057,500.00	4,637,919.00
Public Works	465,525.33	47,404,043.15	(11,648.12)	53,125,795.51	33,190.00	46,947,255.00
Traffic Engineering		9,651,712.65		10,901,488.15		10,426,505.00
	<u>\$14,825,312.22</u>	<u>\$212,738,638.08</u>	<u>\$15,720,872.09</u>	<u>\$228,113,477.84</u>	<u>\$16,542,963.00</u>	<u>\$219,434,175.00</u>
<u>CULTURE & RECREATION</u>						
Auditorium	\$367,481.82	\$1,163,245.40	\$190,455.89	\$1,174,598.04	\$190,000.00	\$1,215,357.00
CrossPlex at Fair Park	582,949.67	2,767,489.13	555,771.29	2,989,297.90	569,500.00	2,779,384.00
Arlington	58,623.83	494,008.26	55,075.19	547,931.26	62,000.00	549,976.00
Library	123,847.26	14,307,051.87	98,913.21	14,619,157.57	100,000.00	14,913,060.00
Art Museum		3,164,014.11		3,143,929.52		3,284,056.00
Parks & Recreation	905,256.31	10,863,174.88	763,174.40	11,022,215.36	676,499.00	11,995,156.00
Southern Museum of Flight	28,620.86	700,343.44	25,641.51	702,872.17	20,000.00	720,838.00
Sloss Furnaces	1,676.25	476,576.50	1,590.08	412,040.33	5,000.00	562,188.00
	<u>\$2,068,456.00</u>	<u>\$33,935,903.59</u>	<u>\$1,690,621.57</u>	<u>\$34,612,042.15</u>	<u>\$1,622,999.00</u>	<u>\$36,020,015.00</u>
OTHER	<u>\$45,833,818.34</u>	<u>\$64,448,876.93</u>	<u>\$50,038,978.87</u>	<u>\$71,687,239.56</u>	<u>\$46,018,054.00</u>	<u>\$63,071,315.00</u>
TOTAL	<u><u>\$373,919,736.83</u></u>	<u><u>\$372,536,298.62</u></u>	<u><u>\$382,916,871.08</u></u>	<u><u>\$396,840,171.91</u></u>	<u><u>\$390,267,016.00</u></u>	<u><u>\$390,267,016.00</u></u>

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

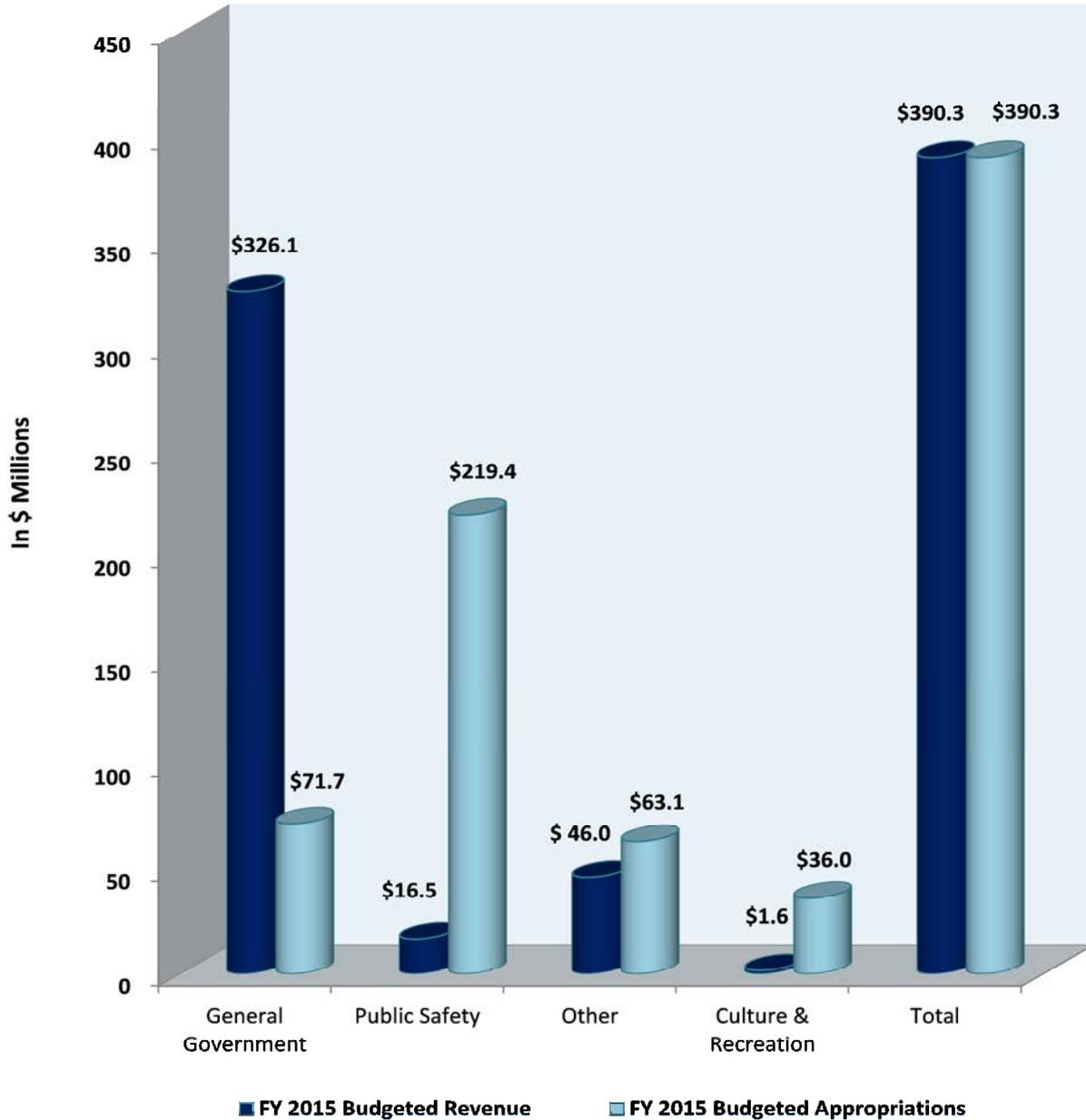
GENERAL FUND REVENUES AND EXPENDITURES FUNCTIONAL COMPARISON



The revenue graph indicates that most revenues are generated by the General Government Function. The expenditures graph shows the largest amount of expenditures are made in the Public Safety Function. The departments included in each function are listed on the preceding page.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

GENERAL FUND REVENUE AND EXPENDITURES FUNCTIONAL COMPARISON



This graph shows the budgeted revenue and appropriation by function for FY 2015. The departments included in each function are listed on page 56.

GENERAL FUND REVENUES

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
<u>Property Taxes</u>			
410-001 Real Property	\$18,546,805.92	\$20,205,161.17	\$20,000,000.00
410-002 Personal Property	1,677,189.59	1,792,010.35	1,400,000.00
410-003 Redemptions	549,317.74	508,251.09	450,000.00
410-004 Land Sales	50,972.60	143,807.93	45,000.00
410-006 Library Share	1,177,566.16	1,258,281.55	1,200,000.00
Total Property Taxes	\$22,001,852.01	\$23,907,512.09	\$23,095,000.00
<u>Business Taxes</u>			
415-001 Sales Tax	\$107,413,959.20	\$109,839,789.09	\$117,000,000.00
415-011 Use Tax	33,418,120.01	35,553,978.02	36,395,000.00
417-001 Occupational License	77,844,188.83	78,654,088.94	80,000,000.00
420-001 General Business Licenses	64,104,043.60	62,942,898.79	63,300,000.00
420-002 Public Utilities Tax	17,275,801.94	17,621,739.99	17,500,000.00
420-003 Beer Wholesale Tax	1,144.00	1,141.25	1,000.00
420-004 Beer Retail Tax	27,723.45	30,399.51	27,000.00
420-005 Liquor Tax	1,088,381.83	1,148,095.77	1,100,000.00
420-006 Liquor & Wine Tax	142,874.35	157,565.48	150,000.00
420-007 Table Wine Tax	183,663.26	167,995.81	190,000.00
420-015 Dance Permits	42,355.00	34,800.00	40,000.00
422-001 Lease or Rental Tax	5,834,818.09	5,887,998.25	5,800,000.00
423-001 Lodging Tax	2,447,457.92	2,416,833.41	2,400,000.00
Total Business Taxes	\$309,824,531.48	\$314,457,324.31	\$323,903,000.00
<u>Permits</u>			
430-001 Building Permits	\$3,028,265.52	\$4,267,414.75	\$4,398,437.00
430-002 Electrical Inspection Fees	145,138.97	127,573.38	103,802.00
430-003 Elevator Permits	10,780.00	5,930.00	4,050.00
430-005 Plumbing Permits	19,625.79	11,753.00	12,595.00
430-006 Gas Permits	34,343.00	34,994.38	36,205.00
430-007 Blasting Permits	2,000.00	1,700.00	2,100.00
430-009 Excavation Permits	251,400.00	146,199.00	167,849.00
430-010 Clearing & Earthwork Permits	37,940.00	45,125.00	39,300.00
430-012 Billboard Permits	71,971.00	59,191.00	46,990.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
430-013 Mechanical Permits	55,450.99	30,367.90	29,539.00
430-015 Civil Construction Permits	2,000.00	2,300.00	1,650.00
430-016 Demolition Permits	57,217.78	50,207.19	40,563.00
430-017 Curb Cut Permit	11,350.00	12,325.00	9,825.00
430-018 Excavation Permit-Private	17,050.00	14,000.00	14,100.00
430-020 Garage Sale Permit	585.00	525.00	510.00
430-022 Motor Fuel Dispenser Permit	17,100.00	6,900.00	7,950.00
430-023 Special Use Permit	3,750.00	3,850.00	3,675.00
430-024 Trade Licensing	45,465.00	41,640.00	46,860.00
430-026 After Hours Inspection Fees	8,400.00	20,000.00	14,000.00
430-050 Bingo Application Fees	2,000.00	1,500.00	0.00
430-052 Food Truck/Push Cart Permit Fees	0.00	540.00	0.00
430-099 Other Permits	21,178.61	21,417.53	20,000.00
Total Permits	\$3,843,011.66	\$4,905,453.13	\$5,000,000.00
<u>Fines & Fees</u>			
438-001 Municipal Court Fines	\$1,410,864.04	\$1,272,969.22	\$1,900,000.00
438-003 Traffic Citations	1,027,061.42	864,941.29	700,000.00
438-004 Partial Payments	358.00	42.50	0.00
438-011 CRO Drug Testing Fee	179,415.00	174,175.00	165,000.00
438-012 CRO Rescheduling Fees	2,820.00	3,130.00	2,500.00
438-033 Municipal Court Appeal Fee	0.00	150.00	0.00
438-050 Defensive Driving School Fees	116,758.42	108,695.26	95,000.00
438-051 DWI Fines	232,530.43	217,184.59	125,000.00
438-099 Other Miscellaneous Fees	(184.00)	3,396.00	0.00
439-001 Library Fines	123,847.26	98,913.21	100,000.00
440-001 False Alarm Fines	5,600.00	27,300.00	5,000.00
Total Fines & Fees	\$3,099,070.57	\$2,770,897.07	\$3,092,500.00
<u>Intergovernmental</u>			
445-018 Fed FEMA	(\$1,109,469.29)	\$934,955.07	\$0.00
446-001 State Bank Excise Tax	1,544,607.72	1,350,416.61	1,200,000.00
446-002 State Motor Vehicle License	645,253.24	632,992.35	600,000.00
446-003 State Share of State Liquor Profits	137,333.22	0.00	100,000.00

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
446-007 State Table Wine Tax	561.77	0.00	1,000.00
446-008 State Int. Reg. Plan Registration Fees	249,713.48	231,539.29	165,000.00
446-009 State Liquor Stores Sales Tax	299,006.88	76,430.79	225,000.00
446-010 State Oil Production Privilege Tax	20,208.65	24,604.60	28,000.00
446-015 State Business Privilege Tax	2,800,627.62	2,820,527.48	2,725,000.00
446-053 State EMA Income	(150,000.00)	0.00	0.00
447-001 Local County Gasoline Tax	1,529,535.31	1,649,501.61	1,600,000.00
447-002 Local County Tobacco Tax	195,262.69	186,375.18	200,000.00
447-004 Local County Road Tax	2,671,112.67	2,576,649.00	2,600,000.00
447-006 Local Statewide Uniform Beer Tax	1,340,157.20	1,590,099.48	1,400,000.00
447-007 Local Sales Tax on Sale of Used Cars	684,199.47	821,474.70	700,000.00
447-009 Local Industrial Development Board	215,845.41	0.00	80,000.00
Total Intergovernmental	\$11,073,956.04	\$12,895,566.16	\$11,624,000.00
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$69,194.60	\$57,827.30	\$60,000.00
450-001 Accident and Offense Reports	146,813.00	134,737.00	150,000.00
450-002 Auto Storage	416,100.00	473,215.50	425,000.00
450-005 Court Ordered Restoration	244.09	467.05	400.00
450-008 E911 Cost Reimbursement	2,937,511.01	3,402,465.76	3,000,000.00
450-012 Advanced Life Support Transports	2,911,302.35	2,977,723.91	3,000,000.00
450-013 Domestic Violence Fees	26,633.50	31,498.00	30,000.00
450-014 Housing Authority Reimbursement	668,321.04	674,599.68	1,273,488.00
450-016 Application Fees-Ambulance Cos.	1,250.00	750.00	1,500.00
450-017 Ambulance Inspection Fees	540.00	875.00	0.00
450-018 Fire Hydrant Rental	400.00	6,096.00	1,000.00
450-019 Fire Permits & Inspections	3,555.00	5,805.00	4,000.00
450-020 After Hours Fire Inspection Fees	31,203.18	22,950.00	20,000.00
450-021 Fire Department Report Fees	8,875.35	9,997.45	6,000.00
450-030 Parking Meters	1,158,120.22	990,420.57	2,200,000.00
450-099 Other Charges-Public Safety	47,744.66	36,831.46	0.00
Total Charges for Services - Public Services	\$8,427,808.00	\$8,826,259.68	\$10,171,388.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
<u>Charges for Services - Streets/Environmental</u>			
451-001 Streets, Sidewalks, Curb Repairs	\$5,720.00	\$5,720.00	\$5,800.00
451-009 Weed Control Fees	140,089.04	(323,716.20)	15,000.00
451-011 Garbage Special Services	130.00	65.00	100.00
451-013 Junk Sales	6,319.00	11,856.00	5,000.00
451-015 Landfill Charges	143,308.23	105,847.19	150,000.00
451-099 Other Charges-Street & Environ.	165,386.18	197,137.48	160,000.00
Total Charges for Services - Streets/Environmental	\$460,952.45	(\$3,090.53)	\$335,900.00
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$94,601.30	\$75,247.51	\$73,040.00
452-002 Concessions	170,641.37	112,598.77	130,000.00
452-003 Parking Fees	402,986.15	307,717.14	267,000.00
452-004 Rent	688,703.92	765,265.57	668,959.00
452-005 Drink Machines	99.00	44.60	0.00
452-007 Gift Shop	5,202.58	4,107.40	9,000.00
452-008 Lunches	45,816.00	41,621.18	50,000.00
452-012 Concession Rev from Arena	21,275.02	4,290.76	20,000.00
452-031 Rental Rev from Arena	30,403.79	53,035.35	50,000.00
452-032 Rental Rev from Multi Purpose Room	20,007.98	9,300.00	15,000.00
452-033 Rental Rev from Retail	2,250.00	3,250.00	0.00
452-034 Rental Rev from Flea Market	8,407.00	1,228.00	0.00
452-099 Other Charges-Culture & Rec	421,526.15	204,454.12	260,000.00
Total Charges for Services - Recreation	\$1,911,920.26	\$1,582,160.40	\$1,542,999.00
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$28,603.36	\$19,051.69	\$34,584.00
453-002 Zoning Fees	10,800.00	12,800.00	11,000.00
453-008 Parking Authority	1,296,925.85	1,284,594.76	680,000.00
453-010 Franchise Fees	248,568.00	248,568.00	250,000.00
453-011 Right-of-Way Fiber Optic Fee	180,177.90	180,177.90	180,177.00
453-012 Zoning Board Adjustments	17,500.00	19,250.00	13,000.00
Total Charges for Services - General Government	\$1,782,575.11	\$1,764,442.35	\$1,168,761.00

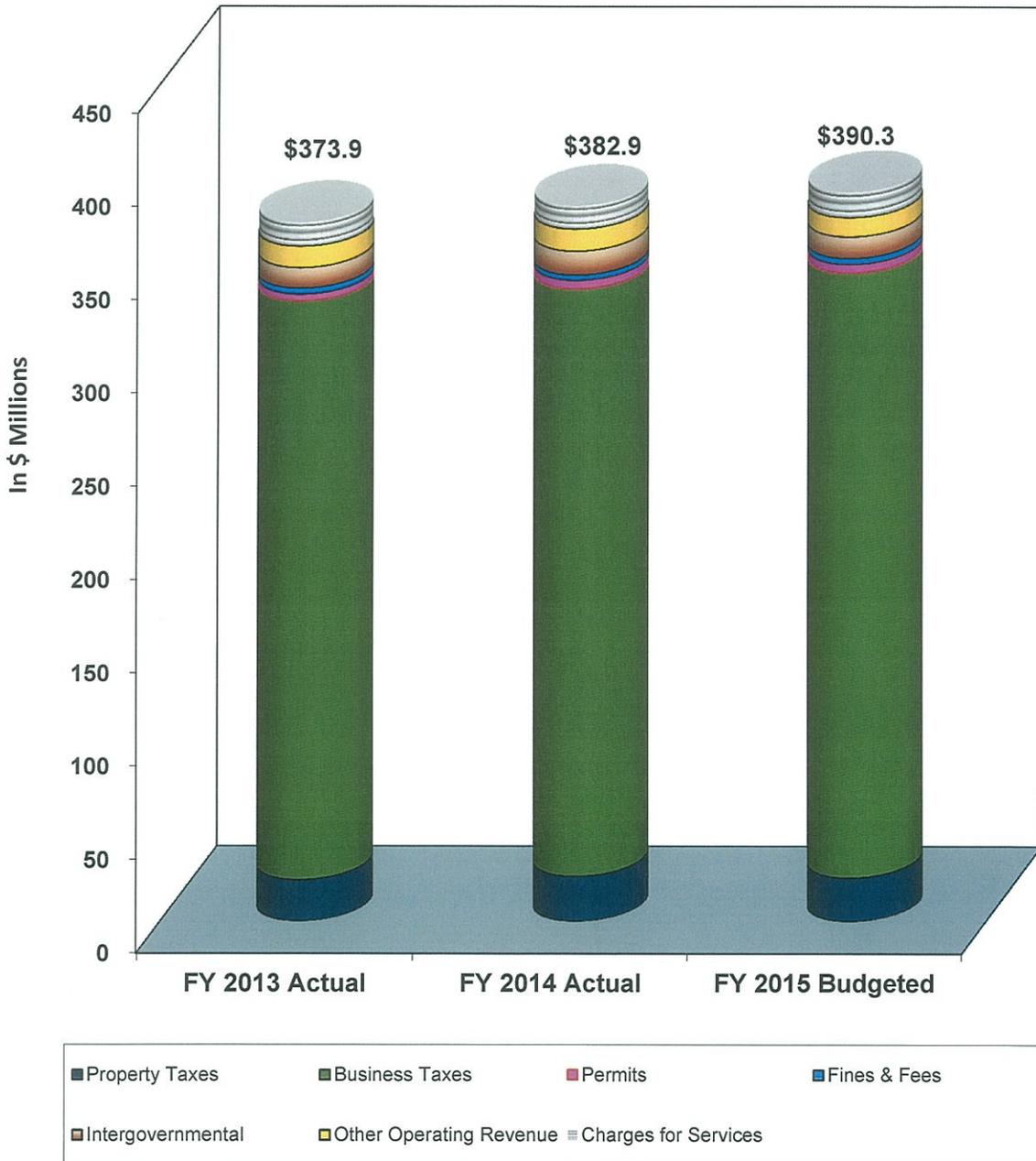
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
Total Charges for Services	\$12,583,255.82	\$12,169,771.90	\$13,219,048.00
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$351,379.40	\$231,590.40	\$300,000.00
470-002 Interest on Loans	66,250.00	229.52	20,000.00
470-025 Gain/Loss on Sale of Investments	(106,530.10)	(93,958.25)	0.00
470-035 Change in Fair Value of Investments	(243,886.81)	205,828.09	0.00
475-001 Rent on City Facilities	631,812.62	613,302.14	500,000.00
475-003 Snack Bar Rental	4,210.43	3,924.47	4,000.00
476-001 Sale of Equipment	(7,294.00)	106,155.95	100,000.00
476-002 Sale of Property	3,054,985.00	132,000.00	200,000.00
478-001 Misc Revenue Airport Warrants	0.00	10.00	0.00
478-003 Airport Expense Reimbursements	3,729,969.34	4,112,893.26	4,000,000.00
478-004 Civil Defense Reimbursements	26,350.00	26,350.00	26,350.00
478-008 Misc Revenue Insurance Claims	1,296,516.76	2,086.73	0.00
478-027 Commission on Toll Phones	37,668.84	79,130.49	40,000.00
478-034 Income from Recycling	16,611.88	3,298.41	1,000.00
478-036 Expense Reimbursement	83,749.75	43,145.11	0.00
478-038 Damage to City Property	71,739.34	374,652.84	50,000.00
478-041 Insurance Stabilization Refund	106,988.88	0.00	0.00
478-047 Credit Card Convenience Fees	45,945.90	40,260.00	15,091.00
478-050 Prescription Drug Rebate	612,225.29	0.00	0.00
478-051 Prescription Management Refund	206,431.05	0.00	0.00
478-060 Inventory Adjustments	(493,860.80)	(295,424.72)	0.00
478-099 Other Miscellaneous Revenue	919,064.64	252,569.82	1,043,559.00
484-010 Proceeds from Debt Issuance	1,074,134.35	0.00	0.00
490-031 Tfrs In from Neighborhood Allocations	9,597.49	500.00	0.00
490-047 Transfers In from Fuel Tax Fund	0.00	64,805.17	0.00
490-102 Transfer In from Cap.Improvement Fd	0.00	5,906,996.99	0.00
490-105 Transfer In from Birmingham Fund	0.00	0.00	4,033,468.00
Total Other Operating Income	\$11,494,059.25	\$11,810,346.42	\$10,333,468.00
TOTAL REVENUE	\$373,919,736.83	\$382,916,871.08	\$390,267,016.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND REVENUES
CATEGORY COMPARISON**



This graph shows the actual amounts of revenue received for each category for fiscal years 2013 and 2014 and the amounts budgeted for fiscal year 2015. Accounts included in each category are listed on pages 59 thru 63.

GENERAL FUND APPROPRIATIONS

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
City Departments			
General Government			
007 City Clerk	\$1,437,090.26	\$1,864,073.48	\$1,459,818.00
010 City Council	2,674,914.42	3,222,791.05	3,606,288.00
013 Community Development	562,343.31	509,711.36	427,695.00
019 Finance	9,587,563.52	9,876,269.43	11,562,549.00
028 Law	6,823,685.01	5,853,168.96	7,085,969.00
031 Mayor's Office	8,610,226.75	7,642,426.38	9,100,885.00
034 Equipment Management	16,246,410.36	16,205,479.95	16,641,855.00
037 Information Management Services	8,636,507.91	10,104,096.79	13,601,710.00
042 Human Resources	6,834,138.48	7,149,394.96	8,254,742.00
Total General Government	\$61,412,880.02	\$62,427,412.36	\$71,741,511.00
Public Safety			
016 Planning, Engineering & Permits	\$11,996,471.10	\$11,850,362.56	\$13,194,855.00
022 Fire	54,709,112.26	56,828,283.93	55,275,682.00
043 Police	84,474,325.10	90,982,975.54	88,951,959.00
046 Municipal Court	4,502,973.82	4,424,572.15	4,637,919.00
049 Public Works	47,404,043.15	53,125,795.51	46,947,255.00
052 Traffic Engineering	9,651,712.65	10,901,488.15	10,426,505.00
Total Public Safety	\$212,738,638.08	\$228,113,477.84	\$219,434,175.00
Culture & Recreation			
001 Auditorium	\$1,163,245.40	\$1,174,598.04	\$1,215,357.00
002 Crossplex at Fair Park	2,767,489.13	2,989,297.90	2,779,384.00
074 Arlington	494,008.26	547,931.26	549,976.00
077 Library	14,307,051.87	14,619,157.57	14,913,060.00
080 Museum of Art	3,164,014.11	3,143,929.52	3,284,056.00
083 Parks and Recreation	10,863,174.88	11,022,215.36	11,995,156.00
085 Southern Museum of Flight	700,343.44	702,872.17	720,838.00
088 Sloss Furnaces	476,576.50	412,040.33	562,188.00
Total Culture & Recreation	\$33,935,903.59	\$34,612,042.15	\$36,020,015.00
Total City Departments	\$308,087,421.69	\$325,152,932.35	\$327,195,701.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
<u>Non Departmental</u>			
506-002 Pensioners Health Insurance	\$1,008,977.00	\$941,292.47	\$1,693,320.00
506-025 Health Insurance Shortfall	0.00	(36.84)	3,839,340.00
507-001 Employee Auto Insurance	496.60	867.86	850.00
507-002 Employee Parking	634,377.00	587,082.00	650,000.00
507-080 Unemployment Compensation	152,252.84	210,196.10	300,000.00
507-085 Workman's Compensation	842,023.74	781,309.36	875,000.00
527-004 Bank Custodial Services	422,930.48	457,125.12	445,000.00
527-010 Commission Expenses	854.86	7,913.97	40,000.00
527-014 Consulting Fees	119,907.00	122,176.40	125,000.00
527-041 Legislative Expense	300,000.00	359,601.00	300,000.00
527-050 Other Professional Services	1,280,235.00	1,416,482.26	0.00
527-062 Security Services	20,266.52	0.00	0.00
534-037 Lodging Tax Expense	566,711.47	1,033,171.33	833,334.00
534-044 Municipal Expansion	1,395.00	0.00	5,000.00
534-068 Stormwater Fees	27,038.16	28,105.31	45,000.00
542-001 Council Discretionary Projects	421,047.00	417,177.94	450,000.00
800-031 Trfrs Out Neighborhood Allocations Fund	204,276.00	858,759.34	198,000.00
800-102 Trfrs Out Transfer to Capital Improv	9,201,342.69	3,907,506.20	0.00
800-401 Trfrs Out Transfer to Internal Svc Health	0.00	8,771,379.66	0.00
96106 Jefferson County Mayor's Assoc.	42,122.00	42,122.00	42,122.00
96107 Local Government Leadership	21,500.00	0.00	0.00
96108 National League of Cities	12,468.00	12,468.00	13,400.00
96109 U.S. Conference of Mayors	12,242.00	12,242.00	12,242.00
96110 Alabama League of Municipalities	24,320.00	24,320.00	24,320.00
Total Non Departmental	\$15,316,783.36	\$19,991,261.48	\$9,891,928.00
<u>Required</u>			
96001 Oak Hill Memorial Cemetery	\$161,297.00	\$161,297.00	\$161,297.00
96002 Jefferson County Civil Defense	282,275.00	282,275.00	282,276.00
96005 Regional Planning Comm of B'ham	128,403.00	128,403.00	128,403.00
96006 Jefferson Cnty Brd Equalization	56,216.75	32,205.44	66,192.00
96007 Jefferson Cnty Personnel Board	3,035,135.00	2,960,028.00	3,175,000.00
96009 Birmingham Housing Authority	39,565.00	39,565.00	39,565.00
96010 Greenwood Cemetery	84,999.00	85,000.00	85,000.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
96011	Planning & Zoning Commission	5,575.00	5,950.00	7,200.00
96012	Jefferson County Civic Center	4,754,175.69	4,800,676.17	4,849,188.00
96509	Construction Industry Authority	215,000.00	200,000.00	200,000.00
Total Required		\$8,762,641.44	\$8,695,399.61	\$8,994,121.00
<u>Contractual</u>				
95042	AL High Sch Athletic Assoc (AHSAA)	\$6,672.28	\$30,000.00	\$30,000.00
96101	Animal Control	824,057.26	765,852.60	1,500,000.00
96102	So Intercollegiate Athletic Conference	0.00	0.00	77,500.00
96103	Housing for Mentally Ill	104,950.00	86,428.00	175,000.00
96104	B'ham Regional Emerg Med System	1,321.00	1,321.00	1,321.00
96105	U A B Football	225,000.00	225,000.00	225,000.00
96111	Southwestern Athletic Conference	416,892.52	0.00	0.00
96112	Magic City Classic	563,521.25	589,686.11	590,000.00
96114	Vulcan Park Foundation	431,500.00	431,500.00	476,500.00
96116	Birmingham Bowl	300,000.00	300,000.00	300,000.00
96413	High School Basketball Championship	150,000.00	150,000.00	177,500.00
96507	Birmingham Business Alliance	137,975.00	137,975.00	137,975.00
96508	REV Birmingham	700,000.00	715,000.00	700,000.00
96538	Indy Racing League	300,000.00	300,000.00	300,000.00
96774	AHSAA Wrestling	0.00	3,370.00	19,100.00
96785	Gulf South Conference	0.00	15,000.00	0.00
Total Contractual		\$4,161,889.31	\$3,751,132.71	\$4,709,896.00
<u>Board of Education</u>				
96201	Brd of Ed Community Schools	\$655,000.00	\$655,000.00	\$0.00
96202	Brd of Ed Crossing Guards	92,464.00	92,464.00	0.00
96203	Brd of Ed Recreation Support Prog.	32,507.00	32,507.00	0.00
96205	Brd of Ed Camp Birmingham	85,500.00	85,000.00	0.00
96206	Brd of Ed Family Education	27,000.00	27,000.00	0.00
96207	Brd of Ed Coaches & Band Direct	270,000.00	270,000.00	0.00
96208	Brd of Ed Reading Initiative	362,500.00	362,500.00	0.00
96210	Brd of Ed Student Safety	180,000.00	180,000.00	0.00
96211	B'ham Pub School/Cultural Arts	90,000.00	90,000.00	0.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
96212	Brd of Ed Workforce Development	100,000.00	100,000.00	0.00
96214	Board of Education - Other	0.00	0.00	1,200,000.00
Total Board of Education		\$1,894,971.00	\$1,894,471.00	\$1,200,000.00
<u>Transportation</u>				
96301	Birmingham Transit Authority	\$10,800,000.00	\$10,800,000.00	\$10,800,000.00
96314	STRADA Transportation Initiative	0.00	0.00	92,500.00
96315	Clas Tran	219,000.00	250,000.00	250,000.00
Total Transportation		\$11,019,000.00	\$11,050,000.00	\$11,142,500.00
<u>Youth Programs</u>				
96401	Youth Services	\$598,030.00	\$601,630.00	\$640,000.00
96403	Police Athletic Team	150,000.00	150,000.00	150,000.00
96404	Housing Authority Community Center	160,000.00	160,000.00	160,000.00
96405	JCCEO - Summer Youth Jobs	200,000.00	200,000.00	200,000.00
96406	JCCEO - P.I.N.G.	27,762.00	0.00	27,762.00
96409	P.I.N.G. Operating Expenses	16,848.91	9,134.26	10,466.00
96410	P.I.N.G. Athletic Activities	7,839.00	0.00	7,839.00
96417	Alabama Sports Festival	25,000.00	0.00	0.00
96418	Youth Games	130,000.00	140,000.00	140,000.00
96510	McWANE Center	159,104.00	159,104.00	159,104.00
Total Youth Programs		\$1,474,583.91	\$1,419,868.26	\$1,495,171.00
<u>Economic Services</u>				
96506	Development Solutions	\$17,098.00	\$17,098.00	\$0.00
96512	Urban Impact	110,000.00	82,500.00	112,500.00
96514	B'ham Urban League/Workforce Develop	87,999.00	87,999.00	87,999.00
96520	Titusville Development Corporation	31,997.00	31,997.00	0.00
96523	B'ham Area Technology Leadership	13,332.00	8,888.00	0.00
96535	Birmingham Film Festival	4,000.00	4,000.00	4,000.00
96536	Neighborhood Housing Services	28,530.00	28,530.00	28,530.00
96539	Alabama Center for Architecture	0.00	35,000.00	35,000.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
96718 CAPS	4,000.00	9,000.00	9,000.00
Total Economic Services	\$296,956.00	\$305,012.00	\$277,029.00
<u>Social Services</u>			
96604 Childcare Resources	\$0.00	\$14,000.00	\$0.00
96611 Bham Health Care for the Homeless	0.00	13,000.00	0.00
96612 Meals on Wheels	20,000.00	19,000.00	0.00
96620 Sickle Cell Foundation	0.00	13,000.00	0.00
96623 Oakmont Substance Abuse Program	0.00	30,000.00	0.00
96624 Agape House	0.00	40,000.00	0.00
96631 Children's Village	25,000.00	75,000.00	50,000.00
96632 Crossroads to Intervention	0.00	30,000.00	0.00
96633 Christian Service Mission	0.00	30,000.00	0.00
Total Social Services	\$45,000.00	\$264,000.00	\$50,000.00
<u>City Owned Facilities</u>			
96517 Alabama Jazz Hall of Fame	\$233,328.00	\$233,328.00	\$233,328.00
96518 Rickwood Field	80,000.00	80,000.00	80,000.00
96519 B'ham Civil Rights Institute	525,000.00	775,000.00	775,000.00
96701 Birmingham Zoo	2,080,000.00	2,080,000.00	2,080,000.00
96704 Ruffner Mountain Agency	200,000.00	200,000.00	200,000.00
96768 Railroad Park Foundation	450,000.00	450,000.00	450,000.00
Total City Owned Facilities	\$3,568,328.00	\$3,818,328.00	\$3,818,328.00
<u>Events</u>			
96515 B'ham International Festival	\$8,266.00	\$8,266.00	\$0.00
96516 Function at the Junction	10,000.00	58,000.00	0.00
Total Events	\$18,266.00	\$66,266.00	\$0.00
<u>Other Services</u>			
96619 YWCA	\$20,000.00	\$36,000.00	\$0.00
96622 Village Creek Human Justice Env.	0.00	150,000.00	0.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
96703	Alabama Symphony	50,000.00	45,000.00	0.00
96711	Veteran's Day	3,600.00	20,000.00	20,000.00
96741	Cultural Alliance	0.00	10,000.00	0.00
96742	Fair Housing Center-Northern AL	0.00	19,331.00	0.00
96749	NAACP	0.00	50,000.00	0.00
96750	Norwood Resource Center	35,000.00	25,000.00	0.00
96751	Shadowlawn Cemetery	30,000.00	30,000.00	0.00
96762	Labor Day Classic	48,233.99	0.00	0.00
96764	American Red Cross	0.00	15,000.00	0.00
96770	50th Anniversary of Civil Rts. Movement	96,490.95	249,630.06	0.00
96771	North Birmingham Environmental	248,979.10	295,804.46	200,000.00
96772	Magic City Smooth Jazz	25,000.00	45,000.00	0.00
96775	Bham Jefferson Food Policy Council	0.00	10,000.00	0.00
96776	Bethel Ensley Action (BEAT) Housing	0.00	45,000.00	0.00
96777	Exchange Club	0.00	18,000.00	0.00
96778	Northeast YMCA	0.00	40,000.00	0.00
96779	Taste of 4th Av Jazz Festival	0.00	30,000.00	0.00
96780	Bass Masters Classic	0.00	150,000.00	0.00
96781	World Heritage	0.00	0.00	137,500.00
96782	Empowerment Week	0.00	0.00	180,000.00
Total Other Services		\$557,304.04	\$1,283,765.52	\$537,500.00
<u>Redevelopment/Infrastructure Incentives</u>				
545-001	Capital Outlay Redevel/Infra. Incentives	\$103,691.79	\$1,039,663.09	\$0.00
95000	Birmingham News Streetscape	26,125.00	26,125.60	26,126.00
95001	Highway 280 Cooperative	239,000.00	0.00	0.00
95002	Honda Project	194,822.29	194,470.11	194,795.00
95003	Phoenix Arts Project	13,048.44	13,048.44	16,000.00
95004	TCH	417,907.22	439,632.24	415,000.00
95008	Applebee's	85,690.56	82,418.33	104,330.00
95010	Bayer Retail VI	358,920.00	0.00	0.00
95013	City Federal	0.00	46,646.81	55,000.00
95016	Daniel/Trinity Proj (Affinity)	0.00	243,431.56	2,750,000.00
95020	Infinity Call Center	187,000.00	184,878.37	185,000.00
95021	Intermark Group Inc.	0.00	16,263.00	20,000.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
95022	KAMTEK	600,000.00	300,000.00	300,600.00
95024	Serra Automotive	0.00	0.00	753,000.00
95025	Seventh Avenue, LLC	0.00	0.00	85,000.00
95031	Bayer Properties/Gus Mayer	76,000.00	0.00	0.00
95034	Hollywood 280 LLC	28,307.01	33,897.34	30,000.00
95037	Ona's Music Room	10,000.00	0.00	0.00
95038	Sav-A-Lot	0.00	38,364.86	108,000.00
95041	Newco	40,495.00	100,000.00	100,000.00
95043	Accretive Health,LLC	70,000.00	70,000.00	70,000.00
95045	BLOC Global	18,000.00	40,000.00	0.00
95046	Darden's Restaurant/Seasons 52	0.00	0.00	40,000.00
95047	Marino's	90,000.00	128,228.59	90,000.00
95048	Pappadeaux	0.00	0.00	125,000.00
95049	Thornton Enterprises	0.00	51,980.38	53,125.00
95050	Roebuck Anchor Associates	0.00	0.00	50,000.00
95051	Bayer Properties Phase II	0.00	39,627.00	125,000.00
95052	Momentum Telecom	0.00	75,000.00	75,000.00
95053	Black Market Bar and Grill	0.00	25,000.00	25,000.00
95054	Cadence Bank	0.00	0.00	33,300.00
95055	Dynamic Civil Solutions	0.00	20,000.00	40,000.00
95056	Edwards Chevrolet	0.00	0.00	175,000.00
95057	Fern Street (Dixie Fish)	0.00	0.00	50,000.00
95058	Hardy Corporation	0.00	0.00	55,000.00
95059	Lewis Communication	0.00	0.00	75,000.00
95060	Limbaugh Toyota	0.00	0.00	315,000.00
95061	Ludington Lane	0.00	0.00	62,500.00
95062	Motus Motorcycles	0.00	0.00	25,000.00
95063	Portfolio Recovery Assoc (PRA)	0.00	0.00	50,000.00
95064	World of Beer	0.00	0.00	20,000.00
95065	Fleet Pride, Inc.	0.00	0.00	30,000.00
Total Redevelopment/Infrastructure Incentives		\$2,559,007.31	\$3,208,675.72	\$6,726,776.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
DEBT SERVICE			
<u>Debt Service Principal</u>			
700-001 Debt Service Principal	\$103,041.17	\$208,935.00	\$212,798.00
700-030 Debt Service Series 2012-RB	0.00	325,000.00	335,000.00
700-033 Debt Service Series 2012-CTB	0.00	75,000.00	75,000.00
720-007 Warrant Issue 2003-A G. O. Warrants	0.00	2,000,000.00	0.00
720-008 Warrant Issue 2003-B G. O. Warrants	0.00	315,225.00	0.00
720-012 Warrant Issue 2007-B G. O. Warrants	865,000.00	900,000.00	935,000.00
720-016 Warrant Issue 2010-A G. O. Warrants	7,860,000.00	7,075,000.00	6,476,250.00
720-018 Warrant Issue 2014-PNC2 Warrants	0.00	0.00	1,120,000.00
Total Debt Service Principal	\$8,828,041.17	\$10,899,160.00	\$9,154,048.00
<u>Debt Service Interest</u>			
700-002 Debt Service Interest	\$9,882.04	\$16,911.42	\$13,050.00
700-031 Debt Service Series 2012-RB Interest	185,855.01	206,269.73	195,809.00
700-034 Debt Service Series 2012-CTB Warrant	33,832.81	37,734.38	34,453.00
721-007 Warrant Issue 2003-A G. O. Warrants	98,425.73	17,000.04	0.00
721-011 Warrant Issue 2006-C G. O. Warrants	999,653.97	1,153,538.45	1,153,539.00
721-012 Warrant Issue 2007-B G. O. Warrants	1,063,687.50	1,029,087.15	993,088.00
721-014 Warrant Issue 2010 Recovery Fund	1,344,394.03	660,317.95	1,441,191.00
721-016 Warrant Issue 2010-A G. O. Warrants	2,198,998.94	1,912,045.14	1,183,575.00
721-018 Warrant Issue 2014-PNC2 Warrants	0.00	0.00	52,325.00
Total Debt Service Interest	\$5,934,730.03	\$5,032,904.26	\$5,067,030.00
<u>Debt Service Fees</u>			
722-007 Warrant Issue 2003-A G. O. Warrants	\$2,675.00	\$0.00	\$0.00
722-008 Warrant Issue 2003-B G. O. Warrants	1,875.36	0.00	0.00
722-011 Warrant Issue 2006-C G. O. Warrants	2,100.00	2,157.50	2,150.00
722-012 Warrant Issue 2007-B G. O. Warrants	2,625.00	2,687.50	2,688.00
722-014 Warrant Issue 2010 Recovery Fund	1,050.00	1,075.00	1,075.00
722-016 Warrant Issue 2010-A G. O. Warrants	1,050.00	1,075.00	0.00
722-018 Warrant Issue 2014-PNC2 Warrants	0.00	0.00	1,075.00
Total Debt Service Fees	\$11,375.36	\$6,995.00	\$6,988.00

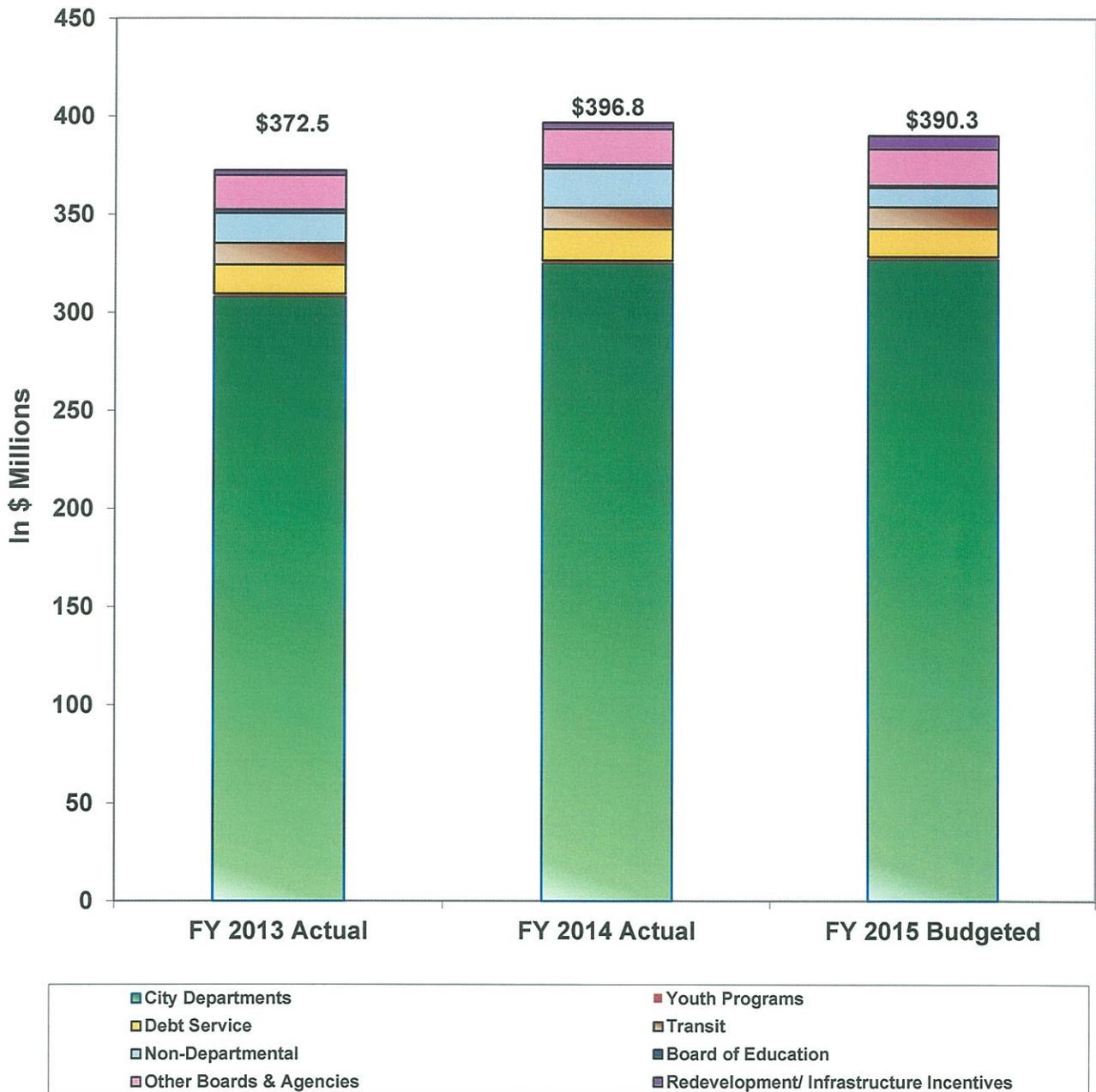
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET
Total Debt Service	\$14,774,146.56	\$15,939,059.26	\$14,228,066.00
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$64,448,876.93	\$71,687,239.56	\$63,071,315.00
TOTAL APPROPRIATIONS	\$372,536,298.62	\$396,840,171.91	\$390,267,016.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND APPROPRIATIONS
CATEGORY COMPARISON**



This graph shows the amounts expended for each category for fiscal years 2013 and 2014 and the budgeted amount for fiscal year 2015.

DETAIL OF BUDGETED POSITIONS BY FUNCTION

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

POSITION SUMMARY - HEADCOUNT BASIS

ALL FUNDS

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	3,572	3,590	26	3,616
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	140	145	0	145
Total Unclassified Salaried	161	161	0	161
Total Permanent Unclassified-Hourly	618	618	0	618
Total Temporary Unclassified-Hourly	244	244	0	244
Total	4,745	4,768	26	4,794

GENERAL FUND (001)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	3,472	3,527	26	3,553
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	136	142	0	142
Total Unclassified Salaried	160	161	0	161
Total Permanent Unclassified-Hourly	618	580	0	580
Total Temporary Unclassified-Hourly	244	242	0	242
Total	4,640	4,662	26	4,688

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

POSITION SUMMARY - HEADCOUNT BASIS

RETIREMENT AND RELIEF FUND (016)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	2	2	0	2
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	2	2	0	2

GRANTS FUND (035)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	21	21	0	21
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	21	21	0	21

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

POSITION SUMMARY - HEADCOUNT BASIS

STORM WATER FUND (048)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	5	7	0	7
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	5	7	0	7

CORRECTIONS FUND (052)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	21	20	0	20
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	3	3	0	3
Total Unclassified Salaried	1	1	0	1
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	25	24	0	24

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

POSITION SUMMARY - HEADCOUNT BASIS

HUD BLOCK GRANT FUND (081)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	48	48	0	48
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	1	1	0	1
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	49	49	0	49

HOME FUND (083)

Classification	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	FY 2015 Adopted Changes	FY 2015 Adopted Positions
Total Classified	3	3	0	3
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	3	3	0	3

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The positions below reflect the changes approved by the City Council for Fiscal Year 2015:

General Government

Community Development	1	Senior Housing Rehab Specialist
	<u>2</u>	Housing Rehab Specialist
	3	
Finance	1	Systems Analyst
Information Management Services	2	Systems Analyst
	<u>(2)</u>	Programmer Analyst
	0	
Human Resources	(1)	Occupational Health/Safety Administrator

Public Safety

Planning Engineering and Permits	1	Architect
	(1)	Senior Civil Engineer
	1	Civil Engineer
	<u>(1)</u>	Plans Examiner
	0	
Fire Department	1	Health Information Services Technician
	<u>1</u>	Patient Account Representative
	2	
Police Department	2	Forensic Scientist
	4	Police Sergeant
	<u>8</u>	Police Officer
	14	

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Council approved changes (contd):

Public Safety

Traffic Engineering	2	Parking Enforcement Officer
Department of Public Works	1	Occupational Health/Safety Administrator

Culture and Recreation

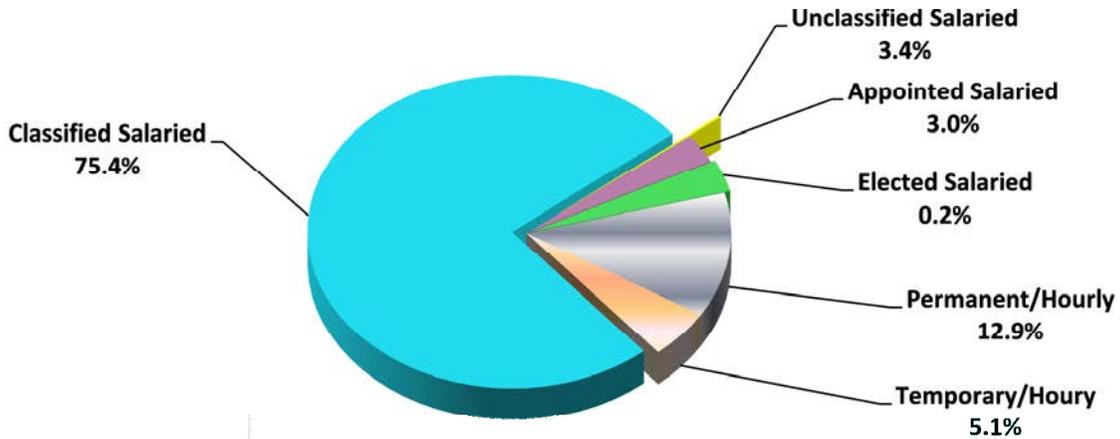
CrossPlex at Fair Park	(1)	Chief of Security
	<u>1</u>	PC Network Tech
	0	
Museum of Art	1	Museum Conservator
	<u>1</u>	Security Officer
	2	
Park and Recreation	1	Chief of Security
	<u>1</u>	Park Maintenance Superintendent
	2	

Total	<hr style="width: 100%;"/> 26	
--------------	--------------------------------------	--

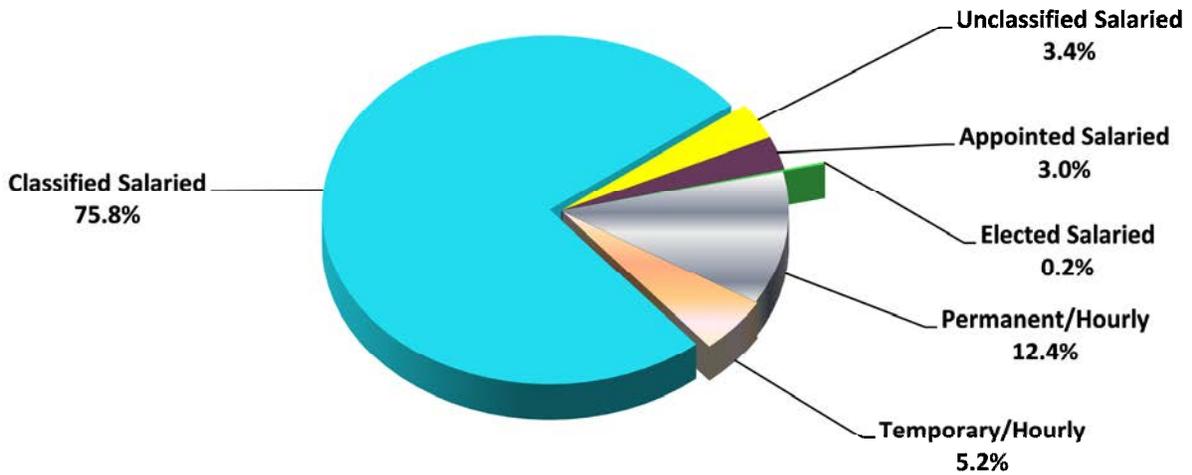
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**POSITION SUMMARY BY TYPE
FISCAL YEAR 2015**

ALL FUNDS



GENERAL FUND



This graph shows the percentage of positions by the types listed on the labels above. The City has a total of 4,794 positions, of which 4,688 positions are in the General Fund. The largest percentage of positions (75.8%) are Classified Salaried.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS
ALL FUNDS**

Department By Function	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	Percent Change FY13 - FY14	FY 2015 Adopted Positions	% Increase (Decrease) FY14 - FY15
<u>General Government</u>					
City Clerk	14	14	0.00%	14	0.00%
City Council	48	47	-2.08%	47	0.00%
Community Development	60	60	0.00%	63	5.00%
Finance	124	124	0.00%	125	0.81%
Law	43	43	0.00%	43	0.00%
Mayor's Office	96	101	5.21%	101	0.00%
Equipment Management	94	98	4.26%	98	0.00%
Information Management Services	45	50	11.11%	50	0.00%
Human Resources	35	36	2.86%	35	-2.78%
Total	559	573	2.50%	576	0.52%
<u>Public Safety</u>					
Planning, Engineering & Permits	159	163	2.52%	163	0.00%
Fire	726	726	0.00%	728	0.28%
Police	1,217	1,217	0.00%	1,231	1.15%
Municipal Court	102	105	2.94%	105	0.00%
Public Works	1,192	1,193	0.08%	1,194	0.08%
Traffic Engineering	70	70	0.00%	72	2.86%
Total	3,466	3,474	0.23%	3,493	0.55%
<u>Culture & Recreation</u>					
Crossplex at Fair Park	23	23	0.00%	23	0.00%
Auditorium	29	29	0.00%	29	0.00%
Arlington	10	10	0.00%	10	0.00%
Library	302	303	0.33%	303	0.00%
Museum of Art	39	38	-2.56%	40	5.26%
Parks & Recreation	296	297	0.34%	299	0.67%
Southern Museum of Flight	10	10	0.00%	10	0.00%
Sloss Furnaces	11	11	0.00%	11	0.00%
Total	720	721	0.14%	725	0.55%
Grand Total	4,745	4,768	0.48%	4,794	0.55%

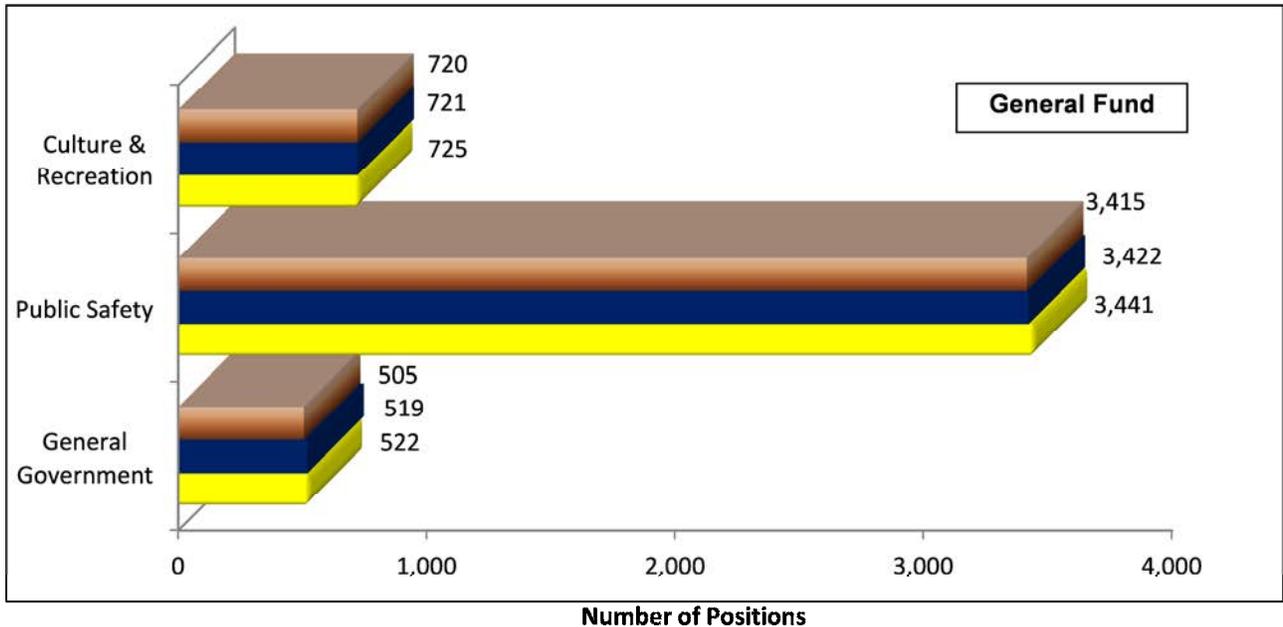
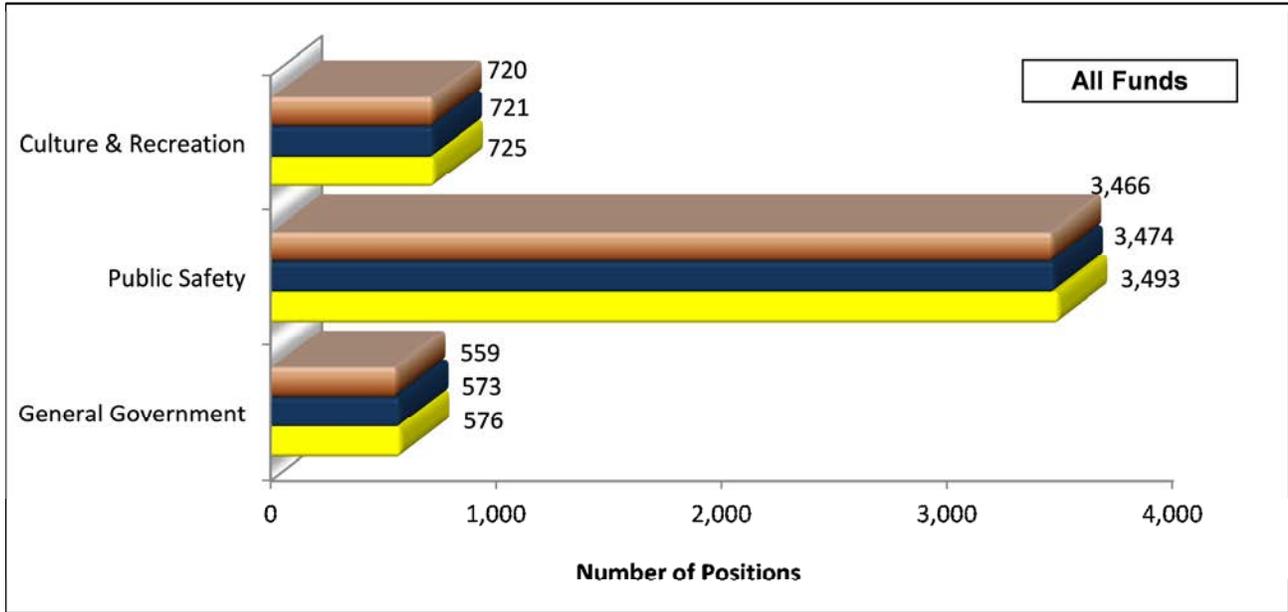
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS
GENERAL FUND (001)**

Department By Function	FY 2013 Budgeted Positions	FY 2014 Budgeted Positions	Percent Change FY13 - FY14	FY 2015 Adopted Positions	% Increase (Decrease) FY14 - FY15
<u>General Government</u>					
City Clerk	14	14	0.00%	14	0.00%
City Council	48	47	-2.08%	47	0.00%
Community Development	8	8	0.00%	11	37.50%
Finance	122	122	0.00%	123	0.82%
Law	43	43	0.00%	43	0.00%
Mayor's Office	96	101	5.21%	101	0.00%
Equipment Management	94	98	4.26%	98	0.00%
Information Management Services	45	50	11.11%	50	0.00%
Human Resources	35	36	2.86%	35	-2.78%
Total	505	519	2.77%	522	0.58%
<u>Public Safety</u>					
Planning, Engineering & Permits	154	156	1.30%	156	0.00%
Fire	708	708	0.00%	710	0.28%
Police	1,217	1,217	0.00%	1,231	1.15%
Municipal Court	74	78	5.41%	78	0.00%
Public Works	1,192	1,193	0.08%	1,194	0.08%
Traffic Engineering	70	70	0.00%	72	2.86%
Total	3,415	3,422	0.20%	3,441	0.56%
<u>Culture & Recreation</u>					
Crossplex at Fair Park	23	23	0.00%	23	0.00%
Auditorium	29	29	0.00%	29	0.00%
Arlington	10	10	0.00%	10	0.00%
Library	302	303	0.33%	303	0.00%
Museum of Art	39	38	-2.56%	40	5.26%
Parks & Recreation	296	297	0.34%	299	0.67%
Southern Museum of Flight	10	10	0.00%	10	0.00%
Sloss Furnaces	11	11	0.00%	11	0.00%
Total	720	721	0.14%	725	0.55%
Grand Total	4,640	4,662	0.47%	4,688	0.56%

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

POSITIONS SUMMARY FUNCTIONAL COMPARISON



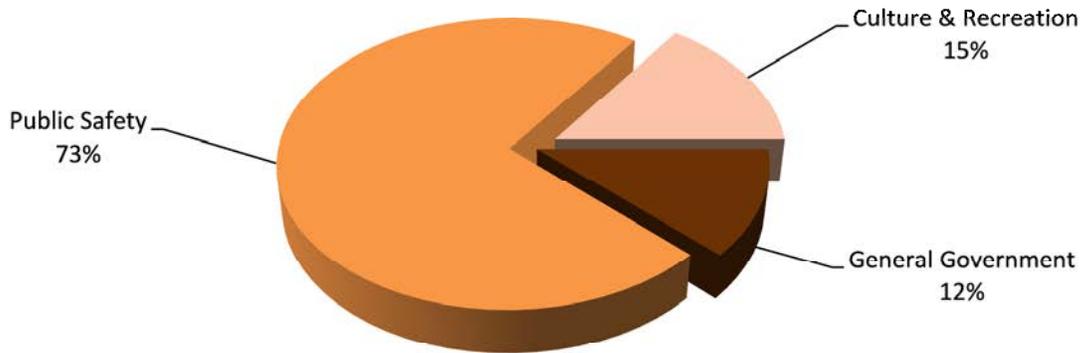
■ FY 2013 Actual
 ■ FY 2014 Actual
 ■ FY 2015 Budgeted

This graph shows the actual positions for each function. The Public Safety Function has the largest number of positions.

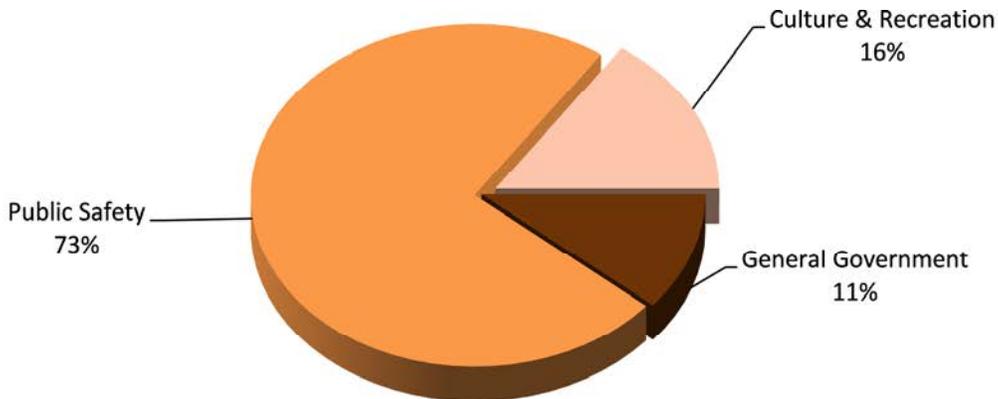
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**POSITION SUMMARY BY FUNCTION
FISCAL YEAR 2015**

All Funds: 4,794 Positions



General Fund: 4,688 Positions



This graph shows the percentage of positions budgeted for each function shown above. The departments included in each function are listed on page 82. With all funds, Public Safety has 3,493 positions; Culture and Recreation has 725 positions; and General Government has 576 positions.



GENERAL GOVERNMENT

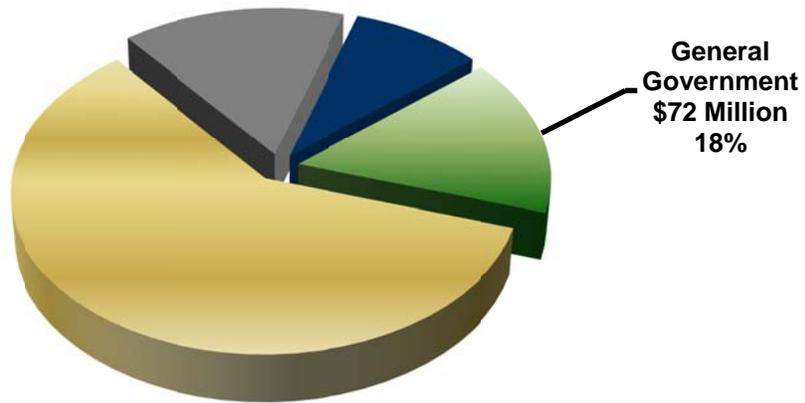
The Pratt City Community was hit hard on April 27, 2011, when tornadoes ripped across Alabama, destroying homes, businesses, and lives. Severely damaged in the storm was the Pratt City Branch Library, the centerpiece of the neighborhood. Community, city and library leaders pledged the library would open again. Soon, a programming phase was established to help better define the vision of what a renovated Pratt City Branch Library would look like to better serve citizens in the 21st century. From the start of the planning process, the City of Birmingham insisted that a storm shelter be incorporated into the new design. The goal was to provide protection from future tornadoes and wind events.

The library's new design pays homage to Pratt City's mining history and the resiliency of its citizens. Windows that form a "glass box" at the library's entrance and the roof line are reminiscent of a miner's lamp. The tilted roof directs the building's illumination toward Pratt City. The light symbolically represents the knowledge, progress, and community spirit evident as the community rallies and recovers from such a devastating tornado.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

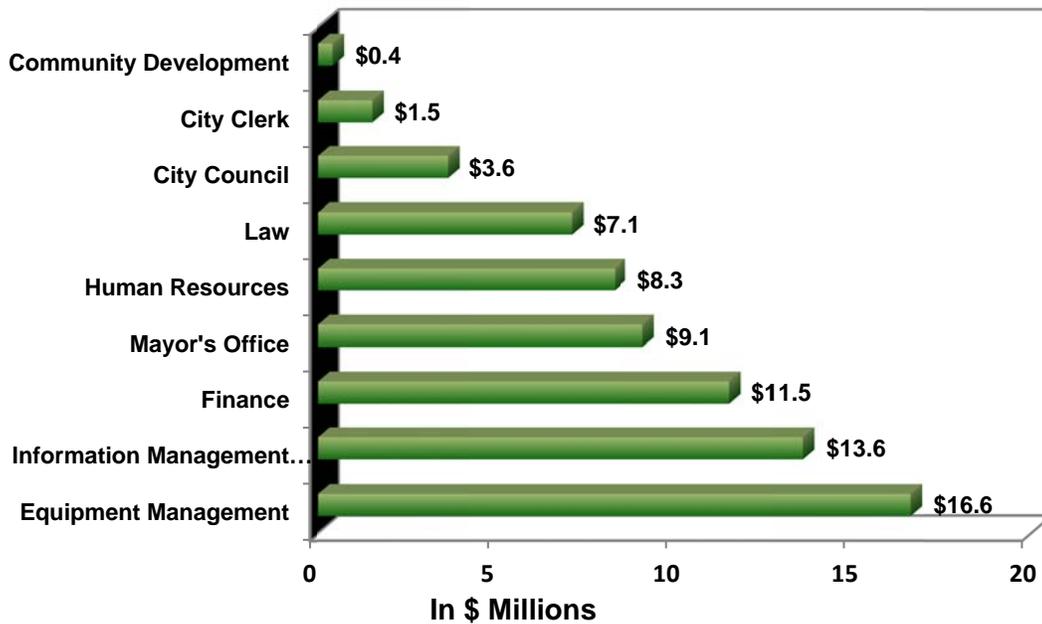
**GENERAL GOVERNMENT APPROPRIATIONS
FISCAL YEAR 2015**

**PERCENT OF TOTAL
APPROPRIATIONS**



Total General Fund
Budget \$390 Million

APPROPRIATIONS BY DEPARTMENT

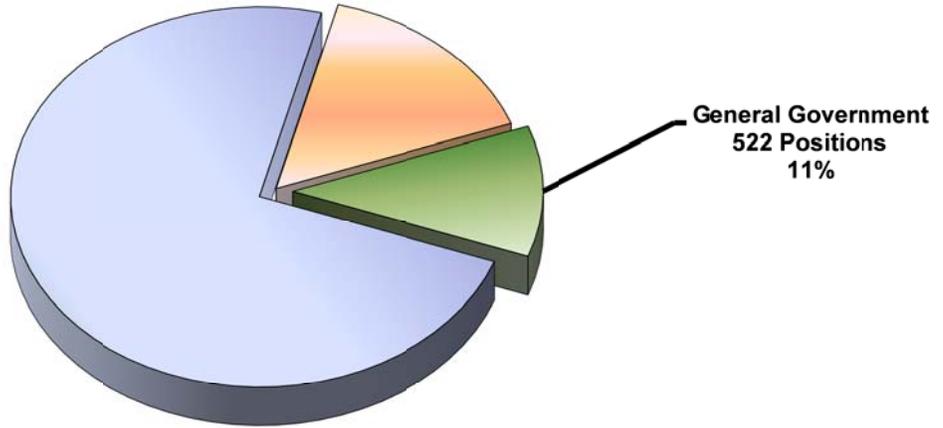


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

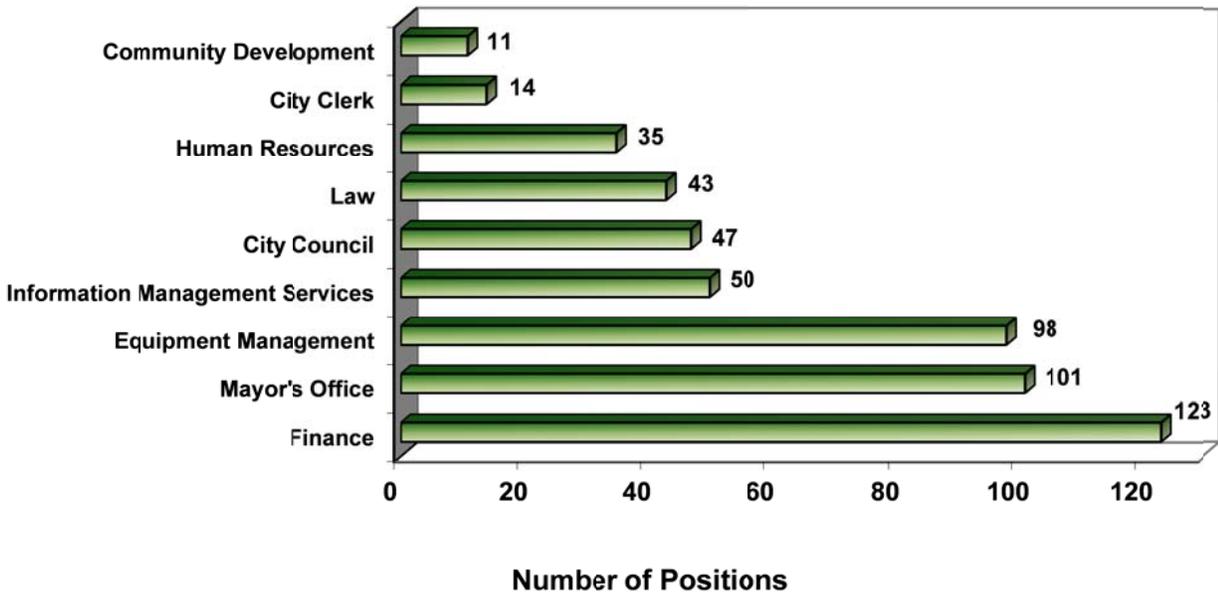
**GENERAL GOVERNMENT POSITIONS
FISCAL YEAR 2015**

PERCENT OF TOTAL POSITIONS



**Total Number of General Fund Positions
4,688**

POSITIONS BY DEPARTMENT

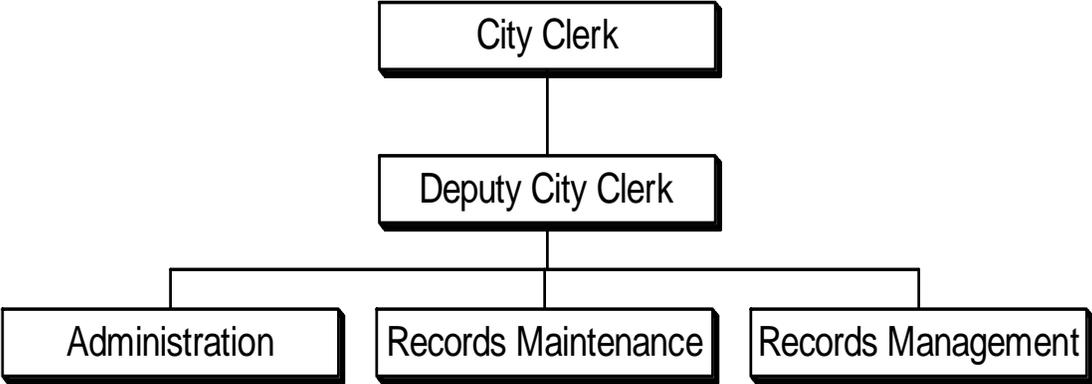


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Office of the City Clerk

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Office of the City Clerk is the agency of the City designated by state law and city code to process official action occurring between the City Council, as legislative body, and the Mayor, as chief executive. The City Clerk is the legally designated custodian of all official City records. The City Clerk also certifies all official actions of the City Council and attests to all official documents signed by the Mayor. The Clerk's office serves as Liaison to several boards and agencies by providing them with administrative services, records keeping and staff assistance. The office also directs and operates a Records Management Program for all departments of the City. The Clerk's office manages, conducts and canvasses all city elections.

Department Insights:

The City Clerk is the officer designated by state law to direct the official administrative liaison required to complete all actions between the City Council and the Mayor including: the preparation of the weekly council agenda; maintaining a permanent journal of the City Council proceedings; and overseeing a system of permanent records of all resolutions, ordinances, and other official actions of the Council. The Clerk certifies all actions of the Council for approval or veto by the Mayor, attests to the authenticity of city documents and certifies them to departments and agencies. The City Clerk, as the legally designated custodian of official records and documents, prepares and maintains weekly council meeting minutes and permanent records of all adopted ordinances and resolutions (including budgets), and keeps a permanent file of all contracts, agreements, deeds, board appointments, insurance policies, bonds and other vital documents. The City Clerk also prepares official transcripts of documents required by courts of law or City officials.

The City Clerk's Office prepares and publishes all required legal advertisements and public notices of City business, gives official notice to property owners of public improvements and public assessments, and receives and records all official claims and legal actions against the City.

The Office of the City Clerk provides the general public and public agencies with access to all official records. The department also assists individuals and groups seeking information about the City and its various departments.

The City Clerk as secretary of the Elections Commission, along with the Clerk's staff, conducts and canvasses all City elections. As secretary to the Industrial Development Board

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

and several other revenue bond financing agencies, the City Clerk provides administrative support and record keeping services to these quasi-governmental agencies.

The Clerk's Office provides a program of records management for all departments of the City including inventorying, retention scheduling, destruction and an off-site program for inactive records.

Performance Goals:

- Indexing of City Council minutes.
- Indexing of contracts, agreements, appointment letters and leases entered into by the City.
- Indexing of deeds (property sold or purchased by the City).
- Improve the maintenance, care, and security of the permanent archival records and documents and increase destruction of inactive and outdated records.
- Implementation of an electronic scanning system for actions adopted by the City Council and all contracts and agreements.

Selected Objectives:

- To provide for the indexing and filing of all contracts and agreements within 14 – 21 days after receipt.
- To provide the indexing and filing of deeds within seven (7) days after receipt.
- To provide for contract expiration notices to be listed 14 – 21 days after approval of the item by the City Council or notification by the City Clerk's Office.
- To develop a computerized system for transferring record description to contract storage.
- To provide immediate computer access of actions adopted by the council for all departments.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of Appointments to Boards and Agencies	50	32	40
Number of Bond Financing Meetings (IDB)	13	13	20
City Council Meetings	51	49	53
Claims Filed Against the City	650	675	675
City Council Agendas with attachments	1,126	686	742
City Council Agendas without attachments	2,550	2,450	2,650
Number of Contracts and Agreements	1,350	1,932	2,000
Insurance Policies (Public Service Vehicles)	45	45	45
Itinerant Junk Dealer Permits	2	4	4
Junk Yard Permits	1	0	0
Number of Resolutions	2,100	2,467	2,480
Number of Ordinances	170	185	190
Number of Zoning Ordinances	15	16	20

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

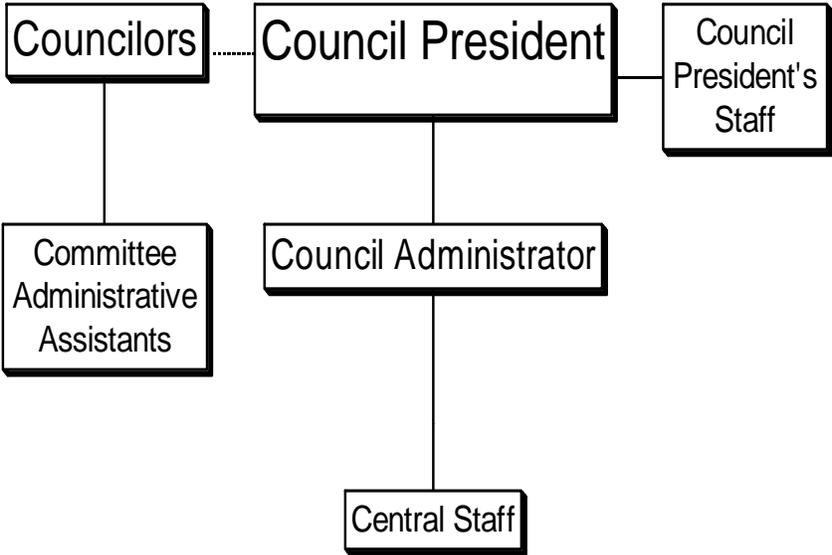
EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$618,855.75	\$668,034.91	\$659,953.00
Supplies	4,542.10	5,001.01	4,544.00
Professional	611,086.79	684,133.85	419,951.00
Rental Expenses	9,837.95	276,855.83	142,600.00
General & Administrative	192,767.67	230,047.88	232,770.00
GRAND TOTAL	\$1,437,090.26	\$1,864,073.48	\$1,459,818.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED:						
600	City Clerk	99128	1	1	1	0	1
601	Deputy City Clerk	99127	1	1	1	0	1
	Total Appointed Salaried		2	2	2	0	2
	CLASSIFIED - SALARIED						
25	Records Manager	00827	1	1	1	0	1
21	Records Management Analyst	00825	1	1	1	0	1
18	Records Analyst	00820	1	1	1	0	1
16	Administrative Assistant	00066	3	3	3	0	3
13	Administrative Clerk	00050	6	6	6	0	6
	Total Classified - Salaried		12	12	12	0	12
	TOTAL POSITIONS		14	14	14	0	14

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Office of the City Council
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

As financial and physical resources in the United States are being stretched to the limits, it is the mission of the Birmingham City Council to provide sound legislative decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Birmingham. As the legislative branch, the Council encourages laws that will continue to provide stability in governmental services for the residents of this City.

Department Insights:

The Council has certain duties that must be performed regularly to ensure continuity in the operations of the City. One of these duties is the approval of the annual operating and capital budgets (which are recommended by the Mayor). Another duty is appointing members to various boards and agencies of City government. The Council is also responsible for creating, changing, or abolishing city departments or offices as recommended by the Mayor, filling vacancies on the council staff and granting franchises.

Council members are elected to serve four year terms. The Council elects a president and a president pro tempore to serve four year terms.

The Council is organized into a number of standing committees. These committees assist the Council in its efforts to make the best possible decisions on issues that come before it. Each committee includes a chairman and two members appointed by the council president. The standing committees are structures around the following functions: Administration; Budget and Finance; Economic Development; Education; Parks and Recreation; Birmingham Arts and Cultural Commission (BACC), Planning and Zoning; Public Improvements; Public Safety; Transportation and Utilities.

Although their responsibilities to the City of Birmingham are somewhat complex, the council members serve the City on a part-time basis, and many of them are involved in full-time careers outside of city government. For these reasons the council members are authorized to hire committee assistants.

A full-time central staff consisting of a council administrator, deputy council administrator, administrative assistants and clerical persons, are employed to run the day to day operations of the city council office. Their duties include, but are not limited to conducting research, performing policy analysis and evaluation, gathering data, coordinating meeting schedules and providing a variety of clerical services.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Performance Goals:

- Give policy direction within the context of the Mayor/Council Act.
- Encourage citizen involvement in policy formulation and decision making.
- Communicate the priorities and policies of city government to the public.
- Promote more comprehensive planning efforts in response to anticipated growth.
- Provide information and services that are responsive to citizen needs and desires.
- Produce a budget that sets goals and objectives designed to measure the City's performance.

Selected Objectives:

- To provide strategic planning initiatives to develop a "Master Plan" for the City of Birmingham and to ensure that implementation of an economic development strategy will become a significant aspect of the City's "Master Plan" within FY 2015.
- To work on implementing performance measurements that drive budget decisions in the City Council's Office within FY 2015.
- To provide continuous communication between the Mayor and his staff in an effort to maintain a stable and efficient government.

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of City Council meetings	50	51	51
Number of Study Sessions, Special Meetings	9	12	15
Number of Committee Meetings	117	108	100
Number of Outside Meetings (cumulative)	1	5	5

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$2,007,560.90	\$2,111,323.85	\$2,666,284.00
Repairs & Maintenance	0.00	3,220.04	0.00
Supplies	21,760.51	34,416.69	30,645.00
Professional	340,092.02	694,717.14	622,083.00
Rental Expenses	7,049.33	8,156.34	10,153.00
General & Administrative	173,451.66	303,426.50	277,123.00
Contributions to Boards & Agencies	125,000.00	0.00	0.00
Capital Outlay	0.00	67,530.49	0.00
GRAND TOTAL	\$2,674,914.42	\$3,222,791.05	\$3,606,288.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	ELECTED - SALARIED:						
300	Council President	91000	1	1	1	0	1
301	Council Member	91001	8	8	8	0	8
	Total Elected Salaried		9	9	9	0	9
	APPOINTED - SALARIED:						
	<u>Permanent Full-time</u>						
344	Council Administrator	91002	1	1	1	0	1
311	Chief Administrative Assistant	91007	1	1	1	0	1
312	Council Assistant	91008	1	1	1	0	1
313	Council Assistant	91009	1	1	1	0	1
314	Council Assistant	91010	1	1	1	0	1
315	Council Assistant	91011	1	1	1	0	1
316	Council Assistant	91012	1	1	1	0	1
318	Council Assistant	91014	1	1	1	0	1
319	Council Assistant	91015	1	1	1	0	1
322	Committee Assistant	91018	1	1	1	0	1
323	Committee Assistant	91020	0	1	1	0	1
324	Committee Assistant	91020	1	0	0	0	0
325	Committee Assistant	91021	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
327	Committee Assistant	91023	1	1	1	0	1
328	Committee Assistant	91024	1	1	1	0	1
329	Committee Assistant	91025	1	1	1	0	1
330	Committee Assistant	91026	1	1	1	0	1
331	Committee Assistant	91027	1	1	1	0	1
332	Committee Assistant	91028	1	1	1	0	1
333	Committee Assistant	91029	1	1	1	0	1
334	Committee Assistant	91030	1	1	1	0	1
336	Committee Assistant	91032	1	1	1	0	1
337	Committee Assistant	91033	1	1	1	0	1
337	Committee Assistant	91034	1	1	1	0	1
339	Committee Assistant	91035	1	1	1	0	1
340	Committee Assistant	91036	1	1	1	0	1
341	Committee Assistant	91037	1	1	1	0	1
343	Committee Assistant	91039	1	1	1	0	1
345	Committee Assistant	91040	1	1	1	0	1
346	Council Assistant	91041	1	1	1	0	1
347	Committee Assistant	91042	0	0	1	0	1
349	Council Assistant	91044	1	1	1	0	1
350	Council Assistant	91045	1	1	1	0	1
351	Council Assistant	91046	1	1	0	0	0
	Total Permanent		32	32	32	0	32
	<u>Permanent Part Time</u>						
323	Committee Assistant	91019	1	1	1	0	1
335	Committee Assistant	91031	1	1	1	0	1
347	Council Assistant	91042	1	1	0	0	0
348	Council Assistant	91043	1	1	1	0	1
	Total Permanent Part Time		4	4	3	0	3
	<u>Temporary Part Time</u>						
320	Council Assistant	91016	1	1	1	0	1
325	Committee Assistant	91022	1	1	1	0	1

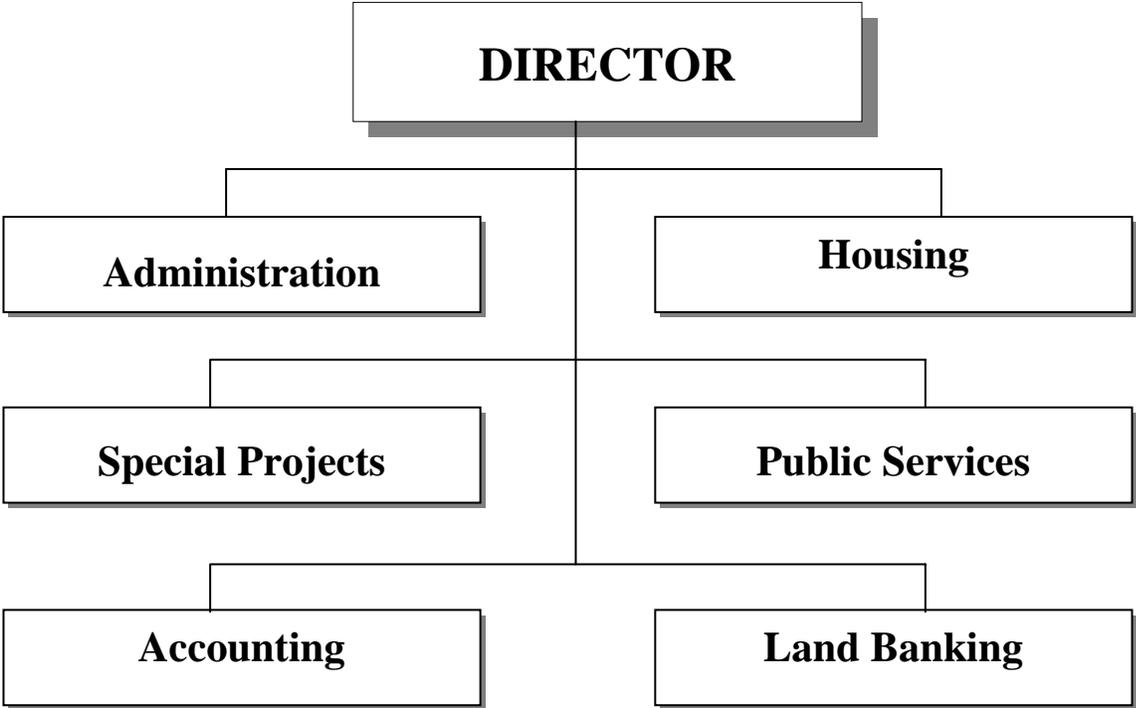
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
342	Committee Assistant	91038	1	1	1	0	1
	Total Temporary		3	3	3	0	3
	TOTAL POSITIONS		48	48	47	0	47

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Department of Community Development
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Community Development delivers direct assistance to citizens in low to moderate income levels in the form of housing repairs, homeless shelters, and related services and also plans, coordinates and implements programs for the development and revitalization of neighborhoods and communities in the Birmingham area. The mission of Community Development is to ensure that all citizens in the City of Birmingham have adequate and affordable housing opportunities in safe, livable and decent neighborhoods.

Department Insights:

Much of the City's development activity is coordinated through the Community Development Department's five major divisions: Public Services, Housing, Special Projects, Land Banking, and Accounting.

With assistance from the Special Projects Division, the Public Services Division is responsible for the administration of CDBG, ESG and HOPWA grant funds received through HUD. The activities with this division include applications, environmental reviews, federal labor standards compliance, and eligibility determination.

The Housing Division provides financing, administrative and technical support for the production of affordable housing units through homebuyer assistance, new housing development, home repairs and technical assistance to nonprofit Community Housing Development Organizations (CHDO). This division also ensures the habitability of existing housing units via the enforcement of the City's Housing Codes.

The Accounting Division is responsible for the financial management of the Community Development Department. This division monitors the expenditure of funds and ensures that financial and administrative matters are conducted efficiently, effectively, and in compliance with prescribed procedures.

The Special Projects Division is responsible for new Community Development initiatives and developing and qualifying, through HUD regulations, any new programs. This division plans all new programs and brings together stakeholders that may be of benefit and/or that may be affected.

The Land Banking Division is responsible for assisting the land bank develop new programs and coordinating those programs with current Community Development initiatives. This division is currently under development in anticipation of the establishment of the Birmingham Land Bank Authority.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

A. Public Services Division

Performance Goals:

1. To assist in the administration of the Community Development Block Grant (CDBG), the Emergency Solutions Grant (ESG), the HOME Investment Partnership (HOME), the Housing Opportunities for Persons with Aids (HOPWA) programs funded through the U.S. Department of Housing and Urban Development (HUD). These programs presently total \$7,622,330.
2. To carry out the criteria for national objectives to insure that all CDBG and ESG assisted activities comply with at least one or more of the following national objectives:
 - Coordination of the City's annual HUD required Consolidated Planning and Strategic Plan Development submission as well as the implementation of the City's Action Plan.
 - Coordination and tracking of approximately 52 ongoing public service agreements with non-profit organization representing approximately \$2,743,535 annually in public services funded CDBG, ESG and HOPWA programs. This responsibility includes the development of all necessary contractual agreements, monitoring of sub-recipients, processing of payments and other related duties as authorized by the Mayor and City Council.
 - Coordination of all federal, state, and local government reporting associated with the CDBG, ESG, Economic Development, and related activities administered through the Public Services Division.

Selected Objectives:

- Identify, implement and administer public facility and improvement, housing rehabilitation, public service activity and commercial revitalization/economic development projects that can be completed within one year under the CDBG program.
- Identify, implement and administer ESG projects to provide essential services as well as related supportive service/continuum care activities, homeless prevention activities and shelter renovations that can be completed in one year, and to fund maintenance/operations and staff expenses of an on-going facility.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

The successful administration of the CDBG, ESG and other Federal programs funded through the U.S. Department of Housing and Urban Development (HUD). The criteria for administering these programs are established by HUD on an annual basis. The funding levels are as follows:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
CDBG (\$'s administered)	\$5,541,756	\$5,465,565	\$5,400,00
ESG (\$'s administered)	\$521,460	\$453,937	\$450,000
HOPWA (\$'s administered)	\$582,166	\$589,189	\$585,000
HOME (\$'s administered)	\$1,191,453	\$1,113,639	\$1,100,000
HPRP (\$'s administered)	-	-	-
NSP-HUD & NSP ADECA (\$'s administered)	-	-	-
CDBG-R (\$'s administered)	-	-	-
NSP 3 (\$'s administered)	\$2,576,151	-	-
Disaster Recovery-Supplemental	\$350,000	-	-
CDBG-Disaster Recovery	-	\$4,465,451	\$4,000,000

B. Housing Division

Performance Goals:

The primary goal of the Housing Division is to provide safe, decent and sanitary housing for all citizens of the City and to provide home ownership opportunities for low/moderate income families.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

1. Single Family Housing Assistance/Rehabilitation – Provide rehab assistance to eligible single-family homeowners to allow owners to live in safe and decent housing and to encourage neighborhood revitalization and preservation thereby reducing the number of substandard units. (Approximately 340 units will be assisted).
2. Multi-Family Rehab Assistance – Decrease the number of low/moderate income rental units available, which do not meet the minimum Housing Code. Approximately 10 units will be assisted by offering rehab assistance to multi-family properties in targeted neighborhoods.
3. Single-Family New Construction – Receive and process applications from contractors for participation under the New Housing Development Program. Also provide technical assistance to non-profit organizations for participation in this program and other city programs as required.
4. Minimum Code Enforcement – Enforce the minimum Housing Code as required, i.e., complaint basis, designated area, or by council action. Complaints will be worked within 2 weeks of receipt.
5. Commercial Revitalization – Provide inspections in designated commercial revitalization areas; re-inspect for compliance and work with the Design Review Committee to resolve complaints.
6. Housing Counseling – Provide housing counseling assistance to 255 participants on the City's Housing loan program through Neighborhood Housing Services Birmingham, Inc., and Birmingham Urban League.
7. Home –To provide assistance to four Community Housing Development Organizations (CHDO). To provide funding for multi-family and single-family projects on a competitive basis to developers.
8. Mortgage Services – To provide monitoring for \$20 million housing mortgage portfolio being serviced by Amerinational Community Services. Track and measure delinquent accounts for counseling or collection.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<u>Performance Measurements:</u>	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Single-Family Housing Assistance	325	299	300
Multi-Family New Construction (HOME)	98	42	35
Single Family New Construction (HOME)	32	6	5
Minimum Code Enforcement:			
First Inspection	1,200	1,200	1,200
Re-Inspection	6,000	6,000	6,000
Commercial Revitalization	0	5	2
Acquisition	17	6	10
Housing Counseling	923	799	800

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

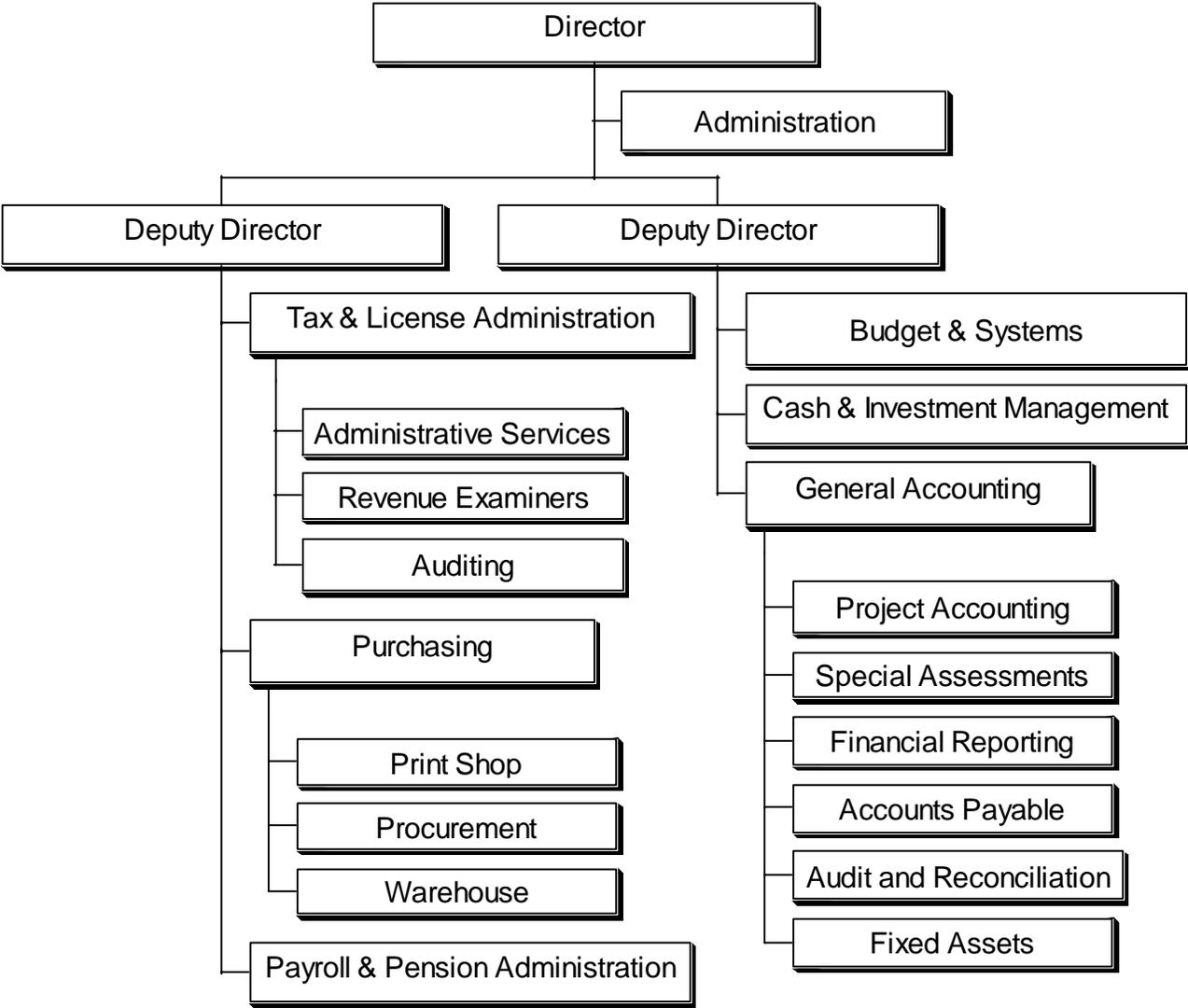
EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$558,512.41	\$509,200.53	\$404,017.00
Supplies	2,926.81	0.00	22,774.00
Professional	404.09	310.83	404.00
General & Administrative	500.00	200.00	500.00
GRAND TOTAL	\$562,343.31	\$509,711.36	\$427,695.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
625	APPOINTED - SALARIED Director of Community Dev.	91300	1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	CLASSIFIED - SALARIED						
25	Principal Housing Rehab Spec	02927	1	1	1	0	1
22	Administrative Coordinator	00069	1	1	1	0	1
22	Sr. Housing Rehab Specialist	02925	0	0	0	1	1
20	Housing Rehab Specialist	02923	4	4	4	2	6
13	Administrative Clerk	00050	1	1	1	0	1
	Total Classified Salaried		7	7	7	3	10
	Total Positions		8	8	8	3	11

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Department of Finance
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Finance Department will provide leadership and support in the city's financial affairs so that all comprehensive financial management and administration matters are conducted in an efficient, effective and professional manner. The department will provide services and support to the citizens of Birmingham, elected officials, city employees and other interested parties on a timely and accurate basis.

Department Insights:

There are several divisions within the Finance Department which carry out a variety of responsibilities that range from the more familiar payroll production to the lesser known debt issuance. Several of the major tasks and responsibilities performed by the Finance Department include: payroll production, tax and license collection, cashier's function, purchasing, printing, warehouse stores, auditing, accounting, investments, pension fund management, debt management and issuance, grant accounting, public assessment management, insurance and risk management, budget administration and accounts payable.

With the continuing demands for services by the citizens of the City, it is incumbent upon the Finance Department to rigorously enforce all applicable license and tax laws to insure receipt of amounts due the City. Toward this end the department's Uniform License and Tax Revenue Accounting System (ULTRA) has enabled the Tax and License Administration to more effectively enforce and collect revenues, while at the same time providing more timely information to the administration. The importance of an adequate revenue system can be readily understood by the fact that approximately 83% of General Fund revenues are collected through the Tax and License Administration Division.

With regards to improvements in the Purchasing Division, new procedures and controls will be instituted which will enable the Finance Department to continue meeting the needs of other city departments while at the same time effectively operating under all appropriate laws. The Purchasing division plays an important role in the overall operation of the City and it is critical that all departments understand not only their roles, but the role of the Purchasing division in this relationship.

Additionally, the Finance Department continues to make improvements in the cash management area regarding increased investment performance through the Cash and Investment Management System (CIMS). Budgeting and General Accounting continue to perform vital roles in the operation of the department, which has included the implementation of a new accounting and budgeting system developed by New World Systems and Lawson Budgeting and Planning.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The new Pension and Payroll Administration Division creates a “one-stop” approach to providing payroll and pension-related services, education and information. Key to this approach is the implementation of the new Infor-Lawson HR Payroll software application, and the future creation and launch of a pension services website.

A. General Accounting

Performance Goals:

- Continue risk assessment program.
- Enable user departments to access financial information pertinent to their operations.
- Update Financial Policies and Procedures.
- Train Departments in entering departmental information into the New World System.
- Provide additional training for General Accounting staff as needed.

Selected Objectives:

- To assess various City operations to determine areas susceptible to losses.
- Provide timely financial reporting.

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of days to complete the CAFR	120	90	90

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

B. Revenue Division

Performance Goals:

- Increase tax revenue.
- Improved customer service through a more streamlined application process which taxpayer ID numbers will be assigned more expeditiously providing speedy access to tax forms for reporting purposes.
- Increase taxpayer compliance by reducing the number of delinquent taxpayer accounts within a territory, resulting in a reduction of the delinquency ratio.
- Continuation of legal enforcement plan in tax compliance efforts.

Selected Objectives:

- Increase audit efficiency by compliance with procedures that parallel the Alabama Taxpayers Bill of Rights and Uniform Procedures Act as required by Act 98-91.
- Increase the number of compliance audits with a reduction in hours required to complete audits utilizing sampling and computerized audit techniques.
- Review and continue input on legislative proposed tax changes to business license standardization.
- Develop ways in which the system will automatically send letters for delinquent periods and develop rules for the generating of reports to determine deviations in reporting.
- Evaluate collection procedures for delinquent accounts.
- Complete method of business classification by transferring from Standard Industrial Classification (SIC) to North American Industry Classification System (NAICS).

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Audits completed	124	35	100
Audit Assessments (Dollars)	\$0	\$1,067,445	\$2,500,000
Dollars collected	\$3,462,690	\$843,372	\$1,500,000

C. Budget Office

Performance Goals:

- To provide accurate and timely budget information to City officials, staff and other users.
- To monitor expenditures of the City funds to assure that they do not exceed amounts appropriated by the City Council.
- To provide instructional assistance and support to personnel whose job duties include entering purchase requisitions and/or preparing budget requests.

Selected Objectives:

- Publish the 2015 Official Operating Budget within 90 days after the budget is approved by the City Council.
- Monitor the Revenue Collections, Budget Performance Reports and Project Accounting reports on a regular basis and notify the departments of any errors or potential funding problems.
- Conduct training sessions with City departments on budget procedures in both the work-shop seminar and on-site visit formats.
- Seek additional ways to automate the budget process in order to improve efficiency and to eliminate unnecessary paperwork.
- Prepare financial analysis on various City operations in an effort to economize operations.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of days to complete budget after council approval	120	120	75
Conduct training sessions with city department personnel	4	4	4
Review of expenditure and revenue reports	Monthly	Monthly	Monthly
On-site visits	15	15	15

D. Purchasing

Performance Goals:

- Reduce the amount of time it takes to purchase goods and services for departments, and the cost of those goods and services.
- Reduce purchasing buyer's repetitive workload, and thus improve efficiency.
- Reduce the number of instances where city departments commit unauthorized commitments of city funds in violation of the Mayor – Council Act requiring a vendor to file a claim with the City Attorney for payment of the department and request the Finance Director to authorize the Accounting division to process an “Approved for Payment” request.
- Ensure City departments properly address correspondence to conform to the U. S. Postal Service standards, thus allowing City 1 and 2 ounce mail to be mailed at the lowest possible postal rates.

Selected Objectives:

- Establish during FY14-15 as many unit priced bids for 36 month periods as possible for any other goods and services that are purchased for one or more city departments on a repetitive basis.
- Notify Departments via notes on rejected requisitions that unauthorized commitments for items purchased in violation of the Mayor-Council Act require the vendor to file a claim with the City's Law Department in order to be paid for the good or service provided without a Purchase Order per guidance from the City Attorney.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Continue to educate departments and continue to audit outgoing 1 and 2 ounce mail pieces to ensure they are addressed in accordance with U.S. Postal standards so the City Mailroom will continue to obtain the quarterly 95% acceptance rate certificate from our commingling mail service provider, signifying that the City is receiving the lowest postal rates possible on 95% or more of our 1 and 2 ounce mail pieces.

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of long term unit bids awarded	48	39	45
Annual mail acceptance rate from City Mailroom exceeded 90%	94.7%	95.25%	95%
Approximate postage dollars saved by mailing postcards to notify bidders of bidding opportunities	\$2,789	\$1,878	\$2,800
Approximate dollars saved annually by comingling one(1) and two(2) ounce mail through Mailsort/Flexdigital	\$14,927	\$13,587	\$15,000

E. Cash Management

Performance Goals:

- Implement New World System Cash Receipting module in outlying departments.
- Implement systems which would reduce paper use.
- Expand web site functionality to include information on the City's debt and investments.
- Update Investment Policies.
- Implement a formal Debt Policy.
- Update Cash Handling Policies & Procedures and implement in all departments.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

- To continue to implement sound cash management, which ensures adequate cash availability, proper safeguarding of assets, and maximum investment yield, with assurance that investments are optimized for the best possible return for taxpayers.
- To follow recommended cash management practices by a continued focus on the following:
 - Active monitoring of cash flows.
 - Accelerated collection of receipts.
 - Optimizing the timing of disbursements.
 - Maximizing interest while maintaining lawful, prudent, and properly secured investments.
- To diversify City investments to reduce portfolio risk through such means as:
 - Limiting investments to avoid over-concentration in securities from a specific issuer or business sector, excluding U.S. Treasury securities.
 - Limiting investments in securities that have higher credit risks.
 - Investing in securities of varying maturities.
 - Continuously investing a portion of the portfolio in readily available funds, such as money market funds, to ensure that appropriate liquidity is maintained to meet ongoing obligations.

<u>Performance Measurements:</u>	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Average return on investments	0.67%	0.36%	0.40%
Cash receipts written	20,834	23,497	24,000

F. Payroll and Pension Administration

Performance Goals:

- Continue to pay employees and pensioners accurately in a timely manner.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Complete implementation of the Infor-Lawson HR Payroll software application.
- Relocate Payroll and Pension Administration office to a space within the Finance Department that will promote increased productivity, efficiency, security and privacy.
- Review and update written payroll and pension policies and procedures.
- Implement imaging solution to address payroll and pension file storage issues.
- Provide access to employee and retiree payroll data, including pay stubs, W-2's and 1099R's through an Internet and Intranet Employee Self Service software application.
- Implement bi-weekly withholding for all involuntary active employee deductions.
- Eliminate inefficient manual processes.
- Implement electronic pension loan applications process.
- Provide monthly pension benefit education/information sessions by department.
- Organize an annual Pension Education Conference for the benefit of active employees and pensioners.

Selected Objectives:

- Continue to accurately and timely process pay for active employees and retirees.
- Increase the number of pension benefit calculation estimates generated.
- Increase active employee and pensioner participation in the direct deposit program to 100% by implementing a pay card option.
- Timely meet all Pension Board Agenda filing deadlines.
- Schedule monthly pension education sessions for active employees.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Pension Education Sessions	24	36	40
Total Direct Deposit Enrollments	85%	97%	99%
Pension Board Agenda Deadlines	24	24	24
Pension Benefit Calculation Estimates	62	80	100
Number of Active Employee Paychecks (Monthly Average)	8,000	8,200	8,300
Monthly Average of Gross Wages (Active Employees)	N/A	\$16,200,000	\$17,078,000
Number of Pension Benefit Checks (Monthly Average)	3,000	3,323	3,400
Monthly Average of Gross Benefits (Pensioners)	N/A	\$6,620,000	\$6,700,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$7,172,517.83	\$7,262,667.97	\$8,378,184.00
Repairs & Maintenance	3,258.94	6,694.23	6,574.00
Supplies	94,001.34	65,612.43	90,038.00
Professional	1,090,226.13	1,360,624.31	1,773,456.00
Utilities	10,613.81	16,403.69	16,025.00
Rental Expenses	27,846.04	42,764.95	50,820.00
General & Administrative	1,179,399.43	1,100,040.85	1,247,452.00
Capital Outlay	9,700.00	21,461.00	0.00
GRAND TOTAL	\$9,587,563.52	\$9,876,269.43	\$11,562,549.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
632	Director of Finance	91900	1	1	1	0	1
633	Deputy Director of Finance	91901	2	2	2	0	2
	Total Appointed Salaried		3	3	3	0	3
	CLASSIFIED-SALARIED:						
	<u>Permanent</u>						
32	Tax and License Administrator	01047	1	1	1	0	1
32	Budget Officer	01037	1	1	1	0	1
32	Chief Accountant	01028	1	1	1	0	1
32	Purchasing Agent	00898	1	1	1	0	1
32	Cash & Investment Manager	01029	1	1	1	0	1
32	Payroll and Pension Admin	01020	1	1	1	0	1
28	System Analyst	02583	0	0	0	1	1
27	Principal Accountant	01027	7	8	9	0	9
27	Principal Auditor	01007	3	2	2	0	2
27	Payroll Manager	01017	1	1	1	0	1
27	Inventory Manager	00895	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
27	Assistant Purchasing Agent	00896	1	1	1	0	1
27	Print Shop Manager	00790	1	1	1	0	1
27	Pension Coordinator	00349	1	1	1	0	1
24	Sr. Administrative Analyst	02085	2	2	2	0	2
24	Print Shop Supervisor	00787	0	0	1	0	1
23	Senior Accountant	01025	8	8	7	0	7
23	Senior Auditor	01005	10	10	10	0	10
23	Budget Analyst	01031	3	3	3	0	3
23	Principal Buyer	00880	1	1	1	0	1
21	Senior Buyer	00875	4	4	4	0	4
21	Auditor	01003	2	2	2	0	2
21	Accountant	01023	3	3	3	0	3
21	Senior Revenue Examiner	01135	1	1	1	0	1
19	Buyer	00873	2	2	3	0	3
18	Payroll Specialist	01015	4	4	4	0	4
18	Senior Printer	00756	4	4	3	0	3
18	Revenue Examiner	01133	11	11	11	0	11
17	Mail Rm & Stores Supervisor	00858	1	1	1	0	1
16	Accounting Assistant II	00455	17	17	17	0	17
16	Administrative Assistant	00066	1	1	1	0	1
15	Meter Technician	08133	4	4	4	0	4
15	Senior Stores Clerk	00855	3	3	3	0	3
13	Bindery Worker	00763	1	1	1	0	1
13	Accounting Assistant I	00453	1	1	1	0	1
13	Administrative Clerk	00050	7	7	6	0	6
12	Stores Clerk	00853	2	2	2	0	2
8	Driver Messenger	08003	1	1	1	0	1
7	Office Assistant	00060	1	1	1	0	1
	Total Permanent		115	115	115	1	116

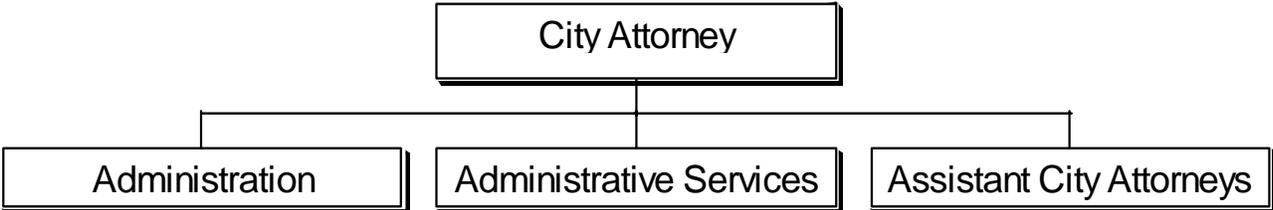
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
134	UNCLASSIFIED-HOURLY:	92753					
	<u>Permanent</u>						
	Laborer		4	4	4	0	4
	Total Unclassified Hourly		4	4	4	0	4
	TOTAL POSITIONS		122	122	122	1	123

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Department of Law
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The mission of the Law Department is to provide legal services to the Mayor, City Council, officers, boards, agencies, and employees of the City of Birmingham, to handle civil claims against the City, to draft and approve contracts, deeds, resolutions, ordinances, grants and other legal documents, to collect funds and property owed to the City, and to prosecute and defend various administrative, civil and criminal matters involving the City in an efficient manner.

The Law Department further desires to appropriately monitor and manage the legal services provided by outside counsel in the best interest of the City of Birmingham.

Department Insights:

The Law Department is structured to have a City Attorney, a Deputy City Attorney, three Chief Assistant City Attorneys and, currently, twenty-four (24) assistant city attorneys – all full-time. Six of the attorneys are almost exclusively engaged in prosecution of misdemeanor cases in the City of Birmingham's Municipal Courts and appeals to the Jefferson County Circuit Court from the Municipal Court. Birmingham Municipal Court operates at least 8 special dockets from 8:00 to 5:00 Monday thru Friday including Domestic Violence, Traffic, Enhanced Drug, Misdemeanor, Enhanced Gun, Jail, Bilingual, Veterans' and Turning Point/Homeless Courts.

The remaining department attorneys are engaged in a variety of legal matters described as follows: rendering legal advice to the Mayor, City Council members, City departments and City boards and agencies; preparing ordinances, resolutions and contracts for use by the City; representation of the City, its Mayor, Council members, City boards and agencies and City employees in court cases; and the settlement, where indicated, of claims made against one or more such City officials, employees or entities. These matters include annexations, zoning disputes, contract drafting, review and administration, tax questions, employee discipline matters, legislation, suits, claims, land acquisition and sales, ambulance and taxi regulation, cable TV matters and additional matters that may be presented.

Performance Goals:

- To effectively manage cases referred to outside counsel and to provide quality, competent, legal representation as to cases and matters assigned to various Assistant City Attorneys.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

To continuously evaluate the representation we provide with a goal of assisting the Mayor, Council and Departments in establishing the best management policies and procedures to reduce legal liability exposure and associated costs.

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Claims	763	729	750
Lawsuits	93	74	80
Personnel Matters	52	61	55
Contracts	151	141	145
Real Estate Matters	12	11	11
Criminal Appeals Prosecuted	112	118	115
Collections*	230	108	108
Municipal Court Prosecutions	97,423	68,584	83,000

*In FY 2013 a backlog of collection cases were turned over to the Law Department resulting in a larger case load.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$3,253,407.35	\$3,502,492.06	\$3,783,589.00
Repairs & Maintenance	228.95	1,448.12	300.00
Supplies	76,722.00	78,866.18	94,549.00
Professional	1,636,835.58	1,134,402.88	1,203,630.00
Rental Expenses	8,648.84	12,117.82	11,001.00
General & Administrative	1,847,842.29	1,123,841.90	1,992,900.00
GRAND TOTAL	\$6,823,685.01	\$5,853,168.96	\$7,085,969.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
APPOINTED - SALARIED							
665	City Attorney	99117	1	1	1	0	1
666	Assistant City Attorney	92801	2	2	3	0	3
	Total Appointed Salaried		3	3	4	0	4
CLASSIFIED - SALARIED							
<u>Permanent</u>							
34	Principal Attorney	02486	11	11	10	0	10
30	Senior Attorney	02484	7	7	7	0	7
27	Attorney	02482	7	7	7	0	7
24	Claims Administrator	02440	1	1	1	0	1
22	Administrative Coordinator	00069	1	1	1	0	1
18	Paralegal	02460	4	4	4	0	4
17	Senior Legal Secretary	00117	2	2	2	0	2
15	Legal Secretary	00115	3	3	3	0	3
13	Court Clerk	00273	2	2	2	0	2
13	Administrative Clerk	00050	1	1	1	0	1
	Total Classified - Salaried		39	39	38	0	38

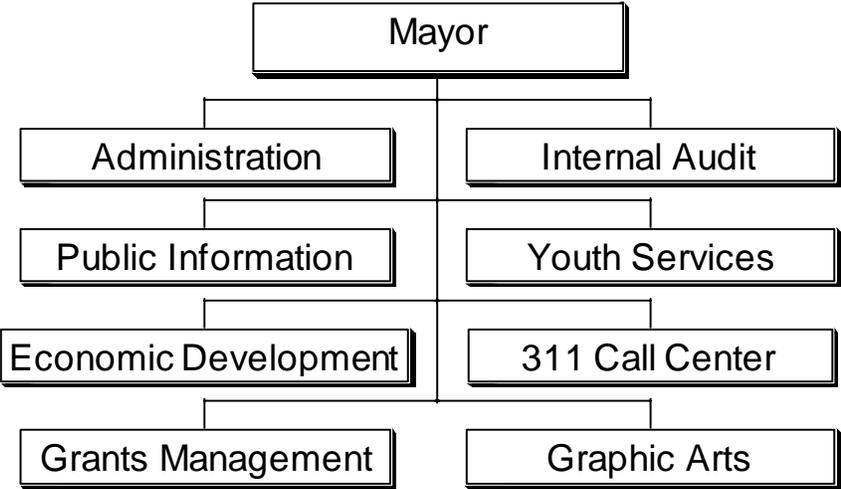
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	Total Salaried		42	42	42	0	42
	<u>Temporary</u>						
16	Senior Administrative Intern	02003	1	1	1	0	1
	Total Permanent		1	1	1	0	1
	TOTAL POSITIONS		43	43	43	0	43

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Office of the Mayor
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Mayor's Office will administratively coordinate and manage the fiscal and operational affairs of the City of Birmingham. This will be accomplished with integrity and professionalism. Key to this effort will be our discrete utilization of the limited resources available to meet the City's responsibilities to its Citizenry. Our goal continues to be that of being responsive to the need of our citizens, while working in concert with the Birmingham City Council to enforce the policies and ordinances of the City of Birmingham.

Department Insights:

The Mayor is the Chief Executive Officer of the City and is responsible for assuring that the laws of the State of Alabama and ordinances of the City of Birmingham are observed and enforced. In addition to having administrative responsibility for city government, the Mayor has the right of approval or veto of all actions of the Council (subject to being overridden by a 2/3 vote), and the power to appoint all directors of departments of the City. The Mayor exercises great influence in the overall financial operation of the City and is responsible for submitting the recommended annual operating and capital budgets to the City council.

The general functions are those common to any chief executive office, such as collection and analysis of information, initiating new policies, presentation of speeches and messages, and development of a broad program of relationships with the Council and the community.

The Division of Youth Services was created in 1992 based upon the recommendations of a Youth Advisory Commission that was formed in order to address issues such as illiteracy, gang violence, teen pregnancy and drug and alcohol abuse. During its 19 year history, DYS has directly facilitated more than 50 different programs, many of which are on-going or recurring. It has also partnered with public, private, corporate and civic organizations to help facilitate more than 300 programs and events. In 2011, Birmingham and its Division of Youth Services achieved national recognition, being honored as a *USA Playful City* and as second-time winners of the America's Promise Alliance's *100 Best Communities for Young People presented by ING*.

The City of Birmingham Mayor's Office-Division of Youth Services (DYS), strives to ensure that youth in the City are provided with effective programs and services in eight key areas: Athletics & Recreation, Cultural Arts, Education, Faith-Based Initiatives, Family Services, Health & Wellness, Mentoring, and Workforce Development. DYS has implemented an innovative four-pronged approach to serving Birmingham City youth by: Operating as a clearinghouse of information for all youth related programs and events; Advocating for youth inclusion and participation in decisions that directly impact their future; Establishing

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

partnerships and collaborations to support youth-related programs, events, activities and initiatives; Monitoring agencies that receive City funding to provide services to youth.

The Mayor's Office of Economic Development (OED) has the primary responsibility for the economic growth and development of the City of Birmingham. It serves as the principal point of contact for economic development issues and activities.

In addition to providing policy recommendations to the Mayor and Council, OED is responsible for developing the City's economic development strategy. OED coordinates the implementation of that strategy both within city government and through other organizations that provide economic development services to clients on the City's behalf through their contracts with the City.

The Mayor's Office of Economic Development (OED) provides a wide range of financial and technical assistance services to new and existing businesses located in the City of Birmingham. The OED gives priority attention to projects that contribute significantly to the stability and growth of Birmingham's economy.

Performance Goals:

The citizens of the City of Birmingham recently approved a bond issue that will allow much needed capital improvements around the City. It is more critical than ever that this office engage the citizenry to keep them abreast of how these funds are being expended as well as other initiatives.

A member of this administration will also attend neighborhood meetings, as needed, to further explain and educate the citizens regarding initiatives coming out of this office.

The Mayor's Office of Public Information has been charged to promote the city through all forms of media while improving in-house communications with all departments and staff.

A major emphasis in 2013 was the City's 50th Anniversary of the Civil Rights Movement and how Birmingham changed the world. Our challenge, is to continue to attract and expand the city's tax base. This will be done by initiatives in our Economic Development Division while working in concert with the City Council.

As it relates to personnel, annual reviews of department heads and staff are being done to make sure that they are being productive and that the goal of providing fast, effective and efficient delivery of services are being accomplished while using best practices to accomplish them.

In an effort to find funding for various programs, including, but not limited to, cultural, public safety and youth, the Mayor's Office launched its Division of Grants Management in 2013. This Division is a group of individuals that specialize in the writing of grant applications that

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

seek funding opportunities from various sources. The Division also monitors existing grants for compliance with the grant agreements and works with all city departments to seek funding opportunities to maximize the City's resources where possible. An example of two grants recently received was for our "Let's Move Campaign" which is a part of the First Lady's initiative to cure obesity and "Love Your Block". This initiative is to encourage residents to get active and take pride in beautification projects in their communities.

Finally, the goal of this office is to enforce the ordinances of the City as approved by the City Council, while insuring that city services are delivered effectively and efficiently.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$6,215,870.14	\$6,447,916.46	\$6,661,138.00
Repairs & Maintenance	3,658.88	8,248.25	4,605.00
Supplies	117,215.85	90,467.62	121,507.00
Professional	335,604.75	374,968.41	853,769.00
Communications	158.54	301.50	159.00
Rental Expenses	135,837.48	133,215.86	77,319.00
General & Administrative	1,569,327.09	481,312.31	1,223,759.00
Contributions to Bds & Agencies	232,554.02	95,995.97	158,629.00
	0.00	10,000.00	0.00
GRAND TOTAL	\$8,610,226.75	\$7,642,426.38	\$9,100,885.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	ELECTED - SALARIED:						
101	Mayor	93521	1	1	1	0	1
	Total Elected Salaried		1	1	1	0	1
	APPOINTED - SALARIED						
201	Chief of Staff	93201	1	1	1	0	1
231	Chief of Operations	93206	1	1	1	0	1
202	Chief Administrative Assistant	93102	1	1	1	0	1
203	Mayor's Administrative Asst	93103	1	1	1	0	1
205	Mayor's Administrative Asst	93105	1	1	1	0	1
206	Mayor's Administrative Asst	93106	1	1	1	0	1
240	Mayor's Administrative Asst	93107	1	1	1	0	1
241	Mayor's Administrative Asst	93109	1	1	1	0	1
211	Mayor's Administrative Asst	93111	1	1	1	0	1
212	Mayor's Administrative Asst	93112	1	1	1	0	1
213	Mayor's Administrative Asst	93113	1	1	1	0	1
214	Mayor's Administrative Asst	93114	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
215	Mayor's Administrative Asst	93115	1	1	1	0	1
216	Mayor's Administrative Asst	93116	1	1	1	0	1
217	Mayor's Administrative Asst	93117	1	1	1	0	1
219	Mayor's Administrative Asst	93119	1	1	1	0	1
223	Mayor's Administrative Asst	93123	1	1	1	0	1
225	Mayor's Administrative Asst	93125	1	1	1	0	1
227	Mayor's Administrative Asst	93127	1	1	1	0	1
229	Mayor's Administrative Asst	93129	1	1	1	0	1
230	Mayor's Administrative Asst	93130	1	1	1	0	1
221	Mayor's Administrative Asst	93133	1	1	1	0	1
222	Mayor's Administrative Asst	93134	1	1	1	0	1
238	Mayor's Administrative Asst	93138	1	1	1	0	1
239	Mayor's Administrative Asst	93139	1	1	1	0	1
244	Mayor's Administrative Asst	93143	1	1	1	0	1
245	Mayor's Administrative Asst	93144	1	1	1	0	1
246	Mayor's Administrative Asst	93145	1	1	1	0	1
248	Executive Administrative Asst	93148	1	1	1	0	1
249	Mayor's Administrative Asst	93149	1	1	1	0	1
250	Mayor's Administrative Asst	93150	1	1	1	0	1
253	Mayor's Administrative Asst	93153	1	1	1	0	1
254	Mayor's Administrative Asst	93154	1	1	1	0	1
256	Mayor's Administrative Asst	93155	1	1	1	0	1
257	Mayor's Administrative Asst	93156	1	1	1	0	1
258	Mayor's Administrative Asst	93157	1	1	1	0	1
260	Mayor's Administrative Asst	93159	1	1	1	0	1
261	Mayor's Administrative Asst	93160	1	1	1	0	1
262	Mayor's Administrative Asst	93161	1	1	1	0	1
264	Mayor's Administrative Asst	93163	1	1	1	0	1
266	Mayor's Administrative Asst	93165	0	0	1	0	1
267	Mayor's Administrative Asst	93166	0	0	1	0	1
268	Mayor's Administrative Asst	93167	0	0	1	0	1
269	Mayor's Administrative Asst	93168	0	0	1	0	1
255	Mayor's Administrative Asst	93203	1	1	1	0	1
259	Mayor's Administrative Asst	93205	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
210	Mayor's Administrative Asst	93211	1	1	1	0	1
235	Mayor's Administrative Asst	93212	1	1	1	0	1
228	Mayor's Administrative Asst	93215	1	1	1	0	1
218	Mayor's Administrative Asst	93223	1	1	1	0	1
220	Mayor's Administrative Asst	93225	1	1	1	0	1
243	Mayor's Administrative Asst	93227	1	1	1	0	1
224	Mayor's Administrative Asst	93238	1	1	1	0	1
232	Mayor's Administrative Asst	94558	1	1	1	0	1
Total Appointed - Salaried			50	50	54	0	54
<u>Permanent</u>							
31	Chief Administrative Analyst	02089	1	1	1	0	1
30	ADA Compliance Administrator	02820	1	1	1	0	1
29	Grants Administrator	02017	1	1	1	0	1
28	Principal Administrative Analyst	02087	1	1	1	0	1
26	Economic Development Specialist	02988	1	1	1	0	1
25	Call Center Manager	00657	1	1	1	0	1
24	Sr. Community Resource Officer	02965	1	1	1	0	1
23	Real Estate Manager	02670	1	1	1	0	1
23	Sr. Auditor	01005	4	4	4	0	4
22	Economic Dev. Analyst	02991	1	1	1	0	1
20	Community Resource Rep	02963	5	5	5	0	5
21	Administrative Analyst	02083	1	1	1	0	1
19	Graphic Artist	03525	2	2	2	0	2
15	Sr. Security Officer	06553	1	1	1	0	1
14	Communications Operator II	00645	1	1	2	0	2
13	Administrative Clerk	00050	4	4	3	0	3
11	Communications Operator I	00642	6	6	7	0	7
10	Guard	08611	11	11	11	0	11
Total Classified Salaried			44	44	45	0	45

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

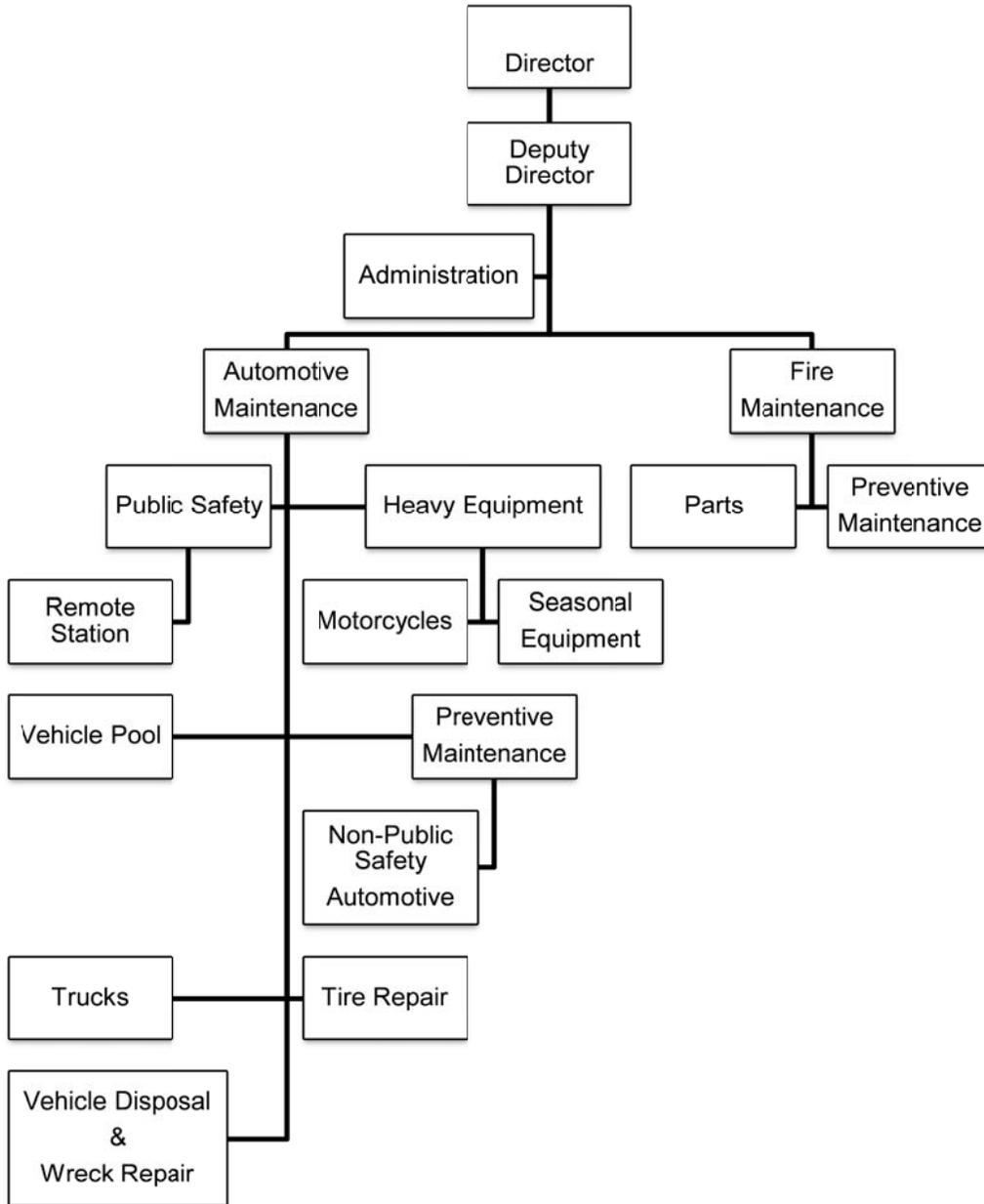
DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
12	<u>Temporary Part Time</u>	02001					
	Administrative Intern		1	1	1	0	1
	Total Temporary Part Time		1	1	1	0	1
	Total Temporary		1	1	1	0	1
	TOTAL POSITIONS		96	96	101	0	101

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Department of Equipment Management

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Equipment Management's mission is to provide an efficient and comprehensive fleet management program that responsively fulfills the vehicle and equipment needs of the various City departments through best practices and dedicated personal service.

Department Insights:

The Equipment Management Department is responsible for the procurement, maintenance, operation and disposal of a diversified fleet that exceeds 2,300 vehicles and 950 pieces of small equipment. The replacement cost of this fleet is estimated at 80 million dollars. A complement of 51 automotive technicians and 5 assistant automotive technicians process an average of 80 vehicles per day.

In an attempt to reduce operating costs and improve vehicle turn-around time, the department has created and operates a police repair facility, a centralized tool room and a remote repair fueling facility that adjoins the Police Department Administration Building. The department operates and maintains an automated two card fuel system that interfaces with an equipment management system.

An on-line equipment management system has been implemented. The system generates on-line work orders, provides employee productivity information and integrates a parts inventory function. The rapid introduction of automotive computers is requiring us to retrain our technicians. A technician training program is in place that includes PC based diagnostic equipment. This program has allowed us to accomplish retraining requirements with our departmental employees. The technician training program is an on-going program.

Biodiesel, electric and propane fueled vehicles have been purchased and are in operation. Additional alternative fueled vehicles are being considered for future city purchases.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Performance Goals:

- To maximize productivity of the fleet by matching equipment to function.
- To reduce the number of vehicles awaiting repair while fleet inventory continues to increase.
- To repair vehicles on a more timely basis.
- To eliminate avoidable accidents.
- To improve the overall appearance of the fleet.

Selected Objectives:

- Maintain technician efficiency through training and a participatory management style.
- To repair vehicles effectively and at a minimal cost.
- To maintain an on-line automated equipment management system.
- To maintain an automated fuel system.

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
% of vehicle not repaired	3.0%	3.0%	3.0%
Number of vehicles in process to be repaired daily	80	80	80
Number of technicians receiving training	16	18	17

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$5,440,222.77	\$5,831,210.68	\$5,992,493.00
Repairs & Maintenance	54,866.55	31,547.87	36,774.00
Fleet Expenses	10,481,689.18	10,039,230.68	10,347,181.00
Supplies	21,550.84	15,909.12	20,270.00
Professional	11,571.28	9,648.00	12,921.00
Utilities	209,320.93	210,421.75	209,569.00
Rental Expenses	3,259.97	3,530.62	3,258.00
General & Administrative	15,189.65	22,680.23	19,389.00
Capital Outlay	8,739.19	41,301.00	0.00
GRAND TOTAL	\$16,246,410.36	\$16,205,479.95	\$16,641,855.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
450	Deputy Mobile Equip Manager	99176	1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	CLASSIFIED - SALARIED:						
34	Mobile Equipment Manager	08178	1	1	1	0	1
27	Fleet Operations Supt	08186	2	2	2	0	2
25	Data Management Specialist	02566	1	1	1	0	1
22	Auto Heavy Equip Shop Supv	08195	6	6	6	0	6
22	Auto Parts Manager	00835	1	1	1	0	1
20	Equipment Service Writer	08125	1	2	2	0	2
20	Maintenance Mechanic	08184	9	9	9	0	9
20	Tire Shop Supervisor	08175	1	1	1	0	1
19	Auto Service Tech	08193	48	51	51	0	51
16	Administrative Assistant III	00066	1	1	1	0	1
16	Accounting Assistant II	00455	1	1	1	0	1
15	Auto Parts Clerk	00831	3	3	3	0	3
14	Assistant Auto Service Tech	08191	5	5	5	0	5

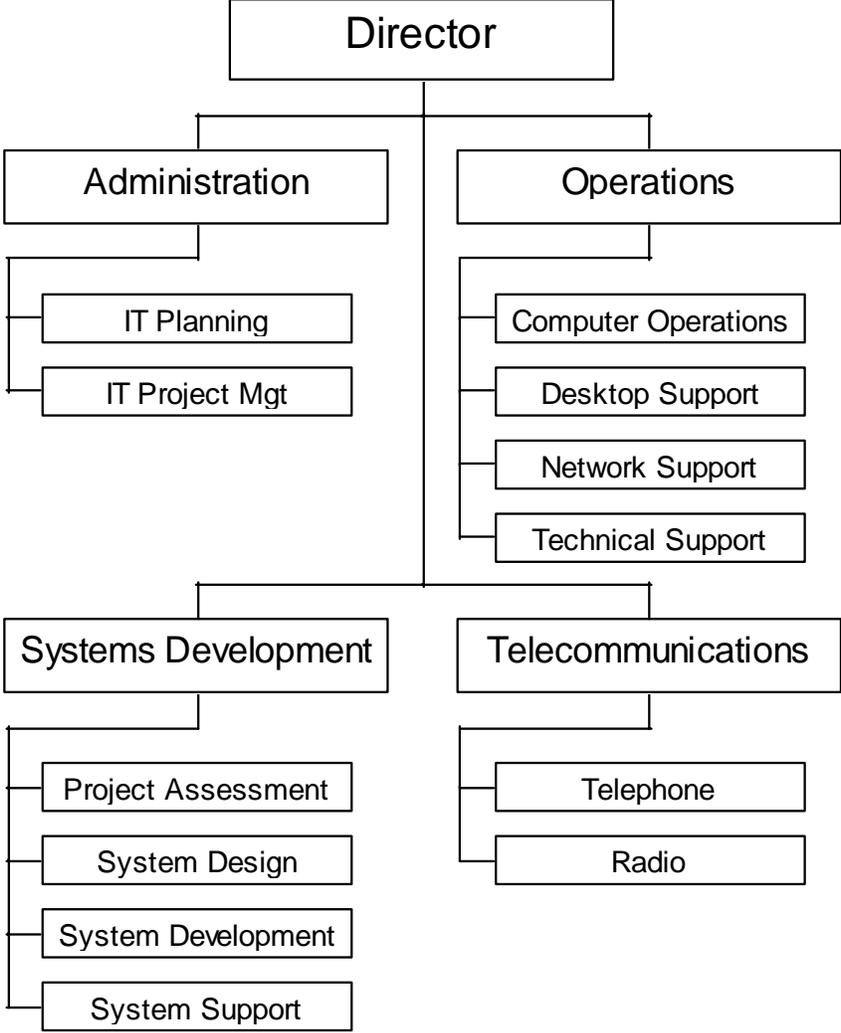
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
13	Equipment Service Worker	08123	2	2	2	0	2
13	Accounting Assistant I	00453	1	1	1	0	1
12	Shop Helper	08111	2	2	2	0	2
13	Administrative Clerk	00050	1	1	1	0	1
8	Driver Messenger	08003	1	1	1	0	1
	Total Classified Salaried		87	91	91	0	91
	UNCLASSIFIED - HOURLY						
134	Laborer	92753	6	6	6	0	6
	Total Unclassified - Hourly		6	6	6	0	6
	TOTAL POSITIONS		94	98	98	0	98

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Office of Information Management Services
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

To provide service through electronic automation and communications services for greater efficiency, and to provide an integrated municipal response to receive, distribute, and track citizen service requests.

Department Insights:

The Information Management Services Department consists of the following divisions:

Administrative Division

The Administrative Division is headed by the Director of Information Management Services. The director's duties are to oversee all projects and activities of the department: budget for all personnel, hardware and data processing supplies required for operation of all automation and communication systems for the City; budget and oversee the municipal response to non-emergency situations; plan and coordinate related projects and activities to insure continuity of development, implementation and maintenance of these systems as required by the Management Information Systems Strategic Master Plan, and as otherwise directed by the Mayor.

Systems Development Division

The Systems Development Division conducts studies of administrative systems for all departments, boards and agencies of the City to determine feasibility and applicability for improved manual systems, or for conversion to automation as required by the Director. Other responsibilities are to design automated systems, prepare computer programs and otherwise document systems for implementation on computer hardware. This division also coordinates, supervises, implements and maintains computer systems with designated operations personnel of end-user departments to insure a smooth transition and efficient operation of automated systems. Initial training of newly implemented automation systems is conducted by this division.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Operations Division

The Operations Division is responsible for providing mainframe hardware and system software support and operating all automation systems in accordance with approved procedures and schedules to insure accurate and timely reporting to end-user agencies. The Operations division provides required training for the operation of computer devices installed in end-user areas for automated applications; performs system software maintenance to insure accurate reporting; monitors systems and performance to ensure adequacy of hardware, facilities, and response times and makes recommendation for corrective action pertaining to deficiencies identified with operational systems.

Telecommunications Division

The Telecommunications Division is responsible for timely diagnosis, repair and restoration of telecommunications systems and networks components for the City of Birmingham. The division also provides additional technical services to the City, such as system planning, installation, testing programming and any other such services as are required to assure reliable telecommunications support for the City of Birmingham. The division installs and repairs all mobile and portable radios, equips all public safety vehicles and other City departments with radios, light bars, sirens and other ancillary equipment. The division has installed an 800 MHZ Integrated Digital Enhanced Network for Police, Fire and Public Works Departments.

Performance Goals:

- To provide leadership and quality service to all City departments and agencies.
- To effectively administer the department's budget.
- To plan, direct, coordinate and implement automation and communication solutions and provide information on a timely basis.
- Continue to re-train the existing IMS staff on the newer computer technologies.
- Replacement of one or more legacy mainframe applications with newer applications.
- Replacement of one or more end-of-life PBX telephone communications systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

- Continue efforts in systems and Reference Documentation.
- Facilitate departmental data management and content responsibility for all application data.
- Expand City intranet to more City departments for timely efficient information distribution.
- Complete the implementation of wireless communication network within designated areas of City Hall.
- Expand the web-enabled technology to additional applications.
- Continue to move Departments from paper files to the City's Imaging System.

Performance Measurements:

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 GOAL</u>
Replace PBX	1	0	2
Replace Legacy Mainframe Applications	1	2	1
Web Enabled Technology	0	1	1
Move Departments from paper files to imaging	1	2	3

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$4,109,163.68	\$4,378,489.95	\$4,726,898.00
Repairs & Maintenance	572,106.92	669,448.37	2,187,048.00
Supplies	131,306.91	7,449.51	18,933.00
Professional	76,593.86	371,945.30	400,000.00
Utilities	0.00	6,260.07	6,542.00
Communications	2,949,658.35	3,646,230.02	3,713,120.00
Rental Expenses	677,103.29	745,472.11	811,108.00
General & Administrative	3,430.67	267,052.72	13,061.00
Capital Outlay	117,144.23	11,748.74	1,725,000.00
GRAND TOTAL	\$8,636,507.91	\$10,104,096.79	\$13,601,710.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
740	Director of IMS	93701	1	1	1	0	1
741	Dep Dir - Systems Dev	99142	1	1	1	0	1
742	Dep Dir - Operations	99141	1	1	1	0	1
743	Dep Dir - Telecommunications	99143	1	1	1	0	1
	Total Appointed Salaried		4	4	4	0	4
	CLASSIFIED - SALARIED						
32	Technical Services Manager	02597	0	0	1	0	1
32	Network System Admin II	02552	2	2	3	0	3
32	Database Administrator	02585	1	1	1	0	1
31	Sr. Systems Prog. Technician	02565	2	2	2	0	2
31	Senior Systems Analyst	02584	5	5	6	0	6
28	Systems Analyst	02583	6	6	5	2	7
25	Sr. Communications Tech	03615	2	2	2	0	2
25	Sr. Telecommunication Tech	03626	1	1	1	0	1
25	User Support Specialist	02559	3	3	5	0	5

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

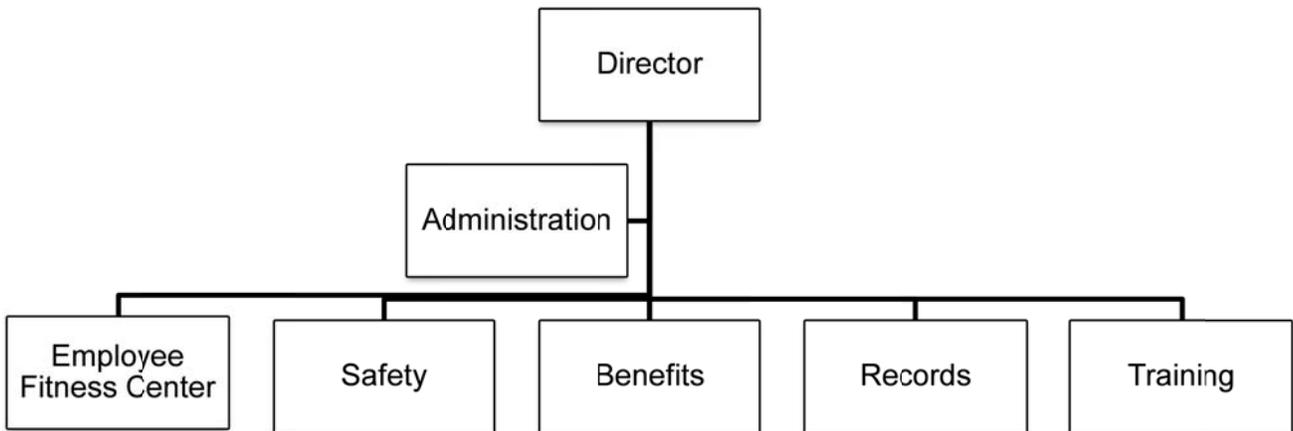
DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
25	Programmer Analyst	02557	0	0	2	-2	0
24	Education/Training Coordinator	02090	1	1	0	0	0
23	P.C. Network Technician	02550	6	6	5	0	5
22	Communications Technician	03613	5	5	6	0	6
22	Telecommunication Technician	03623	2	2	2	0	2
22	Administrative Coordinator	00069	1	1	1	0	1
19	Administrative Supervisor	00068	1	1	1	0	1
17	Computer Operator II	02513	2	2	2	0	2
12	Stores Clerk	00853	1	1	1	0	1
	Total Classified Full-time		41	41	46	0	46
	Total Classified - Salaried		41	41	46	0	46
	TOTAL POSITIONS		45	45	50	0	50

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Human Resources Department

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

To provide quality programs and services to employees, supervisors, and managers, consistent with progressive human resources principles, that encourages and supports a service-oriented city government.

Department Insights:

The major functions of the Human Resources department are affirmative action, labor and employee relations, occupational safety and health, benefits administration, employee training and development, human resources information systems, and personnel records.

Affirmative action includes coordination and review of department affirmative action plans, targeted recruitment, implementation of nondiscriminatory selection procedures, complaint investigation and resolution, and employee and supervisory training and counseling.

All City of Birmingham department heads and administrators are provided personnel counseling, recommendations, and actions for employee related matters. When necessary, appeal hearings are conducted to resolve grievances and recommended resolutions are sent to the Mayor.

A comprehensive occupational safety and health plan is administered to promote worker safety and health and eliminate accidents. A database is maintained to monitor and analyze worker injuries, evaluate program effectiveness, and target loss control efforts. Occupational medicine services are provided through the City's Medical Services Unit.

A full range of employee benefits is provided including life, medical, and dental insurance, retirement, deferred compensation, tuition refund, employee parking, employee assistance program, fitness center, wellness program, and child care assistance. An employee newsletter is published by the benefits division.

Employee and supervisory training programs cover various topics such as sexual harassment, managing change, public relations, substance abuse, leadership and structured interviews.

The Human Resources department sets up and maintains employee master files in the automated personnel/payroll management system. Personnel actions are audited, approved, and processed.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The department also does classification and pay studies, recommends personnel policy, and conducts personnel research.

Performance Goals:

- Attract and retain a competent and responsive service-oriented workforce through a modern and progressive human resources management program.
- Provide an array of employee training and development opportunities to maintain and enhance employee skill sets.
- Ensure a diverse workforce through a deliberate plan of affirmative action.
- Promote harmonious employee relations through modern labor relations practices.
- Enhance worker security and job satisfaction by providing and efficiently administering a comprehensive employee benefits program.
- Assure compliance with approved personnel policies and procedures through training and a plan of audits and controls.
- Manage an occupational safety and health plan to eliminate accidents, protect workers from injury, and reduce losses to the City.

Selected Objectives:

- Provide training and employment opportunities to city residents by actively recruiting and giving preference in hiring to city residents.
- Implement HR plans for the Lawson (HR/Payroll) and Kronos Time and Attendance.
- Continue to transition the records management process in the Office of Personnel to a “paperless” system that will allow for the capability of a “just in time” retrieval program.
- Create executive development opportunities for department heads and deputy directors.
- Develop and implement a Manager/Supervisor training program on the operation of the Lawson Payroll/Personnel Management System, including checklists to be followed in processing personnel actions.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Prepare and publish monthly tip sheets for use by supervisors to support and enhance effective supervisory practices.
- Place all human resource policies and procedures in Executive Orders, Supplemental Policies and Procedures, Employee Handbook on the City of Birmingham intranet for easy access.
- Present mandatory training for supervisors and managers on administering personnel policies and procedures to decrease employee complaints grievances, appeals, and lawsuits.
- Increase employee participation in the health incentive plan by encouraging at risk employees to participate in health promotion and disease prevention services with rewards for achievement based on points earned resulting in lower health care costs.
- Increase the number of employees screened for diabetes risk using the Hemoglobin A1c blood test for blood sugar to ultimately reduce health care cost for various diseases associated with high blood sugar.
- Take all steps required for City compliance with the privacy rules governing protected medical information under the Health Insurance Portability and Accountability Act as it applies to City Benefits and medical services.
- Work with the City's ADA Office to ensure that Personnel policies and procedure adhere to the Americans With Disabilities Act.
- Complete the updating of the employee benefits manual; publish and distribute the revision manual.
- Secure approval of the location and funding for an employee meeting and training facility.
- Develop and distribute employee benefits summary statements to all City employees to make employees aware of benefits provided by the City.
- Develop and implement an employee exit interview program to recover City equipment and property.
- Document and map the function of all procedures in the Office of Personnel to effect a smooth transition to new staff.
- Procure grants to support training programs for City employees.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Expand our Supervisor and Management Training Certificate Programs to provide training to employees from surrounding agencies and jurisdictions on growth and development and technical skills.
- Study the feasibility of placing employees injured on the job in alternative assignments or job modification as opposed to disability retirement.
- Reduce job-related medical cost by restructuring contractual agreement for physical therapy. Track and analyze cost and develop strategy for containment.
- Terminate Injury with Pay leave once a determination has been made that an employee injured on the job will not be able to return to full duty or a modified job assignment after the employee has applied and been approved for disability retirement.

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Personnel Action Forms	3,942	5,599	6,000
Requests for Certification	160	139	125
Training Classes	131	50	56
Tuition Refund Applications	11	52	55
Medical /Dental Forms	525	550	1,100 ¹
Benefit Orientations	16	26	26
Worker Injury Cases	696	667	650
Strengthening and Conditioning Program Participants	310	195	250
Fitness Centers User Capacity	6,900	7,250	7,500

¹There was a large enrollment for 518 retirees in September 2014. Therefore, the count doubled to capture this increase for FY2015.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements cont'd:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Physical Hiring Tests (Public Works, Parks and Recreation, Boutwell Auditorium)	473	500	550
Police and Fire Academy Classes and Correctional Classes	2	3	3
Conversion of COB Personnel Files (Images) to Paperless System	0	525,922	600,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$1,868,767.40	\$1,970,980.61	\$2,105,161.00
Repairs & Maintenance	51,659.16	44,872.41	44,003.00
Supplies	9,517.88	9,249.32	12,138.00
Professional	4,877,251.41	5,107,381.91	6,075,086.00
Utilities	880.68	896.10	881.00
Rental Expenses	4,188.72	4,222.99	4,190.00
General & Administrative	16,873.23	6,791.62	8,283.00
Contributions to Boards & Agencies	5,000.00	5,000.00	5,000.00
GRAND TOTAL	\$6,834,138.48	\$7,149,394.96	\$8,254,742.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
APPOINTED - SALARIED:							
670	Director Human Resources	99114	1	1	1	0	1
671	Dep Dir Human Resources	99421	1	1	1	0	1
	Total Appointed-Salaried		2	2	2	0	2
CLASSIFIED - SALARIED:							
34	Quality Enh Dev Emp	02848	1	1	1	0	1
32	HR Info Svcs Manager	02824	1	1	1	0	1
31	Chief Administrative Analyst	02089	1	1	0	0	0
30	Benefits Administrator	02086	0	0	1	0	1
30	Occup Health/Safe Admin ¹	02878	1	1	1	-1	0
30	Fitness Center Administrator	04179	1	1	1	0	1
28	Business Systems Analyst	02586	1	1	1	0	1
28	Business Processing Manager	02827	1	1	1	0	1
28	Occupation Health Manager	07067	0	0	1	0	1
27	Asst/Occ Hlth/Safety Admin	02873	1	1	0	0	0
24	Fitness Center Director	04177	1	1	1	0	1
22	Exercise Physiologist	04169	2	2	2	0	2

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
21	Administrative Analyst	02083	1	1	1	0	1
18	Personnel Tech	02850	7	7	7	0	7
16	Accounting Assistant II	00453	0	0	1	0	1
13	Administrative Clerk	00050	5	5	5	0	5
12	Fitness Instructor	04173	2	2	2	0	2
	Total Classified-Salaried		26	26	27	-1	26
	<u>Permanent Part-time</u>						
13	Administrative Clerk	00050	2	2	2	0	2
12	Fitness Center Instructor	04173	5	5	5	0	5
	Total Permanent Part-time		7	7	7	0	7
	TOTAL POSITIONS		35	35	36	-1	35
	¹ Position has been transferred to the Department of Public Works.						



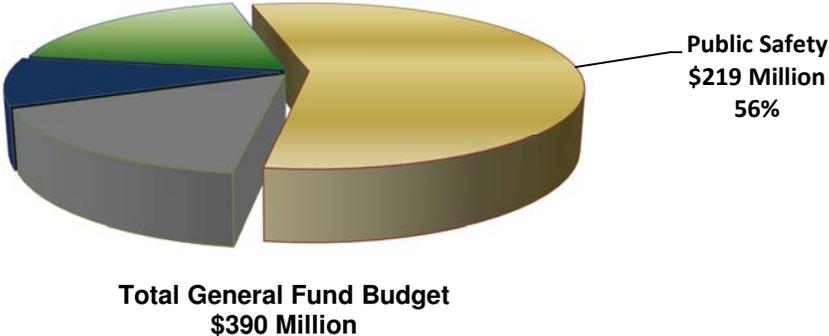
PUBLIC SAFETY

Fire Station #4 held its ribbon cutting ceremony on July 24, 2014. It is located at 110 Oslo Circle and is a single story brick and stone structure with three bay stations complete with a full kitchen, classroom, ample storage space and lodging quarters. Fire Station #4 has stained concrete floors that contribute to the overall rustic aesthetic.

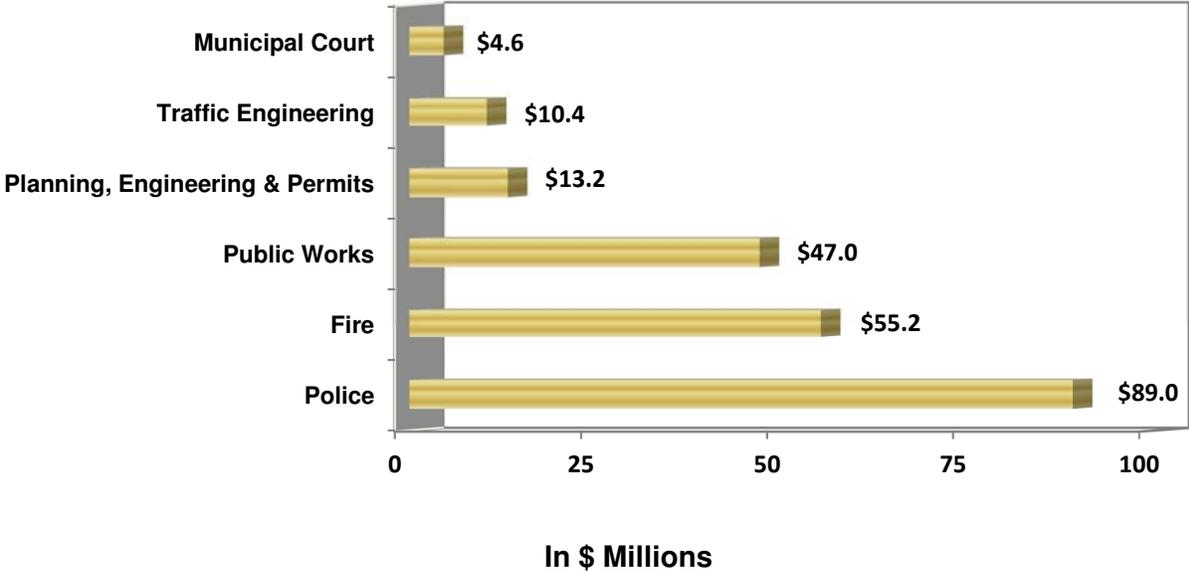
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**PUBLIC SAFETY APPROPRIATIONS
FISCAL YEAR 2015**

**PERCENT OF TOTAL
APPROPRIATIONS**



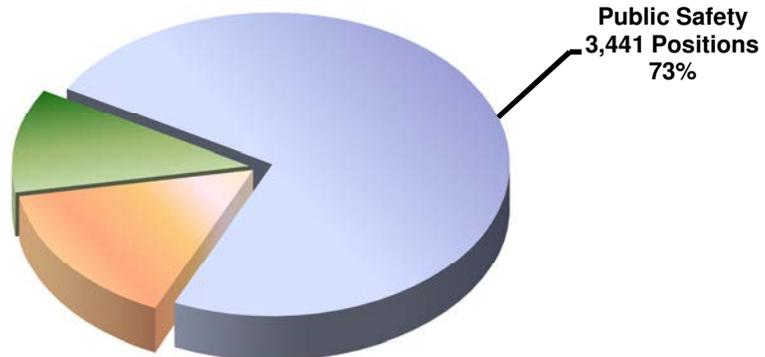
APPROPRIATIONS BY DEPARTMENT



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

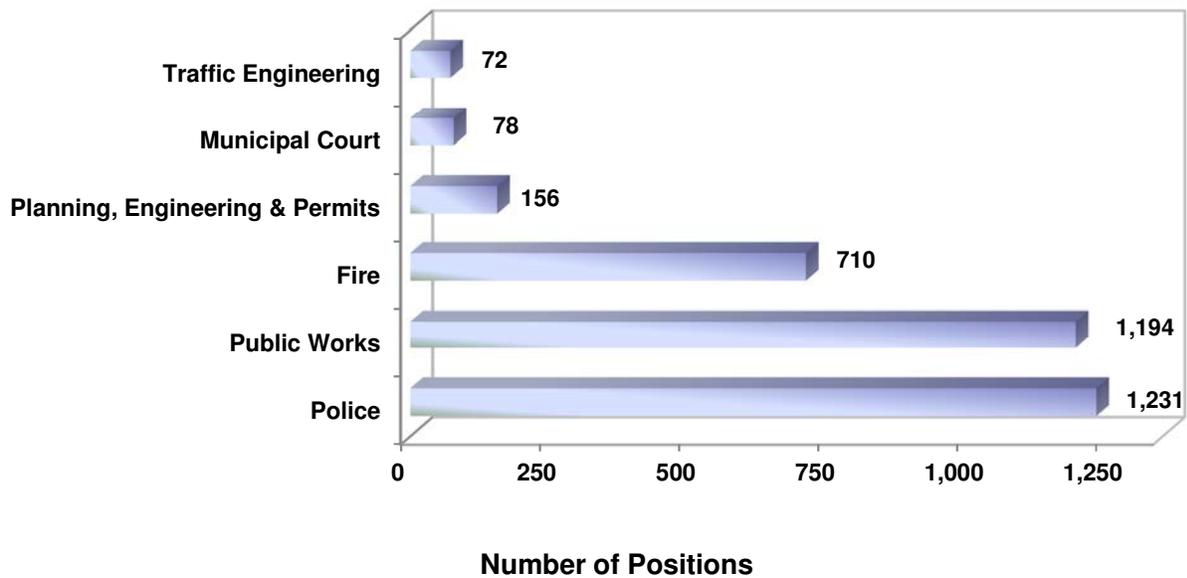
PUBLIC SAFETY POSITIONS FISCAL YEAR 2015

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,688

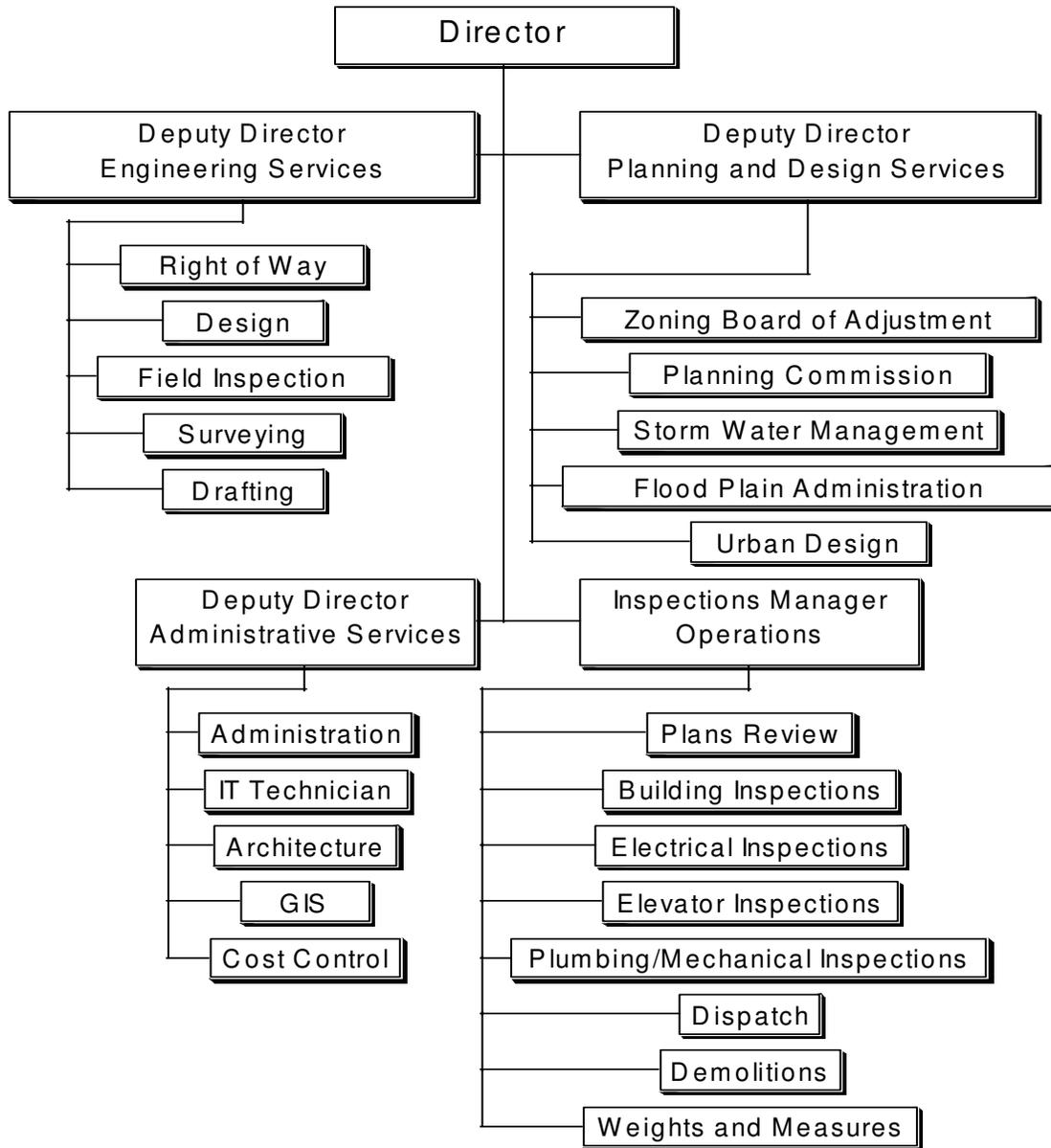
POSITIONS BY DEPARTMENT



City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Department of Planning, Engineering
And Permits
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

Mission Statement:

To serve the citizens of Birmingham in the conservation and development of communities that reflect their values, support their livelihood, and bring them beauty by engaging our city at the highest professional standard of planning, design, and construction.

Department Insights:

This department consists of 156 staff members including licensed or certified professionals in engineering, architecture, building code, surveying, zoning, historic preservation, and right-of-way procurement. These public servants work to enforce codes and regulations, execute projects, provide emergency responses, and undertake regular updates of the city comprehensive plan and its various components.

Planning, Engineering and Permits works closely with other departments at City Hall, as well as with other agencies and not-for-profit organizations performing public service. Through a spirit of cooperation with these organizations and support from the Mayor's Office, the department strives to improve its standard of service to Birmingham's citizens. We represent the City of Birmingham in a number of regional forums that pertain to shared resources or programs in transportation, watershed management, air quality, emergency response, land-use planning, and business recruitment and retention.

The department has been recognized for its accomplishments by many professional organizations including the National League of Cities, the American Institute of Architects, the American Planning Association, the American Society of Landscape Architects, the National Trust for Historic Preservation, and the Urban Land Institute.

Performance Goals:

- Provide for the planned growth and development of Birmingham that optimizes resources and opportunities.
- Enhance staff support for city boards and commissions, including the Planning commission, Design Review Committee, Zoning Board of Adjustment (ZBA), Zoning Advisory Committee (ZAC), Birmingham Historical Commission (BHC), Oxmoor Steering Committee, Subdivision Committee, Mayor's Office and City Council Committees.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Provide staff support for implementing the city's capital projects in a cost efficient and timely manner.
- Provide better customer service throughout our regulatory processes and general public interface.
- Continue plan reviews in a way that allows 3 working days for Express Plan Reviews for tenant build-out of less than 5,000 sq. ft. Single Family Residences in 48 hours or less and all other major reviews in 10 working days for first notice of plan compliance.
- Work to provide safe and functional infrastructure for the citizens of Birmingham.
- Address localized flooding problems by developing a storm sewer inspection program in conjunction with the Public Works Department.
- Monitor work performed in right-of-way.
- Ensure developments comply with city standards and codes.
- Analyze complaints to establish scope of work and cost estimates.
- Review environmental issues affecting city-owned property.
- Enhance quality of life for citizens of Birmingham through capital projects.
- Design and implement capital projects.
- Analyze resurfacing requests to develop resurfacing projects.
- Inspect city-owned facilities and infrastructure.
- Provide technical support and services to other departments.
- Notify contractors and home owners of the changes in the code through public outreach.
- Provide Staff Support for implementing the City bond projects in a cost-efficient and timely manner.
- Work successfully to move the City's CRS rating another 5% for further flood insurance discount for residents and businesses.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Continue to promote public private partnership through grassroots organizations and efforts.
- Continue to maintain a good standing in the National Flood Insurance Program.
- Actively and creatively seek funds and ways to reprogram properties that have been purchased using FEMA or ACOE funds and deeded for open space and recreational uses only.
- Create a more functional and informational based webpage for the City's floodplain link.
- Update the existing Flood Mitigation/Stormwater Management Plan to document existing conditions, include public information and meet the goals and objectives that were set forth during the plans creation.
- Continue to promote public information campaigns to educate as well as equip our citizens with the knowledge and resources they need to protect them and their residence from the damaging effects of flooding.
- Develop City-wide post disaster recovery plan and debris management plan which will include preparation, response, and recovery activities.
- Start to construction of 5 Community Safe Rooms.
- Continue to work closely with the building and permits division to effectively and efficiently ensure property compliance with floodplain regulations.
- Assist individual property owners to have their property listed on the National Register of Historic Places.
- Establish an electronic database for all district and individual structures listed on the National Register of Historic Places.
- Promote a better relationship with developers and owners of properties by instituting programs to educate these groups of the purpose and process of the regulatory functions of the department.
- Continue to interface more effectively with neighborhood officers and citizens to expeditiously assuage concerns regarding enforcement issues.
- Continue to more effectively interface with other city departments to insure continuing compliance of city regulations.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Provide grant writing for federal and state funds to plan, design and construct city capital projects.
- Update plans to provide for: better relationships between land uses to protect property values; economical transportation alternatives to save constituents time and money; and, effective financial expenditures to stimulate development.
- Cooperatively work with other government agencies and commission or private and non-profit foundations to fund projects and activities that benefit the City of Birmingham.
- Continue to publish newsletter for the Birmingham Historic Commission.
- Continue to research ways and methods to provide better customer service.
- Continue to provide plan reviews in a declared and clear expectation of delivery.
- Complete Express Plan Reviews, which are tenant build-out of less than 5,000 sq. ft., within 3 working days.
- Complete Single Family Residence reviews in 48 hours or less.
- Complete all other major reviews in 10 working days.

Selected Objectives:

- Enforcing the Adopted Technical Code of the City of Birmingham.
- Meet and work with the Construction Industry through the Development Service Advisory Group (DSAG) to improve Customer Service and address the site development regulations under the zoning ordinance and the city code.
- Update information on The Permitting and Inspection Processes for the Construction and Development Community.
- Continue to implement Comprehensive City-Wide Flood Mitigation Plan that mitigates flooding to properties.
- Design and implement web-based Crime Mapping System for Police Department.
- Implement Web-based Editing System.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Maintain permitting system; implement modifications/new permit cases as required.
- Support planning programs/activities to include Urban Renewal, Design Review, City Center Master Plan, City Wide Comprehensive Plan, Neighborhood Plans, and others.
- Update building layer based on building plans; track demolished buildings per City Council.
- Maintain/update mapping and related data for capital budget projects.
- Update/maintain street network to ensure accurate address information for Computer Aided Dispatch (CAD), 311, public web site, and internal use.
- Promote use of web-based Geographical Information System (GIS) by citizens.
- Improve functionality of GIS web-based applications.
- Provide mapping/spatial analysis for Comprehensive Plan. Automate land use update process.
- Provide updates to Computer Aided Dispatch (CAD).
- Record changes to zoning boundaries, city limits.
- Input new subdivisions; maintain parcel data based on Tax Assessor maps.
- Support street resurfacing application.
- Provide miscellaneous maps/spatial analysis upon request by other departments and citizens.
- Update the City's Parking Regulations, the Sign Regulations and Home Occupation provisions of the City's Zoning Ordinance.
- Develop Comprehensive Watershed Management Citywide Flood Mitigation plans to flooding, storm water management problems, and other watershed resources.
- Work with existing Commercial Revitalization Districts to reestablish dormant Merchant Associations.
- Minimize negative impacts of flooding and other storm related events through prudent emergency response planning/actions.
- Continue to streamline the review time for floodplain related reviews and sign-offs.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Get properties with the most severe flooding out of harm's way through property buyouts.
- Reuse acquired land as community assets/amenities.
- Reduce flood insurance costs to flood policy holders.
- Continue to implement the City's Floodplain Ordinance.
- Continue to minimize impacts of flooding to existing/proposed floodplain development by promoting development that result in no adverse impacts to existing residential homes, businesses or streambed or banks.
- Implement the City Center Master Plan through continual review and update of zoning regulations, including development of Core Area Form Based Codes and project development.
- Continue with implementing the recommendations of the Comprehensive Plan, including the development of Community Framework plans.
- Continue to update the City's Zoning Ordinance to comply with recommendations with the Comprehensive Plan.
- Continue to streamline the time lines for the regulatory actions of the Planning Commission, Zoning Advisory Committee (ZAC), the Zoning Board of Adjustment (ZBA) and the Subdivision Committee (SUB).
- Based on potential recommendations from the Comprehensive Plan regarding best zoning practices, continue to promote new regulatory techniques, such as the development of Neighborhood Form Based Codes, in appropriate areas of the city.
- Work with the Regional Planning Commission of Greater Birmingham, the Birmingham Metropolitan Planning Organization, Alabama Department of Transportation, the Alabama Department of Economic and Community Affairs, the Birmingham Community Foundation and other entities that may provide funding for activities or projects that benefit the City of Birmingham.
- Prepare grants or other formal request for financial assistance from agencies and organizations that provide such assistance to local governments.
- Improve city and regional transportation through capital roadway projects, active transportation projects and transit programs.
- Work with City neighborhoods to establish Local Historic Districts.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Coordinate development with the Red Mountain Greenway and Recreation Area Commission, Vulcan Park Foundation, Railroad Park Foundation, Ruffner Mountain Nature Center Board, Birmingham Zoo Inc., Birmingham Botanical Gardens Board, etc.
- Work with Jefferson County and other regional partners to implement the recommendations of the Red Rock Ridge & Valley Trail System Master Plan, particularly relating to the system in the city.
- Revisit and update design guidelines for selected Commercial Revitalization District as necessary to remove development conflicts with Zoning Ordinance as recommended in the Comprehensive Plan.

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Permits Issued	12,303	11,560	12,392
Plans Reviewed	17,371	19,671	20,064
Building Inspections	25,604	25,830	28,228
Electrical Inspections	15,817	16,070	17,438
MPG Inspections	18,315	18,631	20,193
Elevator Inspections	937	949	1,033
Condemnation Inspections	11,457	12,045	12,632
Demo Permits Issued	464	398	690
Weights & Measures Inspections	2,590	1,711	3,266
Elevator Permits	39	31	36
Motor Fuel Dispensers Inspected	9,358	9,826	10,317
Zoning (ZAC) Cases	18	29	24
Subdivision Cases	52	65	70
ZBA Cases	89	90	100

Performance Measurements cont'd:

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Zoning Compliance Cases	1,410	1,501	1,500
Public Facilities Cases	32	44	50
Design Review Committee Cases	251	151	160
Local Historic District Cases (Design Review)	35	43	45
Historic Reviews (all cases)	386	395	400
National Historic Districts Established	4	1	1
Local Historic Districts Established	1	1	1
National Register Properties Designated (Individual Property Nominations)	N/A	1 pending	1
Flood Plain Regulatory Cases	961	727	1,025
Driveway Permits	107	93	95
Soil Erosion Permits	199	195	199
Excavation Permits (Private)	138	92	100
Excavation Permits (Utility)	1,585	938	1,000
Civil Construction Permits	20	22	25

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$10,407,838.39	\$10,913,665.98	\$11,448,032.00
Repairs & Maintenance	4,956.79	3,030.60	1,001,657.00
Supplies	28,095.50	19,476.30	21,862.00
Professional	254,620.26	167,968.43	5,918.00
Utilities	658,066.20	649,368.19	658,067.00
Rental Expenses	37,178.19	38,348.08	45,300.00
General & Administrative	22,166.42	58,504.98	14,019.00
Capital Outlay	583,549.35	0.00	0.00
GRAND TOTAL	\$11,996,471.10	\$11,850,362.56	\$13,194,855.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
640	Director of Planning & Eng.	99131	1	1	1	0	1
641	Dep Dir of Engineering Svcs	99133	1	1	1	0	1
642	Deputy Dir of Planning & Eng.	99132	0	0	1	0	1
643	Deputy Dir of Planning & Eng.	99129	0	0	1	0	1
	Total Appointed Salaried		2	2	4	0	4
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
33	Chief Civil Engineer	03111	2	2	2	0	2
32	Chief Architect	03078	1	1	1	0	1
31	Urban Designer Administrator	03087	0	0	1	0	1
31	Sr. Systems Analyst	02584	1	1	1	0	1
30	Flood Plain Administrator	03112	1	1	1	0	1
30	Chief Planner	03088	1	1	1	0	1
29	Inspection Services Manager	05298	1	1	1	0	1
29	Senior Civil Engineer	03109	7	7	7	-1	6
28	Zoning Administrator	05359	1	1	1	0	1
28	Principal Planner	03089	0	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
28	Architect	03075	2	2	2	1	3
28	Systems Analyst	02583	1	1	1	0	1
28	Principal Admin Analyst	02087	1	1	1	0	1
27	Chief Cond/Demo/Coordinator	05273	1	1	1	0	1
27	Chief Plumbing/Gas Inspector	05248	1	1	1	0	1
27	Chief Electrical Inspector	05228	1	1	1	0	1
26	Senior Plans Examiner	05266	1	1	1	0	1
26	Senior Planner	03086	3	4	3	0	3
26	Senior Urban Designer	03087	0	0	1	0	1
25	Zoning Supervisor	05356	1	1	1	0	1
25	Civil Engineer	03107	0	0	0	1	1
25	Program Analyst (GIS)	02557	2	2	2	0	2
24	Plans Examiner	05265	7	7	7	-1	6
24	Sr. Land Acquisition Agent	03675	3	2	2	0	2
23	Weights & Measures Inspector	05474	3	3	3	0	3
23	Condemnation/Demo Inspector	05270	4	4	4	0	4
23	Building Inspector	05254	8	8	8	0	8
23	Plumb, Gas & Mech Inspector	05246	7	7	7	0	7
23	Elevator Inspector	05234	2	2	2	0	2
23	Electrical Inspector	05224	6	6	6	0	6
23	P C Network Technician	02550	1	1	1	0	1
23	Construction Accountant	01026	1	1	1	0	1
22	Principal Engineering Inspec	03487	2	3	3	0	3
22	Planner	03084	7	7	7	0	7
22	Urban Designer	03062	3	3	3	0	3
22	GIS Technician	02573	1	1	1	0	1
22	Administrative Coordinator	00069	1	1	1	0	1
21	Zoning Inspector	05354	5	5	4	0	4
21	Administrative Analyst	02083	1	1	1	0	1
20	Senior Engineering Drafter	03584	4	4	5	0	5
20	Senior Engineering Inspector	03486	4	4	4	0	4
20	Chief of Survey Party	03475	4	4	4	0	4
20	Senior Engineering Technician	03455	2	1	1	0	1
18	Engineering Inspector	03485	7	7	7	0	7
18	Senior Planning Technician	03034	1	1	1	0	1

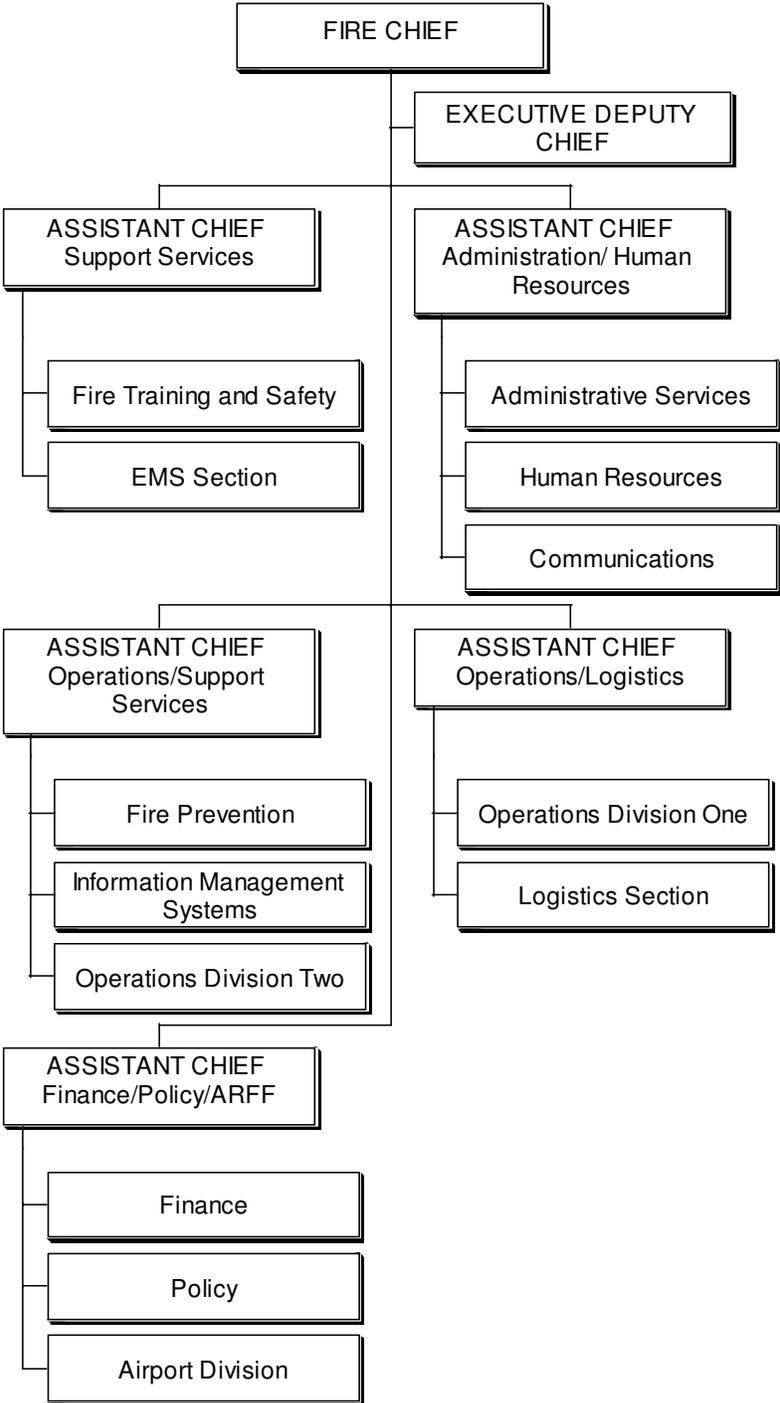
OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
17	Engineering Drafter	03583	1	1	1	0	1
16	Senior Engineering Aide	03412	5	4	4	0	4
16	Accounting Assistant II	00455	1	1	1	0	1
16	Administrative Assistant	00066	2	2	2	0	2
14	Communication Operator II	00645	2	2	2	0	2
13	Administrative Clerk	00050	17	17	17	0	17
12	Engineering Aide	03411	7	7	7	0	7
	Total Classified - Salaried		148	148	149	0	149
	<u>Permanent</u>						
	<u>Part-time</u>						
12	Administrative Intern	02001	1	1	1	0	1
	Total Permanent Part Time		1	1	1	0	1
	Total Permanent		149	149	150	0	150
	<u>Temporary</u>						
	<u>Full-time</u>						
12	Administrative Intern	02001	3	3	2	0	2
	Total Temporary		3	3	2	0	2
	TOTAL POSITIONS		154	154	156	0	156

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**The Fire and Rescue Service Department
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The Birmingham Fire and Rescue Service Department provides rapid, reliable, professional emergency services our citizens and stakeholders. We serve with Character and a Commitment to Excellence, through professional development and dedication to all.

Department Insights:

The Birmingham Fire and Rescue Service Department (BFRSD) is a combined fire and emergency services department that responded to 54,633 emergency incidents during 2013. The BFRSD currently operates out of 32 Fire Stations, located throughout the City of Birmingham, organized into 4 Battalions, utilizing 29 engines, 2 trucks, 2 quints, 2 heavy rescues, 1 medium rescue, 16 ALS transport units, 2 hazardous materials and 2 decon units. These responses include a total of 8,000 fire responses, 48,500 EMS responses and 28,000 patient transports. The Department protects a population of 212,237 that covers 163 square miles comprised of residential, commercial and high rise residences and 40,680 businesses 24 hours a day, seven days a week, 365 days a year. There is an additional population that the Department protects through mutual aid agreements in the Birmingham metropolitan area that totals 1,128,047. In addition, the Department provides Aircraft Rescue and Fire Fighting (ARFF) protection to the Birmingham-Shuttlesworth International Airport that currently operates 102 flights daily.

The Department consists of 710 budgeted positions; of which, 656 are uniformed firefighters committed to eliminating threats to the lives, safety and property of Birmingham citizens and to those who visit our great city.

Performance Goals:

1. Fire Suppression – Respond rapidly to fire calls and carry out effective fire-fighting operation.
2. Emergency Medical Services – Respond expeditiously to Emergency Medical Services calls providing Advance Life Support optimal pre-hospital care.
3. Fire Protection/Prevention – Educate the public on fire protection measures. Promote public awareness on fire safety and ensure fire safety requirements.
4. Training – Establish training and education standards that meet or exceed state requirements.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

1. The Department will prevent loss of life, injury, and property loss to fire by identifying areas of need and develop training programs to assist personnel to become more proficient firefighters.
2. The Department will deliver emergency services in a safe and efficient manner to save lives, reduce suffering, and speed recovery from injury and illness by delivering Advance Life Support optimal pre-hospital care within the City of Birmingham.
3. The Department will continue to educate the citizens of Birmingham on their role in making the community safer by preventing fires, minimizing long-term health risks, preventing hazardous materials incidents, and mitigating risks associated with disasters.

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of EMS Incident Responses	47,242	48,500	50,000
Number of Fire Suppression Responses	7,391	8,000	9,000
Average Response (Fire Suppression) 90% of time	5:30	5:15	5:00
Average Response (Basic/ Advance Life Support) 90% of time	5:30	5:15	5:00
Number of Emergency Transports	27,069	28,000	29,000
Number of Citizen Emergency Reports via Telephone	46,384	48,000	49,000
Number of Health & Fire Safety Education Presentations	1,235	1,325	1,425
Number of Fire Inspections (Business) Completed	9,391	9,600	9,800

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$50,980,189.84	\$53,734,073.49	\$52,291,863.00
Repairs & Maintenance	101,405.99	92,111.02	101,700.00
Supplies	729,289.98	649,319.49	732,496.00
Professional	141,572.54	145,172.40	240,436.00
Utilities	793,606.73	849,763.28	804,960.00
Rental Expenses	1,092,082.96	1,217,716.71	1,038,230.00
General & Administrative	88,639.22	74,237.24	65,997.00
Capital Outlay	782,325.00	65,890.30	0.00
GRAND TOTAL	\$54,709,112.26	\$56,828,283.93	\$55,275,682.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
650	Fire Chief	99125	1	1	1	0	1
651	Deputy Fire Chief	99124	1	1	1	0	1
652	Assistant Fire Chief	99123	1	1	1	0	1
653	Assistant Fire Chief	99123	1	1	1	0	1
654	Assistant Fire Chief	99135	1	1	1	0	1
655	Assistant Fire Chief	99136	1	1	1	0	1
	Total Appointed Salaried		6	6	6	0	6
	CLASSIFIED - SALARIED						
	<u>Full-Time</u>						
129	Fire Battalion Chief II	05035	20	20	20	0	20
824	Fire Captain	05034	40	40	40	0	40
121	Fire Prevention Inspector II	05051	3	3	3	0	3
820	Fire Lieutenant	05033	104	104	104	0	104
119	Fire Prevention Inspector I	05050	11	11	11	0	11
118	Fire Apparatus Operator	05026	106	106	106	0	106
817	Firefighter	05031	366	366	366	0	366
27	Principal Accountant	01027	1	1	1	0	1

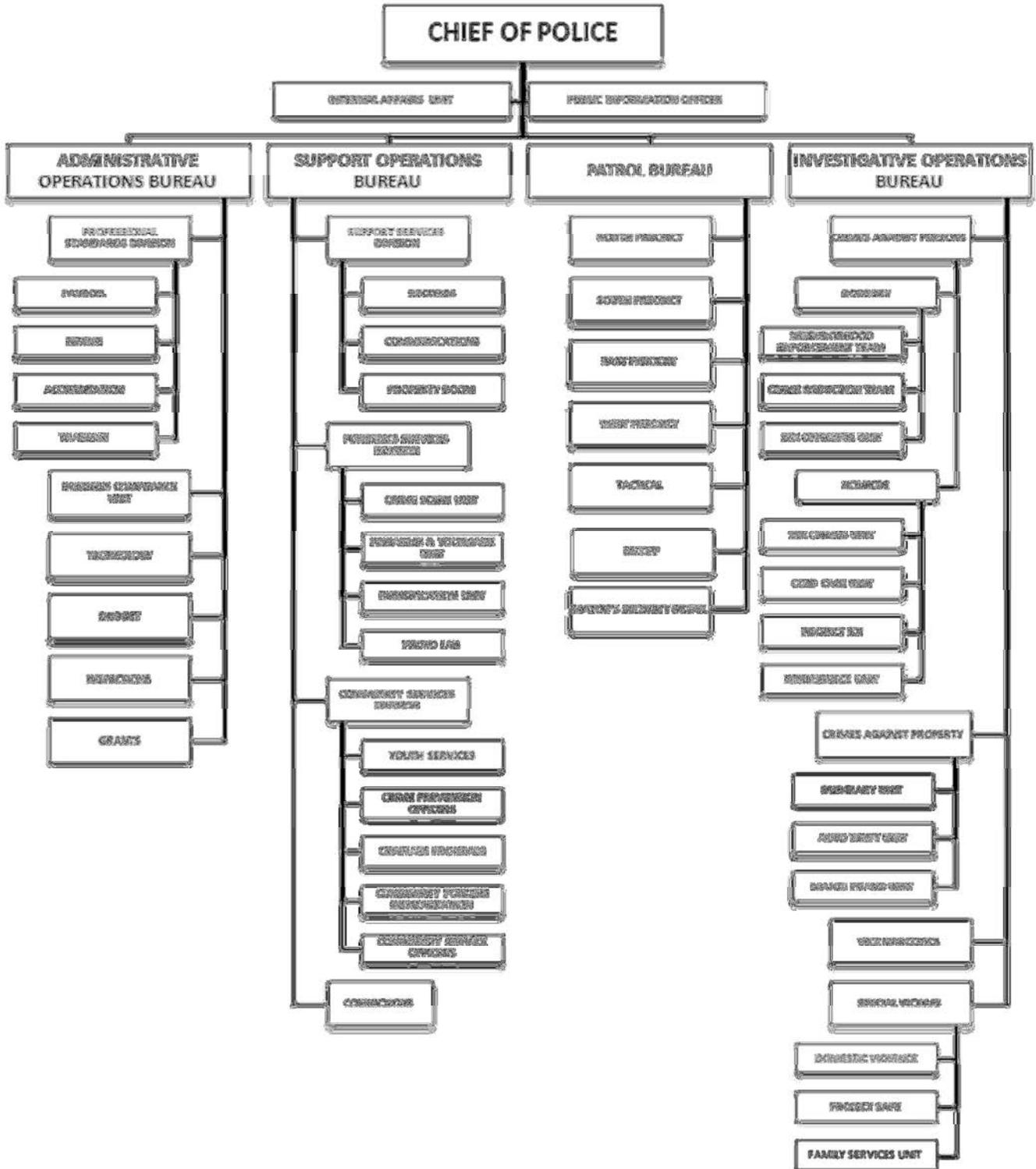
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
26	Fire Protection Engineer	05046	1	1	1	0	1
24	Emerg/Med Service Coord	05020	1	1	1	0	1
23	PC Network Tech	02550	1	1	1	0	1
23	Stores/Procurement Officer	00854	1	1	1	0	1
23	Senior Accountant	01025	1	1	1	0	1
21	Administrative Analyst	02083	1	1	1	0	1
20	Maintenance Mechanic	08184	2	2	2	0	2
19	Public Safety Dispatcher III	00654	5	5	5	0	5
17	Maintenance Repair Worker	08633	1	1	1	0	1
16	Administrative Assistant	00066	1	1	1	0	1
16	Accounting Assistant II	00455	2	2	2	0	2
16	Public Safety Dispatcher II	00652	17	17	17	0	17
15	Health Info Svcs Technician	07853	0	0	0	1	1
15	Patient Account Representative	09999	0	0	0	1	1
13	Administrative Clerk	00050	10	10	10	0	10
13	Accounting Assistant I	00453	4	4	4	0	4
8	Driver Messenger	08003	2	2	2	0	2
	Total Full-Time		701	701	701	2	703
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	1	1	1	0	1
	Total Unclassified - Hourly		1	1	1	0	1
	TOTAL POSITIONS		708	708	708	2	710

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Birmingham Police Department Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The City of Birmingham's Police Department is charged with enforcing all criminal ordinances and laws of the City of Birmingham, the State of Alabama, and the United States of America. The Department is committed to showing ethical and moral leadership to the community by placing citizens first, being honest and accurate, avoiding unnecessary cost, and being accountable to the general public. The Police Department's philosophy and motto is "Serving with Ethics and Effort." The Department continues to provide services that reduce crime, establish new programs, and form new partnerships within the community.

Department Insights:

The Birmingham Police Department is one of the largest departments in the municipal government. The Department currently has budgeted positions for 898 sworn personnel and 316 professional staff (civilian) personnel. The Department also has approximately 595 vehicles, one of the largest fleets of automobiles within the city. The department is comprised of the Chief of Police and immediate staff that includes an Administrative Captain, the Public Information Officer, and the Internal Affairs Division. The organizational structure of the Police Department consists of four Operation Bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol Bureau, and the Investigative Operations Bureau.

The Chief of Police and Staff

The Chief of Police and staff plans, operates, directs, coordinates, and supervises the Birmingham Police Department. The Chief's staff is composed of an Administrative Captain, a Public Information Officer, and the Internal Affairs Division. The Public Information Officer (PIO) performs liaison duties between the various media representatives and the Police Department. The PIO also informs the public and news media of events that affect the lives of citizens in the community through news conferences and media releases.

The Internal Affairs Division maintains the integrity of the Department by investigating complaints made by citizens or members of the Department against other Departmental personnel. The IAD staff initiates investigations and administers polygraph tests. All police shootings are investigated for Administrative Rules violations by IAD except those ordered by a supervisor to terminate the suffering of injured or rabid animals. Police Shootings involving injury or death to an individual are investigated for criminal violations by the Alabama Bureau of Investigation.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Administrative Operations Bureau

The Administrative Operations Bureau is comprised of a Deputy Chief, one Administrative Lieutenant, and the Administrative Services Division, which consists of the Professional Standards Division (Personnel/Payroll, Hiring, Training Section, Accreditation), Business Compliance, Technology and Research Unit, Budget Unit, Grants Manager, and the Inspections Division.

The Professional Standards Division is comprised of Personnel/Payroll, Hiring, Training Section, and Accreditation. The Professional Standards Division is responsible for overseeing and administering the Department's Accreditation and the Recruiting and Hiring Unit. In 2013, CALEA awarded the Department its eighth re-accreditation. Currently, the team is working on gathering information for its ninth award. The Department has the Employer Partnership Program with the United States Army Reserves for recruitment. The Police Officer Lateral Entry Program has hired 4 officers for 2013. Personnel/Payroll unit maintains the personnel files, payroll, and attendance records. The Training Section is comprised of the Birmingham Police Academy, the Police Firing Range, and the Career Development Unit. The Birmingham Police Academy provides an intensive training program for law enforcement, correctional, and new recruits. The Firing Range has Firearm Instructors who provide training to officers. The Career Development Unit coordinates the development of employee careers by scheduling continuing education classes.

The Technology Division provides planning, research and evaluation of new methods, procedures, technology, and developments in law enforcement. This unit provides systems support and security, crime analysis and is finalizing the implementation of the New World Information Records Management Systems. Our goals for 2014 are to complete our wireless transfer of data project and increase the number of VMĐTs. Additional goal is to have the RMS mobile platform operational by April 2015. We are also implementing a statistical analysis program that provides real time information through a graphical user interface.

The Budget Office manages and oversees the Department's overall budget and financial records. The Budget Office processes, completes, and submits the financial documentation required for federal reimbursement of departmental overtime costs and other authorized expenses for various departmental operations. The Grants Office is responsible for identifying, obtaining and administering alternative sources of funding. Funds from these programs support a broad range of activities that prevent crimes and enable the department to obtain equipment, technology, and essential tools. Federal Grants totaling \$848,166.75 are being provided from the High Intensity Drug Trafficking Grant, COPS Technology Program, Justice Assistance Grants, COPS Interoperable Communications Grant, and the Bullet Proof Vest Program.

The Inspection Unit is comprised of Police Distribution, Fleet Management, the Information Desk, Safety and Security of the Headquarters and Building Maintenance. The Inspections Unit receives, manages, controls, and issues all police related equipment; vehicles, uniforms,

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

weapons, radios, and physical facilities. The unit conducts annual Staff Inspections on sworn officers and police facilities. The unit also oversees the installation of police equipment. This unit employs an Integrity Control Officer, who is responsible for conducting inspections in the Property Room.

The Business Compliance Unit (BCU) conducts regulatory oversight over various businesses operating within the city and works with City Hall in the screening process of business license/permit applications. The BCU conducts investigations licensing complaints, initiates enforcement, collaborates with City Legal in the review and revision of ordinances, works with City Revenue to assist with the financial compliance of delinquent businesses, and conducts research to present information to the Public Safety Committee. The BCU educates business owners about city ordinances.

Support Services Bureau

The Support Services Bureau is comprised of the Records Division, Data Entry Unit, Property Room, Corrections Division, Emergency Call Center, Photo Lab, Identification Unit, Crime Scene Unit and the Firearms and Tool Mark Unit. We have completed and implemented a restructuring of our bureau, which resulted in the movement of our Identification Unit into a newly formed Forensics Division. This resulted in the Crime Scene Unit, Firearms Unit and Identification Unit being under one command, with increased interoperability, centralization and standardization of information. In addition, the Community Services Division was created, which encompasses Community Policing Revitalization, School Resource Officers, Community Services Officers, Crime Prevention Officers, Project Safe, and the Chaplain's Program.

The Firearm and Tool Mark Unit examines and analyzes physical evidence. Current staffing is two firearm examiners and one firearm technician. The Firearm and Tool Mark Unit provides scientific analysis of physical evidence recovered from crime scenes. The Forensic Identification Unit duties include processing fingerprint cards taken of arrested individuals and processing latent prints taken from crime scenes. We manually scan and index the existing fingerprint cards into record storage system. The unit recently upgraded its AFIS system.

The Crime Scene Unit's mission is to complement units. They utilize a structured approach of identifying, collecting, preserving, and documenting all evidence. The Crime Scene Unit (CSU) has established protocols guiding the processing of evidence, chain of custody, reporting guidelines and training programs. The CSU obtained and equipped a Crime Scene Van, upgraded lab equipment, and software. The Photo Lab's primary functions are to provide a central location for all departmental film, negatives and digital photography evidence. The Photo Lab provides photography equipment, and is in the process of upgrading its Fuji Film server to integrate with the department's Records Management System. It processed 59,099 prints in 2013.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Communications Emergency Call Center receives and dispatches calls from citizens as well as self-initiated calls from officers. The center processes false alarms, radio transmissions and makes emergency notifications during weather related incidents and emergencies. In 2013, the center answered 740,632 calls and dispatched 623,296 calls. The call screen unit answered 5,527 calls and made 4,168 reports. The false alarm unit processed 16,424 false alarms. There were 7,991 gun shots detected by Shot Spotter.

The mission of the Birmingham City Jail is to securely and humanly house detainees while providing self-improvement opportunities such as GED classes and life skills training to assist detainees in becoming law abiding citizens; also to provide a safe working environment for staff and protection to the citizens of Birmingham. The Birmingham City Jail's detainee intake was 12,705 in 2013.

The Property Unit includes the Property Room and Desk. The property is received and invoiced at the Property Desk and transferred to a secure location. All data is entered into the computer for tracking and retrieval. Property is stored in five secure locations. For 2013, the Property Room received, released, and destroyed General Property, Firearms, and Narcotics. The unit had 1 property burning and 1 auction. The Records Unit processed 14,851 records in 2013. The Unit's duties include sorting, scanning, and indexing incoming reports, pulling and processing FBI/NCIC record checks request. The Unit processed 1215 fingerprint requests, 5,902 insurance requests, 180 background checks, and 450 other requests. The Unit assists in locating, researching, and processing reports. The unit assists in monthly validations, sorts, files, and maintains the security of juvenile reports. The unit receives payment for report fees, fingerprint requests, and taxi/limousine license fees. The unit processes insurance report requests, a daily activity report to the supervisor, and a daily cash transmittal report for City Finance. The Data Entry Unit is currently comprised of Administrative Clerks, a Data Control Clerk, and Data Entry Supervisors who ensure all incidents, offense, supplement and intelligence reports are entered in a timely and accurate manner. In 2013, the unit processed over 106,925 reports. After mail is logged in and copied, the reports are entered into the database. Each report is reviewed for accuracy before leaving the unit. The clerks enter and remove stolen or recovered items into NCIC/ACIC.

The Community Service Division is comprised of six units: Community Policing Revitalization, Community Project Coordinator, Community Relations Assistant, Community Service Officers, Project Safe, and Youth Services. The Community Policing Revitalization unit's (formerly Weed and Seed) mission is to reduce violent drug related crimes in designated high crime communities insuring conditions conducive to bringing people together to develop sustainable solutions for building safer communities through crime prevention, investment of resources and neighborhood revitalization; Community Project Coordinator is to establish a departmental commitment towards bringing close ties between the department and the community while responding to their needs. The unit also provides the Citizens Police Academy for the public.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Community Relations Assistant (Crime Prevention Officer) is to establish and maintain citywide neighborhood watch programs and any other public crime prevention programs deemed necessary for the protection, benefit, and reduction of crime in the community. Community Service Officers are social workers who work in conjunction with sworn officers to provide crisis intervention social services.

Project Safe's program, Domestic Violence Perpetrator Intervention Program, is to help end domestic violence by providing a structured 24 week group format to teach perpetrators alternatives behaviors and attitudes. The Youth Services Division coordinates and supervises crime prevention for youth and administers the School Resource Officers (SRO), Gang Resistance Education and Training (GREAT), Explorer and the Police Athletic Team (PAT) Programs. For the year of 2013 Youth Services Division serviced over 10,000 youth in Birmingham City Schools. PAT serviced 1,575 youth including 104 boys and girls teams. Youth Services educates the public on Street Gang Recognition and has completed over 500 talks to surrounding communities.

Patrol Bureau

The Patrol Bureau is the largest and most visible bureau of the Birmingham Police Department. The FOB is composed of over 575 members including four police precincts, the Tactical Unit, the Mayor's Security Detail and HICOPP Coordinator. The Patrol Bureau is commanded by a Deputy Chief. The precincts conduct preventive patrols, monitor and enforce traffic laws, investigate accidents, respond to calls for service, conduct preliminary investigations, arrest violators, suppress disturbances, serve warrants and subpoenas, present testimony in court, investigate citizen complaints, staff special events/operations, and serve the citizens. Increased overtime funding is essential for the officers to carry out the duties they are required to perform. Task Forces are assigned to address specific problems or issues. Increased overtime funding is desperately needed for these details.

The North Precinct provides police coverage to 20.48 square miles. The department is planning to create a new Downtown Precinct. Overtime funds are needed for personnel working the Uptown Entertainment District, Regions Field and Railroad Park. Additional vehicles, foot patrols, and a task force will be utilized to deter crime and create a greater police presence. In 2013, North Precinct was successful in reducing crime by 18 %. The South Precinct covers approximately 46 square miles. The precinct has beat officers, HICOPP, Task Forces, and a professional staff. Additional funding is required in these districts utilizing both marked and unmarked patrols. South Precinct had a 7% reduction in crime. The East Precinct covers approximately 50 square miles. Officers are assigned to beats, Task Force, bicycle beats, HICOPP, and the Airport Precinct. Overtime funds are needed to cover Crime Reduction Initiatives conducted by off-duty officers. The precincts utilize extra officers for city events. The Airport Precinct's primary functions include assisting and protecting citizens, and airport personnel. Overtime funds are needed to provide additional security when directed by the Department of Homeland Security. The Airport Precinct utilizes extra officers during holiday seasons and for VIPs. East Precinct had a 13%

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

reduction in crime. The West Precinct covers approximately 65 square miles. Officers are assigned to patrol vehicles, bicycles, T3s, Smart cars and the Task Force. Additional overtime funds are needed to perform special operations and security for the Cross-Plex facility. Since the construction of a new precinct has not been completed, funds are needed in this year's budget to pay for storage fees for items purchased such as desks, chairs, equipment, and audio/visual equipment. West Precinct had a 10% decrease in crime. The Tactical Unit is comprised of specialized units, which supplement patrol, handles special events, and tactical situations. Freeway Patrol and Solo Motor Scouts investigate traffic accidents, perform directed patrols, enforce traffic violations, assist motorists, and conduct inspection checkpoints. The Hit and Run Unit performs follow-up investigations on all hit and run accidents. Motor Scouts perform dignitary and VIP protection. In 2014, five motorcycles will need to be replaced at a cost of approximately \$25,000.00 each. The Warrant Detail executes arrest warrants, and handles all fugitive from justice. The Mounted Patrol rides selected areas. The Mounted Patrol will need funding to replace four horses. The K-9 Unit conducts preventative patrol, enforces violations, conducts business premise searches, and tracking assignments. The Bomb Disposal Unit responds, investigates, and handles all calls pertaining to explosive devices. The bomb robot needs to be updated at a cost of \$51,000.00 and the X-ray machine needs updating at cost of \$4,200.00. The Wreck Reconstructionist works traffic accidents on the lower roadway and investigates traffic fatalities and traffic homicide investigations. Additional training is needed for the unit.

Investigative Operations Bureau

The Investigative Operations Bureau is comprised of a Deputy Chief, an Administrative Assistant and four Divisions Commanders: Crimes against Persons, Crimes against Property, Special Victims and Vice/Narcotics Division. Other sub-units are: Court Liaison, Subpoena Clerks, Crime stoppers, the U. S. Marshall Fugitive Task Force, Crime Reduction Team, Drug Enforcement Administration Task Force, the IRS Task Force, and the Joint Terrorism Task Force.

The Crimes Against Persons Division is comprised of Robbery, Homicide, and Project ICE, CRT, NET, Sex Offender Unit, and the Intelligence Unit. The Robbery Unit investigates all robberies sawed-off shotguns/rifles and certain persons prohibited from possession of a pistol, retrieve evidence from businesses, prepares follow-up reports and presents evidence in court. Robbery has implemented operations which deter criminal activity. The Robbery Unit includes the Crime Reduction Team (CRT), Neighborhood Enforcement Team (NET), and the Sex Offender Unit. The CRT targets area and suspect apprehension. The NET targets neighborhoods, conducts operations, and prevents crimes. The Sex Offender Unit investigates registered sex offenders. The Homicide Unit includes the Sex Crime Unit, Intelligence Unit, Project Ice, and the Cold Case Unit. The Sex Crimes Unit investigates all sexual related offenses. The Cold Case Unit investigates all unsolved homicides which are at least one year old. The Homicide Unit and CRT spearheaded several operations.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Project ICE works in conjunction with the Bureau of Alcohol, Tobacco and Firearms and investigates firearms violations, performs criminal histories on citizens requesting release of firearms in police custody and conducts firearm traces for all police units. Project ICE coordinates with the U.S. Marshall's Deputies in investigations and apprehension.

The Intelligence Unit is tasked with the collection, analysis and distribution of intelligence information, as it pertains to the operation of the Department. The police department has officers assigned to the Gulf Coast Regional Task Force. This is a partnership with the US Marshals that targets some of the most violent offenders and fugitives from justice. They also act as a force multiplier for the city during special operations and high profile investigations. The Sex Offender Unit is responsible for tracking all registered sex offenders that reside in the City of Birmingham. The unit obtains warrants for those in violation of the law.

The Crimes Against Property Division is comprised of Burglary, Auto Theft, and Major Fraud Units. The Burglary Division is comprised of the Arson Unit, Pawn Shop Detail, and Scrap Yard Detail. Burglary investigates all felony property crimes, prepares follow-up reports, and presents evidence in court. Arson Unit investigates arson cases. The Pawn Shop Detail verifies all property pawned, locates, and identifies suspects pawning and selling stolen merchandise. The Scrap Yard Detail verifies all property scrapped, as well as locates and identifies suspects selling stolen ferrous and non-ferrous materials. The Burglary Unit is focusing on initiating two crime prevention initiatives.

Auto Theft Unit investigates thefts, identifies recovered and altered vehicles, prepares follow-up reports and presents evidence in court. Auto Theft checks impounded vehicles, and notifies owners of recovered vehicles. The unit investigates applications for junk yards and issues licenses. The unit has implemented an operation to deter auto thefts. The Major Fraud Unit investigates felony shoplifting, credit card fraud, embezzlement, employee theft, forgery, home repair fraud, identity theft, rental property theft, and theft of services. The IRS Task Force investigates all IRS fraudulent cases involving large corporations.

The Special Victims Division is comprised of two units: Family Services and Domestic Violence. The Family Services Unit is responsible for investigating misdemeanor crimes committed by juveniles and against juveniles, curfew violations, gang activity, animal cruelty, child abuse, neglect, interference with custody cases, and complaints from DA's office concerning Day Care Centers and endangerment cases. The unit also investigates missing persons and runaway cases. The Domestic Violence Unit investigates domestic violence related offenses, prepares follow-up reports, and presents evidence in court. The FBI Task Force coordinates with the FBI in an effort to identify and suppress violent gang activities in the City.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Vice Narcotics Division includes two investigative squads, the Technical Surveillance Unit, and the Drug Enforcement Administrative Task Force. Vice Narcotics investigates all drug related offenses, vice complaints, prepares follow-up reports, statistics of enforcement efforts, and presents evidence in court. Vice Narcotics investigates applicants and premises relative to the issuance of licenses. The unit oversees funds used to identify drug sources and “sting” operations.

The Technical Surveillance Unit monitors undercover operations and insures the safety of the detectives. The unit makes training videos, provides technical audio-video intercept, photographic support, acquisition, inventory utilization and maintenance of all equipment. Drug Enforcement Administrative Task Force coordinates federal investigations. The Subpoena Clerks log in and forward subpoenas to officers. The Court Liaison maintains an on-call list of officers. Crime Stoppers publicizes unsolved crimes to secure information to help solve crimes.

Performance Goals:

- Reduce violence crime.
- Reduce drug activity as well as drug and vice-related crimes.
- Reduce the incidence of citizen complaints.
- Enhance professionalism and proficiency of all personnel through continuous training.
- Reduce Part I Offenses.
- Reduce the number of false alarm calls.
- Monitor parolees and probationers.
- Continue departmental effort of 100% enforcement.
- Collaborate with other city departments to alleviate urban blight and reduce crime.

Selected Objectives:

Engage the Community.

- Increase social media initiatives.
- Increase the number of police/community partnership programs.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Expand Weed & Seed to Western area of Birmingham
- Continue “walking the beat” neighborhood engagement program
- Implement Citizens on Patrol program

Enhance the Departments Infrastructure

- Increase the number of conversational Spanish classes offered to personnel.
- Increase the number of in-service defensive driving training classes.
- Graduate two Police Academy sessions.
- Expand Call Screening/Tele-serve capabilities.
- Fill Departmental leadership vacancies through timely promotions.
- Expand the career development program.
- Implement additional computerization capabilities of Department.

Execute effective crime fighting strategies.

- Increase firearms seizures and narcotics-related search warrants and arrests.
- Reduce the number of Part One Offenses in the City of Birmingham.
- Reduce the amount of False Alarms in the City of Birmingham.
- Increase the number of referrals of illegal firearms cases to ATF.
- Increase the use of the National Integrated Ballistic Identification Network
- Increase the number of joint operations with Federal, State, and L.E. Agencies.
- Increase the number of referrals to Project SAFE.
- Implement additional violent crime reduction initiatives.
- Expand intelligence collection capabilities regarding violent offenders and street gangs.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements: Crime statistics are reported by calendar year.

	<u>2013 Actual</u>	<u>2014 Estimated</u>	<u>2015 Goal</u>
Project S.A.F.E.	310	326	342
Firearm Seizures	1,517	1,500	1,550
ATF Referrals	160	150	160
Number of Homicides	63	55	53
Number of Rapes	178	180	171
Number of Robberies	969	955	908
Number of Felony Assaults	1152	993	856
Narcotics Search Warrants	302	308	312
Narcotics Arrests	293	298	305
MDTs in Patrol Vehicles	111	129	189
In-Service Defensive Driving Class	3	3	3
Burglaries	4,059	3,800	3,610
Auto Theft	1,525	1,403	1,333
Theft (Felony)	6,462	6,416	6,370

**Note: The overall goal of the Birmingham Police Department is to reduce all Part I offenses by 5%. **

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$81,105,303.15	\$87,313,682.84	\$83,880,837.00
Repairs & Maintenance	182,227.38	161,026.14	217,177.00
Supplies	756,529.30	736,960.06	740,015.00
Professional	581,370.93	757,162.56	2,095,366.00
Utilities	947,057.30	997,787.14	947,053.00
Communications	170,445.00	121,845.00	170,445.00
Rental Expenses	562,787.84	587,571.77	679,835.00
General & Administrative	168,604.20	306,940.03	221,231.00
GRAND TOTAL	\$84,474,325.10	\$90,982,975.54	\$88,951,959.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
675	Police Chief	99197	1	1	1	0	1
676	Deputy Police Chief	94306	1	1	1	0	1
677	Deputy Police Chief	94307	1	1	1	0	1
678	Deputy Police Chief	99195	1	1	1	0	1
679	Deputy Police Chief	99195	1	1	1	0	1
	Total Appointed-Salaried		5	5	5	0	5
	CLASSIFIED-SALARIED:						
30	Forensic Services Manager	06478	1	1	1	0	1
29	Chief Jail Administrator	06497	1	1	1	0	1
29	Police Captain	06035	16	16	16	0	16
28	Network System Administrator	02551	1	1	1	0	1
27	Director of Social Services	02389	1	1	1	0	1
27	Principal Accountant	01027	1	1	1	0	1
24	Principal Corrections Supv	06495	1	1	1	0	1
24	Police Lieutenant	06034	32	32	32	0	32
23	Forensic Scientist	06473	1	1	1	2	3

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
23	Latent Fingerprint Exam Supv	06470	1	1	1	0	1
23	PC Network Technician	02550	2	2	2	0	2
22	Administrative Coordinator	00069	1	1	1	0	1
21	Staff Nurse	07075	1	1	1	0	1
21	Sr. Correctional Supervisor	06494	3	3	3	0	3
21	Latent Fingerprint Examiner	06467	6	6	6	0	6
21	Sr. Pol Comm Service Worker	06454	1	1	1	0	1
21	Statistical Analyst	02730	1	1	1	0	1
21	Accountant	01023	2	2	2	0	2
20	Maintenance Mechanic	08184	1	1	1	0	1
20	Police Comm. Service Worker	06453	5	5	5	0	5
20	Police Sergeant	06033	111	111	111	4	115
20	Social Worker	02384	7	7	7	0	7
19	Correctional Supervisor	06492	13	13	13	0	13
19	Photographic Lab Manager	06445	1	1	1	0	1
19	Public Safety Dispatcher III	00654	5	5	5	0	5
19	Administrative Supervisor	00068	1	1	1	0	1
18	Sr. Food Service Supervisor	09057	4	4	4	0	4
18	Sr. Maintenance Repair Wkr	08635	2	2	2	0	2
17	Maintenance Repair Worker	08633	2	2	2	0	2
17	Police Officer	06031	737	737	737	8	745
17	Data Entry Supervisor	02535	3	3	3	0	3
16	Corrections Officer	06490	79	79	79	0	79
16	Police Relations Assistant	06451	5	5	5	0	5
16	Public Safety Dispatcher II	00652	30	30	30	0	30
16	Administrative Assistant III	00066	2	2	2	0	2
15	Photograph Lab Specialist	06443	1	1	1	0	1
15	Senior Stores Clerk	00855	1	1	1	0	1
13	Licensed Practical Nurse	07073	1	1	1	0	1
13	Property Control Clerk	06457	6	6	6	0	6
13	Public Safety Dispatcher I	00650	39	39	39	0	39
13	Administrative Clerk	00050	74	74	74	0	74
12	Stores Clerk	00853	1	1	1	0	1
11	Communications Operator	00642	2	2	2	0	2

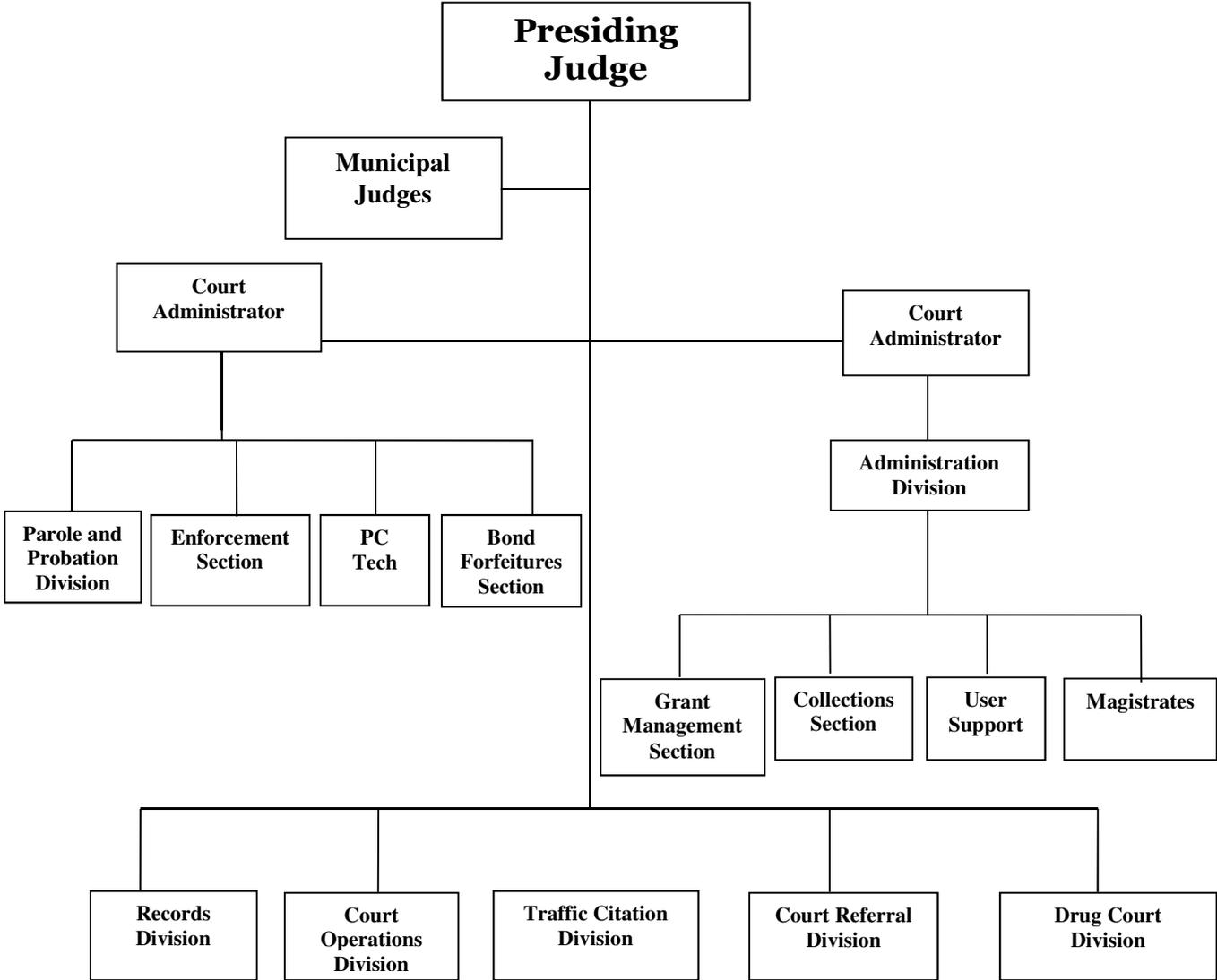
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	Total Classified-Salaried		1,206	1,206	1,206	14	1,220
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
133	Building Service Worker	92751	6	6	6	0	6
	Total Permanent Unclassified-Hourly		6	6	6	0	6
	TOTAL POSITIONS		1,217	1,217	1,217	14	1,231

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**Municipal Court
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

MISSION STATEMENT:

The mission of the Birmingham Municipal Court is to serve as the judicial branch of the city that processes and adjudicates all non-felony violations occurring within the City's police jurisdiction in a fair, accessible, and timely manner. The Birmingham Municipal Court is truly the biggest and busiest court in Alabama. We are here to serve this great City of Birmingham.

DEPARTMENT INSIGHTS:

The Municipal Court is comprised of five courts: three (3) Misdemeanor Courts, Traffic Court, and South Court (David Barnes Court).

Functionally, the Municipal Court consists of seven divisions: Judges, Administration, Court Operations, Magistrates, Collections, Records, Parole and Probation and Enforcement Divisions.

The **Judicial Division** consists of five full-time, two part-time and several special judges who serve in the absence of the full-time judges. Judges adjudicate traffic and motor vehicle violations, municipal violations, and misdemeanor cases. There are no jury trials at this level. Judges hear these cases and make decisions based on the law, evidence, rules, and procedures of the courts. Research and Development, as well as community-based programs come under this division. The primary duty and goal for the judges is to provide equal justice to all citizens.

The **Administrative Division** provides administrative assistance to the Presiding Judge in the areas of personnel, budget, court management, training, and development of programs that benefit the Court staff and citizens.

The **Court Operations Division** ensures that the Court processes all matters in an efficient and professional manner. It consists of Misdemeanor Court, Traffic Court, Presiding Court, and South Court. Five full-time judges preside over these courts. This division provides support before, during and after court.

The **Magistrate Division** receives complaints from the Police Department, other City departments, law enforcement agencies, and citizens concerning public offenses. They make decisions as to the issuance of complaints and arrest warrants, preside over arraignments and other hearings, set initial bail and approve bond amounts.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The **Collections Division** accounts for all fees, costs, fines, and penalties charged and collected in the court. This includes processing all criminal, traffic, parking, and other fines, fees, and restitution. The Collections Division also processes cash bonds.

The **Records Division** is responsible for file management and docketing court cases, including traffic citations, parking violations, curfews, environmental, and criminal cases. This division also distributes and retains all court files used by the Court.

The **Parole and Probation Division** is responsible for the comprehensive case management and supervision of Defendants whose cases have been probated for the collections of fines, completion of special conditions and jail sentences that have been commuted. The Division serves as liaison between the Court and the Defendant to assist with rehabilitative serves through referrals as a prevention of recidivism.

The **Enforcement Division** is responsible for the day to day security of the Municipal Court. Each bailiff is assigned a Judge and the guards are responsible for the safety of the public. Both the bailiffs and the guards are responsible for the safety of the employees of Municipal Court.

Performance Goals:

- Provide and administer equal justice to all citizens in the adjudication of all cases and provide information to the community about specialized court programs, i.e. Drug Court, Enhanced Drug Court, Gun Court, Enhanced I Gun Court, Enhanced II Gun Court, Domestic Violence Court, Environmental Court, DWI Court, Veteran's Treatment Court, Mental Health Court and Bilingual Court. Ensure guidance and supervision of defendants on court ordered specialized programs of the City of Birmingham.
- Ensure the structure and machinery of the courts is accessible to those served through upgrading the building, software and hardware.
- Provide high quality customer service ensuring that court personnel are courteous and responsive to the public and accord respect to all with whom the court comes in contact.
- Ensure staff is able to meet responsibilities in a timely and expeditious manner through training, maintenance and support of computer software and hardware.
- Ensure organizational and legal compliance to city, state and federal laws, policies and regulations governing municipal court operations, performance and accountability.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

- Disburse funds timely, provide information and report on schedule. Respond to all requests for information and services on schedule thus ensuring effective use of time and information.
- Gain the trust and confidence that all trials are conducted expeditiously and fairly and that court decisions have integrity upon being issued.
- Inform the community about court programs and services.
- Ensure the citizens view the court as being independent and not influenced by other components of governments within/without the City.
- Restructure the divisions to unify the processes; increase the synergy of the overall department by focusing our personnel on the overall objectives of the department.
- Expedite the adjudication process through the new case management system which provides all available information about a defendant on the judge's computer.
- Establish within the imaging system an automated archiving and deletion of documents based on the record retention requirement.
- Develop educational programs to empower citizens with a better understanding of court operations.
- Cross train employees in related court areas.
- Present alternative community services where the offender voluntarily works for various agencies in lieu of paying fines and court cost. We currently have a strong participation with local community agencies.
- Offer community-based residential programs.
- Offer services to women offenders including referrals to shelters and counseling.
- Monitor records for all courts as to the relevance of court decisions and actions for accuracy and proper preservation.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Appeal Bonds Taken to the Circuit Court of Appeals	69	73	77
Bondsmen Processes	72	76	80
Cash Bonds Forfeited and Payments applied	2,101	2,206	2,316
Cash Bonds Processed	3,588	3,768	3,956
Collections for Victim Restitution	71	75	79
Conditional Bond Forfeiture Collections & Show Cause Notices	317	333	350
Defensive Driving School Order	711	747	785
Defensive Driving School Complete	516	542	569
Equipment Repair Tickets (Lights)	3,426	3,597	3,777
Magistrate certification programs	45	50	55
Non-Traffic Cases	6,011	6,312	6,628
Non-Traffic Cases Adjudicated	7,575	7,954	8,352
Number of Offenders Completing Probation – MC/JCS	2,561	2,689	2,823
Number of Probation Cases Assigned – MC/JCS	11,026	11,577	12,156
Number of work orders from users to correct PC systems and software INCODE problems	240	228	217
Parking Tickets Adjudicated	12,703	13,338	14,005
Parking Tickets Issued	37,186	39,045	40,997

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
PC TECH – Number of installations and/or replacement of PC’s and Training	225	236	248
Software updates and revisions	269	282	296
Total Images Scanned	111,159	116,717	122,553
Traffic Cases	20,984	22,033	23,135
Traffic Cases Adjudicated	24,279	25,493	26,768
Trips to Transport Records to South Court	160	168	176
<u>Specialized Courts</u>			
Bilingual Court	217	228	239
Domestic Violence	2,930	3,077	3,231
Drug Court Cases	87	91	96
Drug/Alcohol (Court Referrals)	11,803	12,393	13,559
Evaluation (Court Referrals)	246	258	271
Monitoring (Court Referrals)	932	979	1,028
DWI	307	322	338
Enhanced Drug Court	175	184	193
Enhanced Gun Court	205	215	226
Environmental	99	104	109
Gun Court Cases	278	292	307
Veteran’s Treatment Court	28	30	32

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of Offender Hours in Community Service	440	462	485
Number of Offender Hours Ordered and Amount in Community Service	928	974	1,023

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$3,939,142.24	\$4,055,754.99	\$4,230,004.00
Repairs & Maintenance	69,695.48	75,172.05	69,559.00
Supplies	43,723.06	35,110.77	37,863.00
Professional	371,909.22	160,794.28	180,000.00
Utilities	58,536.70	70,183.52	78,076.00
Rental Expenses	11,299.11	10,639.31	28,000.00
General & Administrative	8,668.01	16,917.20	14,417.00
GRAND TOTAL	\$4,502,973.82	\$4,424,572.12	\$4,637,919.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED						
400	Presiding Judge	97101	1	1	1	0	1
401	Municipal Judge	94636	3	3	3	0	3
402	Special Judge	97301	5	5	5	0	5
406	Municipal Court Administrator	94623	2	2	2	0	2
	Total Appointed Salaried		11	11	11	0	11
	CLASSIFIED - SALARIED:						
27	Administrative Service Manage	02067	1	1	1	0	1
27	Parole/Probation Administrator	02347	1	1	1	0	1
25	Drug Court Coordinator	00285	1	1	1	0	1
21	Parole Officer	02344	6	6	6	0	6
19	Court Monitoring Specialist	00289	2	2	3	0	3
19	Court Coordinator	00276	3	3	3	0	3
19	Magistrate	00270	6	6	7	0	7
19	Administrative Supervisor	00068	2	2	2	0	2
17	Bond Forfeiture Investigator	06460	2	2	2	0	2
16	Accounting Assistant II	00455	1	1	1	0	1
16	Senior Court Clerk	00274	5	5	5	0	5

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

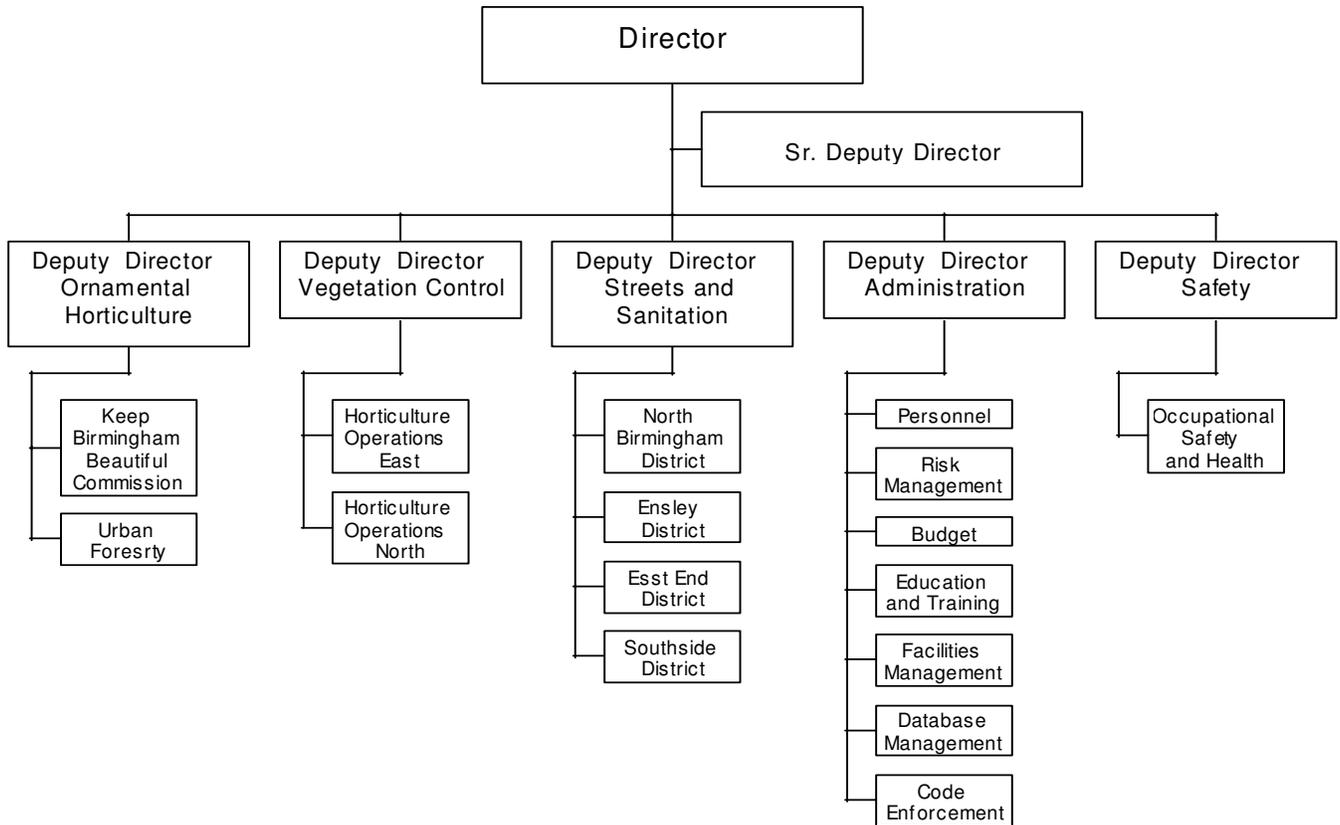
DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
16	Administrative Assistant	00066	2	2	2	0	2
13	Bailiff Court Security	06411	4	4	5	0	5
13	Court Clerk	00273	12	12	12	0	12
13	Administrative Clerk	00050	8	8	8	0	8
10	Guard	08611	6	6	5	0	5
5	Labortory Assistant	07191	0	0	2	0	2
	Total Classified-Salaried Sr. Pol Comm Service Worker		62	62	66	0	66
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
133	Building Service Worker	92751	1	1	1	0	1
	Total Permanent Unclassified- Hourly		1	1	1	0	1
	Total Positions		74	74	78	0	78

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Department of Public Works

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Mission Statement:

It is the mission of the Department of Public Works to provide an environmentally clean and safe city through the economical, efficient, proficient and courteous delivery of sanitary services, street maintenance, building maintenance, park maintenance, right-of-way beautification and code enforcement to the citizens of Birmingham.

Department Insights:

It is the goal of the department to be recognized as a leading public service department with a highly skilled and motivated work force utilizing advanced technologies and innovation providing city services to include:

- Collection Service – Refuse pick-up, trash and brush pick up, curbside recycling, street sweeping and litter pick up.
- Street Maintenance Services – Storm sewer maintenance and street cleaning.
- Facility Maintenance – Building maintenance, park maintenance.
- Horticulture – Greenhouse operations, right-of-way beautification and maintenance, alley/city owned Property/ditch maintenance.
- Urban Forestry – Tree planting/trimming/removal/replacement, brush pick up and stump grinding.
- Solid Waste Management – Landfill operations, wood waste and metal recycling.
- Construction – Demolition, storm sewer and sidewalk construction, alley paving, curb and gutter repairs, street repairs and stump removal.
- Code Enforcement – Nuisance abatement (vacant lots, inoperable vehicle, improperly stored items).
- Mow More – Vegetation Management crews will abate overgrown lots at an accelerated pace after City Council’s approval.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Performance Goals:

- Continue to improve refuse/recycle collection.
- Continue to improve trash and brush pick up, provide advanced scheduling.
- Acquire permit and open 18 acre Municipal Solid Waste Landfill unit/cell at the New Georgia Landfill.
- Acquire permit and open 21 acre Municipal Solid Waste Landfill unit/cell at Eastern Landfill.
- Reduce the number of injury-with-pay occurrences.
- Improve community relations.
- Reduce citizen complaints.
- Increase the effectiveness of Code Enforcement initiatives by: assisting Birmingham Police Department with removing inoperable/abandoned vehicles from public right-of-ways, expand the warning and citation procedures to include issuing Summons and Uniform Citation and Complaint forms and developing a new database to support a paperless process.

Selected Objectives:

- Publish and mail Trash and Brush calendars to neighborhood officers by the 10th of each month.
- Schedule calendar year 2015 trash and brush pick up and street sweeping by mid-November.
- Route storm sewer crews with street sweepers on a monthly basis.
- Complete approval and opening of 10 to 12 acres of C & D Unit 2 for New Georgia Landfill.
- Conduct monthly safety meetings and develop Job Safety Analyses.
- Ensure departmental representation at each neighborhood's meeting on a monthly basis.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- District supervisors will meet with neighborhood president and Councilor, if available, to do a neighborhood ride through, monthly on an annual basis.
- District supervisors will attend monthly community meetings in their district.
- Assist in neighborhood cleanup campaigns by placing roll-off boxes on weekends.
- Initiate a pilot program for automated refuse and recycling program.
- Work with Mayor's Office, Law Department and City Council to decrease the time required to abate and process assessments for overgrown vacant properties.

Performance Measurements:

	FY 2013	FY 2014	FY 2015
<u>MATERIAL HAULED:</u>	<u>Actual</u>	<u>Actual</u>	<u>GOAL</u>
Brush, clean (Tonnage)	97,220	19,473	21,000
Rubbish (Tonnage)	N/A	78,910	80,000
Refuse (Tonnage)	52,890	50,709	52,000
Litter Cleared (blocks)	N/A	367,178	370,000
Recycling (Tonnage)	802 Loads	5,352	5,700
Recycling total # bins	N/A	472,504	475,000
Recycling total # on route	N/A	3,282,841	34,000,000
Other (Tonnage)	N/A	15,991	16,000
 <u>CLEANING SERVICES:</u>			
Sidewalk Sweeping (blocks)	N/A	92,294	95,000
Street Sweeping-mechanical (miles)	100,741	141,573	145,000
Streets Flushed (miles)	N/A	176	400
Catch Basin	N/A	1,753	1,900
Storm Sewers (linear ft.)	192,232	114,865	116,000
Storm Sewer backups	N/A	657	700

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	FY 2013	FY 2014	FY 2015
<u>REPAIR & CONSTRUCTION:</u>	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Asphalt paving (sq. yds)	N/A	2,439	2,600
Potholes repaired (# holes)	15,923	17,111	18,000
Utility cuts repaired (sq. yds.)	N/A	260	300
Concrete paving (sq. yds.)	N/A	2,376	2,500
Sidewalk Const/Repair (sq. yds.)	4,491	3,974	4,100
Curb & gutter const. (linear ft.)	N/A	1,049	1,100
Catch basins, inlets const.	N/A	370	390
Culvert wall, top, floor (sq. yds.)	N/A	1	5
Header walls constructed	N/A	20	30
Pipe repairs/install (lin. Ft.)	N/A	519	550
Manhole constructed	N/A	340	370
Demolition of house (# houses)	N/A	92	100
Guard rail installed (linear ft.)	N/A	91	100
Fence repair/install (linear ft.)	N/A	13,633	14,000
Storm sewer tops made	N/A	665	700
Storm sewer tops set, reset	5,184	6,755	7,000
Sewer line filmed (linear ft.)	N/A	156	160
Landscape seeding (sq. ft.)	N/A	151,991	155,000
 <u>VEGETATION MANAGEMENT:</u>			
Street R.O.W. mowing (blocks)	N/A	40,785	42,000
Alleys, cut and clean (blocks)	N/A	2,255	2,500
Interstate ramps (# ramps)	N/A	479	500
City lots, cut & clean (# lots)	N/A	2,510	2,700
Private Lots	N/A	1,468	1,600
Ditches & creek banks (# blocks)	5,138	2,764	2,900
Herbicide spray-trk (# acres)	N/A	51	100

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Heribicide spray-hand (# blocks)	N/A	450	500
Parks Cut/Cleaned (acres)	N/A	48,906	50,000
Trees Removed	N/A	753	780
Trees Trimmed	N/A	1,589	1,650
Stump Grinding	N/A	253	275
Trees Planted	N/A	99	120
 <u>CODE ENFORCEMENT:</u>			
Vacant Property Violations	N/A	11,272	12,500
Vacant Prop complaints investigated (submitted to Weed Bill)	N/A	6,829	7,000
Vacant Prop Removed by Code Enforcement	N/A	5,637	5,800
Vacant Prop Removed by Contractor Abatement	N/A	2	0
Vacant Prop Removed by Hort. Crew	N/A	523	650
Total Vacant Prop Violations Resolved (Removed from Weed Bill)	N/A	6,697	7,000
 <u>OCCUPIED PROPERTY VIOLATIONS</u>			
Occupied Prop complaints investigated	N/A	2,917	3,000
Occupied Prop Warnings Issued	N/A	566	600
Newton Bill Tows	N/A	14	30
Occupied Prop Certified letters sent	N/A	2,514	2,700
Occupied Prop Summons issued	N/A	76	90
Occupied Prop Warrants issued (FTA)	N/A	2	10
Total Occupied Prop Violations Resolved	N/A	1,479	1,600

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
<u>RIGHT-OF-WAY VEHICLE VIOLATIONS</u>			
ROW complaints investigated	N/A	170	225
ROW Vehicles moved by Owner	N/A	4	15
ROW Vehicles towed by COB	N/A	0	15
Cases Processed in Municipal Court	N/A	29	40
Signs Posted	N/A	1,888	2,000
 <u>SPECIAL EVENTS</u>			
Miles Driven	N/A	70,777	71,000
Signs Installed	N/A	227	250
Banners Installed	N/A	1,470	1,500
Park Recreation Equip Install/Repair	N/A	271	285
 <u>SPECIAL EVENTS</u>			
Tents/Tables/Chair Setup	N/A	241	250
Stages Setup	N/A	449	475
Office Furniture Relocations	N/A	281	300
Mosquito Spraying (blocks)	N/A	161,360	165,000
Ice Calls	N/A	160	160
Dead Animals	N/A	10,207	10,400

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$43,277,632.16	\$46,183,616.60	\$43,318,056.00
Repairs & Maintenance	2,132,998.40	2,903,402.69	1,555,084.00
Supplies	459,908.23	548,688.86	457,835.00
Professional	112,449.44	171,392.76	211,259.00
Utilities	1,287,075.94	1,168,439.49	1,287,081.00
Rental Expenses	81,692.33	198,570.74	82,127.00
General & Administrative	52,286.65	430,414.52	35,813.00
Capital Outlay	0.00	1,521,269.85	0.00
GRAND TOTAL	\$47,404,043.15	\$53,125,795.51	\$46,947,255.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
900	Director Public Works	99110	1	1	1	0	1
901	Deputy Dir Pub Wks - Ops	99111	1	1	1	0	1
902	Deputy Dir Pub Wks	99111	0	0	1	0	1
903	Deputy Dir Pub Wks - Admin	99111	1	1	1	0	1
904	Deputy Dir Pub Wks - Hort	99111	1	1	1	0	1
905	Deputy Dir Pub Wks - Fac	99111	1	1	1	0	1
906	Deputy Dir Pub Wks - Ops	99111	1	1	1	0	1
	Total Appointed Salaried		6	6	7	0	7
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
32	Chief Accountant	01028	1	1	1	0	1
30	Facilities Manager	08696	1	1	1	0	1
30	Occup Health/Safe Admin1	02878	0	0	0	1	1
29	Solid Waste Administrator	08080	1	1	1	0	1
28	Street Construction Supt	08777	1	1	1	0	1
28	Principal Admin Analyst	02087	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
27	Administrative Svcs Manager	02067	1	1	1	0	1
25	Risk Management Coord	01054	1	1	0	0	0
25	Urban Forester	08271	1	1	1	0	1
25	Env Code Enforcement Mgr	05459	1	1	1	0	1
25	Public Works District Supvr	08797	4	4	4	0	4
25	Chief of Bldg Maintenance	08648	3	3	3	0	3
25	Horticulture Operations Mgr	08297	5	5	6	0	6
25	Maintenance Mechanical Supv	08180	1	1	1	0	1
25	Data Management Specialist	02566	1	1	1	0	1
25	Sr. Waste Wtr Maint Worker	08354	0	0	1	0	1
24	Education and Training Coord	02090	1	1	1	0	1
24	Plumber	08543	6	6	6	0	6
24	HVAC/Refrigeration Tech	08553	7	7	7	0	7
24	Sr. Administrative Analyst	02085	1	1	1	0	1
24	Painter Supervisor	08575	1	1	1	0	1
24	Electrician	08593	7	7	7	0	7
23	Stores/Procurement Officer	00854	1	1	1	0	1
23	Cabinetmaker	08534	1	1	1	0	1
23	Mason	08513	2	2	2	0	2
22	Env Code Enforcement Supvr	05457	3	3	2	0	2
22	Horticulture Maint Supvr	08295	9	9	8	0	8
22	Urban Forestry Supervisor	08269	1	1	1	0	1
22	Painter	08573	7	7	7	0	7
22	Carpenter	08533	6	6	6	0	6
22	Sr. Construction Supervisor	08068	2	2	2	0	2
22	Administrative Coordinator	00069	1	1	1	0	1
21	Administrative Analyst	02083	1	1	1	0	1
20	Public Works Supervisor	08067	11	11	11	0	11
20	Landfill Operations Supervisor	08073	2	2	2	0	2
20	Horticulture Specialty Grower	08284	1	1	1	0	1
19	Sr. Waste Wtr Trmnt PI Maint	08254	1	1	0	0	0
19	Administrative Supervisor	00068	2	2	2	0	2
18	Sr. Maint Repair Worker	08635	5	5	5	0	5
18	San and Ordinance Inspector	05454	12	12	12	0	12

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

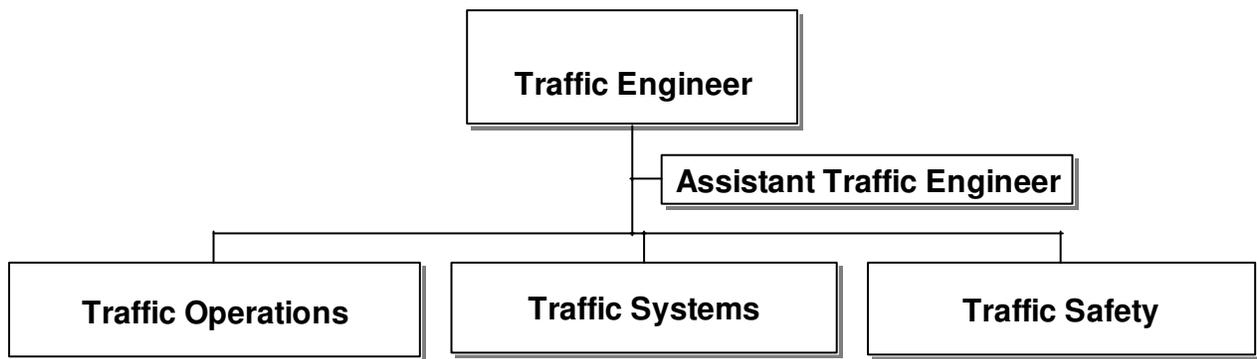
DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
18	Landscape Crewleader	08287	47	47	47	0	47
18	Senior Arborist	08267	5	5	5	0	5
17	Construction Supervisor	08065	4	4	4	0	4
17	Construction Eqmt Operator	08034	18	18	18	0	18
17	Maintenance Repair Worker	08633	12	12	12	0	12
16	Area Wide Brush & Trash Sup	08035	11	11	11	0	11
16	Refuse Truck Driver	08033	37	37	37	0	37
16	Administrative Assistant	00066	4	4	4	0	4
16	Accounting Assistant II	00455	1	1	1	0	1
15	Sr. Bldg Custodian	08625	4	4	4	0	4
15	Arborist	08265	9	9	9	0	9
15	Labor Supervisor	08064	5	5	5	0	5
15	Heavy Equipment Operator	08032	69	69	69	0	69
14	Greenhouse Gardener	08283	1	1	1	0	1
13	Administrative Clerk	00050	16	16	17	0	17
13	Truck Driver	08031	79	79	119	0	119
13	Gardener	08282	10	10	11	0	11
12	Skilled Laborer	08063	55	55	55	0	55
12	Landfill Operations Attendant	08013	3	3	3	0	3
11	Communications Operator I	00642	4	4	4	0	4
10	Guard	08611	11	11	11	0	11
9	Greenhouse Worker	08281	1	1	1	0	1
8	Driver Messenger	08003	1	1	1	0	1
7	Office Assistant	00060	1	1	1	0	1
	Total Permanent		522	522	562	1	563
	<u>Temporary</u>						
22	Horticulture Maint Supvr	08295	4	4	4	0	4
18	Landscape Crewleader	08287	30	30	30	0	30
13	Truck Driver	08031	60	60	60	0	60
	Total Temporary		94	94	94	0	94

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Department of Traffic Engineering

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The Traffic Engineering Department designs, constructs and maintains an effective traffic system throughout the City of Birmingham to minimize accidents and ensure safe, efficient movement of vehicles, pedestrians and commodities for the citizens of Birmingham.

Department Insights:

Traffic Engineering works with other departments, agencies, and committees to provide traffic input on development plans, driveway locations, roadways, etc. The Department recommends intersection and link improvements for vehicular operations to the Public Improvements Committee. This Department also conducts studies in response to citizen complaints concerning traffic problems.

The Department maintains the School Safety Program which provides the necessary signs and markings at 90 (both public and private) schools in the City and safe walking route maps at 37 K-5 & K-8 schools. The School Safety Program also assigns adult crossing guards at 31 locations, provides flashers at 19 school crossing locations, and provides portable signs for the schools to use to make streets one-way in the morning and afternoon.

Another component of the Traffic Engineering Department is its Paint and Sign Shop. This shop repairs and maintains over 200,000 signs. Each year, the shop maintains approximately 20,000 traffic signs, 850 miles of painted lines and 445,000 square feet of pavement markings. This shop also produces approximately 24,000 traffic signs through hand painting, silk screening or applied decals.

The City maintains a computerized traffic control system. Presently, 438 of the City's 702 traffic lights are controlled by this system. Projects are currently under construction that will bring the total number of signals controlled by the computerized control system to 459. Sixteen other signals comprise two signal systems controlled by personal computers. It is proposed to bring the remaining 243 signalized intersections under computer control in three phases.

The Traffic Engineering Maintenance Shop maintains more than 8,000 city-owned street lights and 22,000 street lights under contract with Alabama Power, with two trucks and four personnel.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Parking Enforcement Officers patrol metered areas to provide parking turnover and maximize usage of on-street spaces. Studies are conducted to determine short and long-term parking demands. The Department analyzes accidents to determine the type of improvements necessary to decrease frequency and/or severity of collisions.

Traffic Engineering processes contractors' applications for street usage or blockage during construction and their adherence to limitations in their permits. This department also reviews detours around construction sites, when required. Applications for parades, runs, noise permits and special events are processed as well.

Performance Goals:

- Respond to citizens' complaints/requests within two weeks from initial receipt of call.
- Visit each K-5 city school at least once annually to discuss the Traffic Safety Program.
- Inspect each traffic signal semi-annually.
- Inspect each stop sign at least three times per year.
- Replace traffic signal controllers at approximately eight intersections.
- Work with the Alabama Department of Transportation, City Action Partnership and Five Points South Merchants Association to develop plans for installing closed circuit television (CCTV) cameras in the Downtown/UAB/Five Points areas to facilitate the movement of pedestrians and vehicular traffic.
- Train traffic control technicians to install and maintain traffic monitoring cameras, fiber optic cable and related equipment.
- Perform and improve preventive maintenance of all 702 signalized intersections annually.
- Respond to all traffic signal trouble calls in a timely manner.
- Complete repairs of damaged loop detectors and reduce the time out of service of any new loops reported.
- Provide additional communications capabilities between City Hall, Police and Fire Administrations.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Selected Objectives:

- Produce, install, and maintain the necessary traffic control signs, painted lines and pavement markings to insure safe and efficient movement of pedestrians and vehicular traffic.
- Implement a computerized parts inventory for traffic signals, street lights, and traffic signs and markings.
- Install large overhead street name markers at signalized intersections and replace faded overhead one-way signs. Concentrate on replacing faded name markers installed more than 20 years ago.
- Upgrade all non-170 type traffic signal controllers in the City to type 170 controllers and provide interconnect medium to bring controllers under centralized control of the Traffic Control Center. (Note: This project is expected to extend to 2015).
- Make Traffic Engineering resources available to other City departments to the extent possible to enhance delivery of service to citizens.
- Employ Intelligent Transportation Systems (ITS) strategies to the operation of the City's transportation system.
- Continue the School Safety Program.
- Upgrade traffic signal supports (poles) at signalized intersections as required maintaining structurally sound, aesthetically pleasing traffic signal displays.
- Continue to coordinate with Alabama Department of Transportation (ALDOT) to install high mast lighting along I-20/59 from 31st Street to the I20/59 Split.
- Install traffic camera monitoring capability at Birmingham Police Tactical Headquarters.
- Upgrade the remaining 10% of traffic signals to Light Emitting Diode (LED) type.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Intersection Traffic Counts*	80	8	40
Electronic Meters Installed	208	258	300
Calls for Traffic Signal Trouble	2,594	2603	2800

*Intersection Traffic Counts are by request only. In FY 2013 there was an increase in request due to street resurfacing projects.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$3,711,543.85	\$3,971,082.36	\$4,304,315.00
Repairs & Maintenance	358,763.71	409,384.17	337,089.00
Supplies	11,183.10	8,807.01	11,192.00
Professional	299,912.52	207,804.98	302,888.00
Utilities	5,205,700.73	6,279,729.32	5,462,930.00
Rental Expenses	4,778.13	3,990.41	3,870.00
General & Administrative	26,655.61	8,192.40	4,221.00
Capital Outlay	33,175.00	12,497.50	0.00
GRAND TOTAL	\$9,651,712.65	\$10,901,488.15	\$10,426,505.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
694	City Traffic Engineer	95200	1	1	1	0	1
695	Asst. City Traffic Engineer	95201	1	1	1	0	1
	Total Appointed-Salaried		2	2	2	0	2
	CLASSIFIED-SALARIED:						
30	Chief of Traffic Operations	03378	1	1	1	0	1
26	Traffic Systems Engineer	03394	3	3	3	0	3
26	Traffic Maintenance Supt	03332	1	1	1	0	1
23	Sign Painter	08574	2	2	2	0	2
23	Sr. Traffic Control Technician	03352	2	2	2	0	2
22	Traffic Analyst	03335	2	2	2	0	2
21	Traffic Control Technician	03351	9	9	9	0	9
20	Traffic Maintenance Supervisor	03329	1	1	1	0	1
20	Maintenance Mechanic	08184	1	1	1	0	1
19	Senior Traffic Planning Tech	03334	2	2	2	0	2
18	Traffic Striping Machine CL	03323	1	1	1	0	1
17	Traffic Striping Machine Oper	03322	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
16	Parking Enforcement Supv	06425	1	1	1	0	1
16	Traffic Count Technician	03343	1	1	1	0	1
16	Traffic Planning Technician	03333	3	3	3	0	3
15	Meter Technician	08133	2	2	2	0	2
15	Traffic Signs/Markings Supv	03327	5	5	5	0	5
14	Sr. Prking Enforcement Officer	06423	1	1	1	0	1
13	Traffic Signal Worker	03347	6	6	6	0	6
13	Administrative Clerk	00050	4	4	4	0	4
12	Parking Enforcement Officer	06421	6	6	6	2	8
12	Traffic Maintenance Worker	03325	10	10	10	0	10
11	Street Lighting Inspector	05414	1	1	1	0	1
	Total Classified-Salaried		66	66	66	2	68
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
134	Laborer	92753	2	2	2	0	2
	Total Permanent Unclassified-Hourly		2	2	2	0	2
	TOTAL POSITIONS		70	70	70	2	72



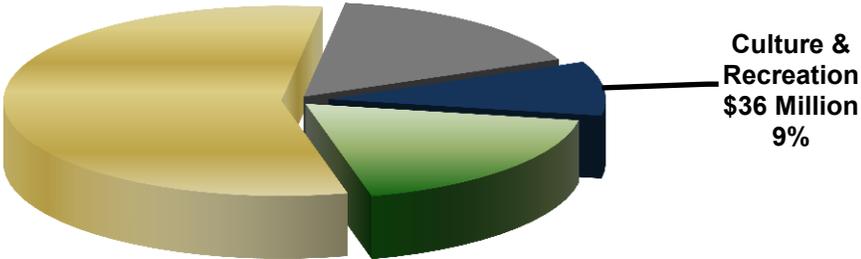
CULTURE AND RECREATION

Oxmoor Recreation Center held its ribbon cutting ceremony on Wednesday, November 30, 2013. It is located at 1992 Wenonah-Oxmoor Road, Birmingham, AL 35211. Programs and activities offered are: chair exercise, yoga, bridge club, line dance, Zumba Gold (inclusive to Senior Citizens), physical fitness boot camp, aerobics and MORE!

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

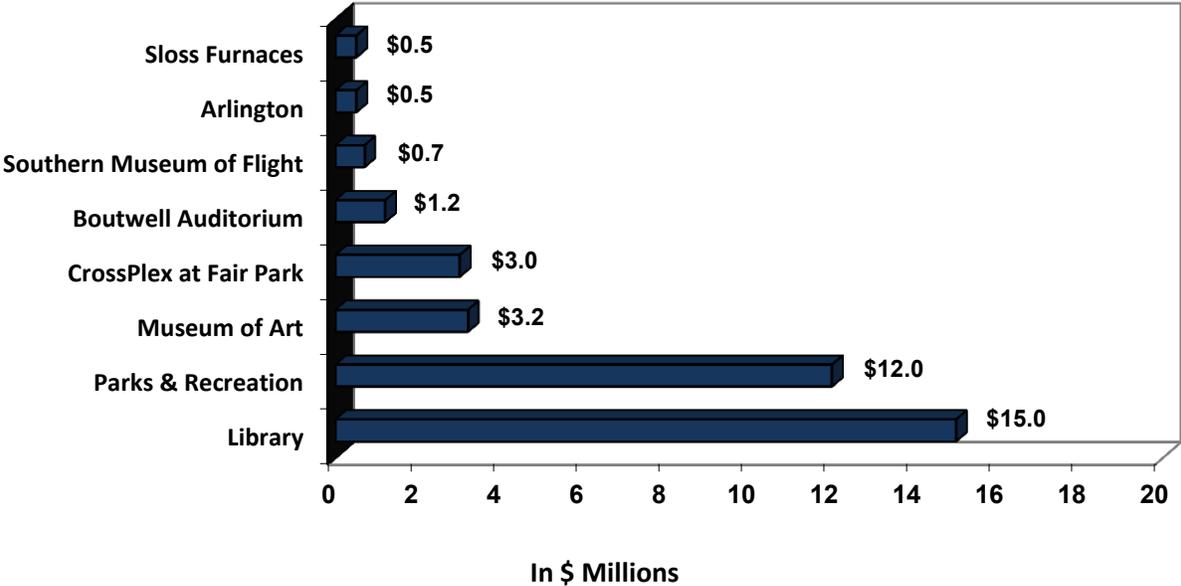
**CULTURE & RECREATION APPROPRIATIONS
FISCAL YEAR 2015**

**PERCENT OF TOTAL
APPROPRIATIONS**



Total General Fund Budget
\$390 Million

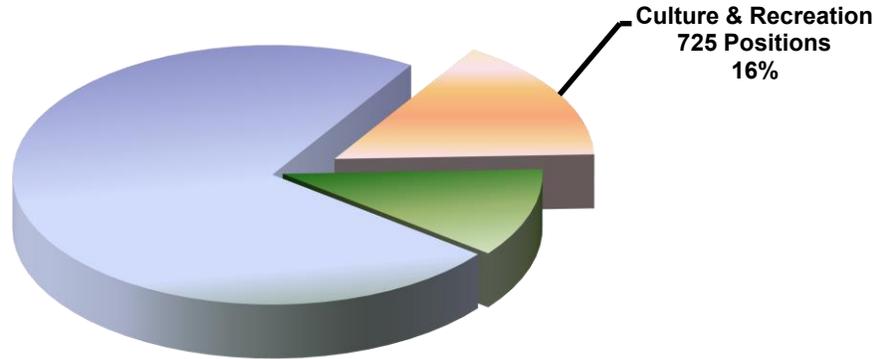
APPROPRIATIONS BY DEPARTMENT



**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

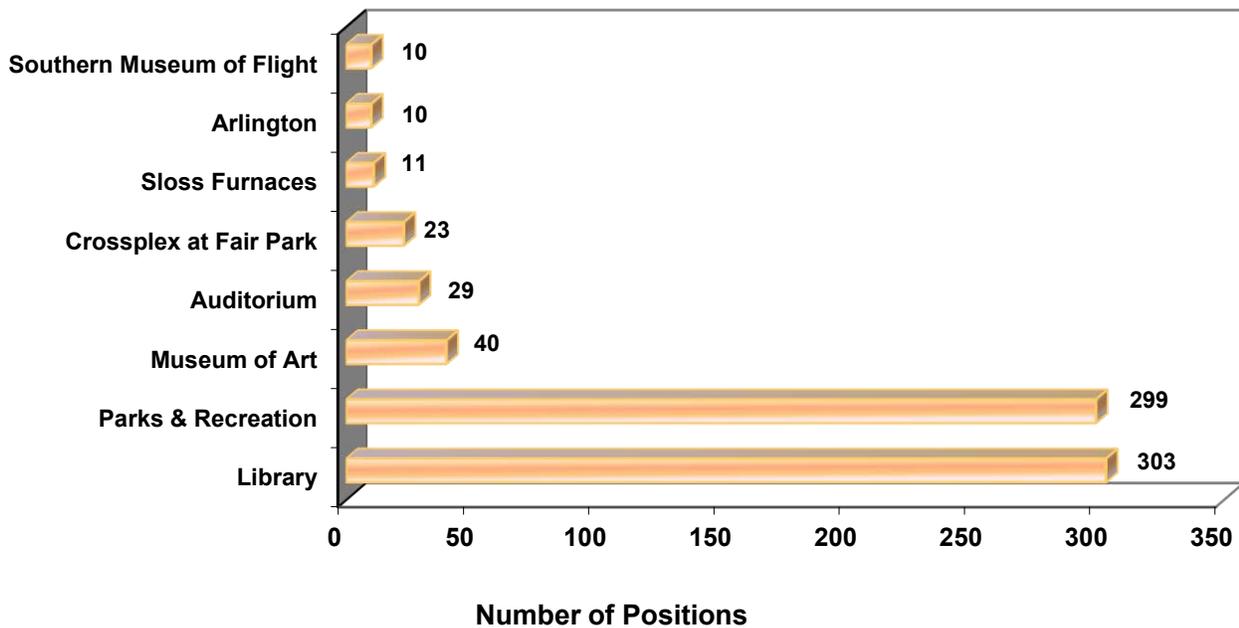
**CULTURE & RECREATION POSITIONS
FISCAL YEAR 2015**

PERCENT OF TOTAL POSITIONS



**Total Number of General Fund Positions
4,688**

POSITIONS BY DEPARTMENT

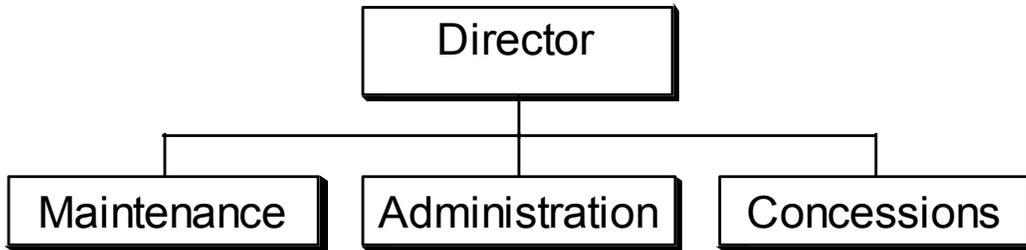


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Boutwell Municipal Auditorium

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: BOUTWELL AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Boutwell Municipal Auditorium brings a diverse array of cultural and entertaining events to the Birmingham area. The mission of the Auditorium staff is to stage events efficiently, effectively, and courteously with emphasis on quality service to our patrons at a minimum subsidy by taxpayers.

Department Insights:

Boutwell Municipal Auditorium is a public use facility constructed over sixty-five years ago when Birmingham leaders built one of the most modern meeting facilities in the South. The facility has hosted everything from Broadway plays to small conventions, as well as gospel, rhythm and blues and rock concerts. The Auditorium has brought the City economic benefits based on fees and concession revenue.

The Main Arena supports a maximum reserved seating capacity of 5,000 and festival seating can accommodate up to 6,000. The Exhibition Hall seats up to 700 for banquets and as many as 900 theater styles.

Performance Goals:

- To market this venue to attract profitable events which will benefit the city socially, culturally and economically.
- To continue a good working relationship with the surrounding venues in order to accommodate large conventions and meetings which benefit the community in many ways.
- Boutwell management plans to increase the number of scheduled events by implementing new marketing and advertising strategies. We also anticipate an increase in concession sells with the use of wireless bank card machines. The greater attention to the concession operations will continue the trend towards this departments' financial independence.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Selected Objectives:

- Increase involvement with civic organizations and events.
- Devise a more innovative promotional campaign.
- Maintain communication with area venues and convention bureaus.
- Encourage the referral process.
- Provide incentives for Monday through Wednesday bookings.
- Provide basic promotional assistance to promoters/lessees.

Performance Measurements:

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Goal</u>
Events	272	251	276
Revenue	\$367,482	\$190,456	\$254,470

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$840,643.26	\$894,066.10	\$883,211.00
Repairs & Maintenance	10,499.46	11,888.77	10,928.00
Supplies	26,232.30	18,029.12	27,168.00
Professional	6,062.67	4,010.01	6,063.00
Utilities	272,317.30	230,893.32	272,585.00
Rental Expenses	2,199.33	2,413.99	2,198.00
General & Administrative	5,291.08	13,296.73	13,204.00
GRAND TOTAL	\$1,163,245.40	\$1,174,598.04	\$1,215,357.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
32	Director of Boutwell Auditorium	04458	1	1	1	0	1
21	Bldg Maint Superintendent	08647	1	1	1	0	1
18	Stage Manager	04425	1	1	1	0	1
17	Maintenance Repair Worker	08633	1	1	1	0	1
16	Concession Supervisor	09086	1	1	1	0	1
16	Administrative Assistant	00066	1	1	1	0	1
15	Event Setup Supervisor	04410	1	1	1	0	1
13	Administrative Clerk	00050	2	2	2	0	2
	Total Classified Salaried		9	9	9	0	9
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	7	7	7	0	7
	Total Permanent		7	7	7	0	7

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

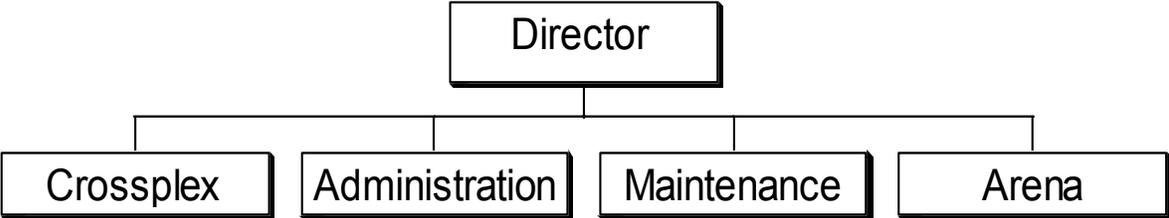
DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	<u>Temporary-Part-Time</u>						
134	Laborer	92753	2	2	2	0	2
133	Building Service Worker	92751	2	2	2	0	2
207	Concession Helper	92757	9	9	9	0	9
	Total Temporary		13	13	13	0	13
	Total Unclassified - Hourly		20	20	20	0	20
	TOTAL POSITIONS		29	29	29	0	29

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

CROSSPLEX AT FAIR PARK

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: CROSSPLEX AT FAIR PARK (02)
FUNCTION: CULTURE AND RECREATION

MISSION STATEMENT:

The Birmingham CrossPlex is a multi-purpose facility nestled inside a beautiful canvas of brick and glass. The facility is designed to evoke and capture the unique spirit of athleticism from within. The CrossPlex provides a highly competitive environment for athletes driven by individual and team play while enhancing their abilities and talents through swimming, track, volleyball and beyond. It is the mission of the Birmingham CrossPlex to provide a unique venue for athletes to reach their full athletic potential while enjoying this state of the art edifice.

DEPARTMENT INSIGHTS:

It is the goal of the CrossPlex to be recognized as one of the leading sports venues with a highly skilled and motivated work force which utilize advanced techniques and concepts to develop a service module like no other facility in the country to include:

- Track and Field – The indoor 200 meter hydraulically banked Mondotrack SX is only one of eight in the world. The state of the art six lane oval track takes just ten minutes to raise or lower for banked turns. All track and field components meet IAAF, NCAA, and NFHS standards. There are eight 60 meter lanes (for dashes and hurdles) located within the infield area of the track with dual horizontal runways for pole vault, long jump and triple jump. Additionally, dual high jump approaches can be configured along with dual throwing sectors for shot-put located outside the oval next to the implement/weigh in station.
- Dedicated Warm-Up Room – Houses four – 60 meter lanes. The warm up area has run out and stretching room.
- Locker Room and Trainer Room – There are two designated locker rooms for teams. Ice machines are available in trainer’s room along with six trainer tables.
- Media and Operations Work Area – The press box is designated to accommodate TV, print and electronic media representatives. There are individual work stations allowing for up to 18 people with individual wireless, Ethernet plug-in, TV monitors, speakers, copy machine and file bin for dispersing results.
- Broadcast Box – There is open seating area dedicated to broadcast activities and to conduct live interviews. The box is capable of holding up to four announcers and camera equipment with rear wall space for signage as needed.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- VIP Suites – There are seven suites (one double suite) overlooking the track with hospitality capabilities and private outside seating. Each box has 22 outdoor stadium seats and suite style seating inside. Each box is equipped with flat screen TV's, refrigerator, sink and storage cabinets.
- Natatorium – Designed by Counsilman/Hunsaker, the pool has ten-50 meter lanes, ten 25 meter lanes and twenty 25 meter lanes. The pool area has the ability to hold 1,100 spectators in the stands and 200 athletes/coaches on the deck. There are two 1 meter and two 3 meter springboards mounted on concrete pedestals for diving competition.
- Volleyball – The indoor track and field venue can be converted into nine volleyball courts with dedicated rollout flooring covering court space. The flooring is a Mondo Sport II surface that will be laid on top of the track surface. Volleyball curtains will be used to separate the courts during events.

PERFORMANCE GOALS:

- Set and develop new standards for indoor athletics, training programs and physical education.
- Develop and host quality track and field, volleyball, and swim meets at the highest level of competitive sportsmanship while incorporating multi-media outlets.
- Develop community outreach programs with a broad range of activities designed around improving quality of life skills to include; character building, education, discipline, team sports activities and nutrition.
- Expand existing campus to include venues for entertainment, training, housing and shopping.
- Continue to receive national recognition as a world-class sports competition facility.
- Receive national and international certification for facility standards.

SELECTED OBJECTIVES:

- Publish facility guide to distribute to event hosts for track and field, swimming and volleyball events.
- Schedule calendar year 2015 with over 30 weekends of booked sporting events. Securing at least 20 weekends with long-term agreements.
- Hosts community events in the meeting room. Events to include community service initiatives for the Police, Fire and Human Resources Departments.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Continue to sell sponsorship throughout the Birmingham CrossPlex as well as VIP Suites to take advantage of all potential revenue that can be generated from the Facility.
- Continue to host NCAA sporting events. Currently, the Birmingham CrossPlex has NCAA events schedule for Division II and Division III in FY 2015.
- Managers will attend community meetings within the district of the CrossPlex to make citizens aware of events, programs and activities.
- Initiate a public/private partnership to develop the CrossPlex into a comprehensive campus with an effort to revitalize the Five Points Community.
- Develop a more comprehensive marketing strategy to increase public awareness of availability, increase revenue, and reduce nonessential expenditure of funds.
- Revive the once thriving Flea Market at Bill Harris Arena by utilizing marketing efforts and incorporating new strategies to engage citizen interest and participation.
- Serve as host to several social, civic and community meetings and events to include neighborhood meetings as well as business luncheons and breakfasts.

<u>Performance Measurements:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
<u>Bill Harris Arena & Shields Conference</u>			
Number of Events	91	94	100
Annual Revenue	\$115,261	\$85,456.61*	\$95,000
 <u>Track and Field</u>			
Number of Events	22	26	29
Annual Revenue	\$387,164	\$352,842	\$370,485

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<u>Performance Measurements cont'd:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
<u>Aquatics</u>			
Number of Events	15	21	20
Annual Revenue	\$72,120	\$95,920	\$90,000
<u>Volleyball</u>			
Number of Events	10	8	11
Annual Revenue	\$23,787	\$35,300	\$35,300
<u>Multipurpose Meeting Room</u>			
Number of Events	15	31	35
Annual Revenue	\$20,008	\$9,300*	\$25,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: THE CROSSPLEX AT FAIR PARK (02)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Personnel Services	\$1,625,529.56	\$1,839,730.13	\$1,584,273.00
Repairs & Maintenance	49,601.40	31,266.17	49,608.00
Supplies	126,749.82	34,029.52	109,313.00
Professional	119,992.46	52,837.14	110,425.00
Utilities	711,177.91	919,408.67	802,518.00
Rental Expenses	59,582.79	15,429.48	33,766.00
General & Administrative	74,855.19	96,596.79	89,481.00
GRAND TOTAL	\$2,767,489.13	\$2,989,297.90	\$2,779,384.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
31	Chief Administrative Analyst	02089	1	1	1	0	1
30	Business Officer	01033	1	1	1	0	1
24	Senior Admin Analyst	02082	1	1	1	0	1
23	P.C. Network Technician	02550	0	0	0	1	1
22	Chief of Security	06555	1	1	1	-1	0
19	Administrative Supervisor	00068	1	1	1	0	1
18	Sr. Swimming Pool Supv	04136	1	1	1	0	1
13	Administrative Clerk	00050	2	2	2	0	2
12	Swimming Pool Supv	04134	1	1	1	0	1
12	Recreation Leader	04162	1	1	1	0	1
10	Guard	08611	6	6	6	0	6
7	Life Guard	04132	3	3	3	0	3
	Total Classified		19	19	19	0	19
	UNCLASSIFIED - HOURLY						
134	Laborer	92753	1	1	1	0	1
	Total Permanent Part-Time		1	1	1	0	1

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

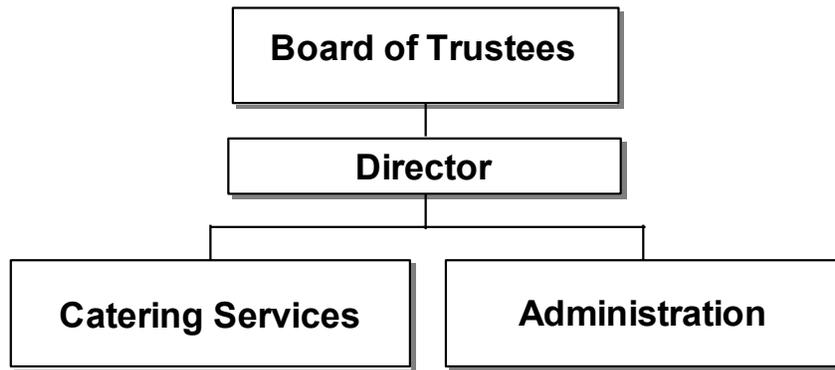
DEPARTMENT: THE CROSSPLEX AT FAIR PARK (02)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
7	<u>Permanent Part-Time</u>	04132					
	Life Guard		3	3	3	0	3
	Total Permanent Part-Time		3	3	3	0	3
	TOTAL POSITIONS		23	23	23	0	23

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Arlington Historic House

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Arlington collects and preserves antebellum period furnishings which are exhibited to the general public in Elyton's circa 1850s Greek revival structure. Arlington presents the antebellum period history of the Elyton area to the general public. Arlington's beautifully landscaped grounds and tastefully decorated dining area provide the public with a rental facility in which to host special events.

Department Insights:

Arlington, a Greek Revival house, was built circa 1845 in a section of Birmingham now known as Elyton. Renovation of the house is ongoing with the City of Birmingham and the Arlington Historical Association jointly funding the most recent renovations.

Arlington has a noted collection of furniture, textiles and silver. The historic house where Union troops planned the burning of the University of Alabama in 1865 is now the setting for outdoor concerts; a meeting place for civic organizations, and offers a tea room which has delicate offerings for the most discriminating palate. The history of antebellum Jefferson County can be experienced, and even tasted, during a visit at Arlington.

Arlington is proud to host food service events annually. These events include annual fund raisers, weddings, receptions, luncheons, dinners, and garden parties. Arlington welcomes over 4,000 walk-in visitors annually. The gift shop is noted for its unique gift selections. The city's general fund benefits by revenues generated through admissions, the food service operation and gift shop sales.

Selected Objectives:

Operational:

- To revitalize existing structures to accommodate the function and needs of public activities.
- To increase quality of food service and increase the volume of activities on the site.

Educational:

- To continue to recruit and train volunteers to enable proper interpretation of the house and the collections.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- To increase the volumes of grade school tours.
- To encourage greater numbers of adult tours by groups utilizing the food service offerings.
- To maintain and increase Arlington's profile in the Birmingham community with outreach programs offered to the docent program.

Curatorial:

- To maintain and increase interpretational research on the site.
- To increase research on existing collections.
- To seek and research new acquisitions.
- To catalogue the collection on computer.

Public Relations:

- To actively pursue more publicity for food service division.
- To actively request donations to collections.
- To increase number of grant requests.
- To invite maximum media participation in all activities.
- To utilize all sources for acquiring gifts and donations from patron and public sources.

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Brunch	10	10	10
Dinners	20	20	25
Luncheons	70	83	90
Board Luncheon Meetings	6	6	6

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

<u>Performance Measurements cont'd:</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Weddings and Receptions	6	8	15
Candlelight Tours	1	1	1
Special Events	8	7	8
Thursday Lunch	14	20	20
Tours	28	30	35
Total Events	153	185	215
Attendance	4,415	5,500	6,500

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$374,716.58	\$419,317.19	\$439,416.00
Repairs & Maintenance	6,670.30	1,366.89	1,140.00
Supplies	37,764.78	37,151.70	34,074.00
Professional	23,281.28	24,787.45	23,341.00
Utilities	47,696.58	61,944.80	48,323.00
Rental Expense	435.49	475.08	828.00
General & Administrative	3,443.25	2,888.15	2,854.00
GRAND TOTAL	\$494,008.26	\$547,931.26	\$549,976.00

DETAIL OF BUDGETED POSITIONS

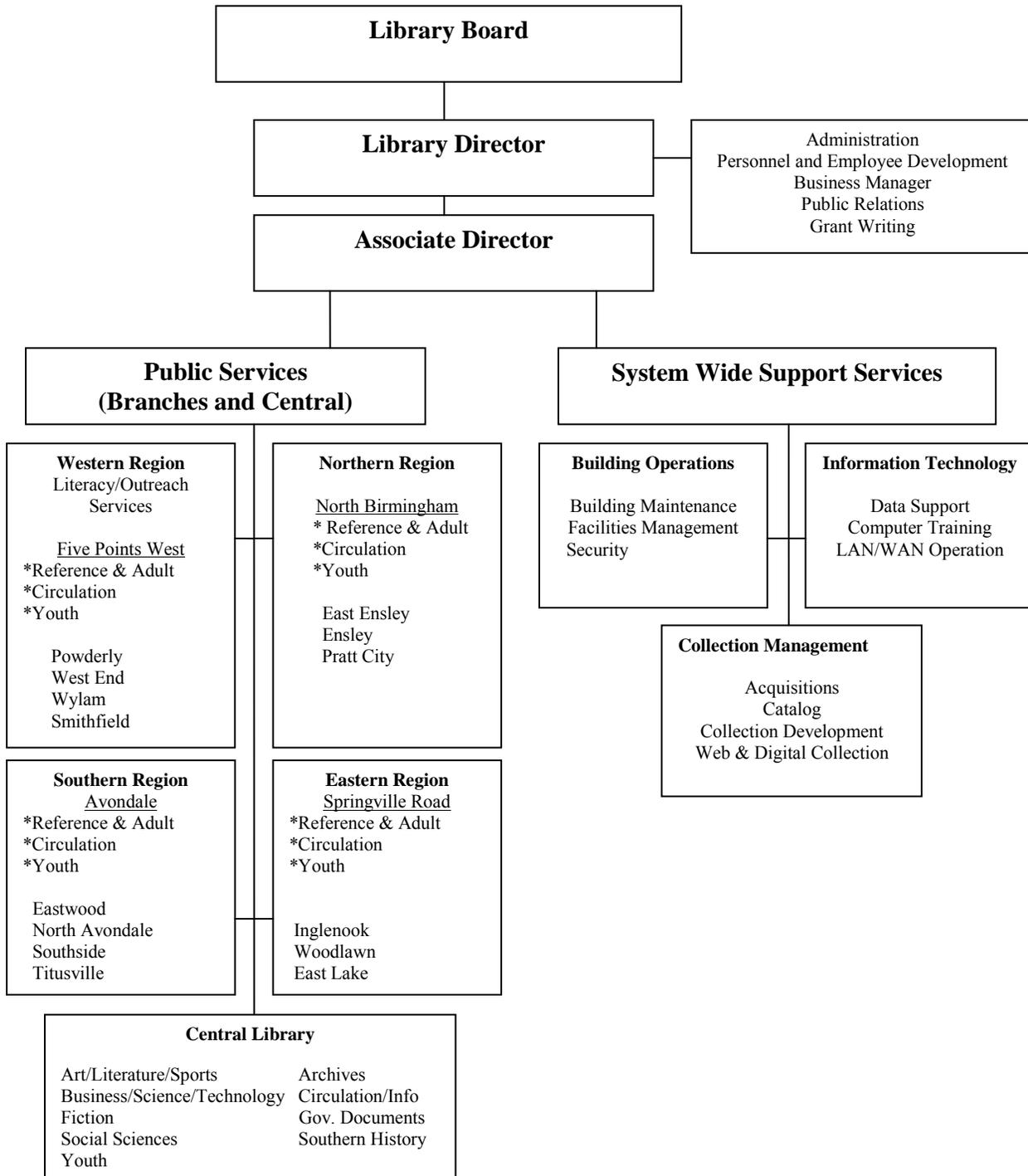
PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
27	Antebellum Home Director	04347	1	1	1	0	1
14	Food Service Specialist	09040	1	1	1	0	1
13	Administrative Clerk	00050	2	2	2	0	2
10	Cook	09035	1	1	1	0	1
10	Guard	08611	4	4	4	0	4
	Total Classified-Salaried		9	9	9	0	9
	<u>Permanent Part-time</u>						
133	Building Service Worker	92751	1	1	1	0	1
	Total Permanent Part-time		1	1	1	0	1
	TOTAL POSITIONS		10	10	10	0	10

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Birmingham Public Library

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

“The mission of the BPL system is to provide the highest quality library service to the community for lifelong learning, cultural enrichment, and enjoyment.”

Department Insights:

The Birmingham Public Library had significant successes as we joined the rest of our city in celebrating 50 Years Forward, the commemoration of the world changing events that took place in Birmingham in 1963. We had many special events and programs but two stand out among the rest: Read It Forward: The Watsons Come to Birmingham and the Worldwide Celebration of Dr. Martin Luther King, Jr.’s Letter From the Birmingham Jail. Both of these programs were successful in every way. In fact we did our Read It Forward in April and again in September as part of Empowerment activities surrounding the commemoration of the bombing of 16th Street Baptist Church. The Worldwide Reading program was truly international with hundreds of people all over the world reading Dr. King’s Letter out loud in a public setting. Pictures and other information about this project are available on the library’s Pinterest page at <http://www.pinterest.com/bplonline/letter-from-birmingham-jail-a-worldwide-celebratio/>.

While protecting the library’s fundamental services—books, magazines, DVDs, and other resources— BPL began a multi-year project to renovate the Central Library’s East Building and Linn Henley Research Library. A conceptual design completed in 2010 illustrates great possibilities for re-envisioned spaces, upgraded systems, and more accessible facilities that reflect how city residents use their public library in the 21st century. The renovation will provide more spaces for programming, dedicated areas for children and teens, and larger storage and reading areas for special collections. The library staff, board of trustees, foundation, and Friends group are working with architects, city leaders, and citizens to play a transformation of the BPL Central Library.

Behind these strategic initiatives are BPL’s governing and support boards: a governing Board of Trustees; the Friends of BPL that work on advocacy and volunteerism; BPL’s Foundation Board which is the library’s philanthropic arm; and a brand new BPL Young Professionals group that brings the talent of 40 of Birmingham’s emerging leaders to the library. With each of these boards focusing on different aspects of BPL’s programs and services, the library becomes a stronger organization that touches each part of the city and county.

All of these ambitious and visible initiatives mean very little without the programs and services that are implemented in our 19 locations every day: computer classes, lectures and

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

storytelling, free Wi-Fi, after school activities, reading initiatives, special performances, and the hundreds of programs listed in the appendices in this report

The work of our 303 staff members is our greatest resource, resulting in the creative programming that serves individuals of all ages in the neighborhoods where they live and work. Whether through large initiatives or daily programming, BPL's work is transformative on an individual and community level.

Performance Goals:

Patron Services and Programming

- BPL will provide excellent mission-driven services and programming that have the greatest positive impact on individual patrons and the community in general.

External Relations

- BPL will be recognized as an active, valuable contributor to the quality of life in the city and region and be a sought after partner in community and economic development initiatives.

Internal Resources

- BPL will have the right people and materials available at the right place and time to meet the needs of patrons.

Funding

- BPL will have in place a comprehensive funding plan including an active and successful fundraising program.

Marketing

- People throughout the city and the region will know what the Birmingham Public Library does, what we stand for and how we contribute to the community.

Board Development

- The BPL Board will have in place the tools, resources and skill sets necessary to allow the Board to operate at its highest and best level in support of the library mission.

Selected Objectives:

Patron Services & Programming

- Have a procedure in place for developing and coordinating programming system wide.
- Implement a systematic process for evaluating programming outcomes and impact and support of mission and vision.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- Ensure efficient patron service delivery that supports equity of access and customer orientation.
- Increase use of library computers by streamlining procedures and service for users.
- Create opportunities for community building through the library system.
- Develop opportunities for engaging targeted new audiences through programming and services.

External Relations

- An active BPL Friends organization enhances the visibility of the library in the community.
- An active BPL Foundation successfully enhances the financial security of the library.
- Governmental officials are engaged with and understand the impact and needs of BPL.
- Local and regional business communities are active supporters and partners of BPL.
- BPL has mutually beneficial partnerships with school systems, cultural organizations and community groups.
- BPL's vision for its future is integrated with and supportive of city and regional development.

Internal Resources

- Facilities are well maintained, attractive, and provide sufficient space for their use.
- Staff are well qualified, appropriately trained and highly motivated.
- Provides access to technology sufficient to reasonably meet public demand.
- Branches are safe and secure.
- Provide efficient, equitable access to library holdings.
- Provide sufficient materials and have it available for the public.
- Leadership, staff and constituents have a shared vision for the library's future.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Funding

- Sufficient funding to support operational and capital needs.
- Maximizes use of appropriate strategies for earned revenue.
- Advocates effectively for its financial needs.
- Successful at obtaining grant funding.

Marketing

- Have a marketing department in place.
- Have an operational, system-wide marketing and communications program.
- Have a consistent image in the community.
- Communicates the vision in a compelling and effective way.

Board Development

- The BPL Board has members with diverse skills, experiences and talents.
- Board members are well informed about their roles and responsibilities and expectations for their service.
- Board members are effective advocates for BPL and actively support BPL fundraising efforts.
- The Board is active in succession planning.

Performance Measurements:

	FY 2013 <u>Actual</u>	FY2014 <u>Actual*</u>	FY 2015 <u>Goal</u>
Visitors to the Libraries	2,218,819	2,030,870	2,300,000
Checkout of Library Materials	1,111,486	970,056	1,300,000
Number of cardholders (inactive purged annually)	166,061	166,866	175,000
Users of Public Computers	584,688	456,558	500,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements cont'd:

	FY 2013 <u>Actual</u>	FY2014 <u>Actual*</u>	FY 2015 <u>Goal</u>
Items in the Library's Collections (Excluding Archives)	659,726	663,024	800,000
In Library use of Library Books, Magazines, etc.	678,704	1,628,889	1,700,000
Summer Reading Club Registrants	7,743	7,140	8,000
Programs Presented in Library	2,837	2,406	2,900

**The final numbers for the last month of Fiscal Year 2014 have not been counted. During Fiscal Year 2014, the Central Library and several branch locations were closed due to HVAC issues—Pratt City and Inglenook did not re-open to the public until the latter half of the year—Pratt City in February and Inglenook in May. More locations took advantage of our automated scanning system for recording in-library use of materials—this explains why this number is much higher this year than in previous years. The 2013 civil rights commemoration added substantially to the number of items used in house.*

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$11,816,967.80	\$12,206,779.17	\$12,617,118.00
Repairs & Maintenance	51,429.31	61,783.12	60,567.00
Supplies	814,128.81	823,964.78	824,070.00
Professional	413,629.71	392,651.80	418,659.00
Utilities	909,958.14	831,455.50	672,215.00
Communications	161,510.95	162,858.54	161,513.00
Rental Expenses	96,511.56	96,219.61	97,436.00
General & Administrative	30,992.74	31,477.30	30,989.00
Contributions to Bds & Agencies	11,922.85	11,967.75	11,972.00
Capital Outlay	0.00	0.00	18,521.00
GRAND TOTAL	\$14,307,051.87	\$14,619,157.57	\$14,913,060.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED-SALARIED:						
37	Library Director	90405	1	1	1	0	1
32	Associate Director	90403	1	1	1	0	1
29	IMS Administrator	90301	1	1	1	0	1
28	Webmaster	90111	1	1	1	0	1
28	Librarian III	90117	4	4	4	0	4
28	Network Systems Admin.	90126	4	4	4	0	4
25	Librarian II	90115	27	27	35	0	35
25	Business Manager	90118	1	1	1	0	1
24	Personnel Analyst	90116	1	1	1	0	1
24	Education Training Coordinator	90124	1	1	0	0	0
24	Buildings Superintendent	90213	1	1	1	0	1
22	Librarian I	90113	25	25	19	0	19
22	PC Network Technician	90123	2	2	2	0	2
19	Graphic Artist	90112	1	1	1	0	1
18	Library Assistant III	90102	1	1	1	0	1
18	Asst. Building Supervisor	90211	1	1	1	0	1

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
17	Maintenance Repair Worker	90216	3	3	3	0	3
16	Library Assistant III	90102	57	57	56	0	56
16	Administrative Assistant III	90008	1	1	1	0	1
16	Accounting Assistant II	90004	7	7	7	0	7
15	Senior Security Officer	90217	2	2	2	0	2
13	Administrative Clerk	90007	2	2	2	0	2
11	Library Courier	90203	3	3	3	0	3
10	Security Officer	90218	3	3	3	0	3
10	Library Assistant II	90105	9	9	10	0	10
	Total Unclassified-Salaried		160	160	161	0	161
	UNCLASSIFIED-HOURLY:						
	<u>Permanent (Full-time)</u>						
133	Building Service Worker	92751	10	10	10	0	10
	Total Permanent (Full-time)		10	10	10	0	10
	<u>Permanent (Part-time)</u>						
22	Librarian I	90113	1	1	1	0	1
16	Library Assistant III	90102	35	35	35	0	35
10	Security Officer	98611	18	18	18	0	18
10	Librarian Assistant II	90105	22	22	22	0	22
9	Building Service Worker	92751	13	13	13	0	13
7	Librarian Assistant I	90103	41	41	41	0	41
	Total Permanent (Part-time)		130	130	130	0	130
	<u>Temporary (Part-time)</u>						
16	Librarian Assistant III	90102	2	2	2	0	2
	Total Temporary (Part-time)		2	2	2	0	2

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

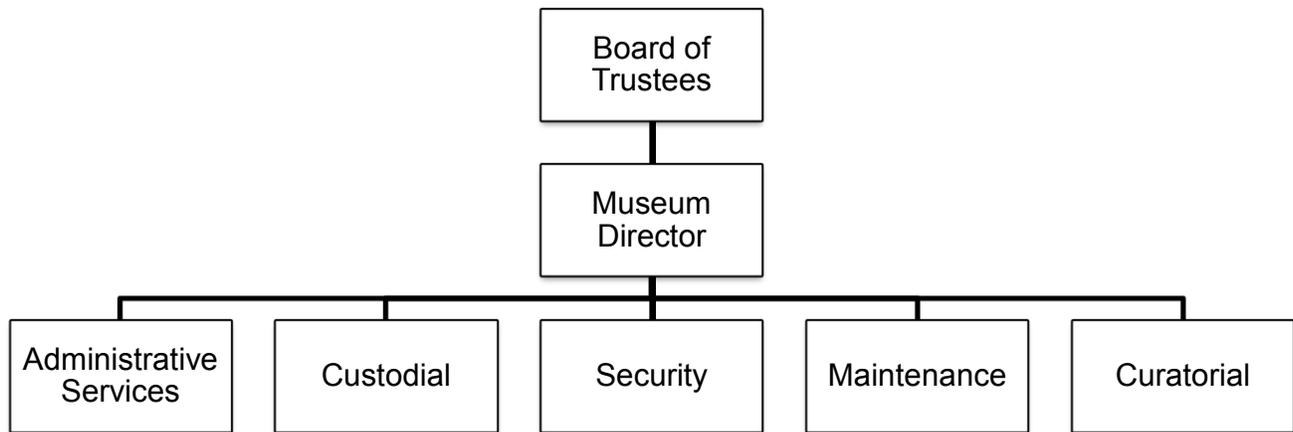
DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	Total Unclassified-Hourly		142	142	142	0	142
	TOTAL POSITIONS		302	302	303	0	303

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Birmingham Museum of Art

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The mission of the Birmingham Museum of Art (BMA) is to provide an unparalleled cultural and educational experience to a diverse community by collecting, presenting, interpreting and preserving works of art of the highest quality.

Department Insights:

The Birmingham Museum of Art has a superb collection of over 27,000 works of art dating from ancient to modern times. It is the largest municipal museum in the Southeast. The collection includes paintings, sculptures, decorative arts, photographs, drawings and textiles representing American, Asian, European, African, Pre-Columbian and Native American cultures. The BMA provides free gallery talks, lectures and musical performances for adults, and new film programs featuring recent foreign and domestic films. The BMA also features a sculpture garden, a tri-level 30,000 square feet outdoor facility. There is no admission fee to the Museum.

The BMA Board is elected by the City Council and raises funds from private sources for acquisitions, capital needs, and for operating expenses. Currently, approximately 50 percent of BMA's operating programs and capital expenses are funded with private sector contributions. Recent major commitments include grants for collection reinstallation and exhibition sponsorship.

In 2014, the BMA's will have a heightened focus on protecting and preserving its art collection, along with deepening community engagement by offering exhibitions and programing of the highest quality and content.

February 22, 2014 – May 18, 2014
Delacroix and the Matter of Finish

The Birmingham Museum of Art is proud to host the first Eugène Delacroix (1798–1863) exhibition in the United States in more than a decade. Delacroix and the Matter of Finish arrives in February and features the dramatic work of the leader of the French Romantic Movement, who was often heralded as “the father of impressionism.” Comprised of 25 paintings and 18 works on paper, the exhibition will highlight Delacroix's unparalleled coloristic surface effects, his famously troubled collaboration with his studio assistants, and his preoccupation with the fate of civilizations. Filled with high drama, a fiery color palette, and expressive brushstrokes, Delacroix's style set the precedent for later artists like Renoir, Seurat, and Cézanne. The BMA is one of only two venues to host Delacroix and the Matter of

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Finish, which represents works of collections from around the world, including Paris, Switzerland, Madrid, and New York.

April 26, 2014

African Gallery Reinstallation

After nearly two years of renovations, the Museum's African Gallery has been redesigned into a beautiful new space. The renovated gallery features many changes in the presentation of the collection, which is now organized geographically, grouping works from the same regions. Large maps, located throughout the gallery, will assist visitors in easily locating the origin of a particular work.

To enhance the learning experience, the Museum's mobile application will provide added content, and labels will explore themes and symbolism in African art, reflecting the voices of numerous scholars, writers, musicians, and community members. The space is also be equipped with a large flat screen, designed to enhance the gallery experience by featuring supplemental media, such as documentary footage of art in production and contemporary art composed digitally.

In addition to selections from the Museum's collection and new acquisitions, the gallery features several works on loan from regional private collections, including East African beadwork and body adornment, Moroccan jewelry, beaded garments, and Ethiopian liturgical objects, among other pieces.

June 5, 2014 – January 4, 2015

Hester Bateman: Setting the Table for Female Enterprise

When the widowed Hester Bateman took over her husband's silver workshop in 1761, she faced the staggering challenge of running a physically and creatively demanding business at a time when domestic service was the only female-friendly industry. Fortunately, Hester was up for the challenge and proved to be a skilled craftswoman, savvy businesswoman, and an industrial matriarch who led a son, daughter-in-law, and grandson into the family profession.

Hester Bateman: Setting the Table for Female Enterprise will include examples of fifty beautiful silver works wrought by Hester and her descendants over a span of fifty years. From a delicately detailed medicine dispenser or an intricately wrought sugar basket to a stately imposing urn, the exhibit showcases the stunning functional objects that the Batemans crafted for upper class society in the buttoned-up era of Jane Austen. The polished tableware that once signaled elegant refinement takes on a new luster when viewed as the product of Hester's tenacious pioneering in female enterprise. This exhibition tells the remarkable story of everyone's soon-to-be favorite 18th-century silversmith.

June 28, 2014 – September 21, 2014

Lethal Beauty

The samurai are universally recognized warriors. Tales of their heroics have fascinated people since the 12th century. Bushido (The Way of the Samurai) is the code of chivalry by

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

which they lived, and encompasses not only mastery of the martial arts, but also the ideals of morality, bravery, compassion, respect, honor, glory, and loyalty. The sword was the soul of the samurai, and they lavished great attention on their weapons and armor, creating stunning works of lethal beauty.

This summer the Museum will host the renowned collection of samurai weapons and armor from the Clark Center for Japanese Art and Culture. Come join us as we explore the samurai warrior class who served Japan through periods of intense warfare, as well as periods of peace and cultural brilliance.

October 25, 2014 – Sept 2015
So Close To Heaven

So Close to Heaven: Sacred Sculpture of Asia from the Collection of June “Jimmy” deH and Henry H. Weldon includes pieces that date from the fifth to the twentieth centuries and come from Tibet, Nepal, China, India, and Thailand. The sculptures show the commonality of many images and beliefs among Buddhism, Hinduism, and Jainism. Made of gilt bronze and copper, brass, lacquer, and semi-precious stones, the exquisite detail of the pieces shows the devotion and loving care with which each work was crafted.

January 31, 2015 – April 26, 2015
Small Treasures

Small Treasures: Rembrandt, Vermeer, Hals, and Their Contemporaries is the first exhibition to explore this little-known field of small-format 17th-century paintings from the Dutch and Flemish Golden Age.

Organized by the North Carolina Museum of Art, the exhibition brings together 40 small-scale oil paintings, most of which are no more than ten inches in height, by 28 artists who lived and worked in what is today the Netherlands and Belgium during the 17th century. Drawn from public and private collections throughout the United States, Small Treasures features the small –scale work of the greatest masters of Dutch and Flemish art including Anthony van Dyck, Adriaen Brouwer, David Teniers, Frans Hals, Rembrandt, Vermeer, Jan Steen, Gerard Terborch, Gerrit Dou, and Frans van Mieris.

April 18, 2015 – August 29, 2015 or September 5, 2014
David Puxley/Wedgewood Studio

Wedgewood's first studio potter in residence, David Puxley, created ceramics for the company from 1964-1968. The Birmingham Museum of Art owns the largest collection of his work in the world, and will display 40 pieces in the exhibition.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

June 14, 2015 – September 6, 2015

Hale Woodruff

In 1938 Atlanta-based artist Hale Woodruff was commissioned to paint a series of murals for Talladega College, Alabama, one of the first colleges established for blacks in the United States. Installed in the institution's newly constructed Savery Library, the six murals portray noteworthy events in the rise of blacks from slavery to freedom. Though he painted the murals for a local audience of students and faculty, Woodruff intended their impact to reach beyond Talladega's campus. They attracted national attention. Today the murals remain symbols of the centuries-long struggle for civil rights.

July 11, 2015 – October 25, 2015

Black Like Who?

Drawing on the Museum's collection and select loans from local private collectors, Black Like Who? explores depictions of the black race in American Art from the early 19th century to the present day. Comprising work by both white and black artists, the exhibition will examine a variety of historical and contemporary works, and discuss how they evince both the motives and beliefs of the artists, as well as the racial attitudes of their time. Black Like Who? will also look closely at the myriad ways in which contemporary artists have responded to the legacy of racial imagery with irony, by incorporating stereotypes and caricature in their own work.

Performance Goals:

- Membership increase by 500 households.
- Increase annual visitation of 157,000.
- Increase operating endowment to \$13 million.

Selected Objectives:

- Engage a broad cross section of the entire 12 county immediate area for membership and financial support.
- Continue to grow operating fund with campaign instituted last year.
- Increase the total number of grants by 15.

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of Visitors	142,000	120,000	135,000
Public Programs Attendance	68,000	65,500	68,000
Household Memberships	4,800	4,100	4,600

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$2,073,001.90	\$2,058,292.25	\$2,133,704.00
Repairs & Maintenance	41,055.64	20,145.56	41,065.00
Supplies	14,830.91	6,566.35	14,835.00
Professional	15,391.04	2,259.58	15,391.00
Utilities	853,403.58	807,505.93	853,405.00
General & Administrative	166,331.04	249,159.85	225,656.00
GRAND TOTAL	\$3,164,014.11	\$3,143,929.52	\$3,284,056.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
30	Facilities Manager	08696	0	0	1	0	1
28	Sr. Museum Curator	04389	1	1	2	0	2
26	Museum Curator	04387	4	4	3	0	3
26	Director of Museum Security	06554	1	1	1	0	1
24	Museum Conservator	04386	0	0	0	1	1
23	Museum Registrar	04384	1	1	1	0	1
23	Sr. Accountant	01025	1	1	1	0	1
21	Building Maintenance Supt.	08647	1	1	0	0	0
21	Exhibit Designer	04327	1	1	1	0	1
18	Sr. Maintenance Repair Worker	08635	1	1	0	0	0
17	Maintenance Repair Worker	08633	1	1	1	0	1
15	Senior Security Officer	06553	1	1	0	0	0
12	Security Officer	06551	14	14	15	1	16
10	Guard	08611	8	8	8	0	8
	Total Classified-Salaried		35	35	34	2	36

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

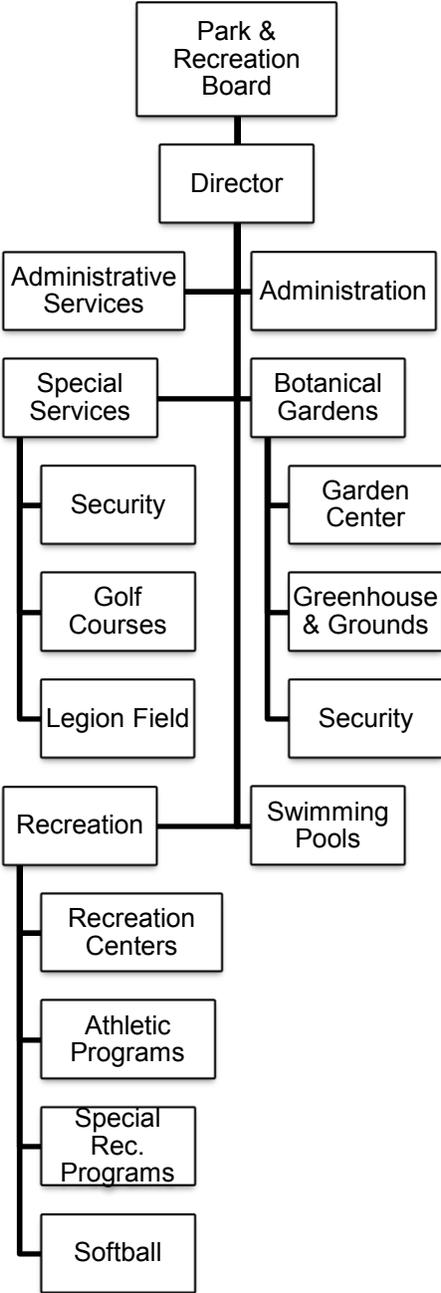
DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
133	UNCLASSIFIED-HOURLY:	92751					
	<u>Permanent</u>						
	Building Service Worker		4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	TOTAL POSITIONS		39	39	38	2	40

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Department of Parks and Recreation

Organizational Structure



DEPARTMENT OVERVIEW

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT: PARKS AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

It is the mission of the Park and Recreation Board to provide all citizens an enjoyable quality of life leisure experience. We continually strive to operate well-maintained recreation facilities; coordinate and ensure the proper maintenance of outdoor park properties, and develop new state-of-the art leisure facilities. It is our aim to offer quality leisure service programs and open park space reflective of the changing community in a clean, courteous, efficient and safe environment.

Department Insights:

The Department of Parks and Recreation continues to strive to meet the needs of people of all ages and types through existing recreation/education programs and facilities. As we continue to maintain existing facilities, there is also a need to meet the annexed and changing complexity of the community by developing state-of-the-art facilities and making them available and accessible to all of our citizens.

The Park and Recreation Board is the City's agency responsible for the operation of all City Parks. A five member Board is appointed by the City Council. The Board holds 124+ pieces of property, encompassing more than 2,000 acres. A major piece of property is the historically significant Legion Field Stadium, which celebrated its 85th Anniversary during the fall of 2012. With the elimination of some 8,656 upper deck seats during 2005 and 1,594 during 2011, the seating capacity is now at around 70,500. Legion Field served as host for the preliminary rounds, including quarter finals, of the 1996 Olympic Games Soccer event. The games were a marvelous success, with over 300,000 fans attending. The Magic City Classic, a long standing contest for bragging rights between Alabama A & M and Alabama State, will play its 73rd annual game in October, 2014. As a result of a huge cooperative effort between the Department of Parks and Recreation, numerous other City of Birmingham departments, and organizers of The Magic City Classic, the event now enjoys the distinction of being one of the largest of its kind in the country. The SWAC Championship Game was played at Legion Field from 1999-2012. In 2006, ESPN Regional Television entered into an agreement with the City of Birmingham to use Legion Field Stadium for hosting its Bowl game. Additionally, numerous other college, professional, and high school football games have been played here over the years. The Stadium has hosted, and continues to host concerts, major Soccer matches, and other events, such as the Junior League's 5K Fun Run, held initially in March, 2011. This event proved to be a huge success despite less than ideal weather conditions and as a result has become an annual event. More recently, the stadium has begun to host numerous athletic camps and other events with the young athlete in mind. The Stadium usually averages some 20-25 events each year, and nearly 175,000 attendees.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

However, the artificial turf playing surface puts Legion Field in a prime position to host a variety of events. During 2010, renovations to the skyboxes and clubroom suites began. Among the improvements are seating, carpeting, and painting. These improvements were completed throughout the 2011 event season.

The Board is especially proud of its parks. Some have reflecting pools, ornamental pavilions, picnic shelters, amphitheaters and duck ponds. These include: Avondale Park, East Lake Park and Brother Bryan Park (formerly Magnolia Park). Restoration of the historic Avondale Park Villa was completed and opened for public and private events in April of 2006. In addition, Linn Park displays a 25 foot, 5,000 gallon-a-minute central fountain. Kelly Ingram Park, located just across from the Civil Rights Institute, was completely renovated in 1993 and remains an integral part of the Civil Rights District.

The Board currently operates 20 recreation centers, most of which are open year-round, six days a week. Most centers have gymnasiums, clubrooms and kitchens, as well as athletic fields and picnic pavilions on the grounds. The centers offer planned activities for all ages. They provide over 100 public tennis courts including Highland Racquet Club with 10 clay courts and 2 composite courts. In 2006, the renovation of the Roebuck Hawkins Recreation Center was completed with the addition of an indoor walking track, weight room, dance and fitness rooms and gymnasium. During 2011, Tom Bradford Community Center opened for public use. Many of our recreation centers also received state of the art ground source units during FY 2012. This should greatly increase our activities during the summer months. During the summer, 17 outdoor swimming pools operate six days per week. The pools provide swimming lessons, lifesaving and water safety courses for youth and adults. Many area youth compete in the swim team program in preparation for city and state championships. We have two new additions to our recreation center inventory, both located on the eastern side of Birmingham. The Community Center at Brownsville Heights, located in the Airport area, had its ribbon cutting in February, 2013. This center has an auditorium, media room, walking track and large patio area that extends to the playground. East Pinson Valley Regional Recreation Center (formerly Jefferson State Community College Physical Education Building), was renovated during 2012 and celebrated its grand opening in November, 2012. The Center has approximately 41,000 square feet of inside space encompassing an indoor, 25 foot swimming pool which will be open year round for swimming lessons, water aerobics, etc. Additionally, outdoors, there are athletic fields, tennis courts and park amenities for public enjoyment. Additionally, we have two facilities currently under construction. Fountain Heights, located just north of the downtown area, will replace the old building which was demolished due to structural defects. This newly constructed recreation center has a gymnasium, indoor walking track, weight room, club room and computer lab. Oxmoor Valley Community Center, formerly Knights of Columbus, has been totally renovated, inside and out. This unique facility is located and will serve residents in southwest Birmingham. It features a very large auditorium, clubroom, craft area and computer lab.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Birmingham Botanical Gardens is Alabama's largest living museum with more than 12,000 different plants in its living collections. The Gardens' 67.5 acres contain over 25 unique interpretive and thematic gardens as well as a number of areas for ornamental plant display, 22,000 square feet of greenhouses and over 30+ works of original outdoor sculpture and miles of serene paths. The Gardens features the largest public horticulture library in the U.S., conservatories, a wildflower garden, two rose gardens, the Southern Living garden, and Japanese Gardens with a traditionally crafted tea house. Education programs run year round and more than 10,000 school children enjoy free science-curriculum based field trips annually. The Gardens is open daily, offering free admission to more than 300,000+ yearly visitors.

The BBG recently turned 50 and the oldest facility on the property, the Conservatory, is closed for total glass replacement. The three greenhouses comprising the Conservatory re-opened to the public in late 2013 and celebrated the 50th anniversary at that time.

The Garden Center houses staff offices, an auditorium, community rooms, a caterer's kitchen, an education wing featuring a lecture hall and classrooms, a plant diagnostic lab, Birmingham Botanical Gardens Library, a gift shop, and a restaurant. Indoor and outdoor areas may be rented for weddings, parties and meetings both day and evening. The Garden Center operates at near capacity.

The Gardens are a coalition of similarly focused groups, including the City of Birmingham, Friends of the Birmingham Botanical Gardens, Alabama Cooperative Extension System (ACES), Federated Garden Clubs and numerous specialty plant groups working together in a common interest. A diverse format exists as a result of our ongoing cooperative programs with the University of Alabama at Birmingham, Alabama A & M, Auburn University, and Jefferson State Community College.

The Gardens' staff serves as a catalyst for numerous professional and volunteer groups to develop, interpret and utilize plant collections. This includes work with plant societies, garden clubs, master gardeners, tree commissions, and environmental groups.

Friends of the Birmingham Botanical Gardens coordinate all educational programming at The Gardens, most of which is offered free of charge. Their Discovery Field Trips are fully accredited by the Birmingham Board of Education as they are based on State Board of Education guidelines. The Birmingham Botanical Gardens Library is the largest free-lending horticultural library in the U.S., serving over 19,000 patrons in 2012 and is part of the Jefferson County Cooperative.

ACES operates the C. Beaty Hanna Horticulture and Environmental Center within the Garden Center. This is a nationally unique center funded by Auburn and Alabama A & M Universities. It is dedicated to providing expert gardening and environmental advice through Extension Agents, Agent Assistants and the Master Gardeners who are trained here. ACES staff operates a state-of-the-art plant diagnostic laboratory in the Center. Yearly, ACES records over 14,000 customer contacts; most ACES services are offered free of charge.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Gardens enjoy support from individuals across the metropolitan area. In 2012, volunteers contributed 26,985 hours of support. It is this teamwork that has made The Gardens the regions foremost horticultural education hub. The grounds are open daily from dawn to dusk, every day of the year. There is no admission fee, but donations are requested.

Performance Goals:

- Enhance the Department's visibility and public relations image to the community.
- Strengthen programs offered by the Department through the development of diverse advisory groups.
- Improve the maintenance of Parks and Recreation facilities by touring parks with the Horticulture and Urban Forestry Division on a scheduled basis.
- Improve Neighborhood Association involvement in the development of new state-of-the-art park facilities.
- Support efforts to create a Park Police Division that will be dedicated to Park Security duties.

Selected Objectives:

- Increase public service announcements with assistance of the City's Public Information Officer.
- Expand park ceremonies to include all segments of the community.
- Conduct public speaking engagements to the various community and service organizations.
- Continually develop and implement new plans and strategies to ensure effective and efficient customer service.
- Improve the department's visibility and promote public awareness through the positive use of cultural and leisure services.
- Provide recreational/educational outreach services to Birmingham Public School students.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Goal</u>
<u>Sports & Recreation</u>			
Brochures/Newsletters	16,500	12,750	14,000
Recreation Programs	520	559	610
Press Releases	45	39	52
Youth Programs	180	212	250
Visitors	7,550,000	7,915,000	8,050,000
Youth Participation	2,950,000	3,395,000	3,450,000
Adult Participation	4,600,000	4,520,000	4,600,000
<u>Swimming Pools</u>			
Participants	41,330	44,810	50,000
Number of Pools	15	17	18
Students passing beginner swim classes	83%	87%	90%
<u>Botanical Gardens</u>			
Visitors	350,000	355,000	360,000
Youth Programs	37	40	40
Adult Programs	58	65	65
Youth Participants	15,314	16,000	16,000
Adult Participants	10,868	11,000	11,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements cont'd:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Docent-led Tours	61	70	70
Volunteer Hours	27,460	28,000	28,000
Public Meetings	508	520	550
Private Meetings	394	420	450
Library Circulation	8,814	9,000	10,000
Library Patrons Served	18,734	19,000	20,000
Total Plant Accessions Installed	758	1,500	2,000
New Taxa	26	75	150
Garden Maintenance Reports	20	30	40

Legion Field

Total Attendance	156,360	160,000	170,000
Total Events	7	13	15

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: PARK AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$7,238,054.98	\$7,363,355.93	\$8,437,439.00
Repairs & Maintenance	122,545.16	157,939.18	159,759.00
Fleet Expenses	0.00	170.00	0.00
Supplies	114,948.13	123,763.98	221,803.00
Professional	192,845.36	99,761.00	174,501.00
Utilities	3,124,427.54	3,132,898.31	2,883,194.00
Communications	3,249.40	0.00	0.00
Rental Expenses	25,335.95	18,215.87	49,079.00
General & Administrative	27,868.36	126,111.09	69,381.00
Capital Outlay	13,900.00	0.00	0.00
GRAND TOTAL	\$10,863,174.88	\$11,022,215.36	\$11,995,156.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent</u>						
36	Director of Parks & Recreation	04199	1	1	1	0	1
28	Park Maintenance Supt.	08298	1	1	1	1	2
28	Recreation Superintendent	04166	1	1	1	0	1
27	Principal Accountant	01027	2	2	2	0	2
26	Botanical Garden Director	08279	1	1	1	0	1
24	Public Relations Coordinator	02095	1	1	1	0	1
23	Recreation & Aquatics Supv.	04168	1	1	1	0	1
23	Recreation Supervisor	04165	2	2	2	0	2
22	Chief of Security	06555	0	0	0	1	1
22	Horticulture District Supervisor	08286	1	1	1	0	1
21	Stadium Maintenance Supv	08255	1	1	1	0	1
21	Administrative Analyst	02083	1	1	2	0	2
21	Museum Assistant	04353	1	1	1	0	1
20	Horticulture Specialty Grower	08284	1	1	1	0	1
18	Landscape Crew leader	08287	1	1	1	0	1

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: PARK AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
18	Event Manager	04415	1	1	1	0	1
18	Athletics Program Coordinator	04167	3	3	3	0	3
18	Recreation Center Director	04164	21	21	21	0	21
16	Accounting Assistant II	00455	2	2	2	0	2
16	Administrative Assistant	00066	2	2	2	0	2
15	Plant Taxonomist	08233	1	1	1	0	1
15	Senior Recreation Leader	04163	1	1	1	0	1
13	Building Custodian	08623	1	1	1	0	1
13	Gardener	08282	6	6	6	0	6
13	Accounting Assistant I	00453	1	1	1	0	1
13	Administrative Clerk	00050	5	5	5	0	5
12	Skilled Laborer	08063	2	2	2	0	2
12	Recreation Leader	04162	32	32	32	0	32
12	Stores Clerk	04405	1	1	1	0	1
10	Guard	08611	13	13	13	0	13
9	Greenhouse Worker	08281	2	2	2	0	2
	Total Permanent		110	110	111	2	113
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	04162	2	2	2	0	2
	Total Permanent Part-time		2	2	2	0	2
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv	04136	4	4	4	0	4
12	Swimming Pool Supervisor	04134	18	18	18	0	18
9	Sr. Lifeguard	04133	18	18	18	0	18
7	Lifeguard	04132	50	50	50	0	50
	Total Temporary		90	90	90	0	90

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

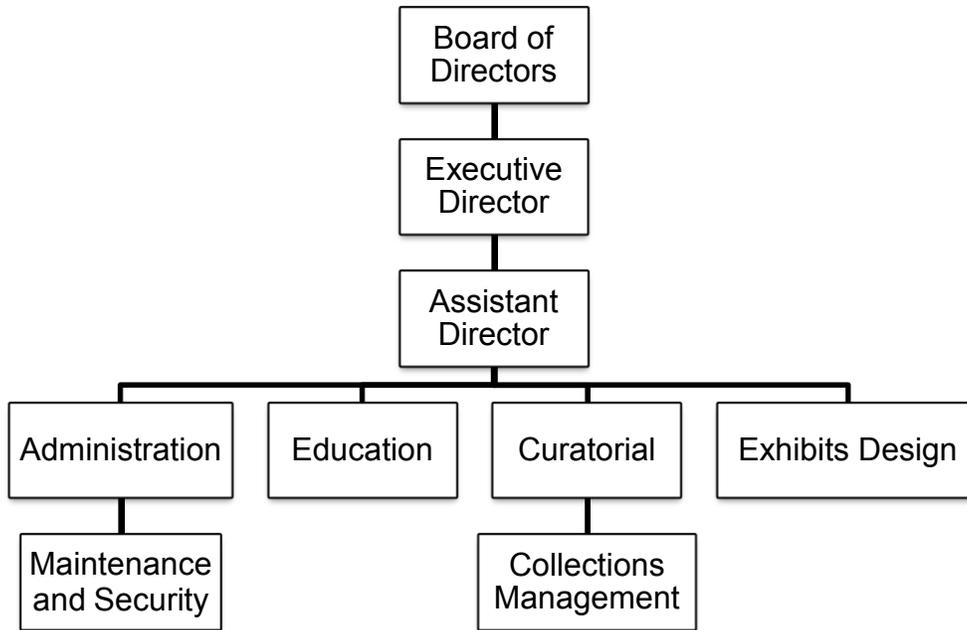
DEPARTMENT: PARKS AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	Total Classified-Salaried		202	202	203	2	205
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
134	Laborer	92753	34	34	34	0	34
	Total Permanent Unclassified-Hourly		34	34	34	0	34
	<u>Temporary</u>						
134	Laborer	92753	39	39	39	0	39
133	Building Service Worker	92751	21	21	21	0	21
	Total Temporary Unclassified-Hourly		60	60	60	0	60
	Total Unclassified-Hourly		94	94	94	0	94
	TOTAL POSITIONS		296	296	297	2	299

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

The Southern Museum of Flight

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT (85)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The Southern Museum of Flight is dedicated to investigating, preserving, and promoting the rich stories of Southern Aviation and to providing enjoyable, experiential educational programming for people of all ages. Through collaborative partnerships within the community, the Southern Museum of Flight provides a continuum of exhibitions, displays, and educational services with a sincere devotion to cultural and historical literacy. The Southern Museum of Flight prepares and supports skillful, reflective professionals who improve the quality of aviation education in a museum setting. The Southern Museum of Flight will accomplish the mission within four confines: Research and Development, Educational Programming, Tourism, and Aircraft Restoration and Preservation.

Department Insights:

The Southern Museum of Flight, located two blocks east of the Birmingham International Airport, was established by a resolution of the Birmingham Aero Club on February 4, 1965. It became a City-owned organization on December 21, 1978, when the Aero Club offered the facility as a gift to the City of Birmingham, and it was accepted by the City Council in Ordinance No. 78-258.

Southern Museum of Flight currently houses a number of quality programs and exhibits, which includes the General Aviation Hangar, the Early Aviation Hanger, the Model Gallery, the Outdoor Display, the Family Hands-on Hangar, the Alabama Aviation Hall of Fame, The Flying Heritage Gallery, Just Plane Science youth education program, and a speaker/lecture series.

The Museum's collection has grown to more than 10,000 objects. The exhibits have increased from 5 to 85 aircrafts and from 6 cases of artifacts to 50. The original hangar has been expanded with a new south wing, 20 lots, an engineering annex and four acres of property leased from the Birmingham Airport Authority. This area is now filled with Cold War aircraft. An extensive technical library houses hundreds of books, thousands of periodicals and aviation publications. All of these items are available to the public for research and information.

Recently, the famed Tuskegee Airmen were honored with the opening of a 5,000 sq. ft. exhibit located in the south wing of the museum. The full scale diorama includes three aircraft of the type flown at Tuskegee, Alabama Army Airfield and high quality figures depicting students and instructors, maintainers and a ground crew. The interactive display and artwork enhances the visitor's Tuskegee experience.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Renovation of two halls is 60% complete with a new look and display, adding one of the very few replicas of the original Wright Flyer. The Alabama Aviation Hall of Fame, established by the Alabama Legislature, is housed within the Museum. Private support comes from the Birmingham Aero Club, the Experimental Aircraft Association, and the Southern Museum of Flight Foundation.

The Southern Museum of Flight provides many services to the local communities. These services include on-site tours, outreach programs, weekend public programs, conference facilities, and school programs tailored to school district curricular needs.

The museum is open five days a week, Tuesday through Saturday and is operated by a staff of ten full-time employees and by docents.

Performance Goals:

- Develop and implement more educational programs for schools and the public.
- Increase major artifacts and design new exhibits.
- Increase public awareness of the Museum through advertising and programming.
- Expand museum membership.
- Bring the quality of collection management up to national museum accreditation standards.

Selected Objectives:

- Increase annual museum attendance by tour groups and families.
- Install new exhibits in the South Wing.
- Publish new program offerings and guides for teachers.
- Document museum collections according to national standards.
- Add membership programs and quarterly newsletters.
- Increase historical artifacts.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Number of Visitors	93,058	90,863	95,000
Revenues Collected Through Ticket Sales	\$28,621	\$25,641	\$30,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT(85)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$489,948.28	\$488,377.83	\$505,921.00
Repairs & Maintenance	1,155.00	838.53	1,153.00
Supplies	3,577.36	1,570.94	3,581.00
Professional	110,689.19	110,381.83	110,700.00
Utilities	91,023.30	100,582.16	91,076.00
Rental Expense	1,161.31	752.88	1,213.00
General & Administrative	2,789.00	368.00	7,194.00
GRAND TOTAL	\$700,343.44	\$702,872.17	\$720,838.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent Full-time</u>						
26	Museum Curator	04387	1	1	1	0	1
21	Museum Education Coordinator	04350	1	1	1	0	1
21	Exhibit Designer	04327	1	1	1	0	1
21	Business Office Supervisor	00321	1	1	1	0	1
18	Event Manager	04415	1	1	1	0	1
18	Aircraft Mus Restoration Tech	04321	1	1	1	0	1
15	Museum Technician	04319	1	1	1	0	1
10	Administrative Clerk	00050	1	1	1	0	1
10	Guard	08611	1	1	1	0	1
	Total Permanent Full-time		9	9	9	0	9
	Total Classified-Salaried		9	9	9	0	9

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

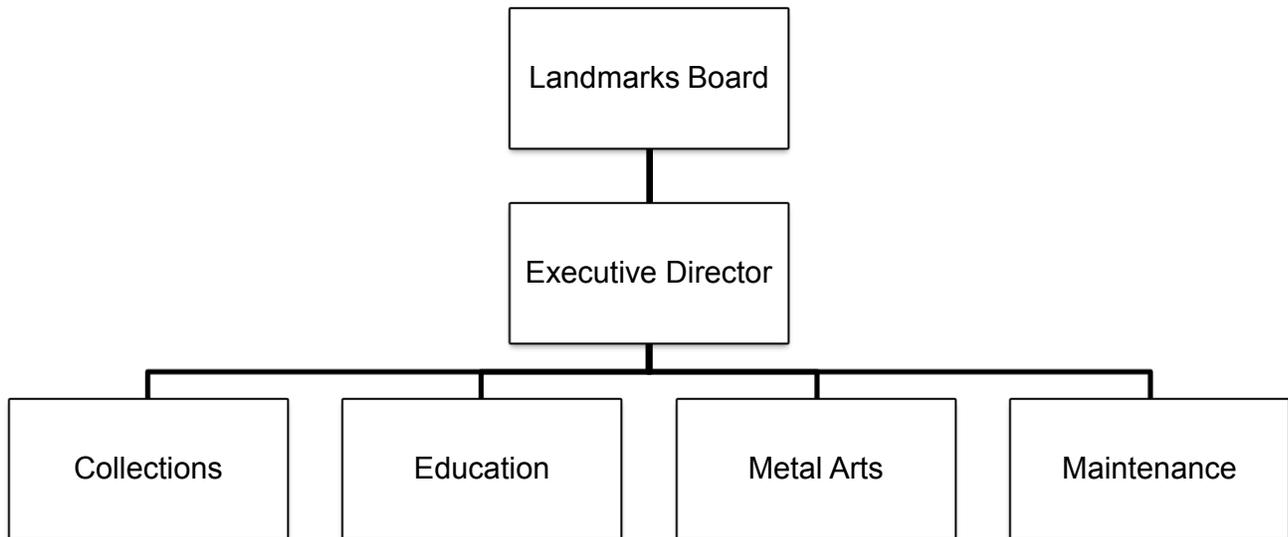
DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT (85)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
134	UNCLASSIFIED-HOURLY:	92753					
	<u>Permanent</u>						
	Laborer		1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	TOTAL POSITIONS		10	10	10	0	10

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Sloss Furnaces National Historical Landmark

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT OVERVIEW

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Sloss Furnaces National Historic Landmark's mission is to preserve, restore and protect the site and its structures, to develop and present educational programs related to the iron industry and its history, and to develop and promote the Metal Arts.

Department Insights:

Sloss Furnaces is the only 20th Century blast furnace in the Nation dedicated to the iron industry upon which the entire cultural fabric of Birmingham was built. Today, this National Historic Landmark hosts over 250,000 visitors annually who come to experience our educational programs, metal arts programs concerts, events, tours, weddings and receptions. The economic impact of this visitation is estimated to be over \$14,000,000 annually.

To better serve this public the City of Birmingham and the Sloss Furnaces Foundation have designed a new Visitor Center which will provide better access, more room for programs and events and generate considerable new income. The economic impact of the new facility is estimated at just over \$5 million annually.

Performance Goals:

- Privatize management of the site.
- Continue to secure outside funding for capital projects.
- Increase total visitation to 200,000 annually.
- Promote minimum of 6 concerts/events for the general public in 2014/2015 fiscal year.
- Increase school participation in iron pouring program to 7,000 students per year.

Selected Objectives:

- Maintain total site visitation to more than 200,000 annually.

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Performance Measurements:

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>
Annual Visitation	185,000	215,000	230,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2013 ACTUAL	2014 ACTUAL	2015 BUDGETED
Personnel Services	\$390,469.02	\$338,897.98	\$353,207.00
Repairs & Maintenance	3,806.04	1,334.59	10,756.00
Supplies	12,917.93	4,767.35	11,225.00
Professional	1,107.82	1,206.69	22,000.00
Utilities	62,021.42	63,109.93	155,500.00
Rental Expenses	1,352.95	2,358.79	3,000.00
General & Administrative	4,901.32	365.00	6,500.00
GRAND TOTAL	\$476,576.50	\$412,040.33	\$562,188.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
690	Director - Sloss Furnaces	99140	1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	CLASSIFIED-SALARIED:						
26	Museum Curator	04387	1	1	1	0	1
22	Administrative Coordinator	00069	1	1	1	0	1
21	Building Maintenance Supt	08647	1	1	1	0	1
21	Museum Education Coordinator	04350	1	1	1	0	1
17	Maintenance Repair Worker	08633	1	1	1	0	1
12	Skilled Laborer	08063	1	1	1	0	1
	Total Classified-Salaried		6	6	6	0	6

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions June 30, 2013	FY 2014 Budgeted Positions July 1, 2013	FY 2014 Budgeted Positions June 30, 2014	FY 2015 Council Adopted Changes	FY 2015 Budgeted Positions July 1, 2014
Pay Grade	Classification Title	Class Code					
207	UNCLASSIFIED-HOURLY:	92757					
	<u>Temporary</u>						
	Concession Helper		4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	TOTAL POSITIONS		11	11	11	0	11

City of Birmingham, Alabama

DETAIL OF CAPITAL OUTLAYS

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

DETAIL OF CAPITAL OUTLAYS

The fiscal year 2015 Official Operating Budget includes a total of \$1,743,521 for the purchase of Image Now licenses, computer software and Library equipment. This appropriation is for General Government and Public Safety, which is detailed below:

DETAIL OF EQUIPMENT TO BE PURCHASED

Description	Amount
<u>Information Management Services</u>	
Image Now Licenses	\$ 1,190,000.00
Permit Software Upgrade	350,000.00
Project Management Software	185,000.00
 <u>Library</u>	
High Capacity Book & AV Return w/Cart	<u>18,521.00</u>
 Total Appropriation	 <u><u>\$ 1,743,521.00</u></u>

**BUDGETS WHICH CONTAIN
ADDITIONAL OPERATING
APPROPRIATIONS**

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

Funds Available	<u>\$31,098,848.00</u>
Total Estimated Revenue	<u><u>\$31,098,848.00</u></u>

Appropriations

Debt Service	<u>\$31,098,848.00</u>
Total Appropriations	<u><u>\$31,098,848.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available	<u>\$1,968,009.00</u>
Total Estimated Revenue	<u><u>\$1,968,009.00</u></u>

Appropriations

Debt Service	<u>\$1,968,009.00</u>
Total Appropriations	<u><u>\$1,968,009.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**NEIGHBORHOOD ALLOCATION
FUND 031**

Estimated Revenue

Transfer from the General Fund	<u>\$198,000.00</u>
Total Estimated Revenue	<u><u>\$198,000.00</u></u>

Appropriations

Neighborhood Allocation (\$2,000 per neighborhood)	<u>\$198,000.00</u>
Total Appropriations	<u><u>\$198,000.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**HIGHWAY IMPROVEMENT FUND
FUND 046**

Estimated Revenue

State Gas Tax - \$.05 & \$.07	\$2,504,350.00
Petroleum Fees	<u>50,000.00</u>
Total Estimated Revenue	<u><u>\$2,554,350.00</u></u>

Appropriations

Debt Service	<u>\$2,554,350.00</u>
Total Appropriations	<u><u>\$2,554,350.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**FUEL TAX FUND
FUND 047**

Estimated Revenue

State Gas Tax - \$.04	<u>\$721,563.00</u>
Total Estimated Revenue	<u><u>\$721,563.00</u></u>

Appropriations

Debt Service	<u>\$721,563.00</u>
Total Appropriations	<u><u>\$721,563.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**STORM WATER MANAGEMENT
FUND 048**

Estimated Revenue

Storm Water Fees	\$850,000.00
Funds Available	<u>69,713.00</u>
Total Estimated Revenue	<u><u>\$919,713.00</u></u>

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Administrator	\$133,010.00
Water Pollution Control Technician (2)	211,468.00
Water Pollution Control Aide (2)	59,100.00
General & Administrative Expenses	<u>516,135.00</u>
Total Appropriations	<u><u>\$919,713.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**CORRECTIONS FUND
FUND 052**

Estimated Revenue

Municipal Court Collections	<u>\$1,475,915.00</u>
Total Estimated Revenue	<u><u>\$1,475,915.00</u></u>

Appropriations

<u>Municipal Court</u>	
Administrative Clerk (4)	\$197,584.26
Administrative Assistant III (2)	94,803.02
Administrative Supervisor (3)	198,373.55
Baliff	41,848.10
Building Service Worker	31,107.57
Court Clerk (2)	85,854.95
Guards (2)	68,637.97
Magistrate (2)	99,759.87
Magistrate Supervisor (2)	141,105.55
Municipal Judge	145,960.79
PC Network Technician	87,727.82
Special Judge (2)	163,065.22
Sr. Accountant	59,922.31
User Support Specialist	<u>\$60,164.02</u>
Total Appropriations	<u><u>\$1,475,915.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**FAIR TRIAL TAX FUND
FUND 053**

Estimated Revenue

Fair Trial Tax	<u>\$435,000.00</u>
Total Estimated Revenue	<u><u>\$435,000.00</u></u>

Appropriations

Indigent Defense	<u>\$435,000.00</u>
Total Appropriations	<u><u>\$435,000.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**BIRMINGHAM FUND
FUND 105**

Revenue

Funds Available	<u><u>\$4,033,468.00</u></u>
-----------------	------------------------------

Appropriations

Transfer to General Fund	<u><u>\$4,033,468.00</u></u>
--------------------------	------------------------------

Total Appropriations	<u><u>\$4,033,468.00</u></u>
----------------------	------------------------------

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**ALABAMA TRUST FUND
FUND 134**

Estimated Revenue

Alabama Trust Fund	<u>\$1,730,213.00</u>
Total Estimated Revenue	<u><u>\$1,730,213.00</u></u>

Appropriations

Debt Service	<u>\$1,730,213.00</u>
Total Appropriations	<u><u>\$1,730,213.00</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**RECOMMENDED BUDGET
2015 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG
(40th YEAR)**

ESTIMATED REVENUE

Entitlement Funds	\$5,465,565.00
Anticipated Program Income	300,000.00
Emergency Shelter Grant Program	453,937.00
Housing Opportunities for Persons with AIDS	589,189.00
Home Investment Partnership Program	1,113,639.00
Home Anticipated Program Income	100,000.00
 Total Estimated Revenue	\$8,022,330.00

APPROPRIATIONS

ADMINISTRATION	\$1,110,471.00
 PLANNING AND MANAGEMENT	\$42,642.00
One roof	22,272.00
Fair Housing Center of North Alabama	20,370.00
 HOUSING REHABILITATION	\$3,515,931.00
Program Costs	950,000.00
Single Family Activities:	
Rebate Grant Program:	
Single Family Rehabilitation Critical Repair Program	1,515,931.00
Independent Living Resources of Greater Birmingham	225,000.00
Rising West Princeton	25,000.00
Metro Changers, Inc.	600,000.00
Christian Service Mission	200,000.00
 REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD	\$150,000.00

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

ECONOMIC DEVELOPMENT		\$131,325.00
REV Birmingham	131,325.00	
PUBLIC SERVICES		\$650,409.00
Homeless Shelter Program:	\$328,251.00	
Alethia House	36,573.00	
Bridge Ministries	15,107.00	
Changed Lives Christian Center, Inc.	40,754.00	
Cooperative Downtown Ministries	42,380.00	
First Light	24,306.00	
New Pilgrim Bread of Life	18,488.00	
Pathways/ Transitional Shelters	22,501.00	
Pathways/Downtown Path Shelter	47,739.00	
Urban Ministry	10,774.00	
YWCA	27,355.00	
YWCA - Homeless Day Care	30,965.00	
YWCA - Homeless Day Care Transportation	11,309.00	
Other Public Services:	\$322,158.00	
Birmingham Urban League	39,846.00	
Cahaba Girl Scout Council	8,776.00	
Childcare Resources	46,250.00	
Children's Village	14,304.00	
J.J.'s Freedom Center	19,280.00	
Jefferson State Community College	20,859.00	
Mental Health Association of Central Alabama, Inc.	18,226.00	
North Birmingham Community Assistance Program, Inc.	17,879.00	
Positive Maturity - East Lake	19,182.00	
Prescott House	18,159.00	
The Rose Garden Adult Daycare	14,898.00	
Titusville Development Corporation	19,283.00	
United Cerebral Palsy of Greater Birmingham, Inc	15,216.00	
Gateway	50,000.00	
COMMERCIAL REVITALIZATION / ECONOMIC DEVELOPMENT		
Urban Impact		\$164,787.00

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,213,639.00
Administration	121,363.00	
CHDO Activities	182,045.00	
Rental Rehabilitation Activities	910,231.00	
EMERGENCY SHELTER PROGRAM		\$453,937.00
Administration	34,045.00	
Family Connection	23,927.00	
Urban Ministry	10,228.00	
Pathways / Downtown Path Shelter	35,748.00	
Pathways / Transitional Shelter	37,314.00	
Cooperative Downtown Ministries	28,246.00	
Family Connection - Operations	41,548.00	
YWCA	68,792.00	
Bridge Ministries	48,372.00	
Urban Ministries	17,387.00	
First Light	25,222.00	
JCCEO	83,108.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$589,189.00
AIDS Alabama, Inc.		
Rental Assistance	237,948.00	
Supportive Services	105,000.00	
Operating Costs	200,000.00	
Resource Identification	5,000.00	
Administration	41,241.00	
Total Appropriations		<u><u>\$8,022,330.00</u></u>

CAPITAL IMPROVEMENT PROGRAM

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

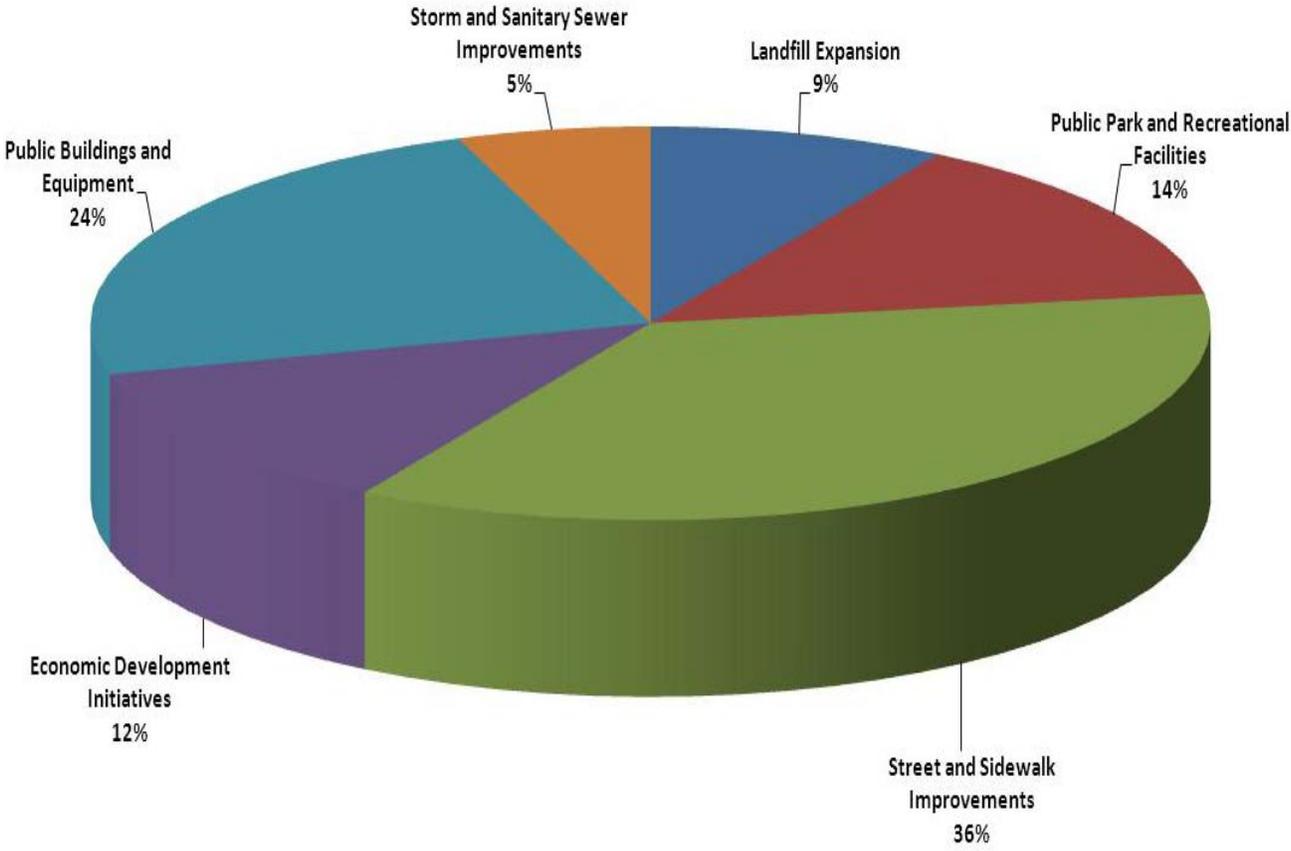
The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. This budget does not include new projects for approval for fiscal year 2015. The City is continuing to operate under the five-year CIP for fiscal years 2015-2019. The CIP includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. It is updated annually for the acquisition, renovation or construction of new or existing capital facilities and infrastructure. The funding sources for the CIP are bonds and warrants previously issued. The CIP is reviewed during the fiscal year to strategically fund infrastructure and critical needs that may arise. The City has no significant non-routine capital expenditures. Routine capital expenditures are planned when funds become available.

On October 9, 2012, the citizens of Birmingham approved a bond referendum. The approval authorizes an issuance of up to \$150 million of general obligation bonds. A total of \$70.8 million has been issued. The chart below lists the category and amount issued and those yet to be issued.

Category	Amount of Authorized Issuance	Amount Issued in April 2013	Amount Issued in December 2013	Amount Remaining to be Issued
In Million \$\$				
Landfill Expansion	\$ 6.3	\$ 5.8		\$ 0.5
Public Park and Recreational Facilities	20.0	9.6		10.4
Street and Sidewalk Improvements	48.7	24.5		24.2
Economic Development Initiatives	19.0	8.4	\$ 2.7	7.9
Public Buildings and Equipment	45.0	16.0		29.0
Storm and Sanitary Sewer Improvements	11.0	3.8		7.2
TOTAL	\$ 150.0	\$ 68.1	\$ 2.7	\$ 79.2

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

**\$150 Million Bond Issuance
By Category**



This graph shows the total allocations by category. The largest percentage is Street and Sidewalk Improvements (36%), followed by Public Buildings and Equipment (24%).

The City anticipates that its Bond Reserve Fund, which receives 9.2 mills of ad-valorem tax annually, will be sufficient to pay debt service on the bonds, when issued. The remainder of the bonds will, most likely, be issued in three to five years.

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

IMPACT OF ON-GOING PROJECTS ON THE OPERATING BUDGET:

The City has approximately \$140.8 million in on-going projects. The majority of these capital projects are for street improvements, park and recreation, public facilities and economic development projects across the city. The street improvement projects include repair to interstate lighting. The majority of these projects are non-recurring

A brief description of the anticipated operational impact is listed below:

Housing:

Currently, there is approximately \$3.2 million appropriated for housing improvement. RISE is the Neighborhood Stabilization program adopted by the administration to ready our neighborhoods for revitalization by **R**emoving blight, **I**ncreasing values, **S**trengthening neighborhoods, and **E**mpower residents. The strategy will use the Land Bank and other tools to condemn, demolish, redevelop and sell troubled properties. A component of RISE is to increase the number of home inspections to ensure proper property compliance in an effort to promote quality housing. To that end, the City added 3 new positions to the Community Development Department at a cost of \$139,431.00 (i.e. 1 Senior Housing Rehab Specialist and 2 Housing Rehab Specialist).

ECONOMIC DEVELOPMENT IMPACT:

The City of Birmingham has currently active business developments that will have a positive effect on City revenues as well as improving the economy of Birmingham. For example, the Crossplex at Fair Park, a state of the art facility will host NCAA D3 swimming and track and field events in March 2015. This facility will enhance business development and increase the City's tax base. Also, there are projects totaling \$4.5M for jobs retention and property acquisition for business park development. Lastly, the City issued \$2.6million in Economic Development bonds for the redevelopment/improvements of the historic Lyric Theatre, McWane Center and the Birmingham Civil Rights Institute. It is anticipated that these venues will bring additional visitors to the City.

CAPITAL SPENDING IMPACT ON DEBT SERVICE EXPENSE OF THE OPERATING BUDGET:

The FY 2015 General Fund Budget includes \$14.2 million for debt service payments. This represents approximately 3.7% of the total budget.

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

SIGNIFICANT ON-GOING PROJECTS:

The City completed or contracted 31 capital projects and improvements to neighborhoods throughout Birmingham during the past fiscal year. In addition, the City has numerous projects currently funded and in various stages of development. The Summary of On-Going Projects lists the categories and the funding sources of those projects beginning on page 15. Some of the major projects are listed below:

Grants - \$59M

- Birmingham Intermodal Facility is a planned \$30 million transit hub to be located between Morris Avenue and the Railroad Reservation in downtown Birmingham. The facility, originally envisioned as an expansion of Birmingham Central Station, will serve Amtrak passenger rail as well as Greyhound and Megabus intercity buses, the BJCTA's MAX buses, and a dedicated shuttle to Birmingham-Shuttlesworth International Airport. The facility is scheduled to open in December 2015.



Housing - \$3.2M

- New residential housing development in the Enon Ridge Community
- Strategic Land Banking to prevent blight in various neighborhoods
- Projects such as the 14th Court-Enon Ridge Housing and New Start Housing will allow the city to enhance neighborhoods and improve the quality of life for its citizens.

Landfill - \$500K

- Design and construction of a new cell for future demands at new Georgia Landfill.

Park and Recreation - \$11.6M

- Replace swing sets at various parks throughout the City.
- Repair gym floors and roof repair/replacement at various recreation centers.

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

Public Facilities Improvements - \$12.1M

- Construct the Negro Southern League Baseball Museum
- Construct warm-up pool at the Crossplex
- Install new bleachers, basketball floors, score board, tennis court floor, HVAC and ADA upgrades at the Arena at the Crossplex
- Install new HVAC system, replace cell doors and locks, new filing system; general renovations/upgrades to the City Jail.
- Interior and exterior renovation of the Wylam Library, including roof, HVAC, finishes, ADA, and restroom upgrades.
- Construct a new Fire Training Tower



Sanitary/Storm Sewers - \$6.3M

- Materials for sewer projects to improve drainage
- Install storm sewer at the Crossplex and at Lawson Road to improve drainage
- Killough Springs Road drainage repairs

Street Improvements - \$27.8M

- Street resurfacing throughout the City.
- Provide matching funds for grants received for improvements to the 16th Street and the 21st Street bridges.
- Provide matching funds for street improvements, drainage improvements and the widening of Finley Avenue.
- Greensprings Improvements to include the installation of sidewalks, landscaping, and storm drainage where required to allow for sidewalk, curb ramps east side of Greensprings Highway from 8th Street North to the city limits.



**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

SUMMARY OF ON-GOING PROJECTS BY CATEGORY

Category	AMOUNT IN THOUSANDS	PERCENT
ADA Compliance	\$ 677	0.48%
Economic Development	9,276	6.59%
Flood Plain Management	92	0.07%
Grants	59,018	41.92%
Housing	3,214	2.28%
Landfill	500	0.36%
Library	118	0.08%
Museums/Cultural Facilities	146	0.10%
Other Improvements and Projects	1,255	0.89%
Park and Recreation	11,638	8.27%
Parking Decks	18	0.01%
Property Acquisition	158	0.11%
Public Equipment	2,848	2.02%
Public Facilities	12,074	8.58%
Sanitary Sewers	89	0.06%
Schools	3,216	2.28%
Sidewalks	320	0.23%
Storm Sewer	6,261	4.45%
Street Improvements	27,823	19.76%
Street Resurfacing	1,969	1.40%
Traffic Signalization	7	0.00%
Transit Projects	71	0.05%
TOTAL	\$ 140,788	100.00%

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019**

SUMMARY OF ON-GOING PROJECTS BY FUND

<u>Fund Number/Name</u>	<u>AMOUNT IN THOUSANDS</u>	<u>PERCENT</u>
<u>Bonds</u>		
116 1993 Bonds	\$ 172	0.12%
117 1995 Bonds	365	0.26%
118 1997 Bonds	425	0.30%
122 1999-B Bonds	19	0.01%
125 2002 Bonds	1,338	0.95%
129 2007-A Bonds	10,834	7.70%
135 2013-A Bonds	41,605	29.55%
136 2013-B Bonds	1,255	0.89%
	\$ 56,013	39.79%
<u>Warrants</u>		
120 1998-B Warrants	\$ 13	0.01%
121 1998-B Warrants	47	0.03%
123 2000-A Warrants	249	0.18%
124 2001-A School Warrants	92	0.07%
127 2006-C Warrants	491	0.35%
128 2007-B Warrants	710	0.50%
131 2010 Recovery Zone Warrants	8,628	6.13%
137 2014 PNC2 Warrants	488	0.35%
	\$ 10,718	7.61%
<u>Other Funds</u>		
007 Tax Increment Financing	\$ 4,043	2.87%
035 Grants Fund	61,818	43.91%
046 Highway Improvement Fund	133	0.09%
047 Fuel Tax Fund	111	0.08%
052 Corrections Fund	291	0.21%
102 Capital Improvement	6,260	4.45%
105 Birmingham Fund	1,401	1.00%
	\$ 74,057	52.60%
Grand Total	\$ 140,788	100.00%

CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019



This page has been intentionally left blank.

DEBT SERVICE

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY DEBT MANAGEMENT

The principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds, and warrants relating to enterprises. In addition, the City has the power to enter into certain leases which constitute a charge on the general credit of the City, guarantee obligations of certain public corporations and to enter into certain funding agreements with regard to the obligation of other public agencies. General obligation warrants, certain revenue anticipation bonds, warrants and notes and capitalized lease obligation may be issued or incurred without voter approval.

General Obligation Bonds Debt Service

Debt service on the City's general obligation bonds (the issuance of which must be approved by referendum except in the case of refunding bonds) is paid from the General Bond Debt Service Fund (the Bond Fund). The proceeds of a 9.2 mil ad valorem tax for bond debt service and a 2.8 mill ad valorem tax for school bond debt service, both authorized by the Constitution of Alabama of 1901, are customarily paid into the Bond Fund. In addition to these ad valorem tax proceeds, interest earnings from investment of Bond Fund balances are customarily deposited into the Bond Fund.

The City has projected that the Bond Fund will continue to be sufficient to provide for debt service on its outstanding bonds. This projection is based on a number of assumptions - including bond interest rates, rate of increase or decrease of ad valorem tax collections, and investment earnings - that the City considers reasonable; however, the future availability of sufficient funds in the Bond Fund cannot be guaranteed.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Statement of Debt Service Requirements

Debt Service:

The following table sets forth the City's debt requirements for payment of principal and interest by fiscal year.

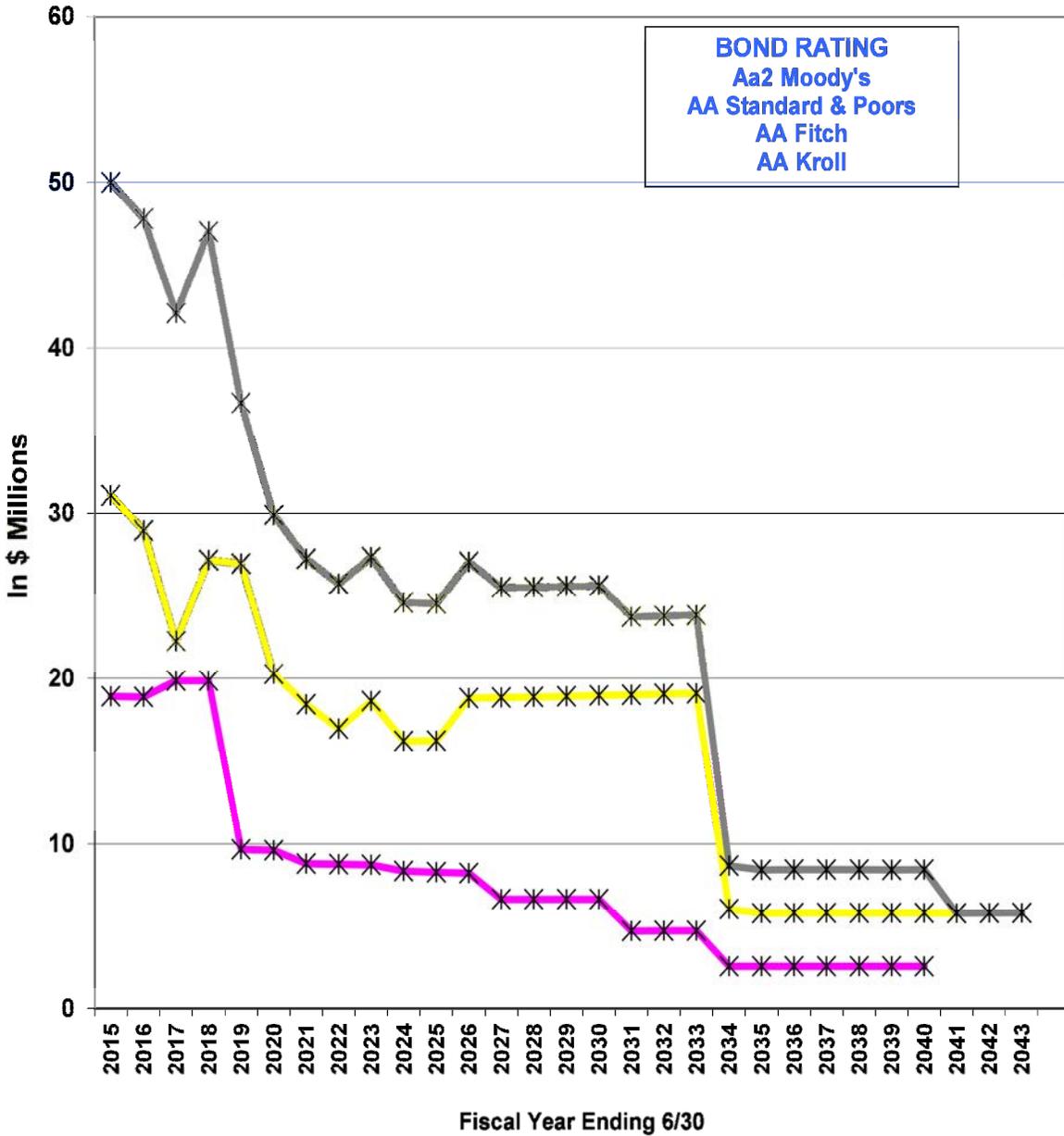
Fiscal Year Ended 6/30	General Obligation Bonds	General Obligation Warrants	Total
2015	31,078,420	18,900,796	49,979,216
2016	28,934,276	18,874,658	47,808,934
2017	22,254,363	19,848,254	42,102,617
2018	27,181,951	19,847,437	47,029,388
2019	26,968,926	9,673,278	36,642,204
2020	20,254,644	9,622,061	29,876,705
2021	18,420,847	8,825,099	27,245,946
2022	16,971,446	8,778,053	25,749,499
2023	18,619,291	8,742,602	27,361,893
2024	16,222,016	8,376,441	24,598,457
2025	16,235,826	8,309,414	24,545,240
2026	18,802,563	8,250,012	27,052,575
2027	18,837,562	6,679,739	25,517,301
2028	18,870,300	6,678,257	25,548,557
2029	18,909,812	6,677,527	25,587,339
2030	18,954,063	6,681,178	25,635,241
2031	18,991,975	4,748,984	23,740,959
2032	19,041,875	4,754,713	23,796,588
2033	19,091,850	4,752,925	23,844,775
2034	6,085,900	2,607,597	8,693,497
2035	5,837,250	2,607,423	8,444,673
2036	5,849,250	2,609,444	8,458,694
2037	5,846,250	2,608,473	8,454,723
2038	5,848,500	2,609,510	8,458,010
2039	5,840,250	2,609,805	8,450,055
2040	5,846,500	2,606,635	8,453,135
2041	5,836,000		5,836,000
2042	5,854,000		5,854,000
2043	5,848,500		5,848,500
Total	<u>\$453,334,406</u>	<u>\$207,280,315</u>	<u>\$660,614,721</u>

The table indicates that all City debt will be paid by 2043. The table is illustrated by the graph shown on the following page.

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**DEBT SERVICE REQUIREMENTS
FISCAL YEARS 2015 - 2043**



* General Obligation Warrants
 * General Obligation Bonds
 * Total

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The 2014 - 2015 budget provides \$52,301,049.00 for anticipated debt service as follows:

<u>Funding Source</u>	<u>Principal</u>	<u>Interest</u>	<u>Fees</u>	<u>Total</u>
General Fund	\$9,154,048.00	\$5,067,030.00	\$6,988.00	\$14,228,066.00
Debt Service Fund	22,139,540.00	8,938,880.00	20,428.00	31,098,848.00
Tax Increment Financing Fund	1,170,000.00	787,259.00	10,750.00	1,968,009.00
Highway Improvement Fund	2,158,750.00	394,525.00	1,075.00	2,554,350.00
Fuel Tax Fund	655,000.00	65,488.00	1,075.00	721,563.00
Alabama Trust Fund	1,155,000.00	573,600.00	1,613.00	1,730,213.00
	<u>\$36,432,338.00</u>	<u>\$15,826,782.00</u>	<u>\$41,929.00</u>	<u>\$52,301,049.00</u>

On the following pages, schedules are presented showing each type of debt and its purpose.

<u>TYPE OF DEBT/PURPOSE</u>	<u>Total Bonds Outstanding July 1, 2014</u>	<u>Requirements Fiscal Year Ending June 30, 2015</u>
GENERAL FUND REQUIREMENT:		
<u>2006-C General Obligation Warrants/ Parking Deck Improvements</u>		
Principal	\$24,740,000.00	
Interest	14,023,388.00	\$1,153,539.00
Fees		2,150.00
	<u>\$38,763,388.00</u>	<u>\$1,155,689.00</u>
<u>2007-B General Obligation Warrants Capital Improvements</u>		
Principal		\$935,000.00
Interest	\$21,195,000.00	993,088.00
Fees	9,667,275.00	2,688.00
	<u>\$30,862,275.00</u>	<u>\$1,930,776.00</u>
<u>2010-A General Obligation Warrants</u>		
Principal	\$36,990,000.00	\$6,476,250.00
Interest	3,885,350.00	1,183,575.00
	<u>\$40,875,350.00</u>	<u>\$7,659,825.00</u>

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	<u>Total Bonds Outstanding July 1, 2014</u>	<u>Requirements Fiscal Year Ending June 30, 2015</u>
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$39,115,000.00	
Interest	23,648,456.00	\$1,441,191.00
Fees		1,075.00
	<u>\$62,763,456.00</u>	<u>\$1,442,266.00</u>
 <u>2012-CTB Warrants</u>		
Principal	\$825,000.00	\$75,000.00
Interest	173,579.00	34,453.00
	<u>\$998,579.00</u>	<u>\$109,453.00</u>
 <u>2012-RB Warrants</u>		
Principal	\$5,075,000.00	\$335,000.00
Interest	1,310,416.00	195,809.00
	<u>\$6,385,416.00</u>	<u>\$530,809.00</u>
 <u>Public Safety Lease (ALS/Dozier)</u>		
Principal	\$762,158.00	\$212,798.00
Interest	28,304.00	13,050.00
	<u>\$790,462.00</u>	<u>\$225,848.00</u>
 <u>2014 PNC-2 Warrants</u>		
Principal	\$4,550,000.00	\$1,120,000.00
Interest	131,503.00	52,325.00
Fees		1,075.00
	<u>\$4,681,503.00</u>	<u>\$1,173,400.00</u>

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

	<u>Total Bonds Outstanding July 1, 2014</u>	<u>Requirements Fiscal Year Ending June 30, 2015</u>
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$284,470,535.00	\$22,139,540.00
Interest	168,863,888.00	8,938,880.00
Fees		20,428.00
	<u>\$453,334,423.00</u>	<u>\$31,098,848.00</u>
 TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
Principal	\$18,475,000.00	\$1,170,000.00
Interest	4,046,443.00	787,259.00
Fees		10,750.00
	<u>\$22,521,443.00</u>	<u>\$1,968,009.00</u>
 HIGHWAY IMPROVEMENT FUND REQUIREMENT:		
2010-A General Obligation Warrants		
Principal		\$2,158,750.00
Interest		394,525.00
Fees		1,075.00
	<u>\$0.00</u>	<u>\$2,554,350.00</u>
 FUEL TAX FUND REQUIREMENT:		
2014 PNC Warrants		
Principal	\$4,225,000.00	\$655,000.00
Interest	234,825.00	65,488.00
Fees		1,075.00
	<u>\$4,459,825.00</u>	<u>\$721,563.00</u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

	<u>Total Bonds Outstanding July 1, 2014</u>	<u>Requirements Fiscal Year Ending June 30, 2015</u>
ALABAMA TRUST FUND REQUIREMENT:		
2009-A General Obligation Warrants/ Radio System and City Equipment		
Principal	\$13,795,000.00	\$1,155,000.00
Interest	3,695,525.00	573,600.00
Fees		1,613.00
	<u>\$17,490,525.00</u>	<u>\$1,730,213.00</u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

Constitutional Debt Limitation

The City's present constitutional debt limit is an amount equal to twenty percent (20%) of the assessed value of the property therein. However, the following, among other types of indebtedness are, under existing law, not chargeable against the City's constitutional debt limit: obligations issued for the purpose of acquiring, providing, or constructing schools, water works or sewers; obligations incurred for street or sidewalk improvements where the cost thereof, in whole or in part, are to be assessed against the property abutting such improvements; subject to certain conditions, tax anticipation notes; certain lease obligations to make contributions towards the debt service of other public entities; and revenue securities issued for the purpose of extending, enlarging or improving water, gas, or sewer systems and payable solely from the revenues of one or more such systems.

The following statement reflects the City's legal debt margin.

CITY OF BIRMINGHAM, ALABAMA

**COMPUTATION OF LEGAL DEBT MARGIN
As of June 30, 2014**

Assessed value of real and personal property ¹		<u>\$2,705,994,960</u>
Debt limit, 20% of assessed value ²		541,198,992
Outstanding General Obligation Bonds and Warrants ³	\$451,977,488	
Less exemptions:		
School and Sewer Bonds	(74,483,930)	
Debt Service Funds balances (general obligation bonds) ⁴	<u>(22,694,460)</u>	
Net Outstanding general obligation bonds and warrants		<u>354,799,098</u>
Legal debt margin		<u>\$186,399,894</u>

(1) As reported by the Jefferson County Tax Assessor, Jefferson County Department of Revenue (motor vehicles) Shelby County Property Tax Commissioner and Shelby County License Officer (motor vehicles).

(2) Includes the aggregate principal amount of general obligation bonds, general obligation warrants, Economic Development Incentive Obligations (\$1,040,000), Birmingham Zoo Obligations (\$15,000,000), a lease (\$762,158) and the Funding Agreement for the Honda Project (\$194,795), all as of June 30, 2014. Does not include any other obligation of the City and does not reflect principal payments made on any obligations after June 30, 2014. Does not include the obligations of the city incurred pursuant to Amendment No. 772 to the Constitution of Alabama, as amended.

(3) Not less than the stated amount was issued for schools, water works or sewers and is not

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

chargeable against the City's constitutional debt limit.

(4) Market Value as of June 30, 2014

Note: Section 225, as amended, of the Constitution of the State of Alabama limits debt of the City of Birmingham to 20% of the assessed value of taxable property. Excluded from this limitation is debt issued for schools and sewers (General Constitutional Debt Limitation).

Special Constitutional Debt Limitation for Economic Development Obligations

Amendment No. 772 to the constitution of Alabama authorizes the counties and municipalities within the State to use public funds for certain purposes intended to further the economic development of such political subdivisions. Amendment 772 authorizes any county or municipality to (i) acquire real property, buildings, plants, factories, facilities, machinery and equipment of any kind and to improve and develop such properties for use as sites for industry of any kind or as industrial parks, (ii) lease, sell, grant, exchange or otherwise convey all or any part of any real property, buildings, plants, factories, machinery and equipment or any industrial park project to any individual, firm, corporation or other entity, public or private, for the purpose of constructing, developing, equipping and operating industrial, commercial, research or service facilities of any kind or (iii) lend its credit to, or grant public funds and things of value for the benefit of any individual, firm, corporation or other entity, public or private, for the purpose of promoting the economic and industrial development of such political subdivision.

Amendment 772 also authorizes counties and municipalities to issue bonds, warrants, notes and other evidences of indebtedness and to use the proceeds thereof in furtherance of the powers discussed in the paragraph immediately above, subject to the limitation that the aggregate principal amount of obligations issued for such purposes may not exceed fifty percent (50%) of the assessed value of taxable property in such county or municipality. Amendment No. 772 provides that the bonds, warrants, notes or other evidences of indebtedness may be secured by the full faith and credit of the issuer or may be limited as to the source of payment.

The issuance of bonds, warrants, notes and other evidences of indebtedness pursuant to Amendment No. 772 is not subject to the City's twenty percent constitutional debt limit. Pursuant to, and in accordance with, Amendment No. 772, in recent years the City has delivered agreements with various entities for economic development purposes as provided in Amendment No. 772, whereby the City agrees to rebate, over a stated period of years, to the other parties to such agreements, certain percentages of the proceeds of various City taxes received by the City from the construction and operation by such other parties of the facilities described in such agreements. The obligations of the City under such agreements (the "Amendment No. 772 Obligations") (i) are not general obligations of the City and (ii) are limited obligations of the City payable solely from the tax proceeds specified in such agreements, and produced solely from the facilities and projects described in such agreements, when and if such tax proceeds are actually received by the City, except a Funding Agreement with the Commercial Development Authority of the City of Birmingham, which is a general obligation and a Funding Agreement with the Public Athletic, Cultural and

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Entertainment Board of the City of Birmingham, which is a general obligation. The economic development office of the City, based on certain assumptions which it believes to be reasonable, has projected the total tax revenues to be received by the City from each of the facilities for which such a tax rebate agreement is in effect, will exceed the amount of the City tax proceeds to be rebated pursuant to such agreement.

The City has obligations outstanding under Amendment No. 772 in the aggregate amount of approximately \$216,738,104. These obligations are limited obligations of the City payable generally as rebates of taxes received by the City from the private entity, except for funding agreements to cover bonds issued by the Commercial Development Authority of the City of Birmingham (currently outstanding in the principal amount of \$69,615,000) and the Public Athletic and Entertainment Board of the City of Birmingham (currently outstanding in the principal amount of \$61,530,000), both, of which, are general obligations of the City. The City treats the obligations thereof under Amendment No. 772 (i) as exempt from the general constitutional debt limitation and (ii) as subject to the special constitutional debt limit under Amendment No. 772.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

DEBT RATIOS:

The following table shows the City's ratio of debt to assessed value and debt per capita:

Ratio of Net General Obligation Bonded Debt to Assessed Value and Net Bonded Debt Per Capita Last Ten Fiscal Years

Fiscal Year	Population		Assessed Value*	Gross Bonded Debt**	Less Debt Service Funds	Net Bonded Debt	Ratio of Net Bonded Debt To Assessed Value	Net Bonded Dept per Capita
	Census Year	Number						
2005	2000	242,820	2,515,810,000	543,705,000	51,208,000	492,497,000	19.58%	\$ 2,028
2006	2000	242,820	2,567,735,000	519,190,000	45,161,000	474,029,000	18.46%	\$ 1,952
2007	2000	242,820	2,631,971,182	602,845,000	44,153,000	558,692,000	21.23%	\$ 2,301
2008	2000	242,820	2,810,565,632	566,565,000	43,205,000	523,360,000	18.62%	\$ 2,155
2009	2000	242,820	2,937,624,552	537,850,000	40,175,000	497,675,000	16.94%	\$ 2,050
2010	2000	242,820	2,880,265,253	436,685,000	36,317,088	400,367,912	13.90%	\$ 1,649
2011	2010	212,237	2,826,110,356	469,445,000	32,191,620	437,253,380	15.47%	\$ 2,060
2012	2010	212,237	2,755,748,375	431,725,000	29,668,690	402,056,310	14.59%	\$ 1,894
2013	2010	212,237	2,689,227,218	463,220,535	23,538,147	439,682,388	16.35%	\$ 2,072
2014	2010	212,237	2,705,994,960	434,980,535	22,694,460	412,286,075	15.24%	\$ 1,943

*Source: Jefferson County Tax Assessor and Department of Revenue; Shelby County Property Tax Commissioner and Judge of Probate

**Does not include revenue warrants and capitalized leases.

APPENDICES

BUDGETED REVENUES AND APPROPRIATIONS

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPENDIX A

**SCHEDULES OF GENERAL FUND REVENUES AND
EXPENDITURES AND ENCUMBRANCES**

The following schedules list the revised revenue estimates versus actual revenue received for fiscal year 2014; the council amended appropriations versus actual expenditures and encumbrances for fiscal year 2014; and a comparison of actual expenditures and encumbrances for the last two fiscal years which ended June 30, 2013 and June 30, 2014 respectively.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

BUDGETED REVENUE

To determine the projected revenue of FY 2014 the following information was considered: FY 2014 revised revenue estimates; actual revenue from prior fiscal years; trend analysis; the economic outlook at the local state and national levels; and the laws in existence at the time the projections were made.

The Birmingham City Code requires that the estimated receipts from each revenue source for FY 2015 should not exceed the percentage that the estimated revenue in FY 2014 exceeded the actual amount received for that same revenue source in FY 2013. An exception to this is the revenue estimate from ad valorem taxes on real estate and tangible personal property. The estimated revenue from these sources should not be higher than the average percentage of the taxes collected in the last three years. By using these guidelines, legal maximums were established for each revenue source. These maximums and trend data were used unless some law, ordinance or economic condition would not permit such.

The following is a description of some of the major revenue sources for the City of Birmingham:

Ad Valorem Taxes:

All ad valorem taxes levied by the state, county and any municipality in Jefferson County are assessed by the Tax Assessor and collected by the Tax Collector of Jefferson County.

In Jefferson County the Tax Assessor is paid $\frac{1}{2}$ of 1% for assessing the property, the Tax Collector is paid $\frac{1}{2}$ of 1% for collecting the ad valorem taxes; and the remaining is distributed to the state, counties and municipalities. Deducted from the City's portion are amounts for the Birmingham Transit Authority (10% of the ad valorem taxes collected within the City), Board of Health (prorated share of Health Department's budget based on a population factor) and property reappraisal is prorated.

410-001 County Tax Collection—Ad valorem taxes are levied on both real and personal property located within the city limits. All municipalities in Alabama are authorized to levy a .05 mill tax upon real and personal property located within their corporate limits computed on the value assessed for state and county taxation.

410-006 Library Share—Revenue derived from special property tax of five one hundredths of one per centum on the value of taxable property within the city is assessed for state taxation to be used exclusively for public library purposes in the city.

Sales and Use Taxes

415-001 Sales Tax-Gross Receipts—Taxes on retail sales of merchandise. The tax rates are 4% for general merchandise and 2% on automotive vehicles and machinery.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

415-001 Use Tax—Consumer's and seller's use tax on storage, use and other consumption in the city of tangible personal property. The tax rates are 3% for general merchandise and 1% on automotive vehicles and machinery.

Occupational Tax

417-001 Occupational License Tax—Employers are required to make a payroll deduction at the rate of 1% on all wages or earnings paid to employees for work done within the corporate limits of the City of Birmingham.

Business Licenses and Permits

420-001 General Business License—Business license tax is based on gross receipts, numbers of employees, etc., at various rates of taxation(excluding public utilities and businesses selling liquor, wine and beer).

420-002 Public Utilities—Business license tax on business and freight lines, power companies, gas companies, jitneys, railroads, taxicabs, telephone and telegraph companies. These businesses pay a license tax of 3% of gross receipts derived from residents of the City. In addition, they pay 1 ½% of gross receipts derived from residents located in the police jurisdiction.

420-005 Liquor—A monthly business license tax on establishments selling liquor. Alcohol beverage manufacturers, importers, wholesalers and warehousemen pay 1/10 of 1% of the gross receipts received each month. Restaurants, clubs and lounges pay 3% of gross receipts each month derived from liquor sales.

420-006 Liquor and Wine—Annual business license tax on establishments selling liquor, wine and beer.

420-007 Table Wine Tax—Revenue collected monthly from wine wholesalers at the rate of 5% of the wholesale cost of wine delivered at retail.

422-001 Lease or Rental Tax—A business license tax on businesses renting and/or leasing tangible personal property located in the city. The tax rate is 1% on general merchandise and ½ of 1% on automotive vehicles and machinery.

Non-Business License and Permits

430-001 Building Permits—Revenue derived from the inspection work done on buildings to ensure structures comply with the Southern Building Code. A fee is assessed from \$10 to \$25 for a valuation of \$100 to \$4,999 and above, the fee shall be ½ of 1% of the estimated valuation.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

430-002 Electrical Inspection Fees—Revenue derived from the inspection of electrical work done on buildings or structures.

Fines

438-001 Municipal Court Fines—Fine and forfeitures for the violation of a municipal ordinance. When a defendant fails to appear pursuant to a ticket or summons issued to him, the Municipal Judge has the power to fine a defendant up to a maximum of \$500 plus court costs.

438-003 Traffic Citations—Revenue derived from fines assessed for traffic and parking citations.

438-004 Partial Payments--Fine and forfeitures for the violation of a municipal ordinance. When a defendant is unable to pay his fine, based on the conviction, the Municipal Judge may order that a defendant be placed on probation and pays his fine over time.

438-007 Municipal Court Corrections Fund—Money received from traffic violations and fines pay the fees of counsel, court reporters, clerks, registrars, and other necessary expenses of indigent defense as are provided by law. Each fine carries a \$7 fee to be used for indigent care.

Charges for Service

453-008 Parking Authority—Revenue collected by the Parking Authority for operation of parking facilities. This revenue is used to retire the outstanding debt service on the parking decks.

450-001 Accident and Offense Reports--Revenue received by the Police Department for making photocopies of accident and offense reports. Currently the charge is \$3.00 per copy.

450-002 Auto Storage—Charges for storing of abandoned and stolen vehicles within the corporate limits of Birmingham. Property is impounded by the Police Department.

451-001 Streets, Sidewalks and Curb Repair—Revenue derived from repairing utility cuts on public streets. Currently, Public Works charges \$40 per square yard to repair utility cuts in streets and sidewalks. Curb repair is \$7 per linear foot.

452-003 Parking Meters—Daily charges for parking on public streets.

451-015 Landfill Charges--Revenue derived from monthly charge received for disposal of solid wastes or material at City landfills. Charges are billed and collected by the Public Works Department. The charge is based on weight of material disposed. Currently, for City

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

businesses the rate is \$5.75 per ton for garbage, \$24 per ton for tires and \$200 per ton for asbestos. For non-City businesses the rates are 1 ½ times the City business rates.

452-001 Admission Fees—Revenue derived from charges for admission to certain events at Park and Recreation facilities, Arlington and Boutwell Auditorium.

Federal Revenue

455-018 FEMA Cost Reimbursement—Revenue received from billing FEMA for expenses from disaster relief efforts.

Shared State Revenue

446-001 Bank Excise Tax—Revenue derived from excise taxes for the privilege of engaging in the state in the business of banking and/or conducting a financial institution. This revenue is derived from taxing 6% of the taxable net income of financial institutions. The revenue is distributed by the State Department of Revenue after deducting all operating expenses associated with collection. Of the balance, 25% goes to the counties where the financial institutions are located; 50% goes to the cities where the financial institutions are located. The remainder goes into the State's General Fund.

446-002 Motor Vehicle License—Revenue collected by the County Director of Revenue from motor vehicle license taxes and registration fees where the owner of the motor vehicle resides in the city. This revenue is exclusively for maintenance. Construction and improvement of public highways and streets.

447-001 County Gasoline Tax—Revenue derived from county gasoline tax levied on persons selling, delivering or storing gasoline in the City at the rate of \$.01 per gallon. Proceeds are restricted for the cost of construction, reconstruction, maintenance and repair of public roadways. Each municipality of the county within the corporate limits where the gasoline was delivered receives a part of the proceeds.

447-002 County Tobacco Tax—revenue derived from selling, storing or delivering any cigarettes or smoking tobacco in the city limits. The tax levied as two cents on each package of cigarettes not containing more than twenty cigarettes and two cents for each additional twenty or fractional part. The tax is distributed as follows: 1/2 to Civic Center; 1/8 to County; and balance to municipalities based on population.

447-004 County Road Tax—Funds received from County levy for the purpose of constructing, repairing or maintaining roads and highways. Municipalities receive one-half of the money collected on this tax on property located in each municipality.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

447-006 Statewide Uniform Beer Tax—Revenue derived from a business who sells, stores or receives for distribution beer within the City. The tax is a consumer tax and is collected by the wholesaler.

Miscellaneous Revenue

478-003 Airport Expense—Reimbursement from the Airport Operating Fund for police officers' and firemen's salaries and uniforms. Also includes intergovernmental service expenses.

478-002 Airport Lease Payment—Funds due the City from the Birmingham Airport Authority for leasing the Birmingham International Airport.

478-025 Adjustment of Prior Years Encumbrances—Credit for purchase orders issued in prior fiscal years which are closed or paid in the current fiscal year for an amount less than originally encumbered.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
TAXES:				
<u>410 AD VALOREM TAXES</u>				
410-001 Real Property	\$20,000,000.00	\$20,205,161.17	\$205,161.17	101.03
410-002 Personal Property	1,400,000.00	1,792,010.35	392,010.35	128.00
410-003 Redemptions	450,000.00	508,251.09	58,251.09	112.94
410-004 Land Sales	45,000.00	143,807.93	98,807.93	319.57
410-006 Library Share	1,200,000.00	1,258,281.55	58,281.55	104.86
Total Ad Valorem Taxes	\$23,095,000.00	\$23,907,512.09	\$812,512.09	103.52
<u>415 SALES AND USE TAXES</u>				
415-001 Sales Tax	\$111,168,000.00	\$109,839,789.09	(\$1,328,210.91)	98.81
415-011 Use Tax	34,000,000.00	35,553,978.02	1,553,978.02	104.57
Total Sales and Use Taxes	\$145,168,000.00	\$145,393,767.11	\$225,767.11	203.38
<u>417 OCCUPATIONAL TAX</u>				
417-001 Occupational License	\$79,000,000.00	\$78,654,088.94	(\$345,911.06)	99.56
Total Occupational Tax	\$79,000,000.00	\$78,654,088.94	(\$345,911.06)	99.56
<u>422 LEASE OR RENTAL TAX</u>				
422-001 Lease or Rental Tax	\$6,420,000.00	\$5,887,998.25	(\$532,001.75)	91.71
423-001 Lodging Tax	2,400,000.00	2,416,833.41	16,833.41	100.70
Total Lease or Rental Tax	\$8,820,000.00	\$8,304,831.66	(\$515,168.34)	94.16
<u>420 BUSINESS LICENSE</u>				
420-001 General Business Licenses	\$63,500,000.00	\$62,942,898.79	(\$557,101.21)	99.12
420-002 Public Utilities Tax	17,514,380.00	17,621,739.99	107,359.99	100.61

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
420-003 Beer Wholesale Tax	1,000.00	1,141.25	141.25	114.13
420-004 Beer Retail Tax	27,000.00	30,399.51	3,399.51	112.59
420-005 Liquor Tax	1,200,000.00	1,148,095.77	(51,904.23)	95.67
420-006 Liquor & Wine Tax	162,000.00	157,565.48	(4,434.52)	97.26
420-007 Table Wine Tax	190,000.00	167,995.81	(22,004.19)	88.42
420-015 Dance Permits	40,000.00	34,800.00	(5,200.00)	87.00
Total Business License	\$82,634,380.00	\$82,104,636.60	(\$529,743.40)	99.36
Total Taxes and Licenses	\$338,717,380.00	\$338,364,836.40	(\$352,543.60)	99.90
<u>430 NON-BUSINESS PERMITS</u>				
430-001 Building Permits	\$3,524,000.00	\$4,267,414.75	\$743,414.75	121.10
430-002 Electrical Inspection Fees	110,000.00	127,573.38	17,573.38	115.98
430-003 Elevator Permits	8,000.00	5,930.00	(2,070.00)	74.13
430-005 Plumbing Permits	15,000.00	11,753.00	(3,247.00)	78.35
430-006 Gas Permits	30,000.00	34,994.38	4,994.38	116.65
430-007 Blasting Permits	1,000.00	1,700.00	700.00	170.00
430-009 Excavation Permits	180,000.00	146,199.00	(33,801.00)	81.22
430-010 Clearing & Earthwork Permits	30,000.00	45,125.00	15,125.00	150.42
430-012 Billboard Permits	50,000.00	59,191.00	9,191.00	118.38
430-013 Mechanical Permits	40,000.00	30,367.90	(9,632.10)	75.92
430-015 Civil Construction Permits	1,000.00	2,300.00	1,300.00	230.00
430-016 Demolition Permits	30,000.00	50,207.19	20,207.19	167.36
430-017 Curb Cut Permit	10,000.00	12,325.00	2,325.00	123.25
430-018 Excavation Permit-Private	30,000.00	14,000.00	(16,000.00)	46.67
430-020 Garage Sale Permit	400.00	525.00	125.00	131.25
430-021 House Move Permit	100.00	0.00	(100.00)	0.00
430-022 Motor Fuel Dispenser Permit	5,000.00	6,900.00	1,900.00	138.00
430-023 Special Use Permit	4,500.00	3,850.00	(650.00)	85.56
430-024 Trade Licensing	40,000.00	41,640.00	1,640.00	104.10
430-026 After Hours Inspections Fees	15,000.00	20,000.00	5,000.00	133.33
430-050 Bingo Application Fees	0.00	1,500.00	1,500.00	100.00
430-052 Food Truck/Push Cart Permit	0.00	540.00	540.00	100.00
430-099 Other Permits	30,000.00	21,417.53	(8,582.47)	71.39

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
Total Non-Business Permits:	\$4,154,000.00	\$4,905,453.13	\$751,453.13	118.09
 <u>438 MUNICIPAL COURT COLLECTIONS</u>				
438-001 Municipal Court Fines	\$1,900,000.00	\$1,272,969.22	(\$627,030.78)	67.00
438-003 Traffic Citations	700,000.00	864,941.29	164,941.29	123.56
438-004 Partial Payments	0.00	42.50	42.50	100.00
438-011 CRO Drug Testing Fee	165,000.00	174,175.00	9,175.00	105.56
438-012 CRO Rescheduling Fees	2,000.00	3,130.00	1,130.00	156.50
438-025 Parking Lot Fees	70,000.00	57,827.30	(12,172.70)	82.61
438-033 Court Appeal Fees	0.00	150.00	150.00	100.00
438-050 Defensive Driving School Fees	50,000.00	108,695.26	58,695.26	217.39
438-051 DWI	125,000.00	217,184.59	92,184.59	173.75
438-099 Other Miscellaneous Fees	0.00	3,396.00	3,396.00	100.00
Total Municipal Court Collections	\$3,012,000.00	\$2,702,511.16	(\$309,488.84)	89.72
 <u>OTHER FINES</u>				
439-001 Library Fines - Library Fines	\$100,000.00	\$98,913.21	(\$1,086.79)	98.91
440-001 False Alarm Fines - False Alarm Fines	5,000.00	27,300.00	22,300.00	546.00
Total Other Fines	\$105,000.00	\$126,213.21	\$21,213.21	120.20
Total for Permits and Fines	\$7,271,000.00	\$7,734,177.50	\$463,177.50	106.37
 <u>CHARGES FOR SERVICES</u>				
 <u>450 PUBLIC SERVICE</u>				
450-001 Accident and Offense Reports	\$150,000.00	\$134,737.00	(\$15,263.00)	89.82
450-002 Auto Storage	500,000.00	473,215.50	(26,784.50)	94.64
450-005 Court Ordered Restoration	1,000.00	467.05	(532.95)	46.71
450-007 Photo Lab Fees	100.00	0.00	(100.00)	0.00
450-008 E911 Cost Reimbursement	3,000,000.00	3,402,465.76	402,465.76	113.42

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
450-012 Advanced Life Support Transports	3,400,000.00	2,977,723.91	(422,276.09)	87.58
450-013 Domestic Violence Fees	50,000.00	31,498.00	(18,502.00)	63.00
450-014 Housing Authority Reimbursement	700,000.00	674,599.68	(25,400.32)	96.37
450-016 Application Fees-Ambulance Cos.	1,500.00	750.00	(750.00)	50.00
450-017 Inspection Fees-Ambulance Cos.	0.00	875.00	875.00	100.00
450-018 Fire Hydrant Rental	1,000.00	6,096.00	5,096.00	609.60
450-019 Fire Permits & Inspections	4,000.00	5,805.00	1,805.00	145.13
450-020 After Hours Fire Inspection Fees	20,000.00	22,950.00	2,950.00	114.75
450-021 Fire Department Report Fees	6,000.00	9,997.45	3,997.45	166.62
450-030 Parking Meters	1,200,000.00	990,420.57	(209,579.43)	82.54
450-099 Other Charges	0.00	36,831.46	36,831.46	100.00
Total for Public Service	\$9,033,600.00	\$8,768,432.38	(\$265,167.62)	97.06
 <u>451 STREETS AND ENVIRONMENTAL</u>				
451-001 Streets, Sidewalks, Curb Repairs	\$5,800.00	\$5,720.00	(\$80.00)	98.62
451-009 Weed Control Fees	15,000.00	(323,716.20)	(338,716.20)	(2,158.11)
451-011 Garbage Special Services	500.00	65.00	(435.00)	13.00
451-013 Junk Sales	2,000.00	11,856.00	9,856.00	592.80
451-015 Landfill Charges	400,000.00	105,847.19	(294,152.81)	26.46
451-099 Other Charges-Street & Environ.	0.00	197,137.48	197,137.48	100.00
Total for Streets and Environmental	\$423,300.00	-\$3,090.53	(\$426,390.53)	(0.73)
 <u>452 CULTURE AND RECREATION</u>				
452-001 Admission Fees	\$53,000.00	\$75,247.51	\$22,247.51	141.98
452-002 Concessions	95,000.00	112,598.77	17,598.77	118.53
452-003 Parking Fees	257,000.00	307,717.14	50,717.14	119.73
452-004 Rent	594,500.00	765,265.57	170,765.57	128.72
452-005 Drink Machines	0.00	44.60	44.60	100.00
452-007 Gift Shop	4,500.00	4,107.40	(392.60)	91.28
452-008 Lunches	50,000.00	41,621.18	(8,378.82)	83.24
452-012 Concession Revenue from Arena	20,000.00	4,290.76	(15,709.24)	21.45

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
452-031 Rental Rev from Arena	50,000.00	53,035.35	3,035.35	106.07
452-032 Rental Revenue Multi-Purpose Rm	15,000.00	9,300.00	(5,700.00)	62.00
452-033 Retail Rental	0.00	3,250.00	3,250.00	100.00
452-034 Rental Rev from Flea Market	20,000.00	1,228.00	(18,772.00)	6.14
452-099 Other Charges-Culture & Rec	262,000.00	204,454.12	(57,545.88)	78.04
Total for Culture and Recreation	\$1,421,000.00	\$1,582,160.40	\$161,160.40	111.34
 <u>453 GENERAL GOVERNMENT</u>				
453-001 Subdivision Fees	\$20,000.00	\$19,051.69	(\$948.31)	95.26
453-002 Zoning Fees	10,000.00	12,800.00	2,800.00	128.00
453-008 Parking Authority	680,000.00	1,284,594.76	604,594.76	188.91
453-010 Franchise Fees	450,000.00	248,568.00	(201,432.00)	55.24
453-011 Right-of-Way Fiber Optic Fee	400,000.00	180,177.90	(219,822.10)	45.04
453-012 Zoning Board Adjustments	15,000.00	19,250.00	4,250.00	128.33
Total for General Government	\$1,575,000.00	\$1,764,442.35	\$189,442.35	112.03
Total for Charges for Service	\$12,452,900.00	\$12,111,944.60	(\$340,955.40)	97.26
 INTERGOVERNMENTAL REVENUE				
 <u>445 FEDERAL INTERGOVERNMENTAL REVENUE</u>				
445-018 FEMA Reimbursement	\$0.00	\$934,955.07	\$934,955.07	(100.00)
Total for Federal Intergovernmental Revenue	\$0.00	\$934,955.07	\$934,955.07	(100.00)
 <u>446 STATE INTERGOVERNMENTAL REVENUE</u>				
446-001 Bank Excise Tax	\$1,200,000.00	\$1,350,416.61	\$150,416.61	112.53
446-002 Motor Vehicle License	600,000.00	632,992.35	32,992.35	105.50
446-003 Share of State Liquor Profits	100,000.00	0.00	(100,000.00)	0.00
446-007 State Table Wine Tax	1,000.00	0.00	(1,000.00)	0.00

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
446-008 International Registration Plan Fees	165,000.00	231,539.29	66,539.29	140.33
446-009 Liquor Stores Sales Tax	225,000.00	76,430.79	(148,569.21)	33.97
446-010 Oil Production Privilege Tax	28,000.00	24,604.60	(3,395.40)	87.87
446-015 Business Privilege Tax	2,725,000.00	2,820,527.48	95,527.48	103.51
Total for State Intergovernmental Revenue	\$5,044,000.00	\$5,136,511.12	\$92,511.12	101.83
<u>447 LOCAL INTERGOVERNMENTAL REVENUE</u>				
447-001 County Gasoline Tax	\$1,600,000.00	\$1,649,501.61	\$49,501.61	103.09
447-002 County Tobacco Tax	250,000.00	186,375.18	(63,624.82)	74.55
447-004 County Road Tax	2,700,000.00	2,576,649.00	(123,351.00)	95.43
447-006 Statewide Uniform Beer Tax	1,500,000.00	1,590,099.48	90,099.48	106.01
447-007 Sales Tax on Sale of Used Cars	700,000.00	821,474.70	121,474.70	117.35
447-009 Industrial Development Board	80,000.00	0.00	(80,000.00)	0.00
Total for Local Intergovernmental Revenue	\$6,830,000.00	\$6,824,099.97	(\$5,900.03)	99.91
Total Intergovernmental Revenue	\$11,874,000.00	\$12,895,566.16	\$1,021,566.16	108.60
<u>470 INVESTMENT INCOME</u>				
470-001 Interest on Investments	\$300,000.00	\$231,590.40	(\$68,409.60)	77.20
470-002 Interest on Loans	20,000.00	229.52	(19,770.48)	1.15
470-025 Gain/Loss on Sale of Investments	0.00	(93,958.25)	(93,958.25)	(100.00)
470-035 Change in Fair Value of Investments	0.00	205,828.09	205,828.09	(100.00)
Total Investment Income	\$320,000.00	\$343,689.76	\$23,689.76	107.40

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
<u>475 RENTAL INCOME</u>				
475-001 Rent on City Facilities	\$450,000.00	\$613,302.14	\$163,302.14	136.29
475-003 Snack Bar Rental	4,000.00	3,924.47	(75.53)	98.11
Total Rental Income	\$454,000.00	\$617,226.61	\$163,226.61	135.95
<u>476 PROCEEDS FROM SALE OF ASSETS</u>				
476-001 Sale of Equipment	\$300,000.00	\$106,155.95	(\$193,844.05)	35.39
476-002 Sale of Property	650,000.00	132,000.00	(518,000.00)	20.31
Total Proceeds from Sale of Assets	\$950,000.00	\$238,155.95	(\$711,844.05)	25.07
<u>478 MISCELLANEOUS REVENUE</u>				
478-001 Airport Warrants	\$0.00	\$10.00	\$10.00	100.00
478-003 Airport Expense Reimbursements	3,700,000.00	4,112,893.26	412,893.26	111.16
478-004 Civil Defense Reimbursements	26,350.00	26,350.00	0.00	100.00
478-008 Insurance Claims	0.00	2,086.73	2,086.73	100.00
478-027 Commission on Toll Phones	40,000.00	79,130.49	39,130.49	197.83
478-034 Income from Recycling	1,000.00	3,298.41	2,298.41	329.84
478-036 Expense Reimbursement	0.00	43,145.11	43,145.11	100.00
478-038 Damage to City Property	167,000.00	374,652.84	207,652.84	224.34
478-047 Credit Card Convenience Fees	19,000.00	40,260.00	21,260.00	211.89
478-050 Prescription Drug Rebate	455,000.00	0.00	(455,000.00)	0.00
478-060 Inventory Adjustments	0.00	(295,424.72)	(295,424.72)	(100.00)
478-099 Other Miscellaneous Revenue	1,906,678.36	252,569.82	100.00	100.00
Miscellaneous Revenue Total	\$6,315,028.36	\$4,638,971.94	(\$1,676,056.42)	73.46
Total Miscellaneous Revenue	\$8,039,028.36	\$5,838,044.26	(\$2,200,984.10)	72.62

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF REVENUES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	FY 2014 BUDGET	FY 2014 ACTUAL	OVER (UNDER) BUDGET	PERCENT RECEIVED
<u>TRANSFERS</u>				
490-031 Transfers In from Neighborhood Allocation	\$500.00	\$500.00	\$0.00	100.00
490-047 Transfers In from Fuel Tax Fund	64,805.17	64,805.17	0.00	100.00
490-102 Transfers In from Cap Improvement Fund	5,906,996.99	5,906,996.99	0.00	\$100.00
Transfers	\$5,972,302.16	\$5,972,302.16	\$0.00	100.00
Revenue Grand Totals	\$384,326,610.52	\$382,916,871.08	(\$1,409,739.44)	99.63

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
<u>CITY DEPARTMENTS</u>				
Auditorium 01:				
Personnel Services	\$909,583.00	\$894,066.10	\$15,516.90	98.29
Repairs & Maintenance	12,500.00	11,888.77	611.23	95.11
Supplies	27,204.00	18,029.12	9,174.88	66.27
Professional	6,076.00	4,010.01	2,065.99	66.00
Utilities	289,000.00	230,893.32	58,106.68	79.89
Rental Expenses	3,220.00	2,413.99	806.01	74.97
General & Administrative	16,628.00	13,296.73	3,331.27	79.97
Total	\$1,264,211.00	\$1,174,598.04	\$89,612.96	92.91
CrossPlex at Fair Park 02:				
Personnel Services	\$1,272,226.00	\$1,839,730.13	(\$567,504.13)	144.61
Repairs & Maintenance	68,623.00	31,266.17	37,356.83	45.56
Supplies	54,152.81	34,029.52	20,123.29	62.84
Professional	80,476.47	52,837.14	27,639.33	65.66
Utilities	608,640.00	919,408.67	(310,768.67)	151.06
Rental Expenses	24,817.56	15,429.48	9,388.08	62.17
General & Administrative	164,466.16	96,596.79	67,869.37	58.73
Total	\$2,273,402.00	\$2,989,297.90	(\$715,895.90)	131.49
City Clerk 07:				
Personnel Services	\$731,740.00	\$668,034.91	\$63,705.09	91.29
Supplies	8,699.80	5,001.01	3,698.79	57.48
Professional	870,486.10	684,133.85	186,352.25	78.59
Rental Expenses	349,901.91	276,855.83	73,046.08	79.12
General & Administrative	309,496.88	230,047.88	79,449.00	74.33
Total	\$2,270,324.69	\$1,864,073.48	\$406,251.21	82.11

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
City Council 10:				
Personnel Services	\$2,432,102.00	\$2,111,323.85	\$320,778.15	86.81
Repairs & Maintenance	3,263.00	3,220.04	42.96	98.68
Supplies	45,134.31	34,416.69	10,717.62	76.25
Professional	717,963.71	694,717.14	23,246.57	96.76
Rental Expenses	11,324.17	8,156.34	3,167.83	72.03
General & Administrative	360,663.74	303,426.50	57,237.24	84.13
Capital Outlay	72,734.07	67,530.49	5,203.58	92.85
Total	\$3,643,185.00	\$3,222,791.05	\$420,393.95	88.46
Community Development 13:				
Personnel Services	\$629,253.00	\$509,200.53	\$120,052.47	80.92
Supplies	1,589.00	0.00	1,589.00	0.00
Professional	367.00	310.83	56.17	84.69
General & Administrative	587.00	200.00	387.00	34.07
Total	\$631,796.00	\$509,711.36	\$122,084.64	80.68
Planning, Engineering and Permits 16:				
Personnel Services	\$11,176,151.00	\$10,913,665.98	\$262,485.02	97.65
Repairs & Maintenance	8,500.00	3,030.60	5,469.40	35.65
Supplies	24,767.93	19,476.30	5,291.63	78.64
Professional	215,349.00	167,968.43	47,380.57	78.00
Utilities	616,660.00	649,368.19	(32,708.19)	105.30
Rental Expenses	44,300.00	38,348.08	5,951.92	86.56
General & Administrative	66,205.07	58,504.98	7,700.09	88.37
Total	\$12,151,933.00	\$11,850,362.56	\$301,570.44	97.52

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Finance 19:				
Personnel Services	\$7,683,585.43	\$7,262,667.97	\$420,917.46	94.52
Repairs & Maintenance	6,821.40	6,694.23	127.17	98.14
Supplies	77,035.72	65,612.43	11,423.29	85.17
Professional	1,654,810.76	1,360,624.31	294,186.45	82.22
Utilities	9,313.00	16,403.69	(7,090.69)	176.14
Rental Expenses	48,953.04	42,764.95	6,188.09	87.36
General & Administrative	1,150,337.65	1,100,040.85	50,296.80	95.63
Capital Outlay	25,461.00	21,461.00	4,000.00	84.29
Total	\$10,656,318.00	\$9,876,269.43	\$780,048.57	92.68
Fire 22:				
Personnel Services	\$54,084,590.00	\$53,734,073.49	\$350,516.51	99.35
Repairs & Maintenance	105,650.00	92,111.02	13,538.98	87.19
Supplies	708,771.69	649,319.49	59,452.20	91.61
Professional	160,249.62	145,172.40	15,077.22	90.59
Utilities	708,000.38	849,763.28	(141,762.90)	120.02
Rental Expenses	1,246,662.00	1,217,716.71	28,945.29	97.68
General & Administrative	89,761.41	74,237.24	15,524.17	82.71
Capital Outlay	66,568.60	65,890.30	678.30	98.98
Total	\$57,170,253.70	\$56,828,283.93	\$341,969.77	99.40
Law 28:				
Personnel Services	\$3,480,983.00	\$3,502,492.06	(\$21,509.06)	100.62
Repairs & Maintenance	1,522.00	1,448.12	73.88	95.15
Supplies	84,531.62	78,866.18	5,665.44	93.30
Professional	1,270,516.08	1,134,402.88	136,113.20	89.29
Rental Expenses	14,032.60	12,117.82	1,914.78	86.35
General & Administrative	2,010,461.69	1,123,841.90	886,619.79	55.90
Total	\$6,862,046.99	\$5,853,168.96	\$1,008,878.03	85.30

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Mayor's Office 31:				
Personnel Services	\$6,699,080.97	\$6,447,916.46	\$251,164.51	96.25
Repairs & Maintenance	9,867.00	8,248.25	1,618.75	83.59
Supplies	95,704.81	90,467.62	5,237.19	94.53
Professional	392,303.75	374,968.41	17,335.34	95.58
Communications	500.00	301.50	198.50	0.00
Rental Expenses	137,229.92	133,215.86	4,014.06	97.07
General & Administrative	523,213.55	481,312.31	41,901.24	91.99
Contributions to Boards & Agencies	130,599.00	95,995.97	34,603.03	73.50
Capital Outlay	10,000.00	10,000.00	0.00	100.00
Total	\$7,998,499.00	\$7,642,426.38	\$356,072.62	95.55
Equipment Management 34:				
Personnel Services	\$6,093,997.00	\$5,831,210.68	\$262,786.32	95.69
Repairs & Maintenance	43,303.00	31,547.87	11,755.13	72.85
Fleet Expenses	10,600,194.00	10,039,230.68	560,963.32	94.71
Supplies	21,829.00	15,909.12	5,919.88	72.88
Professional	13,190.00	9,648.00	3,542.00	73.15
Utilities	202,234.00	210,421.75	(8,187.75)	104.05
Rental Expenses	3,560.00	3,530.62	29.38	99.17
General & Administrative	30,071.66	22,680.23	7,391.43	75.42
Capital Outlay	41,301.00	41,301.00	0.00	100.00
Total	\$17,049,679.66	\$16,205,479.95	\$844,199.71	95.05
Information Management Services 37:				
Personnel Services	\$4,344,968.00	\$4,378,489.95	(\$33,521.95)	100.77
Repairs & Maintenance	698,213.94	669,448.37	28,765.57	95.88
Supplies	18,488.00	7,449.51	11,038.49	40.29
Professional	584,400.00	371,945.30	212,454.70	63.65
Communications	3,686,604.00	3,646,230.02	40,373.98	98.90
Rental Expenses	756,892.99	745,472.11	11,420.88	98.49
General & Administrative	276,004.26	267,052.72	8,951.54	96.76
Utilities	6,260.07	6,260.07	0.00	100.00
Capital Outlay	11,748.74	11,748.74	0.00	100.00
Total	\$10,383,580.00	\$10,104,096.79	\$279,483.21	97.31

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Human Resources 42:				
Personnel Services	\$2,160,793.00	\$1,970,980.61	\$189,812.39	91.22
Repairs & Maintenance	50,180.00	44,872.41	5,307.59	89.42
Supplies	12,435.44	9,249.32	3,186.12	74.38
Professional	5,859,764.56	5,107,381.91	752,382.65	87.16
Utilities	1,164.00	896.10	267.90	76.98
Rental Expenses	6,348.00	4,222.99	2,125.01	66.52
General & Administrative	8,793.00	6,791.62	2,001.38	77.24
Contributions to Boards & Agencies	5,000.00	5,000.00	0.00	100.00
Total	\$8,104,478.00	\$7,149,394.96	\$955,083.04	88.22
Police 43:				
Personnel Services	\$85,514,382.00	\$87,313,682.84	(\$1,799,300.84)	102.10
Repairs & Maintenance	188,618.00	161,026.14	27,591.86	85.37
Supplies	946,992.71	736,960.06	210,032.65	77.82
Professional	864,689.48	757,162.56	107,526.92	87.56
Utilities	891,782.95	997,787.14	(106,004.19)	111.89
Communications	177,807.00	121,845.00	55,962.00	68.53
Rental Expenses	736,024.00	587,571.77	148,452.23	79.83
General & Administrative	413,381.43	306,940.03	106,441.40	74.25
Capital Outlay	32,834.13	0.00	32,834.13	0.00
Total	\$89,766,511.70	\$90,982,975.54	(\$1,216,463.84)	101.36
Municipal Court 46:				
Personnel Services	\$4,071,961.00	\$4,055,754.99	\$16,206.01	99.60
Repairs & Maintenance	78,604.96	75,172.08	3,432.88	95.63
Supplies	54,960.00	35,110.77	19,849.23	63.88
Professional	151,625.00	160,794.28	(9,169.28)	106.05
Utilities	77,478.00	70,183.52	7,294.48	90.59
Rental Expenses	18,555.04	10,639.31	7,915.73	57.34
General & Administrative	22,197.00	16,917.20	5,279.80	76.21
Total	\$4,475,381.00	\$4,424,572.15	\$50,808.85	98.86

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Public Works 49:				
Personnel Services	\$48,580,906.00	\$46,183,616.60	\$2,397,289.40	95.07
Repairs & Maintenance	3,563,834.54	2,903,402.69	660,431.85	81.47
Supplies	591,438.45	548,688.86	42,749.59	92.77
Professional	311,337.36	171,392.76	139,944.60	55.05
Utilities	1,258,331.70	1,168,439.49	89,892.21	92.86
Rental Expenses	220,056.70	198,570.74	21,485.96	90.24
General & Administrative	438,162.06	430,414.52	7,747.54	98.23
Contributions to Boards & Agencies	15,000.00	0.00	15,000.00	0.00
Capital Outlay	1,715,461.65	1,521,269.85	194,191.80	88.68
Total	\$56,694,528.46	\$53,125,795.51	\$3,568,732.95	93.71
Traffic Engineering 52:				
Personnel Services	\$4,001,432.00	\$3,971,082.36	\$30,349.64	99.24
Repairs & Maintenance	463,621.83	409,384.17	54,237.66	88.30
Supplies	9,048.58	8,807.01	241.57	97.33
Professional	262,404.83	207,804.98	54,599.85	79.19
Utilities	5,522,893.12	6,279,729.32	(756,836.20)	113.70
Rental Expenses	5,549.28	3,990.41	1,558.87	71.91
General & Administrative	12,007.40	8,192.40	3,815.00	68.23
Capital Outlay	12,787.21	12,497.50	289.71	97.73
Total	\$10,289,744.25	\$10,901,488.15	(\$611,743.90)	105.95
Total City Departments	\$301,685,872.45	\$294,704,786.14	\$6,981,086.31	97.69

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
INDEPENDENT BOARDS, COMMISSIONS & ASSOCIATIONS WITH EXTENSIVE BUDGETARY & ADMINISTRATIVE SUPPORT				
Arlington 74:				
Personnel Services	\$401,031.00	\$419,317.19	(\$18,286.19)	104.56
Repairs & Maintenance	1,430.00	1,366.89	63.11	95.59
Supplies	42,614.50	37,151.70	5,462.80	87.18
Professional	25,466.42	24,787.45	678.97	97.33
Utilities	53,698.00	61,944.80	(8,246.80)	115.36
Rental Expenses	828.00	475.08	352.92	57.38
General & Administrative	2,889.08	2,888.15	0.93	99.97
Total	\$527,957.00	\$547,931.26	(\$19,974.26)	103.78
Library 77:				
Personnel Services	\$12,668,563.76	\$12,206,779.17	\$461,784.59	96.35
Repairs & Maintenance	64,950.00	61,783.12	3,166.88	95.12
Supplies	823,970.24	823,964.78	5.46	100.00
Professional	397,126.40	392,651.80	4,474.60	98.87
Utilities	840,279.60	831,455.50	8,824.10	98.95
Communications	164,015.00	162,858.54	1,156.46	99.29
Rental Expenses	99,462.00	96,219.61	3,242.39	96.74
General & Administrative	31,554.00	31,477.30	76.70	99.76
Contributions to Boards & Agencies	11,972.00	11,967.75	4.25	99.96
Total	\$15,101,893.00	\$14,619,157.57	\$482,735.43	96.80

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Museum of Art 80:				
Personnel Services	\$2,003,434.00	\$2,058,292.25	(\$54,858.25)	102.74
Repairs & Maintenance	31,953.00	20,145.56	11,807.44	63.05
Supplies	6,994.00	6,566.35	427.65	93.89
Professional	12,199.00	2,259.58	9,939.42	18.52
Utilities	765,000.00	807,505.93	(42,505.93)	105.56
General & Administrative	286,471.00	249,159.85	37,311.15	86.98
Total	\$3,106,051.00	\$3,143,929.52	(\$37,878.52)	101.22
Park and Recreation 83:				
Personnel Services	\$7,691,533.00	\$7,363,355.93	\$328,177.07	95.73
Repairs & Maintenance	173,365.59	157,939.18	15,426.41	91.10
Supplies	139,474.45	123,763.98	15,710.47	88.74
Professional	128,708.24	99,761.00	28,947.24	77.51
Utilities	3,028,490.00	3,132,898.31	(104,408.31)	103.45
Rental Expenses	24,735.84	18,215.87	6,519.97	73.64
General & Administrative	139,993.88	126,111.09	13,882.79	90.08
Fleet Expenses	170.00	170.00	0.00	100.00
Total	\$11,326,471.00	\$11,022,215.36	\$304,255.64	97.31
Southern Museum of Flight 85:				
Personnel Services	\$530,391.00	\$488,377.83	\$42,013.17	92.08
Repairs & Maintenance	934.00	838.53	95.47	89.78
Supplies	2,543.00	1,570.94	972.06	61.78
Professional	110,663.00	110,381.83	281.17	99.75
Utilities	92,412.00	100,582.16	(8,170.16)	108.84
Rental Expenses	1,800.00	752.88	1,047.12	41.83
General & Administrative	12,089.00	368.00	11,721.00	3.04
Total	\$750,832.00	\$702,872.17	\$47,959.83	93.61

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Sloss Furnaces 88:				
Personnel Services	\$457,397.00	\$338,897.98	\$118,499.02	74.09
Repairs & Maintenance	4,830.00	1,334.59	3,495.41	27.63
Supplies	6,532.00	4,767.35	1,764.65	72.98
Professional	2,500.00	1,206.69	1,293.31	48.27
Utilities	52,640.00	63,109.93	(10,469.93)	119.89
Rental Expenses	3,800.00	2,358.79	1,441.21	62.07
General & Administrative	3,709.00	365.00	3,344.00	9.84
Total	\$531,408.00	\$412,040.33	\$119,367.67	77.54
TOTAL INDEPENDENT BOARDS, COMMISSIONS & ASSOCIATIONS WITH EXTENSIVE BUDGETARY & ADMINISTRATIVE SUPPORT				
	\$31,344,612.00	\$30,448,146.21	\$896,465.79	97.14
<u>Non Departmental Expenses Required:</u>				
506-002 Pensioners Health Insurance	\$1,693,320.00	\$941,292.47	\$752,027.53	55.59
506-025 Health Insurance Shortfall	630,000.00	(36.84)	630,036.84	(0.01)
507-001 Employee Auto Insurance	850.00	867.86	(17.86)	102.10
507-002 Employee Parking	605,000.00	587,082.00	17,918.00	97.04
507-080 Unemployment Compensation	300,000.00	210,196.10	89,803.90	70.07
507-085 Workman's Compensation	770,465.00	781,309.36	(10,844.36)	101.41
527-004 Bank Custodial Services	445,000.00	457,125.12	(12,125.12)	102.72
527-010 Commission Expenses	40,000.00	7,913.97	32,086.03	19.78
527-014 Consulting Fees	175,000.00	122,176.40	52,823.60	69.82
527-041 Legislative Expense	379,601.00	359,601.00	20,000.00	94.73
527-050 Other Professional Services	1,464,235.00	1,416,482.26	47,752.74	96.74
534-037 Lodging Tax Expense	833,334.00	1,033,171.33	(199,837.33)	123.98
534-044 Municipal Expansion	5,000.00	0.00	5,000.00	0.00
534-068 Stormwater Fees	45,000.00	28,105.31	16,894.69	62.46
542-001 Council Discretionary Projects	449,240.66	417,177.94	32,062.72	92.86

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
800-031 Tfrs Out Neighborhood Allocations Func	858,759.34	858,759.34	0.00	100.00
800-102 Tfrs Out Transfer to Capital Imp Fund	3,907,506.20	3,907,506.20	0.00	100.00
800-401 Trfrs Out Transfer to Internal Svc Health	0.00	8,771,379.66	(8,771,379.66)	0.00
96106 Jefferson County Mayor's Assoc.	42,122.00	42,122.00	0.00	100.00
96107 Local Government Leadership	21,500.00	0.00	21,500.00	0.00
96108 National League of Cities	13,400.00	12,468.00	932.00	93.04
96109 U.S. Conference of Mayors	12,242.00	12,242.00	0.00	100.00
96110 Alabama League of Municipalities	24,320.00	24,320.00	0.00	100.00
<u>Total Non Departmental</u>	\$12,715,895.20	\$19,991,261.48	(\$7,275,366.28)	157.21
<u>Required</u>				
96001 Oak Hill Memorial Cemetery	\$161,297.00	\$161,297.00	\$0.00	100.00
96002 Jefferson County Civil Defense	282,276.00	282,275.00	1.00	100.00
96005 Regional Planning Comm of B'ham	128,403.00	128,403.00	0.00	100.00
96006 Jefferson Cnty Brd Equalization	66,192.00	32,205.44	33,986.56	48.65
96007 Jefferson Cnty Personnel Board	2,960,028.00	2,960,028.00	0.00	100.00
96009 Birmingham Housing Authority	39,565.00	39,565.00	0.00	100.00
96010 Greenwood Cemetery	85,000.00	85,000.00	0.00	100.00
96011 Planning & Zoning Commission	7,200.00	5,950.00	1,250.00	82.64
96012 Jefferson County Civic Center	4,800,588.00	4,800,676.17	(88.17)	100.00
96517 Alabama Jazz Hall of Fame	233,328.00	233,328.00	0.00	100.00
96518 Rickwood Field	80,000.00	80,000.00	0.00	100.00
96519 B'ham Civil Rights Institute	775,000.00	775,000.00	0.00	100.00
96701 Birmingham Zoo	2,080,000.00	2,080,000.00	0.00	100.00
96768 Railroad Park Foundation	450,000.00	450,000.00	0.00	100.00
<u>Total Non-Departmental Required</u>	\$12,148,877.00	\$12,113,727.61	\$35,149.39	99.71
<u>Non Departmental Expenses - Contractual:</u>				
96101 Animal Control	\$884,942.00	\$765,852.60	\$119,089.40	86.54
96103 Housing for Mentally Ill	175,000.00	86,428.00	88,572.00	49.39
96104 B'ham Regional Emerg Med System	1,321.00	1,321.00	0.00	100.00
96105 U A B Football	225,000.00	225,000.00	0.00	100.00
96112 Magic City Classic	590,000.00	589,686.11	313.89	99.95

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT		AMOUNT			
		FY 2014 BUDGET	FY 2014 ACTUAL	(OVER)/UNDER BUDGET	PERCENT EXPENDED
96114	Vulcan Park Foundation	431,500.00	431,500.00	0.00	100.00
96116	Birmingham Bowl	300,000.00	300,000.00	0.00	100.00
Total Non Departmental - Contractu		\$2,607,763.00	\$2,399,787.71	\$207,975.29	92.02
Total Non-Departmental		\$27,472,535.20	\$34,504,776.80	(\$7,032,241.60)	125.60
<u>Board of Education:</u>					
96201	Brd of Ed Community Schools	\$655,000.00	\$655,000.00	\$0.00	100.00
96202	Brd of Ed Crossing Guards	92,464.00	92,464.00	0.00	100.00
96203	Brd of Ed Recreation Support Program	32,507.00	32,507.00	0.00	100.00
96205	Brd of Ed Camp Birmingham	85,500.00	85,000.00	500.00	99.42
96206	Brd of Ed Family Education	27,000.00	27,000.00	0.00	100.00
96207	Brd of Ed Coaches & Band Directors	270,000.00	270,000.00	0.00	100.00
96208	Brd of Ed Reading Initiative	362,500.00	362,500.00	0.00	100.00
96210	Brd of Ed Student Safety	180,000.00	180,000.00	0.00	100.00
96211	B'ham Pub School/Cultural Arts	90,000.00	90,000.00	0.00	100.00
96212	Brd of Ed Workforce Development	100,000.00	100,000.00	0.00	100.00
Total Board of Education		\$1,894,971.00	\$1,894,471.00	\$500.00	99.97
<u>Transportation:</u>					
96301	B'ham Transit Authority	\$10,800,000.00	\$10,800,000.00	\$0.00	100.00
96315	Clas Tran	250,000.00	250,000.00	0.00	100.00
Total Transit		\$11,050,000.00	\$11,050,000.00	\$0.00	100.00
<u>Youth Programs:</u>					
96401	Youth Services	\$601,630.00	\$601,630.00	\$0.00	100.00
96403	Police Athletic Team	150,000.00	150,000.00	0.00	100.00
96404	Housing Authority Community Cntr	160,000.00	160,000.00	0.00	100.00
96405	Summer Youth Jobs	200,000.00	200,000.00	0.00	100.00
96406	JCCEO-PING	2,762.00	0.00	2,762.00	0.00
96409	P.I.N.G. Operating Expenses	10,466.00	9,134.26	1,331.74	87.28

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

		AMOUNT			
		FY 2014 BUDGET	FY 2014 ACTUAL	(OVER)/UNDER BUDGET	PERCENT EXPENDED
	DEPARTMENT				
96410	P.I.N.G. Athletic Activities	7,839.00	0.00	7,839.00	0.00
96413	High School Basketball Champion	150,000.00	150,000.00	0.00	100.00
96418	Youth Games	140,000.00	140,000.00	0.00	100.00
Total Youth Programs		\$1,422,697.00	\$1,410,764.26	\$11,932.74	99.16
Other Boards & Agencies:					
<u>Economic Services</u>					
96506	Development Solutions	\$17,902.00	\$17,098.00	\$804.00	95.51
96507	Birmingham Business Alliance	137,975.00	137,975.00	0.00	100.00
96508	Operation New Birmingham	715,000.00	715,000.00	0.00	100.00
96509	Construction Industry Authority	200,000.00	200,000.00	0.00	100.00
96510	McWANE Center	159,104.00	159,104.00	0.00	100.00
96512	Urban Impact	82,500.00	82,500.00	0.00	100.00
96514	Birmingham Urban League	87,999.00	87,999.00	0.00	100.00
96515	Birmingham International Center	8,266.00	8,266.00	0.00	100.00
96516	Function at the Junction	58,000.00	58,000.00	0.00	100.00
96520	Titusville Development Corp	31,997.00	31,997.00	0.00	100.00
96523	B'ham Area Technology Leadership	8,888.00	8,888.00	0.00	100.00
96535	Birmingham Film Festival	4,000.00	4,000.00	0.00	100.00
96536	Neighborhood Housing Services	28,530.00	28,530.00	0.00	100.00
96538	Indy Racing League	300,000.00	300,000.00	0.00	100.00
96539	Alabama Center for Architecture	35,000.00	35,000.00	0.00	100.00
Total Economic Services		\$1,875,161.00	\$1,874,357.00	\$804.00	99.96
<u>Social Services</u>					
96604	Childcare Resources	\$14,000.00	\$14,000.00	\$0.00	100.00
96611	Bham Healthcare for the Homeless	13,000.00	13,000.00	0.00	100.00
96612	Meals on Wheels	19,000.00	19,000.00	0.00	100.00
96619	YWCA	36,000.00	36,000.00	0.00	100.00
96620	Sickle Cell Foundation	13,000.00	13,000.00	0.00	100.00
96622	Village Creek Human Justice Env.	150,000.00	150,000.00	0.00	100.00

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

	DEPARTMENT	AMOUNT			PERCENT EXPENDED
		FY 2014 BUDGET	FY 2014 ACTUAL	(OVER)/UNDER BUDGET	
96623	Oakmont Substance Abuse Program	30,000.00	30,000.00	0.00	100.00
96624	Agape House	40,000.00	40,000.00	0.00	100.00
96631	Children's Village	75,000.00	75,000.00	0.00	100.00
96632	Crossroads to Intervention	30,000.00	30,000.00	0.00	100.00
96633	Christian Services Mission	37,000.00	30,000.00	7,000.00	81.08
Total Social Services		\$457,000.00	\$450,000.00	\$7,000.00	98.47
<u>Other Services</u>					
96703	Alabama Symphony	\$45,000.00	\$45,000.00	\$0.00	100.00
96704	Ruffner Mountain Agency	200,000.00	200,000.00	0.00	100.00
96710	Auburn Center-Architecture/Urban	7,500.00	0.00	7,500.00	0.00
96711	Veteran's Day	20,000.00	20,000.00	0.00	100.00
96718	CAPS	9,000.00	9,000.00	0.00	100.00
96741	Cultural Alliance	10,000.00	10,000.00	0.00	100.00
96742	Fair Housing Ctr-No AL	19,331.00	19,331.00	0.00	100.00
96749	NAACP	50,000.00	50,000.00	0.00	100.00
96750	Norwood Resource Center	25,000.00	25,000.00	0.00	100.00
96751	Shadow Lawn Cemetery	30,000.00	30,000.00	0.00	100.00
96764	American Red Cross	15,000.00	15,000.00	0.00	100.00
96770	50th Anniv of Civil Rights Mvmt	250,000.00	249,630.06	369.94	99.85
96771	North Birmingham Environmental	300,000.00	295,804.46	4,195.54	98.60
96772	Magic City Smooth Jazz	45,000.00	45,000.00	0.00	100.00
96773	Ala Parks and Rec Champ	15,000.00	0.00	15,000.00	0.00
96774	AHSAA-Wrestling	15,000.00	3,370.00	11,630.00	22.47
96775	B'ham-Jeff Food Policy	10,000.00	10,000.00	0.00	100.00
96776	Bethel Ens Action Housing	45,000.00	45,000.00	0.00	100.00
96777	Exchange Club	18,000.00	18,000.00	0.00	100.00
96778	YMCA	40,000.00	40,000.00	0.00	100.00
96779	Taste of 4th Ave Jazz Festival	30,000.00	30,000.00	0.00	100.00
96780	Bass Masters Classic	150,000.00	150,000.00	0.00	100.00
96785	Gulf South Conference	15,000.00	15,000.00	0.00	100.00
Total Other Services		\$1,363,831.00	\$1,325,135.52	\$38,695.48	97.16

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT	
			(OVER)/UNDER BUDGET	PERCENT EXPENDED
<u>Redevelopment/Infrastructure Incentives</u>				
545-001 Economic Incentives Incentive Agreeeme	\$1,176,972.00	\$1,039,663.09	\$137,308.91	88.33
95000 Birmingham New s Streetscape	26,126.00	26,125.60	0.40	100.00
95002 Honda Project	194,470.11	194,470.11	0.00	100.00
95003 Phoenix Arts Project	13,048.44	13,048.44	0.00	100.00
95004 TCH	439,632.24	439,632.24	0.00	100.00
95008 Applebee's	104,330.00	82,418.33	21,911.67	79.00
95013 City Federal	46,646.81	46,646.81	0.00	100.00
95016 Grandview Medical Center	243,431.56	243,431.56	0.00	100.00
95018 Harbert Management Corp (HMC)	75,000.00	0.00	75,000.00	0.00
95020 Infinity Call Center	184,878.37	184,878.37	0.00	100.00
95021 Intermark Group Inc.	16,263.00	16,263.00	0.00	100.00
95022 KAMTEK	300,000.00	300,000.00	0.00	100.00
95034 Hollyw ood 280 LLC	80,000.00	33,897.34	46,102.66	42.37
95038 Sav-A-Lot	108,000.00	38,364.86	69,635.14	35.52
95041 New co, LLC-Economic Incentives	100,000.00	100,000.00	0.00	100.00
95042 AL High Sch Athletic Assoc AHSAA	30,000.00	30,000.00	0.00	100.00
95043 Accretive Health, LLC	70,000.00	70,000.00	0.00	100.00
95045 BLOC Global	100,000.00	40,000.00	60,000.00	40.00
95046 Darden's Restaurant/Seasons 52	40,000.00	0.00	18,464.68	87.41
95047 Marino's	146,693.27	128,228.59	40,000.00	0.00
95049 Thorton Enterprises	53,125.00	51,980.38	1,144.62	97.85
95050 Roebuck Anchor Associates	50,000.00	0.00	50,000.00	0.00
95051 Bayer Properties Phase II	125,000.00	39,627.00	85,373.00	31.70
95052 Momentum Telecom	75,000.00	75,000.00	0.00	100.00
95053 Black Market Bar and Grill	25,000.00	25,000.00	0.00	100.00
95055 Dynamic Civil Solutions	20,000.00	20,000.00	0.00	100.00
Total Redevelopment/Infrastructure Incenti	\$3,843,616.80	\$3,238,675.72	\$604,941.08	84.26

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND SCHEDULE OF EXPENDITURES AND ENCUMBRANCES - BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2014

DEPARTMENT	FY 2014 BUDGET	FY 2014 ACTUAL	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
<u>Debt Service Principal</u>				
700-001 Debt Service Principal	\$208,935.00	\$208,935.00	\$0.00	100.00
700-030 Debt Service Series 2012 - RB	325,000.00	325,000.00	0.00	100.00
700-033 Debt Service Series 2012 - CTB	75,000.00	75,000.00	0.00	100.00
720-007 Warrant Issue 2003- A G. O. Warrants	2,000,000.00	2,000,000.00	0.00	100.00
720-008 Warrant Issue 2003- B G. O. Warrants	315,225.00	315,225.00	0.00	100.00
720-012 Warrant Issue 2007-B G. O. Warrants	900,000.00	900,000.00	0.00	100.00
720-016 Warrant Issue 2010-A G O Warrants	7,075,000.00	7,075,000.00	0.00	100.00
Total Debt Service Principal	\$10,899,160.00	\$10,899,160.00	\$0.00	100.00
<u>Debt Service Interest</u>				
700-002 Debt Service Interest	\$16,912.00	\$16,911.42	\$0.58	100.00
700-031 Debt Service Series 2012-RB Interest	208,977.00	206,269.73	2,707.27	98.70
700-034 Debt Service Series 2012-CTB Warrant	37,735.00	37,734.38	0.62	100.00
721-007 Warrant Issue 2003-A G. O. Warrants	17,000.00	17,000.04	(0.04)	100.00
721-011 Warrant Issue 2006-C G. O. Warrants	1,153,539.00	1,153,538.45	0.55	100.00
721-012 Warrant Issue 2007-B G. O. Warrants	1,029,088.00	1,029,087.15	0.85	100.00
721-014 Warrant Issue 2010 Recovery Fund	457,836.00	660,317.95	(202,481.95)	144.23
721-016 Warrant Issue 2010-A GO Warrants	1,912,050.00	1,912,045.14	4.86	100.00
Total Debt Service Interest	\$4,833,137.00	\$5,032,904.26	(\$199,767.26)	104.13
<u>Debt Service Fees</u>				
722-011 Warrant Issue 2006-C G. O. Warrants	\$2,100.00	\$2,157.50	(\$57.50)	102.74
722-012 Warrant Issue 2007-B G. O. Warrants	2,625.00	2,687.50	(62.50)	102.38
722-014 Warrant Issue 2010 Recovery Fund	1,050.00	1,075.00	(25.00)	102.38
722-016 Warrant Issue 2010-A GO Warrants	1,050.00	1,075.00	(25.00)	102.38
Total Debt Service Fees	\$6,825.00	\$6,995.00	(\$170.00)	102.49
Total Debt Service	\$15,739,122.00	\$15,939,059.26	(\$199,937.26)	101.27
TOTAL NON DEPARTMENTAL	\$65,118,934.00	\$71,687,239.56	(\$6,568,305.56)	110.09
GRAND TOTAL	\$398,149,418.45	\$396,840,171.91	\$1,309,246.54	99.67

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
<u>CITY DEPARTMENTS</u>				
Auditorium 01:				
Personnel Services	\$840,643.26	\$894,066.10	(\$53,422.84)	106.35
Repairs & Maintenance	10,499.46	11,888.77	(1,389.31)	113.23
Supplies	26,232.30	18,029.12	8,203.18	68.73
Professional	6,062.67	4,010.01	2,052.66	66.14
Utilities	272,317.30	230,893.32	41,423.98	84.79
Rental Expenses	2,199.33	2,413.99	(214.66)	109.76
General & Administrative	5,291.08	13,296.73	(8,005.65)	251.30
Total	<u>\$1,163,245.40</u>	<u>\$1,174,598.04</u>	<u>(\$11,352.64)</u>	<u>100.98</u>
CrossFlex at Fair Park 02:				
Personnel Services	\$1,625,529.56	\$1,839,730.13	(\$214,200.57)	113.18
Repairs & Maintenance	49,601.40	31,266.17	18,335.23	63.03
Supplies	126,749.82	34,029.52	92,720.30	26.85
Professional	119,992.46	52,837.14	67,155.32	44.03
Utilities	711,177.91	919,408.67	(208,230.76)	129.28
Rental Expenses	59,582.79	15,429.48	44,153.31	25.90
General & Administrative	74,855.19	96,596.79	(21,741.60)	129.04
Total	<u>\$2,767,489.13</u>	<u>\$2,989,297.90</u>	<u>(\$221,808.77)</u>	<u>108.01</u>
City Clerk 07:				
Personnel Services	\$618,855.75	\$668,034.91	(\$49,179.16)	107.95
Supplies	4,542.10	5,001.01	(458.91)	110.10
Professional	611,086.79	684,133.85	(73,047.06)	111.95
Rental Expenses	9,837.95	276,855.83	(267,017.88)	2,814.16
General & Administrative	192,767.67	230,047.88	(37,280.21)	119.34
Total	<u>\$1,437,090.26</u>	<u>\$1,864,073.48</u>	<u>(\$426,983.22)</u>	<u>129.71</u>

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
City Council 10:				
Personnel Services	\$2,007,560.90	\$2,111,323.85	(\$103,762.95)	105.17
Repairs & Maintenance	0.00	3,220.04	(3,220.04)	0.00
Supplies	21,760.51	34,416.69	(12,656.18)	158.16
Professional	340,092.02	694,717.14	(354,625.12)	204.27
Rental Expenses	7,049.33	8,156.34	(1,107.01)	115.70
General & Administrative	173,451.66	303,426.50	(129,974.84)	174.93
Contributions to Boards & Agencies	125,000.00	67,530.49	57,469.51	54.02
Total	\$2,674,914.42	\$3,222,791.05	(\$547,876.63)	120.48
Community Development 13:				
Personnel Services	\$558,512.41	\$509,200.53	\$49,311.88	91.17
Supplies	2,926.81	0.00	2,926.81	0.00
Professional	404.09	310.83	93.26	76.92
General & Administrative	500.00	200.00	300.00	40.00
Total	\$562,343.31	\$509,711.36	\$52,631.95	90.64
Planning, Engineering and Permits 16:				
Personnel Services	\$10,407,838.39	\$10,913,665.98	(\$505,827.59)	104.86
Repairs & Maintenance	4,956.79	3,030.60	1,926.19	61.14
Supplies	28,095.50	19,476.30	8,619.20	69.32
Professional	254,620.26	167,968.43	86,651.83	65.97
Utilities	658,066.20	649,368.19	8,698.01	98.68
Rental Expenses	37,178.19	38,348.08	(1,169.89)	103.15
General & Administrative	22,166.42	58,504.98	(36,338.56)	263.94
Capital Outlay	583,549.35	0.00	583,549.35	0.00
Total	\$11,996,471.10	\$11,850,362.56	\$146,108.54	98.78

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Finance 19:				
Personnel Services	\$7,172,517.83	\$7,262,667.97	(\$90,150.14)	101.26
Repairs & Maintenance	3,258.94	6,694.23	(3,435.29)	205.41
Supplies	94,001.34	65,612.43	28,388.91	69.80
Professional	1,090,226.13	1,360,624.31	(270,398.18)	124.80
Utilities	10,613.81	16,403.69	(5,789.88)	154.55
Rental Expenses	27,846.04	42,764.95	(14,918.91)	153.58
General & Administrative	1,179,399.43	1,100,040.85	79,358.58	93.27
Capital Outlay	9,700.00	21,461.00	(11,761.00)	221.25
Total	<u>\$9,587,563.52</u>	<u>\$9,876,269.43</u>	<u>(\$288,705.91)</u>	<u>103.01</u>
Fire 22:				
Personnel Services	\$50,980,189.84	\$53,734,073.49	(\$2,753,883.65)	105.40
Repairs & Maintenance	101,405.99	92,111.02	9,294.97	90.83
Supplies	729,289.98	649,319.49	79,970.49	89.03
Professional	141,572.54	145,172.40	(3,599.86)	102.54
Utilities	793,606.73	849,763.28	(56,156.55)	107.08
Rental Expenses	1,092,082.96	1,217,716.71	(125,633.75)	111.50
General & Administrative	88,639.22	74,237.24	14,401.98	83.75
Capital Outlay	782,325.00	65,890.30	716,434.70	8.42
Total	<u>\$54,709,112.26</u>	<u>\$56,828,283.93</u>	<u>(\$2,119,171.67)</u>	<u>103.87</u>

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Law 28:				
Personnel Services	\$3,253,407.35	\$3,502,492.06	(\$249,084.71)	107.66
Repairs & Maintenance	228.95	1,448.12	(1,219.17)	632.50
Supplies	76,722.00	78,866.18	(2,144.18)	102.79
Professional	1,636,835.58	1,134,402.88	502,432.70	69.30
Rental Expenses	8,648.84	12,117.82	(3,468.98)	140.11
General & Administrative	1,847,842.29	1,123,841.90	724,000.39	60.82
Total	\$6,823,685.01	\$5,853,168.96	\$970,516.05	85.78
Mayor's Office 31:				
Personnel Services	\$6,215,870.14	\$6,447,916.46	(\$232,046.32)	103.73
Repairs & Maintenance	3,658.88	8,248.25	(4,589.37)	225.43
Supplies	117,215.85	90,467.62	26,748.23	77.18
Professional	335,604.75	374,968.41	(39,363.66)	111.73
Communications	158.54	301.50	(142.96)	190.17
Rental Expenses	135,837.48	133,215.86	2,621.62	98.07
General & Administrative	1,569,327.09	481,312.31	1,088,014.78	30.67
Contributions to Boards & Agencies	232,554.02	95,995.97	136,558.05	41.28
Capital Outlay	0.00	10,000.00	(10,000.00)	0.00
Total	\$8,610,226.75	\$7,642,426.38	\$967,800.37	88.76
Equipment Management 34:				
Personnel Services	\$5,440,222.77	\$5,831,210.68	(\$390,987.91)	107.19
Repairs & Maintenance	54,866.55	31,547.87	23,318.68	57.50
Fleet Expenses	10,481,689.18	10,039,230.68	442,458.50	95.78
Supplies	21,550.84	15,909.12	5,641.72	73.82
Professional	11,571.28	9,648.00	1,923.28	83.38
Utilities	209,320.93	210,421.75	(1,100.82)	100.53
Rental Expenses	3,259.97	3,530.62	(270.65)	108.30
General & Administrative	15,189.65	22,680.23	(7,490.58)	149.31
Capital Outlay	8,739.19	41,301.00	(32,561.81)	472.60
Total	\$16,246,410.36	\$16,205,479.95	\$40,930.41	99.75

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Information Management Services 37:				
Personnel Services	\$4,109,163.68	\$4,378,489.95	(\$269,326.27)	106.55
Repairs & Maintenance	572,106.92	669,448.37	(97,341.45)	117.01
Supplies	131,306.91	7,449.51	123,857.40	5.67
Professional	76,593.86	371,945.30	(295,351.44)	485.61
Communications	2,949,658.35	3,646,230.02	(696,571.67)	123.62
Rental Expenses	677,103.29	745,472.11	(68,368.82)	110.10
General & Administrative	3,430.67	267,052.72	(263,622.05)	7,784.27
Utilities	0.00	6,260.07	(6,260.07)	0.00
Capital Outlay	117,144.23	11,748.74	105,395.49	10.03
Total	\$8,636,507.91	\$10,104,096.79	(\$1,467,588.88)	116.99
Human Resources 42:				
Personnel Services	\$1,868,767.40	\$1,970,980.61	(\$102,213.21)	105.47
Repairs & Maintenance	51,659.16	44,872.41	6,786.75	86.86
Supplies	9,517.88	9,249.32	268.56	97.18
Professional	4,877,251.41	5,107,381.91	(230,130.50)	104.72
Utilities	880.68	896.10	(15.42)	101.75
Rental Expenses	4,188.72	4,222.99	(34.27)	100.82
General & Administrative	16,873.23	6,791.62	10,081.61	40.25
Contributions to Boards & Agencies	5,000.00	5,000.00	0.00	100.00
Total	\$6,834,138.48	\$7,149,394.96	(\$315,256.48)	104.61

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Police 43:				
Personnel Services	\$81,105,303.15	\$87,313,682.84	(\$6,208,379.69)	107.65
Repairs & Maintenance	182,227.38	161,026.14	21,201.24	88.37
Supplies	756,529.30	736,960.06	19,569.24	97.41
Professional	581,370.93	757,162.56	(175,791.63)	130.24
Utilities	947,057.30	997,787.14	(50,729.84)	105.36
Communications	170,445.00	121,845.00	48,600.00	71.49
Rental Expenses	562,787.84	587,571.77	(24,783.93)	104.40
General & Administrative	168,604.20	306,940.03	(138,335.83)	182.05
Total	\$84,474,325.10	\$90,982,975.54	(\$6,508,650.44)	107.70
Municipal Court 46:				
Personnel Services	\$3,939,142.24	\$4,055,754.99	(\$116,612.75)	102.96
Repairs & Maintenance	69,695.48	75,172.08	(5,476.60)	107.86
Supplies	43,723.06	35,110.77	8,612.29	80.30
Professional	371,909.22	160,794.28	211,114.94	43.23
Utilities	58,536.70	70,183.52	(11,646.82)	119.90
Rental Expenses	11,299.11	10,639.31	659.80	94.16
General & Administrative	8,668.01	16,917.20	(8,249.19)	195.17
Total	\$4,502,973.82	\$4,424,572.15	\$78,401.67	98.26

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Public Works 49:				
Personnel Services	\$43,277,632.16	\$46,183,616.60	(\$2,905,984.44)	106.71
Repairs & Maintenance	2,132,998.40	2,903,402.69	(770,404.29)	136.12
Supplies	459,908.23	548,688.86	(88,780.63)	119.30
Professional	112,449.44	171,392.76	(58,943.32)	152.42
Utilities	1,287,075.94	1,168,439.49	118,636.45	90.78
Rental Expenses	81,692.33	198,570.74	(116,878.41)	243.07
General & Administrative	52,286.65	430,414.52	(378,127.87)	823.18
Capital Outlay	0.00	1,521,269.85	(1,521,269.85)	0.00
Total	\$47,404,043.15	\$53,125,795.51	(\$5,721,752.36)	112.07
Traffic Engineering 52:				
Personnel Services	\$3,711,543.85	\$3,971,082.36	(\$259,538.51)	106.99
Repairs & Maintenance	358,763.71	409,384.17	(50,620.46)	114.11
Supplies	11,183.10	8,807.01	2,376.09	78.75
Professional	299,912.52	207,804.98	92,107.54	69.29
Utilities	5,205,700.73	6,279,729.32	(1,074,028.59)	120.63
Rental Expenses	4,778.13	3,990.41	787.72	83.51
General & Administrative	26,655.61	8,192.40	18,463.21	30.73
Capital Outlay	33,175.00	12,497.50	20,677.50	37.67
Total	\$9,651,712.65	\$10,901,488.15	(\$1,249,775.50)	112.95
Total City Departments	\$278,082,252.63	\$294,704,786.14	(\$16,622,533.51)	105.98

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
INDEPENDENT BOARDS, COMMISSIONS & ASSOCIATIONS WITH EXTENSIVE BUDGETARY & ADMINISTRATIVE SUPPORT				
Arlington 74:				
Personnel Services	\$374,716.58	\$419,317.19	(\$44,600.61)	111.90
Repairs & Maintenance	6,670.30	1,366.89	5,303.41	20.49
Supplies	37,764.78	37,151.70	613.08	98.38
Professional	23,281.28	24,787.45	(1,506.17)	106.47
Utilities	47,696.58	61,944.80	(14,248.22)	129.87
Communications	435.49	475.08	(39.59)	109.09
General & Administrative	3,443.25	2,888.15	555.10	83.88
Total	\$494,008.26	\$547,931.26	(\$53,923.00)	110.92
Library 77:				
Personnel Services	\$11,816,967.80	\$12,206,779.17	(\$389,811.37)	103.30
Repairs & Maintenance	51,429.31	61,783.12	(10,353.81)	120.13
Supplies	814,128.81	823,964.78	(9,835.97)	101.21
Professional	413,629.71	392,651.80	20,977.91	94.93
Utilities	909,958.14	831,455.50	78,502.64	91.37
Communications	161,510.95	162,858.54	(1,347.59)	100.83
Rental Expenses	96,511.56	96,219.61	291.95	99.70
General & Administrative	30,992.74	31,477.30	(484.56)	101.56
Contributions to Boards & Agencies	11,922.85	11,967.75	(44.90)	100.38
Total	\$14,307,051.87	\$14,619,157.57	(\$312,105.70)	102.18

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Museum of Art 80:				
Personnel Services	\$2,073,001.90	\$2,058,292.25	\$14,709.65	99.29
Repairs & Maintenance	41,055.64	20,145.56	20,910.08	49.07
Supplies	14,830.91	6,566.35	8,264.56	44.27
Professional	15,391.04	2,259.58	13,131.46	14.68
Utilities	853,403.58	807,505.93	45,897.65	94.62
General & Administrative	166,331.04	249,159.85	(82,828.81)	149.80
Total	\$3,164,014.11	\$3,143,929.52	\$20,084.59	99.37
Park and Recreation 83:				
Personnel Services	\$7,238,054.98	\$7,363,355.93	(\$125,300.95)	101.73
Repairs & Maintenance	122,545.16	157,939.18	(35,394.02)	128.88
Supplies	114,948.13	123,763.98	(8,815.85)	107.67
Fleet Expenses	0.00	170.00	(170.00)	0.00
Professional	192,845.36	99,761.00	93,084.36	51.73
Utilities	3,124,427.54	3,132,898.31	(8,470.77)	100.27
Communications	3,249.40	0.00	3,249.40	0.00
Rental Expenses	25,335.95	18,215.87	7,120.08	71.90
General & Administrative	27,868.36	126,111.09	(98,242.73)	452.52
Capital Outlay	13,900.00	0.00	13,900.00	0.00
Total	\$10,863,174.88	\$11,022,215.36	(\$159,040.48)	101.46

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CITY OF BIRMINGHAM GENERAL FUND COMPARATIVE SCHEDULE OF EXPENDITURES AND ENCUMBRANCES FOR THE YEARS ENDED JUNE 30, 2013 AND JUNE 30, 2014

DEPARTMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Southern Museum of Flight 85:				
Personnel Services	\$489,948.28	\$488,377.83	\$1,570.45	99.68
Repairs & Maintenance	1,155.00	838.53	316.47	72.60
Supplies	3,577.36	1,570.94	2,006.42	43.91
Professional	110,689.19	110,381.83	307.36	99.72
Utilities	91,023.30	100,582.16	(9,558.86)	110.50
Rental Expenses	1,161.31	752.88	408.43	64.83
General & Administrative	2,789.00	368.00	2,421.00	13.19
Total	\$700,343.44	\$702,872.17	(\$2,528.73)	100.36
Sloss Furnaces 88:				
Personnel Services	\$390,469.02	\$338,897.98	\$51,571.04	86.79
Repairs & Maintenance	3,806.04	1,334.59	2,471.45	35.07
Supplies	12,917.93	4,767.35	8,150.58	36.90
Professional	1,107.82	1,206.69	(98.87)	108.92
Utilities	62,021.42	63,109.93	(1,088.51)	101.76
Rental Expenses	1,352.95	2,358.79	(1,005.84)	174.34
General & Administrative	4,901.32	365.00	4,536.32	7.45
Total	\$476,576.50	\$412,040.33	\$64,536.17	86.46
TOTAL INDEPENDENT BOARDS, COMMISSIONS & ASSOCIATIONS WITH EXTENSIVE BUDGETARY & ADMINISTRATIVE SUPPORT	\$30,005,169.06	\$30,448,146.21	(\$442,977.15)	101.48
TOTAL NON DEPARTMENTAL	\$64,448,876.93	\$71,687,239.56	(\$7,238,362.63)	110.88
GRAND TOTAL	\$372,536,298.62	\$396,840,171.91	(\$24,303,873.29)	106.52

THE BUDGET PROCESS

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**APPENDIX B
THE BUDGET PROCESS**

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

The Mayor-Council Act of 1955 (as amended) outlines the procedures to be followed in developing and adopting the annual operating and capital budgets for the City of Birmingham. The relevant sections of the Mayor-Council Act are enumerated here. It should be noted that legally adopted annual budgets are not required for special Revenue and Capital Projects funds. Budgets for these funds are approved by the City Council on an individual project basis. Formal budgetary integration is employed for the General fund as a management control device. Such integration is not deemed necessary for Debt Service Funds because effective budgetary control is alternatively achieved through the general obligation indenture provisions. A budget calendar for FY 2014 – 2015 is appended at the end of this section.

THE BUDGET PROCESS (SUMMARY)

1. The fiscal year for the City of Birmingham begins on July 1 and ends on June 30.
2. On or before May 20, the Mayor submits to the City Council a proposed General Fund Operating Budget for the fiscal year commencing the following July 1. The General Fund Operating Budget includes proposed expenditures and sources of revenue.
3. A public hearing is conducted to obtain taxpayer comments.
4. Prior to July 1, this budget legally enacted through passage of an ordinance.
5. The Mayor is authorized to transfer budgeted amounts within departmental appropriations within a fund. However, any revisions that alter the total expenditures for any fund or transfers funds between departments or between approved capital projects must be approved by the City Council.
6. Adopted budgets for the General Fund are consistent with generally accepted accounting principles (GAAP) except that budgets and budgetary schedules included are prepared using encumbrance accounting under which purchase orders, contracts and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse. Appropriations for capital improvement projects do not lapse until the project has been completed or abandoned.
7. The adopted General Fund budget is allocated to each department or agency of the City as provided in the Mayor-Council Act. Total expenditures may not exceed appropriations unless the City Council amends the budget due to increased revenues or through a reduction of fund balance. The City Council has the authority to amend the budget as needed throughout the year provided adequate funds are available at the time of the amendment.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

THE BUDGET PROCESS (DETAIL)

ARTICLE V (MAYOR-COUNCIL ACT)

Adopted by the Alabama legislature, September 9, 1955 Act No. 452

Sec. 5.01 Fiscal Year

The fiscal year of the city government shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year.

Sec. 5.02 Submission of Budgets

On a day to fixed by the council but no later than the 20th day of May in each year, the mayor shall submit to the council: a separate current revenue and expense budget for the general operation of the City government, to be known as the "general fund budget"; a capital budget; and a budget message.

Sec. 5.03 Preparation of Budgets

It shall be the duty of the head of each department, and each other office or agency supported in whole or in part by the city, to file with the director of finance, at such times as the mayor may prescribe, estimates of revenue and expenditure for that department, office or agency for the ensuing fiscal year. Such estimates shall be submitted on the forms furnished by the director of finance and it shall be the duty of the head of each such department, office or agency, to supply all the information which the director of finance may require to be submitted thereon. The director of finance shall assemble and complete these estimates and supply such additional information relating to the financial transactions of the city as may be required by the mayor in the preparation of the budgets. The mayor shall hold hearings as he may deem advisable and with the assistance of the director of finance shall review the estimates and other data pertinent to the preparation of the budgets and make revisions in estimates as he may deem proper, subject to the laws of the State of Alabama and any municipal ordinance relating to obligatory expenditures for any purpose.

Sec. 5.04 Scope of General Fund Budget

The general fund budget shall be prepared in accordance with accepted principles of municipal accounting and budgetary procedure and techniques, and shall show:

- (a) Such portion of the general fund cash surplus estimated to exist at the end of the current fiscal year, and is proposed to meet expenditures in the general fund budget for the ensuing year;

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

- (b) an estimate of the receipts from current ad valorem taxes on real estate and tangible property during the ensuing fiscal year;
- (c) an estimate of receipts from all other sources of revenue. If additional revenue is to be derived from the state, the amount fixed by the mayor shall not exceed the amount which the proper state official shall certify in writing to be the reasonable expectation of receipts from such source;
- (d) a statement to be furnished by the director of finance of the debt service requirements for the ensuing year.
- (e) an estimate of the general fund cash deficit, if any, at the end of the current fiscal year any other obligations required by law to be budgeted for the ensuing fiscal year.
- (f) an estimate of expenditures and appropriations for all other purposes to be met from the general fund in the ensuing fiscal year. All the estimates shall be in detail showing receipts by sources and expenditures by operating units, character and object, so arranged to show receipts and expenditures as estimated for the current fiscal year and actual receipts and expenditures for the last preceding year, in comparison with estimated receipts and recommended expenditures for the ensuing fiscal year.

Sec. 5.05 A Balanced Budget

In no event shall the expenditures recommended by the mayor in the general fund budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year. Unless the mayor shall recommend an increase in or levy of new or increased taxes or licenses within the power of the city to levy and collect in the ensuing fiscal year, the receipts from which, estimated on the basis of the average experience with the same or similar taxes during the three (3) full tax years last past, will make up the difference.

Sec. 5.06 A Budget Message

The budget message shall contain the recommendations of the mayor concerning the fiscal policy of the city, a description of the important features of the budget plan, an explanation of all salient changes in each budget submitted, as to estimated receipts and recommended expenditures as compared with the current fiscal year and the last preceding fiscal year, and a summary of the proposed budget.

Sec. 5.07 Availability of Budgets for Inspection and Publication of the Budget Message

The mayor shall cause the budget message to be printed, mimeographed or otherwise reproduced for general distribution at the time of its submission to the council. Sufficient

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

copies of the proposed general fund and capital budgets shall be supplied to each council member and each daily newspaper of general circulation published in the city. Two (2) copies are to be deposited in the office of the city clerk where they shall be open to public inspection during regular business hours.

Sec. 5.08 Publication of Notice of Public Hearing

At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time, not less than seven (7) days after the date of publication, at which the council will hold a public hearing. The council shall hold a public hearing on the budget as submitted, at which time any citizen of the city shall be given an opportunity to be heard, for or against the estimates or any item thereof.

Sec 5.09 Action by the Council on the General Fund Budget

After the public hearing the council may insert new items of expenditures or may increase, decrease or strike out items of expenditures in the general fund budgets, except that no item of expenditure for debt service or any other item required by this act or other provision of law shall be reduced or stricken out. The council shall not alter the estimates of receipts contained in said budgets except to correct omissions or mathematical errors and it shall not cause the total expenditures as recommended by the mayor to be increased without a public hearing on such increase, which shall be held not less than three (3) days after notice thereof by publication in a newspaper of general circulation published in the city. The council shall in no event adopt a general fund budget in which the total of expenditures exceeds the estimated receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year, sufficient to make up the difference.

Sec. 5.10 Adoption of General Fund Budget

By the 20th day of June of the current fiscal year, the council by a majority vote, shall adopt the general fund budget, and such ordinances providing for additional revenues as may be necessary to put the budget in balance. If for any reason the council fails to adopt the general fund budget on or before such day, budget continuation is invoked (Section 5.21)

Sec 5.11 Effective Date of Budget; Certification; Copies Made Available

Upon final adoption, the budget shall be in effect for the budget year. A copy of the budget, as finally adopted, shall be certified by the mayor and city clerk and filed in the office of the director of finance. The budget so certified shall be printed, mimeographed or otherwise reproduced and sufficient copies thereof shall be made available for the use of all offices, departments and agencies for the use of citizens of the city who request a copy.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Sec. 5.13 Work Plan and Allotments

Before the beginning of the fiscal year, the head of each department, office, and agency shall submit to the mayor a work program which shall show the requested allotments of the appropriations for such department, office or agency for the entire fiscal year by monthly or quarterly periods as the mayor may direct. The aggregate of such allotments shall not exceed the total appropriation available to each such department, office or agency for the fiscal year. An approved allotment may be revised during the fiscal year in the same manner as the original allotment was made.

Sec. 5.14 Transfers of Appropriations

The mayor may at any time authorize, at the request of any department, office or agency, the transfer of any unencumbered balance or portion thereof in any general fund appropriation from one classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered balance or portion thereof in any general fund appropriation from one (1) department, office or agency to another.

Sec. 5.15 Additional Appropriations

Appropriations in addition to those contained in the original general fund budget ordinance, may be made by the council by not less than five (5) affirmative votes, but only on the recommendation of the mayor and only if the director of finance certifies in writing that there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation.

Sec 5.16 Emergency Appropriations

At any time in any budget year, the council may make emergency appropriations to meet a pressing need for public expenditures for other than a regular or recurring requirement, to protect the public health, safety or welfare. Such appropriation may be made by the council, by not less than five (5) affirmative votes, but only on the recommendation of the mayor. The total of all emergency appropriations made in any budget year shall not exceed five (5) per centum of the total general fund operating appropriation made in the budget for that year.

Sec 5.17 Appropriation to Lapse

Any portion of an appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Sec 5.18 Capital Budget

At the same time that he submits the general fund budget, the mayor shall submit to the council a capital improvement program covering all recommended capital improvement projects, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendation as to the means of financing the improvements proposed for the ensuing fiscal year. The council shall have power to accept with or without amendments or reject the proposed program and proposed means of financing for the ensuing fiscal year; and may from time to time during the fiscal year amend by ordinance, by at least five (5) affirmative votes, the program previously adopted by it, or the means of financing the whole or any part thereof or both, provided that the amendment shall have been recommended by the mayor, and further, provided such additional funds are available in the general fund or any other fund of the city available therefore. The council shall adopt a capital budget prior to the beginning of the fiscal year in which the budget is to take effect. No appropriations for a capital improvement project contained in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years lapse without any expenditure from or encumbrance of the appropriation therefore. Any such lapsed appropriation shall be applied to the payment of any indebtedness incurred in financing the project concerned and if there be no such indebtedness shall be available for appropriation.

Sec 5.19 Certification of Funds; Penalties for Violation

No payment shall be made and no obligation incurred by or on behalf for the city except in accordance with an appropriation duly made and no payment shall be made from or obligation incurred against any allotment or appropriation unless the director of finance shall first certify that there is a sufficient unexpended and unencumbered balance in such allotment or appropriation to meet the same. Every payment made in violation of the provisions of this act shall be deemed illegal and every official who shall knowingly authorize or make such payment or knowingly take part therein and every person who shall knowingly receive such payment or any part thereof shall be jointly and severally liable to the city for the full amount so paid or received.

Sec 5.20 Reserve Permanent Public Improvements

The council may, by ordinance, establish a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise appropriated at the close of any fiscal year. Appropriations from the fund shall be made only to finance improvements included in the capital budget.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Sec 5.21 Budget Continuation

Any official adopted budget in existence at the time that the council is first organized, shall continue in force and effect during the balance of the city's then fiscal year, or until such time as the mayor may submit to the council and the council adopts, an amended, altered or revised budget for the balance of said fiscal year.

Sec 5.22 Budget Summary

At the head of the budget there shall appear a summary of the budget, which need not be itemized further than by principal sources of anticipated revenue, stating separately the amount to be raised by property tax, and kinds of expenditures itemized according to departments, doing so in a manner as to present to the taxpayers a simple and clear summary of the detailed estimates of the budget.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

BUDGET CALENDAR

Budget Office Review of Revenue, Expenses and Positions	Tuesday, February 11, 2014 thru Wednesday, February 26, 2014
Mayor and Finance Director presents FY2015 Budget Calendar to City Council	Sunday, March 2, 2014
Mayor and Finance Director updates City Council on FY2014 Budget and the Budget Planning Preparation for FY2015	Sunday, March 2, 2014
Distribute Operating and Capital Budget Request Packages and Instructions to departments and boards and agencies	Monday, March 3, 2014
Departmental Training	Monday, March 3, 2014 thru Thursday, March 6, 2014
Operating and Capital Budget request forms sent back to the Budget Office	Friday , March 14, 2014
Budget Office Review of Departmental Requests	Friday, March 14, 2014 thru Friday, March 21, 2014
Turn-around documents sent to departments and copied for BRP Binders	Monday, March 31, 2014
Departmental Budget Hearings	Wednesday, April 9, 2014 and Thursday, April 10, 2014
Budget Office prepares summaries of departmental requests	Friday, April 11, 2014 thru Monday, April 14, 2014
Mayor's Budget Message Due	Wednesday, April 30, 2014
Mayor presents Proposed Operating and Capital Budgets to the City Council	Tuesday, May 13, 2014
Notice of Public Hearing advertised	Thursday, May 15, 2014
Public Hearing before the City Council	Wednesday, May 21, 2014

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

BUDGET CALENDAR

City Council Workshops	Tuesday, May 27, 2014 and Thursday, May 29, 2014
Adoption of Operating and Capital Budgets by City Council	Tuesday, June 10, 2014
Beginning of FY 2014-2015	Tuesday, July 1, 2014

INFORMATION ON BIRMINGHAM

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

APPENDIX C

INFORMATION ON BIRMINGHAM

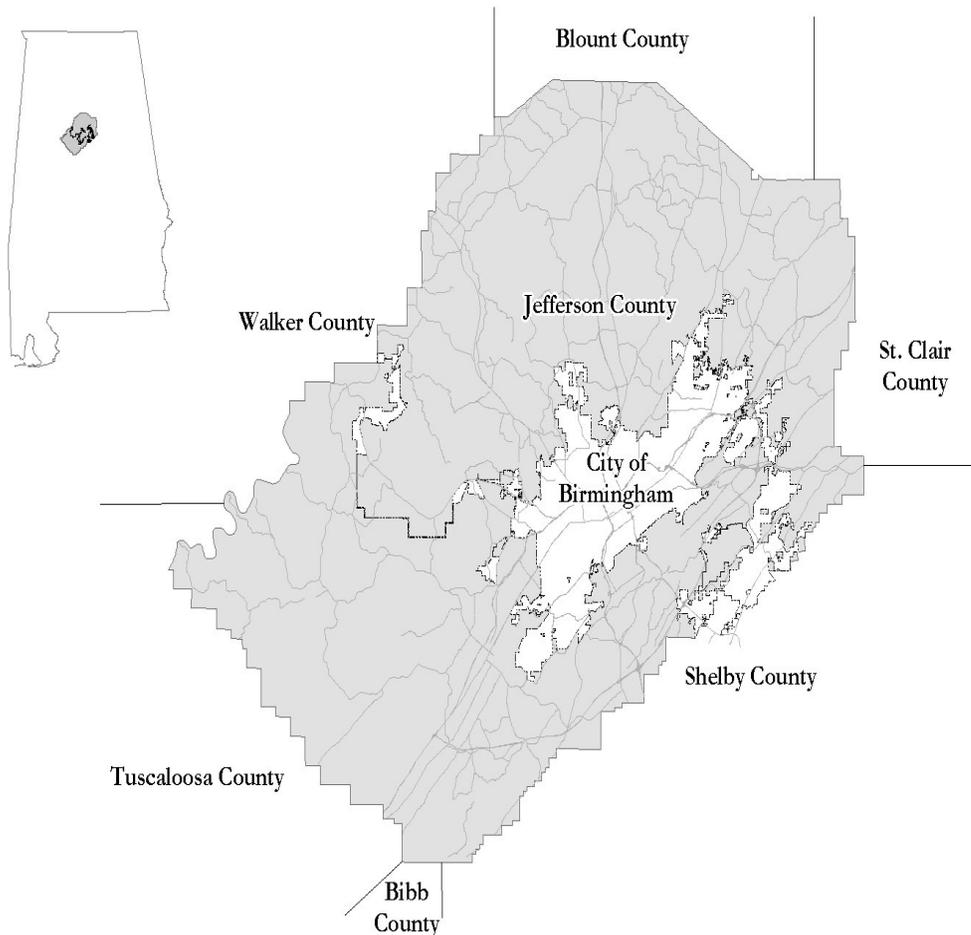
This section contains statistics and points of interest about the City of Birmingham and the surrounding metropolitan area.



OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 212,237 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.



City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 98th in population among the nation's 285 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 48th in population among the nation's 366 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

AREA: 5,332 square miles—MSA (Metropolitan Statistical Area)—Jefferson, Bibb, St. Clair, Shelby, Walker, Chilton and Blount Counties.

ALTITUDES: Average – 620 ft.
Range – 538 ft. – 1,200 ft.

LATITUDE: 33° 38' N

LONGITUDE 86° 50' W

CLIMATE: Average temperature – 61.8°
Average annual rainfall – 54.84”
Average annual snowfall – 1.40”

EDUCATION: Enrollment at Area Colleges and Universities:
University of Alabama at Birmingham – 17,543
University of Montevallo – 3,045
Samford University – 4,715
Birmingham-Southern College – 1,542
Southeastern Bible College – 195
Miles College – 1,668
Jefferson State Community College – 9,688
Lawson State Community College – 4,863
Virginia College at Birmingham – 12,546

GOVERNMENT: Birmingham, the county seat, is one of 33 separately incorporated municipalities in Jefferson County. The City has a mayor/council form of government with a general fund annual budget of approximately \$390.2 million for fiscal year 2015.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

METROPOLITAN POPULATION: 1,136,650

BIRMINGHAM POPULATION: 212,237

CULTURAL DENSITY (Birmingham): African-American: 73.4 percent
White: 21.1 percent
Other: 5.5 percent

MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham): \$31,827

2010 PER CAPITA PERSONAL INCOME (MSA): \$19,775

LARGEST EMPLOYERS: University of Alabama at Birmingham
U.S. Government
Alabama Power Company
Compass Bank
City of Birmingham
Children's Hospital
Regions Bank
AT&T Telecommunications, Inc.
Birmingham Board of Education
American Cast Iron Pipe Co. Inc.

LARGEST TAXPAYERS: Alabama Power Company
University of Alabama at Birmingham
Wal-Mart
American Cast Iron Pipe Company
AT&T Telecommunications, Inc.
U.S. Government
Compass Bank
Lowe's, Inc.
Chevron U.S.A. Inc.
Motiva Enterprises LLC

BOND RATING: Standard & Poor's: AA
Moody's: Aa2
Fitch: AA
Kroll: AA

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL)

PERCENT OF JOBS BY SECTOR:

- Construction and Mining: 6.8 percent
- Manufacturing: 8.5 percent
- Trade, Transportation & Utilities: 21.6 percent
- Information: 2.9 percent
- Financial Activities: 8.2 percent
- Professional and Business Services: 12.6 percent
- Educational and Health Services: 11.5 percent
- Leisure and Hospitality: 7.8 percent
- Other Services: 4.9 percent
- Government: 15.2 percent

RESTAURANTS: There are more than 500 restaurants in the Birmingham area. This number includes full service restaurants, cafeterias, fast food outlets and hotel and motel establishments.

CHURCHES: The Birmingham metropolitan area has over 1,300 churches, and church membership is held by approximately 60 percent of the population.

POINTS OF INTEREST

Alabama Jazz Hall of Fame—Located in the historic Carver Theater for the Performing Arts, the museum honors great jazz artists with ties to the state of Alabama. While furnishing educational information, the museum is also a place for entertainment.

Alabama Sports Hall of Fame—The Birmingham-Jefferson Civic Center Complex houses this museum which showcases Alabama's rich heritage in athletics.

CrossPlex at Fair Park—The CrossPlex at Fair Park is a \$46 million project opened August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, it hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College and Samford University competing. The world-class facility, in the early stages of its existence had 4-6 championship events where there were multiple records broken.

Arlington Antebellum Home and Gardens—This Greek Revival style house built in the 1850's is known as the official hospitality center for the City of Birmingham.

Birmingham Botanical Gardens—Featuring waterfalls, statuary and flora from throughout the world, the Botanical Gardens is a popular place for weddings or for an afternoon stroll.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Birmingham Civil Rights Institute—A state-of-the-art facility housing exhibits that depict historical events from post World War I racial separation to present day racial progress. More than a museum, the Institute promotes on-going research and discourse on human rights issues through its archival and educational programs and services.

Birmingham-Jefferson Civic Center--A massive sports, entertainment and convention /exhibition complex, the Civic Center is located in the heart of downtown Birmingham.

Birmingham Museum of Art—One of the finest museums in the south and the largest municipal museum in the southeast, the Birmingham Museum of Art has permanent exhibits of 19th and 20th Century American paintings, the Kress Collection of Italian Renaissance Art and many pre-Columbian objects.

Birmingham Race Course—A simulcast horse and dog racing facility, situated on 350 acres in the eastern area of Birmingham, is served by three interstates—I-59, I-459, and I-20.

Birmingham Zoo—The Zoo exhibits a variety of animals, birds and reptiles in a series of attractive and educational displays. The Zoo now features the newly opened Trail of Africa exhibit.

Cobb Lane—A quaint, rambling cluster of shops and restaurants in two historic connecting houses is located in the Five Points South section of the City.

Finley Avenue Farmers Market—Produce from area farmers can be purchased in this open air market.

Five Points South—Restaurants, bars and specialty shops surround this newly restored area on Birmingham's South side that has emerged as a nucleus for dining, entertainment and shopping.

Legion Field--The scene of several of the state's major collegiate and high school football clashes, Legion Field seats approximately 72,000. Legion Field was also the site of the 1996 Summer Olympic Soccer trials.

McWane Center—Children are welcomed to a hands-on museum which encourages them to feel and discover the wonders of science.

Meyer Planetarium—The 900 seat planetarium features a simulated look at celestial bodies and other aspects of outer space. Located on the campus of Birmingham-Southern College, Meyer Planetarium offers a regular schedule of public showings.

Oak Mountain State Park—Located 15 mile south of Birmingham, this is the largest of Alabama's State Parks encompassing 9,940 acres of lush, green valley filled with pine ridges.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Regions Field—Opened on April 10, 2013 and is the new home of the Birmingham Barons minor league baseball team. The 2013 season proved to be one of the most memorable in the long and storied history of Birmingham baseball as the Barons celebrated their return to downtown with the franchise's 14th Championship. Regions Field is located in the Southside community just south of downtown Birmingham.

Rickwood Field—Opened on August 18, 1910, Rickwood Field is the oldest baseball stadium in America. Rickwood served as home field for both the Birmingham Barons, now the AA farm club for the Chicago White Sox, and the Birmingham Black Barons of the old Negro American League. With help from the City of Birmingham and other contributors, the restored stadium now stands as a monument to baseball greats such as Ty Cobb and Willie Mays who played here.

Ruffner Mountain Nature Center—Ruffner Mountain, the last undeveloped remnant of the Red Mountain Ridge, is the site of the Nature Center. Visitors are invited to hike along one of the many nature trails and to tour the Center which is open daily.

Sloss Furnaces National Historical Landmark—Located on the eastern edge of the downtown business district, the Sloss Furnaces have been a dominant feature of Birmingham's skyline for over a century. The only one of its kind in the world, the museum offers furnace tours (led by trained guides, many of whom are retired blast furnace workers) and media presentations which examine Birmingham's industrial heritage.

Southern Museum of Flight—East of downtown and north of the Birmingham International Airport this unique museum houses full-scale airplanes, memorabilia from World War II, a library of aviation and Delta Airlines first airplane.

Vulcan—Vulcan Park has featured the largest cast iron sculpture in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News. The park closed in March, 1999 due to structural deterioration and re-opened to the public during the first quarter of 2004. Visitors are now able view the new and improved "Iron Man". The Vulcan Foundation has formed a public/private partnership with the City of Birmingham and is currently overseeing the facility's operations. The facility continues to lure visitors and residents of the city year round.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**



This page has been intentionally left blank.

CLASSIFICATION AND PAY PLAN

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

APPENDIX D

FY 2014 - 2015 CLASSIFICATION AND PAY PLAN

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
General Clerical Series												
00050	Admin Clerk	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00066	Admin Assistant	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
00068	Admin Supv	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00069	Admin Coordinator	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
Secretarial Series												
00115	Legal Secretary	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
00117	Sr Legal Secretary	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
Court Clerical												
00270	Magistrate	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
00271	Magistrate Supv	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00273	Court Clerk	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00274	Sr Court Clerk	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
00276	Court Coordinator	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00285	Drug Court Coordinator	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
00289	Court Monitoring Specialist	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00287	Court Referral Officer	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
Supervising Clerical												
00321	Business Officer Supv	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
00349	Pension Coordinator	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
Fiscal Series												
00453	Accounting Assistant I	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00455	Accounting Assistant II	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
Communication Series												
00642	Commu Operator I	11	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40
00650	PS Dispatcher I	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00645	Commun Operator II	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60
00652	PS Dispatcher II	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
00654	PS Dispatcher III	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00657	Call Center Mgr	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
Office & Duplicating												
00753	Printer	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
00756	Sr Printer	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
00763	Bindery Worker	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00787	Print Shop Supv	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
00790	Print Shop Mgr	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
Stores & Purch Series												
00820	Records Analyst	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
00825	Records Mgmt Analyst	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
00827	Records Mgmt Mgr	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
00831	Auto Parts Clerk	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
00833	Sr Auto Parts Clerk	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
00835	Auto Parts Mgr	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
00853	Stores Clerk	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
00854	Stores Procure Officer	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
00855	Sr Stores Clerk	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
00858	Mail Room & Stores Supv	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
00873	Buyer	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00875	Senior Buyer	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
00880	Principal Buyer	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
00895	Inventory Mgr	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
00896	Assist Purchasing Agent	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
00898	Purchasing Agent	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
Acct & Fiscal Series												
01003	Auditor	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
01005	Senior Auditor	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01007	Principal Auditor	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
01015	Payroll Specialist	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
01017	Payroll Mgr	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
01020	Payroll & Pension Admin	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01023	Accountant	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
01025	Sr Accountant	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01026	Construction Accountant	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01027	Pr Accountant	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
01028	Chief Accountant	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01029	Cash And Invest Mgr	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01031	Budget Analyst	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01033	Business Officer	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
01037	Budget Officer	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01040	Mgr Internl Audit	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01047	Tax and License Admin	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01054	Risk Mgmt Coordinator	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
Taxation Series												
01133	Revenue Examiner	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
01135	Sr Revenue Examiner	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
General Admin Series												
02001	Admin Intern	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
02003	Sr Admin Intern	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
02015	Grants Mgmt Coordinator	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
02016	Sr Grants Mgmt Coord	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
02017	Grants Administrator	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
02020	Contract Compliance Officer	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02067	Admin Svcs Mgr	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02083	Admin Analyst	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
02085	Sr Admin Analyst	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02087	Pr Admin Analyst	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
02089	Chief Admin Analyst	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80
02090	Ed/Training Coordinator	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02095	Public Relations Coor	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
Probation Series												
02282	Parole & Probation Aide	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Parole & SW Series												
02344	Parole Officer	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
02346	Sr Parole Officer	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02347	Parole Probation Admin	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02375	Fam Crisis Counselor II	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
02384	Social Worker	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
02386	Sr Social Worker	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
02389	Director Social Services	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
Legal Series												
02440	Claims Administrator	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02460	Paralegal	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
02482	Attorney	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02484	Sr Attorney	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02486	Prin Attorney	34	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40
Data Proc Series												
02513	Computer Operator II	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
02514	Computer Operator III	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
02535	Data Entry Supv	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
02550	PC Network Tech	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
02551	Network Sys Adm I	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
02552	Network Sys Adm II	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
02553	Programmer	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
02555	Sr Programmer	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
02559	User Support Specialist	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
02563	Sys Prog Tech Support	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02565	Sr Sys Prog Tech Support	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80
02566	Data Mgmt Specialist	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
02573	GIS Tech II	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
02578	GIS Dbase Admin	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02579	GIS Mgr	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
02581	Data Base Designer	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02583	Systems Analyst	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
02584	Sr Sys Analyst	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80
02585	Database Administrator	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
02586	Business Systems Analyst	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
02590	Mgr Sys Analyst	34	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40
02596	Data Processing Supv	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
02597	Technical Services Mgr	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
Statistical Series												
02730	Statistical Analyst	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
HR Series												
02820	Ada Compliance Officer	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02824	HRIS Mgr	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
02826	Benefits Administrator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02827	Business Process Mgr	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
02848	Qual Enh/Emp Dev Mgr	34	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40
02850	Personnel Tech	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
02873	A/Occ Hlth/Safety Admin	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02878	Occup Hlth/Safe Admin	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Commun Serv Series												
02923	Housing Rehab Specialist	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
02925	Sr Housing Rehab Specialist	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
02927	Pr Housng Rehab Specialist	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
02935	Housing Relocat Officer	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02950	Housing Coordinator	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
02963	Comm Resource Rep	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
02965	Sr Comm Resource Rep	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02966	Comm Dev Special	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
02967	Pr Comm Resoure Rep	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
02988	Econ Dev Specialist	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
02991	Econ Dev Analyst	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
Planning Series												
03033	Planning Tech	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03034	Sr Planning Tech	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
03062	Urban Designer	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03063	Sr. Urban Designer	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
03075	Architect	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
03078	Chief Architect	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
03084	Planner	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03085	Project Planner	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
03086	Sr Planner	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
03087	Urban Design Admin	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
03088	Chief Planner	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
03089	Pr Planner	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
03107	Civil Engineer	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
03108	Licensed Land Surveyor	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
03109	Sr Civil Engineer	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
03111	Chief Civil Engineer	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
03112	Flood Plain Administrator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
Traffic Engineer Series												
03322	Traffic Strp Mach Op-Bh	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
03325*	Traffic Maint Worker	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80		
03327	Traffic Sign/Mark Supv	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
03333	Traffic Planning Tech	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03343*	Traffic Count Tech	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60		
03347	Traffic Signal Worker	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
03349	Traffic Signal Supv	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03323	Traffic Strip Mach Crld	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
03334	Sr Traffic Planning Tech	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
03329	Traffic Maint Supv	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03332	Traffic Maint Supt-Bh	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
03335	Traffic Analyst	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03351*	Traffic Control Tech	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80		
03352*	Sr Traffic Control Tech	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80		
03355	Traffic Control Supt	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
03378	Chief Traffic Operator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
03394	Traffic Sys Engineer	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
03395	Sr Traffic System Engineer	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Sub-Prof Civil Eng Series												
03411	Engineer Aide	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
03412	Sr Engineer Aide	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03455	Sr Engineer Tech	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03457	Pr Engineer Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03475	Chief Of Party	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03485	Engineer Inspector	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
03486	Sr Engineer Inspector	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03487	Pr Engineer Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03495	Public Works Control Admin	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
Draft Mapp Series												
03525	Graphic Artist	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
03580	Drafter	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
03583	Engineer Drafter	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
03584	Sr Engineer Drafter	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03595	Urban Design Drafter	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
Misc Engineer Series												
03610	Electronics Tech	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
03613	Commun Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03615	Sr Commun Tech	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
03623	Telecommun Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03626	Sr Telecommun Tech	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
03673	Land Acquis Agent	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
03675	Sr Land Acquis Agent	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
03676	Chief Land Acquis Agent	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
03780	Storm Water Adm	33	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80
Recreation Series												
04132*	Lifeguard	7	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40		
04133*	Senior Lifeguard	9	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20		
04134*	Swim Pool Supv	12	18,324.80	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80
04136*	Sr Swim Pool Supv	18	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80		
04162	Recreation Leader	12	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20		
04163	Sr Recreation Leader	15	17,368.00	18,324.80	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80		
04164	Recreation Center Dir	18	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20
04165	Recreation Supv	23	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80
04166	Recreation Supt	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
04167	Athletic Prog Coord	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04168	Rec/Aquatics Supv	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
04169	Exercise Physiologis	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
04173	Fitness Instructor	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
04177	Fitness Ctr Dir	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
04179	Fitness Center Administrator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
04199	Dir Parks & Rec	36	37.84	39.75	41.77	43.87	46.06	48.35	50.76	53.28	55.97	58.78

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Museum Series												
04319	Museum Tech	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
04321	Aircraft Mus Restoration Tech	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04327	Exhibit Design/Prep	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
04346	Museum Coordinator	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04350	Museum Educ Coord	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
04353	Museum Assistant	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
04356	Museum Conservator	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
04384	Museum Registrar	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
04385	A/Museum Curator	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04387	Museum Curator	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
04389	Sr Museum Curator	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
04410*	Event Set-Up Supv	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80		
04415	Event Mgr	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04425	Stage Mgr	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04458	Dir Boutwell Aud	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
Fire Protection Series												
05020	Emer Med Svcs Coord	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
05026	Fire Apparatus Operator	18F	23,334.40	24,524.80	25,753.60	27,020.80	28,339.20	29,747.20	31,296.00	32,844.80	34,508.80	36,236.80
05031	Firefighter	17F	22,246.40	23,334.40	24,524.80	25,753.60	27,020.80	28,339.20	29,747.20	31,296.00	32,844.80	34,508.80
A5033	Fire Lieutenant	20	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05033	Fire Lieutenant	20F	25,753.60	27,020.80	28,339.20	29,747.20	31,296.00	32,844.80	34,508.80	36,236.80	37,964.80	39,897.60
A5034	Fire Captain	24	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05034	Fire Captain	24F	31,296.00	32,844.80	34,508.80	36,236.80	37,964.80	39,897.60	41,868.80	44,006.40	46,182.40	48,435.20
A5035	Fire Battalion Chief II	29	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
05035	Fire Battalion Chief II	29F	39,897.60	41,868.80	44,006.40	46,182.40	48,435.20	50,880.00	53,465.60	56,153.60	58,956.80	61,888.00
05044	Fire Prevention Inspector III	23	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
05046	Fire Protection Engineer	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
05050	Fire Prevention Inspector I	19	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
05051	Fire Prevention Inspector II	21	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
Bldg Insp Service Series												
05224	Electrical Inspector	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05228	Chief Electrical Inspector	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05234	Elevator Inspector	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05237	Chief Elevator Insp	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05246	Plumbing/Gas/Mech In	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05248	Chief Plumb/Gas/Mech	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05254	Bldg Insp	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05258	Chief Bldg Insp	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05265	Plans Examiner	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
05266	Sr Plans Examiner	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
05270	Condemn/Demolit Insp	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05273	Chief Condem/Demo Coor	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05298	Bldg Insp Svcs Mgr	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
Zoning Enforce Series												
05354	Zoning Insp	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
05356	Zoning Supv	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
05359	Zoning Admin	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Misc Inspection Series												
05414	Street Lighting Insp	11	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40
05454	San/Ordin Insp	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
05456	Sr San/Ordin Insp	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
05457	Environ Code Enf Sup	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
05459	Environ Code Enf Mgr	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
05474	Weights/Measure Insp	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05476	Chief Weights/Meas Insp	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
Police Series												
06031	Police Officer	17	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
06033	Police Sergeant	20	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
06034	Police Lieutenant	24	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
06035	Police Captain	29	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
Law Enforce Supp Series												
06411	Bailiff Court Security	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
06421	Parking Enforcement Officer	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
06423	Sr Park Enforcement Officer	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60
06425	Parking Enforcement Supv	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
06443	Photograph Lab Specialist	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
06445	Photographic Lab Mgr	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
06451	Police Comm Rel Asst	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
06453	Police Comm Svc Worker	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
06454	Sr Pol Comm Svc Worker	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
06457	Property Control Clerk	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
06460	Bond Forfeit Invest	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
06467	Lat Fingerprint Examiner	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
06470	Lat Fingerprint Ex Supv	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
06471	Forensic Firearm Tech	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
06473	Forensic Scientist	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
06478	Forensic Serv Mgr	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
06490	Corrections Officer	16	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
06492	Corrections Supv	19	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
06494	Sr Corrections Supv	21	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
06495	Pr Corrections Supv	24	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
06497	Chief Jail Admin	29	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
06551	Security Officer	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
06553	Sr Security Officer	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
06554	Dir Museum Security	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
06555	Chief of Security	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
Med & Public Hth Series												
07067	Occupation Health Mgr	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
07073	LPN	13	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60
07075	Staff Nurse	21	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
07079	Charge Nurse	23	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
07191	Laboratory Assistant	5	18,324.80	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80
07304	Water Poll Control Tech	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
07654	Quality Improv Coordinator	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Public Works Maint Series												
08003*	Driver/Messenger	8	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80		
08013*	Landfill Oper Attendant	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80		
08021*	Herbicide Applicator	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40		
08031*	Truck Driver	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40		
08032*	Heavy Equip Operator	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80		
08033*	Refuse Truck Driver	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60		
08034*	Construct Equip Operator	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80		
08035*	Brush & Trash Supv	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60		
08045	Street Paving Supv	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08063*	Skilled Laborer	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80		
08064	Labor Supv	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08065	Construct Supv	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08067	Public Works Supv	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
08068	Sr Construction Supv	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08072	Asst Landfill Supv	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08073	Landfill Supv	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
08076	Landfill Mgr	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
08080	Solid Waste Admin	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
08111*	Shop Helper	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80		
08123*	Equip Svc Worker	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40		
08125	Equip Svc Writer	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
08133*	Meter Technician	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80		
08174*	Locksmith	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20		
08175	Tire Shop Supv	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
08178	Mobile Equipment Mgr	34	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40
08180	Maint Mech Supv	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08184*	Maintenance Mechanic	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00		
Mechanic & Auto Series												
08186	Fleet Operations Supt	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
08191*	Asst Auto Tech	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40		
08193*	Auto Tech	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00		
08195	Auto/Hvy Eqp Shop Supv	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08197	Fire Equip Shop Supt	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
Parks Maint & Admin Series												
08233*	Plant Taxonomist	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80		
08250	Turfgrass Supv	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
08255*	Stadium Maint Supv	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80		
08265*	Arborist	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80		
08267*	Sr Arborist	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20		
08269	Urban Forestry Supv	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08271	Urban Forester	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08279	Botanical Gardens Dir	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
08281*	Green House Worker	9	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20		
08282*	Gardener	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40		
08283*	Green House Gardener	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40		
08284*	Hort Spec Grower	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00		
08286	Hort Dist Supv	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08287*	Landscape Crewleader	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20		
08295	Hort Maint Supv	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
<u>Parks Maint & Admin Series</u>												
08297	Hort Oper Mgr	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08298	Parks Maint Supt	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
<u>WW Plant & Sewer Series</u>												
08353*	WWTP Maint Worker	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80		
08354*	Sr WWTP Maint Worker	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20		
<u>Skilled Trades Series</u>												
08513*	Mason	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80		
08533*	Carpenter	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80		
08534*	Cabinetmaker	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80		
08543*	Plumber	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80		
08553*	Hvac/Refrig Tech	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80		
08573*	Painter	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80		
08574*	Sign Painter	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80		
08575*	Painter Supv	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80		
08593*	Electrician	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80		
08611	Guard	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
08623	Bldg Custodian	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
08625	Sr Bldg Custodian	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08633	Maint Repair Worker	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08635	Sr Maint Repair Worker	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
08647	Bldg Maint Supt	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
08648	Chief Bldg Maint	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08652	Chief Const/Maint	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
08663*	Equip/Struc Mech	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80		
08665	Bldg Equip Mt Supv	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
08696	Facility Mgr	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
<u>Public Works Admin Series</u>												
08777	Const & Maint Supt	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
08797	Public Works Dist Supv	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
<u>Diet & Food Serv Series</u>												
09031*	Food Svc Assistant	5	18,324.80	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80
09035*	Cook	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80		
09040*	Food Svc Specialist	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40		
09055*	Food Svcs Supv	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80		
09057	Sr Food Svcs Supv	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
09176	HouseKeeping Supv	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
09086	Concession Supv	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
<u>Lib-Clerical And Fiscal Series</u>												
90004	Accounting Assistant II	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
90006	Lib-Admin Assistant I	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
90007	Lib-Admin Asst II	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
90008	Lib-Admin Assistant III	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
Lib-Prof & Technical Series												
90102	Library Assistant III	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
90102F	Library Assistant III-FRZ	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
90103	Library Assistant I	7	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20
90105	Library Assistant II	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
90108	Records Analyst II	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
90111	Webmaster	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
90112	Graphic Artist	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
90113	Librarian I	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
90115	Librarian II	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
90116	Personnel Analyst II	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
90117	Librarian III	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
90118	Business Mgr	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
90123	PC Network Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
90124	Ed/Training Coordinator	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
90126	Network Sys Admin I	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
Lib-Maint & Trades Series												
90201	Driver/Messenger	8	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80
90203	Library Courier	11	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40
90211	Asst Bldg Supv	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
90213	Bldg Supt	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
90216	Mt Repair Worker	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
90217	Sr Security Officer	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
90218	Security Officer	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
90218F	Security Officer-FRZ	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
Lib-Misc Series												
90301	IMS Administrator I	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
Lib-Administrative Series												
90403	Associate Dir	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
90405	Library Dir	37	39.75	41.77	43.87	46.06	48.35	50.76	53.28	55.97	58.78	61.69
Council & Staff Series												
91000	Council Pres	300	17,173.10	38,184.85	59,196.80							
91001	Council Member	301	14,996.80	69,992.00	119,392.00							
91002	Council Admin	344	110,468.80	142,979.20	162,697.60							
91007	Chief Admin Assistant	311	75,420.80	81,848.00	142,147.20							
91008	Council Assistant	312	54,999.98	95,596.80	152,630.40							
91009	Council Assistant	313	43,000.05	69,804.80	118,331.20							
91010	Council Assistant	314	48,526.40	51,688.00	84,323.20							
91011	Council Assistant	315	32,635.20	73,528.00	127,649.60							
91012	Council Assistant	316	54,121.60	90,604.80	164,548.80							
91014	Council Assistant	318	46,633.60	52,728.00	91,416.00							
91015	Council Assistant	319	38,688.00	78,124.80	140,088.00							
91016	Council Assistant	320	61,963.20	62,982.40	109,720.00							
91018	Committee Assistant	322	46,737.60	62,982.40	109,720.00							
91019	Committee Assistant	323	13,062.40	36,296.00	56,409.60							
91020	Committee Assistant	324	18,720.00	60,008.00	100,214.40							
91021	Committee Assistant	325	40,206.40	60,008.00	100,214.40							
91022	Committee Assistant	326	4,992.00	82,888.00	128,107.20							

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES																	
			1	2	3	4	5	6	7	8	9	10								
91023	Committee Assistant	327	40,691.46	55,848.00	92,830.40															
91024	Committee Assistant	328	36,982.40	71,884.80	124,155.20															
91025	Committee Assistant	329	37,973.10	76,232.00	132,496.00															
91026	Committee Assistant	330	46,999.89	82,409.60	144,726.40															
91027	Committee Assistant	331	62,316.80	76,876.80	90,729.60															
91028	Committee Assistant	332	34,652.80	81,036.80	121,243.20															
91029	Committee Assistant	333	40,000.48	74,110.40	112,299.20															
91030	Committee Assistant	334	50,000.08	62,940.80	88,483.20															
91031	Committee Assistant	335	4,742.40	95,596.80	160,929.60															
91032	Committee Assistant	336	72,000.03	96,990.40	167,606.40															
91033	Committee Assistant	337	15,499.95	111,592.00	156,790.40															
91034	Committee Assistant	338	24,398.40	79,705.60	129,958.40															
91035	Committee Assistant	339	31,877.25	81,848.00	119,038.40															
91036	Committee Assistant	340	34,999.95	87,880.00	148,179.20															
91037	Committee Assistant	341	60,299.20	85,259.20	114,358.40															
91038	Committee Assistant	342	8,299.20	61,672.00	97,864.00															
91039	Committee Assistant	343	36,192.00	145,288.00	255,756.80															
91040	Committee Assistant	345	61,318.40	96,200.00	141,273.60															
91041	Council Assistant	346	45,073.60	60,236.80	87,360.00															
91042	Council Assistant	347	27,123.20	42,265.60	58,344.00															
91043	Committee Assistant	348	16,078.40	23,371.92	33,813.10															
91044	Council Assistant	349	62,926.45	94,407.66	125,889.09															
91045	Council Assistant	350	34,999.95	94,407.66	125,889.09															
Food Program Series																				
91950	Site Supv	500	15,600.00	18,844.80	31,200.00															
91951	Monitor	510	22,880.00	24,481.60	33,280.00															
91952	Bookkeeper	520	26,312.00	33,113.60	35,880.00															
91953	Asst Admin	530	34,216.00	34,216.00	37,966.24															
91955	Office Aide	540	20,800.00	24,481.60	24,960.00															
91956	Administrator	545	60,174.40	71,687.20	83,200.00															
Unskilled Labor Series																				
92751	Building Service Worker	133	21,403.20	22,401.60	23,504.00	24,710.40	25,979.20													
92753	Laborer	134	22,401.60	23,504.00	24,710.40	25,979.20	27,268.80													
92755	Refuse Collector	136	24,710.40	25,979.20	27,268.80	28,620.80	30,035.20													
Mayor & Staff Series																				
02670	Real Estate Manager	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60								
93102	Chief Admin Assistant	202	117,499.20	135,803.20	196,726.40															
93103	Mayor Admin Assistant	203	60,923.20	156,852.80	222,185.60															
93105	Mayor Admin Assistant	205	73,361.60	204,505.60	274,851.20															
93106	Mayor Admin Assistant	206	40,010.88	128,914.24	217,817.60															
93107	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20															
93109	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20															
93111	Mayor Admin Assistant	211	48,256.00	67,392.00	100,048.00															
93112	Mayor Admin Assistant	212	32,656.00	72,508.80	103,417.60															
93113	Mayor Admin Assistant	213	34,902.40	198,369.60	265,699.20															
93114	Mayor Admin Assistant	214	70,012.80	76,668.80	128,190.40															
93115	Mayor Admin Assistant	215	48,373.10	177,278.40	297,876.80															
93116	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60															
93117	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40															
93119	Mayor Admin Assistant	219	57,932.37	179,400.00	229,652.80															

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES																	
			1	2	3	4	5	6	7	8	9	10								
93121	Mayor Admin Assistant	224	73,153.60	103,708.80	149,926.40															
93123	Mayor Admin Assistant	223	67,329.60	121,180.80	191,526.40															
93125	Mayor Admin Assistant	225	46,217.60	103,334.40	146,827.20															
93127	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00															
93129	Mayor Admin Assistant	229	36,566.40	145,329.60	207,688.00															
93130	Mayor Admin Assistant	230	62,358.40	180,856.00	302,660.80															
93133	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80															
93134	Mayor Admin Assistant	222	50,044.80	135,678.40	203,008.00															
93135	Mayor Admin Assistant	235	109,720.00	121,243.20	171,267.20															
93136	Mayor Admin Assistant	236	70,824.00	142,168.00	195,041.60															
93137	Mayor Admin Assistant	237	52,873.60	97,448.00	147,700.80															
93138	Mayor Admin Assistant	238	50,252.80	144,185.60	211,515.20															
93139	Mayor Admin Assistant	239	67,329.60	146,764.80	214,094.40															
93142	Mayor Admin Assistant	243	47,028.80	63,752.00	110,739.20															
93143	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00															
93144	Mayor Admin Assistant	245	80,392.00	97,448.00	123,052.80															
93145	Mayor Admin Assistant	246	48,256.00	198,328.00	283,732.80															
93148	Executive Admin Assistant	248	85,404.80	118,248.00	126,900.80															
93149	Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00															
93150	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40															
93152	Sr Admin Assistant	252	121,804.80	145,849.60	267,654.40															
93153	Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60															
93154	Mayor Admin Assistant	254	42,494.40	130,936.00	233,459.20															
93155	Mayor Admin Assistant	256	65,811.20	88,088.00	131,352.00															
93156	Mayor Admin Assistant	257	49,254.40	64,958.40	108,222.40															
93157	Mayor Admin Assistant	258	49,254.40	76,876.80	138,694.40															
93158	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20															
93159	Mayor Admin Assistant	260	50,252.80	67,558.40	70,928.00															
93160	Mayor Admin Assistant	261	30,472.00	69,971.20	96,096.00															
93161	Mayor Admin Assistant	262	26,124.80	88,712.00	159,057.60															
93162	Mayor Admin Assistant	263	70,345.60	72,072.00	108,763.20															
93163	Mayor Admin Assistant	264	36,691.20	42,224.00	59,633.60															
93164	Mayor Admin Assistant	265	39,429.10	67,799.68	96,170.46															
93165	Mayor Admin Assistant	266	41,999.98	156,852.80	222,185.60															
93166	Mayor Admin Assistant	267	42,500.02	156,852.80	222,185.60															
93167	Mayor Admin Assistant	268	57,603.94	69,804.80	118,331.20															
93168	Mayor Admin Assistant	269	44,999.97	47,840.00	52,000.00															
93200	Chief Admin Assistant	202	117,499.20	135,803.20	196,726.40															
93201	Chief Of Staff	201	133,610.05	204,505.60	305,011.20															
93202	Mayor Admin Assistant	203	60,923.20	156,852.80	222,185.60															
93203	Mayor Admin Assistant	204	65,332.80	198,161.60	271,523.20															
93204	Mayor Admin Assistant	205	73,361.60	204,505.60	274,851.20															
93205	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20															
93206	Chief Of Operations	231	143,757.74	182,312.00	289,848.00															
93207	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20															
93211	Mayor Admin Assistant	210	55,931.20	131,456.00	179,712.00															
93212	Mayor Admin Assistant	212	32,656.00	72,508.80	103,417.60															
93213	Mayor Admin Assistant	238	50,252.80	144,185.60	211,515.20															
93214	Mayor Admin Assistant	212	32,656.00	72,508.80	103,417.60															
93215	Mayor Admin Assistant	228	131,872.00	166,921.04	205,009.58															
93216	Mayor Admin Assistant	214	70,012.80	76,668.80	128,190.40															
93217	Mayor Admin Assistant	215	48,373.10	177,278.40	297,876.80															
93218	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60															

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	STEP RANGES																	
			1	2	3	4	5	6	7	8	9	10								
93219	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00															
93220	Mayor Admin Assistant	245	80,392.00	97,448.00	123,052.80															
93222	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40															
93223	Mayor Admin Assistant	218	48,235.20	94,203.20	152,526.40															
93224	Mayor Admin Assistant	219	57,932.37	179,400.00	229,652.80															
93225	Mayor Admin Assistant	220	19,760.00	95,420.00	171,080.00															
93226	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80															
93227	Mayor Admin Assistant	239	67,329.60	146,764.80	214,094.40															
93228	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00															
93238	Mayor Executive Assistant	224	73,153.60	103,708.80	149,926.40															
93521	Mayor	200	104,551.62	187,720.00	270,441.60															
93706	E911 Administrator	745	74,900.80	139,616.26	204,331.92															
94553	Mayor Admin Assistant	246	48,256.00	198,328.00	283,732.80															
94554	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40															
94555	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20															
94558	Mayor Admin Assistant	232	107,536.00	158,808.00	264,326.40															
Judicial-Appointed Series																				
97101	Presiding Judge	400	131,310.40	167,571.46	252,096.00															
97201	Municipal Judge	401	119,891.20	136,510.40	157,414.40															
97301	Special Judge	402	20,904.00	142,667.20	223,059.20															
Executive Exempt Series																				
94004	Dir Economic Development	270	125,000.10	187,720.00	260,000.00															
94306	Dep Police Chief	676	130,000.00	171,288.00	286,873.60															
94307	Dep Police Chief	677	130,000.00	164,216.00	279,801.60															
94623	Mun Court Admin	406	80,392.00	80,392.00	138,673.60															
99105	Dir Comm Dev	625	102,661.10	116,168.00	177,348.08															
99106	Dep Dir Housing Program	626	98,592.00	160,118.40	179,639.62															
99110	Dir Public Works	900	117,873.60	166,920.00	254,737.60															
99111	Dep Dir Public Works-Ops	901	87,817.60	179,961.60	287,123.20															
99111B	Dep Dir Public Works-	902	97,594.02	117,145.60	198,931.20															
99111C	Dep Dir Public Works-Adm	903	81,785.60	104,728.00	188,739.20															
99111D	Dep Dir Public Works-Hort	904	84,011.20	115,710.40	203,860.80															
99111E	Dep Dir Public Works-Fac	905	82,500.08	96,782.40	169,145.60															
99111F	Dep Dir Public Works-Ops	906	72,363.20	102,679.62	137,770.05															
99112	Asst Traffic Engineer	695	115,960.00	173,950.40	311,625.60															
99114	Dir Human Resources	670	130,603.20	158,828.80	228,113.60															
99116	City Traffic Engineer	694	126,880.00	158,828.80	274,788.80															
99117	City Attorney	665	209,999.92	218,400.00	249,600.00															
99118	Asst City Attorney	666	115,315.20	158,828.80	239,732.90															
99120	Dir of IMS	740	137,675.20	166,899.20	294,548.80															
99121	Dir Of Finance	632	125,611.20	136,988.80	159,320.30															
99122	Asst Dir Finance	633	110,531.20	138,020.90	157,226.37															
99123	Asst Fire Chief	652	118,684.80	132,121.60	225,555.20															
99124	Dep Fire Chief	651	102,544.00	156,520.00	275,204.80															
99125	Fire Chief	650	120,702.40	139,588.80	242,132.80															
99128	City Clerk	600	110,531.20	116,396.80	177,112.00															
99129	Dep Dir of PEP	643	98,292.48	152,256.00	272,958.40															
99131	Dir Plan/Engineer	640	150,758.40	166,933.10	193,973.10															
99132	Dep Dir Plan/Eng Designer	642	108,901.10	152,256.00	187,678.40															
99133	Dep Dir Engineer	641	108,430.40	142,611.46	179,632.96															
99135	Asst Fire Chief	654	93,433.60	204,588.80	323,273.60															

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

CLASSIFICATION AND PAY PLAN

JOB CODE	DESCRIPTION	GRADE	RANGES																	
			1	2	3	4	5	6	7	8	9	10								
99136	Asst Fire Chief	655	118,684.80	184,392.00	331,094.40															
99138	Dir Antebellum Home	430	58,281.60	106,828.80	197,204.80															
99140	Dir Sloss Furnance	690	79,999.92	150,508.80	277,388.80															
99141	Dep Dir IMS-Ops	742	97,926.40	150,280.00	248,227.20															
99142	Dep Dir IMS-Sys	741	111,999.89	142,168.00	240,094.40															
99143	Dep Dir IMS-Tele	743	97,947.20	204,588.80	322,462.40															
99176	Dep Mobile Equipment Mgr	450	90,376.00	124,488.00	235,019.20															
99195	Dep Police Chief	678	130,000.00	179,628.80	305,260.80															
99195A	Dep Police Chief	679	130,000.00	156,533.10	189,904.00															
99197	Police Chief	675	132,683.20	179,545.60	305,177.60															
99421	Dep Dir Human Resource	671	92,000.06	177,611.20	310,294.40															

/ * / Pay Scale Starts in Step 2

GLOSSARY OF KEY TERMS

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**

**APPENDIX E
GLOSSARY OF KEY TERMS**

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

GLOSSARY OF KEY TERMS

Accrual: The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed

Accrual Accounting: A basis of accounting in which revenues are recorded when they are earned and expenditures (or expenses) are recorded when they are incurred, regardless of when cash is actually received or spent.

Ad Valorem Taxes: Taxes which are levied according to the value of the property.

Allotment: The part of an appropriation that can be encumbered or expended during an allotment period. An allotment period is generally less than one fiscal year in length.

Appropriation: A specific amount of money authorized by the city council to be spent for a particular purpose. In the General Fund an appropriation is only valid for one fiscal year.

Assessed Value: The value set for property that serves as the basis for levying taxes.

Balance Sheet: An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

Balanced Budget: Represents the fiscal plan of operation of the City. To be balanced, the fiscal plan consists of an equal amount of proposed revenues and expenditures.

Boards and Agencies: The various not for profit organizations that receive appropriations from the City of Birmingham for providing services to area citizens. Most of these boards and agencies are not under the administrative control of the City.

Bond: A written promise to pay a specified sum of money at a stated date or dates along with any interest due. The most common types of bonds are general obligation and revenue bonds. Bonds are generally used to finance capital projects and require prior approval by the voters before they can be issued.

Bond Anticipation Notes: A short-term debt instrument issued by a state or municipality to borrow against the proceeds of an upcoming bond issue.

Budget: A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means of measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Budget Calendar: The schedule of dates followed in planning, preparing, and adopting the budget.

Budget Transfer: The procedure used to modify an appropriation. The mayor can authorize transfers between categories of appropriations in the same fund within a department. A transfer between funds or between departments requires authorization from the city council.

Capital Budget: The plan of proposed capital outlays and the means of financing them for the current accounting period.

Capital Expenditure/Projects: Includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. Examples of capital projects are street improvements, storm and sanitary sewer improvements, and public buildings and equipment.

Capital Improvement Program: The plan for capital improvement projects to be undertaken, continued or completed over a fixed number of fiscal years, along with the resources for financing those projects. Each year's Capital Budget will be made up from the annual projects listed in the City's Five Year Capital Improvement Program.

Capital Outlay: Expenditures for acquiring or adding to fixed assets. Examples of capital outlays include equipment, tools, vehicles, furniture, and building improvements.

Capitalized Lease Obligations: A lease obligation that has to be capitalized on the balance sheet. It is characterized by: it is non-cancelable; the life of lease is less than the life of the asset(s) being leased; and, the lessor does not pay for the upkeep, maintenance, or servicing costs of the asset(s) during the lease period.

Cash Management: The process of determining how much cash will be needed to pay the expenditures of a given period and investing any temporary cash balances in order to obtain the highest return possible.

Citizen's Advisory Board: A city-wide representation of the Citizen Participation Program. The Citizen's Advisory Board is made up of the presidents of the twenty two Community Advisory Committees.

Citizen Participation Program: The system of neighborhoods and communities designed to improve communication, understanding and cooperation between Birmingham citizen's and city officials.

Classified Status: A civil service position that is subject to rules set forth by the Jefferson County Personnel Board.

Community: A geographic area made up of two or more adjoining neighborhoods. There

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

are twenty two officially designated communities in the City of Birmingham. The presidents, vice presidents and secretaries of the Neighborhood Associations within a community form groups referred to as Community Advisory Committees.

Community Development Block Grant (CDBG): A primary source of federal funds. CDBG funds are used for neighborhood revitalization, economic development and public services.

Contractual Services: Services rendered to the City by private firms, individuals or other government agencies.

Contributed Capital: Capital received from investors for stock, equal to capital stock plus paid-in capital, NOT that capital received from earnings or donations. Also called contributed capital.

Current Assets: Those assets of a company that are reasonably expected to be realized in cash, or sold, or consumed during the normal operating cycle of the business (usually one year). Such assets include cash, accounts receivable and money due usually within one year, short-term investments, US government bonds, inventories, and prepaid expenses.

Current Liabilities: Liabilities to be paid within one year of the balance sheet date.

Debt Service: The cost of paying principal and interest on borrowed funds.

Defeasing: The setting aside by a borrower of cash or bonds sufficient to service the borrower's debt. Both the borrower's debt and the offsetting cash or bonds are removed from the balance sheet.

Department: The basic administrative unit of city government. Departments are organized according to the service they provide.

Encumbrance: The legal commitment of appropriated funds to purchase an item or service.

Enterprise Fund: A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where charges for services cover the cost of providing the service.

Estimated Revenue: The amount of revenue budgeted to be collected or accrued during the fiscal year.

Expenditure: A decrease in net financial resources for the purpose of obtaining goods or services, retiring debt or settling losses. Under the modified accrual basis of accounting used by the City of Birmingham, expenditures are recorded at the time the goods are delivered or the services are rendered even though the actual cash payment may not have been made.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Fiduciary Fund: A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

Fiscal Year: The twelve month period to which the budgets apply. July 1 through June 30 is designated as the fiscal year for the City of Birmingham.

Fringe Benefits: Employee compensation that is in addition to wages or salaries. Fringe benefits provided by the City include life insurance, retirement pension, medical insurance and longevity payments.

Full Faith and Credit: Security for indebtedness based upon the taxing authority of a government.

Function: A group of related programs or activities. The four functional areas of city government are: General Government, Public Safety, Public Service and Culture and Recreation.

Fund: A financial entity with a self-balancing set of accounts, created for the purpose of carrying out specific activities. For example, the General Fund records all the revenue and expenditures related to the ordinary operations of city government.

Fund Balance: The difference between fund assets and fund liabilities and reserves.

Fund Equity: Net total assets of each City fund.

Generally Accepted Accounting Principles (GAAP): The rules and practices which define the standards for recording financial transactions. In accounting for government, generally accepted accounting principles are set out in pronouncements by the Governmental Accounting Standards Board (GASB).

General Fund: The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

General Obligation Bonds: Bonds issued to finance public projects such as street improvements and facilities construction. This type of bond is backed by the full faith and credit of the issuing government.

Goals: General aims of the organization, departments, and divisions (based on vision).

Governmental Fund: These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as other related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination. The following are governmental funds

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

utilized by the City: General Fund, Special Revenue funds, Capital Projects funds, and Debt Service Funds.

Grants: Contributions by other governments or organizations to be used for specific programs.

Hope VI: This program was developed as a national action plan to eradicate severely distressed public housing. The program targets revitalization in the areas of physical and management improvements and social and community services.

Indenture: Agreement between lender and borrower that details specific terms of the bond issuance. Specifies legal obligations of bond issuer and rights of bondholders. An indenture spells out the specific terms of a bond, as well as the rights and responsibilities of both the issuer of the security and the holder.

Independent Boards, Commissions and Associations: Organizational units that receive budgetary and administrative support from the City. They differ from departments in that they are overseen by a board of directors.

Infrastructure: Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable and the responsibility of the governmental unit.

Interfund Transfers: Amounts transferred from one fund to another within the same governmental unit.

Intergovernmental Revenue: Revenue received from another governmental unit. Intergovernmental revenues include grants, cost reimbursements and payments in lieu of tax.

Major Fund: The city's main operating fund, the general fund is always reported as major. Other funds would be classified as major if the following two conditions are met: 1. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total of all funds of that category; AND 2. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 5% of the total for all governmental and enterprise funds combined. In fiscal year 2014, the City of Birmingham reported as major funds the General Fund, the Birmingham Fund, the Debt Reserve Fund and Debt Service Funds, the 2010B Recovery Zone Warrant Fund, the 2013-A Bonds Funds, the Public Improvement Fund, and the Capital Improvement Fund. The other City Funds are reported aggregately as non-major funds.

Mayor-Council Act: The amendment to the State of Alabama code that is the basis of Birmingham city government. This act, approved on September 9, 1955, specified that the City would be governed by a mayor who would be elected at large and nine council members

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

elected by districts.

Mill: A tenth of a penny. This term is usually used in property tax assessment.

Modified Accrual Basis: A system of accounting recommended for use in governmental funds wherein fund revenues are recorded when they are both measurable and available; and expenditures (with a few exceptions) are recorded when the liability is incurred.

Neighborhood: The City of Birmingham has ninety-nine officially designated neighborhoods which are the basic building blocks of the City's Citizen Participation Program. Neighborhood associations can apply for assistance from the Community Development Block Grant and Revenue Sharing funds to pay for approved projects to benefit their neighborhood.

Non-departmental Expenses: Those expenditures incurred by the City which cannot be allocated to a particular responsibility center. An example of a non-departmental expense is debt service payments.

Notes: A negotiable instrument wherein the maker agrees to pay a specific sum at a definite time.

Object Code: A four character code used by the City to identify the type of expenditure.

Objective: Something that will be accomplished within a designated time frame. Objectives differ from performance goals in that they are time bound and measurable.

Operating Budget: The legally adopted spending and financing plan for normal government operations within a single fiscal year.

Ordinance: A legislative act of the city council to adopt laws, statutes and regulations for the city.

Paratransit: Public or group transportation, as by automobile, van, or minibus, organized to offer services to individuals who, because of a disability (physical, cognitive or visual) cannot access an accessible fixed route bus.

Performance Goal: A broad statement of the intended accomplishments of a governmental entity or department. Goals are long range plans.

Permanent Standing: A position which is required for a period of more than six months during a given year is generally classified as permanent.

Personnel Services: The total expenditures and appropriations related to the cost of employee services. Personnel Services include salaries and wages, overtime and fringe benefit costs.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Property Tax: A tax levied on the assessed value of real property, i.e., ad valorem tax.

Proprietary Fund: A type of fund which emulates the private sector and focuses on the measurement of net income. This fund type presents actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

Requisition: A written request from a department to the Purchasing Office for specific goods or services. A requisition precedes the authorization of a purchase order.

Responsibility Center: The smallest unit to which departmental costs can be allocated. An example of a responsibility center would be the Mounted Patrol unit of the Tactical Division of the Police Department.

Retained Earnings: The balance, either debit or credit, of appropriated or unappropriated earnings of an entity that are retained in the business.

Revenue: Additions to the financial resources of a governmental fund. Examples of revenue are taxes, fees from services, fines and interest income.

Revenue Anticipation Notes: Security issued in anticipation of future revenue which will be used for repayment.

Revenue Bonds: A type of municipal bond where principal and interest are secured by revenues such as charges or rents paid by users of the facility built with the proceeds of the bond issue. Projects financed by revenue bonds include highways, airports, and not-for-profit health care and other facilities.

Revenue Warrants: Tax increment financing district warrants in which ad valorem taxes are collected to fund the debt service.

Special Revenue Fund: A type of fund used to account for the proceeds of a specific revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

Tax Increment Financing: A method of providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level and can be used for a predetermined time period or pledged to repay a bond issue.

Surplus: Any excess amount, but in finance it is the remainder of a fund appropriated for a particular purpose.

Tax Anticipation Notes: Securities issued in anticipation of future tax collections.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

Temporary Standing: Any position which is not permanent and is likely to be required for less than six months during a given year.

Unclassified Status: A position that is not subject to rules set forth by the Jefferson County Personnel Board.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered.

Voucher: A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

Warrant: A type of debt issue authorized by vote of the city council. Warrants differ from bonds in that the issuance of warrants does not require prior approval by voters.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

COMMONLY USED ACRONYMS

ACES: Alabama Cooperative Extension Service.

ACJIS: Alabama Criminal Justice Information System.

ACOE: Army Corps of Engineering.

ADA: Americans with Disabilities Act.

AFIS: Automated Fingerprint Identification System.

ALDOT: Alabama Department of Transportation.

APOSTC: Alabama Peace Officers Standards and Training Commission.

BACC: Birmingham Arts and Cultural Commission.

BHC: Birmingham Historical Commission.

BJCC: Birmingham-Jefferson Convention Complex.

BMA: Birmingham Museum of Art.

BMADTC: Birmingham Municipal Adult Drug Treatment Court.

BPL: Birmingham Public Library

CAD: Computer Aided Dispatch.

CAFR: Comprehensive Annual Financial Reporting.

CALEA: Commission on Accreditation for Law Enforcement Agencies.

CCTV: Closed Circuit Television.

CDBG: Community Development Block Grant.

CHDO: Community Housing Development Organizations.

CIMS: Cash and Investment Management System.

COB: City of Birmingham.

CRS: Community Rating System.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

CRT: Crime Reduction Team.

DOT: Department of Transportation.

DSAG: Development Service Advisory Group.

EOC: Equal Opportunity Commission.

ESG: Emergency Shelter Grant.

ESPN: Entertainment and Sports Programming Network.

FATS: Firearms Training Simulator.

FEMA: Federal Emergency Management Agency.

GAAP: Generally Accepted Accounting Principles.

GASB: Government Accounting Standards Board.

GFOA: Government Finance Officers Association.

GIS: Geographical Information System.

GREAT: Gang Resistance Education and Training.

HOPWA: Housing Opportunities for Persons with AIDS.

HPRP: Homeless Prevention and Rapid Re-Housing.

HUD: U.S. Department of Housing and Urban Development.

IAD: Internal Affairs Division

IAD: Internal Affairs Division

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System.

ICO: Integrity Control Officer.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2015

LETS: Law Enforcement and Traffic Safety Division.

MDT: Mobile Digital Terminal.

NAICS: North American Industry Classification System.

NCAA: National Collegiate Athletic Association

NFHS: National Federation of State High School Associations

PAT: Police Athletic Team.

PIO: Public Information Officer.

PPMS: Payroll and Personnel Management System.

Project ICE: Isolate the Criminal Element.

SIC: Standard Industrial Classification.

RCTA: Regional Counterdrug Training Academy.

UBEV: Unlawful Breaking and Entering of Vehicle.

UDAG: Urban Development Action Grant Repayment Program.

ULTRA: Uniform License and Tax Revenue Accounting System.

ZAC: Zoning Advisory Committee.

ZBA: Zoning Board of Adjustment.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2015**



This page has been intentionally left blank.