

2016 OFFICIAL OPERATING BUDGET



2016 OFFICIAL OPERATING BUDGET CITY OF BIRMINGHAM, ALABAMA FOR FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016



BIRMINGHAM FORWARD
— MAYOR WILLIAM A. BELL, SR. —

OFFICIAL OPERATING BUDGET

FISCAL YEAR
July 1, 2015 – June 30, 2016



William A. Bell, Sr.
MAYOR

ADOPTED AUGUST 4, 2015
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
DIANA BOLDEN, BUDGET ANALYST

For additional information regarding this budget document contact the Budget Office at (205) 254-2248. This document is available on-line at www.birminghamal.gov/finance/budget.html.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 1, 2014

A handwritten signature in cursive script, reading "Jeffrey R. Egan".

Executive Director

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, 2014. 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	Cedric Roberts, Deputy Director
FINANCE	J.Thomas Barnett, Jr., Director
FIRE	Charles Gordon, Chief
HUMAN RESOURCES	Peggy Polk, Director
INFORMATION MANAGEMENT SERVICES.....	Srikanth Karra, Director
LAW	Thomas Bentley III, Acting City Attorney
MAYOR'S OFFICE	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, 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



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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OFFICE OF THE MAYOR
CITY OF BIRMINGHAM

WILLIAM A. BELL, SR.
MAYOR

May 19, 2015

Honorable Members of the City Council,

Each year the budget process gives us the chance to pause and reflect on successes, face challenges and ultimately design the roadmap for the City for the coming fiscal year. The City has experienced a surge in national and international recognition as the Human Rights City of the United States. This has given us the opportunity to embrace our past and build our future.

Ultimately, with the new Freedom Center project, the various designations via UNESCO and other organizations that the City is securing and with the solid support of public and private partnerships, the City is poised for a never before seen chance to capture historic and cultural tourism dollars. In addition, as Birmingham hosts the World Games 2021, it will be the time to showcase the City to the world and catapult us into next generation of legacy building, allowing the City to establish itself as an ideal location for young families and young professionals while positively impacting the future for our citizens.

In 2014, President Obama launched the My Brother's Keeper initiative to address persistent opportunity gaps faced by boys and young men of color and ensure that all young people can reach their full potential. Through this initiative, the City is taking important steps to connect young people to mentoring, support networks, and the skills they need to find a good job or go to college and work their way into the middle class. This initiative is a priority for the City.

We are working to develop solutions to revitalize and stabilize our communities. As a result, we have developed the **RISE** strategy – which stands for:

R – Remove Blight

I – Increase Values

S – Strengthening Neighborhoods

E – Empowering (and Engaging) Residents

This strategy addresses the following four (4) critical areas:

1. *Workforce Development*
2. *Community Development*
3. *Economic Development*
4. *Civic Engagement*

THE RISE strategy touches almost every City department and eliminates long standing silos by looking for ways to share information and cross promote the common goal of improving our City.

The **City of Birmingham** enjoyed unprecedented growth with new business locations and existing business expansions in 2014. More than **2000 new jobs** in our retail, commercial and industrial sectors were announced, bringing major new capital investment in the hundreds of millions of dollars to the City.

These projects are located throughout the City and include:

Steris Corporation purchased Integrated Medical Systems and relocated a major corporate headquarters to the Sloss Business District from Mentor, Ohio with 100 new jobs, and the promise of even more in the near future.

Limbaugh Toyota broke ground last spring on its new dealership in Ensley, joining **Edwards Chevrolet** downtown and **Serra Automotive** on Parkway East as major automobile dealerships that chose to expand in the City of Birmingham, instead of accepting lucrative incentive offers from suburban cities.

Uptown, the City's new downtown entertainment district, is now full and boasts outstanding restaurants as well as coffee shops and other retail that will complement our still new Westin Hotel and the recently renovated Sheraton.

The new **Grandview Medical Center**, when it begins operations on Highway 280, has changed its expected opening to the fall of this year from the originally announced first quarter of 2016 resulting in hundreds of jobs.

Kamtek, located in our Valley East Industrial Park off Highway 79, announced expansions through 2019 that will bring almost \$450 Million in new capital investment and 234 new jobs. Kamtek is an operating company within the **Magna Corporation**, one of the largest automobile suppliers in the world.

Publix is coming downtown and will begin construction on its new, full service store on 20th Street near UAB this spring.

The new **VA Clinic and parking deck** is under construction, and not only brings new investment, but it will give easier access and medical care to Birmingham area veterans.

EVONIK's research and development expansion resulted in 25 new jobs in the City.

Hardy Corporation's new facility was completed in 2014, and assistance with payment delivery called for in the 2013 development agreement, was provided by the City.

Action Resources' new corporate headquarters relocated downtown from Hanceville with 40 new jobs. Financial incentives were provided by the City.

So far in 2015, major project announcements include:

The long awaited **Pizitz project** (1821 2nd Ave North) boasts a total investment over \$67 Million. The project will include mixed use- residential/retail/commercial and also has parking deck incorporating 6 floors of residential space, mezzanine for office space and ground floor retail in addition to 143 upscale apartments. This premiere project has an estimated completion date of 2016.

TJ Tower (1631 and 1623 2nd Ave North) The total investment for this project is over \$21 Million, again with mixed use- residential/retail/commercial with 100 residential spaces encompassing over 150,000 square feet of total space. Local favorite, Saw's restaurant recently announced it will also have event space in the grand ballroom. This project has an expected Spring- 2016 completion.

Capitalizing on the City's surge in sell out sporting events and top tier concerts causing regular hotel sellouts in the City, the **Empire Hotel**- (1928 1st Ave North) via Ascent Hospitality announced the over \$25 Million investment to convert the Empire building into a 128 room Marriott Autograph Hotel that will feature collaboration with acclaimed local chef, Chris Hastings. This project has an expected Summer- 2016 completion. In addition, the old Alagasco Building (1st Ave N and 20th St) will be renovated for a limited service Marriott Hotel-120 rooms resulting in an additional \$18 Million investment.

As these projects are completed over the next few years and open for business, we expect to benefit from increased tax revenue. We look forward to being able to use these new revenues to make needed improvements and infrastructure upgrades in our neighborhoods and communities throughout the City. As Birmingham experiences new growth, we look forward to working with our existing businesses, new business and citizens from all over the City to continue to move Birmingham forward.

The fiscal year 2016 budget includes revenue increases with increased personnel costs. Department heads have been charged to continue to find ways to reduce operating costs and provide services more efficiently across the board. One excellent example is the major initiatives underway to try to reduce utility costs. We hope to aggressively reduce overall utility costs by 50%-75%.

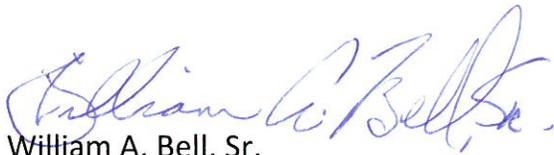
We have tried to fully fund our healthcare costs, but the costs continue to rise forcing tough choices. Our goal has been to offer many options and to be certain that basic healthcare needs are met in an affordable and comprehensive way. Cities and employers around the country are grappling with the same issues but we are fortunate that Birmingham has been able to support our workforce with benefits beyond what most cities are able to provide.

This budget includes an increase in the City's funding for our major employee pension plan. In about 2000, the City's pension fund was fully funded on an actuarial basis. At that time, pension benefits were increased and the funding was reduced from 14% of payroll (7% each from the City and the employees) to 13% (6.5% from each). Since then the unfunded actuarial liability of the plan has grown. In order to try to reduce the unfunded liability, we are recommending going back to the 14% (7% each), which is currently allowed by law. So the City will increase its contribution by 1/2% and so will the employees.

Our workforce is truly the backbone of the City. Each and every day the men and women who work for the City of Birmingham strive to impact lives and make a difference in the City. To reward our employees, who provide the City's services to our residents, we have included a 5% merit increase and a 2% cost-of-living raise for merit and non-merit employees. We have also increased the budget for the Birmingham Police Department overtime by \$3 Million and proposed funding for some technology upgrades in an effort to improve service and reduce costs.

Our hope is to address the needs of the City and our citizens while balancing our attempts to grow the economy, add jobs and attract visitors and guests. This is no easy task but we have the team in place to make this happen. I am honored and proud to be the Mayor of this great City and to see the progress and excitement on a daily basis. FY 2016 promises to be a year of continued success and unparalleled growth for our great City.

Respectfully submitted,

A handwritten signature in blue ink that reads "William A. Bell, Sr." in a cursive style.

William A. Bell, Sr.

Mayor



OFFICE OF THE CITY COUNCIL

CITY OF BIRMINGHAM

710 NORTH TWENTIETH STREET / BIRMINGHAM, ALABAMA 35203

(205) 254-2294 / Fax (205) 254-2603

2015 City Council Budget Response

The Birmingham City Council is proud of the many achievements of 2015 and eagerly anticipates the arrival of FY 2016, which promises to be a year of both great opportunity and great challenge. For the past year, the Budget & Finance Committee, along with the full Council, maintained its position of not using Fund Balance for any initiatives outside of the approved operating budget and to focus consistently on the committed responsibilities of the city. This policy resulted in a 10 million dollar surplus, \$6.5 million of which was used for the City Council's commitment to focus on residential neighborhoods via increased weed abatement and derelict housing demolition. In addition, funding was provided for new police vehicles to enhance public safety. In the upcoming year, we are focused on maintaining the same Fund Balance policy, with stronger accountability, resulting in safer and healthier communities.

Among the challenges the city faced in FY 2013-2014 was a sizable operating budget deficit and this undoubtedly has influenced the Birmingham City Council's budgetary focus for FY 2015-2016. Although we support the Administration's call for a 5% merit raise for some of our employees, in addition to a 3% Cost Of Living Increase (COLA) for all city 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. The Council is committed to the budget as it is approved and will not approve expenditures that are not included in the 2016 Operating Budget, except in cases of extreme emergency or very unusual circumstances. We are dedicated to focusing first and foremost on city government's prime responsibilities – public safety and city services, parks, rights-of-way, dilapidated properties and strategies to ameliorate negative effects on the environment. 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 of our residents.

We firmly believe that the currency of leadership is transparency. We must be open and truthful. We must be fearless, showing our willingness to share soul and conscience with people and reveal who we really are, and the direction we are leading city government.

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 order to create clear and positive communications between the City Council and residents, we have organized forums, such as the public pre-budget and post-budget tours that provide a venue to discuss the financial processes of the city and to hear the concerns of residents. The budget tours enjoyed excellent participation by residents who were more than willing to voice their opinions.

We are working to adopt creative energy-saving initiatives and policies that are the focus of many federal initiatives. The City of Birmingham currently has LED traffic signals and this year we have started the multi-year process of inventorying and replacing street lights with LED lamps to reduce the city's significant energy bills. The professional energy audit completed recently will help save the city millions over the next decade. 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, and to save money that can then be put to better use.

To recruit and encourage businesses to locate and expand in our city, we will ask 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 FY 2015-2016 on residential neighborhoods and we have appointed the Land Bank Authority, which will be a major tool for cleaning up dilapidated, tax-delinquent housing 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 program, along with a new Geographic Information System, project management system and Image Now System which will make information more manageable and retrievable. Increasing weed abatement, seeking to clear more property titles and demolish more dilapidated houses are all geared to eliminate blight while improving property values and quality of life. Giving residents visible reasons to take pride in their neighborhoods is essential to neighborhood revitalization.

The 2016 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 three ongoing bond projects in Phase I of the bond issue, including park, sewer, and street improvements that are part of the nearly \$80,000,000 worth of projects in Phase I. In Fall of 2015, the Council will approve Phase II of the bond issue, with planning and construction phased over the 2016-2018 time frame. In Phase II, Councilors will once again have three major bond projects for their districts that will improve the lives of residents and are eagerly anticipated.

It is the Council's intention to maintain clear and positive communications between city government and residents. In order to accomplish this, we have organized quarterly forums, such as budget tours that are open to the public to provide a venue to discuss the financial health of the city and how residents' tax dollars are being used. Department Heads will be invited to highlight progress and update the community on their responsibilities, limitations and accomplishments. As an example, the city is working on a Sidewalk Master Plan which will begin to address complaints about the condition of existing sidewalks and the desire of residents to have sidewalks installed in neighborhoods that don't currently have them.

The Birmingham City Council is committed to working 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. Birmingham has a new sense of vibrancy that has been recognized by Global Trade as the Emerging City for Global Trade; USA Today as one of the 10 Best Parks; Zagat.Com as American's Next Hot Food City; Forbes Innovators as the one of the U.S. Cities with Emerging Downtown; National Civic League Magazine as an "All American City" and Forbes Magazine as the Best Places for Business & Careers for 2015 just to mention a few.

With creation of Birmingham's Comprehensive Plan and new Zoning Ordinance, we have a vastly improved framework upon which to build. Although we are all aware of our financial limitations, we know that increasing the momentum of positive change in our city is a team effort and that the keys to success are careful planning and strategic budgeting. Above all, the Council recognizes that the foundation for future success is cooperation and teamwork among the hard working and dedicated members of the Administration, the Council, and all city departments.

In conclusion, we believe the words of the Dalai Lama provide us with clear direction for our budgetary process and an admonition for not following it; "A lack of transparency results in distrust and a deep sense of insecurity." We choose instead to seek trust and security.

Sincerely,

A handwritten signature in black ink, reading "Valerie A. Abbott". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

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

Council President Johnathan Austin and Marcus Lundy, Committee Members



BIRMINGHAM

FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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, 2015. 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 2015 - 2016 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 2016 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, 2014, and June 30, 2015 and budgeted amounts for the fiscal year beginning July 1, 2015. Information is summarized by both category and function.

--The **General Fund Revenues** section lists the detail for actual revenues received in fiscal years 2014 and 2015 and budgeted amounts for FY 2016.

--The **General Fund Appropriations** further examines actual expenditures and budgeted amounts, by major category, for the three fiscal years, 2014 and 2015 - actual; and 2016 - 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.



BIRMINGHAM

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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

--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.).

Department Expenditure - a summary and detail listing of the FY 2014 Actual, FY 2015 Actual (Unaudited) and FY 2016 Budgeted expenditures.

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, Capital Improvement Fund, the Birmingham Fund, the Alabama Trust Fund, Land Bank Authority and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2016 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 2016.

--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.



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 4.



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

City of Birmingham, Alabama Organization Chart





BIRMINGHAM

— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

ORGANIZATION OF THE CITY OF BIRMINGHAM

The organization of Birmingham city government is illustrated in the chart on page 4. 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-one departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves a 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. In the FY 2016, it will host 1 NCAA (National Collegiate Athletic Association) National Championship, 9 college conference championships, 2 AHSAA (Alabama High School Athletic Association) state championships and 1 ARPA (Alabama Recreation & Parks Association) state championship.

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.



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 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 31 stations located throughout the City. Thirty-two fire companies are staffed by approximately 729 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 319 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.



BIRMINGHAM

— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.

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 Department

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; 20 recreation centers; 17 swimming pools and numerous athletic fields and tennis courts.



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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.

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 94 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. The Authority also reimburses the City for debt service on the airport parking deck and cargo building.

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 the board's series 2011A and 2011B bonds. Recent projects include the construction of a new baseball stadium and Negro League Baseball Museum.



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RELATIONSHIP BETWEEN ORGANIZATIONAL 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



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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.

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.



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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.

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.



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BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2015-2016 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 by maintaining a healthy budget providing operating funds to city departments, boards and agencies, economic and social services.
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 be a catalyst for technology and enable public access, support the objectives of City departments and agencies by training and providing newer computer technology.
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 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.



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2. The City will collect all revenues in a timely manner and aggressively pursue collection of all past due receivables of any type.
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. 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. General obligation warrants, certain revenue anticipation bonds, warrants and notes and capitalized lease obligations may be issued or incurred without voter approval.
4. 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.
5. 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.



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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 twenty percent of operating revenues. This will allow the City to maintain an adequate balance to cover unanticipated expenses or revenue declines while at the same time avoiding the accumulation of funds for no reason.

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.



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BUDGET GOALS ADDRESSED IN THE FY 2016 BUDGET

This section of the *Official Operating Budget* explains how the City's goals are advanced by the FY 2016 Budgets.

Operating Budget:

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

The fiscal year 2016 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 2016 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 \$6.9 million for redevelopment and infrastructure incentives for various businesses located within the city limits.

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 2016 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.



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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. The Negro Southern League Baseball Museum was opened in August of 2015. It houses "the largest collection of original Negro League artifacts on display in the United States."

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 \$1,029,080 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 be a catalyst for technology.***

The fiscal year 2016 budget provides \$1,200,000 for the Information Management Services department to purchase data center hardware, XP computer upgrades and internet bandwidth and wireless fiber.

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

In fiscal year 2016, 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 plan. Also included is a 3% Cost of Living Adjustment (COLA) for all eligible employees.

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

Capital Budget:

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 \$81.3 million.



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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.

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. A more detailed description of the budget process is located on page 393.



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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 25 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.



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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 funds the city-wide rolling stock on a pay as you go basis.
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.



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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.



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**Special Revenue
(continued):**

- Fuel Tax Fund accounts for the proceeds of a \$.04 State gasoline tax, the use of which is restricted.
- 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.



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Debt Service	<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> accounts for receipt of taxes earmarked for debt service and payment of principal and interest on the tax increment revenue warrants.
Capital Projects	<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.



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<p>Capital Projects (continued):</p>	<ul style="list-style-type: none"> • <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. • <u>Capital Improvement General Obligation Warrant Funds</u> account for proceeds of the General Obligation Warrants designated for construction of specific Capital Improvement projects, which were issued to make various capital improvements.
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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> <p><u>Internal Service Fund</u> accounts for self –insured health benefits to the City’s employees.</p>
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FIDUCIARY FUNDS

<p>Trust Fund</p>	<p>Trust Funds of the City are set up for the purpose of administering and accounting for assets held under the Trust agreements. Trust Funds frequently exist over a longer period of time and represent vested interest to a greater extent.</p>
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Trust funds are listed below:

- City of Birmingham Retirement and Relief System cover all civil service employees who are required to become members when they become employees.
- 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.
- City of Birmingham Unclassified Employees Pension and Relief System cover employees in the City's unclassified service.

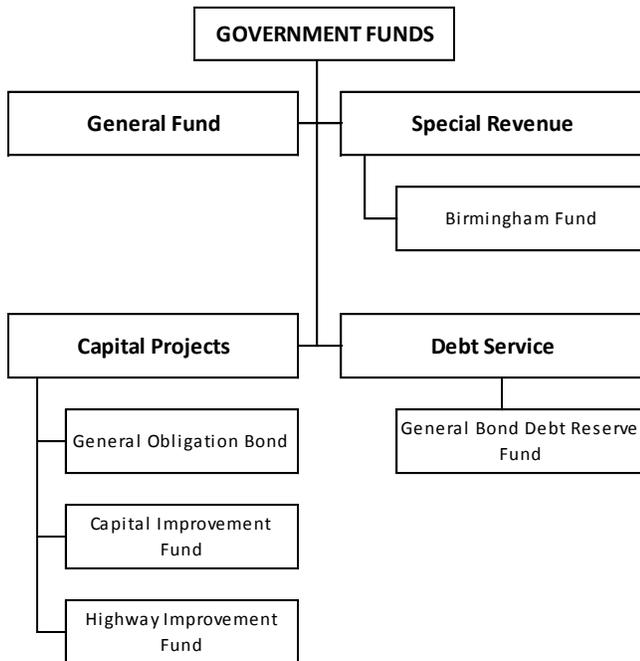


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FUND STRUCTURE BY BUDGETARY BASIS
Modified Accrual Basis of Budgeting

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 proprietary funds the City has, are the Emergency Management and the Internal Service Fund, which provides self-insured health benefits. Fiduciary funds include all pension trust funds.



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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 25 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 proprietary funds such as Enterprise Funds. The City has only one Enterprise Fund – the Emergency Management Communication District Fund. The City also maintains one Internal Service Fund that provides self-insured health benefits to the City employees. 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.



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**KEY REVENUE ASSUMPTIONS & TRENDS
 FOR FISCAL YEAR 2015 – 2016**

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, licenses and permits which represent 87.8% of all city revenue as shown in the chart on page 33. 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>Assessment 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%

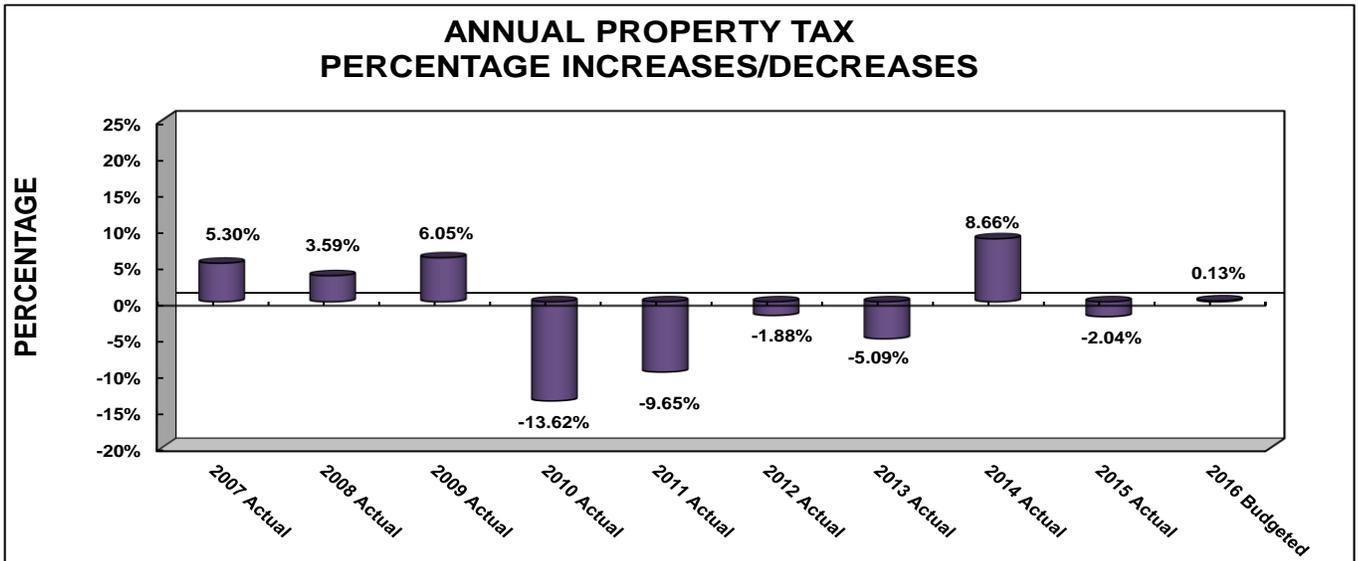


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The 1978 Property Tax Amendment provides that taxable property designated as “Class III” may, upon the request of the owner of such property, be appraised for taxation at its “current use value” rather than its “fair and reasonable value”. “Current 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.

Property re-evaluations are done each year. The City realized an increase of 3.5% in fiscal year 2008. 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 by the Tax Collector. The projected property tax revenue for fiscal year 2016 shows an increase of .13% from fiscal year 2015 actual, due to the projected increase in property values from the annual valuations in the Birmingham area. This can be illustrated by the graph and chart below. This reference is net of the amount listed above.



**PROPERTY TAXES
 (In Millions)**

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$27.56	\$28.54	\$30.27	\$26.15	\$23.63	\$23.18	\$22.00	\$23.91	\$23.42	\$23.45



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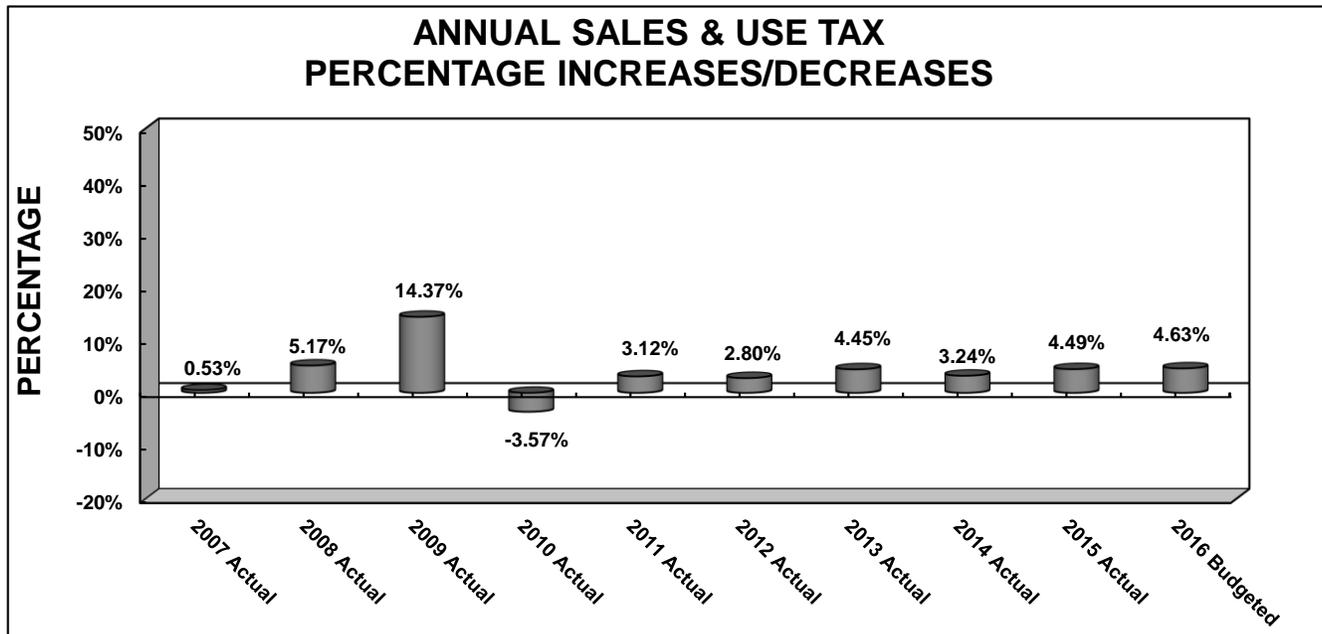
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SALES AND USE TAXES

The City of Birmingham receives a 4% sales tax for the sale of taxable goods and 4% use tax on storage, use and other consumption in the City of tangible personal property.

Sales and Use Tax revenue represents the largest source of revenue for the General Fund, accounting for \$158,645,000.00 or 38.56% of the total projected revenue in fiscal year 2016.

In December 2007, 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 3.5% decrease in sales tax revenues from FY 2009 to FY 2010. Subsequent improvement in economic conditions have resulted in an increase of nearly 4.4% in 2013, 3.2% in 2014, 4.5% in 2015 and a projected 4.6% increase in FY 2016.



**SALES & USE TAXES
 (In Millions)**

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$109.66	\$115.33	\$131.90	\$127.20	\$131.16	\$134.83	\$140.83	\$145.39	\$151.92	\$158.64

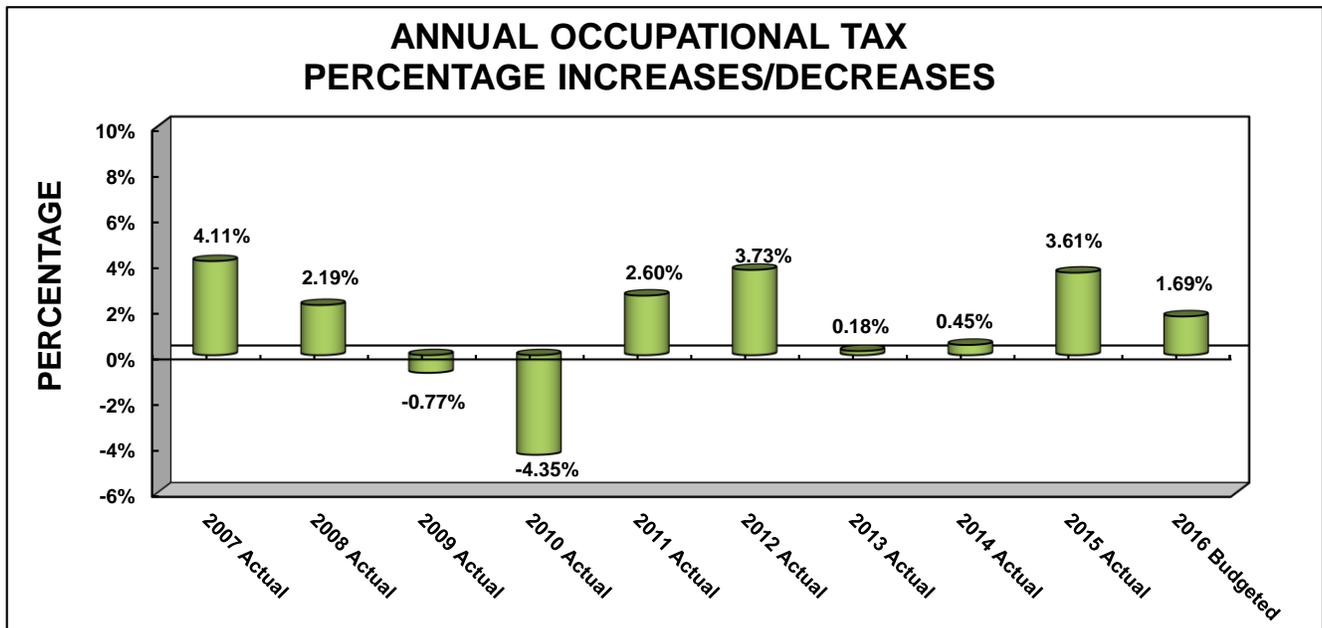


BIRMINGHAM
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FISCAL YEAR 2016

OCCUPATIONAL TAX

The City receives a 1% tax on workers that are employed within the corporate limits of the City of Birmingham. Occupational tax revenue collections, that suffered due to the increased rate of unemployment in 2010, improved somewhat in 2011 and 2012. In light of improved economic conditions, the fiscal year 2016 projected revenue for occupational tax has been estimated to increase by 1.7% from 2015 actual and is illustrated in the following graph and chart.



OCCUPATIONAL TAXES
 (In Millions)

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$75.27	\$76.92	\$76.33	\$73.01	\$74.91	\$77.70	\$77.84	\$78.19	\$81.01	\$82.38



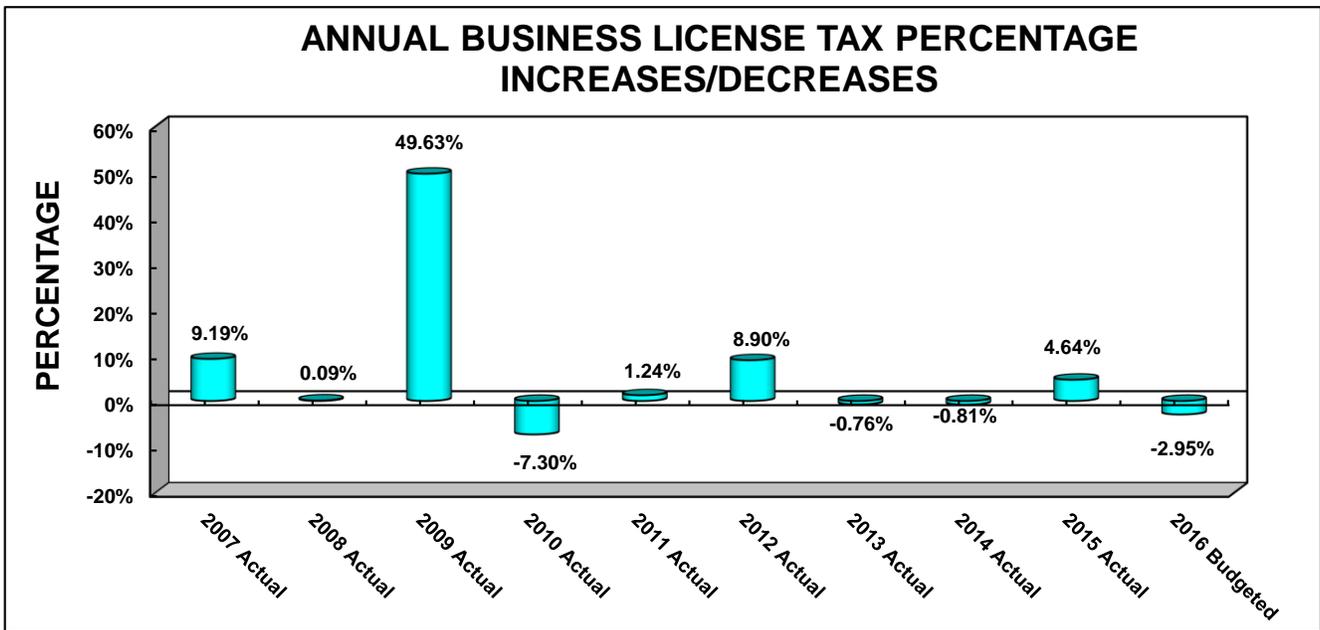
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 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

BUSINESS LICENSE TAXES

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 taxes represent \$91,808,000.00 or about 22.3% 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 and an improved economy resulted in a \$7.4 million increase in this classification of revenue since 2011.



BUSINESS LICENSES

(In Millions)

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$60.01	\$60.06	\$89.87	\$83.30	\$84.34	\$91.85	\$91.15	\$90.41	\$94.60	\$91.81

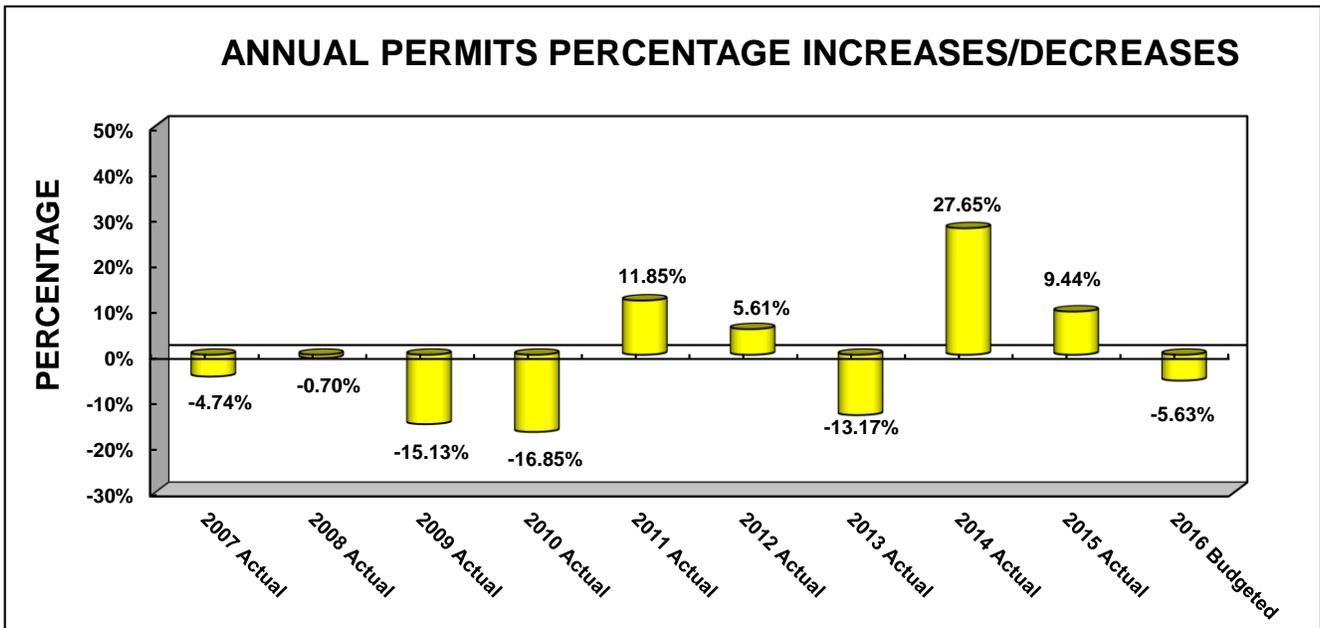


BIRMINGHAM
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FISCAL YEAR 2016

PERMITS

A permit or permits are required for most construction or repair activities regulated by City code. The most fees collected for permits by the City are for building permits. Permits represent \$5,066,093.00 or about 1.2% of the projected revenue in the General Fund. The chart below depicts the percentage fluctuation in this revenue category over the past several years. In 2014 permits increased by 27.6%, and totaled \$4.9 million. The fiscal year 2016 projected revenue for permits has been estimated to be 5.6% below the 2015 level, as shown in the graph and chart below:



PERMITS
(In Millions)

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$5.35	\$5.31	\$4.50	\$3.75	\$4.19	\$4.42	\$3.84	\$4.90	\$5.37	\$5.07



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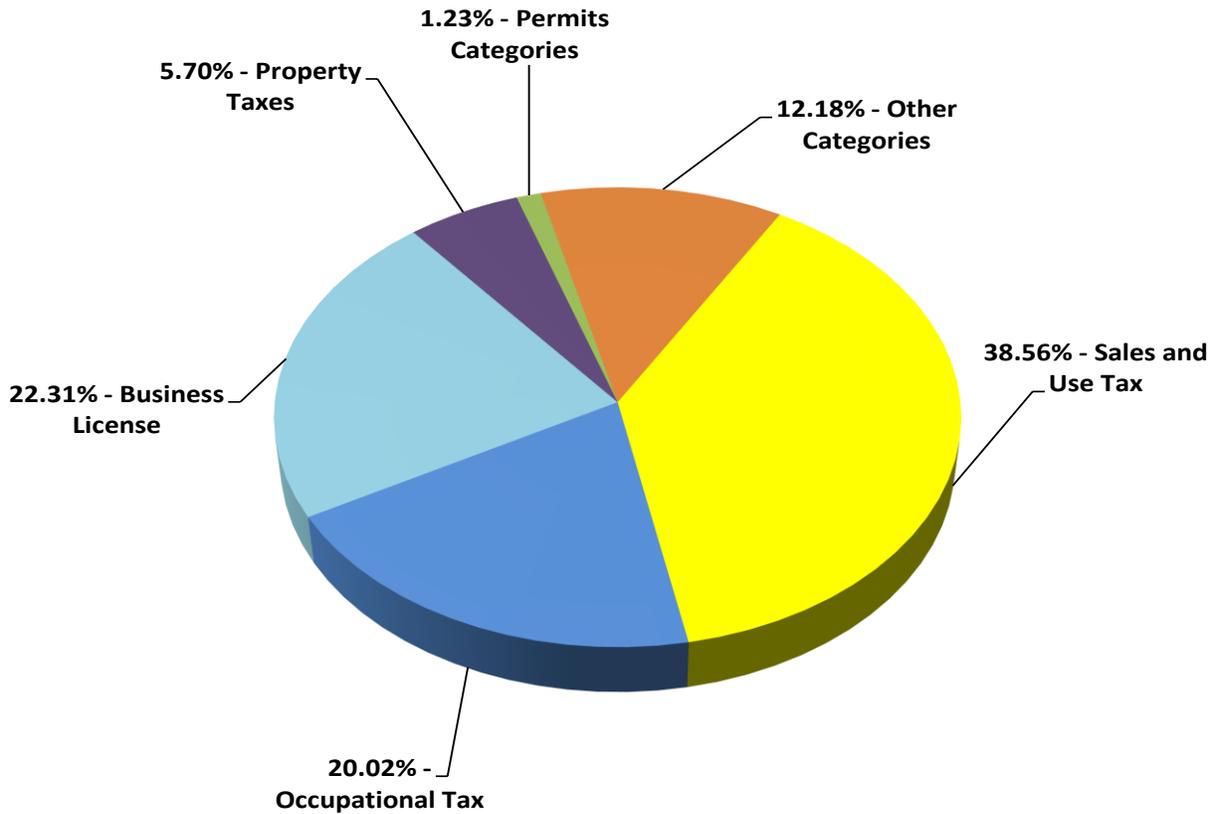
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

GENERAL FUND KEY REVENUE COMPONENTS

REVENUES



The graph shows the different revenue components highlighting the major categories. The major revenue categories represent 87.82% of total revenue for fiscal year 2016.



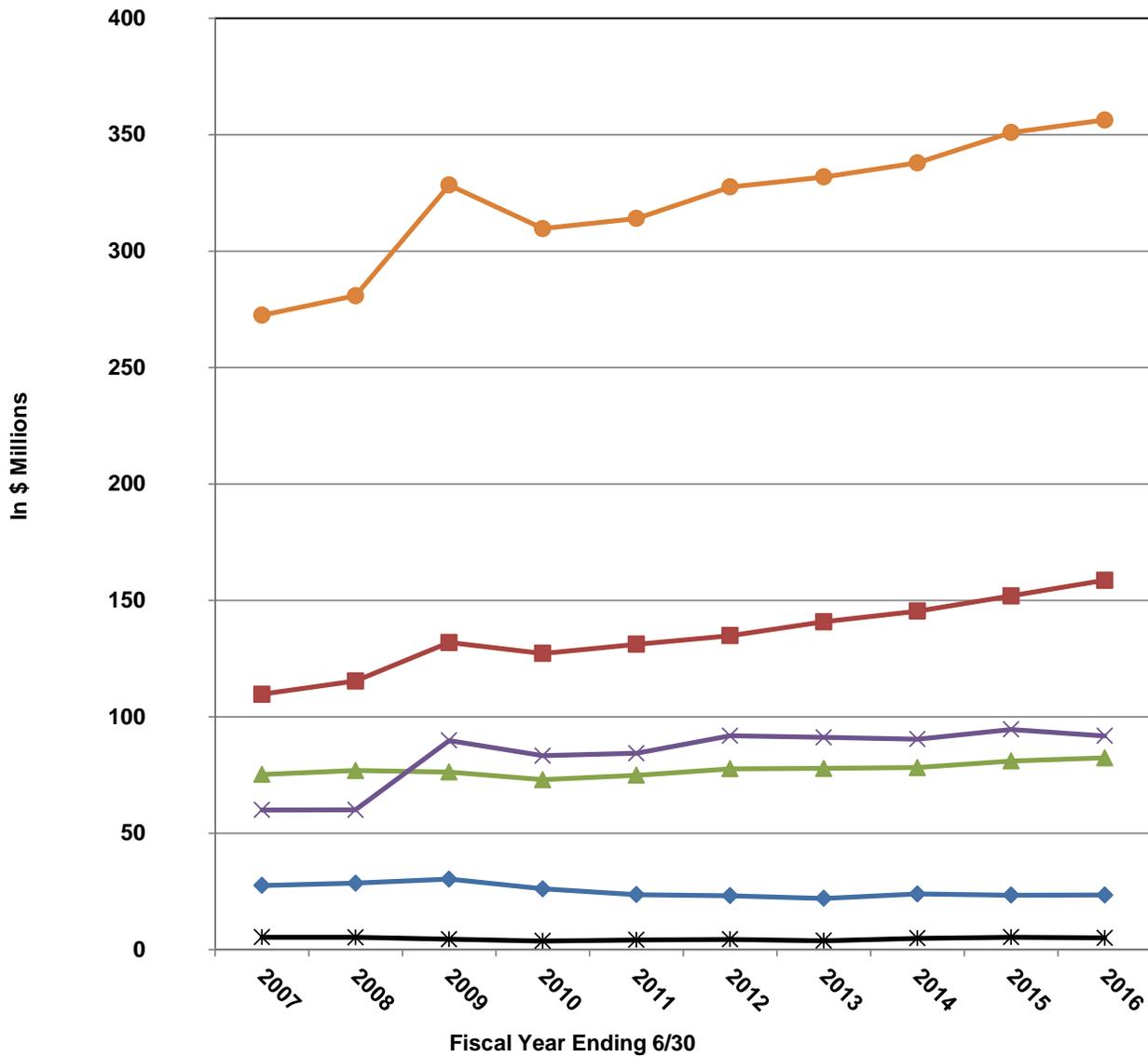
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FISCAL YEAR 2016

MAJOR TAX COMPONENTS FISCAL YEAR 2007-2016





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FISCAL YEAR 2016

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).

(Note: Please see the Comprehensive Annual Financial Report (CAFR) for a more detailed view of the Cities consolidated financials).



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FISCAL YEAR 2016

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

(In Thousands)

	GENERAL GOVERNMENT			SPECIAL REVENUE FUNDS		
	ACTUAL 2013/14	ACTUAL 2014/15	BUDGET 2015/16	ACTUAL 2013/14	ACTUAL 2014/15	BUDGET 2015/16
REVENUES						
Taxes	\$ 256,260	\$ 265,219	\$ 272,271	\$ 3,632	\$ 3,807	\$ 3,067
Licenses and Permits	87,010	91,101	96,874	-	-	-
Intergovernmental	12,896	16,140	11,924	25,421	23,535	4,208
Charges for Service	12,112	15,895	14,616	102	99	-
Fines & Forfeitures	2,445	2,253	2,532	1,665	1,662	1,776
Interest Earnings	344	274	-	38	55	-
Miscellaneous	5,878	6,977	13,208	2,054	1,301	873
Total Revenue	\$ 376,945	\$ 397,859	\$ 411,425	\$ 32,912	\$ 30,459	\$ 9,924
EXPENDITURES						
Public Safety	\$ 174,909	\$ 175,578	\$ 181,252	\$ 6,034	\$ 5,030	\$ 4,704
Environmental & Streets	50,506	42,749	46,536	7	5	6
Culture & Recreation	36,051	36,643	40,463	69	135	101
General Government	104,146	112,536	119,015	13,724	11,160	7,641
Debt Service	15,939	14,086	15,168	6,773	6,684	6,370
Transfers	7,566	2,518	7,791	394	-	4,234
Capital Outlays	1,752	612	1,200	12,491	11,734	-
Total Expenditures	\$ 390,869	\$ 384,722	\$ 411,425	\$ 39,492	\$ 34,748	\$ 23,056
Revenues Over/(Under) Expenditures	\$ (13,924)	\$ 13,137	\$ -	\$ (6,580)	\$ (4,289)	\$ (13,132)

EXPLANATION OF CATEGORIES

Category	Funds
General Government =	General Fund
Special Revenue Funds =	Birmingham Fund, Corrections Fund, Grant Fund, Community Development Block Grant, etc.



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FISCAL YEAR 2016

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

(In Thousands)

	DEBT SERVICE			CAPITAL PROJECTS		
	ACTUAL 2013/14	ACTUAL 2014/15	BUDGET 2015/16	ACTUAL 2013/14	ACTUAL 2014/15	BUDGET 2015/16
REVENUES						
Taxes	\$ 31,935	\$ 31,389	\$ 28,748	\$ -	\$ -	\$ -
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	1,799	1,875	1,699	-	-	-
Charges for Service	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Interest Earnings	(5)	92	-	11,597	405	-
Miscellaneous	-	-	-	2,745	156	510
Total Revenue	\$ 33,729	\$ 33,356	\$ 30,447	\$ 14,342	\$ 561	\$ 510
EXPENDITURES						
Public Safety	\$ -	\$ -	\$ -	\$ 705	\$ 305	\$ 201
Environmental & Streets	-	-	-	2,984	44	10
Culture & Recreation	-	-	-	95	136	35
General Government	35	5	-	5,917	1,972	1,112
Debt Service	4,758	4,613	32,037	113	1,463	91
Transfers	32,353	33,191	-	-	-	-
Capital Outlays*	(41)	749	-	36,549	6,715	4,175
Total Expenditures	\$ 37,105	\$ 38,558	\$ 32,037	\$ 46,363	\$ 10,635	\$ 5,624
Revenues Over/(Under) Expenditures	\$ (3,376)	\$ (5,202)	\$ (1,590)	\$ (32,021)	\$ (10,074)	\$ (5,114)

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 2016 amount represents the roll-forward of ongoing Capital Projects which were funded in previous years and the funds are available.



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FISCAL YEAR 2016

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

(In Thousands)

	DEBT SERVICE			CAPITAL PROJECTS		
	ACTUAL 2013/14	ACTUAL 2014/15	BUDGET 2015/16	ACTUAL 2013/14	ACTUAL 2014/15	BUDGET 2015/16
REVENUES						
Taxes	\$ 31,935	\$ 31,389	\$ 28,748	\$ -	\$ -	\$ -
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	1,799	1,875	1,699	-	-	-
Charges for Service	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Interest Earnings	(5)	92	-	11,597	405	-
Miscellaneous	-	-	-	2,745	156	510
Total Revenue	\$ 33,729	\$ 33,356	\$ 30,447	\$ 14,342	\$ 561	\$ 510
EXPENDITURES						
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Benefits	-	-	-	-	-	-
Supplies and Maintenance	-	-	-	-	-	-
Other Services and Charges	35	5	-	-	-	-
Capital Outlays*	(41)	749	-	46,250	9,172	5,533
Debt Service	4,758	4,613	32,037	113	1,463	91
Transfers	32,353	33,191	-	-	-	-
Total Expenditures	\$ 37,105	\$ 38,558	\$ 32,037	\$ 46,363	\$ 10,635	\$ 5,624
Revenues Over/(Under) Expenditures	\$ (3,376)	\$ (5,202)	\$ (1,590)	\$ (32,021)	\$ (10,074)	\$ (5,114)

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 2016 amount represents the roll-forward of ongoing Capital Projects which were funded in previous years and the funds are available.



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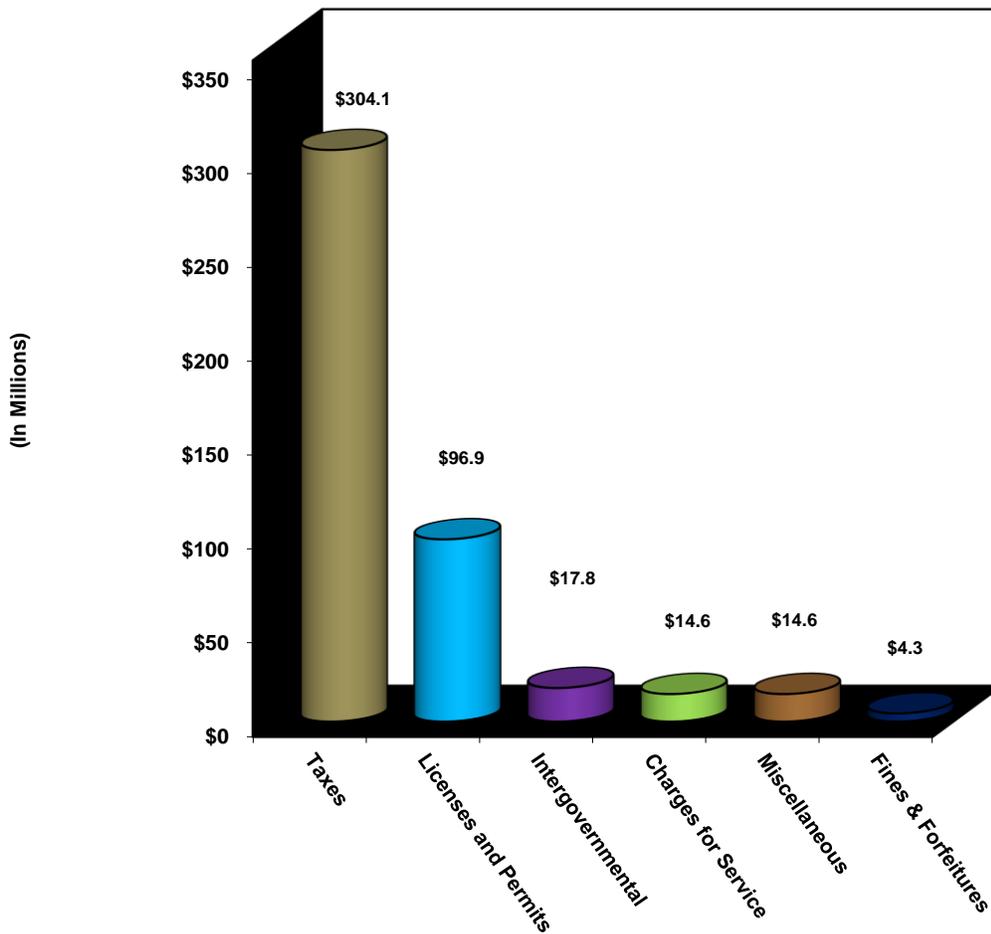
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Total Budgeted Revenues by Service and Line Item

REVENUES - \$452,306,000



This graphs show the total budgeted revenues for fiscal year 2016 by service. The largest category is Taxes at 67.2% and 21.4% is derived from License & Permits.



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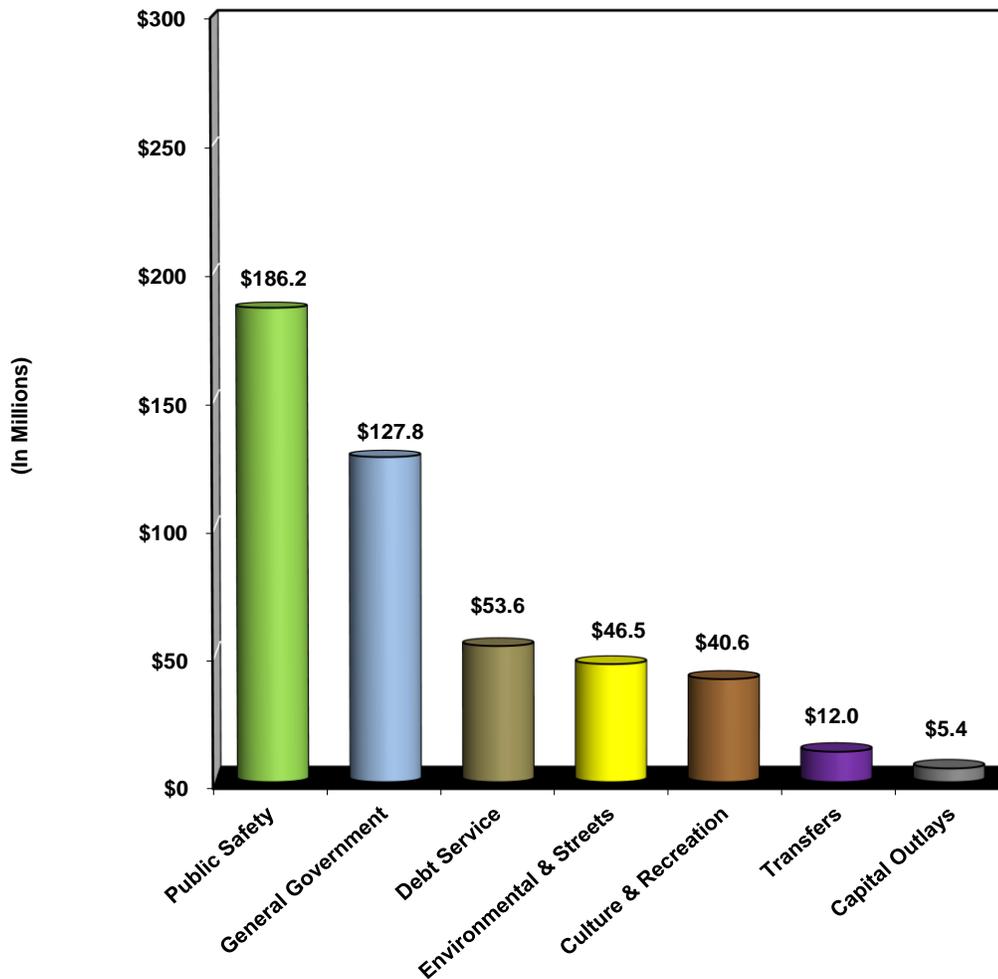
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Total Budgeted Expenditures By Service

EXPENDITURES - \$472,142,000



The expenditures graph indicates that the most budgeted for a category for fiscal years 2015/16 is Public Safety at 39.4% and General Government, represent a total of 27.1% of total Expenditures.



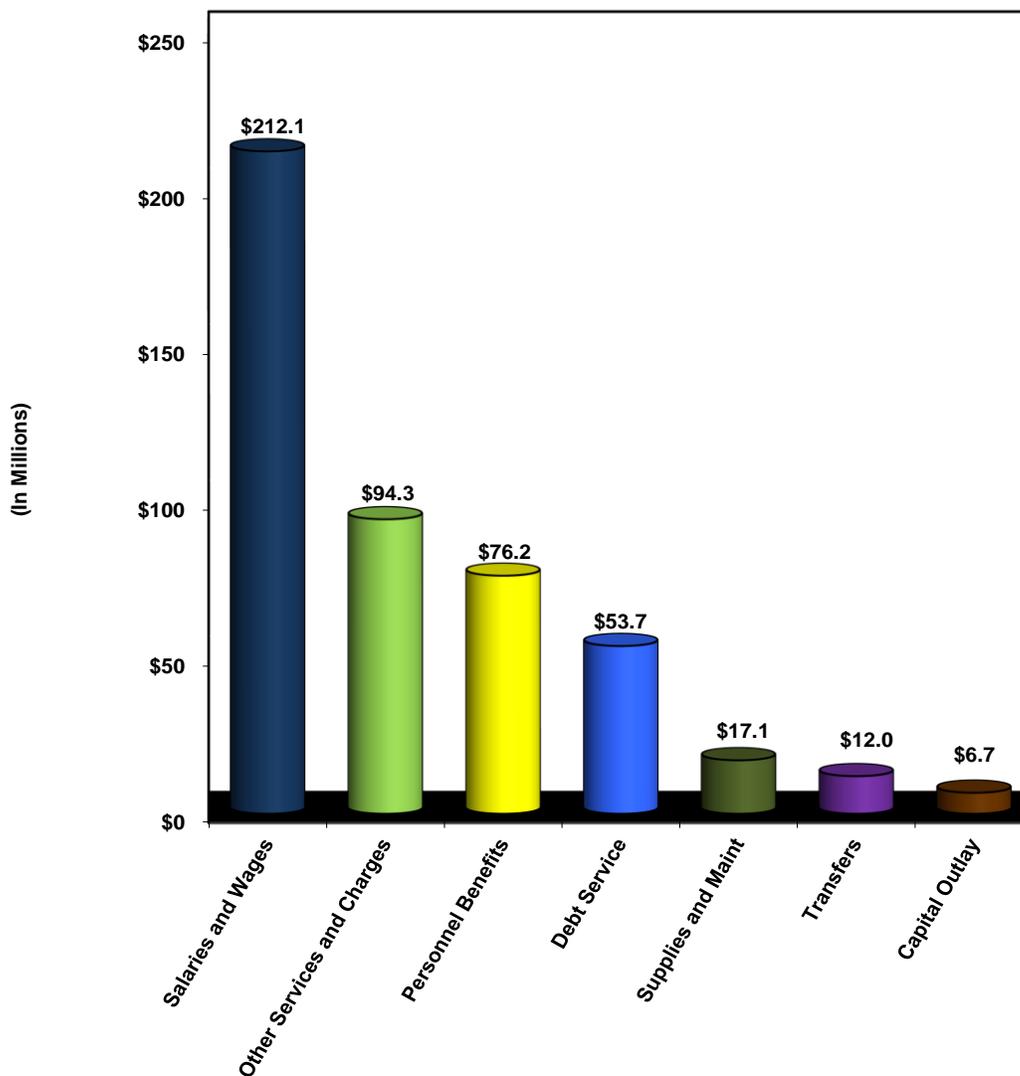
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Total Budgeted Expenditures By Line Item

EXPENDITURES - \$472,142,000



The expenditures in the Salaries and Wages category comprise 44.9% of the total Expenditures.



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FISCAL YEAR 2016

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, 2015:

**COMBINED STATEMENT OF 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
	ACTUAL 2014/15	ACTUAL 2014/15	ACTUAL 2014/15	ACTUAL 2014/15
Total Revenues and Other Sources	\$ 397,859	\$ 30,459	\$ 33,356	\$ 561
Total Expenditures and Other Uses	384,722	34,748	38,558	10,635
Revenues Over/(Under) Expenditures	13,137	(4,289)	(5,202)	(10,074)
Beginning Fund Balance - July 1, 2014	79,575	111,019	25,885	97,423
Ending Fund Balance - June 30, 2015	\$ 92,712	\$ 106,730	\$ 20,683	\$ 87,349



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FISCAL YEAR 2016

The following statement shows the budgeted change in fund balance for the fiscal year ending June 30, 2016:

**COMBINED STATEMENT OF BUDGETED CHANGES IN FUND BALANCE
 FOR ALL CITY FUNDS
 FOR THE YEAR ENDING JUNE 30, 2016
 (In Thousands)**

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects
	BUDGET 2015/16	BUDGET 2015/16	BUDGET 2015/16	BUDGET 2015/16
Total Revenues and Other Sources	\$ 399,401	\$ 9,924	\$ 30,447	\$ 510
Total Expenditures and Other Uses	407,190	23,056	32,037	5,624
Revenues Over/(Under) Expenditures	(7,789)	(13,132)	(1,590)	(5,114)
Beginning Fund Balance - July 1, 2015	92,712	106,730	20,683	87,349
Ending Fund Balance - June 30, 2016	\$ 84,923	\$ 93,598	\$ 19,093	\$ 82,235



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**SUMMARY OF REVENUES AND EXPENDITURES
 BY FUNCTION**

REVENUES	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
Property Taxes	\$23,907,512	\$23,418,813	\$23,450,000
Business Taxes	314,457,324	327,531,916	332,838,000
Permits	4,905,453	5,368,367	5,066,093
Fines & Fees	2,770,897	2,491,397	2,532,500
Intergovernmental	12,895,566	16,140,481	11,924,000
Charges for Services	12,169,772	15,955,350	14,615,797
Other Operating Revenue	11,810,346	11,064,424	13,208,152
Budgeted Deficit/Use of Fund Balance	0	0	7,790,858
Total Revenue	\$382,916,871	\$401,970,748	\$411,425,400

APPROPRIATIONS	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
City Departments	\$325,152,932	\$318,176,355	\$340,773,995
Non Departmental	19,991,261	20,053,357	13,881,353
Required	8,695,400	9,278,852	9,370,396
City Owned Facilities	3,818,328	4,096,717	4,397,408
Events	66,266	0	0
Contractual	3,736,133	3,640,117	4,199,892
Board of Education	1,894,471	1,149,000	2,380,000
Transportation	11,050,000	11,142,500	11,142,500
Youth Programs	1,419,868	1,457,133	1,477,678
Economic Services	305,012	277,029	164,529
Social Services	264,000	50,000	0
Other Services	1,298,766	922,434	1,496,000
Redevelopment/Infrastructure Incentives	3,208,676	4,504,426	6,972,942
Debt Service	15,939,059	14,086,361	15,168,707
Total Expenditures	\$396,840,172	\$388,834,280	\$411,425,400



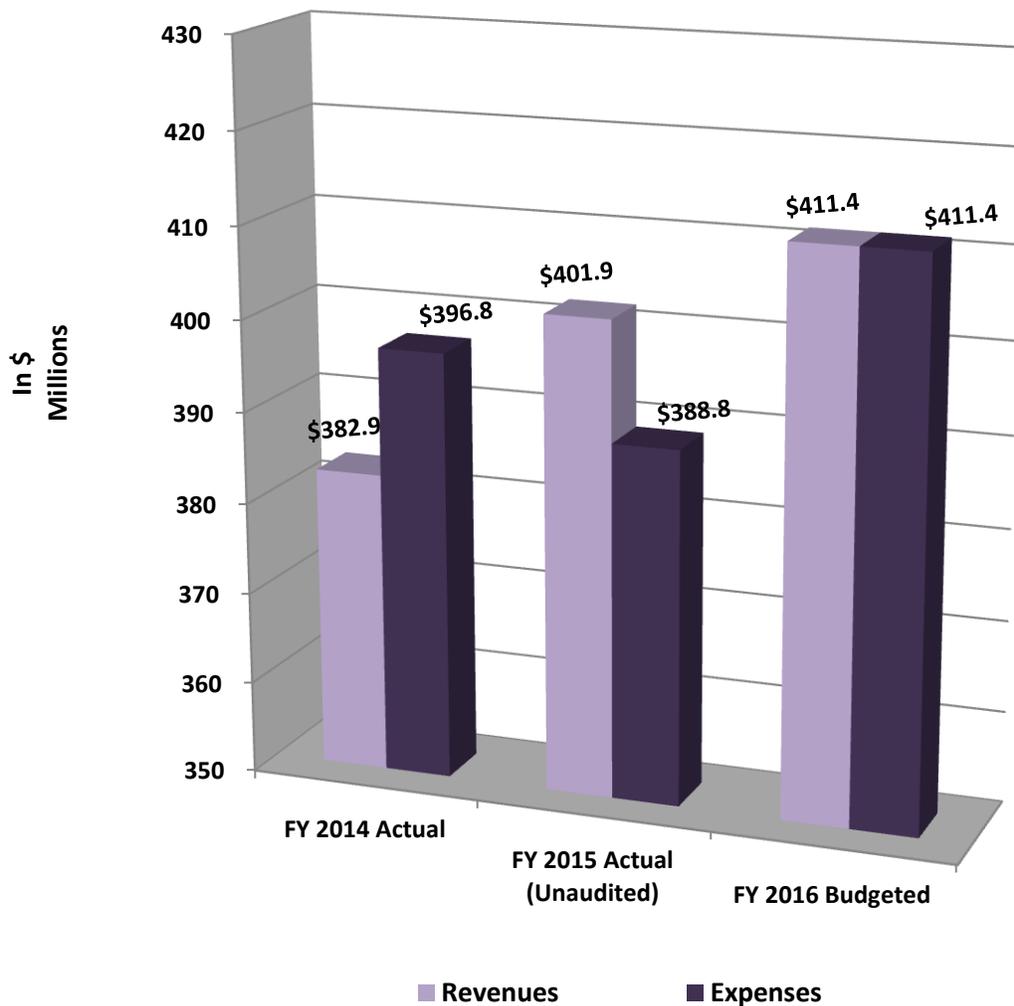
BIRMINGHAM

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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

GENERAL FUND TOTAL REVENUE AND EXPENDITURES



This graph shows a comparison of the actual revenues and expenditures for fiscal years 2014 and 2015 (unaudited) and the budgeted amount for fiscal year 2016.

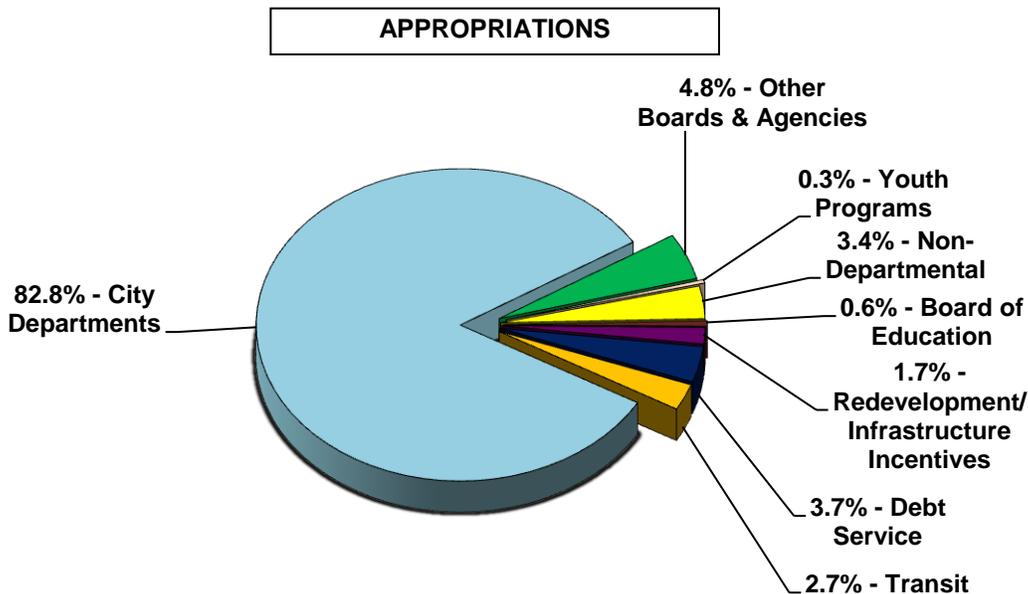
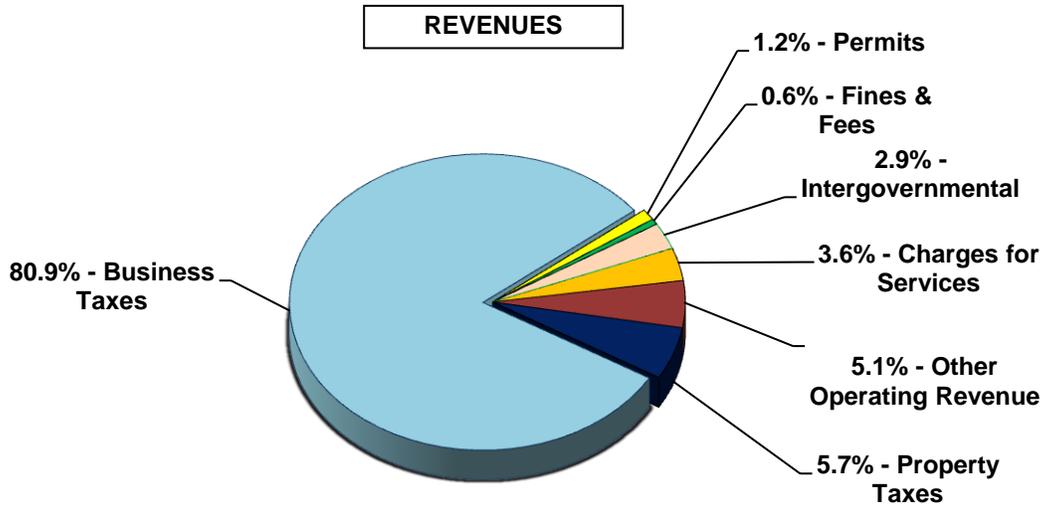


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FISCAL YEAR 2016

GENERAL FUND REVENUES AND APPROPRIATIONS FISCAL YEAR 2016



These graphs show the revenues and appropriations for fiscal year 2016 by category. The largest amount of revenue (80.9%) is derived from business taxes. Most appropriations (82.8%) are for city departments.



BIRMINGHAM
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 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Summary of General Fund Revenues and Expenditures by Function

	FY 2014 ACTUAL REVENUES	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL UNAUDITED REVENUES	FY 2015 ACTUAL UNAUDITED EXPENDITURES	FY 2016 BUDGETED REVENUES	FY 2016 BUDGETED APPROPRIATIONS
GENERAL GOVERNMENT						
City Clerk		\$1,864,073		\$993,780		\$1,285,125
City Council		3,222,791		3,312,180		3,603,253
Community Development		509,711		644,643		800,807
Finance	\$315,412,945	9,876,269	\$328,579,283	10,327,721	\$333,798,000	11,888,223
Law		5,853,169		6,766,021		7,123,070
Mayor's Office	23,048	7,642,426	13,070	8,568,168	20,000	9,814,961
Equipment Management	30,406	16,205,480	16,224	14,479,339		16,778,772
Information Management Services		10,104,097		11,627,783		14,865,113
Human Resources		7,149,395		6,818,844		6,196,397
	<u>\$315,466,399</u>	<u>\$62,427,412</u>	<u>\$328,608,577</u>	<u>\$63,538,478</u>	<u>\$333,818,000</u>	<u>\$72,355,721</u>
PUBLIC SAFETY						
Planning, Engineering & Permits	\$4,955,764	\$11,850,363	\$5,593,814	\$12,698,633	\$5,125,768	\$13,316,039
Fire	3,148,371	56,828,284	4,169,438	57,126,153	4,229,030	59,418,750
Police	4,891,891	90,982,976	6,843,263	90,661,342	5,659,400	92,974,535
Municipal Court	2,736,495	4,424,572	2,463,984	4,596,197	2,517,409	5,244,274
Public Works	-11,648	53,125,796	246,906	43,826,305	331,900	46,536,272
Traffic Engineering		10,901,488	750	10,508,600		10,465,074
	<u>\$15,720,872</u>	<u>\$228,113,478</u>	<u>\$19,318,155</u>	<u>\$219,417,229</u>	<u>\$17,863,507</u>	<u>\$227,954,944</u>
CULTURE & RECREATION						
Auditorium	\$190,456	\$1,174,598	\$272,636	\$1,144,056	\$190,000	\$1,433,261
CrossPlex at Fair Park	555,771	2,989,298	617,235	2,595,149	608,400	3,839,235
Arlington	55,075	547,931	52,036	560,889	62,000	695,460
Library	98,913	14,619,158	124,002	14,484,003	100,000	15,494,690
Art Museum		3,143,930		3,101,560		3,593,680
Parks & Recreation	763,174	11,022,215	870,983	12,213,073	652,306	13,669,633
Southern Museum of Flight	25,642	702,872	31,280	714,432	20,000	808,131
Sloss Furnaces	1,590	412,040	4,258	407,485	186,500	929,240
	<u>\$1,690,622</u>	<u>\$34,612,042</u>	<u>\$1,972,430</u>	<u>\$35,220,647</u>	<u>\$1,819,206</u>	<u>\$40,463,330</u>
OTHER	<u>\$50,038,979</u>	<u>\$71,687,240</u>	<u>\$52,071,586</u>	<u>\$70,657,925</u>	<u>\$57,924,687</u>	<u>\$70,651,405</u>
TOTAL	<u><u>\$382,916,871</u></u>	<u><u>\$396,840,172</u></u>	<u><u>\$401,970,748</u></u>	<u><u>\$388,834,280</u></u>	<u><u>\$411,425,400</u></u>	<u><u>\$411,425,400</u></u>

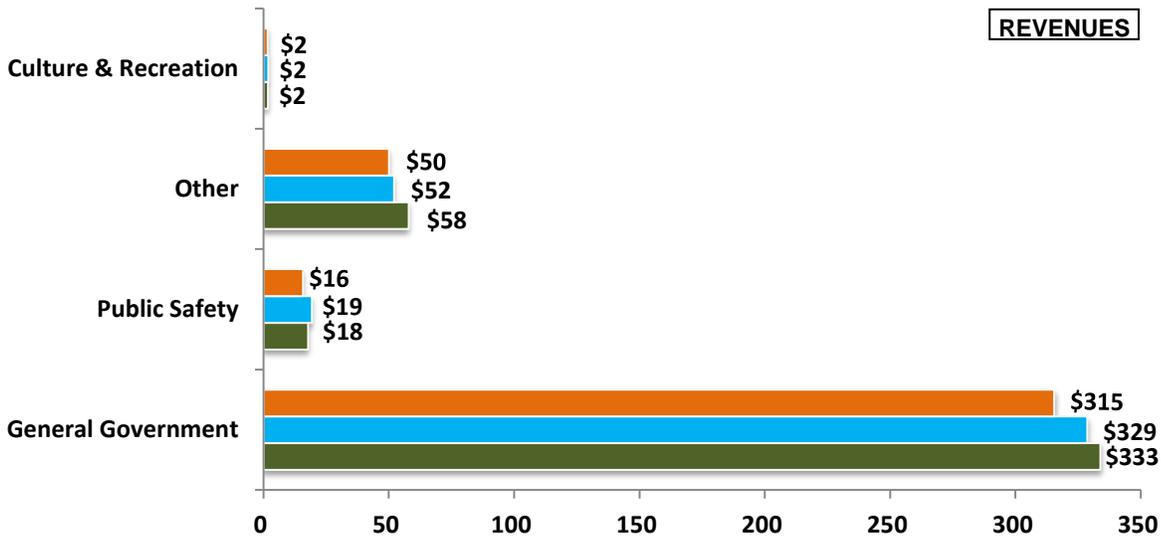


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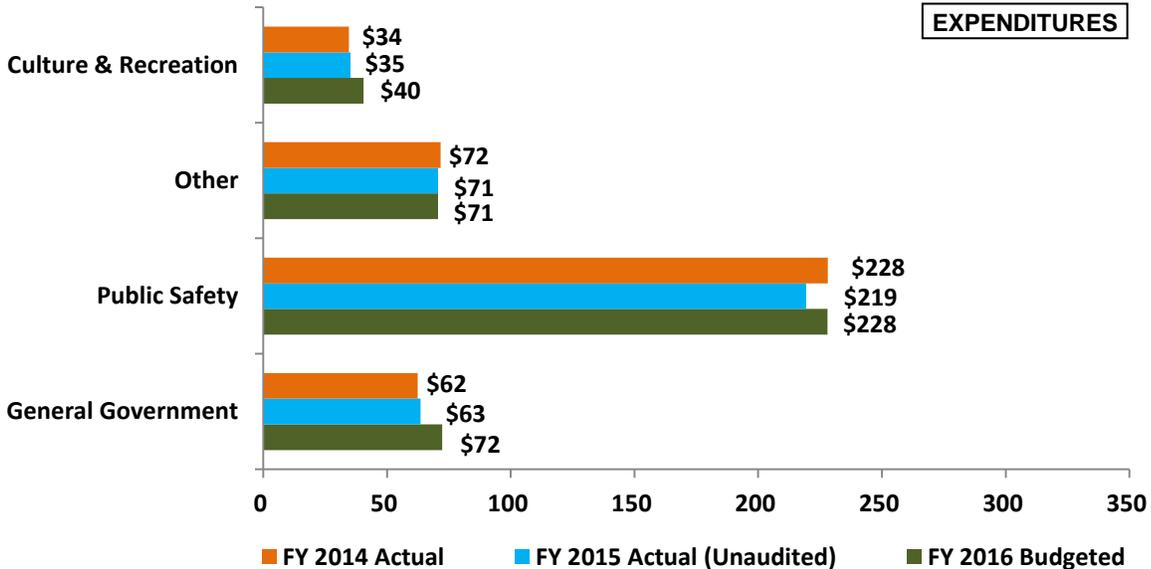
FISCAL YEAR 2016

**GENERAL FUND REVENUES AND EXPENDITURES
 FUNCTIONAL COMPARISON**

In \$ Millions



In \$ Millions



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.

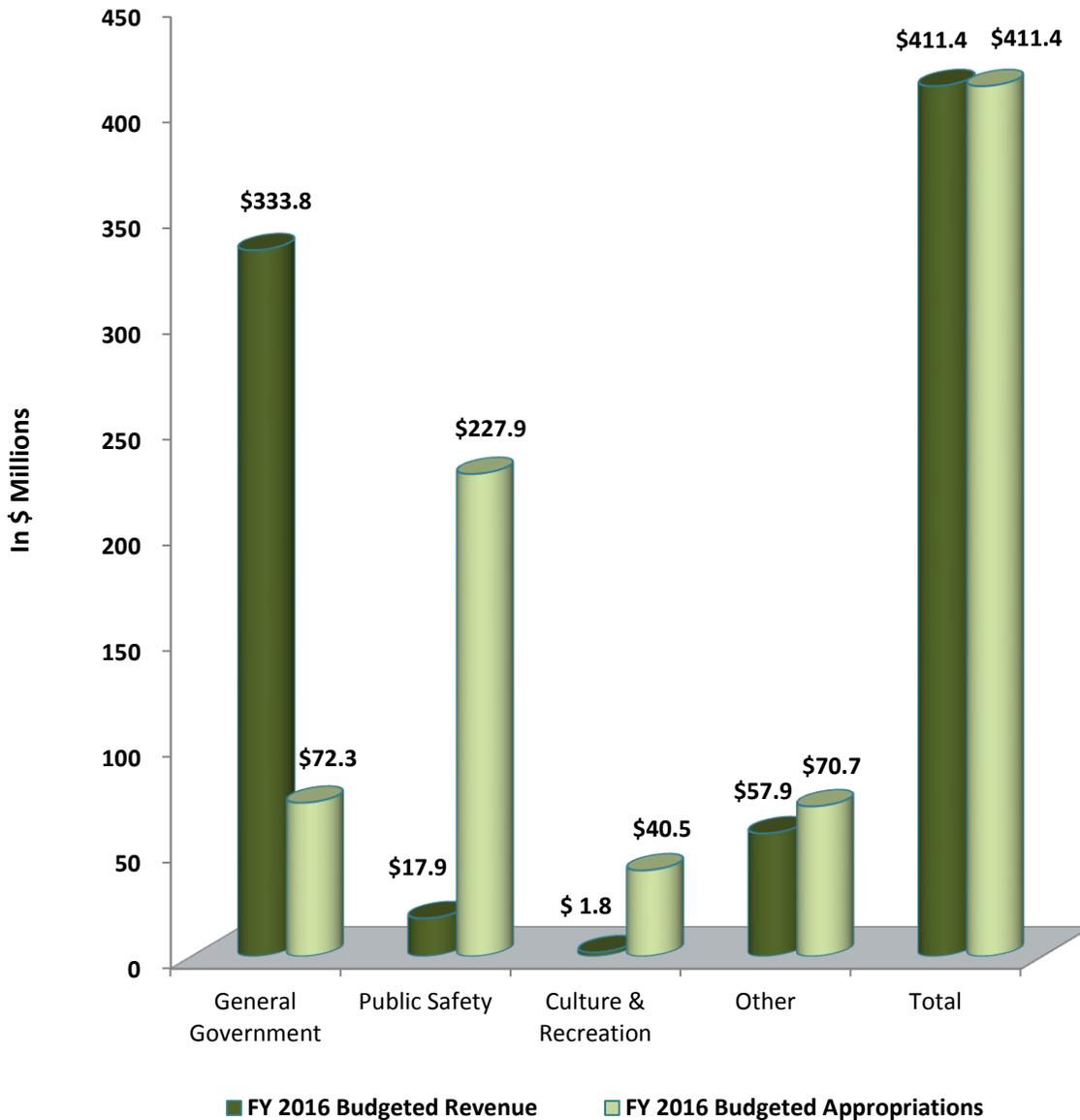


BIRMINGHAM FORWARD

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FISCAL YEAR 2016

GENERAL FUND REVENUE AND EXPENDITURES FUNCTIONAL COMPARISON



This graph shows the budgeted revenue and appropriation by function for FY 2016. The departments included in each function are listed on page 48.



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FORWARD
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FISCAL YEAR 2016

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
<u>Property Taxes</u>			
410-001 Real Property	\$20,205,161	\$19,738,679	\$20,300,000
410-002 Personal Property	1,792,010	1,816,544	1,400,000
410-003 Redemptions	508,251	416,482	450,000
410-004 Land Sales	143,808	211,486	100,000
410-006 Library Share	1,258,282	1,235,621	1,200,000
Total Property Taxes	\$23,907,512	\$23,418,813	\$23,450,000
<u>Business Taxes</u>			
415-001 Sales Tax	\$109,839,789	\$114,438,840	\$120,250,000
415-011 Use Tax	35,553,978	37,479,860	38,395,000
417-001 Occupational License	78,654,089	81,013,132	82,385,000
420-001 General Business Licenses	62,942,899	66,325,025	64,300,000
420-002 Public Utilities Tax	17,621,740	17,711,495	17,500,000
420-003 Beer Wholesale Tax	1,141	550	1,000
420-004 Beer Retail Tax	30,400	27,945	27,000
420-005 Liquor Tax	1,148,096	1,299,687	1,100,000
420-006 Liquor & Wine Tax	157,565	165,206	150,000
420-007 Table Wine Tax	167,996	171,718	190,000
420-015 Dance Permits	34,800	30,550	40,000
422-001 Lease or Rental Tax	5,887,998	6,368,296	6,000,000
423-001 Lodging Tax	2,416,833	2,499,611	2,500,000
Total Business Taxes	\$314,457,324	\$327,531,916	\$332,838,000
<u>Permits</u>			
430-001 Building Permits	\$4,267,415	\$4,548,991	\$4,398,437
430-002 Electrical Inspection Fees	127,573	195,199	150,000
430-003 Elevator Permits	5,930	5,880	6,000
430-005 Plumbing Permits	11,753	17,626	16,000
430-006 Gas Permits	34,994	41,224	36,205
430-007 Blasting Permits	1,700	1,600	2,100
430-009 Excavation Permits	146,199	229,200	167,849



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
430-010	Clearing & Earthwork Permits	45,125	37,300	39,300
430-012	Billboard Permits	59,191	57,372	46,990
430-013	Mechanical Permits	30,368	34,632	29,539
430-015	Civil Construction Permits	2,300	3,400	2,000
430-016	Demolition Permits	50,207	45,646	40,563
430-017	Curb Cut Permit	12,325	8,375	9,825
430-018	Excavation Permit-Private	14,000	11,700	14,100
430-020	Garage Sale Permit	525	515	510
430-022	Motor Fuel Dispenser Permit	6,900	11,800	11,000
430-023	Special Use Permit	3,850	3,700	3,675
430-024	Trade Licensing	41,640	47,165	50,000
430-026	After Hours Inspection Fees	20,000	42,300	20,000
430-050	Bingo Application Fees	1,500	1,500	0
430-052	Food Truck Push Cart Permit Fees	540	2,961	0
430-099	Other Permits	21,418	20,281	22,000
Total Permits		\$4,905,453	\$5,368,367	\$5,066,093
<u>Fines & Fees</u>				
438-001	Municipal Court Fines	\$1,272,969	\$1,086,885	\$1,300,000
438-003	Traffic Citations	864,941	853,473	700,000
438-004	Partial Payments	43	0	0
438-011	CRO Drug Testing Fee	174,175	166,190	200,000
438-012	CRO Rescheduling Fees	3,130	2,440	2,500
438-033	Court Appeal Fees	150	53	0
438-050	Defensive Driving School Fees	108,695	89,842	95,000
438-051	DWI Fines	217,185	148,791	125,000
438-099	Other Miscellaneous Fees	3,396	6,471	0
439-001	Library Fines	98,913	124,002	100,000
440-001	False Alarm Fines	27,300	13,250	10,000
Total Fines & Fees		\$2,770,897	\$2,491,397	\$2,532,500



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REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
<u>Intergovernmental</u>				
445-018	Fed FEMA	\$934,955	\$2,695,932	\$0
446-001	State Bank Excise Tax	1,350,417	1,968,201	1,500,000
446-002	State Motor Vehicle License	632,992	661,485	600,000
446-003	State Share of State Liquor Profits	0	129,923	100,000
446-007	State Table Wine Tax	0	1,139	1,000
446-008	State Int. Reg. Plan Registration Fees	231,539	224,032	165,000
446-009	State Liquor Stores Sales Tax	76,431	306,731	225,000
446-010	State Oil Production Privilege Tax	24,605	23,370	28,000
446-015	State Business Privilege Tax	2,820,527	2,841,397	2,725,000
447-001	Local County Gasoline Tax	1,649,502	1,963,706	1,600,000
447-002	Local County Tobacco Tax	186,375	183,096	200,000
447-004	Local County Road Tax	2,576,649	2,941,260	2,600,000
447-006	Local Statewide Uniform Beer Tax	1,590,099	1,282,630	1,400,000
447-007	Local Sales Tax on Sale of Used Cars	821,475	858,619	700,000
447-009	Local Industrial Development Board	0	58,959	80,000
Total Intergovernmental		\$12,895,566	\$16,140,481	\$11,924,000
<u>CHARGES FOR SERVICES</u>				
<u>Charges for Services - Public Service</u>				
438-025	Parking Lot Fees	\$57,827	\$60,098	\$60,000
450-001	Accident and Offense Reports	134,737	163,396	150,000
450-002	Auto Storage	473,216	480,768	425,000
450-005	Court Ordered Restoration	467	1,758	400
450-008	E911 Cost Reimbursement	3,402,466	3,576,308	3,000,000
450-012	Advanced Life Support Transports	2,977,724	3,987,754	4,045,530
450-013	Domestic Violence Fees	31,498	37,919	30,000
450-014	Housing Authority Reimbursement	674,600	1,917,544	2,000,000
450-016	Application Fees-Ambulance Cos.	750	1,600	1,500
450-017	Ambulance Inspection Fees	875	1,450	1,000



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REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
450-018	Fire Hydrant Rental	6,096	5,815	6,000
450-019	Fire Permits & Inspections	5,805	8,363	7,500
450-020	After Hours Fire Inspection Fees	22,950	30,950	25,000
450-021	Fire Department Report Fees	9,997	16,720	15,000
450-030	Parking Meters	990,421	1,077,917	1,000,000
450-099	Other Charges-Public Safety	36,831	546,774	0
Total Charges for Services - Public Services		\$8,826,260	\$11,915,133	\$10,766,930
<u>Charges for Services - Streets/Environmental</u>				
451-001	Streets, Sidewalks, Curb Repairs	\$5,720	\$5,720	\$5,800
451-009	Weed Control Fees	-323,716	-79,535	15,000
451-011	Garbage Special Services	65	95	100
451-013	Junk Sales	11,856	12,364	5,000
451-015	Landfill Charges	105,847	54,283	150,000
451-020	Scrap Metal Recycling	0	36,839	0
451-099	Other Charges-Street & Environ.	197,137	230,853	160,000
Total Charges for Services - Streets/Environmental		-\$3,091	\$260,619	\$335,900
<u>Charges for Services - Recreation</u>				
452-001	Admission Fees	\$75,248	\$63,221	\$48,040
452-002	Concessions	112,599	96,391	130,000
452-003	Parking Fees	307,717	447,236	322,000
452-004	Rent	765,266	868,092	856,666
452-005	Drink Machines	45	0	0
452-007	Gift Shop	4,107	7,471	8,000
452-008	Lunches	41,621	41,460	50,000
452-012	Concession Rev from Arena	4,291	169	0
452-016	Concession Rev from Crossplex	0	77,262	96,000
452-031	Rental Rev from Arena	53,035	74,809	50,000
452-032	Rental Rev from Multi Purpose Room	9,300	7,344	10,000



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 MAYOR WILLIAM A. BELL, SR.

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REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
452-033	Rental Rev from Retail	3,250	3,500	3,500
452-034	Rental Rev from Flea Market	1,228	0	0
452-055	Shields School Conference Center	0	0	50,000
452-099	Other Charges-Culture & Rec	204,454	156,271	115,000
Total Charges for Services - Recreation		\$1,582,160	\$1,843,227	\$1,739,206
<u>Charges for Services - General Government</u>				
453-001	Subdivision Fees	\$19,052	\$199,210	\$34,584
453-002	Zoning Fees	12,800	18,200	11,000
453-008	Parking Authority	1,284,595	1,278,864	1,285,000
453-010	Franchise Fees	248,568	248,568	250,000
453-011	Right-of-Way Fiber Optic Fee	180,178	180,178	180,177
453-012	Zoning Board Adjustments	19,250	11,350	13,000
Total Charges for Services - General Government		\$1,764,442	\$1,936,371	\$1,773,761
Total Charges for Services		\$12,169,772	\$15,955,350	\$14,615,797
<u>Other Operating Revenue</u>				
470-001	Interest on Investments	\$231,590	\$204,548	\$100,000
470-002	Interest on Loans	230	49,166	20,000
470-025	Gain/Loss on Sale of Investments	-93,958	-8,695	0
470-035	Change in Fair Value of Investments	205,828	28,937	0
475-001	Rent on City Facilities	613,302	787,991	650,000
475-003	Snack Bar Rental	3,924	2,547	4,000
476-001	Sale of Equipment	106,156	163,639	100,000
476-002	Sale of Property	132,000	405,167	200,000
478-001	Airport Warrants	10	0	0
478-003	Airport Expense Reimbursements	4,112,893	3,886,238	4,000,000
478-004	Civil Defense Reimbursements	26,350	19,763	26,350
478-008	Insurance Claims	2,087	1,510	0



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REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
478-011	IDB Filing Fees	0	3,520	0
478-027	Commission on Toll Phones	79,130	66,521	40,000
478-028	Commission on Commissary Sales	0	2,255	0
478-034	Income from Recycling	3,298	4,371	1,000
478-036	Expense Reimbursement	43,145	126,112	0
478-038	Damage to City Property	374,653	69,045	50,000
478-047	Credit Card Convenience Fees	40,260	54,900	40,000
478-060	Inventory Adjustments	-295,425	-268,681	0
478-093	Other Misc Revenue Cell Tower	0	0	3,104,042
478-099	Other Miscellaneous Revenue	252,570	1,353,241	639,000
478-100	Budgeted Deficit/Use of Fund Balance	0	0	7,790,858
490-031	Tfrs In from Neighborhood Allocations	500	63,488	0
490-047	Transfers In from Fuel Tax Fund	64,805	0	0
490-102	Transfer In from Cap.Improvement Fd	5,906,997	15,373	0
490-105	Transfer In from Birmingham Fund	0	4,033,468	4,233,760
Total Other Operating Income		\$11,810,346	\$11,064,424	\$20,999,010
TOTAL REVENUE		\$382,916,871	\$401,970,748	\$411,425,400

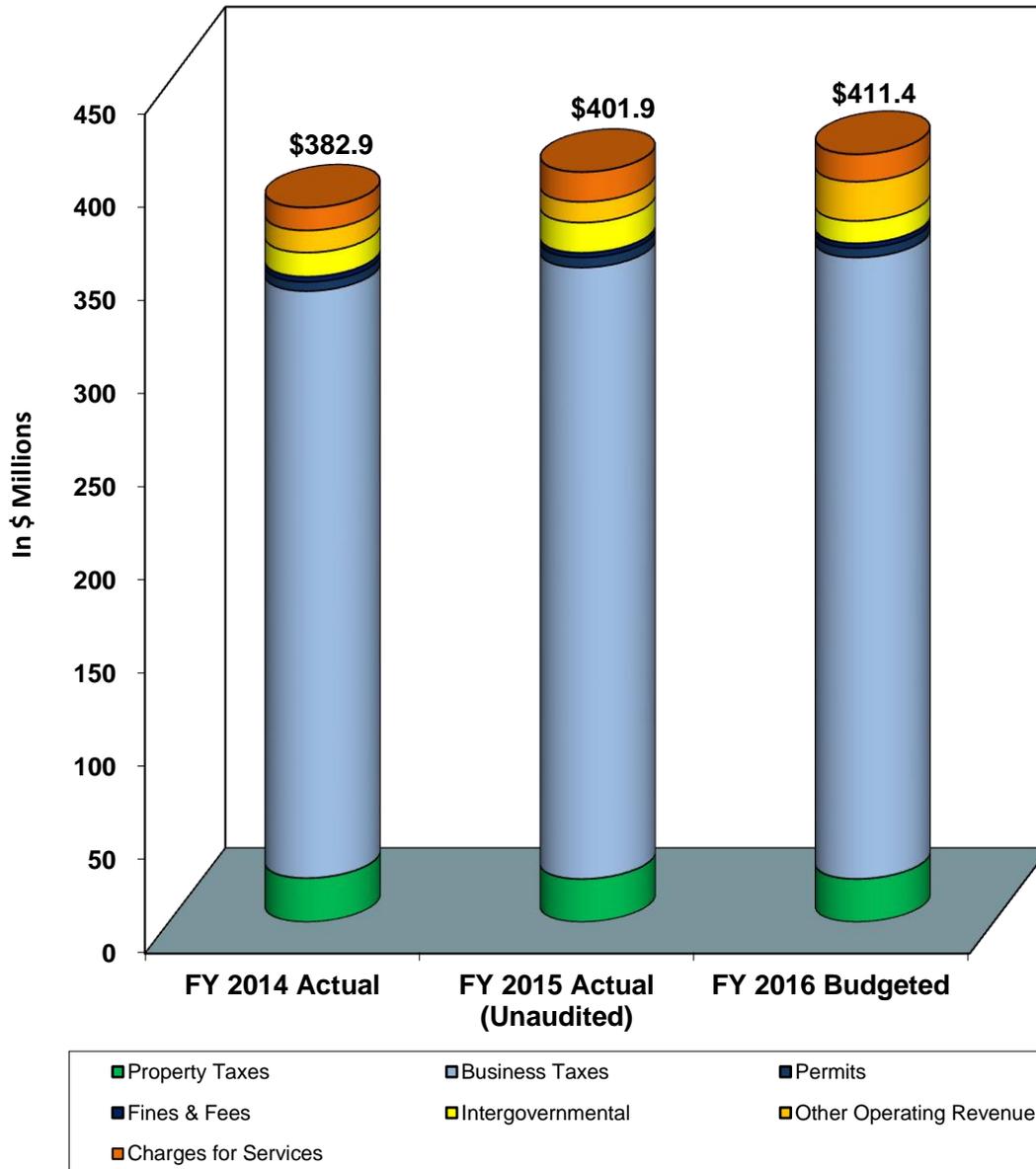


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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

GENERAL FUND REVENUES CATEGORY COMPARISON



This graph shows the actual amounts of revenue received for each category for fiscal years 2014 and 2015 (unaudited) and the amounts budgeted for fiscal year 2016. Accounts included in each category are listed on pages 51 through 56.



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
City Departments				
General Government				
007	City Clerk	\$1,864,073	\$993,780	\$1,285,125
010	City Council	3,222,791	3,312,180	3,603,253
013	Community Development	509,711	644,643	800,807
019	Finance	9,876,269	10,327,721	11,888,223
028	Law	5,853,169	6,766,021	7,123,070
031	Mayor's Office	7,642,426	8,568,168	9,814,961
034	Equipment Management	16,205,480	14,479,339	16,778,772
037	Information Management Services	10,104,097	11,627,783	14,865,113
042	Human Resources	7,149,395	6,818,844	6,196,397
Total General Government		\$62,427,412	\$63,538,478	\$72,355,721
Public Safety				
016	Planning, Engineering & Permits	\$11,850,363	\$12,698,633	\$13,316,039
022	Fire	56,828,284	57,126,153	59,418,750
043	Police	90,982,976	90,661,342	92,974,535
046	Municipal Court	4,424,572	4,596,197	5,244,274
049	Public Works	53,125,796	43,826,305	46,536,272
052	Traffic Engineering	10,901,488	10,508,600	10,465,074
Total Public Safety		\$228,113,478	\$219,417,229	\$227,954,944
Culture & Recreation				
001	Auditorium	\$1,174,598	\$1,144,056	\$1,433,261
002	Crossplex at Fair Park	2,989,298	2,595,149	3,839,235
074	Arlington	547,931	560,889	695,460
077	Library	14,619,158	14,484,003	15,494,690
080	Museum of Art	3,143,930	3,101,560	3,593,680
083	Parks and Recreation	11,022,215	12,213,073	13,669,633
085	Southern Museum of Flight	702,872	714,432	808,131
088	Sloss Furnaces	412,040	407,485	929,240
Total Culture & Recreation		\$34,612,042	\$35,220,647	\$40,463,330
Total City Departments		\$325,152,932	\$318,176,355	\$340,773,995



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
<u>Non Departmental</u>			
506-002 Pensioners Health Insurance	\$941,292	\$4,056,489	\$1,000,000
506-025 Health Insurance Shortfall	-37	5,342,383	865,000
507-001 Employee Auto Insurance	868	663	850
507-002 Employee Parking	587,082	579,892	650,000
507-080 Unemployment Compensation	210,196	182,575	300,000
507-085 Workman's Compensation	781,309	875,638	875,000
525-010 Non Capital Equipment	0	0	100,000
527-004 Bank Custodial Services	457,125	472,468	475,000
527-009 Collection Services	0	-9	0
527-010 Commission Expenses	7,914	10,268	10,000
527-014 Consulting Fees	122,176	120,765	125,000
527-041 Legislative Expense	359,601	340,000	437,085
527-050 Other Professional Services	1,416,482	170,000	0
534-037 Lodging Tax Expense	1,033,171	819,825	833,334
534-044 Municipal Expansion	0	0	5,000
534-068 Stormwater Fees	28,105	30,007	40,000
542-001 Council Discretionary Projects	417,178	331,214	450,000
800-031 Trfrs Out Neighborhood Allocations Fd	858,759	233,951	873,000
800-102 Trfrs Out Transfer to Capital Improv Fd	3,907,506	2,996,077	6,500,000
800-143 Trfrs Out Land Bank Authority Fund	0	0	250,000
800-401 Trfrs Out Transfer ISF Reimb Excess	8,771,380	3,400,000	0
96106 Jefferson County Mayor's Assoc.	42,122	42,122	42,122
96108 National League of Cities	12,468	12,468	13,400
96109 U.S. Conference of Mayors	12,242	12,242	12,242
96110 Alabama League of Municipalities	24,320	24,320	24,320
Total Non Departmental	\$19,991,261	\$20,053,357	\$13,881,353



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FISCAL YEAR 2016

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
<u>Required</u>				
96001	Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$161,297
96002	Jefferson County Civil Defense	282,275	282,275	282,276
96005	Regional Planning Comm of B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	32,205	28,165	66,192
96007	Jefferson Cnty Personnel Board	2,960,028	3,349,592	3,350,000
96009	Birmingham Housing Authority	39,565	39,565	39,565
96010	Greenwood Cemetery	85,000	85,000	85,000
96011	Planning & Zoning Commission	5,950	5,275	7,200
96012	Jefferson County Civic Center	4,800,676	4,849,280	4,900,463
96509	Construction Industry Authority	200,000	350,000	350,000
Total Required		\$8,695,400	\$9,278,852	\$9,370,396
<u>Contractual</u>				
95042	AL High Sch Athletic Assoc (AHSAA)	\$30,000	\$29,756	\$53,500
96101	Animal Control	765,853	506,108	800,000
96102	Sthn Intercollegiate Athletic Conference	0	81,025	82,500
96103	Housing for Mentally Ill	86,428	82,898	175,000
96104	B'ham Regional Emerg Med System	1,321	1,321	36,717
96105	U A B Football	225,000	225,000	225,000
96112	Magic City Classic	589,686	611,472	607,500
96114	Vulcan Park Foundation	431,500	476,500	476,500
96116	Birmingham Bowl	300,000	300,000	325,000
96413	High School Basketball Championship	150,000	150,000	205,200
96507	Birmingham Business Alliance	137,975	137,975	137,975
96508	REV Birmingham	715,000	725,000	725,000
96538	Indy Racing League	300,000	300,000	300,000
96774	AHSAA Wrestling	3,370	13,063	50,000
Total Contractual		\$3,736,133	\$3,640,117	\$4,199,892



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
<u>Board of Education</u>				
96201	Brd of Ed Community Schools	\$655,000	\$0	\$665,000
96202	Brd of Ed Crossing Guards	92,464	0	0
96203	Brd of Ed Recreation Support Prog.	32,507	0	0
96205	Brd of Ed Camp Birmingham	85,000	0	0
96206	Brd of Ed Family Education	27,000	0	0
96207	Brd of Ed Coaches & Band Direct	270,000	0	0
96208	Brd of Ed Reading Initiative	362,500	0	0
96210	Brd of Ed Student Safety	180,000	0	0
96211	B'ham Pub School/Cultural Arts	90,000	0	0
96212	Brd of Ed Workforce Development	100,000	0	0
96214	Board of Education - Other	0	1,149,000	1,715,000
Total Board of Education		\$1,894,471	\$1,149,000	\$2,380,000
<u>Transportation</u>				
96301	Birmingham Transit Authority	\$10,800,000	\$10,800,000	\$10,800,000
96314	STRADA Transportation Initiative	0	92,500	92,500
96315	Clas Tran	250,000	250,000	250,000
Total Transportation		\$11,050,000	\$11,142,500	\$11,142,500
<u>Youth Programs</u>				
96401	Youth Services	\$601,630	\$640,000	\$668,574
96403	Police Athletic Team	150,000	150,000	150,000
96404	Housing Authority Community Center	160,000	160,000	160,000
96405	JCCEO - Summer Youth Jobs	200,000	200,000	200,000
96409	P.I.N.G. Operating Expenses	9,134	8,029	0
96418	Youth Games	140,000	140,000	140,000
96510	McWANE Center	159,104	159,104	159,104
Total Youth Programs		\$1,419,868	\$1,457,133	\$1,477,678



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
<u>Economic Services</u>				
96506	Development Solutions	\$17,098	\$0	\$0
96512	Urban Impact	82,500	112,500	0
96514	Bham Urban League/Workforce Develop	87,999	87,999	87,999
96520	Titusville Development Corporation	31,997	0	0
96523	B'ham Area Technology Leadership	8,888	0	0
96535	Birmingham Film Festival	4,000	4,000	4,000
96536	Neighborhood Housing Services	28,530	28,530	28,530
96539	Alabama Center for Architecture	35,000	35,000	35,000
96718	CAPS	9,000	9,000	9,000
Total Economic Services		\$305,012	\$277,029	\$164,529
<u>Social Services</u>				
96604	Childcare Resources	\$14,000	\$0	\$0
96611	Bham Health Care for the Homeless	13,000	0	0
96612	Meals on Wheels	19,000	0	0
96620	Sickle Cell Foundation	13,000	0	0
96623	Oakmont Substance Abuse Program	30,000	0	0
96624	Agape House	40,000	0	0
96631	Children's Village	75,000	50,000	0
96632	Crossroads to Intervention	30,000	0	0
96633	Christian Service Mission	30,000	0	0
Total Social Services		\$264,000	\$50,000	\$0
<u>City Owned Facilities</u>				
96517	Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$233,328
96518	Rickwood Field	80,000	80,000	80,000
96519	B'ham Civil Rights Institute	775,000	775,000	775,000
96701	Birmingham Zoo	2,080,000	2,080,000	2,080,000



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
96704	Ruffner Mountain Agency	200,000	200,000	200,000
96768	Railroad Park Foundation	450,000	728,389	1,029,080
Total City Owned Facilities		\$3,818,328	\$4,096,717	\$4,397,408
Events				
96515	B'ham International Festival	\$8,266	\$0	\$0
96516	Function at the Junction	58,000	0	0
Total Events		\$66,266	\$0	\$0
Other Services				
96619	YWCA	\$36,000	\$0	\$0
96622	Village Creek Human Justice Env.	150,000	0	0
96703	Alabama Symphony	45,000	0	0
96711	Veteran's Day	20,000	20,000	20,000
96741	Cultural Alliance	10,000	0	0
96742	Fair Housing Center-Northern AL	19,331	0	0
96749	NAACP	50,000	0	0
96750	Norwood Resource Center	25,000	0	0
96751	Shadowlawn Cemetery	30,000	0	0
96764	American Red Cross	15,000	0	0
96770	50th Anniversary of Civil Rts. Movement	249,630	0	0
96771	North Birmingham Environmental	295,804	340,909	200,000
96772	Magic City Smooth Jazz	45,000	0	37,500
96773	Alabama Parks and Rec Championship	0	7,000	16,000
96775	Bham Jefferson Food Policy Council	10,000	0	0
96776	Bethel Ensley Action (BEAT) Housing	45,000	0	0
96777	Exchange Club	18,000	0	0
96778	Northeast YMCA	40,000	0	0
96779	Taste of 4th Av Jazz Festival	30,000	0	0
96780	Bass Masters Classic	150,000	0	0



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
96781	World Heritage	0	137,445	137,500
96782	Empowerment Week	0	154,935	0
96785	Gulf South Conference	15,000	0	0
96786	Democratic National Convention	0	262,145	0
96787	World Games	0	0	500,000
96788	City Fest	0	0	100,000
96789	UNESCO	0	0	35,000
96791	Senior Games	0	0	250,000
96792	Sporting Event Recruitment	0	0	50,000
96793	Conference USA Tournament	0	0	150,000
Total Other Services		\$1,298,766	\$922,434	\$1,496,000
<u>Redevelopment/Infrastructure Incentives</u>				
545-001	Capital Outlay Redevel/Infra. Incentives	\$1,039,663	\$0	\$0
95000	Birmingham News Streetscape	26,126	26,126	26,126
95002	Honda Project	194,470	194,794	0
95003	Phoenix Arts Project	13,048	13,048	15,000
95004	TCH	439,632	541,167	540,000
95008	Applebee's	82,418	113,275	104,330
95013	City Federal	46,647	46,664	38,153
95016	Grandview Medical Center	243,432	1,474,521	4,000,000
95020	Infinity Call Center	184,878	195,795	0
95021	Intermark Group Inc.	16,263	0	0
95022	KAMTEK	300,000	0	0
95024	Serra Automotive	0	753,000	753,000
95025	Seventh Avenue, LLC	0	0	35,000
95034	Hollywood 280 LLC	33,897	0	35,000
95038	Sav-A-Lot	38,365	49,916	50,000
95041	Newco	100,000	114,000	120,000
95043	Accretive Health, LLC	70,000	0	0
95045	BLOC Global	40,000	60,000	0



BIRMINGHAM
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MAYOR WILLIAM A. BELL, SR.

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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
95046	Darden's Restaurant/Seasons 52	0	40,000	40,000
95047	Marino's	128,229	108,893	0
95048	Pappadeaux	0	0	250,000
95049	Thornton Enterprises	51,980	51,969	52,000
95050	Roebuck Anchor Associates	0	0	50,000
95051	Bayer Properties Phase II	39,627	85,373	0
95052	Momentum Telecom	75,000	0	75,000
95053	Black Market Bar and Grill	25,000	25,000	0
95054	Cadence Bank	0	0	33,333
95055	Dynamic Civil Solutions	20,000	0	20,000
95056	Edwards Chevrolet	0	215,755	175,000
95057	Fern Street (Dixie Fish)	0	50,000	50,000
95058	Hardy Corporation	0	0	55,000
95059	Lewis Communication	0	0	75,000
95060	Limbaugh Toyota	0	315,000	315,000
95062	Motus Motorcycles	0	130	1,000
95063	Portfolio Recovery Assoc (PRA)	0	0	50,000
95065	Fleet Pride, Inc.	0	30,000	0
95068	Hop, LLC	0	0	15,000
Total Redevelopment/Infrastructure Incentives		\$3,208,676	\$4,504,426	\$6,972,942

DEBT SERVICE

Debt Service Principal

700-001	Debt Service Principal	\$208,935	\$212,797	\$216,731
700-030	Debt Service Series 2012-RB	325,000	335,000	350,000
700-033	Debt Service Series 2012-CTB	75,000	75,000	80,000
700-036	Debt Service Series 2014-PNC3	0	0	245,000
720-007	Warrant Issue 2003-A G. O. Warrants	2,000,000	0	0
720-008	Warrant Issue 2003-B G. O. Warrants	315,225	0	0
720-012	Warrant Issue 2007-B G. O. Warrants	900,000	935,000	975,000
720-016	Warrant Issue 2010-A G. O. Warrants	7,075,000	6,476,250	6,768,750



BIRMINGHAM
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
720-018 Warrant Issue 2014-PNC2 Warrants	0	1,120,000	1,130,000
Total Debt Service Principal	\$10,899,160	\$9,154,047	\$9,765,481
<u>Debt Service Interest</u>			
700-002 Debt Service Interest	\$16,911	\$13,049	\$9,116
700-031 Debt Service Series 2012-RB Interest	206,270	195,405	182,144
700-034 Debt Service Series 2012-CTB Warrant	37,734	34,453	31,063
700-037 Debt Service Series 2014-PNC3 Interest	0	0	13,668
721-007 Warrant Issue 2003-A G. O. Warrants	17,000	0	0
721-011 Warrant Issue 2006-C G. O. Warrants	1,153,538	1,153,539	0
721-012 Warrant Issue 2007-B G. O. Warrants	1,029,087	872,678	955,688
721-014 Warrant Issue 2010 Recovery Fund	660,318	1,424,139	1,344,395
721-016 Warrant Issue 2010-A G. O. Warrants	1,912,045	1,183,575	866,900
721-018 Warrant Issue 2014-PNC2 Warrants	0	49,563	39,445
721-019 Warrant Issue 2014-B Warrants	0	0	1,953,819
Total Debt Service Interest	\$5,032,904	\$4,926,402	\$5,396,238
<u>Debt Service Fees</u>			
700-038 Debt Service Series Fees 2014-PNC3	\$0	\$0	\$1,075
722-011 Warrant Issue 2006-C G. O. Warrants	2,158	2,150	0
722-012 Warrant Issue 2007-B G. O. Warrants	2,688	2,688	2,688
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	1,075
722-016 Warrant Issue 2010-A G. O. Warrants	1,075	0	0
722-018 Warrant Issue 2014-PNC2 Warrants	0	0	1,075



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— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
722-019 Warrant Issue 2014-B Warrants	0	0	1,075
Total Debt Service Fees	\$6,995	\$5,913	\$6,988
Total Debt Service	\$15,939,059	\$14,086,361	\$15,168,707
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$71,687,240	\$70,657,926	\$70,651,405
TOTAL APPROPRIATIONS	\$396,840,172	\$388,834,280	\$411,425,400

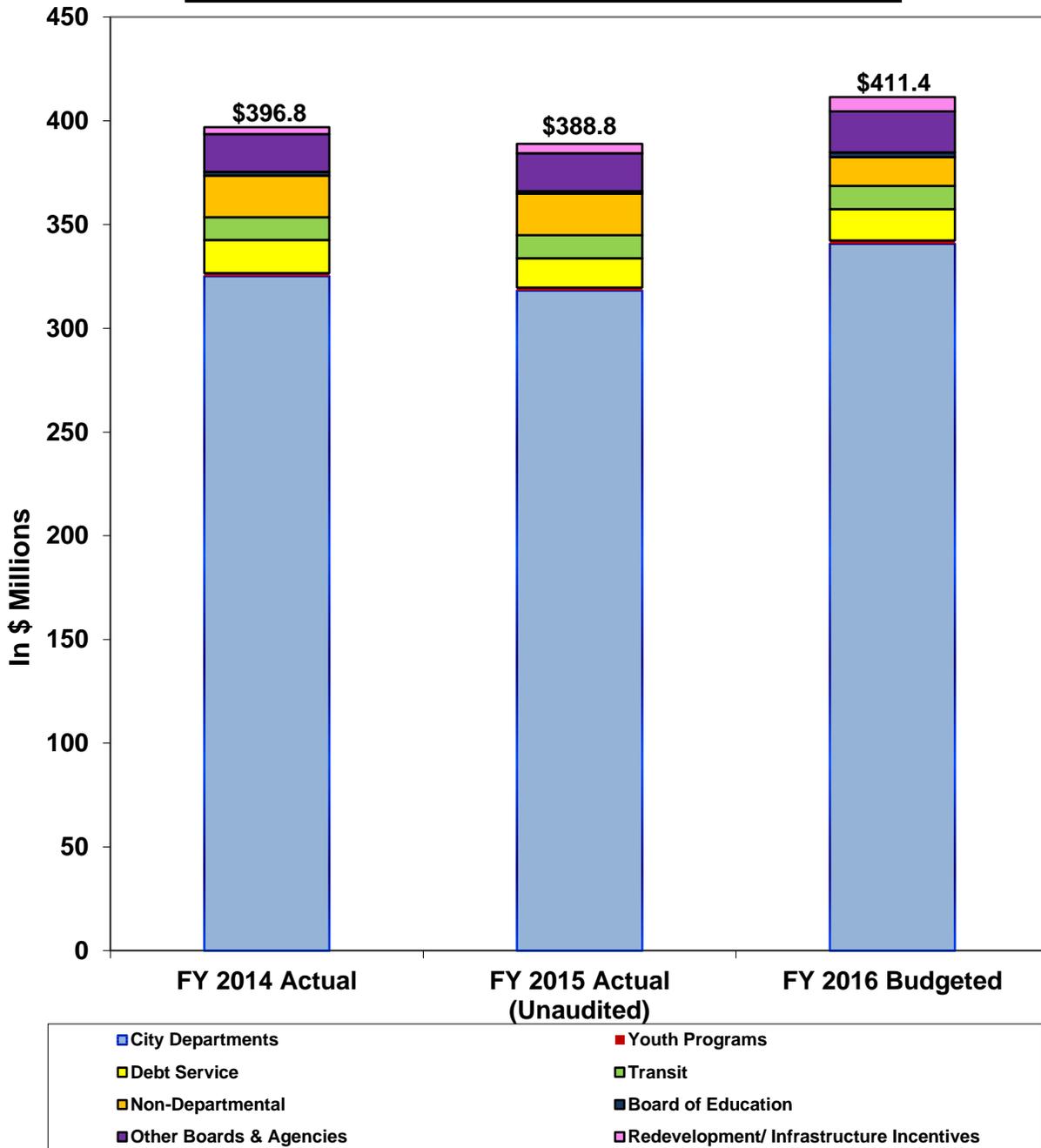


BIRMINGHAM

FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

GENERAL FUND APPROPRIATIONS CATEGORY COMPARISON



This graph shows the amounts expended for each category for fiscal years 2014 and 2015 (unaudited) and the budgeted amount for fiscal year 2016.



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016



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FISCAL YEAR 2016

POSITION SUMMARY - HEADCOUNT BASIS

ALL FUNDS

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 Adopted Positions
Total Classified	3,582	3,623	14	3,637
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	145	145	0	145
Total Unclassified Salaried	161	161	0	161
Total Permanent Unclassified-Hourly	618	618	14	632
Total Temporary Unclassified-Hourly	244	244	2	246
Total	4,760	4,801	30	4,831

GENERAL FUND (001)

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 Adopted Positions
Total Classified	3,521	3,580	12	3,592
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	142	142	0	142
Total Unclassified Salaried	161	161	0	161
Total Permanent Unclassified-Hourly	580	580	14	594
Total Temporary Unclassified-Hourly	242	242	2	244
Total	4,656	4,715	28	4,743



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FISCAL YEAR 2016

POSITION SUMMARY - HEADCOUNT BASIS

RETIREMENT AND RELIEF FUND (016)

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 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 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 Adopted Positions
Total Classified	21	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	21	3	0	3



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POSITION SUMMARY - HEADCOUNT BASIS

STORM WATER FUND (048)

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 Adopted Positions
Total Classified	7	7	1	8
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	7	7	1	8

CORRECTIONS FUND (052)

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 Adopted Positions
Total Classified	20	20	1	21
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	24	24	1	25



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POSITION SUMMARY - HEADCOUNT BASIS

HUD BLOCK GRANT FUND (081)

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 Adopted Positions
Total Classified	46	46	0	46
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	47	47	0	47

HOME FUND (083)

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Adopted Changes	FY 2016 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



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FISCAL YEAR 2016

The positions below reflect the changes approved by the City Council for Fiscal Year 2016:

General Government

Mayor's Office	(1)	Call Center Manager*
	(1)	Communications Operator II*
	<u>(7)</u>	Communications Operator I*
	(9)	
Information Management Services	1	Call Center Manager*
	1	Communications Operator II*
	<u>7</u>	Communications Operator I*
	9	
Human Resources	<u>1</u>	Risk Management Coordinator
	1	
<u>Public Safety</u>		
Police Department	(1)	Maintenance Mechanic**
	(2)	Sr. Maintenance Repair Worker**
	<u>(2)</u>	Maintenance Repair Worker**
	(5)	
Municipal Court	<u>1</u>	Laboratory Assistant
	1	

*Positions transferred from Mayor's Office to Information Management Services.

**Positions transferred from the Police department to the department of Public Works.

***Positions transferred from Public Works to the CrossPlex at Fair Park.



BIRMINGHAM
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Council approved changes (cont'd):

Public Safety

Department of Public Works

- (1) Chief of Building Maintenance***
- (1) Electrician***
- (1) HVAC/Refrigeration Tech***
- (1) Store Procurement Officer***
- 1 Sr. Maintenance Repair Worker**
- 1 Maintenance Repair Worker**
- (2) Sr. Building Custodian***
- (1) Skilled Laborer***
- (12) Laborer***
- 2 Horticulture Maintenance Supervisor
- 1 Maintenance Mechanic**
- 1 Animal Services Supervisor
- 4 Sewer Video Specialist
- 2 Heavy Equipment Operator
- 6 Animal Control Officer
- 1 Truck Driver
- (2) Building Service Worker***
- (2)

Culture and Recreation

CrossPlex at Fair Park

- 1 Chief of Building Maintenance***
- 1 HVAC/Refrigeration Tech***
- 1 Electrician***
- 1 Store Procurement Officer***
- 1 Sr. Maintenance Repair Worker***
- 1 Maintenance Repair Worker***
- 2 Sr. Building Custodian***
- 1 Skilled Laborer***
- 12 Laborer***
- 2 Building Service Worker***
- 1 Event Manager
- 1 Accounting Assistant II
- (1) Administrative Clerk
- (1) Recreation Leader
- 23



BIRMINGHAM
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Council approved changes (cont'd):

Auditorium	1	Guard
	<u>2</u>	Laborer
	3	
Museum of Art	<u>1</u>	Museum Assistant
	1	
Sloss Furnaces	1	Administrative Services Manager
	(1)	Administrative Coordinator
	1	Maintenance Repair Worker
	1	Skilled Laborer
	2	Guard
	1	Laborer
	<u>1</u>	Building Service Worker
	6	
Total	<hr/> 28	

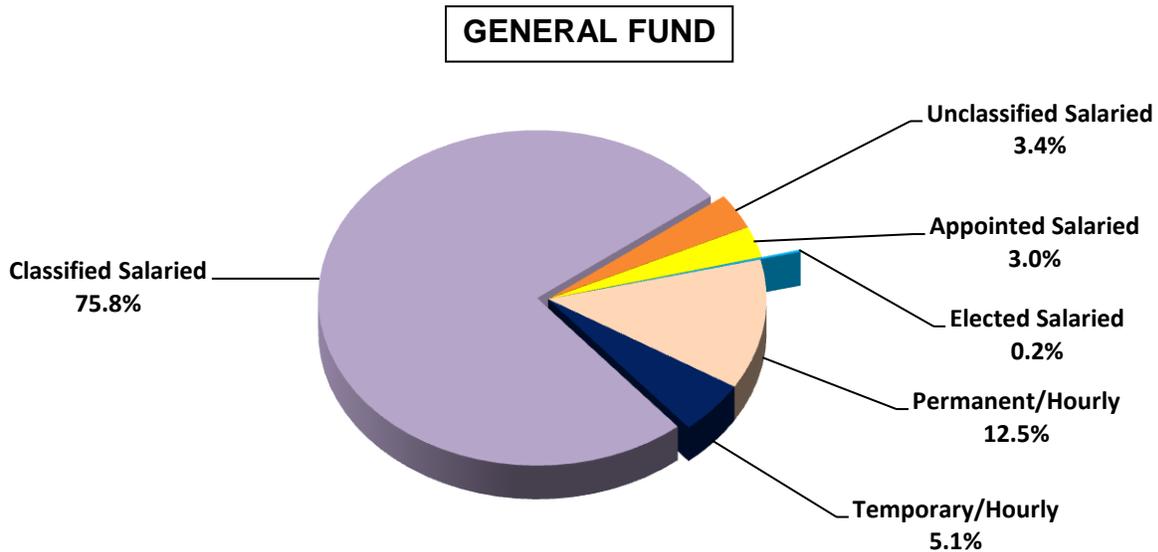
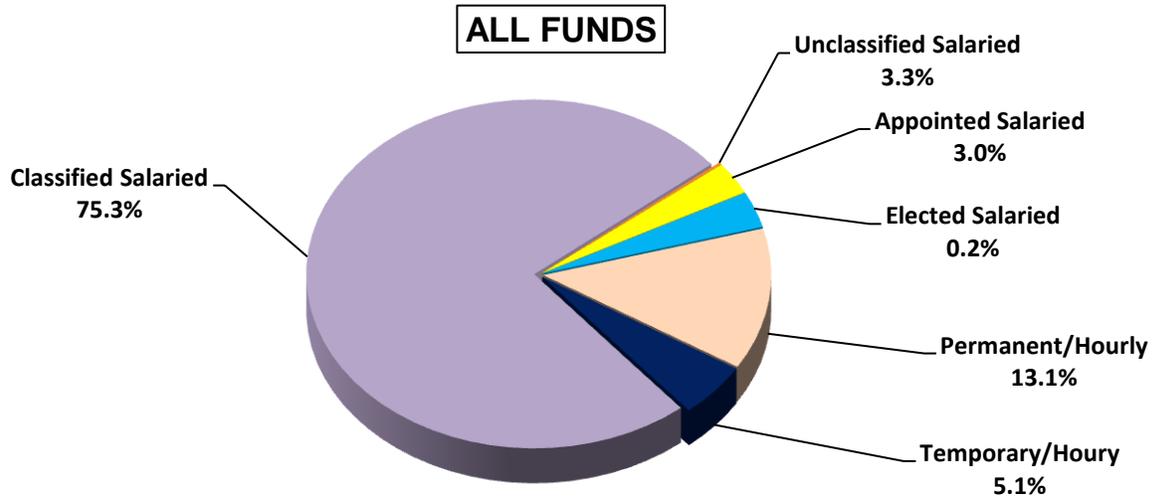


BIRMINGHAM FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

POSITION SUMMARY BY TYPE FISCAL YEAR 2016



This graph shows the percentage of positions by the types listed on the labels above. The City has a total of 4,831 positions, of which 4,743 positions are in the General Fund. The largest percentage of positions (75.8%) are Classified Salaried.



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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

Department By Function	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	Percent Change FY14 - FY15	FY 2016 Adopted Positions	% Increase (Decrease) FY15 - FY16
<u>General Government</u>					
City Clerk	12	12	0.00%	12	0.00%
City Council	47	47	0.00%	47	0.00%
Community Development	60	63	5.00%	63	0.00%
Finance	124	126	1.61%	126	0.00%
Law	43	43	0.00%	43	0.00%
Mayor's Office	101	101	0.00%	92	-8.91%
Equipment Management	98	98	0.00%	98	0.00%
Information Management Services	50	52	4.00%	61	17.31%
Human Resources	36	35	-2.78%	36	2.86%
Total	571	577	1.05%	578	0.17%
<u>Public Safety</u>					
Planning, Engineering & Permits	163	166	1.84%	167	0.60%
Fire	726	729	0.41%	729	0.00%
Police	1,217	1,237	1.64%	1,232	-0.40%
Municipal Court	103	104	0.97%	106	1.92%
Public Works	1,189	1,188	-0.08%	1,186	-0.17%
Traffic Engineering	70	72	2.86%	72	0.00%
Total	3,468	3,496	0.81%	3,492	-0.11%
<u>Culture & Recreation</u>					
Auditorium	29	29	0.00%	32	10.34%
Crossplex at Fair Park	23	24	4.35%	47	95.83%
Arlington	10	11	10.00%	11	0.00%
Library	303	303	0.00%	303	0.00%
Museum of Art	38	39	2.63%	40	2.56%
Parks & Recreation	297	301	1.35%	301	0.00%
Southern Museum of Flight	10	10	0.00%	10	0.00%
Sloss Furnaces	11	11	0.00%	17	54.55%
Total	721	728	0.97%	761	4.53%
Grand Total	4,760	4,801	0.86%	4,831	0.62%



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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

Department By Function	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	Percent Change FY14 - FY15	FY 2016 Adopted Positions	% Increase (Decrease) FY15 - FY16
<u>General Government</u>					
City Clerk	12	12	0.00%	12	0.00%
City Council	47	47	0.00%	47	0.00%
Community Development	8	11	37.50%	11	0.00%
Finance	122	124	1.64%	124	0.00%
Law	43	43	0.00%	43	0.00%
Mayor's Office	101	101	0.00%	92	-8.91%
Equipment Management	98	98	0.00%	98	0.00%
Information Management Services	50	52	4.00%	61	17.31%
Human Resources	36	35	-2.78%	36	2.86%
Total	517	523	1.16%	524	0.19%
<u>Public Safety</u>					
Planning, Engineering & Permits	156	159	1.92%	159	0.00%
Fire	708	729	2.97%	729	0.00%
Police	1,217	1,237	1.64%	1,232	-0.40%
Municipal Court	78	79	1.28%	80	1.27%
Public Works	1,189	1,188	-0.08%	1,186	-0.17%
Traffic Engineering	70	72	2.86%	72	0.00%
Total	3,418	3,464	1.35%	3,458	-0.17%
<u>Culture & Recreation</u>					
Auditorium	29	29	0.00%	32	10.34%
Crossplex at Fair Park	23	24	4.35%	47	95.83%
Arlington	10	11	10.00%	11	0.00%
Library	303	303	0.00%	303	0.00%
Museum of Art	38	39	2.63%	40	2.56%
Parks & Recreation	297	301	1.35%	301	0.00%
Southern Museum of Flight	10	10	0.00%	10	0.00%
Sloss Furnaces	11	11	0.00%	17	54.55%
Total	721	728	0.97%	761	4.53%
Grand Total	4,656	4,715	1.27%	4,743	0.59%



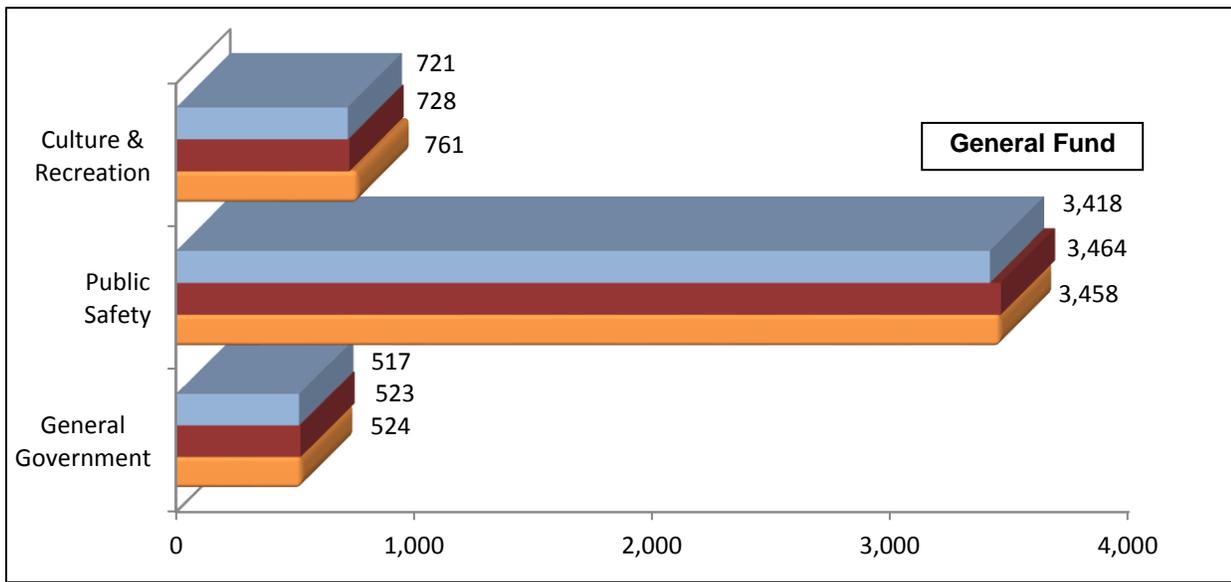
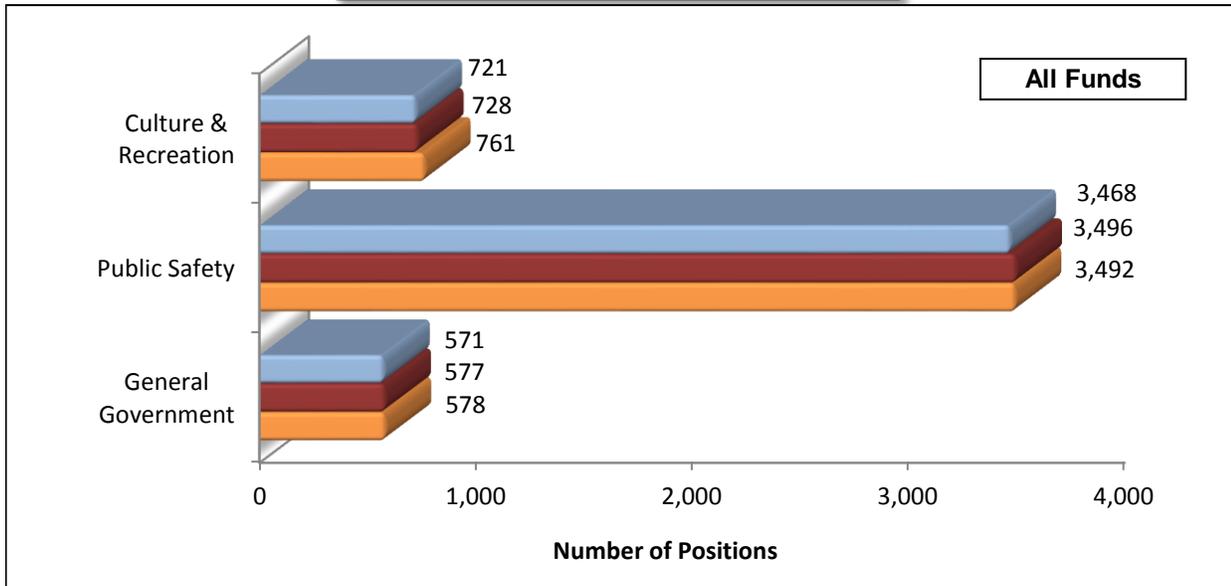
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

POSITIONS SUMMARY FUNCTIONAL COMPARISON



■ FY 2014 Actual ■ FY 2015 Actual ■ FY 2016 Budgeted

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



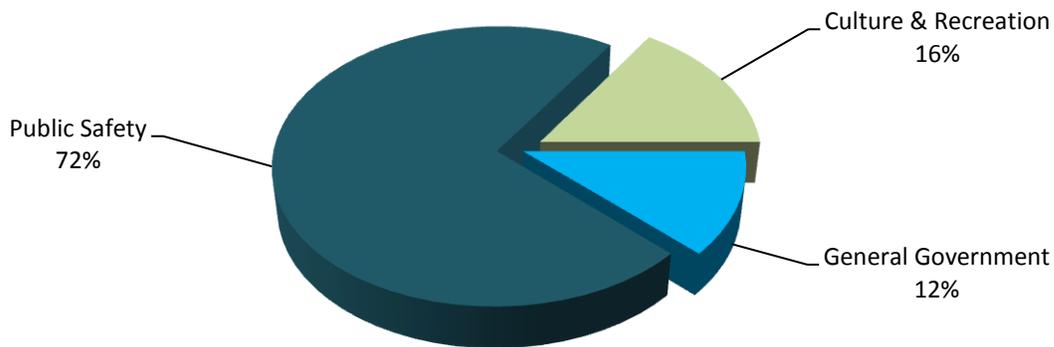
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MAYOR WILLIAM A. BELL, SR.

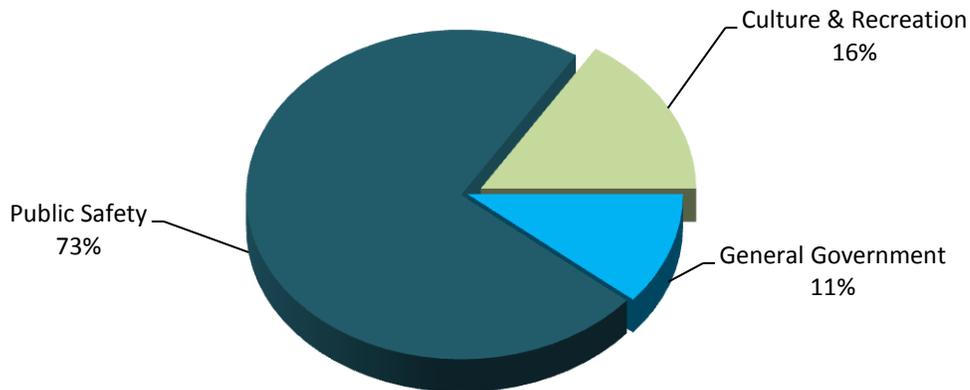
FISCAL YEAR 2016

POSITION SUMMARY BY FUNCTION FISCAL YEAR 2016

All Funds: 4,831 Positions



General Fund: 4,743 Positions



This graph shows the percentage of positions budgeted for each function shown above. The departments included in each function are listed on page 79. With all funds, Public Safety has 3,492 positions; Culture and Recreation has 761 positions; and General Government has 578 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.



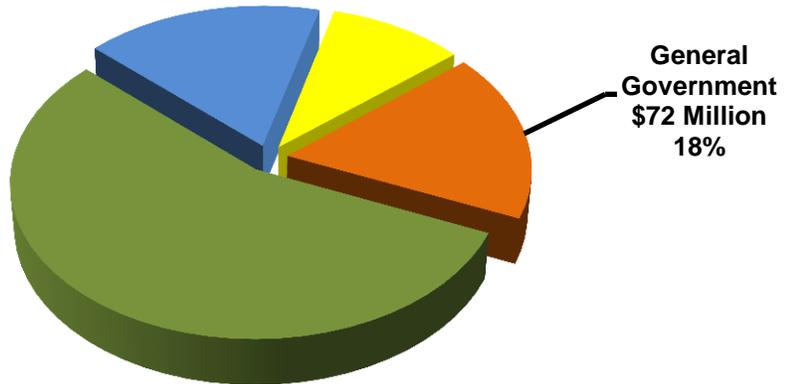
BIRMINGHAM

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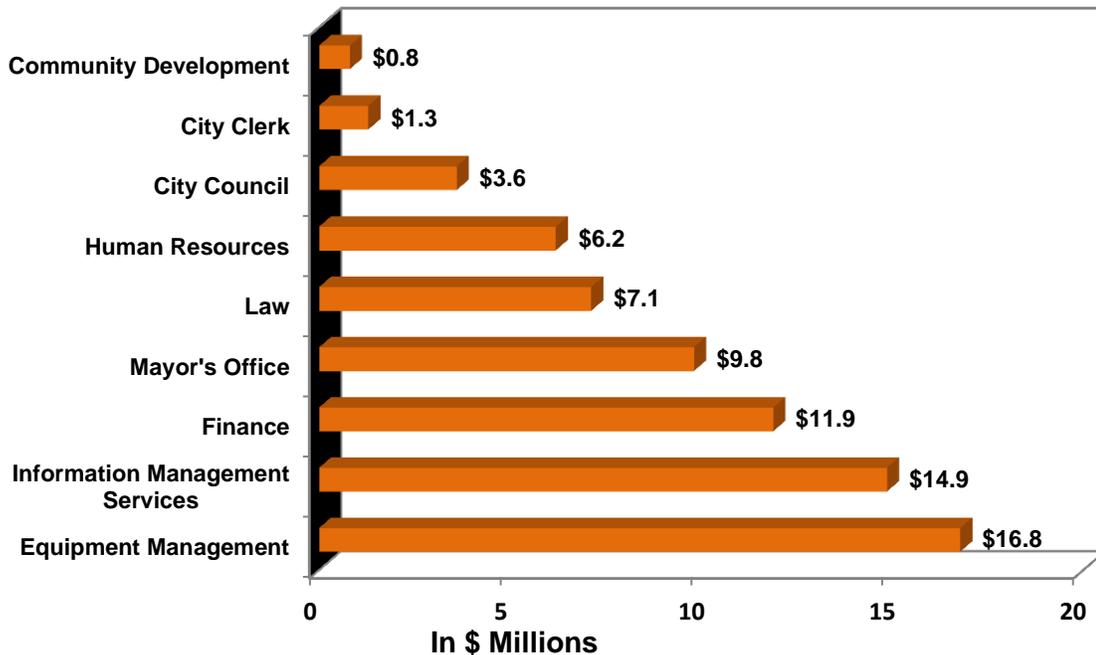
GENERAL GOVERNMENT APPROPRIATIONS FISCAL YEAR 2016

PERCENT OF TOTAL APPROPRIATIONS



Total General Fund Budget
\$411.4 Million

APPROPRIATIONS BY DEPARTMENT





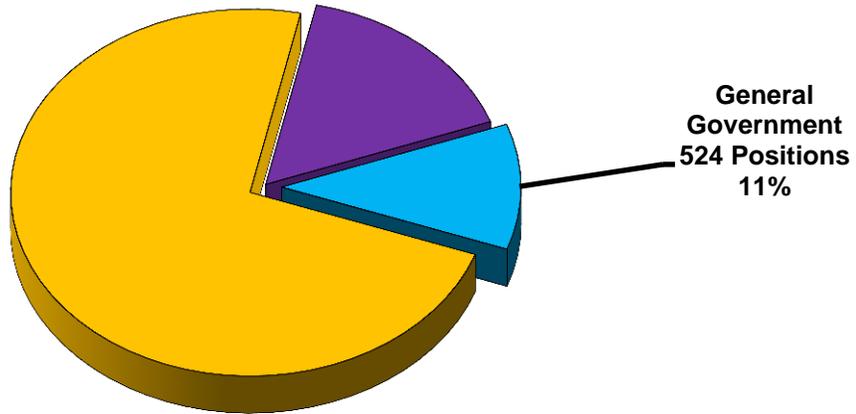
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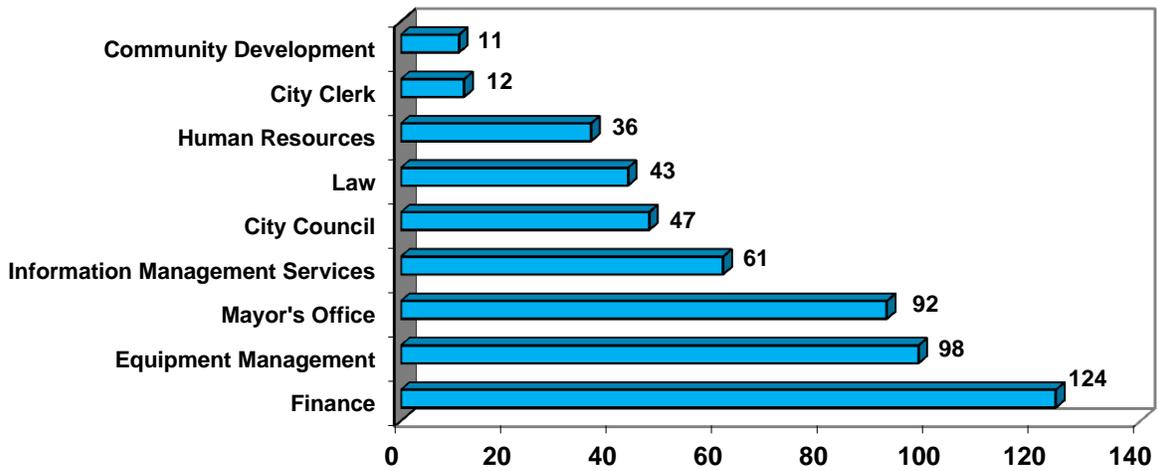
GENERAL GOVERNMENT POSITIONS FISCAL YEAR 2016

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,743

POSITIONS BY DEPARTMENT



Number of Positions



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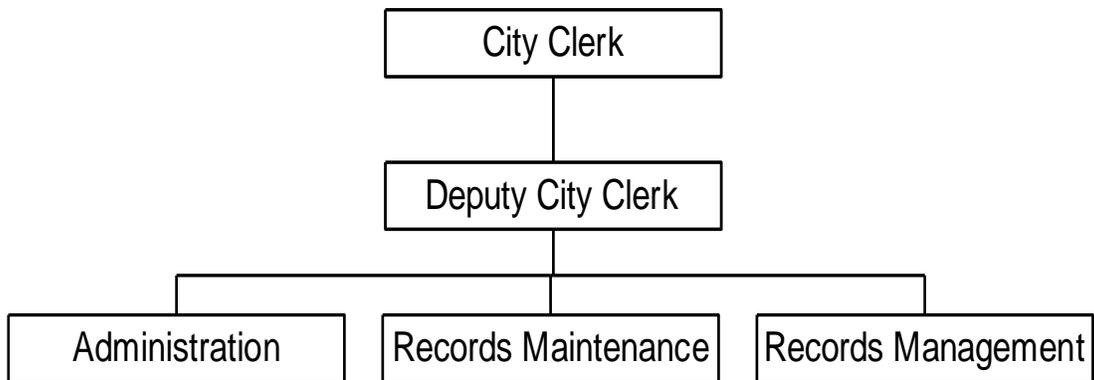
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Office of the City Clerk

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 and various boards and 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, 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.

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.



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FORWARD
MAYOR WILLIAM A. BELL, SR.

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Performance Measurements:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of Appointments to Boards and Agencies	32	69	30
Number of Bond Financing Meetings (IDB)	13	10	24
City Council Meetings	49	51	52
Claims Filed Against the City	675	700	725
City Council Agendas with attachments	686	1,122	1,144
City Council Agendas without attachments	2,450	2,652	2,704
Number of Contracts and Agreements	1932	2,132	2,350
Insurance Policies (Public Service Vehicles)	45	47	47
Itinerant Junk Dealer Permits	4	2	2
Junk Yard Permits	0	1	1
Number of Resolutions	2,467	2,207	2,525
Number of Ordinances	185	211	195
Number of Zoning Ordinances	16	12	16



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$668,035	\$594,679	\$827,583
Supplies	5,001	8,624	6,444
Professional	684,134	188,038	205,064
Rental Expenses	276,856	8,658	14,000
General & Administrative	230,048	193,781	232,034
TOTAL	\$1,864,073	\$993,780	\$1,285,125

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$464,573	\$351,447	\$428,221
500-003 Salaries and Wages Appointed Salaries	54,103	112,060	209,209
501-001 Overtime Overtime	7,913	1,115	4,976
502-000 FICA & Medicare Fica & Medicare	39,442	34,328	48,775
505-001 Pensions - Fringe Cost Retirement & Relief	35,507	30,025	44,626
506-001 Insurance - Fringe Cost Health Insurance	60,842	60,365	84,989
506-003 Insurance - Fringe Cost Dental Insurance	2,139	1,929	2,417
506-008 Insurance - Fringe Cost Life Insurance	3,515	3,410	4,370
522-001 Supplies - Clothing City Personnel	0	343	900
524-003 Supplies - Other Copier Supplies	2,413	2,732	2,651
524-005 Supplies - Other Data Processing Supplies	1,212	230	547
524-015 Supplies - Other General Office	1,158	3,961	1,256
524-021 Supplies - Other Books & Other Publications	171	0	0
524-040 Supplies - Other Small Equipment	48	1,358	1,090
527-016 Professional Fees Contracted Temporary	9,482	0	0
527-025 Professional Fees Election Expense	352,784	0	0
527-048 Professional Fees Printing & Publishing	3,991	3,789	5,350
527-050 Professional Fees Other Professional Services	180,817	184,250	199,714
527-053 Professional Fees Pollworkers	137,060	0	0
531-002 Rental Copier Rental	9,028	8,558	14,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
531-005 Rental Equipment Rental	265,928	0	0
531-009 Rental Property Rental	1,900	100	0
534-005 G & A Car & Expense Allowance	(8,072)	0	0
534-016 G & A Dues & Subscriptions	955	1,067	1,269
534-030 G & A Instruction & Training	2,537	3,075	4,678
534-035 G & A Legal Advertising	230,164	174,162	210,000
534-040 G & A Marketing & Promotion	0	585	0
534-075 G & A Travel Expenses	4,464	14,892	16,087
TOTAL	\$1,864,073	\$993,780	\$1,285,125



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED-SALARIED:							
99128	City Clerk	600	1	1	1	0	1
99127	Deputy City Clerk	601	1	1	1	0	1
Total Appointed Salaried			2	2	2	0	2
CLASSIFIED - SALARIED							
00827	Records Manager	25	1	1	1	0	1
00825	Records Management Analyst	21	1	1	1	0	1
00820	Records Analyst	18	1	1	1	0	1
00066	Administrative Assistant	16	3	3	3	0	3
00050	Administrative Clerk	13	4	4	4	0	4
Total Classified - Salaried			10	10	10	0	10
TOTAL POSITIONS			12	12	12	0	12



BIRMINGHAM

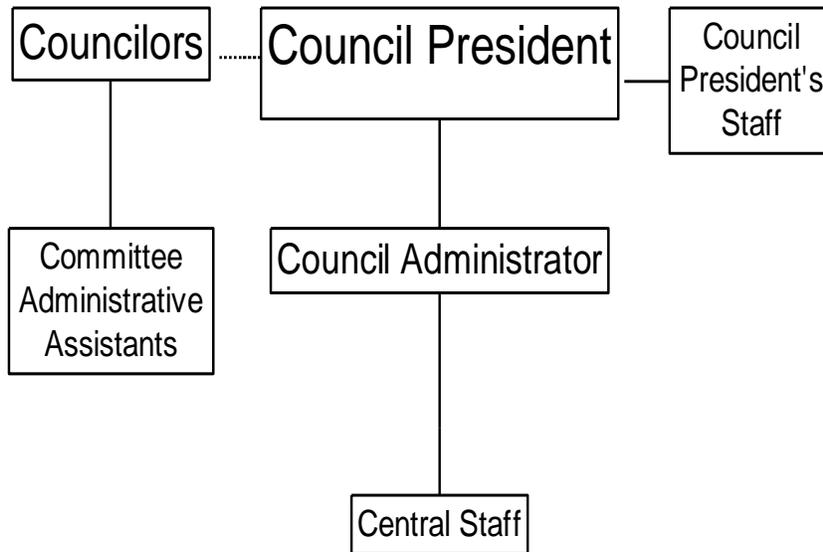
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Office of the City Council

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



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MAYOR WILLIAM A. BELL, SR.

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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.

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 2016.
- To work on implementing performance measurements that drive budget decisions in the City Council's Office within FY 2016.
- To provide continuous communication between the Mayor and his staff in an effort to maintain a stable and efficient government.



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of City Council meetings	51	52	51
Number of Study Sessions, Special Meetings	12	29	30
Number of Committee Meetings	108	121	115
Number of Outside Meetings (cumulative)	5	7	10



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$2,111,324	\$2,225,087	\$2,734,200
Repairs & Maintenance	3,220	3,156	0
Supplies	34,417	43,331	29,645
Professional	694,717	648,752	557,132
Rental Expenses	8,156	10,757	10,153
General & Administrative	303,427	381,098	272,123
Capital Outlay	67,530	0	0
TOTAL	\$3,222,791	\$3,312,180	\$3,603,253

DETAIL

500-002 Salaries and Wages Elected Salaries	\$133,355	\$137,400	\$137,365
500-003 Salaries and Wages Appointed Salaries	1,543,661	1,649,851	2,042,002
502-000 FICA & Medicare Fica & Medicare	132,095	139,161	165,492
505-001 Pensions - Fringe Cost Retirement & Relief	77,829	86,257	112,052
506-001 Insurance - Fringe Cost Health Insurance	206,781	192,836	255,003
506-003 Insurance - Fringe Cost Dental Insurance	6,977	7,489	8,508
506-008 Insurance - Fringe Cost Life Insurance	10,627	12,093	13,778
511-022 R & M - Buildings Buildings & Facilities	0	3,006	0
512-002 R & M - Equipment Office & Small Equipment	3,220	150	0
523-006 Supplies - Food Banquet	0	319	0
524-015 Supplies - Other General Office	26,853	27,275	23,025
524-021 Supplies - Other Books & Other Publications	709	0	0
524-030 Supplies - Other Photography & Processing	332	100	500
524-040 Supplies - Other Small Equipment	5,628	6,286	4,120
524-042 Supplies - Other Souvenirs	894	9,350	2,000
525-005 Non Capital Furniture	25,112	5,218	0



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
525-010 Non Capital Equipment	37,201	27,422	0
527-014 Professional Fees Consulting Fees	495,313	567,134	417,985
527-048 Professional Fees Printing & Publishing	53,536	40,335	59,147
527-050 Professional Fees Other Professional Services	145,868	41,283	80,000
531-002 Rental Copier Rental	6,990	7,709	9,000
531-005 Rental Equipment Rental	391	140	1,153
531-025 Rental Transportation Rental	775	2,907	0
534-005 G & A Car & Expense Allowance	88,072	90,600	109,998
534-016 G & A Dues & Subscriptions	3,317	3,935	1,950
534-030 G & A Instruction & Training	18,203	63,130	61,000
534-040 G & A Marketing & Promotion	0	3,763	7,675
534-075 G & A Travel Expenses	131,520	187,030	91,500
600-010 Capital Outlay Other Equipment	67,530	0	0
TOTAL	\$3,222,791	\$3,312,180	\$3,603,253

Note: There is \$450K appropriated for Council Discretionary Projects in Non Departmental account number 542-001 (see page 60). This represents \$50K per Councilor. In addition, \$675K is appropriated in Fund 031 Neighborhood Allocation (see page 313) for Public Improvement Projects (PIC). This represents \$75K per Councilor.



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
ELECTED - SALARIED:							
91000	Council President	300	1	1	1	0	1
91001	Council Member	301	8	8	8	0	8
	Total Elected Salaried		9	9	9	0	9
APPOINTED - SALARIED:							
	<u>Permanent Full-time</u>						
91002	Council Administrator	344	1	1	1	0	1
91007	Chief Administrative Assistant	311	1	1	1	0	1
91008	Council Assistant	312	1	1	1	0	1
91009	Council Assistant	313	1	1	1	0	1
91010	Council Assistant	314	1	1	1	0	1
91011	Council Assistant	315	1	1	1	0	1
91012	Council Assistant	316	1	1	1	0	1
91014	Council Assistant	318	1	1	1	0	1
91015	Council Assistant	319	1	1	1	0	1
91018	Committee Assistant	322	1	1	1	0	1
91020	Committee Assistant	323	1	1	1	0	1
91021	Committee Assistant	325	1	1	1	0	1
91023	Committee Assistant	327	1	1	1	0	1
91024	Committee Assistant	328	1	1	1	0	1
91025	Committee Assistant	329	1	1	1	0	1
91026	Committee Assistant	330	1	1	1	0	1
91027	Committee Assistant	331	1	1	1	0	1
91028	Committee Assistant	332	1	1	1	0	1
91029	Committee Assistant	333	1	1	1	0	1
91030	Committee Assistant	334	1	1	1	0	1



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
91032	Committee Assistant	336	1	1	1	0	1
91033	Committee Assistant	337	1	1	1	0	1
91034	Committee Assistant	337	1	1	1	0	1
91035	Committee Assistant	339	1	1	1	0	1
91036	Committee Assistant	340	1	1	1	0	1
91037	Committee Assistant	341	1	1	1	0	1
91039	Committee Assistant	343	1	1	1	0	1
91040	Committee Assistant	345	1	1	1	0	1
91041	Council Assistant	346	1	1	1	0	1
91042	Committee Assistant	347	1	1	1	0	1
91044	Council Assistant	349	1	1	1	0	1
91045	Council Assistant	350	1	1	1	0	1
Total Permanent			32	32	32	0	32
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	1	1	0	1
91031	Committee Assistant	335	1	1	1	0	1
91043	Council Assistant	348	1	1	1	0	1
Total Permanent Part Time			3	3	3	0	3
<u>Temporary Part Time</u>							
91016	Council Assistant	320	1	1	1	0	1
91022	Committee Assistant	325	1	1	1	0	1
91038	Committee Assistant	342	1	1	1	0	1
Total Temporary			3	3	3	0	3
TOTAL POSITIONS			47	47	47	0	47



BIRMINGHAM

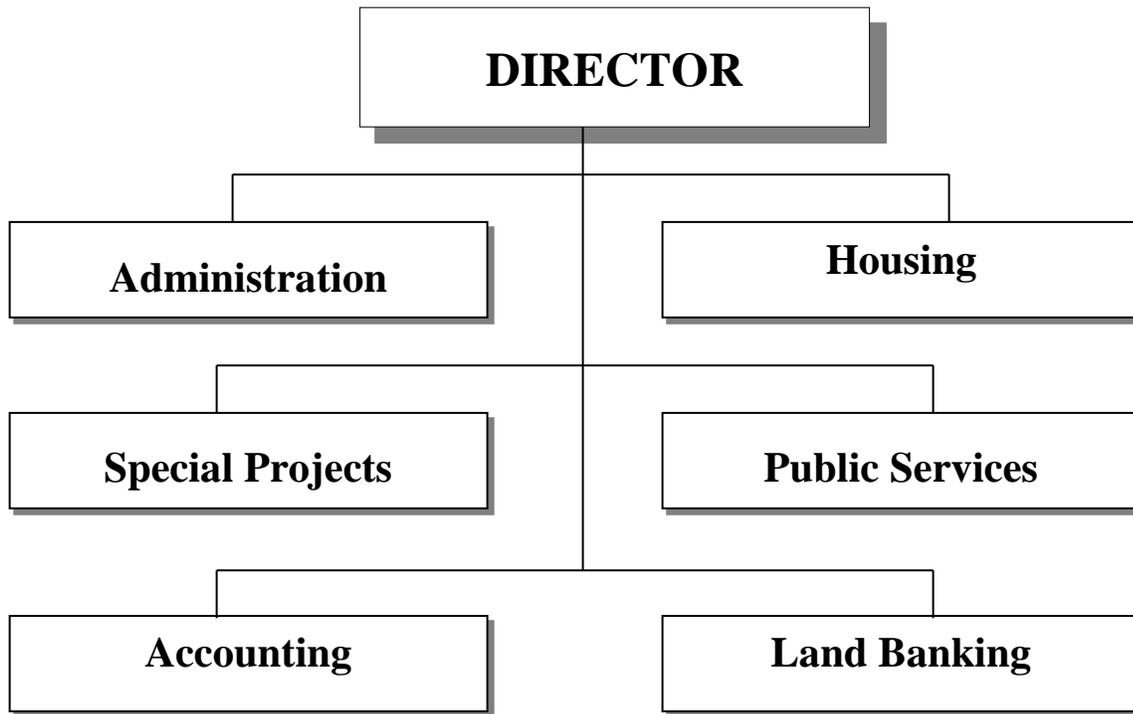
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Department of Community Development

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.

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 \$8,554,074.
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.



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

- 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.

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 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
CDBG (\$'s administered)	\$5,465,565	\$5,375,865	\$5,300,00
ESG (\$'s administered)	\$453,937	\$487,182	\$480,000
HOPWA (\$'s administered)	\$589,189	\$581,878	\$580,000
HOME (\$'s administered)	\$1,113,639	\$1,009,149	\$1,000,000
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.



BIRMINGHAM
— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

<u>Performance Measurements:</u>	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Single-Family Housing Assistance	299	161	125
Multi-Family New Construction (HOME)	42	48	35
Single Family New Construction (HOME)	6	1	3
Minimum Code Enforcement:			
First Inspection	1,200	1,041	1,500
Re-Inspection	6,000	6,519	8,000
Commercial Revitalization	5	4	2
Acquisition	6	1	2
Housing Counseling	799	900	1,270



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$509,201	\$625,417	\$799,403
Supplies	0	584	500
Professional	311	15,426	404
General & Administrative	200	3,217	500
TOTAL	\$509,711	\$644,643	\$800,807
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$275,421	\$355,339	\$464,755
500-003 Salaries and Wages Appointed Salaries	118,766	119,220	122,797
501-001 Overtime Overtime	19	1	0
502-000 FICA & Medicare Fica & Medicare	29,212	34,531	44,695
505-001 Pensions - Fringe Cost Retirement & Relief	25,246	30,812	41,135
506-001 Insurance - Fringe Cost Health Insurance	56,060	79,761	119,159
506-003 Insurance - Fringe Cost Dental Insurance	1,782	2,419	2,995
506-008 Insurance - Fringe Cost Life Insurance	2,694	3,334	3,867
523-006 Supplies - Food Banquet	0	311	0
524-015 Supplies - Other General Office	0	272	500
527-048 Professional Fees Printing & Publishing	311	1,426	404
527-050 Professional Fees Other Professional Services	0	14,000	0
534-016 G & A Dues & Subscriptions	200	475	500
534-030 G & A Instruction & Training	0	830	0
534-075 G & A Travel Expenses	0	1,912	0
TOTAL	\$509,711	\$644,643	\$800,807



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 MAYOR WILLIAM A. BELL, SR.

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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

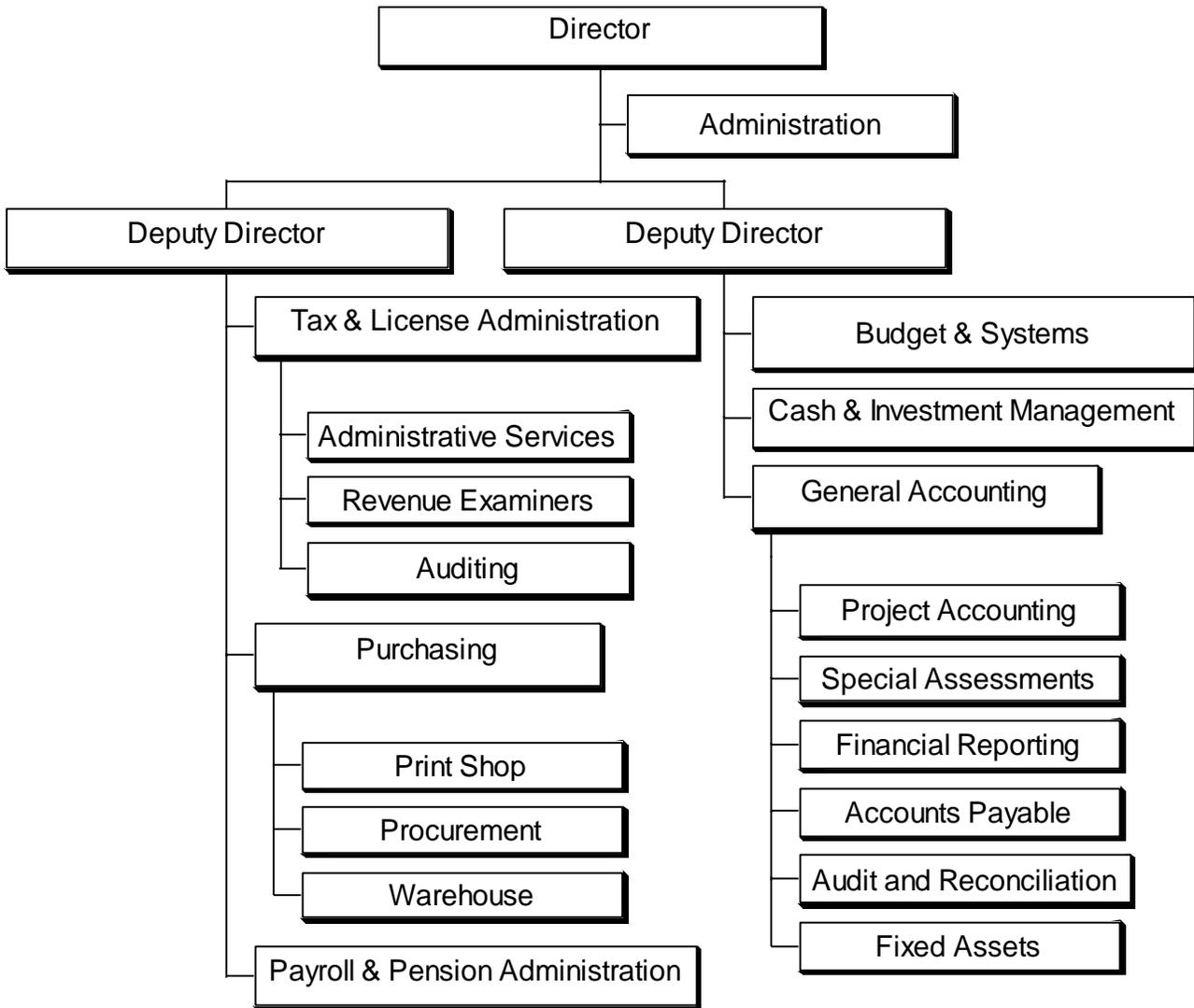
Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/01/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/01/15
APPOINTED - SALARIED							
91300	Director of Community Dev.	625	1	1	1	0	1
Total Appointed - Salaried			1	1	1	0	1
CLASSIFIED - SALARIED							
02927	Principal Housing Rehab Spec	25	1	1	1	0	1
00069	Administrative Coordinator	22	1	1	1	0	1
02925	Sr. Housing Rehab Specialist	22	0	1	1	0	1
02923	Housing Rehab Specialist	20	4	6	6	0	6
00050	Administrative Clerk	13	1	1	1	0	1
Total Classified Salaried			7	10	10	0	10
TOTAL POSITIONS			8	11	11	0	11



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**The Department of Finance
Organizational Structure**





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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



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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.

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.



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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of days to complete the CAFR	90	90	90

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).



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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Audits completed	35	69	48
Audit Assessments (Dollars)	\$1,067,445	\$3,241,621	\$1,260,000
Dollars collected	\$843,372	\$2,361,784	\$1,250,000

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 2016 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.



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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of days to complete budget after council approval	120	120	90
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 FY15-16 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.
- Solicit sealed bids exclusively via email to prospective bidders informing them of upcoming bid opportunities and directing them to City website to download the entire solicitation. Buyers will save time by no longer having to prepare and label post card



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notifications for each solicitation issued and the division will save paper, printing and postage costs.

- 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.
- Implement inventory module to replace the old mainframe system.

<u>Performance Measurements:</u>	FY2014 <u>Actual</u>	FY2015 <u>Actual</u>	FY2016 <u>Goal</u>
Number of long term unit bids awarded	39	53	53
Annual mail acceptance rate from City Mailroom exceeded 90%	95.25%	94.75%	96%
Approximate postage dollars saved by mailing postcards to notify bidders of bidding opportunities	\$1,895	\$3,010	\$0
Approximate dollars saved annually by comingling one(1) and two(2) ounce mail through Mailsort/Flexdigital	\$13,587	\$14,510	\$16,000
Approximate dollars saved by sending all bid Opportunities via email beginning FY 2016	\$0	\$0	\$9,160

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.



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— F O R W A R D —
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- Update Investment Policies.
- Implement a formal Debt Policy.
- Update Cash Handling Policies & Procedures and implement in all departments.

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.



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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Average return on investments	0.36%	0.34%	0.40%
Cash receipts written	23,497	26,234	27,000

F. Payroll and Pension Administration

Performance Goals:

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



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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.

<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Pension Education Sessions	36	70	74
Total Direct Deposit Enrollments	97%	97%	98%
Pension Board Agenda Deadlines	24	24	24
Pension Benefit Calculation Estimates	80	362	300
Number of Active Employee Paychecks (Monthly Average)	8,200	8,200	8,200
Monthly Average of Gross Wages (Active Employees)	\$16,200,000	\$17,023,000	\$17,100,000
Number of Pension Benefit Checks (Monthly Average)	3,323	3,350	3,350
Monthly Average of Gross Benefits (Pensioners)	\$6,620,000	\$7,172,000	\$7,180,000



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DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$7,262,668	\$7,423,191	\$8,964,426
Repairs & Maintenance	6,694	9,897	6,574
Supplies	65,612	84,114	89,450
Professional	1,360,624	1,611,977	1,523,197
Utilities	16,404	14,335	16,025
Rental Expenses	42,765	46,824	64,270
General & Administrative	1,100,041	1,133,384	1,224,281
Capital Outlay	21,461	4,000	0
TOTAL	\$9,876,269	\$10,327,721	\$11,888,223
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$5,128,186	\$5,287,007	\$6,356,874
500-003 Salaries and Wages Appointed Salaries	359,694	369,018	391,402
501-001 Overtime Overtime	76,886	34,531	29,970
502-000 FICA & Medicare Fica & Medicare	413,256	418,891	514,139
505-001 Pensions - Fringe Cost Retirement & Relief	338,692	357,733	462,346
506-001 Insurance - Fringe Cost Health Insurance	881,754	887,989	1,134,722
506-003 Insurance - Fringe Cost Dental Insurance	25,786	26,691	29,386
506-008 Insurance - Fringe Cost Life Insurance	38,412	41,330	45,587
511-001 R & M - Buildings Janitorial	550	679	400
511-022 R & M - Buildings Buildings & Facilities	0	1,810	0
512-002 R & M - Equipment Office & Small Equipment	6,144	7,407	6,174
522-001 Supplies - Clothing City Personnel	328	2,934	2,043
522-004 Supplies - Clothing Safety	372	372	0
524-003 Supplies - Other Copier Supplies	422	309	1,600
524-005 Supplies - Other Data Processing Supplies	430	0	110



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DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
524-010 Supplies - Other Forms	7,658	11,468	14,000
524-015 Supplies - Other General Office	24,436	32,212	30,780
524-035 Supplies - Other Printing Supplies	26,851	28,673	34,854
524-040 Supplies - Other Small Equipment	5,116	8,145	6,063
525-005 Non Capital Furniture	0	16,163	0
525-010 Non Capital Equipment	0	4,389	0
527-001 Professional Fees Attorney Fees	0	15,785	0
527-002 Professional Fees Audit Fees	400,000	335,000	425,000
527-009 Professional Fees Collection Services	459,091	631,515	460,000
527-014 Professional Fees Consulting Fees	184,774	242,935	314,000
527-048 Professional Fees Printing & Publishing	8,021	12,072	14,666
527-050 Professional Fees Other Professional Services	308,738	374,670	309,531
528-001 Utilities Electricity	13,526	14,335	13,500
528-015 Utilities Water	2,877	0	2,525
531-002 Rental Copier Rental	35,265	39,324	56,770
531-020 Rental Software Leases	7,500	7,500	7,500
534-003 G & A Bank Service Charges	117,576	28,067	75,000
534-005 G & A Car & Expense Allowance	925	445	834
534-016 G & A Dues & Subscriptions	11,180	9,439	11,647
534-030 G & A Instruction & Training	19,851	30,382	29,809
534-031 G & A Insurance	652,552	695,033	697,001
534-052 G & A Postage	274,037	321,018	375,728
534-075 G & A Travel Expenses	23,919	28,448	34,262
600-007 Capital Outlay Automotive	21,461	0	0
600-010 Capital Outlay Other Equipment	0	4,000	0
TOTAL	\$9,876,269	\$10,327,721	\$11,888,223



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 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	1	1	0	1
99122	Deputy Director of Finance	633	2	2	2	0	2
Total Appointed Salaried			3	3	3	0	3

CLASSIFIED-SALARIED:

<u>Permanent</u>							
01047	Tax and License Administrator	32	1	1	1	0	1
01037	Budget Officer	32	1	1	1	0	1
01028	Chief Accountant	32	1	1	1	0	1
00898	Purchasing Agent	32	1	1	1	0	1
01029	Cash & Investment Manager	32	1	1	1	0	1
01020	Payroll and Pension Admin	32	1	1	1	0	1
02583	Systems Analyst	28	0	1	0	0	0
02586	Business Systems Analyst	28	0	0	1	0	1
01027	Principal Accountant	27	9	9	9	0	9
01007	Principal Auditor	27	2	2	2	0	2
01017	Payroll Manager	27	1	1	1	0	1
00895	Inventory Manager	27	1	1	1	0	1
00896	Assistant Purchasing Agent	27	1	1	1	0	1
00790	Print Shop Manager	27	1	1	1	0	1
00349	Pension Coordinator	27	1	1	1	0	1
02085	Sr. Administrative Analyst	24	2	2	2	0	2
00787	Print Shop Supervisor	24	1	1	1	0	1
01025	Senior Accountant	23	7	7	7	0	7
01005	Senior Auditor	23	10	10	10	0	10
01031	Budget Analyst	23	3	3	3	0	3
00880	Principal Buyer	23	1	1	1	0	1



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
00875	Senior Buyer	21	4	4	4	0	4
01003	Auditor	21	2	2	2	0	2
01023	Accountant	21	3	3	3	0	3
01135	Senior Revenue Examiner	21	1	1	1	0	1
00873	Buyer	19	3	3	3	0	3
01015	Payroll Specialist	18	4	4	4	0	4
00756	Senior Printer	18	3	3	3	0	3
01133	Revenue Examiner	18	11	11	11	0	11
00858	Mail Rm & Stores Supervisor	17	1	1	1	0	1
00455	Accounting Assistant II	16	17	17	17	0	17
00066	Administrative Assistant	16	1	1	1	0	1
08133	Meter Technician	15	4	4	5	0	5
00855	Senior Stores Clerk	15	3	3	3	0	3
00763	Bindery Worker	13	1	1	1	0	1
00453	Accounting Assistant I	13	1	1	1	0	1
00050	Administrative Clerk	13	6	6	6	0	6
00853	Stores Clerk	12	2	2	2	0	2
08003	Driver Messenger	8	1	1	1	0	1
00060	Office Assistant	7	1	1	1	0	1
Total Permanent			115	116	117	0	117
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	4	4	4	0	4
Total Unclassified Hourly			4	4	4	0	4
TOTAL POSITIONS			122	123	124	0	124



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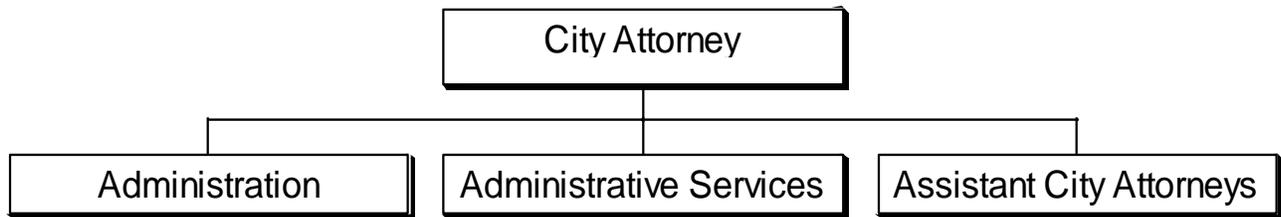
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Department of Law

Organizational Structure





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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 also monitors and manages legal services provided by outside counsel.

Department Insights:

The Law Department is structured to have a City Attorney, a Deputy City Attorney, two 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. Birmingham Municipal Court operates at least 8 special dockets from 8:00 a.m. to 5:00 p.m., 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, City boards and agencies; preparing ordinances, resolutions and contracts for use by the City; representation of the City, it’s 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 City officials, employees or entities. Subject areas addressed in the Law Department include annexations, zoning disputes, contract drafting, tax issues, employee discipline, legislation, suits, claims, land acquisition and sales, ambulance and taxi regulation, cable TV issues and additional matters that may be presented.



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Performance Goals:

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

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>	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Goal</u>
Claims/Garnishments	729	973	851
Lawsuits/EEOC	74	78	76
Personnel Matters	61	62	62
Contracts/Approvals As To Form*	141	530	336
Real Estate Matters**	11	61	36
Criminal Appeals Prosecuted	118	120	119
Collections	108	98	103
Municipal Court Prosecutions	68,584	103,427	86,005

*Approval as to Form not measured in 2014.

**Real Estate Matters increased due to the creation of the Land Bank Authority.



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DEPARTMENT EXPENDITURES

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$3,502,492	\$3,721,170	\$4,315,304
Repairs & Maintenance	1,448	0	300
Supplies	78,866	87,986	98,183
Professional	1,134,403	1,509,413	1,186,840
Rental Expenses	12,118	10,933	11,001
General & Administrative	1,123,842	1,436,519	1,511,442
TOTAL	\$5,853,169	\$6,766,021	\$7,123,070
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,385,421	\$2,358,358	\$2,737,455
500-003 Salaries and Wages Appointed Salaries	403,175	595,876	628,727
501-001 Overtime Overtime	7,487	9,193	4,035
502-000 FICA & Medicare Fica & Medicare	210,131	213,455	247,966
505-001 Pensions - Fringe Cost Retirement & Relief	176,433	191,680	233,365
506-001 Insurance - Fringe Cost Health Insurance	291,810	321,794	431,288
506-003 Insurance - Fringe Cost Dental Insurance	8,668	9,473	10,401
506-008 Insurance - Fringe Cost Life Insurance	19,367	21,342	22,067
512-002 R & M - Equipment Office & Small Equipment	1,448	0	300
524-015 Supplies - Other General Office	9,992	12,180	13,270
524-021 Supplies - Other Books & Other Publications	68,630	74,032	79,001
524-040 Supplies - Other Small Equipment	244	1,775	5,912
525-005 Non Capital Furniture	29,845	1,642	1,706
525-010 Non Capital Equipment	3,800	0	0
525-011 Non Capital Computer Software-Equipment	0	2,557	0
527-001 Professional Fees Attorney Fees	1,097,076	1,502,323	1,170,000
527-014 Professional Fees Consulting Fees	1,500	3,488	5,000
527-048 Professional Fees Printing & Publishing	313	513	630
527-050 Professional Fees Other Professional Services	35,514	3,089	11,210



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FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
531-002 Rental Copier Rental	12,118	10,933	11,001
534-013 G & A Claims	1,049,629	1,394,055	1,446,531
534-016 G & A Dues & Subscriptions	14,995	16,159	16,305
534-030 G & A Instruction & Training	19,243	17,535	20,400
534-052 G & A Postage	200	560	500
534-075 G & A Travel Expenses	6,130	4,011	26,000
TOTAL	\$5,853,169	\$6,766,021	\$7,123,070



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED-SALARIED:							
99117	City Attorney	665	1	1	1	0	1
92801	Assistant City Attorney	666	3	3	3	0	3
Total Appointed Salaried			4	4	4	0	4
CLASSIFIED - SALARIED							
<u>Permanent</u>							
02486	Principal Attorney	34	10	10	10	0	10
02484	Senior Attorney	30	7	7	7	0	7
02482	Attorney	27	7	7	7	0	7
02440	Claims Administrator	24	1	1	1	0	1
00069	Administrative Coordinator	22	1	1	1	0	1
02460	Paralegal	18	4	4	4	0	4
00117	Senior Legal Secretary	17	2	2	2	0	2
00115	Legal Secretary	15	3	3	3	2	5
00273	Court Clerk	13	2	2	2	-2	0
00050	Administrative Clerk	13	1	1	1	0	1
Total Classified - Salaried			38	38	38	0	38
Total Salaried			42	42	42	0	42
<u>Temporary</u>							
16	Senior Administrative Intern		1	1	1	0	1
Total Permanent			1	1	1	0	1
TOTAL POSITIONS			43	43	43	0	43



BIRMINGHAM

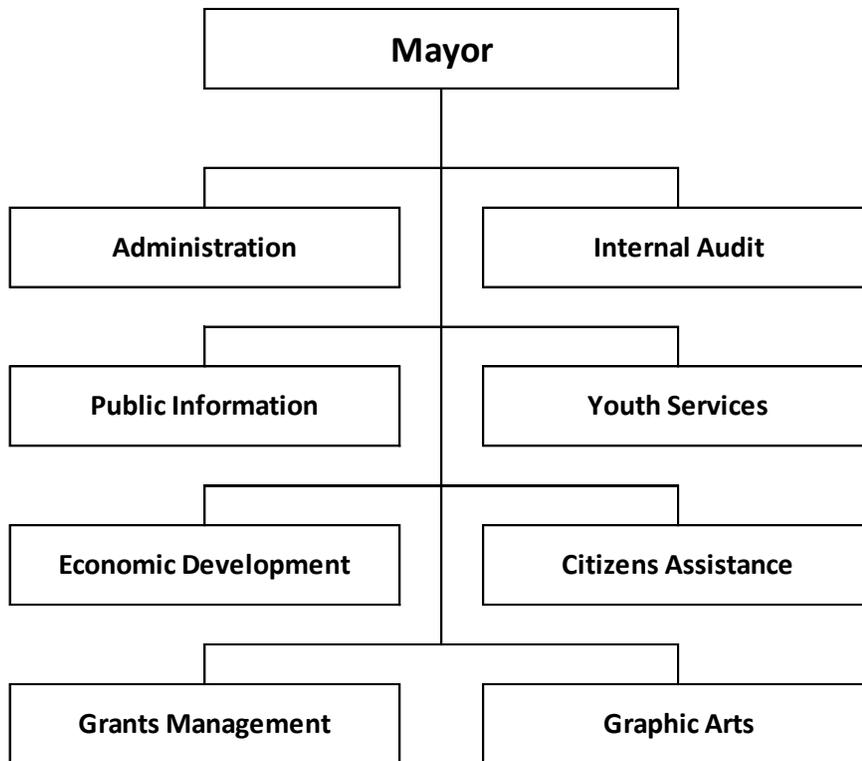
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Office of the Mayor

Organizational Structure





BIRMINGHAM
— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 needs 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 23 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,



BIRMINGHAM

— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 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.

The Mayor's Office of Citizens Assistance (MOCA) serves as the liaison between City departments and its citizens. MOCA handles citizen's request for service, complaints, referrals and field investigations. Also, MOCA promote neighborhood revitalization efforts through community outreach activities.

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. The Mayor's Office will reach out by hosting a minimum of 2 one-on-one meetings with citizens per month to allow them to voice their concerns.

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.



BIRMINGHAM

— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 2012. This Division is a group of individuals that specialize in the writing of grant applications that 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.

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.



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$6,447,916	\$6,740,117	\$7,089,246
Repairs & Maintenance	8,248	10,769	17,060
Supplies	90,468	129,591	112,808
Professional	374,968	775,978	1,050,323
Communications	302	155	159
Rental Expenses	133,216	206,843	73,612
General & Administrative	481,312	477,274	1,296,753
Contributions to Boards & Agencies	95,996	222,441	175,000
Capital Outlay	10,000	5,000	0
	\$7,642,426	\$8,568,168	\$9,814,961

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,768,043	\$1,915,653	\$1,764,984
500-002 Salaries and Wages Elected Salaries	107,998	107,999	107,973
500-003 Salaries and Wages Appointed Salaries	3,194,551	3,267,007	3,611,080
501-001 Overtime Overtime	14,275	24,700	11,145
502-000 FICA & Medicare Fica & Medicare	382,711	393,079	414,658
503-006 Special Payrolls Crossplex Salaries	984	2,816	0
505-001 Pensions - Fringe Cost Retirement & Relief	260,251	294,508	331,023
506-001 Insurance - Fringe Cost Health Insurance	661,669	674,839	789,959
506-003 Insurance - Fringe Cost Dental Insurance	20,093	21,013	20,681
506-008 Insurance - Fringe Cost Life Insurance	37,342	38,503	37,743
511-001 R & M - Buildings Janitorial	7,537	7,483	12,000
511-022 R & M - Buildings Buildings & Facilities	711	336	4,500
512-002 R & M - Equipment Office & Small Equipment	0	0	560
513-006 R & M - Infrastructure Horticultural	0	2,950	0
522-001 Supplies - Clothing City Personnel	3,062	451	3,000
523-006 Supplies - Food Banquet	40,861	75,530	25,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
524-007 Supplies - Other Educational Supplies	0	0	3,000
524-015 Supplies - Other General Office	28,267	34,158	36,039
524-021 Supplies - Other Books & Other Publications	600	0	1,200
524-027 Supplies - Other Neighborhood Communications	400	0	0
524-040 Supplies - Other Small Equipment	(89)	2,895	9,344
524-042 Supplies - Other Souvenirs	17,367	16,557	35,225
525-005 Non Capital Furniture	1,415	22,247	10,000
527-014 Professional Fees Consulting Fees	212,338	238,383	400,000
527-016 Professional Fees Contracted Temporary	3,043	17,764	10,000
527-048 Professional Fees Printing & Publishing	41,821	20,984	60,403
527-050 Professional Fees Other Professional Services	41,359	224,067	25,000
527-062 Professional Fees Security Services	76,408	26,570	58,500
527-091 Professional Fees Youth Services	0	248,210	496,420
529-003 Communication Communications Airtime	302	155	159
531-002 Rental Copier Rental	9,088	16,142	16,240
531-005 Rental Equipment Rental	104,070	113,985	27,000
531-009 Rental Property Rental	4,902	52,265	15,372
531-025 Rental Transportation Rental	15,156	24,452	15,000
534-005 G & A Car & Expense Allowance	41,395	43,519	46,250
534-016 G & A Dues & Subscriptions	10,418	24,556	27,749
534-021 G & A Exhibition Expense	23,269	0	0
534-030 G & A Instruction & Training	10,796	17,421	18,067
534-040 G & A Marketing & Promotion	226,678	55,615	266,661
534-050 G & A Other G & A Expenses	2,010	5,000	0
534-052 G & A Postage	7,439	4,522	7,500
534-075 G & A Travel Expenses	157,892	158,739	170,526
536-040 Grant Expenditures Grant Match	0	145,656	750,000
550-006 Annual Contributions Economic Services	0	75,000	25,000
550-008 Annual Contributions Other Services	95,996	147,441	150,000



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
600-005 Capital Outlay Furniture	0	5,000	0
600-010 Capital Outlay Other Equipment	10,000	0	0
TOTAL	\$7,642,426	\$8,568,168	\$9,814,961



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
ELECTED - SALARIED:							
93521	Mayor	101	1	1	1	0	1
Total Elected Salaried			1	1	1	0	1
APPOINTED - SALARIED							
93201	Chief of Staff	201	1	1	1	0	1
93206	Chief of Operations	231	1	1	1	0	1
93102	Chief Administrative Assistant	202	1	1	1	0	1
93103	Mayor's Administrative Asst	203	1	1	1	0	1
93105	Mayor's Administrative Asst	205	1	1	1	0	1
93106	Mayor's Administrative Asst	206	1	1	1	0	1
93107	Mayor's Administrative Asst	240	1	1	1	0	1
93109	Mayor's Administrative Asst	241	1	1	1	0	1
93111	Mayor's Administrative Asst	211	1	1	1	0	1
93112	Mayor's Administrative Asst	212	1	1	1	0	1
93113	Mayor's Administrative Asst	213	1	1	1	0	1
93114	Mayor's Administrative Asst	214	1	1	1	0	1
93115	Mayor's Administrative Asst	215	1	1	1	0	1
93116	Mayor's Administrative Asst	216	1	1	1	0	1
93117	Mayor's Administrative Asst	217	1	1	1	0	1
93119	Mayor's Administrative Asst	219	1	1	1	0	1
93123	Mayor's Administrative Asst	223	1	1	1	0	1
93125	Mayor's Administrative Asst	225	1	1	1	0	1
93127	Mayor's Administrative Asst	227	1	1	1	0	1
93129	Mayor's Administrative Asst	229	1	1	1	0	1
93130	Mayor's Administrative Asst	230	1	1	1	0	1
93133	Mayor's Administrative Asst	221	1	1	1	0	1
93134	Mayor's Administrative Asst	222	1	1	1	0	1
93138	Mayor's Administrative Asst	238	1	1	1	0	1



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
93139	Mayor's Administrative Asst	239	1	1	1	0	1
93143	Mayor's Administrative Asst	244	1	1	1	0	1
93144	Mayor's Administrative Asst	245	1	1	1	0	1
93145	Mayor's Administrative Asst	246	1	1	1	0	1
93148	Executive Administrative Asst	248	1	1	1	0	1
93149	Mayor's Administrative Asst	249	1	1	1	0	1
93150	Mayor's Administrative Asst	250	1	1	1	0	1
93153	Mayor's Administrative Asst	253	1	1	1	0	1
93154	Mayor's Administrative Asst	254	1	1	1	0	1
93155	Mayor's Administrative Asst	256	1	1	1	0	1
93156	Mayor's Administrative Asst	257	1	1	1	0	1
93157	Mayor's Administrative Asst	258	1	1	1	0	1
93159	Mayor's Administrative Asst	260	1	1	1	0	1
93160	Mayor's Administrative Asst	261	1	1	1	0	1
93161	Mayor's Administrative Asst	262	1	1	1	0	1
93163	Mayor's Administrative Asst	264	1	1	1	0	1
93165	Mayor's Administrative Asst	266	1	1	1	0	1
93166	Mayor's Administrative Asst	267	1	1	1	0	1
93167	Mayor's Administrative Asst	268	1	1	1	0	1
93168	Mayor's Administrative Asst	269	1	1	1	0	1
93203	Mayor's Administrative Asst	255	1	1	1	0	1
93205	Mayor's Administrative Asst	259	1	1	1	0	1
93211	Mayor's Administrative Asst	210	1	1	1	0	1
93212	Mayor's Administrative Asst	235	1	1	1	0	1
93215	Mayor's Administrative Asst	228	1	1	1	0	1
93223	Mayor's Administrative Asst	218	1	1	1	0	1
93225	Mayor's Administrative Asst	220	1	1	1	0	1
93227	Mayor's Administrative Asst	243	1	1	1	0	1
93238	Mayor's Administrative Asst	224	1	1	1	0	1



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
94558	Mayor's Administrative Asst	232	1	1	1	0	1
Total Appointed - Salaried			54	54	54	0	54
<u>Permanent</u>							
02089	Chief Administrative Analyst	31	1	1	1	0	1
02820	ADA Compliance Administrator	30	1	1	1	0	1
02017	Grants Administrator	29	1	1	1	0	1
02087	Principal Administrative Analyst	28	1	1	1	0	1
02988	Economic Development Spec	26	1	1	1	0	1
00657	Call Center Manager*	25	1	1	1	-1	0
02965	Sr. Community Resource Officer	24	1	1	1	0	1
02670	Real Estate Manager	23	1	1	1	0	1
01005	Sr. Auditor	23	4	4	4	0	4
02991	Economic Dev. Analyst	22	1	1	1	0	1
02963	Community Resource Rep	20	5	5	5	0	5
02083	Administrative Analyst	21	1	1	1	0	1
03525	Graphic Artist	19	2	2	2	0	2
06553	Sr. Security Officer	15	1	1	1	0	1
00645	Communications Operator II*	14	1	1	2	-1	1
00050	Administrative Clerk	13	4	4	3	0	3
00642	Communications Operator I*	11	7	7	7	-7	0
08611	Guard	10	11	11	11	0	11
Total Classified Salaried			45	45	45	-9	36



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
<u>Temporary Part Time</u>							
02001	Administrative Intern	12	1	1	1	0	1
Total Temporary Part Time			1	1	1	0	1
Total Temporary			1	1	1	0	1
TOTAL POSITIONS			101	101	101	-9	92

*Positions transferred to Information Management Services



BIRMINGHAM

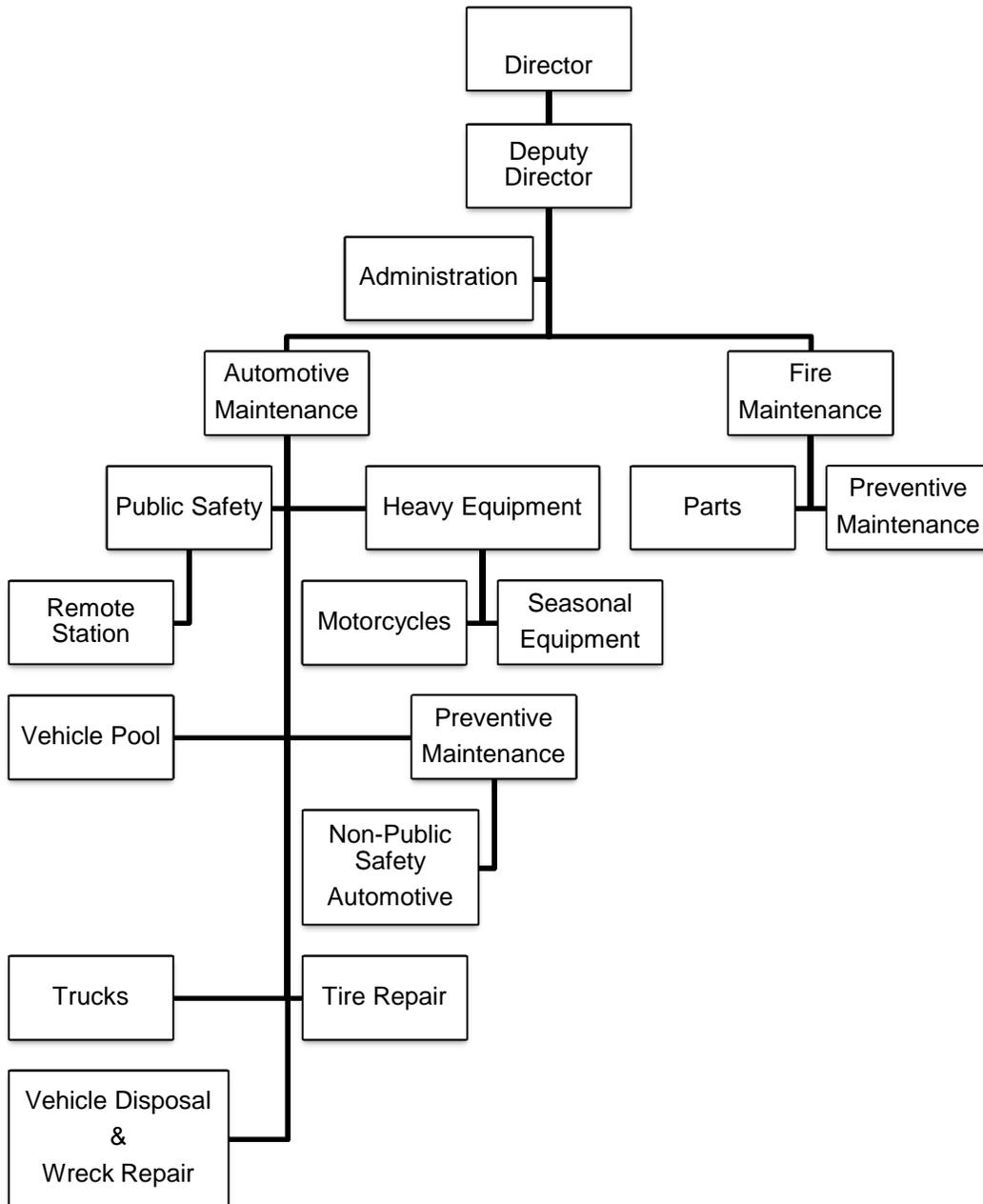
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Department of Equipment Management

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



BIRMINGHAM
 FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <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	16	16



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$5,831,211	\$5,700,374	\$6,744,992
Repairs & Maintenance	31,548	29,829	36,774
Fleet Expenses	10,039,231	8,550,081	9,737,730
Supplies	15,909	17,994	20,270
Professional	9,648	15,394	12,921
Utilities	210,422	143,551	209,569
Rental Expenses	3,531	3,107	3,258
General & Administrative	22,680	19,009	13,258
Capital Outlay	41,301	0	0
TOTAL	\$16,205,480	\$14,479,339	\$16,778,772

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$4,089,532	\$4,095,849	\$4,737,963
500-003 Salaries and Wages Appointed Salaries	91,121	91,280	94,019
501-001 Overtime Overtime	170,389	20,759	13,152
502-000 FICA & Medicare Fica & Medicare	321,260	305,598	369,744
505-001 Pensions - Fringe Cost Retirement & Relief	267,536	270,176	338,291
506-001 Insurance - Fringe Cost Health Insurance	840,515	864,219	1,135,451
506-003 Insurance - Fringe Cost Dental Insurance	20,922	21,544	23,542
506-008 Insurance - Fringe Cost Life Insurance	29,936	30,948	32,830
511-001 R & M - Buildings Janitorial	11,099	12,124	13,147
511-014 R & M - Buildings Small Tools	2,488	8,190	8,451
511-020 R & M - Buildings Fuel Station Repairs	11,490	6,704	10,812
512-009 R & M - Equipment Field Equipment	6,471	2,810	3,939
512-015 R & M - Equipment Hydraulic Lift Repairs	0	0	425
516-001 Fleet Expenses Gasoline	3,002,226	2,024,811	2,423,077



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
516-002 Fleet Expenses Oil	100,720	97,046	98,696
516-003 Fleet Expenses Diesel	2,694,332	2,020,779	2,331,060
516-004 Fleet Expenses Propane	3,651	2,887	5,677
516-005 Fleet Expenses Other Fuels & Lubricants	16,931	18,369	12,546
516-006 Fleet Expenses Parts	3,103,626	2,995,870	3,318,039
516-007 Fleet Expenses Tires	928,793	867,404	900,059
516-008 Fleet Expenses E-85 Fuel	188,184	521,928	646,576
516-009 Fleet Expenses Compressed Natural Gas	768	987	2,000
522-001 Supplies - Clothing City Personnel	12,938	15,849	17,847
524-003 Supplies - Other Copier Supplies	277	0	0
524-005 Supplies - Other Data Processing Supplies	657	0	0
524-015 Supplies - Other General Office	1,779	2,145	2,423
524-040 Supplies - Other Small Equipment	258	0	0
525-010 Non Capital Equipment	14,597	9,836	0
527-048 Professional Fees Printing & Publishing	540	599	913
527-050 Professional Fees Other Professional Services	9,108	14,795	12,008
528-001 Utilities Electricity	53,905	54,992	54,640
528-005 Utilities Alarm System	1,774	1,802	2,561
528-010 Utilities Heating	83,288	61,849	83,214
528-015 Utilities Water	71,455	24,907	69,154
531-002 Rental Copier Rental	3,531	3,107	3,258
534-016 G & A Dues & Subscriptions	3,969	5,976	7,000
534-030 G & A Instruction & Training	2,602	1,146	4,000
534-075 G & A Travel Expenses	1,512	2,051	2,258
600-007 Capital Outlay Automotive	41,301	0	0
TOTAL	\$16,205,480	\$14,479,339	\$16,778,772



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED - SALARIED							
99176	Deputy Mobile Equip Manager	450	1	1	1	0	1
Total Appointed Salaried			1	1	1	0	1
CLASSIFIED - SALARIED:							
08178	Mobile Equipment Manager	34	1	1	1	0	1
08186	Fleet Operations Supt	27	2	2	2	0	2
02566	Data Mgmt Specialist	25	1	1	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	6	6	6	0	6
00835	Auto Parts Manager	22	1	1	1	0	1
08125	Equipment Service Writer	20	2	2	2	0	2
08184	Maintenance Mechanic	20	9	9	9	0	9
08175	Tire Shop Supervisor	20	1	1	1	0	1
08193	Auto Service Tech	19	51	51	51	0	51
00833	Sr. Auto Parts Clerk	17	0	0	1	0	1
00066	Administrative Assistant III	16	1	1	1	0	1
00455	Accounting Assistant II	16	1	1	1	0	1
00831	Auto Parts Clerk	15	3	3	2	0	2
08191	Assistant Auto Service Tech	14	5	5	5	0	5
08123	Equipment Service Worker	13	2	2	2	0	2
00453	Accounting Assistant I	13	1	1	1	0	1
00050	Administrative Clerk	13	1	1	1	0	1
08111	Shop Helper	12	2	2	2	0	2
08003	Driver Messenger	8	1	1	1	0	1
Total Classified Salaried			91	91	91	0	91



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED - HOURLY							
92753	Laborer	134	6	6	6	0	6
Total Unclassified - Hourly			6	6	6	0	6
TOTAL POSITIONS			98	98	98	0	98



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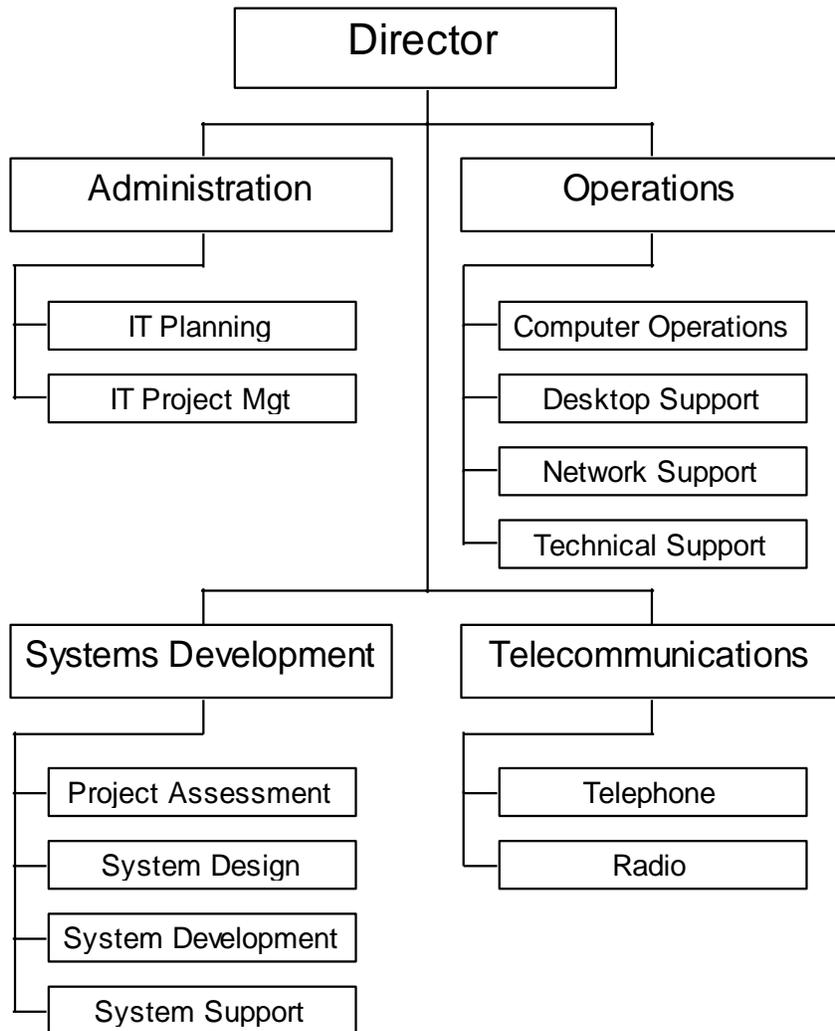
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Office of Information Management Services

Organizational Structure





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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT OVERVIEW

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

Mission Statement:

To utilize proven technologies in providing services to improve employee productivity, enable public access and support the objectives of City departments and agencies.

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.



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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 all legacy mainframe applications with newer applications.
- Replacement of all end-of-life PBX telephone communications systems.



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Selected Objectives:

- Upgrade the time clocks and time & Attendance Kronos system.
- Upgrade/Replace Fire Records Management System.
- Upgrade the Data centers end of life server systems and prepare and setup for the DR (Disaster Recovery) for all major application systems.
- Facilitate departmental data management and content responsibility for all application data.
- Expand City intranet to more City departments for timely efficient information distribution.
- Expand the web-enabled & mobile platform technology to additional applications.
- Continue to move Departments from paper files to the City’s Imaging System.

Performance Measurements:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Replace PBX	1	0	1
Replace Legacy Mainframe Applications	1	2	2
Web Enabled Technology	0	3	2
Move Departments from paper files to imaging	1	2	3



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$4,378,490	\$4,565,791	\$5,496,068
Repairs & Maintenance	669,448	1,584,084	373,203
Supplies	7,450	16,027	20,133
Professional	371,945	775,919	550,000
Utilities	6,260	5,439	6,542
Communications	3,646,230	3,267,173	3,731,020
Rental Expenses	745,472	808,503	902,108
General & Administrative	267,053	214,388	2,586,039
Capital Outlay	11,749	390,460	1,200,000
	\$10,104,097	\$11,627,783	\$14,865,113

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,762,288	\$2,925,456	\$3,724,307
500-003 Salaries and Wages Appointed Salaries	393,796	432,428	480,030
501-001 Overtime Overtime	361,682	294,668	76,249
502-000 FICA & Medicare Fica & Medicare	264,424	272,101	319,718
505-001 Pensions - Fringe Cost Retirement & Relief	202,423	208,192	283,807
506-001 Insurance - Fringe Cost Health Insurance	361,650	397,350	569,238
506-003 Insurance - Fringe Cost Dental Insurance	10,949	11,388	14,250
506-008 Insurance - Fringe Cost Life Insurance	21,278	24,207	28,469
511-001 R & M - Buildings Janitorial	1,549	1,774	1,832
511-004 R & M - Buildings Electrical	1,404	8,551	7,050
512-002 R & M - Equipment Office & Small Equipment	612,643	1,535,505	300,000
512-003 R & M - Equipment Radio	40,582	29,054	43,653
512-004 R & M - Equipment Telephone	13,271	9,200	20,668
522-001 Supplies - Clothing City Personnel	0	3,233	0
524-003 Supplies - Other Copier Supplies	2,199	3,919	4,521
524-010 Supplies - Other Forms	0	151	849



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FORWARD
MAYOR WILLIAM A. BELL, SR.

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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
524-015 Supplies - Other General Office	3,263	3,835	6,160
524-040 Supplies - Other Small Equipment	1,987	4,890	8,603
525-005 Non Capital Furniture	0	878	0
525-010 Non Capital Equipment	261,899	188,255	0
526-001 Technology Maintenance Software Maintenance	0	0	1,735,062
526-002 Technology Maintenance Mainframe Maintenance	0	0	409,050
526-003 Technology Maintenance Network Maintenance	0	0	296,300
526-004 Technology Maintenance Desktop Maintenance	0	0	90,000
527-018 Professional Fees Data Processing Services	0	342,492	0
527-048 Professional Fees Printing & Publishing	300	0	0
527-050 Professional Fees Other Professional Services	371,646	433,427	550,000
528-005 Utilities Alarm System	6,260	5,439	6,542
529-001 Communication Telephone	2,387,923	2,194,490	2,397,920
529-002 Communication Telecommunications	94,804	57,336	83,700
529-003 Communication Communications Airtime	1,163,503	1,015,347	1,249,400
531-002 Rental Copier Rental	22,923	28,313	2,108
531-005 Rental Equipment Rental	0	73	0
531-020 Rental Software Leases	722,549	780,117	900,000
534-016 G & A Dues & Subscriptions	400	777	692
534-030 G & A Instruction & Training	4,120	18,230	25,695
534-052 G & A Postage	633	784	569
534-075 G & A Travel Expenses	0	5,463	28,671
600-010 Capital Outlay Other Equipment	11,749	0	0
600-011 Capital Outlay Software	0	390,460	0
600-012 Capital Outlay Hardware	0	0	1,200,000
TOTAL	\$10,104,097	\$11,627,783	\$14,865,113



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

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DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED - SALARIED							
93701	Director of IMS	740	1	1	1	0	1
93702	Dep Dir - Systems Dev	741	1	1	1	0	1
93703	Dep Dir - Operations	742	1	1	1	0	1
93704	Dep Dir - Telecommunications	743	1	1	1	0	1
Total Appointed Salaried			4	4	4	0	4
CLASSIFIED - SALARIED							
02597	Technical Service Manager	32	1	1	1	0	1
02552	Network System Admin II	32	3	3	3	0	3
02585	Database Administrator	32	1	1	2	0	2
02565	Sr. Systems Prog. Technician	31	2	2	2	0	2
02584	Senior Systems Analyst	31	6	6	6	0	6
02583	Systems Analyst	28	5	7	6	0	6
03615	Sr. Communications Tech	25	2	2	2	0	2
03626	Sr. Telecommunication Tech	25	1	1	1	0	1
02559	User Support Specialist	25	5	5	5	0	5
02557	Programmer Analyst	25	2	0	0	0	0
00657	Call Center Manager*	25	0	0	0	1	1
02090	Education/Training Coordinator	24	0	0	0	0	0
02550	P.C. Network Technician	23	5	5	5	0	5
03613	Communications Technician	22	6	6	8	0	8
03623	Telecommunication Technician	22	2	2	2	0	2
00069	Administrative Coordinator	22	1	1	1	0	1
00068	Administrative Supervisor	19	1	1	1	0	1
02513	Computer Operator II	17	2	2	2	0	2
00645	Communications Operator II*	14	0	0	0	1	1
00853	Stores Clerk	12	1	1	1	0	1



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

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DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
00642	Communications Operator I*	11	0	0	0	7	7
Total Classified - Salaried			46	46	48	9	57
TOTAL POSITIONS			50	50	52	9	61

* Positions were transferred from Mayor's Office



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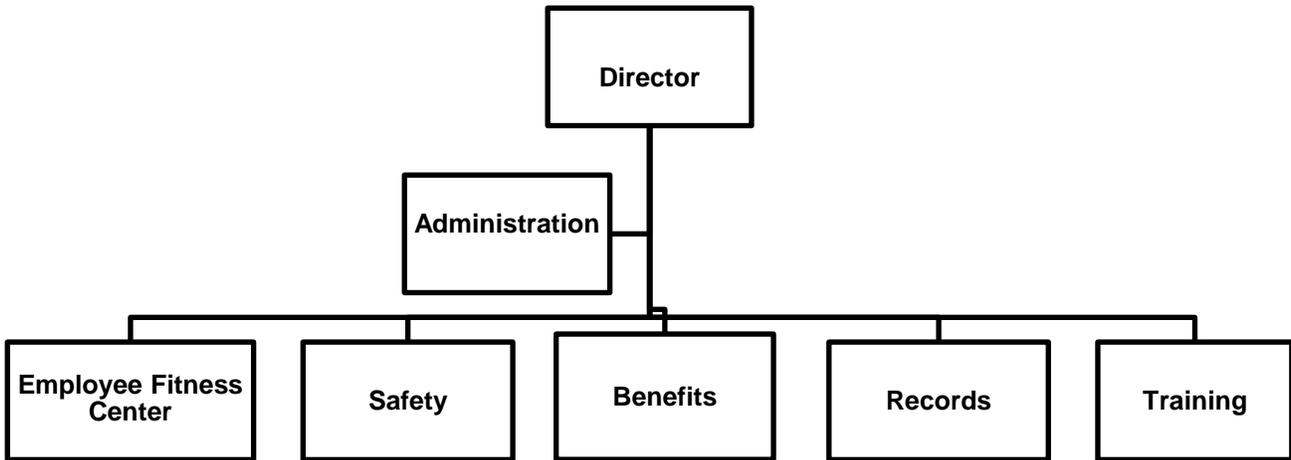
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Human Resources Department

Organizational Structure





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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



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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.

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.



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- 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.
- 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.



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- 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.
- 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.



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FISCAL YEAR 2016

<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Personnel Action Forms	4,176	5,582	3,850
Requests for Certification	189	295	240
Training Classes	172	33	180
Tuition Refund Applications	38	25	40
Medical/Dental Forms	1,200	700	650
Benefit Orientations	30	30	30
Worker Injury Cases	519	432	400
Strengthening and Conditioning Program Participants	350	375	450
Fitness Centers User Capacity	6,900	7,100	7,500
Police and Fire Academy Classes and Correctional Classes	4	4	4
Physical Hiring Tests (Public Works, Parks and Recreation, Boutwell Auditorium)	485	590	595
Conversion of COB Personnel Files (Images) to Paperless System	526,922	300,000	350,000



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$1,970,981	\$1,850,744	\$2,269,352
Repairs & Maintenance	44,872	42,411	44,003
Supplies	9,249	8,250	13,138
Professional	5,107,382	4,897,250	3,842,691
Utilities	896	1,062	1,123
Rental Expenses	4,223	3,474	4,190
General & Administrative	6,792	10,653	16,900
Contributions to Boards & Agencies	5,000	5,000	5,000
TOTAL	\$7,149,395	\$6,818,844	\$6,196,397
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,209,246	\$1,147,341	\$1,405,642
500-003 Salaries and Wages Appointed Salaries	225,922	231,247	240,428
501-001 Overtime Overtime	19,158	4,806	12,000
502-000 FICA & Medicare Fica & Medicare	108,213	101,380	124,363
505-001 Pensions - Fringe Cost Retirement & Relief	86,727	84,793	108,008
506-001 Insurance - Fringe Cost Health Insurance	196,972	181,301	230,265
506-003 Insurance - Fringe Cost Dental Insurance	5,738	5,559	6,107
506-008 Insurance - Fringe Cost Life Insurance	9,412	9,822	10,539
507-003 Other Benefits Employee Medical Exam	55,971	44,874	50,000
507-025 Other Benefits Mildly Ill Child Care	0	165	2,000
507-030 Other Benefits Tuition Refund Program	53,623	39,456	80,000
511-001 R & M - Buildings Janitorial	5,492	6,343	6,466
511-030 R & M - Buildings Janitorial Service	35,736	35,736	35,737
512-002 R & M - Equipment Office & Small Equipment	537	332	800
512-009 R & M - Equipment Field Equipment	3,108	0	1,000



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
522-001 Supplies - Clothing City Personnel	0	0	1,000
524-003 Supplies - Other Copier Supplies	396	758	805
524-005 Supplies - Other Data Processing Supplies	1,421	1,954	1,500
524-007 Supplies - Other Educational Supplies	4,586	1,127	2,500
524-015 Supplies - Other General Office	1,378	1,546	1,500
524-040 Supplies - Other Small Equipment	1,469	876	2,833
524-042 Supplies - Other Souvenirs	0	1,990	3,000
527-014 Professional Fees Consulting Fees	405,650	370,482	395,750
527-046 Professional Fees Medical	4,699,448	4,523,993	3,444,282
527-048 Professional Fees Printing & Publishing	2,284	2,776	2,659
528-005 Utilities Alarm System	896	1,062	1,123
531-002 Rental Copier Rental	4,223	3,474	4,190
534-016 G & A Dues & Subscriptions	860	860	1,900
534-030 G & A Instruction & Training	824	5,019	5,000
534-075 G & A Travel Expenses	5,108	4,774	10,000
550-007 Annual Contributions Social Services	5,000	5,000	5,000
TOTAL	\$7,149,395	\$6,818,844	\$6,196,397



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED - SALARIED:							
99114	Director Human Resources	670	1	1	1	0	1
99421	Dep Dir Human Resources	671	1	1	1	0	1
Total Appointed-Salaried			2	2	2	0	2
CLASSIFIED - SALARIED:							
02848	Quality Enh Dev Emp	34	1	1	1	0	1
02824	HR Info Svcs Manager	32	1	1	1	0	1
02826	Benefits Administrator	30	1	1	1	0	1
02878	Occup/Health/Safe Admin	30	1	0	0	0	0
04179	Fitness Center Administrator	30	1	1	1	0	1
02586	Business Systems Analyst	28	1	1	1	0	1
02827	Business Processing Mgr	28	1	1	1	0	1
07067	Occupation Health Manager	28	1	1	1	0	1
01054	Risk Mgmt Coordinator	25	0	0	0	1	1
04177	Fitness Center Director	24	1	1	1	0	1
02854	Personnel Analyst II	24	0	0	1	0	1
04169	Exercise Physiologist	22	2	2	2	0	2
02083	Administrative Analyst	21	1	1	0	0	0
02850	Personnel Tech	18	7	7	7	0	7
00455	Accounting Assistant II	16	0	0	0	0	1
00453	Accounting Assistant I	13	1	1	1	0	1
00050	Administrative Clerk	13	5	5	5	0	5
04173	Fitness Instructor	12	2	2	2	0	2
Total Classified-Salaried			27	26	26	1	27



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	2	2	2	0	2
04173	Fitness Center Instructor	12	5	5	5	0	5
Total Permanent Part-time			7	7	7	0	7
TOTAL POSITIONS			36	35	35	1	36



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016



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PUBLIC SAFETY

PUBLIC SAFETY

The police and fire departments of the City of Birmingham are committed to serve with excellence in providing the best safety to the citizens of our great city.



BIRMINGHAM

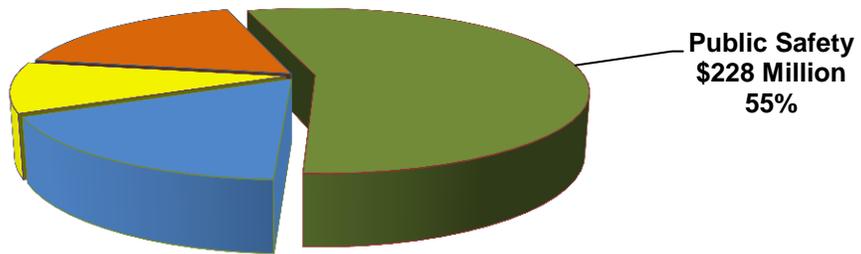
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

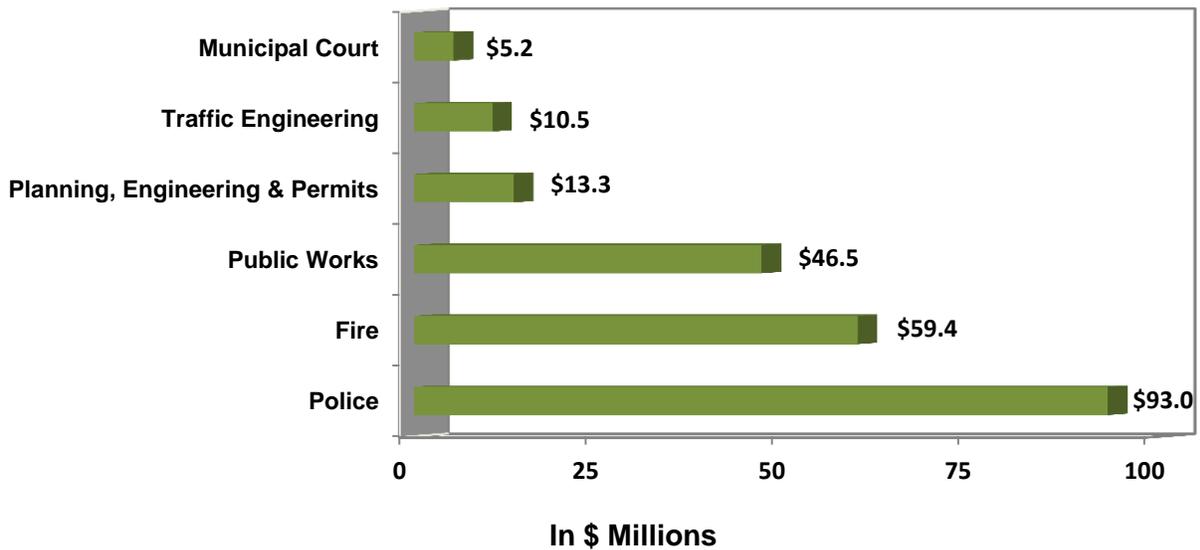
PUBLIC SAFETY APPROPRIATIONS FISCAL YEAR 2016

PERCENT OF TOTAL APPROPRIATIONS



Total General Fund Budget
\$411.4 Million

APPROPRIATIONS BY DEPARTMENT





BIRMINGHAM

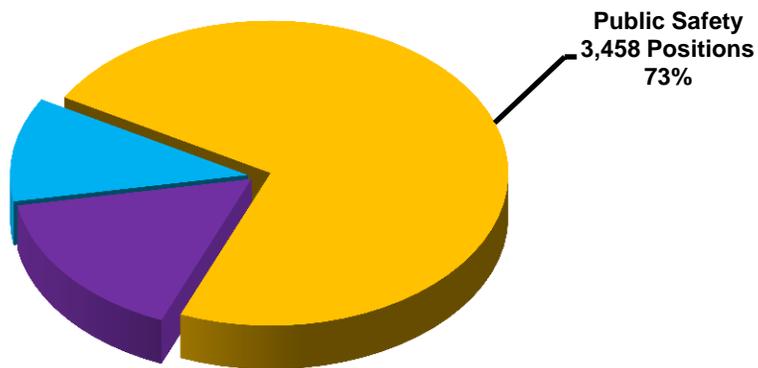
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

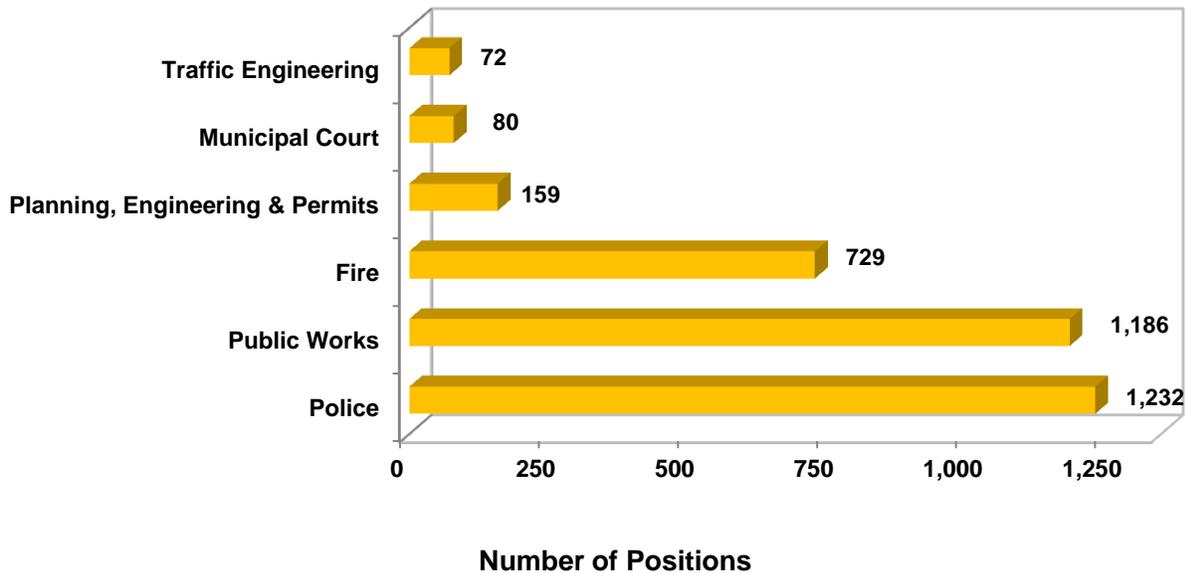
PUBLIC SAFETY POSITIONS FISCAL YEAR 2016

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,743

POSITIONS BY DEPARTMENT

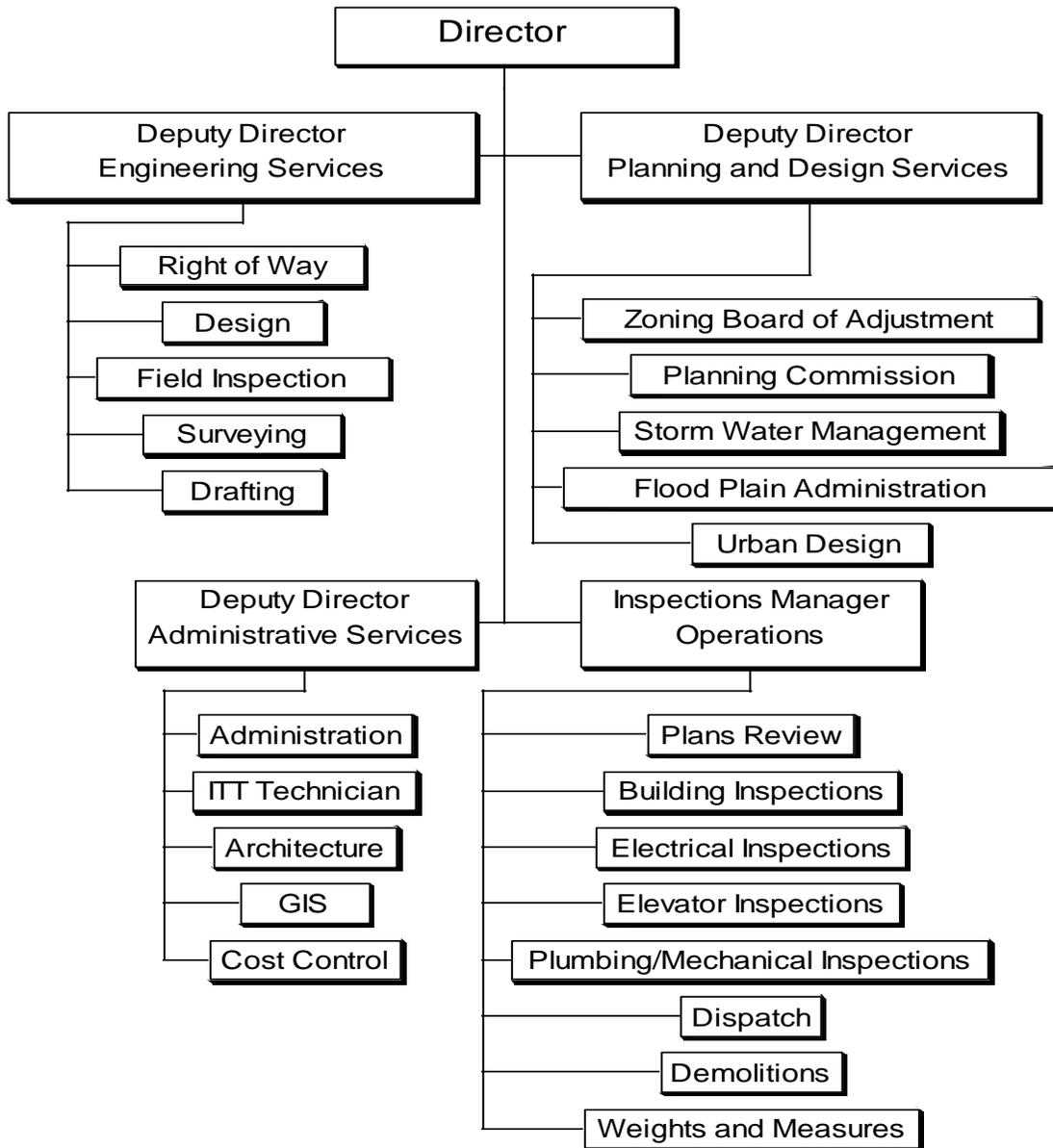




BIRMINGHAM
— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 159 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:

- Continue to refine the Design Review Program and processes in an effort to make them fast, efficient and enjoyable for applicants, Design Review Committee Members and staff.
- Lead community-based public realm design projects that help build community and strengthen the sense of local identity by designing people-centered places.



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MAYOR WILLIAM A. BELL, SR.

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- Help to define and maintain the urban design policies that shape Birmingham's built environment.
- Advocate within collaborative, inter-agency processes for enhancing the quality of life in Birmingham through human-focused design.
- Strive to bring Birmingham to the forefront of urban design best-practices by creating opportunities for innovative solutions to urban challenges such as, sustainability and resiliency, green infrastructure, and technology in the public realm.
- 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, Zoning Advisory Committee (ZAC), Subdivision Committee, Zoning Board of Adjustment (ZBA), Design Review Committee, Birmingham Historical Commission (BHC), Mayor's Office and City Council Committees
- Continue efforts to provide better customer service.
- 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 effectively interface and coordinate with other city departments to insure continuing compliance of city regulations as well as city initiatives.
- 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.



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— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

- Work to provide safe and functional infrastructure for the citizens of Birmingham.
- Notify contractors and home owners of the changes in the floodplain regulations through public outreach.
- Work successfully to move the City's CRS rating another 5% for further flood insurance discount for residents and businesses.
- Continue to promote public private partnership through grassroots organizations and efforts.
- Begin construction of 5 Community Safe Rooms.
- Continue to maintain a good standing in the National Flood Insurance Program.
- 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.
- Continue to work closely with the building and permits division to effectively and efficiently ensure property compliance with floodplain regulations.
- Complete all other major plan reviews in 10 working days.

Selected Objectives:

- Update the City's Technical Code to reflect current building codes.
- Update and modernized urban design guidelines for all Commercial Revitalization Districts.
- Work to reestablish or establish merchant associations and/or other stakeholder groups to support projects and programs in Commercial Revitalization Districts.
- Develop a Comprehensive Historic Preservation Plan for the City as recommended in the City-Wide Comprehensive Plan
- Work with City neighborhoods to establish Local Historic Districts.



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

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- Develop branding and marketing program for City's historic districts.
- Develop conceptual design and feasibility study for the Morris Avenue Urban Design Plan.
- Upgrade permitting system and 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.
- Continue to implement the City Center Master Plan through continual review and update of zoning regulations, including the development of a model Form Based Code and Design Review Standards along with project development.
- Continue the process of implementing the recommendations of the Comprehensive Plan, including the continuing development and adoption of Community Framework plans.
- Work with the Implementation Committee of the Comprehensive Plan and the Implementation/Stakeholder committees of the Community Framework Plans in the implementation of these Plans.
- In accordance with the implementation recommendations of the City-wide Comprehensive Plan, develop a City-wide Multi-modal Transportation Plan that establishes a Mode Priority Streets Plan to fully adapt and integrate current plans for transit, greenways and bicycle routes and freight routes.
- Continue to update the City's Zoning Ordinance to comply with recommendations with the Comprehensive Plan.
- Rezone the areas with the 3 adopted Framework Plan areas in accord with the updated and rewritten zoning ordinance.
- Implement project management program to effectively manage building and infrastructure projects for cost and time efficiency.
- Develop green building incentive program within the updated zoning ordinance.
- Develop a Planned Unit Development section within the updated zoning ordinance.



BIRMINGHAM

— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

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- Develop a city-wide Sustainability Plan.
- Engage zoning enforcement in a more robust monitoring program to ensure compliance with all conditions of the zoning ordinance and specific conditions placed on property by either the Zoning Board of Adjustment or the City Council.
- 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 a model Form Based Code, that could be applied 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 projects and transit programs.
- Upgrade the City's web-based Geographical Information System (GIS) and promote its use by citizens.
- 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 Districts as necessary to remove development conflicts with Zoning Ordinance as recommended in the Comprehensive Plan.



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— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

- Provide for the planned growth and development of Birmingham that optimizes resources and opportunities.
- Provide better customer service throughout our regulatory processes and general public interface.
- Provide technical support and services to other departments.
- 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.
- Repair, rehabilitate and add additional equipment to the City's Stream Monitoring System for floodplain management activities, stormwater management, forecasting capabilities better protect and serve residents.
- Develop City-wide post disaster recovery plan and debris management plan which will include preparation, response, and recovery activities.
- Continue to work closely with the building and permits division to effectively and efficiently ensure property compliance with floodplain regulations.



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MAYOR WILLIAM A. BELL, SR.

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Performance Measurements:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Building Inspections	25,830	26,121	27,427
Condemnation Inspections	12,045	13,249	14,573
Demo Permits Issued	398	438	526
Electrical Inspections	16,070	17,677	19,449
Elevator Inspections	949	620	806
MPG Inspections	18,631	17,792	18,681
Permits Issued	11,560	14,929	16,422
Plans Reviewed	19,671	21,638	23,801
Weights & Measures Inspections	1,711	2,990	3,289
Design Review Committee Cases	151	160	165
Floodplain	727	700	725
Historic Reviews (all cases)	395	400	450
Local Historic District Cases (Design Review)	43	45	45
Local Historic Districts Established	N/A	N/A	1
National Historic Districts Established	1	1	1
National Register Properties Designated (Individual Property Nominations)	1	1	1
Public Facilities Cases	44	50	48
Subdivision Cases	65	80	80
ZBA Cases	90	100	108
Zoning (ZAC) Cases	29	20	21
Zoning Compliance Cases	1,501	1,750	1,850



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$10,913,666	\$10,969,850	\$12,519,848
Repairs & Maintenance	3,031	1,001,169	1,407
Supplies	19,476	18,268	21,123
Professional	167,968	4,962	55,442
Utilities	649,368	582,526	658,067
Rental Expenses	38,348	39,898	45,121
General & Administrative	58,505	81,960	15,031
TOTAL	\$11,850,363	\$12,698,633	\$13,316,039

DETAIL

500-001 Salaries and Wages	\$7,893,646	\$7,963,717	\$8,937,552
500-003 Salaries and Wages Appointed	480,652	482,491	496,968
501-001 Overtime	32,871	46,262	63,118
502-000 FICA & Medicare	621,572	624,694	719,458
505-001 Pensions - Fringe Cost Retirement & Relief	533,001	545,744	655,635
506-001 Insurance - Fringe Cost Health	1,256,226	1,209,672	1,545,904
506-003 Insurance - Fringe Cost Dental	36,902	36,046	37,881
506-008 Insurance - Fringe Cost Life	58,796	61,224	63,332
511-001 R & M - Buildings Janitorial	1,150	504	826
512-009 R & M - Equipment Field	1,881	681	581
513-025 R & M - Infrastructure Demolition & Clearance	0	999,984	0
518-002 Supplies - Public Safety Blueprints	2,639	2,173	3,258
522-001 Supplies - Clothing City Personnel	2,196	2,405	2,972
522-004 Supplies - Clothing Safety	199	343	400
524-003 Supplies - Other Copier	318	1,062	1,064
524-005 Supplies - Other Data Processing	2,841	2,573	2,576
524-015 Supplies - Other General Office	6,536	6,814	7,693
524-021 Supplies - Other Books & Other Publications	1,436	703	1,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
524-040 Supplies - Other Small Equipment	3,312	2,196	2,160
525-005 Non Capital Furniture	961	0	0
525-011 Non Capital Computer Software-Equipment	42,635	0	0
527-014 Professional Fees Consulting Fees	0	0	50,000
527-048 Professional Fees Printing & Publishing	2,892	3,339	5,042
527-050 Professional Fees Other Professional Services	164,138	1,315	0
527-058 Professional Fees Recording Fees	938	308	400
528-001 Utilities Electricity	473,752	468,653	469,887
528-010 Utilities Heating	29,129	16,241	32,853
528-015 Utilities Water	146,487	97,632	155,327
531-002 Rental Copier Rental	38,348	39,898	45,121
534-016 G & A Dues & Subscriptions	5,404	5,423	6,000
534-019 G & A Encroachment Fees	1,292	744	1,061
534-030 G & A Instruction & Training	3,590	9,460	3,483
534-052 G & A Postage	138	318	272
534-062 G & A Regulatory Fees & Licenses	1,000	815	1,000
534-075 G & A Travel Expenses	3,485	5,201	3,215
536-040 Grant Expenditures Grant Match	0	60,000	0
TOTAL	\$11,850,363	\$12,698,633	\$13,316,039



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
			Budgeted Positions 6/30/14	Budgeted Positions 7/1/14	Budgeted Positions 6/30/15	Council Adopted Changes	Budgeted Positions 7/1/15
APPOINTED - SALARIED							
99131	Director of Planning & Eng.	640	1	1	1	0	1
99133	Dep Dir of Engineering Svcs	641	1	1	1	0	1
99132	Deputy Dir of Planning & Eng.	642	1	1	1	0	1
99129	Deputy Dir of Planning & Eng.	643	1	1	1	0	1
	Total Appointed Salaried		4	4	4	0	4

CLASSIFIED - SALARIED

Permanent

03111	Chief Civil Engineer	33	2	2	2	0	2
03078	Chief Architect	32	1	1	1	0	1
03087	Urban Designer Administrator	31	1	1	1	0	1
02584	Sr. Systems Analyst	31	1	1	1	0	1
02089	Chief Admin Analyst	31	0	0	1	0	1
03112	Flood Plain Administrator	30	1	1	1	0	1
03088	Chief Planner	30	1	1	1	0	1
05298	Inspection Services Manager	29	1	1	1	0	1
03109	Senior Civil Engineer	29	7	6	6	0	6
05359	Zoning Administrator	28	1	1	1	0	1
03676	Chief Land Acquisition Agent	28	0	0	1	0	1
03089	Principal Planner	28	1	1	1	0	1
03075	Architect	28	2	3	3	0	3
02583	Systems Analyst	28	1	1	1	0	1
02087	Principal Admin Analyst	28	1	1	0	0	0
05273	Chief Cond/Demo/Coordinator	27	1	1	1	0	1
05248	Chief Plumbing/Gas Inspector	27	1	1	1	0	1
05228	Chief Electrical Inspector	27	1	1	1	0	1
05266	Senior Plans Examiner	26	1	1	1	0	1
03086	Senior Planner	26	3	3	4	0	4



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
03087	Senior Urban Designer	26	1	1	2	0	2
05356	Zoning Supervisor	25	1	1	1	0	1
03107	Civil Engineer	25	0	1	2	0	2
02559	User Support Specialist	25	0	0	1	0	1
02557	Program Analyst (GIS)	25	2	2	3	0	3
05265	Plans Examiner	24	7	6	6	0	6
03675	Sr. Land Acquisition Agent	24	2	2	1	0	1
05474	Weights & Measures Inspector	23	3	3	3	0	3
05270	Condemnation/Demo Inspector	23	4	4	4	0	4
05254	Building Inspector	23	8	8	8	0	8
05246	Plumb, Gas & Mech Inspector	23	7	7	7	0	7
05234	Elevator Inspector	23	2	2	2	0	2
05224	Electrical Inspector	23	6	6	6	0	6
02550	P C Network Technician	23	1	1	0	0	0
01026	Construction Accountant	23	1	1	0	0	0
01027	Senior Accountant	23	0	0	1	0	1
03487	Principal Engineering Inspec	22	3	3	3	0	3
03084	Planner	22	7	7	7	0	7
03062	Urban Designer	22	3	3	3	0	3
02573	GIS Technician	22	1	1	1	0	1
00069	Administrative Coordinator	22	1	1	1	0	1
05354	Zoning Inspector	21	4	4	4	0	4
02083	Administrative Analyst	21	1	1	0	0	0
03584	Senior Engineering Drafter	20	5	5	4	0	4
03486	Senior Engineering Inspector	20	4	4	4	0	4
03475	Chief of Survey Party	20	4	4	4	0	4
03455	Senior Engineering Technician	20	1	1	1	0	1
00068	Administrative Supervisor	19	0	0	1	0	1
03485	Engineering Inspector	18	7	7	7	0	7



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
03034	Senior Planning Technician	18	1	1	1	0	1
01015	Payroll Specialist	18	0	0	1	0	1
03583	Engineering Drafter	17	1	1	1	0	1
03412	Senior Engineering Aide	16	4	4	4	0	4
00455	Accounting Assistant II	16	1	1	2	0	2
00066	Administrative Assistant	16	2	2	0	0	0
00645	Communication Operator II	14	2	2	2	0	2
00050	Administrative Clerk	13	17	17	17	0	17
03411	Engineering Aide	12	7	7	7	0	7
Total Classified - Salaried			149	149	152	0	152
<u>Permanent</u>							
<u>Part-time</u>							
02001	Administrative Intern	12	1	1	1	0	1
Total Permanent Part Time			1	1	1	0	1
Total Permanent			150	150	153	0	153
<u>Temporary</u>							
<u>Full-time</u>							
02001	Administrative Intern	12	2	2	2	0	2
Total Temporary			2	2	2	0	2
TOTAL POSITIONS			156	156	159	0	159



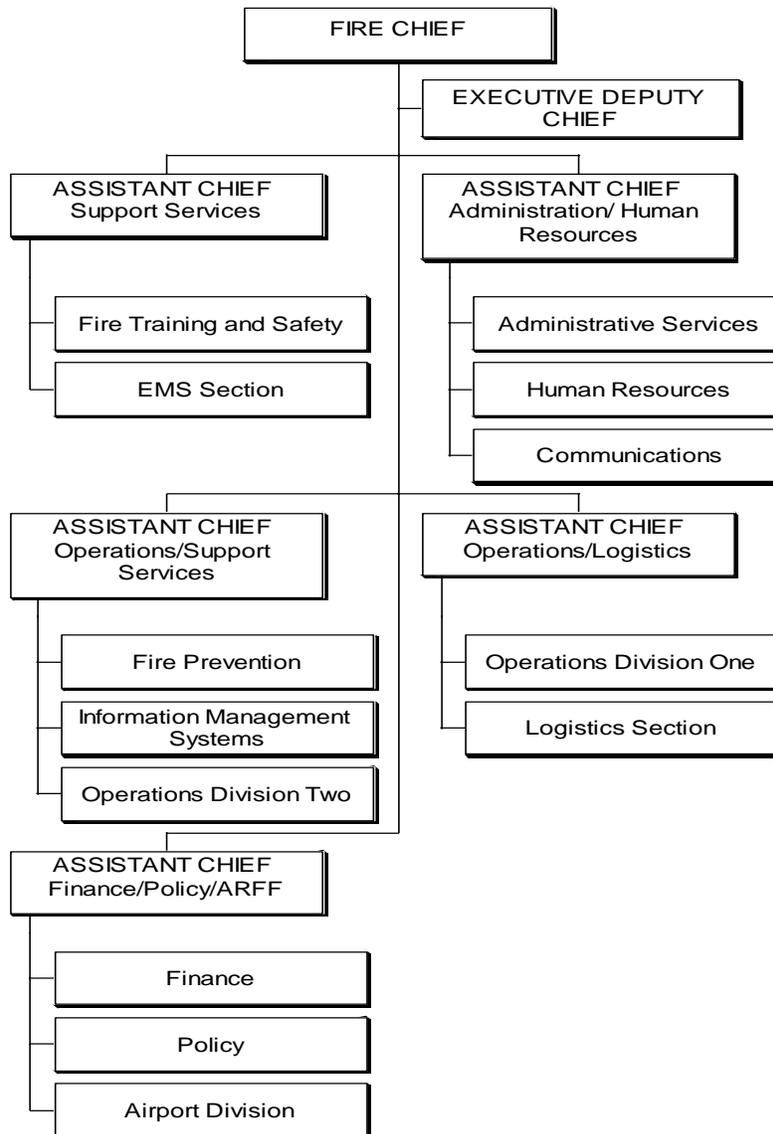
BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Fire and Rescue Service Department Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 56,529 emergency incidents during 2014. The BFRSD currently operates out of 31 Fire Stations, located throughout the City of Birmingham, organized into 4 Battalions, utilizing 29 engines, 2 trucks, 3 quints, 2 heavy rescues, 1 medium rescue, 18 ALS transport units, 2 hazardous materials and 2 decon units. These responses include a total of 8,117 fire responses, 48,346 EMS responses and 27,763 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 729 budgeted positions; of which, 675 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.



BIRMINGHAM
— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

4. Training – Establish training and education standards that meet or exceed state requirements.

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.
4. The Department will continue to train personnel in accordance with county, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology, and participate in continuing education. To control costs, training is conducted in-house whenever possible.



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FISCAL YEAR 2016

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
<u>Performance Measurements:</u>			
Number of EMS Incident Responses	48,346	49,659	50,000
Number of Fire Suppression Responses	8,117	7,714	8,000
Average Response (Fire Suppression) 90% of time	5:15	5:00	4:50
Average Response (Basic/ Advance Life Support) 90% of time	5:15	5:00	4:50
Number of Emergency Transports	27,763	28,830	29,500
Number of Citizen Emergency Reports via Telephone	56,529	57,431	57,000
Number of Health & Fire Safety Education Presentations	1,325	1,649	1,500
Number of Fire Inspections (Business) Completed	9,600	9,508	9,800



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$53,734,073	\$54,157,330	\$56,317,126
Repairs & Maintenance	92,111	93,417	95,466
Supplies	649,319	671,254	934,416
Professional	145,172	152,867	165,330
Utilities	849,763	809,628	804,960
Rental Expenses	1,217,717	1,167,853	1,038,230
General & Administrative	74,237	60,804	63,222
Capital Outlay	65,890	13,000	0
TOTAL	\$56,828,284	\$57,126,153	\$59,418,750
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$36,718,972	\$37,251,824	\$39,010,607
500-003 Salaries and Wages Appointed Salaries	612,920	605,562	757,420
501-001 Overtime Overtime	3,677,392	3,101,634	1,360,368
502-000 FICA & Medicare Fica & Medicare	732,997	741,717	748,918
503-002 Special Payrolls Football Game Salaries	1,222	88,264	0
503-005 Special Payrolls Special Events	184,148	327,684	220,552
503-006 Special Payrolls Crossplex Salaries	14,563	64,031	0
505-001 Pensions - Fringe Cost Retirement & Relief	2,393,666	2,443,769	2,781,810
505-002 Pensions - Fringe Cost Fire & Police Supplement	1,765,345	1,811,458	1,906,297
505-005 Pensions - Fringe Cost Limited Firemen's R & R	3,367	0	6,000
505-006 Pensions - Fringe Cost R & R Contributions Supp	291,497	341,377	213,000
506-001 Insurance - Fringe Cost Health Insurance	6,887,999	6,916,476	8,853,768
506-003 Insurance - Fringe Cost Dental Insurance	185,187	185,692	187,242
506-008 Insurance - Fringe Cost Life Insurance	264,797	277,842	271,144
511-001 R & M - Buildings Janitorial	47,269	50,494	50,858



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DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
511-002 R & M - Buildings Painting	0	6,034	0
511-014 R & M - Buildings Small Tools	875	378	704
512-003 R & M - Equipment Radio	2,438	0	0
512-005 R & M - Equipment Fire Hoses	23,965	17,169	23,199
512-009 R & M - Equipment Field Equipment	16,174	16,606	18,646
512-011 R & M - Equipment Fire Extinguishers	1,391	2,736	2,059
518-001 Supplies - Public Safety Drafting & Field	25,242	21,943	23,580
519-002 Supplies - Streets & Environment Chemicals	20,393	20,132	20,465
522-001 Supplies - Clothing City Personnel	75,464	103,929	105,182
522-004 Supplies - Clothing Safety	153,055	125,694	352,046
524-003 Supplies - Other Copier Supplies	17,285	18,836	14,400
524-007 Supplies - Other Educational Supplies	840	638	639
524-010 Supplies - Other Forms	124	189	240
524-015 Supplies - Other General Office	6,369	5,007	8,000
524-021 Supplies - Other Books & Other Publications	8,649	2,520	3,231
524-025 Supplies - Other Medical Supplies	324,382	351,897	386,633
524-040 Supplies - Other Small Equipment	17,516	20,469	20,000
525-010 Non Capital Equipment	29,938	5,356	0
527-031 Professional Fees Garbage Service	511	524	627
527-048 Professional Fees Printing & Publishing	1,358	3,073	2,988
527-050 Professional Fees Other Professional Services	143,303	149,270	161,715
528-001 Utilities Electricity	429,893	477,477	431,754
528-005 Utilities Alarm System	915	780	915
528-010 Utilities Heating	253,297	162,254	238,478
528-015 Utilities Water	165,658	169,117	133,813
531-002 Rental Copier Rental	9,156	9,097	13,000
531-005 Rental Equipment Rental	174,587	440	630
531-007 Rental Fire Hydrant Rental	904,373	1,028,716	895,000



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DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
531-009 Rental Property Rental	129,600	129,600	129,600
534-016 G & A Dues & Subscriptions	8,314	7,907	8,376
534-025 G & A Freight Charges	89	54	92
534-030 G & A Instruction & Training	22,741	25,877	35,340
534-040 G & A Marketing & Promotion	5,280	3,114	9,364
534-052 G & A Postage	0	19	50
534-075 G & A Travel Expenses	7,876	18,476	10,000
600-010 Capital Outlay Other Equipment	65,890	13,000	0
TOTAL	\$56,828,284	\$57,126,153	\$59,418,750



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED - SALARIED							
99125	Fire Chief	650	1	1	1	0	1
99124	Deputy Fire Chief	651	1	1	0	0	0
99123	Assistant Fire Chief	653	2	2	2	0	2
99135	Assistant Fire Chief	658	1	1	2	0	2
99136	Assistant Fire Chief	655	1	1	1	0	1
Total Appointed Salaried			6	6	6	0	6
CLASSIFIED - SALARIED							
<u>Full-Time</u>							
05035	Fire Battalion Chief II	129	20	20	20	0	20
05034	Fire Captain	824	40	40	40	0	40
05051	Fire Prevention Inspector II	121	3	3	3	0	3
05033	Fire Lieutenant	820	104	104	104	0	104
05050	Fire Prevention Inspector I	119	11	11	11	0	11
05026	Fire Apparatus Operator	118	106	106	106	0	106
05031	Firefighter	817	366	366	385	0	385
01027	Principal Accountant	27	1	1	1	0	1
02067	Administrative Services Mgr	27	0	0	1	0	1
05046	Fire Protection Engineer	26	1	1	1	0	1
05020	Emerg/Med Service Coord	24	1	1	1	0	1
02550	PC Network Tech	23	1	1	1	0	1
00854	Stores/Procurement Officer	23	1	1	1	0	1
01025	Senior Accountant	23	1	1	1	0	1
02083	Administrative Analyst	21	1	1	1	0	1
08184	Maintenance Mechanic	20	2	2	2	0	2
00654	Public Safety Dispatcher III	19	5	5	5	0	5



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
08633	Maintenance Repair Worker	17	1	1	1	0	1
00066	Administrative Assistant	16	1	1	1	0	1
00455	Accounting Assistant II	16	2	2	2	0	2
00652	Public Safety Dispatcher II	16	17	17	17	0	17
07853	Health Info Svcs Technician	14	0	1	1	0	1
00050	Administrative Clerk	13	10	10	9	0	9
00453	Accounting Assistant I	13	4	4	5	0	5
08003	Driver Messenger	8	2	2	2	0	2
Total Full-Time			701	702	722	0	722
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	10	1	1	1	0	1
Total Unclassified - Hourly			1	1	1	0	1
TOTAL POSITIONS			708	709	729	0	729

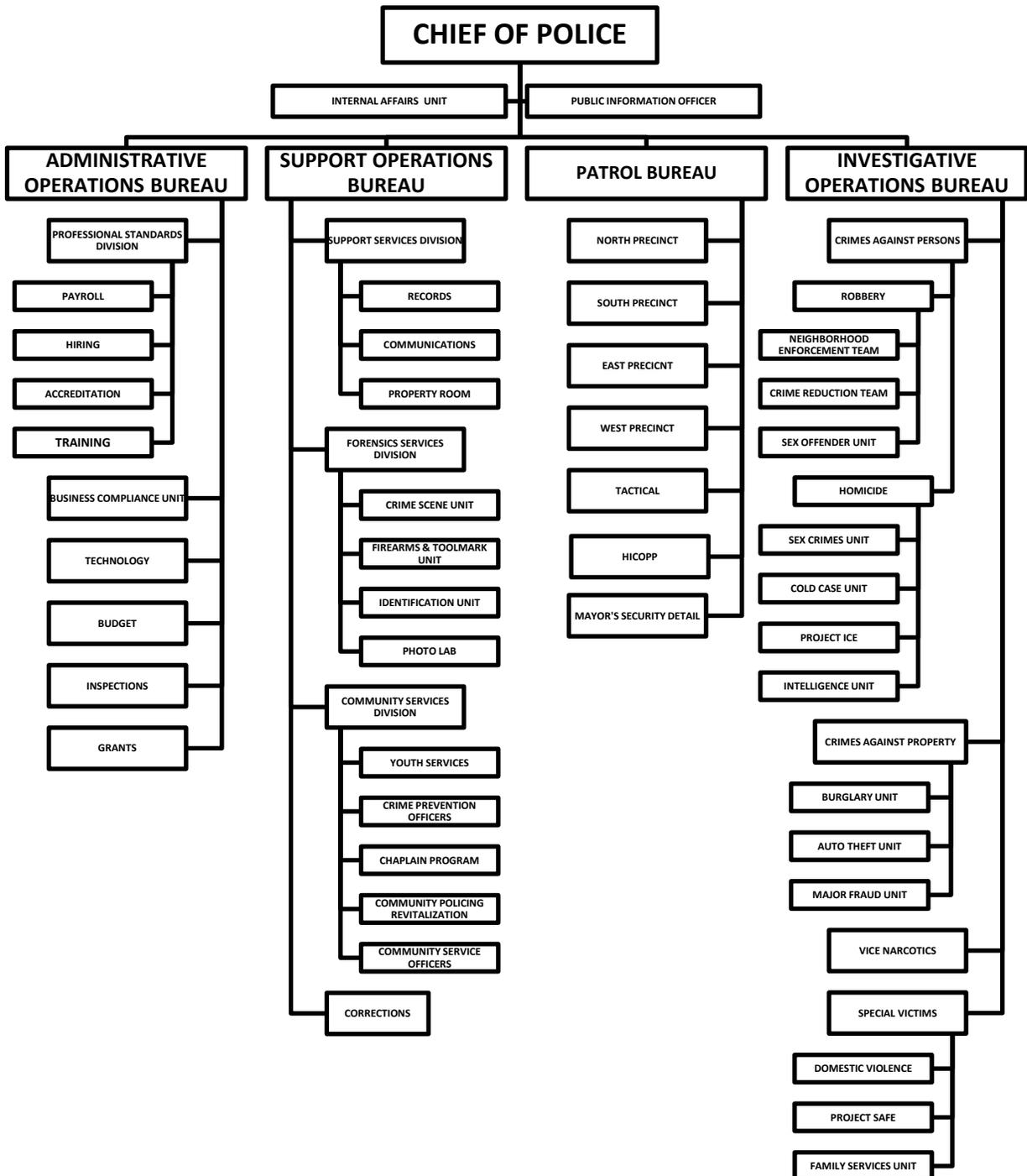


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Birmingham Police Department's Organizational Chart





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DEPARTMENT OVERVIEW

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 921 sworn personnel and 316 professional staff (civilian) personnel. The Department also has approximately 755 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



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injury or death to an individual are investigated for criminal violations by the Alabama Bureau of Investigation.

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, 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, identifying personnel issues, 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. Hiring investigates, interviews, and selects professional staff and sworn personnel for employment. The Police Officer Lateral Entry Program has hired 4 officers for 2014. 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 statistics and is finalizing full implementation of the New World Information Records Management Systems. Our goal is to deploy over 500 new PC's department wide with current operating systems and software. Additionally we will be deploying over 300 body cameras to enhance accountability, prevent lawsuits and provide accurate documentation of officers' actions.

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 \$762,938.99



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are being provided from the High Intensity Drug Trafficking Grant, Bureau of Justice Assistance Grants Program, and the Transportation Security Grant 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, 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 audits 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 investigates 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, and the Chaplain's Program.

The Firearm and Tool Mark Unit examines and analyzes physical evidence. Current staffing is three Forensic Scientists and one Forensic Service Manager. 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



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(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 56,095 prints in 2014.

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 2014, the center answered 714,168 calls and dispatched 597,831 calls. The call screen unit answered 4,784 calls and made 3,889 reports. The false alarm unit processed 15,488 false alarms. There were 7,914 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 11,371 in 2014.

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 2014, the Property Room received, released, and destroyed General Property, Firearms, and Narcotics. The unit had 3 property burnings and 2 auctions. The Records Unit processed 10,751 records in 2014. The Unit's duties include sorting, scanning, and indexing incoming reports, pulling and processing FBI/NCIC record checks request. The Unit processed 1394 fingerprint requests, 7,245 insurance requests, 2,406 background checks, and 600 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 2014, the unit processed over 94,959 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.



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The Community Service Division is comprised of five units: Community Policing Revitalization, Community Project Coordinator, Community Relations Assistant, Community Service Officers, 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. 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. 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 9,500 youth in Birmingham City Schools. PAT serviced 1,695 youth including 113 boys and girls teams. Youth Services educates the public on Street Gang Recognition and has completed over 425 talks to surrounding communities.

Patrol Bureau

The Patrol Bureau is the largest and most visible bureau of the Birmingham Police Department. The Patrol Bureau 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. The South Precinct covers approximately 46 square miles. The precinct has beat officers, HICOPP, Task Forces, and a professional staff. Additional funding is required



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in these districts utilizing both marked and unmarked patrols. 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. 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 CrossPlex facility. The Tactical Unit is comprised of specialized units, which supplement patrol, handle 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. 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 Wreck Reconstructionist works traffic accidents on the lower roadways 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 (CRT), Neighborhood Enforcement Team (NET), 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, 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, prepare follow-up reports and presents evidence in court. Robbery has implemented operations which deter criminal activity. The CRT targets area and suspect apprehension. The NET targets neighborhoods, conducts operations, and prevents crimes. 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



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year old. The Homicide Unit and CRT spearheaded several operations. 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 Financial Crimes 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. 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. Auto Theft also handles unlawful breaking and entering into vehicles (UBEV). The following are handled by Financial Crimes: Insurance Fraud, Mortgage Fraud, Financial Exploitation of the Elderly, Possession of Forged Instruments, and any other felony crime that occurs as a result of identity theft, 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 unit facilitates presentations, gang training and



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discussions in the community and to service agencies. The Domestic Violence Unit investigates domestic violence related offenses, prepares follow-up reports, and presents evidence in court. 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 alternative behaviors and attitudes. The FBI Task Force coordinates with the FBI in an effort to identify and suppress violent gang activities in the City.

The Vice Narcotics Division is separated into seven Investigative Units, these units include; Patrol Cases, Technical Surveillance, Highway Interdiction, Parcel Interdiction, Narcotics Investigators, Vice Investigators and the DEA Task Force. These investigative units are tasked with conducting all types of drug investigations (Sales / Possession) and vice related (Gambling / Prostitution) crimes, and in doing so, these investigators are supported by the Technical Surveillance Unit. The Patrol Case unit supports the Patrol Division in drug arrests and submitting evidence for drug analysis. The Vice Narcotics Unit prepares follow-up reports, tracks statistics of enforcement efforts, presents evidence in court and assists in business license revocations with the Public Safety Committee. The unit also oversees funds used to identify drug sources and conduct undercover operations.

Performance Goals:

- Reduce violent 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.
- Expand Weed & Seed to Western area of Birmingham
- Continue “walking the beat” neighborhood engagement program
- Expand Citizens on Patrol program
- Implement Department of Justice national Initiative for building Community Trust

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.



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- 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.
- Implement Group Violence Initiative



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Performance Measurements: Crime statistics are not reported by fiscal year.

	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Estimated</u>	<u>2016</u> <u>Goal</u>
Project S.A.F.E.	337	320	300
Firearm Seizures	1,565	1,330	1,264
ATF Referrals	161	80	75
Number of Homicides	51	60	56
Number of Rapes	180	171	162
Number of Robberies	1,066	1,013	963
Number of Felony Assaults	2,170	2,062	1,959
Narcotics Search Warrants	343	365	370
Narcotics Arrests	623	654	687
MDTs in Patrol Vehicles	60	45	35
In-Service Defensive Driving Class	2	3	4
Burglaries	3,785	3,596	3,416
Auto Theft	1,017	965	917
Theft (Felony)	6,604	6,274	5,960

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



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DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$87,313,683	\$85,468,344	\$87,445,735
Repairs & Maintenance	161,026	157,632	248,597
Supplies	736,960	759,003	1,045,387
Professional	757,163	2,302,019	2,200,652
Utilities	997,787	1,088,248	947,053
Communications	121,845	206,675	188,045
Rental Expenses	587,572	548,237	677,835
General & Administrative	306,940	131,184	221,231
TOTAL	\$90,982,976	\$90,661,342	\$92,974,535

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$56,567,300	\$57,250,991	\$61,114,490
500-003 Salaries and Wages Appointed Salaries	689,764	705,277	725,725
501-001 Overtime Overtime	9,488,194	6,805,888	2,300,000
502-000 FICA & Medicare Fica & Medicare	1,752,766	1,635,217	1,663,648
503-002 Special Payrolls Football Game Salaries	506,570	853,552	840,000
503-005 Special Payrolls Special Events	1,036,381	559,177	0
505-001 Pensions - Fringe Cost Retirement & Relief	3,648,834	3,757,145	4,329,446
505-002 Pensions - Fringe Cost Firemen & Policemen	2,308,021	2,373,676	2,529,935
505-003 Pensions - Fringe Cost Policemen Pension &	5,424	1,600	8,837
505-004 Pensions - Fringe Cost Limited Policemen R & R	4,732	258	8,589
505-006 Pensions - Fringe Cost R & R Contributions	737,476	776,813	622,000
506-001 Insurance - Fringe Cost Health Insurance	9,879,427	10,033,507	12,591,872
506-003 Insurance - Fringe Cost Dental Insurance	282,862	285,449	288,721
506-008 Insurance - Fringe Cost Life Insurance	405,933	429,794	422,472
511-001 R & M - Buildings Janitorial	76,302	62,991	87,784
511-003 R & M - Buildings Building Material	2,737	3,017	3,019
511-004 R & M - Buildings Electrical	1,148	1,039	10,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
511-014 R & M - Buildings Small Tools	89	13	80
511-030 R & M - Buildings Janitorial Service	33,959	39,003	66,600
512-002 R & M - Equipment Office & Small Equipment	46,790	49,797	81,114
512-009 R & M - Equipment Field Equipment	0	1,773	0
518-001 Supplies - Public Safety Drafting & Field	13,877	13,338	18,026
518-003 Supplies - Public Safety Ammunition	46,843	99,640	150,000
522-001 Supplies - Clothing City Personnel	212,345	166,039	250,000
522-004 Supplies - Clothing Safety	76,160	118,877	75,000
522-010 Supplies - Clothing Clothing-Prisoners	3,201	9,335	2,365
523-001 Supplies - Food Animals	24,463	32,418	45,000
523-008 Supplies - Food Prisoners	256,786	248,657	250,000
524-003 Supplies - Other Copier Supplies	50,427	39,809	59,214
524-010 Supplies - Other Forms	5,386	3,642	5,700
524-015 Supplies - Other General Office	31,752	28,000	36,900
524-025 Supplies - Other Medical Supplies	4,283	8,732	30,000
524-030 Supplies - Other Photography & Processing	4,824	4,352	4,560
524-040 Supplies - Other Small Equipment	12,197	7,174	117,887
524-042 Supplies - Other Souvenirs	0	290	735
524-045 Supplies - Other Supplies Transfer to Inventory	(5,584)	(21,302)	0
525-005 Non Capital Furniture	144,331	0	0
527-014 Professional Fees Consulting Fees	14,000	22,043	34,139
527-016 Professional Fees Contracted Temporary	60,665	4,797	0
527-031 Professional Fees Garbage Service	9,466	11,315	17,022
527-035 Professional Fees Horseshoeing	8,160	7,675	15,000
527-048 Professional Fees Printing & Publishing	5,342	1,748	5,399
527-050 Professional Fees Other Professional Services	659,075	2,244,450	2,091,092
527-080 Professional Fees Veterinary Services	455	9,991	38,000
528-001 Utilities Electricity	505,406	536,645	508,544
528-010 Utilities Heating	101,063	95,421	84,895



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
528-015 Utilities Water	391,318	456,181	353,614
529-002 Communication Telecommunications	121,845	206,675	188,045
531-001 Rental Auto Storage	418,935	427,964	501,825
531-002 Rental Copier Rental	76,340	76,315	87,000
531-005 Rental Equipment Rental	58,607	15,168	55,320
531-009 Rental Property Rental	33,690	28,790	33,690
534-016 G & A Dues & Subscriptions	4,881	7,673	10,973
534-030 G & A Instruction & Training	4,360	500	2,448
534-040 G & A Marketing & Promotion	500	0	3,000
534-054 G & A Public Relations	0	2,474	2,816
534-075 G & A Travel Expenses	12,688	537	4,994
534-080 G & A Vice Investigations	140,180	120,000	197,000
TOTAL	\$90,982,976	\$90,661,342	\$92,974,535



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
			Budgeted Positions 6/30/14	Budgeted Positions 7/1/14	Budgeted Positions 6/30/15	Council Adopted Changes	Budgeted Positions 7/1/15
APPOINTED-SALARIED:							
99197	Police Chief	675	1	1	1	0	1
94306	Deputy Police Chief	676	1	1	1	0	1
94307	Deputy Police Chief	677	1	1	1	0	1
99195	Deputy Police Chief	678	1	1	1	0	1
99195	Deputy Police Chief	679	1	1	1	0	1
Total Appointed-Salaried			5	5	5	0	5

CLASSIFIED-SALARIED:

06478	Forensic Services Manager	30	1	1	1	0	1
06497	Chief Jail Administrator	29	1	1	1	0	1
06035	Police Captain	29	16	16	16	0	16
02551	Network System Administrator	28	1	1	1	0	1
02389	Director of Social Services	27	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
06495	Principal Corrections Supv	24	1	1	1	0	1
06034	Police Lieutenant	24	32	32	32	0	32
07079	Charge Nurse	23	0	0	1	0	1
06473	Forensic Scientist	23	1	3	3	0	3
06470	Latent Fingerprint Exam Supv	23	1	1	1	0	1
02550	PC Network Technician	23	2	2	2	0	2
00069	Administrative Coordinator	22	1	1	1	0	1
07075	Staff Nurse	21	1	1	3	0	3
06494	Sr. Correctional Supervisor	21	3	3	3	0	3
06467	Latent Fingerprint Examiner	21	6	6	6	0	6
06454	Sr. Pol Comm Service Worker	21	1	1	1	0	1
02730	Statistical Analyst	21	1	1	1	0	1
01023	Accountant	21	2	2	2	0	2
08184	Maintenance Mechanic**	20	1	1	1	-1	0



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
06453	Police Comm. Service Worker	20	5	5	5	0	5
06033	Police Sergeant	20	111	115	115	0	115
02384	Social Worker	20	7	7	7	0	7
06492	Correctional Supervisor	19	13	13	13	0	13
06445	Photographic Lab Manager	19	1	1	1	0	1
00654	Public Safety Dispatcher III	19	5	5	5	0	5
00068	Administrative Supervisor	19	1	1	1	0	1
09057	Sr. Food Service Supervisor	18	4	4	4	0	4
08635	Sr. Maintenance Repair Wkr**	18	2	2	2	-2	0
08633	Maintenance Repair Worker**	17	2	2	2	-2	0
06031	Police Officer	17	737	745	745	0	745
02535	Data Entry Supervisor	17	3	3	3	0	3
06490	Corrections Officer	16	79	79	79	0	79
06451	Police Relations Assistant	16	5	5	5	0	5
00652	Public Safety Dispatcher II	16	30	30	30	0	30
00066	Administrative Assistant III	16	2	2	2	0	2
06443	Photograph Lab Specialist	15	1	1	1	0	1
00855	Senior Stores Clerk	15	1	1	1	0	1
07073	Licensed Practical Nurse	13	1	1	4	0	4
06457	Property Control Clerk	13	6	6	6	0	6
00650	Public Safety Dispatcher I	13	39	39	39	0	39
00050	Administrative Clerk	13	74	74	74	0	74
00853	Stores Clerk	12	1	1	1	0	1
00642	Communications Operator	11	2	2	2	0	2
Total Classified-Salaried			1,206	1,220	1,226	-5	1,221



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	6	6	6	0	6
Total Permanent Unclassified-Hourly			6	6	6	0	6
TOTAL POSITIONS			1,217	1,231	1,237	-5	1,232

**Positions transferred to the department of Public Works



BIRMINGHAM

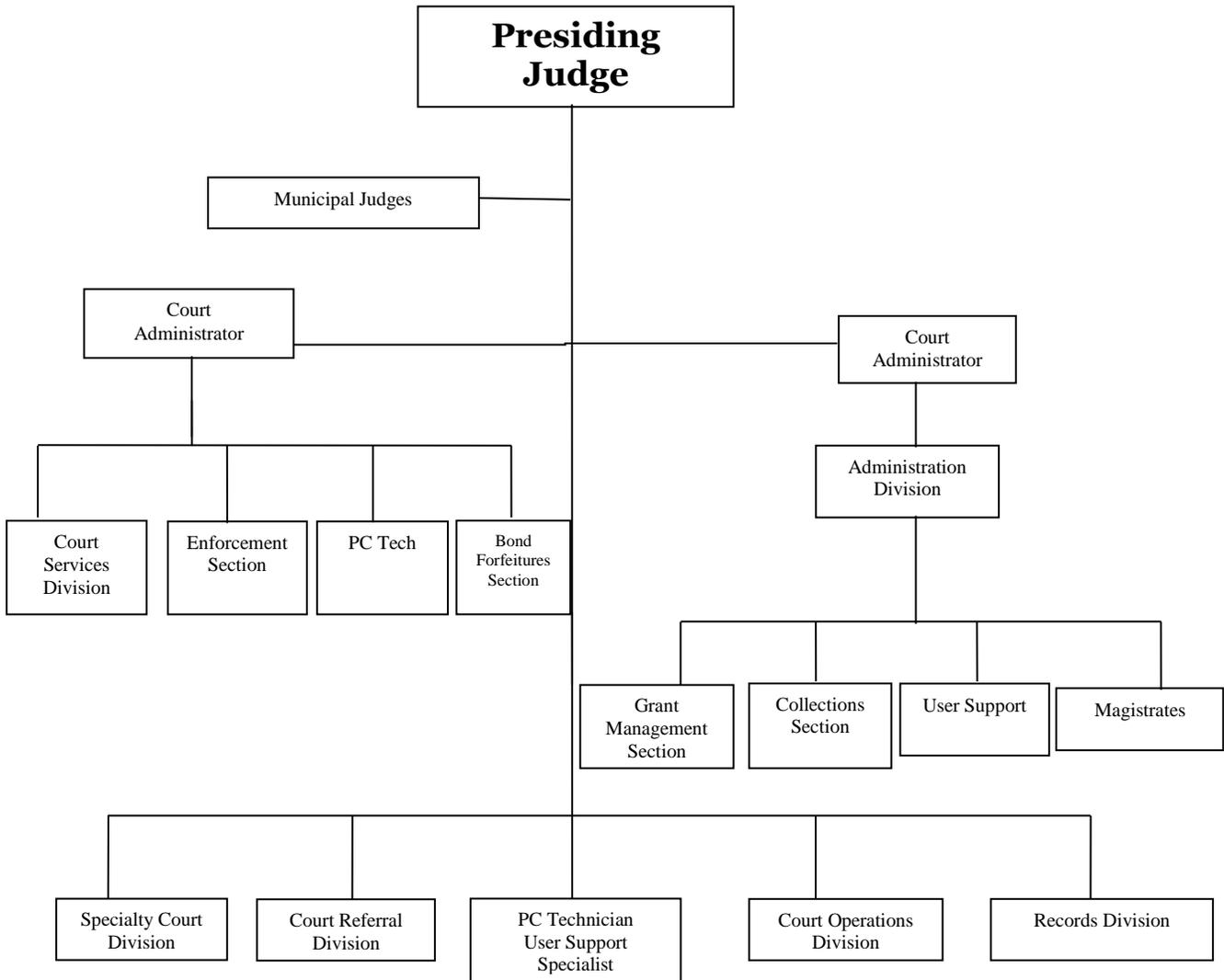
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Municipal Court

Organizational Chart





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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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. We are located on the corner of 8th Avenue and 17th Street North.

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 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.



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MAYOR WILLIAM A. BELL, SR.

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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.

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 **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.

The **Court Services Division** is the comprehensive monitoring branch of Municipal Court designed to assist the Court in case management of probated drug, alcohol, gun, domestic violence, misdemeanor and traffic cases. This Division networks with drug and alcohol treatment sites for inpatient/outpatient services, the educational community, neighborhood programs, and local non-profit organizations to encourage responsible behavior by the participants, reduce recidivism and to assure compliance to the orders of the Judge.

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, Domestic Violence Court, Environmental Court, DWI Court, Veteran's Treatment Court, Bilingual Court and Turning Point (Homeless) 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 are 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.



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

- 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.

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 through continuous onsite information video monitors, Municipal Court website and public service announcements on new/ongoing developments of Municipal Court.
- Ensure the citizens view the Court as being independent and not influenced by other components of governments within/without the City.
- Increase the synergy of the overall Department by focusing our personnel on the overall objectives of the Department, i.e., cross train employees in related Court areas, provide extensive overall staff training, maintain mandatory certifications and enhanced certifications (Judges, Magistrates, Court Referral Officers, Monitoring Specialist, Lab Assistants, Defensive Driving School Instructions, NCIC Training).
- 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 new procedural structure for CRO/Specialty Courts enrollment process to include Probation and application fees, intake, evaluations, referrals and case management.



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

- Develop/enhance educational programs to empower citizens with a better understanding of Court operations and compliance, such as ongoing GED and Literacy programs, new partnership initiatives for Driver License Renewal (Project Renew), Fatherhood and Job Readiness classes, onsite MRT, AA and NA meetings, weekly Probation orientations, Level I, II and Alive at 25 Defensive Driving Classes, electronic monitoring, SCRAM and DUI Interlock Devices.
- Presently 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 and non-profit 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.



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Performance Measurement:

	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Appeal Bonds Taken to the Circuit Court of Appeals	74	78	82
Bondsmen Processes	9	11	25
Forfeiture Notices	275	289	303
Cash Bonds Processed	6,604	6,934	7,281
Citizens Served (Comer and Vann Building) Collections for Victim's Restitution	66	69	72
Defensive Driving School Order with ED	988	1,037	1,089
Defensive Driving School Complete with ED	791	815	856
Equipment Repair Tickets (Lights)	1,315	1,249	1,187
Magistrate Certification Programs	49	51	54
Non-Traffic Cases Filed	12,675	13,309	13,974
Non-Traffic Cases Adjudicated	33,052	34,705	36,440
Number of Probation Cases Assigned – MC / JCS	3,093	3,248	3,410
Number of work orders from users to correct PC, systems and software (INCODE) problems	262	249	237
Parking Tickets Adjudicated	37,800	39,690	41,674
Parking Tickets Issued	63,283	66,447	69,769
PC – TECH – Number of installations and /or replacements of PC's and Training	626	657	690



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Software Updates and Revisions	620	651	690
Total Images Scanned	129,659	136,142	142,949
Traffic Cases Filed	37,791	39,681	41,665
Traffic Cases Adjudicated	43,245	45,407	47,677
Trips to Transport Records to South Court	282	268	255
 <u>SPECIALIZED COURTS</u>			
Bilingual Court	375	394	414
Domestic Violence	2,829	2,970	3,119
Drug Court Cases	144	151	159
Drug / Alcohol (Court Referrals)	963	1,011	1,062
Evaluations(Court Referrals)	358	376	395
Monitoring (Court Referrals)	1,430	1,502	1,577
DWI	176	185	194
Enhanced Drug Court	198	208	218
Enhanced Gun Court	194	204	214
Turning Point Court	42	44	46
Environmental	186	195	205
Gun Court Cases	154	162	170
Veteran's Treatment Court	42	44	46



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of Offender Hours Ordered and Amount in Community Service	18,517	19,443	20,415
GED and Adult Literacy Classes	191	201	211
Criminal Histories	813	854	897



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$4,055,755	\$4,116,952	\$4,822,799
Repairs & Maintenance	\$75,172	\$68,027	\$69,559
Supplies	\$35,111	\$44,256	\$70,988
Professional	\$160,794	\$276,484	\$180,000
Utilities	\$70,184	\$64,077	\$68,011
Rental Expenses	\$10,639	\$14,872	\$16,500
General & Administrative	\$16,917	\$11,529	\$16,417
TOTAL	\$4,424,572	\$4,596,197	\$5,244,274

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,297,671	\$2,376,340	\$2,779,040
500-003 Salaries and Wages Appointed Salaries	706,538	709,978	763,357
500-005 Salaries and Wages Special Judges & Engineers	1,511	1,218	8,364
501-001 Overtime Overtime	102,748	60,746	56,287
502-000 FICA & Medicare Fica & Medicare	231,732	228,642	268,994
503-005 Special Payrolls Special Events	7,308	1,400	4,293
505-001 Pensions - Fringe Cost Retirement & Relief	189,818	195,668	236,180
506-001 Insurance - Fringe Cost Health Insurance	483,217	505,385	665,941
506-003 Insurance - Fringe Cost Dental Insurance	14,008	14,886	16,579
506-008 Insurance - Fringe Cost Life Insurance	21,204	22,689	23,764
511-001 R & M - Buildings Janitorial	17,554	10,319	12,000
511-022 R & M - Buildings Buildings & Facilities	300	150	0
511-030 R & M - Buildings Janitorial Service	57,318	57,558	57,559
522-001 Supplies - Clothing City Personnel	3,559	3,917	5,000
524-003 Supplies - Other Copier Supplies	4,012	10,460	10,000
524-010 Supplies - Other Forms	0	0	2,100
524-015 Supplies - Other General Office	8,849	14,719	16,000
524-021 Supplies - Other Books & Other Publications	906	1,453	1,643



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
524-025 Supplies - Other Medical Supplies	17,660	13,063	35,000
524-040 Supplies - Other Small Equipment	125	645	1,245
527-037 Professional Fees Indigent Defense	86,606	158,664	0
527-048 Professional Fees Printing & Publishing	483	1,798	5,000
527-050 Professional Fees Other Professional Services	73,705	116,023	175,000
528-001 Utilities Electricity	48,361	46,928	48,386
528-005 Utilities Alarm System	9,718	6,098	10,000
528-010 Utilities Heating	4,357	3,506	2,593
528-015 Utilities Water	7,748	7,545	7,032
531-002 Rental Copier Rental	10,639	14,872	16,500
534-016 G & A Dues & Subscriptions	11,399	6,785	10,000
534-030 G & A Instruction & Training	4,975	4,600	5,900
534-075 G & A Travel Expenses	544	144	517
TOTAL	\$4,424,572	\$4,596,197	\$5,244,274



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED-SALARIED							
97101	Presiding Judge	400	1	1	1	0	1
94636	Municipal Judge	401	3	3	3	0	3
97301	Special Judge	402	5	5	6	0	6
94623	Municipal Court Administrator	406	2	2	2	0	2
Total Appointed Salaried			11	11	12	0	12
CLASSIFIED - SALARIED:							
02067	Administrative Service Manage	27	1	1	1	0	1
02389	Director of Social Services	27	0	0	1	0	1
02347	Parole/Probation Administrator	27	1	1	1	0	1
00285	Drug Court Coordinator	25	1	1	1	0	1
00287	Court Referral Officer	22	0	0	3	0	3
02344	Parole Officer	21	6	6	6	0	6
00289	Court Monitoring Specialist	19	3	3	0	0	0
00276	Court Coordinator	19	3	3	3	0	3
00270	Magistrate	19	7	7	6	0	6
00068	Administrative Supervisor	19	2	2	2	0	2
06460	Bond Forfeiture Investigator	17	2	2	2	0	2
00455	Accounting Assistant II	16	1	1	1	0	1
00274	Senior Court Clerk	16	5	5	5	0	5
00066	Administrative Assistant	16	2	2	2	0	2
06411	Bailiff Court Security	13	5	5	5	0	5
00273	Court Clerk	13	12	12	12	0	12
00050	Administrative Clerk	13	8	8	8	0	8
08611	Guard	10	5	5	5	0	5
07191	Labortory Assistant	5	2	2	2	1	3
Total Classified-Salaried			66	66	66	1	67



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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
Total Positions			78	78	79	1	80



BIRMINGHAM

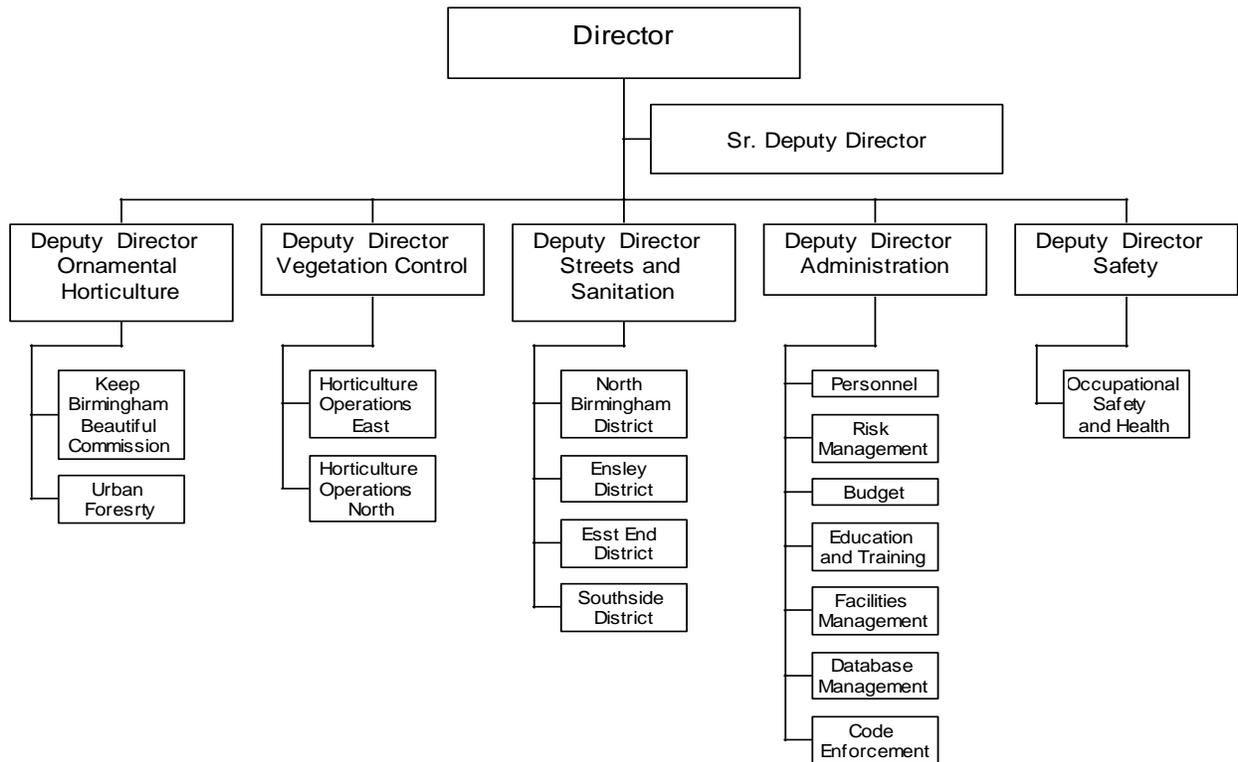
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Department of Public Works

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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, construction and maintenance, sidewalk construction, alley paving, curb and gutter repair and street cleaning and repair.
- Facility Maintenance – Building maintenance, park maintenance
- Horticulture – Greenhouse operations, right-of-way beautification and maintenance.
- Vegetation Management – Alley/city owned property/ditch maintenance, litter removal.
- Urban Forestry – Tree planting/trimming/removal/replacement, brush pick up and stump grinding.
- Solid Waste Management – Landfill operations, wood waste recycling, demolition and creek maintenance.
- Code Enforcement – Nuisance abatement (vacant and occupied lots, inoperable vehicles, improperly stored items).
- Animal Control – Pickup and removal of stray/nuisance dogs and cats.



Performance Goals:

- Streamline refuse/recycle collection by integrating automated side load trucks into the current manual rear load fleet.
- Improve trash and brush pick up through advanced scheduling.
- Increase employee education and training through city, department and personnel board offered courses and equipment training videos.
- Reduce the number of injury-with-pay occurrences.
- Improve community relations.
- Reduce citizen complaints with proactively scheduling services. Resolve 311 service requests promptly.
- Remove stray/nuisance dogs and cats from Birmingham streets and right-of-ways. Rescue abused/neglected pets.

Selected Objectives:

- Develop and fully equip a new Animal Control Unit consisting of an Animal Services Supervisor and six Animal Control Officers.
- Conduct monthly safety meetings and develop Job Safety Analyses.
- Ensure departmental representation at each neighborhood monthly meeting.
- Participate in Trane Energy Audit to assess current municipal infrastructure and propose energy efficient solutions to temperature control, lighting and water.
- Work with Mayor's Office, Law Department and City Council to decrease the time required to abate and process assessments for overgrown vacant properties.



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Refuse Tonnage Hauled	50,709	43,688	46,000
Recycle Tonnage Hauled	5,352	9,768	16,000
Trash and Brush Loads Hauled	98,383	62,768	90,000
Streets Swept (miles)	141,573	101,216	120,000
Storm Sewers Cleaned (linear feet)	104,090	158,533	165,000
Ditches and Creek Banks Cleaned (blocks)	2,764	1,344	2,500
Storm Sewer Top Set/Reset	6,755	5,792	6,800
Pot Hole Repairs	17,111	19,901	16,000
Sidewalk Construction/Repair	3,974	2,806	4,000



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DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$46,183,617	\$40,205,069	\$43,007,425
Repairs & Maintenance	2,903,403	1,721,058	1,542,179
Supplies	548,689	392,734	413,485
Professional	171,393	285,358	126,515
Utilities	1,168,439	1,125,204	1,334,081
Rental Expenses	198,571	58,775	77,127
General & Administrative	430,415	38,107	35,460
Capital Outlay	1,521,270	0	0
TOTAL	\$53,125,796	\$43,826,305	\$46,536,272

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$30,928,135	\$28,274,057	\$29,409,594
500-003 Salaries and Wages Appointed Salaries	533,206	672,973	683,003
501-001 Overtime Overtime	3,485,051	928,570	800,000
502-000 FICA & Medicare Fica & Medicare	2,591,805	2,175,923	2,301,539
505-001 Pensions - Fringe Cost Retirement & Relief	1,893,235	1,807,473	2,091,168
506-001 Insurance - Fringe Cost Health Insurance	6,355,273	5,958,803	7,337,639
506-003 Insurance - Fringe Cost Dental Insurance	186,779	178,628	180,075
506-008 Insurance - Fringe Cost Life Insurance	210,134	208,641	204,407
511-001 R & M - Buildings Janitorial	132,631	107,696	112,033
511-002 R & M - Buildings Painting	68,071	38,005	51,323
511-003 R & M - Buildings Building Material	73,626	42,881	65,534
511-004 R & M - Buildings Electrical	202,150	122,023	82,155
511-009 R & M - Buildings HVAC	483,540	420,737	267,823
511-014 R & M - Buildings Small Tools	40,061	21,079	23,511
511-022 R & M - Buildings Buildings & Facilities	346,234	256,145	177,062
511-030 R & M - Buildings Janitorial Service	124,888	124,695	120,420
512-002 R & M - Equipment Office & Small Equipment	99,840	99,840	99,840



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DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
512-008 R & M - Equipment HVAC Equipment	2,742	0	0
512-009 R & M - Equipment Field Equipment	8,211	3,725	3,803
513-004 R & M - Infrastructure Paving Material	225,127	197,182	199,571
513-006 R & M - Infrastructure Horticultural	73,151	44,093	55,116
513-007 R & M - Infrastructure Fence Supplies	7,983	11,450	7,771
513-008 R & M - Infrastructure Ditch Maintenance	6,628	5,732	5,311
513-009 R & M - Infrastructure Street Maintenance	124,392	73,453	107,196
513-010 R & M - Infrastructure Sewer Maintenance	4,814	10,735	13,803
513-011 R & M - Infrastructure Crew Maintenance on Job	15,140	13,486	10,427
513-012 R & M - Infrastructure Tree Maintenance	1,260	1,213	1,260
513-013 R & M - Infrastructure Landfill Operations	222,066	126,888	138,220
513-025 R & M - Infrastructure Demolition & Clearance	640,849	0	0
518-001 Supplies - Public Safety Drafting & Field	13,264	1,886	4,043
519-001 Supplies - Streets & Environment Mosquito	68,043	65,088	69,614
519-002 Supplies - Streets & Environment Chemicals	141,282	101,951	124,169
522-001 Supplies - Clothing City Personnel	167,050	137,487	133,735
522-004 Supplies - Clothing Safety	74,136	48,287	50,351
523-001 Supplies - Food Animals	0	498	0
523-006 Supplies - Food Banquet	0	700	889
524-003 Supplies - Other Copier Supplies	7,597	7,081	7,310
524-005 Supplies - Other Data Processing Supplies	805	275	0
524-008 Supplies - Other Exhibit Supplies	250	2,290	2,383
524-015 Supplies - Other General Office	11,897	8,092	9,471
524-025 Supplies - Other Medical Supplies	1,429	527	690
524-040 Supplies - Other Small Equipment	58,570	15,114	7,526
524-042 Supplies - Other Souvenirs	4,367	3,460	3,304
525-010 Non Capital Equipment	394,974	2,335	0
527-031 Professional Fees Garbage Service	43,299	50,831	45,044
527-048 Professional Fees Printing & Publishing	1,454	581	1,471



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DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
527-050 Professional Fees Other Professional Services	126,640	233,945	80,000
528-001 Utilities Electricity	496,634	463,720	503,311
528-005 Utilities Alarm System	77,539	130,390	109,759
528-010 Utilities Heating	180,624	142,441	184,188
528-015 Utilities Water	413,642	388,653	536,823
531-002 Rental Copier Rental	35,509	29,258	41,998
531-005 Rental Equipment Rental	152,926	19,383	24,994
531-009 Rental Property Rental	9,700	9,700	9,700
531-025 Rental Transportation Rental	435	433	435
534-016 G & A Dues & Subscriptions	9,291	7,580	7,405
534-030 G & A Instruction & Training	19,824	19,189	21,619
534-062 G & A Regulatory Fees & Licenses	0	1,295	0
534-075 G & A Travel Expenses	6,325	7,708	6,436
600-007 Capital Outlay Automotive	341,496	0	0
600-010 Capital Outlay Other Equipment	1,179,774	0	0
TOTAL	\$53,125,796	\$43,826,305	\$46,536,272



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED - SALARIED							
99110	Director Public Works	900	1	1	1	0	1
99111	Deputy Dir Pub Wks - Ops	901	1	1	1	0	1
99111	Deputy Dir Pub Wks - Ops	902	1	1	1	0	1
99111	Deputy Dir Pub Wks - Ops	903	1	1	1	0	1
99111	Deputy Dir Pub Wks - Hort	904	1	1	1	0	1
99111	Deputy Director - Fac. Svcs.	905	1	1	1	0	1
99111	Deputy Dir Pub Wks - Ops	906	1	1	1	0	1
Total Appointed Salaried			7	7	7	0	7

CLASSIFIED - SALARIED

Permanent

01028	Chief Accountant	32	1	1	1	0	1
08696	Facilities Manager	30	1	1	1	0	1
02878	Occup Health/Safe Admin	30	0	1	1	0	1
08080	Solid Waste Administrator	29	1	1	1	0	1
08777	Street Construction Supt	28	1	1	1	0	1
02087	Principal Admin Analyst	28	1	1	1	0	1
02067	Administrative Services Mgr	27	1	1	1	0	1
08797	Public Works District Supvr	25	4	4	4	0	4
08648	Chief of Bldg Maintenance***	25	3	3	4	-1	3
08354	Sr. Waste Wtr Maint Worker	25	1	1	1	0	1
08297	Horticulture Operations Mgr	25	6	6	5	0	5
08271	Urban Forester	25	1	1	1	0	1
08180	Maintenance Mechanic Supvr	25	1	1	0	0	0
05459	Env Code Enforcement Mgr	25	1	1	1	0	1
02566	Data Management Specialist	25	1	1	1	0	1
08593	Electrician***	24	7	7	7	-1	6
08575	Painter Supervisor	24	1	1	1	0	1



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
08553	HVAC/Refrigeration Tech***	24	7	7	7	-1	6
08543	Plumber	24	6	6	6	0	6
02090	Education and Training Coord	24	1	1	1	0	1
02085	Sr. Administrative Analyst	24	1	1	2	0	2
08534	Cabinetmaker	23	1	1	1	0	1
08513	Mason	23	2	2	2	0	2
00854	Stores/Procurement Officer***	23	1	1	1	-1	0
08573	Painter	22	7	7	7	0	7
08533	Carpenter	22	6	6	6	0	6
08295	Horticulture Maint Supvr	22	8	8	12	2	14
08269	Urban Forestry Supervisor	22	1	1	1	0	1
08068	Sr. Construction Supervisor	22	2	2	2	0	2
05457	Env Code Enforcement Supvr	22	2	2	2	0	2
00069	Administrative Coordinator	22	1	1	1	0	1
02083	Administrative Analyst	21	1	1	1	0	1
08284	Horticulture Specialty Grower	20	1	1	1	0	1
08184	Maintenance Mechanic	20	0	0	0	1	1
08073	Landfill Operations Supervisor	20	2	2	2	0	2
08067	Public Works Supervisor	20	11	11	11	0	11
06436	Animal Services Supervisor	20	0	0	0	1	1
00068	Administrative Supervisor	19	2	2	2	0	2
08635	Sr. Maint Repair Worker	18	5	5	5	1	6
08287	Landscape Crewleader	18	47	47	47	0	47
08267	Senior Arborist	18	5	5	5	0	5
05454	San and Ordinance Inspector	18	12	12	13	0	13
08633	Maintenance Repair Worker	17	12	12	12	1	13
08065	Construction Supervisor	17	4	4	4	0	4
08034	Construction Eqmt Operator	17	18	18	17	0	17
08035	Area Wide Brush & Trash Sup	16	11	11	11	0	11



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
08033	Refuse Truck Driver	16	37	37	36	0	36
00455	Accounting Assistant II	16	1	1	1	0	1
00066	Administrative Assistant	16	4	4	6	0	6
08333	Sewer Video Specialist	15	0	0	0	4	4
08625	Sr. Bldg Custodian***	15	4	4	4	-2	2
08265	Arborist	15	9	9	9	0	9
08064	Labor Supervisor	15	5	5	5	0	5
08032	Heavy Equipment Operator	15	69	69	69	2	71
08283	Greenhouse Gardener	14	1	1	1	0	1
06433	Animal Control Officer	14	0	0	0	6	6
08282	Gardener	13	11	11	11	0	11
08031	Truck Driver	13	119	119	119	1	120
00050	Administrative Clerk	13	17	17	15	0	15
08063	Skilled Laborer***	12	55	55	51	-1	50
08013	Landfill Operations Attendant	12	3	3	3	0	3
00642	Communication Operator I	11	4	4	4	0	4
08611	Guard	10	11	11	11	0	11
08281	Greenhouse Worker	9	1	1	1	0	1
08003	Driver Messenger	8	1	1	1	0	1
00060	Office Assistant	7	1	1	1	0	1
Total Permanent			562	563	562	12	574
Temporary							
08287	Landscape Crewleader	18	30	30	3	0	3
08031	Truck Driver	13	60	60	30	0	30
08063	Skilled Laborer	12	0	0	36	0	36
Total Temporary			90	90	69	0	69
Total Classified Salaried			652	653	631	12	643



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92755	Refuse Collector	136	72	72	72	0	72
92753	Laborer***	134	278	278	279	-12	267
92751	Building Service Worker***	133	22	22	18	-2	16
Total Unclassified - Permanent			<u>372</u>	<u>372</u>	<u>369</u>	<u>-14</u>	<u>355</u>
<u>Temporary</u>							
92753	Laborer	10	158	158	181	0	181
Total Unclassified			<u>530</u>	<u>530</u>	<u>550</u>	<u>-14</u>	<u>536</u>
TOTAL POSITIONS			<u>1,189</u>	<u>1,190</u>	<u>1,188</u>	<u>-2</u>	<u>1,186</u>

***Positions transferred to the CrossPlex at Fair Park



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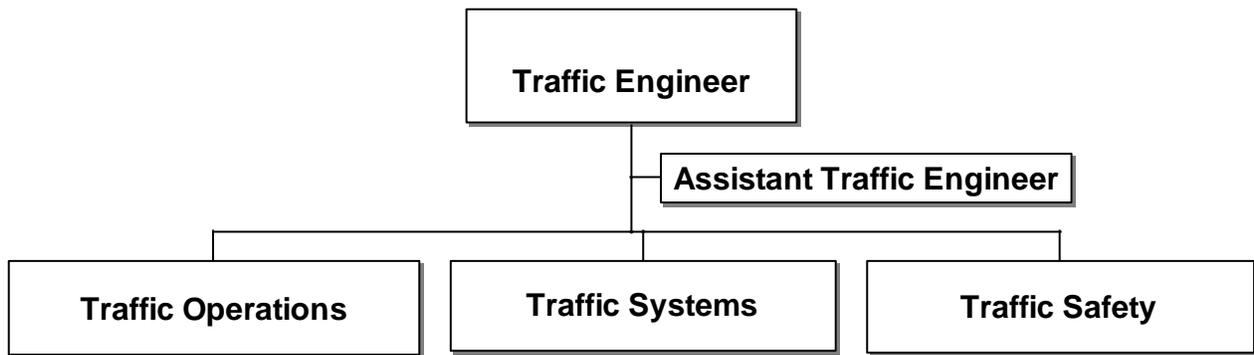
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Department of Traffic Engineering

Organizational Structure





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FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



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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.



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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 thru the end of 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.



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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Intersection Traffic Counts	8	50	40
Electronic Meters Installed	258	235	150
Calls for Traffic Signal Trouble	2,603	2,427	3,000



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DEPARTMENT EXPENDITURES

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$3,971,082	\$4,140,946	\$4,619,650
Repairs & Maintenance	409,384	326,046	352,089
Supplies	8,807	11,337	11,192
Professional	207,805	10,370	11,122
Utilities	6,279,729	6,009,808	5,462,930
Rental Expenses	3,990	4,716	3,870
General & Administrative	8,192	5,376	4,221
Capital Outlay	12,498	0	0
	\$10,901,488	\$10,508,600	\$10,465,074
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,613,338	\$2,732,831	\$3,011,960
500-003 Salaries and Wages Appointed Salaries	254,463	255,436	263,101
501-001 Overtime Overtime	79,853	102,490	73,370
502-000 FICA & Medicare Fica & Medicare	216,986	223,730	248,994
505-001 Pensions - Fringe Cost Retirement & Relief	183,863	193,190	229,285
506-001 Insurance - Fringe Cost Health Insurance	587,252	594,532	753,466
506-003 Insurance - Fringe Cost Dental Insurance	14,928	16,836	17,384
506-008 Insurance - Fringe Cost Life Insurance	20,400	21,901	22,090
511-001 R & M - Buildings Janitorial	1,671	1,712	1,737
511-014 R & M - Buildings Small Tools	650	606	850
512-001 R & M - Equipment Parking Meters	34,760	30,791	35,000
513-001 R & M - Infrastructure Street & Traffic Signs	107,220	99,126	112,266
513-002 R & M - Infrastructure Street Lighting	72,175	61,907	62,236
513-003 R & M - Infrastructure Traffic Signal	192,907	131,904	140,000
522-001 Supplies - Clothing City Personnel	7,536	9,316	9,032
524-003 Supplies - Other Copier Supplies	337	643	713
524-015 Supplies - Other General Office	746	1,210	1,205
524-040 Supplies - Other Small Equipment	189	169	242



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FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
525-010 Non Capital Equipment	4,982	0	0
527-014 Professional Fees Consulting Fees	197,232	0	0
527-031 Professional Fees Garbage Service	504	355	845
527-048 Professional Fees Printing & Publishing	69	15	277
527-050 Professional Fees Other Professional Services	10,000	10,000	10,000
528-001 Utilities Electricity	639	658	40,537
528-002 Utilities Street Lighting	6,224,667	5,818,741	5,252,113
528-003 Utilities Traffic Signals	26,895	168,529	146,000
528-005 Utilities Alarm System	880	1,052	880
528-010 Utilities Heating	20,314	15,141	19,134
528-015 Utilities Water	6,335	5,687	4,266
531-002 Rental Copier Rental	3,990	4,716	3,870
534-016 G & A Dues & Subscriptions	1,660	1,218	1,566
534-025 G & A Freight Charges	700	0	0
534-030 G & A Instruction & Training	850	3,125	1,155
534-075 G & A Travel Expenses	0	1,033	1,500
600-010 Capital Outlay Other Equipment	12,498	0	0
TOTAL	\$10,901,488	\$10,508,600	\$10,465,074



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED-SALARIED:							
99112	Assistant Traffic Engineer	694	1	1	1	0	1
99116	City Traffic Engineer	695	1	1	1	0	1
Total Appointed-Salaried			2	2	2	0	2
CLASSIFIED-SALARIED:							
03378	Chief of Traffic Operations	30	1	1	1	0	1
03394	Traffic Systems Engineer	26	3	3	3	0	3
03332	Traffic Maintenance Supt	26	1	1	1	0	1
08574	Sign Painter	23	2	2	2	0	2
03352	Sr. Traffic Control Technician	23	2	2	2	0	2
03335	Traffic Analyst	22	2	2	2	0	2
03351	Traffic Control Technician	21	9	9	9	0	9
03329	Traffic Maintenance Supervisor	20	1	1	1	0	1
08184	Maintenance Mechanic	20	1	1	1	0	1
03334	Senior Traffic Planning Tech	19	2	2	2	0	2
03323	Traffic Striping Machine CL	18	1	1	1	0	1
03322	Traffic Striping Machine Oper	17	1	1	1	0	1
06425	Parking Enforcement Supv	16	1	1	1	0	1
03343	Traffic Count Technician	16	1	1	1	0	1
03333	Traffic Planning Technician	16	3	3	3	0	3
08133	Meter Technician	15	2	2	2	0	2
03327	Traffic Signs/Markings Supv	15	5	5	5	0	5
06423	Sr. Prking Enforcement Officer	14	1	1	1	0	1
03347	Traffic Signal Worker	13	6	6	6	0	6
00050	Administrative Clerk	13	4	4	4	0	4
06421	Parking Enforcement Officer	12	6	8	8	0	8
03325	Traffic Maintenance Worker	12	10	10	10	0	10



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

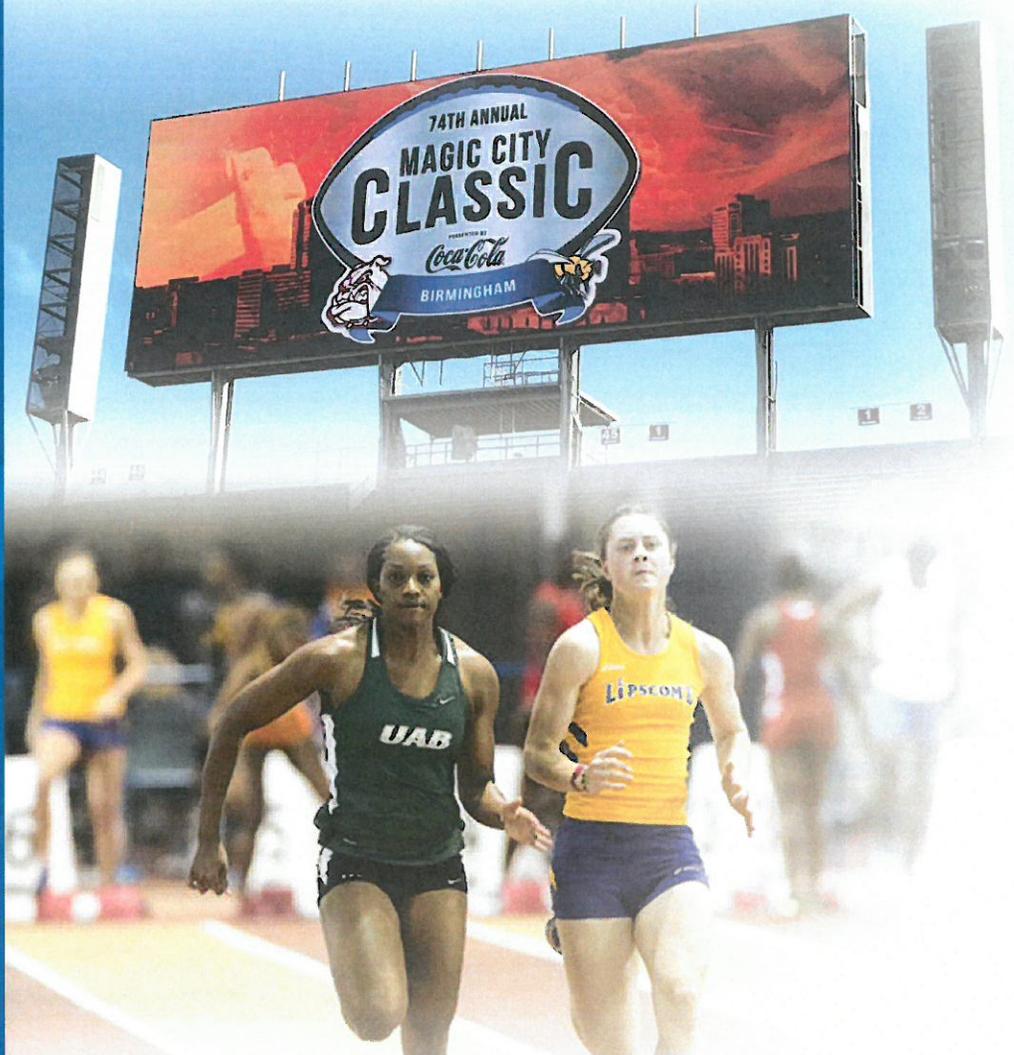
FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: TRAFFIC ENGINEERING (52)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
05414	Street Lighting Inspector	11	1	1	1	0	1
Total Classified-Salaried			66	68	68	0	68
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	2	2	0	2
Total Permanent Unclassified-Hourly			2	2	2	0	2
TOTAL POSITIONS			70	72	72	0	72



CULTURE AND RECREATION

Birmingham has become the home to a number of sporting events such as the NCAA indoor track and field championships and world championship boxing.

History was made Saturday, June 13, 2015 on the campus of UAB at Bartow Arena. Deontay Wilder, the WBC world heavyweight champion who calls Tuscaloosa his home, fought challenger Eric Molina as his first defense of the championship belt he earned in January. It was the first-ever world championship fight in the state of Alabama.



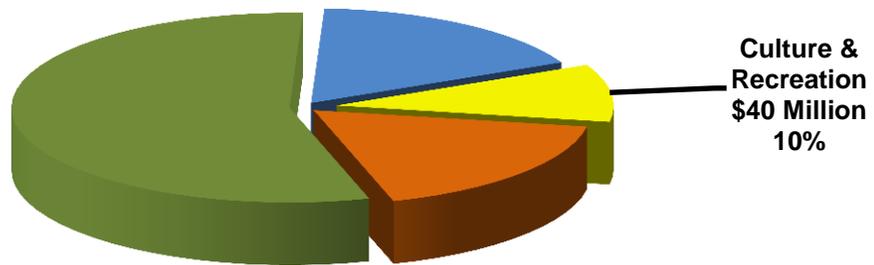
BIRMINGHAM FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

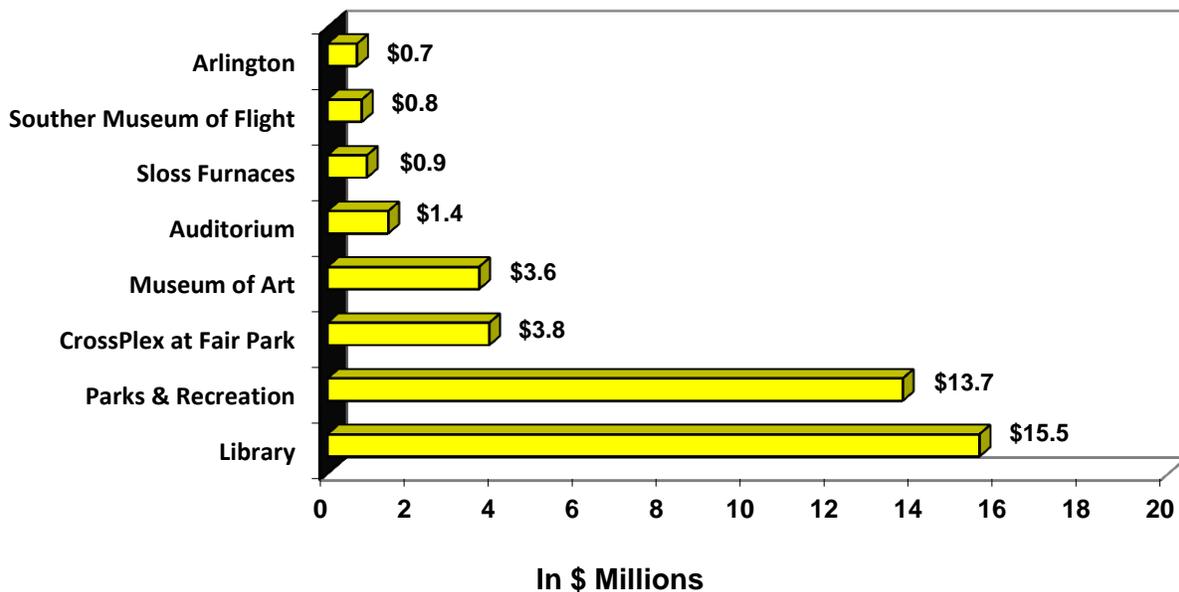
CULTURE & RECREATION APPROPRIATIONS FISCAL YEAR 2016

PERCENT OF TOTAL APPROPRIATIONS



Total General Fund Budget
\$411.4 Million

APPROPRIATIONS BY DEPARTMENT





BIRMINGHAM

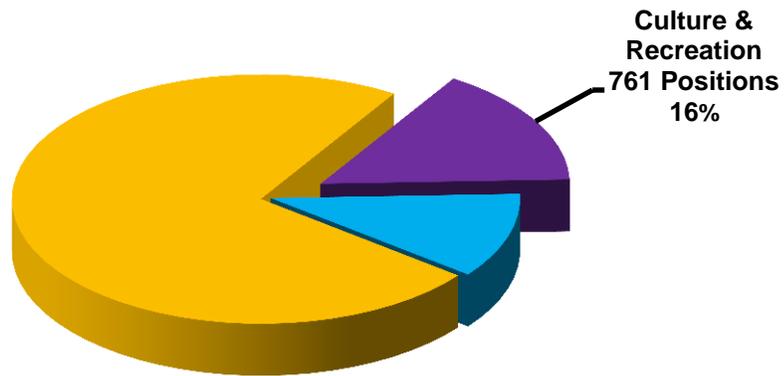
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

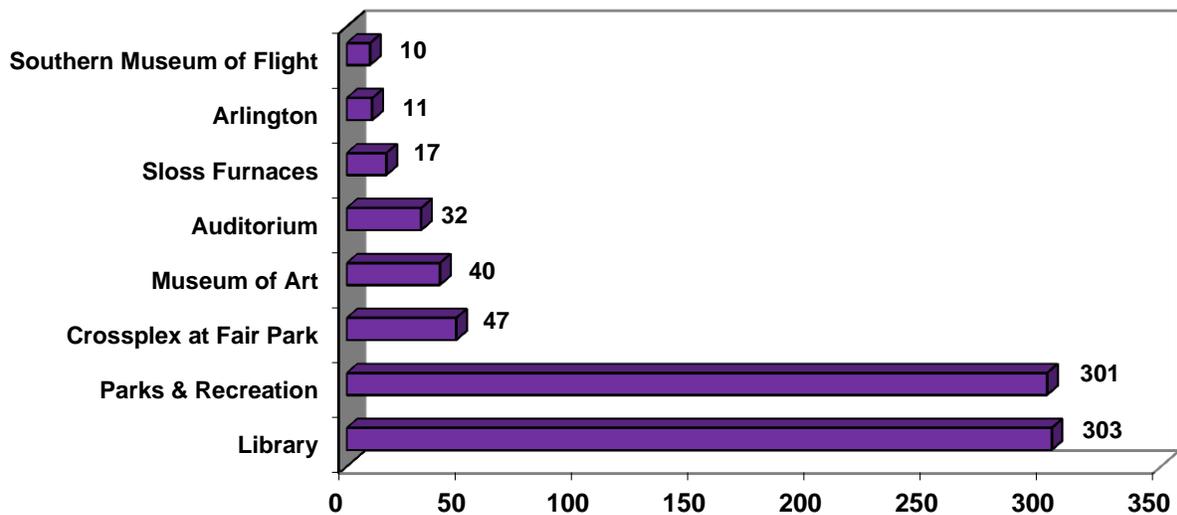
CULTURE & RECREATION POSITIONS FISCAL YEAR 2016

PERCENT OF TOTAL



Total Number of General Fund Positions
4,743

POSITIONS BY DEPARTMENT



Number of Positions



BIRMINGHAM

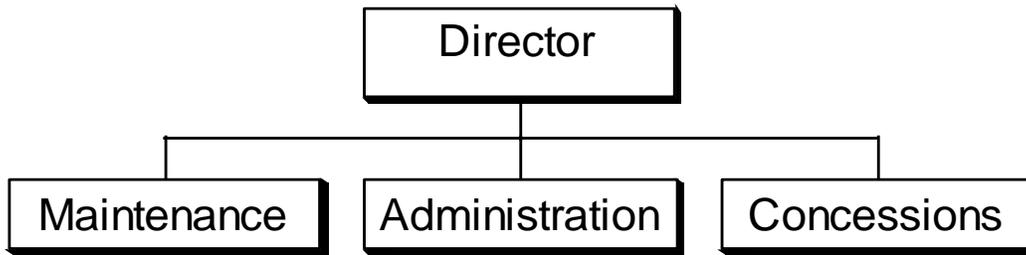
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Boutwell Municipal Auditorium

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.

<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Estimated</u>	FY 2016 <u>Goal</u>
Events	260	295	325
Revenue	\$190,456	\$209,506	\$230,456



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$894,066	\$874,298	\$1,078,419
Repairs & Maintenance	11,889	9,273	10,928
Supplies	18,029	25,641	27,168
Professional	4,010	4,190	6,063
Utilities	230,893	226,851	272,585
Rental Expenses	2,414	876	2,198
General & Administrative	13,297	2,926	35,900
TOTAL	\$1,174,598	\$1,144,056	\$1,433,261

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$633,851	\$609,144	\$792,024
501-001 Overtime Overtime	46,458	51,981	23,912
502-000 FICA & Medicare Fica & Medicare	52,122	50,922	60,623
503-004 Special Payrolls Auditorium Concessions	21,000	29,915	21,850
503-005 Special Payrolls Special Events	0	224	0
505-001 Pensions - Fringe Cost Retirement & Relief	36,104	35,236	46,831
506-001 Insurance - Fringe Cost Health Insurance	97,522	89,960	124,941
506-003 Insurance - Fringe Cost Dental Insurance	2,999	2,887	3,631
506-008 Insurance - Fringe Cost Life Insurance	4,009	4,028	4,607
511-001 R & M - Buildings Janitorial	8,967	8,078	9,538
511-022 R & M - Buildings Buildings & Facilities	2,922	1,195	1,200
512-002 R & M - Equipment Office & Small Equipment	0	0	190
522-001 Supplies - Clothing City Personnel	359	1,591	1,500
523-007 Supplies - Food Boutwell Concessions	16,882	23,034	24,690
524-015 Supplies - Other General Office	636	1,016	978
524-040 Supplies - Other Small Equipment	152	0	0
525-010 Non Capital Equipment	12,847	1,777	25,000
527-031 Professional Fees Garbage Service	4,010	4,190	5,924



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
527-048 Professional Fees Printing & Publishing	0	0	139
528-001 Utilities Electricity	141,048	176,957	208,668
528-005 Utilities Alarm System	958	612	1,200
528-010 Utilities Heating	1,527	1,286	1,515
528-015 Utilities Water	87,361	47,996	61,202
531-002 Rental Copier Rental	2,414	876	2,198
534-016 G & A Dues & Subscriptions	450	0	450
534-030 G & A Instruction & Training	0	0	450
534-040 G & A Marketing & Promotion	0	1,149	9,000
534-075 G & A Travel Expenses	0	0	1,000
TOTAL	\$1,174,598	\$1,144,056	\$1,433,261



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
CLASSIFIED - SALARIED:							
04458	Director of Boutwell Auditorium	32	1	1	1	0	1
08647	Bldg Maint Superintendent	21	1	1	1	0	1
00068	Administrative Supervisor	19	0	0	1	0	1
04425	Stage Manager	18	1	1	1	0	1
08633	Maint Repair Worker	17	1	1	1	0	1
09086	Concession Supervisor	16	1	1	1	0	1
00066	Administrative Assistant	16	1	1	0	0	0
04410	Event Setup Supervisor	15	1	1	1	0	1
00050	Administrative Clerk	13	2	2	2	0	2
08611	Guard	10	0	0	0	1	1
Total Classified Salaried			9	9	9	1	10
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	7	7	7	0	7
Total Permanent			7	7	7	0	7
<u>Temporary-Part-Time</u>							
92753	Laborer	134	2	2	2	2	4
92751	Building Service Worker	133	2	2	2	0	2
92757	Concession Helper	207	9	9	9	0	9
Total Temporary			13	13	13	2	15
Total Unclassified - Hourly			20	20	20	2	22
TOTAL POSITIONS			29	29	29	3	32

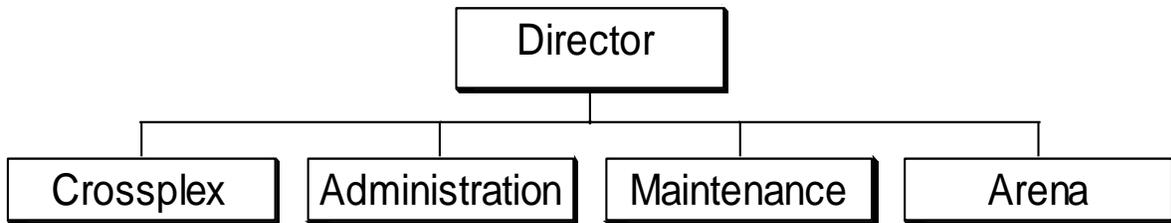


BIRMINGHAM
— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Crossplex at Fair Park

Organizational Structure





BIRMINGHAM
— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



BIRMINGHAM

— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

- 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.
- 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.



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

SELECTED OBJECTIVES:

- Publish facility guide to distribute to event hosts for track & field, swimming, volleyball, wrestling, and concerts
- Increase the number of events hosted at the Crossplex by 10%, which is 17 events. The goal is to recruit 10 events that will pay full rent and all additional expenses. The remaining 7 events to be recruited, will be driven by economic impact and the revenue we can generate through concessions and parking.
- Hosts community events. Events to include charitable initiatives, community service initiatives, and City of Birmingham Department events/meetings.
- Secure 2 CrossPlex corporate sponsorships as well as sell 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 scheduled annually through 2018. The NCAA bid process to secure events beyond 2018 begins in August of 2016.
- Managers will attend community meetings throughout the City to make citizens aware of events, programs, activities and volunteer opportunities.
- 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.
- Institute a CrossPlex Merchandise store featuring items such as golf shirts, t-shirts, water bottles, etc.



BIRMINGHAM
— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>	FY 2015 <u>Goal</u>
<u>Bill Harris Arena & Shields Conference</u>			
Number of Events	91	76	85
Annual Revenue	\$115,261	\$93,290	\$110,500
<u>Multipurpose Meeting Room</u>			
Number of Events	31	29	40
Annual Revenue	\$9,300	\$7,344	\$15,000
<u>Track and Field</u>			
Number of Events	26	32	37
Annual Revenue	\$352,842	\$416,485	\$494,000
<u>Aquatics</u>			
Number of Events	21	15	17
Annual Revenue	\$95,920	\$57,069	\$75,000



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

<u>Performance Measurements continued:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Goal</u>	FY 2015 <u>Goal</u>
<u>Volleyball</u>			
Number of Events	8	9	10
Annual Revenue	\$35,300	\$110,874	\$118,520



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$1,839,730	\$1,553,109	\$2,686,838
Repairs & Maintenance	31,266	46,639	50,869
Supplies	34,030	75,117	104,313
Professional	52,837	36,164	81,738
Utilities	919,409	814,741	802,518
Rental Expenses	15,429	25,851	30,426
General & Administrative	96,597	43,529	82,533
TOTAL	\$2,989,298	\$2,595,149	\$3,839,235

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$618,449	\$553,297	\$1,615,608
501-001 Overtime Overtime	100,448	61,120	61,558
502-000 FICA & Medicare Fica & Medicare	106,328	93,086	123,645
503-006 Special Payrolls Crossplex Salaries	730,793	670,489	400,000
505-001 Pensions - Fringe Cost Retirement & Relief	60,636	35,822	111,039
506-001 Insurance - Fringe Cost Health Insurance	210,350	131,863	355,442
506-003 Insurance - Fringe Cost Dental Insurance	5,870	3,346	9,063
506-008 Insurance - Fringe Cost Life Insurance	6,856	4,085	10,483
511-001 R & M - Buildings Janitorial	26,860	18,085	41,494
511-004 R & M - Buildings Electrical	0	7,292	0
511-022 R & M - Buildings Buildings & Facilities	4,360	21,262	9,375
512-002 R & M - Equipment Office & Small Equipment	46	0	0
521-001 Supplies - Culture & Recreation Athletic Supplies	19,990	32,317	33,712
522-001 Supplies - Clothing City Personnel	0	12,709	17,868
523-006 Supplies - Food Banquet	4,275	5,128	12,021
524-015 Supplies - Other General Office	5,503	9,265	23,246
524-040 Supplies - Other Small Equipment	4,261	15,698	17,466
525-005 Non Capital Furniture	5,994	0	0



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
525-010 Non Capital Equipment	22,205	0	10,000
527-016 Professional Fees Contracted Temporary Services	1,149	0	0
527-031 Professional Fees Garbage Service	6,543	5,339	6,791
527-048 Professional Fees Printing & Publishing	3,333	9,176	24,947
527-050 Professional Fees Other Professional Services	41,389	21,649	50,000
527-062 Professional Fees Security Services	423	0	0
528-001 Utilities Electricity	543,407	556,324	506,762
528-005 Utilities Alarm System	1,380	0	12,591
528-010 Utilities Heating	122,434	103,766	115,059
528-015 Utilities Water	252,188	154,651	168,106
531-002 Rental Copier Rental	3,761	11,818	5,748
531-005 Rental Equipment Rental	11,668	14,033	24,678
534-016 G & A Dues & Subscriptions	2,016	997	1,290
534-030 G & A Instruction & Training	2,020	3,820	3,348
534-040 G & A Marketing & Promotion	56,250	32,998	61,616
534-075 G & A Travel Expenses	8,113	5,714	6,279
TOTAL	\$2,989,298	\$2,595,149	\$3,839,235



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
CLASSIFIED-SALARIED:							
02089	Chief Administrative Analyst	31	1	1	0	0	0
01033	Business Officer	30	1	1	1	0	1
01027	Principal Accountant	27	0	0	1	0	1
08648	Chief of Building Maintenance*	25	0	0	0	1	1
02085	Senior Admin Analyst	24	1	1	1	0	1
08553	HVAC/Refrigeration Tech*	24	0	0	0	1	1
08593	Electrician	24	0	0	0	1	1
02550	P.C. Network Technician	23	0	1	1	0	1
00854	Stores Procurement Officer*	23	0	0	0	1	1
06555	Chief of Security	22	1	0	0	0	0
00068	Administrative Supervisor	19	1	1	1	0	1
04136	Sr. Swimming Pool Supv	18	1	1	1	0	1
04415	Event Manager	18	0	0	0	1	1
08635	Sr. Maint Repair Worker*	18	0	0	0	1	1
08633	Maintenance Repair Worker*	17	0	0	0	1	1
00455	Accounting Assistant II	16	0	0	0	1	1
04410	Event Setup Supervisor	15	0	0	1	0	1
08625	Sr. Building Custodian*	15	0	0	0	2	2
00050	Administrative Clerk	13	2	2	2	-1	1
04134	Swimming Pool Supv	12	1	1	1	0	1
04162	Recreation Leader	12	1	1	1	-1	0
08063	Skilled Laborer*	12	0	0	0	1	1
08611	Guard	10	6	6	6	0	6
04132	Life Guard	7	3	3	3	0	3
Total Classified			19	19	20	9	29



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer*	134	1	1	1	12	13
92751	Building Service Worker*	133	0	0	0	2	2
Total Permanent Part-Time			1	1	1	14	15
<u>Permanent Part-Time</u>							
04132	Life Guard	7	3	3	3	0	3
Total Permanent Part-Time			3	3	3	0	3
TOTAL POSITIONS			23	23	24	23	47

* Positions were transferred from the Department of Public Works.



BIRMINGHAM

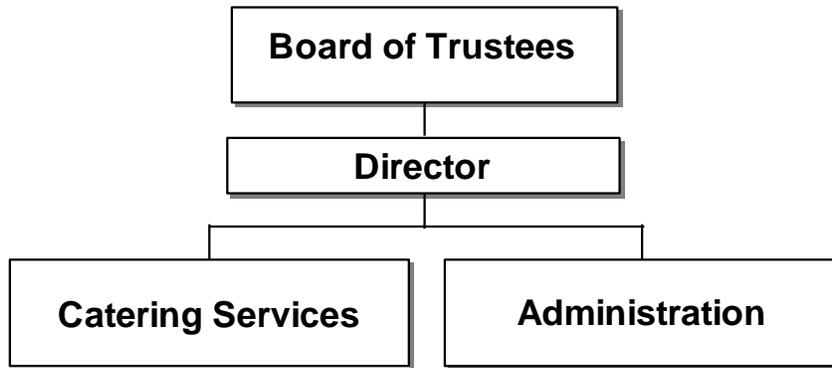
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Arlington Historic House

Organizational Structure





BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



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Educational:

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



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<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Brunch	10	4	10
Dinners	20	4	20
Luncheons	83	59	90
Board Luncheon Meetings	6	5	6
Weddings and Receptions	8	5	15
Candlelight Tours	1	1	1
Special Events	7	10	10
Thursday Lunch	20	18	20
Tours	30	45	50
Total Events	185	151	373
Attendance	5,500	3,453	4,000



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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$419,317	\$437,185	\$522,401
Repairs & Maintenance	1,367	1,395	26,140
Supplies	37,152	31,593	53,300
Professional	24,787	26,516	31,882
Utilities	61,945	62,743	51,409
Rental Expenses	475	628	828
General & Administrative	2,888	828	9,500
TOTAL	\$547,931	\$560,889	\$695,460

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$217,095	\$226,860	\$273,650
500-003 Salaries and Wages Appointed Salaries	58,640	58,864	60,631
501-001 Overtime Overtime	15,650	19,337	17,285
502-000 FICA & Medicare Fica & Medicare	21,137	21,583	25,583
505-001 Pensions - Fringe Cost Retirement & Relief	17,670	18,572	23,404
506-001 Insurance - Fringe Cost Health Insurance	84,846	87,506	117,108
506-003 Insurance - Fringe Cost Dental Insurance	2,266	2,314	2,505
506-008 Insurance - Fringe Cost Life Insurance	2,013	2,149	2,235
511-001 R & M - Buildings Janitorial	498	910	370
511-022 R & M - Buildings Buildings & Facilities	0	0	25,000
513-006 R & M - Infrastructure Horticultural	869	485	770
523-004 Supplies - Food Arlington	36,348	28,941	50,000
524-015 Supplies - Other General Office	484	836	1,000
524-040 Supplies - Other Small Equipment	0	147	500
524-042 Supplies - Other Souvenirs	320	1,669	1,800
527-016 Professional Fees Contracted Temporary Services	13,188	18,193	20,000
527-042 Professional Fees Linen Service	6,782	5,439	5,522
527-048 Professional Fees Printing & Publishing	238	0	150



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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
527-062 Professional Fees Security Services	4,579	2,884	6,210
528-001 Utilities Electricity	23,968	28,710	25,000
528-005 Utilities Alarm System	2,329	1,138	2,727
528-010 Utilities Heating	13,530	10,128	9,766
528-015 Utilities Water	22,119	22,768	13,916
531-002 Rental Copier Rental	475	628	828
534-011 G & A City Advertising	2,888	828	9,500
TOTAL	\$547,931	\$560,889	\$695,460



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DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
CLASSIFIED-SALARIED:							
99138	Antebellum Home Director	430	1	1	1	0	1
09059	Chief Food Services Supv	21	0	0	1	0	1
09040	Food Service Specialist	14	1	1	1	0	1
00050	Administrative Clerk	13	2	2	2	0	2
09035	Cook	10	1	1	1	0	1
08611	Guard	10	4	4	4	0	4
Total Classified-Salaried			9	9	10	0	10
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			10	9	11	0	11

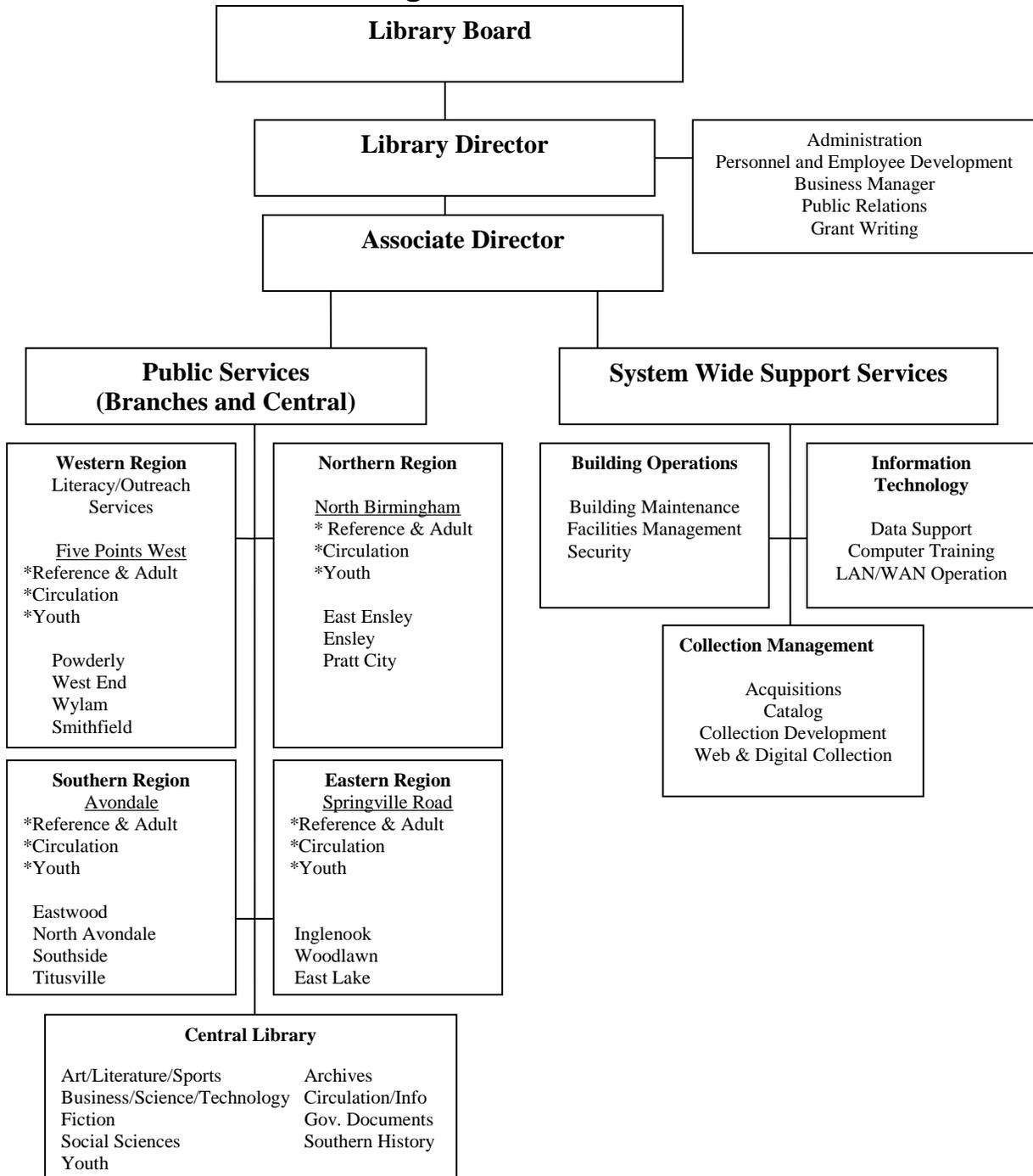


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The Birmingham Public Library

Organizational Structure





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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.



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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 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.



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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.
- 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.



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- 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.

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.



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Performance Measurements:

	FY 2014 <u>Actual</u>	FY2015 <u>Estimated</u>	FY 2016 <u>Goal</u>
Visitors to the Libraries	2,186,746	2,300,000	2,350,000
Checkout of Library Materials	1,012,776	1,300,000	1,350,000
Number of cardholders (inactive purged annually)	152,740	175,000	180,000
Users of Public Computers	416,757	500,000	550,000
Items in the Library's Collections (Excluding Archives)	808,555	800,000	850,000
Summer Reading Club Registrants	7,140	7,500	8,250
Programs Presented in Library	2,406	2,900	3,000
Total Program Attendance	60,958	70,000	75,000
Revenue Generated by Library Fines	98,913	124,001	100,000



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DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$12,206,779	\$12,052,375	\$13,229,141
Repairs & Maintenance	61,783	60,488	60,567
Supplies	823,965	823,277	824,070
Professional	392,652	415,749	406,787
Utilities	831,456	816,665	672,215
Communications	162,859	161,513	161,513
Rental Expenses	96,220	94,529	97,436
General & Administrative	31,477	30,899	30,989
Contributions to Boards & Agencies	11,968	11,972	11,972
Capital Outlay	0	16,537	0
	\$14,619,158	\$14,484,003	\$15,494,690

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$9,638,442	\$9,525,034	\$10,257,898
501-001 Overtime Overtime	3,087	1,638	1,500
502-000 FICA & Medicare Fica & Medicare	721,542	707,269	784,980
505-001 Pensions - Fringe Cost Retirement & Relief	534,972	532,566	616,610
506-001 Insurance - Fringe Cost Health Insurance	1,214,019	1,189,108	1,470,292
506-003 Insurance - Fringe Cost Dental Insurance	36,068	36,529	37,595
506-008 Insurance - Fringe Cost Life Insurance	58,650	60,231	60,266
511-001 R & M - Buildings Janitorial	17,365	17,373	17,413
511-030 R & M - Buildings Janitorial Service	39,751	40,676	40,715
512-002 R & M - Equipment Office & Small Equipment	3,360	1,131	1,131
513-006 R & M - Infrastructure Horticultural	1,307	1,307	1,308
520-001 Supplies - Library Materials	787,403	786,000	786,000
524-003 Supplies - Other Copier Supplies	1,998	2,330	2,335
524-015 Supplies - Other General Office	33,997	32,859	33,642
524-040 Supplies - Other Small Equipment	567	2,088	2,093



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DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
527-018 Professional Fees Data Processing Services	180,000	180,000	180,000
527-031 Professional Fees Other Garbage Services	3,908	3,521	4,110
527-048 Professional Fees Printing & Publishing	6,131	13,458	5,379
527-050 Professional Fees Other Professional Services	10,237	8,875	5,000
527-062 Professional Fees Security Services	190,240	202,517	202,520
527-090 Professional Fees Workstudy Services	2,135	7,379	9,778
528-001 Utilities Electricity	614,007	619,168	425,185
528-005 Utilities Alarm System	12,280	10,721	12,255
528-010 Utilities Heating	130,852	87,894	160,247
528-015 Utilities Water	74,316	98,882	74,528
529-001 Communication Telephone	162,859	161,513	161,513
531-002 Rental Copier Rental	14,785	15,223	17,902
531-005 Rental Equipment Rental	34,042	32,505	32,734
531-009 Rental Property Rental	47,393	46,800	46,800
534-005 G & A Car & Expense Allowance	9,886	9,815	9,898
534-016 G & A Dues & Subscriptions	156	0	0
534-025 G & A Freight Charges	1,435	1,410	1,417
534-052 G & A Postage	20,000	19,674	19,674
550-003 Annual Contributions Board of Education	11,968	11,972	11,972
600-010 Capital Outlay Other Equipment	0	16,537	0
TOTAL	\$14,619,158	\$14,484,003	\$15,494,690



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Pay Grade	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
			Budgeted Positions 6/30/14	Budgeted Positions 7/1/14	Budgeted Positions 6/30/15	Council Adopted Changes	Budgeted Positions 7/1/15
UNCLASSIFIED-SALARIED							
90405	Library Director	37	1	1	1	0	1
90403	Associate Director	32	1	1	1	0	1
90301	IMS Administrator	29	1	2	2	0	2
90111	Webmaster	28	1	1	1	0	1
90117	Librarian III	28	4	5	5	0	5
90126	Network Systems Admin.	28	4	4	4	0	4
90115	Librarian II	25	35	33	33	0	33
90118	Business Manager	25	1	1	1	0	1
00000	Personnel Officer	25	0	0	0	1	1
90116	Personnel Analyst	24	1	1	1	-1	0
90213	Buildings Superintendent	24	1	1	1	0	1
90113	Librarian I	22	19	19	19	0	19
90123	PC Network Technician	22	2	2	2	0	2
90112	Graphic Artist	19	1	1	1	0	1
90102	Library Assistant III	18	1	1	1	0	1
90211	Asst. Building Supervisor	18	1	1	1	0	1
90216	Maintenance Repair Worker	17	3	3	3	0	3
90102	Library Assistant III	16	56	56	56	0	56
90008	Administrative Assistant III	16	1	1	1	0	1
90004	Accounting Assistant II	16	7	7	7	0	7
90217	Senior Security Officer	15	2	2	2	0	2
90007	Administrative Clerk	13	2	2	2	0	2
90203	Library Courier	11	3	3	3	0	3
90218	Security Officer	10	3	3	3	0	3
90105	Library Assistant II	10	10	10	10	0	10
Total Unclassified-Salaried			161	161	161	0	161



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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Pay Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED-HOURLY:							
<u>Permanent (Full-time)</u>							
92751	Building Service Worker	133	10	10	10	0	10
Total Permanent (Full-time)			10	10	10	0	10
<u>Permanent (Part-time)</u>							
90113	Librarian I	22	1	1	1	0	1
90102	Library Assistant III	16	35	35	35	0	35
98611	Security Officer	10	18	18	18	0	18
90105	Librarian Assistant II	10	22	22	22	0	22
92751	Building Service Worker	9	13	13	13	0	13
90103	Librarian Assistant I	7	41	41	41	0	41
Total Permanent (Part-time)			130	130	130	0	130
<u>Temporary (Part-time)</u>							
90102	Librarian Assistant III	16	2	2	2	0	2
Total Temporary (Part-time)			2	2	2	0	2
Total Unclassified-Hourly			142	142	142	0	142
TOTAL POSITIONS			303	303	303	0	303



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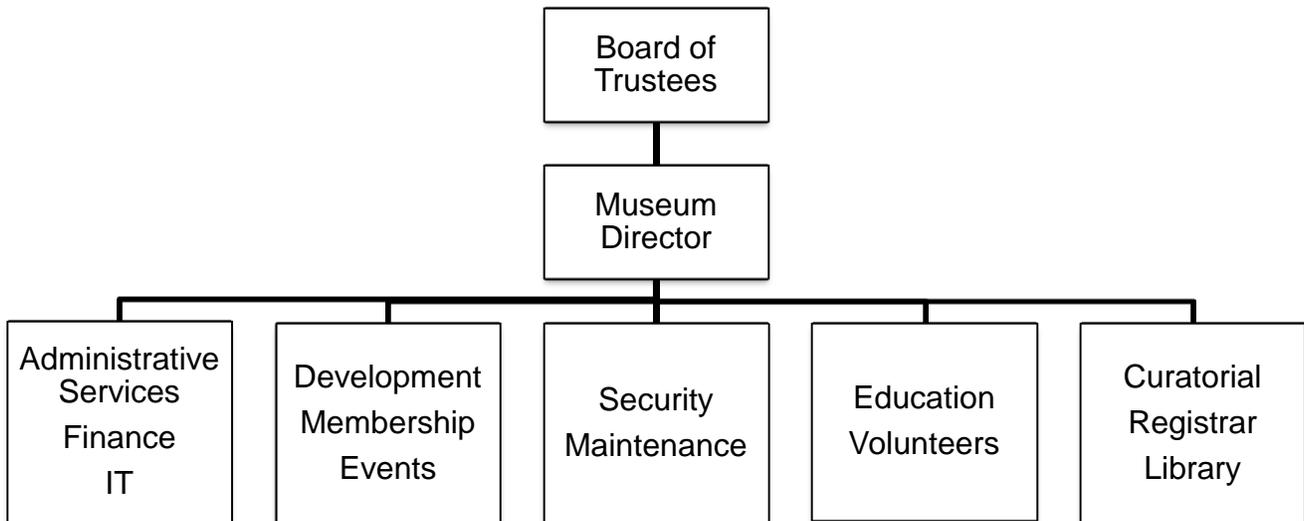
FORWARD

MAYOR WILLIAM A. BELL, SR.

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The Birmingham Museum of Art

Organizational Structure





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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 2015-2016, the BMA's will focus on strategic planning that will include revisiting and challenging the overall mission, goals, and strategies of the BMA. The process will help assure that the BMA remains relevant to the community today and over the coming years. The BMA is in the process of completing an expansion feasibility study to determine if the current site and footprint of the building has the possibility of expanding to house the BMA's growing collection and future needs. Once completed, the BMA will need to determine the financial feasibility and capacity of the community for funding an expansion project of this size and scope.

Regarding off-site storage, the city has entered into a contract and secured additional space for art and non-art storage. With the addition of several recent gifts each including over several hundred objects the BMA's growing collection of art has created a significant storage issue on site. Only 20% or less of the collection is on display at any given time. The



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warehouse is climate controlled and has both fire and security systems. There are no concrete plans to retrofit the current facility within the foreseeable future that might allow addition of more storage space.

Major exhibitions coming up within the year are as follows:

February 27 – August 9, 2015

Between Fantasy and Reality: Frank Fleming

Between Fantasy and Reality takes a focused approach in exploring the early period of Alabama artist Frank Fleming, highlighting his sculptures produced between 1970-1985. Taking on forms inspired by imagination but referencing reality, Fleming's sculptures often depict animals and invoke humor, curiosity, and can sometimes be melancholy. Eighteen sculptures will be featured in the exhibition and although many are small in size, Fleming's impeccable attention to detail highlights his workmanship and mastery of the medium at a very early phase in his career.

April 18 – December 6, 2015

David Puxley: Wedgwood's First Studio Potter

The BMA's Buten Wedgwood Collection includes 151 objects made by David Puxley during his tenure as Studio Potter in Residence at the Wedgwood factory – the largest assemblage of Puxley's work in the world. Drawn from the permanent collection, the exhibition will explore the notion of "studio pottery" during the second half of the 20th century and will highlight Puxley's creative work and his role in establishing a studio pottery tradition at Wedgwood. Puxley was invited to Wedgwood in 1964 and remained there until 1967. Puxley sought to create functional forms, but imbued them with a certain unchecked enthusiasm. The result is a body of work that varies in shape, color and size, but is easily recognizable as the work of David Puxley.

June 13 – September 6, 2015

Rising Up: Hale Woodruff's Murals at Talladega College

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. 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. Cultural leaders in the African American community, in particular, championed Woodruff's murals, adopting the project as a statement of pride and hope for racial equality.



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July 11 – November 1, 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 at the 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 135,000.
- Increase operating endowment to \$15 million.

Selected Objectives:

- Engage a broad cross section of the BMA's immediate geographic area for membership and financial support.
- Continue to grow operating fund by at least \$300,000 per year by growing Upper Level membership and Corporate Partner programs.
- Increase funding from various foundations by increasing the total number of grants by 10 per year.



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

<u>Performance Measurements:</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of Visitors	120,000	140,070	142,500
Public Programs Attendance	69,000	62,553	65,000
Household Memberships	4,116	4,294	4,794



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$2,058,292	\$2,031,115	\$2,457,815
Repairs & Maintenance	20,146	36,334	26,578
Supplies	6,566	13,536	14,835
Professional	2,260	15,247	15,391
Utilities	807,506	810,321	853,405
Rental Expenses	0	35,855	73,050
General & Administrative	249,160	159,150	152,606
TOTAL	\$3,143,930	\$3,101,560	\$3,593,680
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,403,558	\$1,379,660	\$1,728,647
501-001 Overtime Overtime	171,371	149,529	75,812
502-000 FICA & Medicare Fica & Medicare	116,772	111,327	132,282
505-001 Pensions - Fringe Cost Retirement & Relief	89,412	89,152	121,026
506-001 Insurance - Fringe Cost Health Insurance	259,252	283,047	378,783
506-003 Insurance - Fringe Cost Dental Insurance	7,970	8,198	9,384
506-008 Insurance - Fringe Cost Life Insurance	9,957	10,203	11,881
511-001 R & M - Buildings Janitorial	7,157	7,758	9,037
511-009 R & M - Buildings HVAC	1,691	3,986	5,541
511-022 R & M - Buildings Buildings & Facilities	11,298	24,590	12,000
522-001 Supplies - Clothing City Personnel	3,724	7,240	7,522
524-015 Supplies - Other General Office	1,191	1,428	2,445
524-021 Supplies - Other Books & Other Publications	1,652	4,868	4,868
527-011 Professional Fees Conservation-Art Works	2,260	13,677	13,796
527-050 Professional Fees Other Professional Services	0	1,570	1,595
528-001 Utilities Electricity	452,249	451,150	466,378
528-010 Utilities Heating	247,741	219,830	250,708



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
528-015 Utilities Water	107,517	139,341	136,319
531-008 Rental Storage Rental	0	35,855	73,050
534-021 G & A Exhibition Expense	232,798	135,127	127,251
534-025 G & A Freight Charges	10,946	21,718	21,855
534-030 G & A Instruction & Training	0	100	0
534-075 G & A Travel Expenses	5,416	2,205	3,500
TOTAL	\$3,143,930	\$3,101,560	\$3,593,680



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FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	1	1	0	1
04389	Sr. Museum Curator	28	2	2	2	0	2
04387	Museum Curator	26	3	3	3	0	3
06554	Director Museum Security	26	1	1	1	0	1
04356	Museum Conservator	24	0	1	1	0	1
04384	Museum Registrar	23	1	1	1	0	1
01025	Sr. Accountant	23	1	1	1	0	1
04327	Exhibit Designer	21	1	1	1	0	1
04353	Museum Assistant	21	0	0	0	1	1
08633	Maint Repair Worker	17	1	1	1	0	1
06553	Senior Security Officer	15	0	0	1	0	1
06551	Security Officer	12	15	16	15	0	15
08611	Guard	10	8	8	7	0	7
Total Classified-Salaried			34	36	35	1	36
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	4	4	4	0	4
Total Permanent Unclassified-Hourly			4	4	4	0	4
TOTAL POSITIONS			38	40	39	1	40



BIRMINGHAM

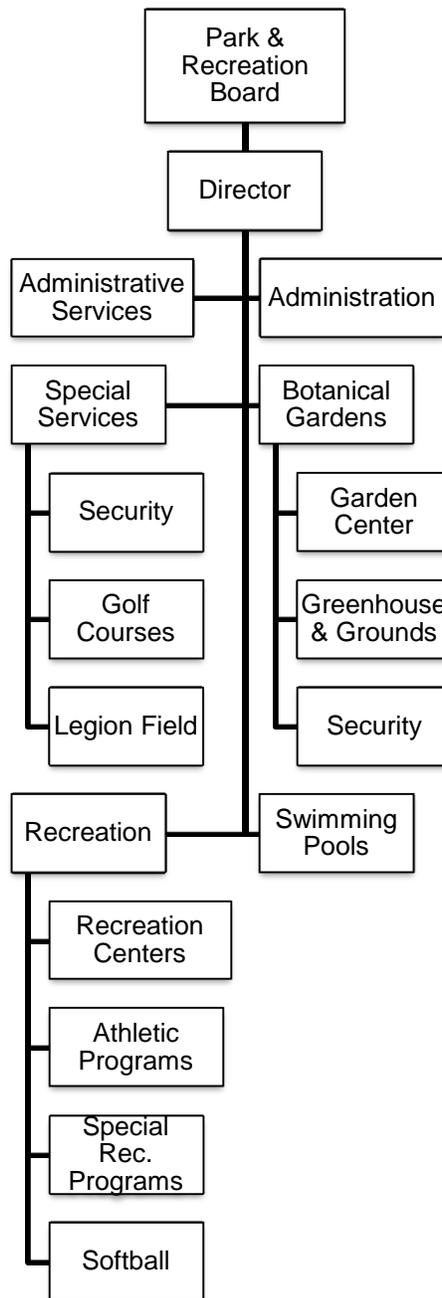
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Department of Parks and Recreation

Organizational Structure





BIRMINGHAM
— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT OVERVIEW

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

Mission Statement:

It is the mission of the Birmingham Park and Recreation Board to provide all citizens an enjoyable leisure experience that enhances their quality of life through diverse recreational opportunities at parks and recreation facilities.

Department Insights:

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

As the mission for the Park Board has changed, so has its focus on providing quality services to the community. In FY 2015, the Park Board joined the Healthy Birmingham Task Force and its efforts to make Birmingham a Healthy City. The Park Board has partnered with Cumulus Communications to provide 107 days of fitness. Additionally, this partnership is providing assistance, along with the 2015 Pepsi Funk Fest partners, with healthy snacks for after school children within our recreation centers. The partnership with the Healthy Birmingham Task Force, Lemak Sports Medicine, Division of Youth Services and other partners is working together to provide oversight, training and leadership for Youth Football within the City of Birmingham.

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 74th annual game in October, 2015. 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



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— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

of being one of the largest of its kind in the country. 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. 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. In September 2015 Miles College will bring back its Labor Day Classic to Legion Field. Legion Field will also host the 2015 Pepsi Funk Fest in May 2015, which will be the first concert of this type since the Rolling Stones performed here on August 6, 1994.

The Board is especially proud of its parks. Some have reflecting pools, ornamental pavilions, picnic shelters, amphitheatres 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



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FISCAL YEAR 2016

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.

The Birmingham Botanical Gardens celebrated its 50th anniversary in December 2012 and 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, 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., a Conservatory comprised of 3 greenhouses totaling 11,016 square feet filled with tropical and arid plants, a wildflower garden, two rose gardens, the Southern Living garden, and Japanese Gardens with a traditionally crafted tea house. To produce the plants for display, there are 21,340 square feet of production greenhouse and 9,536 square feet of lath houses. 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 65,029 square feet 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.



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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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 18,000 patrons in 2014 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.

The Gardens enjoy support from individuals across the metropolitan area. In 2014, volunteers contributed 28,000 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.
- Improve departmental efficiency and customer service through technology and competent employee base



BIRMINGHAM
— F O R W A R D —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Selected Objectives:

- Provide a comprehensive marketing strategy for “Built by Legends” Brand
- 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.
- Install a comprehensive software platform for reservations and booking events.
- Install a new scoreboard at Historic Legion Field.



BIRMINGHAM
 FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Performance Measurements:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
<u>Sports & Recreation</u>			
Brochures/Newsletters	16,500	12,800	9,000
Recreation Programs	550	575	600
Press Releases	45	41	52
Youth Programs	220	228	250
Visitors	7,100,000	7,255,150	7,500,000
Youth Participation	2,300,000	2,425,100	2,600,000
Adult Participation	4,800,000	4,830,050	4,900,000
<u>Swimming Pools</u>			
Participants	44,300	43,145	46,500
Number of Pools	17	16	18
Students passing beginner swim classes	86%	88%	90%
<u>Botanical Gardens</u>			
Visitors	350,000	350,000	350,000
Youth Programs	38	38	38
Adult Programs	65	107	70
Youth Participants	14,427	15,000	15,500



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

Performance Measurements cont'd:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Adult Participants	10,883	7,060	11,000
Docent-led Tours	57	62	70
Volunteer Hours	28,000	30,000	29,000
Public Meetings	459	860	600
Private Meetings	439	394	600
Library Circulation	7,608	8,200	10,000
Library Patrons Served	18,332	18,960	19,000
Total Plant Accessions Installed	933	933	1,500
New Taxa	26	26	150
Garden Maintenance Reports	20	20	40

Legion Field

Total Attendance	156,360	234,828	188,165
Total Events	7	13	16



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$7,363,356	\$7,989,401	\$10,173,594
Repairs & Maintenance	157,939	171,039	149,902
Fleet Expenses	170	0	0
Supplies	123,764	180,238	281,994
Professional	99,761	91,652	113,169
Utilities	3,132,898	3,676,491	2,852,194
Rental Expenses	18,216	20,278	44,300
General & Administrative	126,111	83,974	54,480
TOTAL	\$11,022,215	\$12,213,073	\$13,669,633

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$5,131,381	\$5,526,860	\$7,009,813
501-001 Overtime Overtime	241,385	124,484	673,067
502-000 FICA & Medicare Fica & Medicare	423,923	456,951	536,129
503-002 Special Payrolls Football Game Salaries	331,657	575,688	223,302
505-001 Pensions - Fringe Cost Retirement & Relief	281,759	306,721	402,594
505-002 Pensions - Fringe Cost Firemen & Policemen Supj	115	25	0
506-001 Insurance - Fringe Cost Health Insurance	895,141	935,436	1,256,302
506-003 Insurance - Fringe Cost Dental Insurance	27,073	28,499	33,327
506-008 Insurance - Fringe Cost Life Insurance	30,923	34,737	39,060
511-001 R & M - Buildings Janitorial	81,204	107,247	77,000
511-002 R & M - Buildings Painting	0	0	900
511-009 R & M - Buildings HVAC	0	2,125	0
511-014 R & M - Buildings Small Tools	302	864	600
511-022 R & M - Buildings Buildings & Facilities	48,420	17,288	0
511-024 R & M - Buildings Swimming Pool Maintenance	9,116	12,298	55,000
512-002 R & M - Equipment Office & Small Equipment	1,260	12,892	402
513-006 R & M - Infrastructure Horticultural	14,395	16,525	16,000



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FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
513-007 R & M - Infrastructure Fence Supplies	3,242	1,801	0
516-005 Fleet Expenses Other Fuels & Lubricants	170	0	0
518-001 Supplies - Public Safety Drafting & Field	132	216	220
519-002 Supplies - Streets & Environment Chemicals	3,221	8,987	10,000
521-001 Supplies - Culture & Recreation Athletic Supplies	69,539	52,729	128,305
522-001 Supplies - Clothing City Personnel	6,916	27,350	40,000
522-004 Supplies - Clothing Safety	287	688	700
523-006 Supplies - Food Banquet	0	14,413	0
524-008 Supplies - Other Exhibit Supplies	16,114	16,374	25,000
524-015 Supplies - Other General Office	9,680	17,624	20,000
524-025 Supplies - Other Medical Supplies	6	437	7,769
524-040 Supplies - Other Small Equipment	17,870	41,420	50,000
525-005 Non Capital Furniture	14,967	11,003	0
525-010 Non Capital Equipment	73,744	6,232	0
527-014 Professional Fees Consulting Fees	29,097	38,893	30,000
527-031 Professional Fees Garbage Service	2,748	3,913	5,569
527-046 Professional Fees Medical	0	86	0
527-048 Professional Fees Printing & Publishing	3,665	8,542	10,600
527-050 Professional Fees Other Professional Services	9,205	40,218	67,000
527-062 Professional Fees Security Services	55,047	0	0
528-001 Utilities Electricity	1,432,290	1,497,701	1,154,196
528-005 Utilities Alarm System	284	10,738	9,000
528-010 Utilities Heating	338,796	325,885	317,167
528-015 Utilities Water	1,361,528	1,842,167	1,371,831
531-002 Rental Copier Rental	8,642	8,595	21,300
531-005 Rental Equipment Rental	5,959	11,123	20,000
531-025 Rental Transportation Rental	3,615	560	3,000
534-005 G & A Car & Expense Allowance	2,527	1,789	3,200
534-016 G & A Dues & Subscriptions	16,234	17,443	15,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
534-030 G & A Instruction & Training	3,234	8,650	5,330
534-040 G & A Marketing & Promotion	11,190	16,626	20,000
534-052 G & A Postage	0	88	0
534-062 G & A Regulatory Fees & Licenses	0	30	0
534-075 G & A Travel Expenses	4,215	22,113	10,950
TOTAL	\$11,022,215	\$12,213,073	\$13,669,633



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
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CLASSIFIED-SALARIED:

Permanent

04199	Director of Parks & Recreation	36	1	1	1	0	1
02089	Chief Administrative Analyst	31	0	0	1	0	1
08298	Park Maintenance Supt.	28	1	2	2	0	2
04166	Recreation Superintendent	28	1	1	1	0	1
01027	Principal Accountant	27	2	2	2	0	2
08279	Botanical Garden Director	26	1	1	1	0	1
02095	Public Relations Coordinator	24	1	1	1	0	1
04168	Recreation & Aquatics Supv.	23	1	1	1	0	1
04165	Recreation Supervisor	23	2	2	2	0	2
06555	Chief of Security	22	0	1	0	0	0
08286	Horticulture District Supervisor	22	1	1	1	0	1
08255	Stadium Maintenance Supv	21	1	1	1	0	1
02083	Administrative Analyst	21	2	2	3	0	3
04353	Museum Assistant	21	1	1	1	0	1
08284	Horticulture Specialty Grower	20	1	1	1	0	1
00068	Administrative Supervisor	19	2	2	1	0	1
08287	Landscape Crewleader	18	1	1	1	0	1
04415	Event Manager	18	1	1	1	0	1
04167	Athletics Program Coordinator	18	3	3	3	0	3
04164	Recreation Center Director	18	21	21	21	0	21
04136	Sr. Swimming Pool Supv	18	0	0	1	0	1
00455	Accounting Assistant II	16	2	2	2	0	2
08233	Plant Taxonomist	15	1	1	1	0	1
04163	Senior Recreation Leader	15	1	1	1	0	1
06553	Sr. Security Officer	15	0	0	1	0	1



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
08623	Building Custodian	13	1	1	1	0	1
08282	Gardener	13	6	6	6	0	6
00453	Accounting Assistant I	13	1	1	1	0	1
00050	Administrative Clerk	13	5	5	6	0	6
08063	Skilled Laborer	12	2	2	2	0	2
04162	Recreation Leader	12	32	32	32	0	32
04405	Stores Clerk	12	1	1	1	0	1
08611	Guard	10	13	13	13	0	13
08281	Greenhouse Worker	9	2	2	2	0	2
04132	Lifeguard	7	0	0	3	0	3
Total Permanent			111	113	119	0	119
<u>Permanent Part-time</u>							
04162	Recreation Leader - PT	12	2	2	2	0	2
Total Permanent Part-time			2	2	2	0	2
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	4	4	3	0	3
00050	Administrative Clerk	13	0	0	6	0	6
04134	Swimming Pool Supervisor	12	18	18	18	0	18
04133	Sr. Lifeguard	9	18	18	18	0	18
04132	Lifeguard	7	50	50	47	0	47
Total Temporary			90	90	92	0	92
Total Classified-Salaried			203	205	213	0	213



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	34	34	34	0	34
Total Permanent Unclassified-Hourly			34	34	34	0	34
<u>Temporary</u>							
92753	Laborer	134	39	39	33	0	33
92751	Building Service Worker	133	21	21	21	0	21
Total Temporary Unclassified-Hourly			60	60	54	0	54
Total Unclassified-Hourly			94	94	88	0	88
TOTAL POSITIONS			297	299	301	0	301



BIRMINGHAM

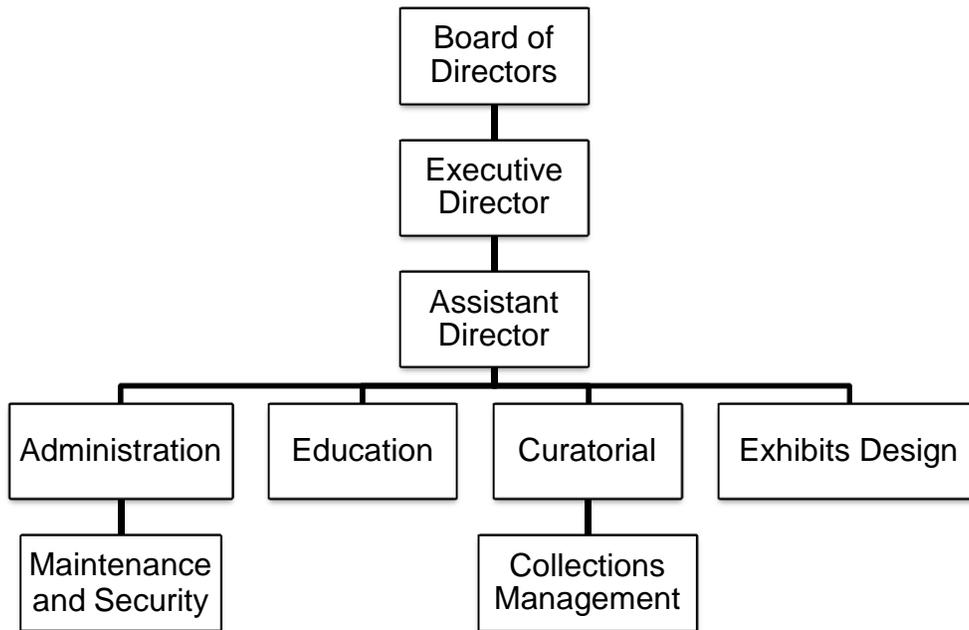
FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

The Southern Museum of Flight

Organizational Structure





BIRMINGHAM

— FORWARD —
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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:

With the approach of the centennial celebration of the city of Birmingham in the mid 1960's, a civic committee began working on projects that would tell the story of the first 100 years of the City of Birmingham. Mrs. Mary Alice Beatty, who, with her husband, Donald Beatty had been pioneers in the establishment of the first airline routes and bases in Central and South America, felt that the Aviation History of Birmingham should be included in these projects.

The Committee's goal was to establish a regional air museum, to be called the Southeastern Museum of Aviation, and Mrs. Beatty was placed in charge of the project with \$400 appropriated for expenses. Using the Beatty's own collection of memorabilia as a basis, in 1966, she established the first displays in six display cases. Samford University offered space for the displays, which, by that time, was called the Birmingham Museum of Aviation. The displays remained at Samford for three years, during which time Mrs. Beatty was the curator. Mrs. Beatty then moved the displays to a location closer to the airport, using the main lobby of the Birmingham Airport Motel, which stood at the location of the present short-term parking deck across the street from the old terminal.

The Southern Museum of Flight became a Birmingham City Department on December 21, 1978, when the Birmingham 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. Groundbreaking ceremonies were held that same year at the museum's current location just two blocks east of the Birmingham-Shuttlesworth International Airport, and the Southern Museum of Flight was officially opened to the public in the fall of 1983.



BIRMINGHAM

FORWARD

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After nearly three decades of growth and expansion, the Southern Museum of Flight continues its dedication to spearhead community renewal efforts, education initiatives, neighborhood leadership coalitions, and other progressive efforts. The museum is not only committed to serving the community as a premiere science and technology center, but it is deeply invested in a multidimensional mission to serve as a cultural arts center, educational asset, and community resource. The latest exhibit unveiled this spring entitled, *Enduring Legacy – The Tuskegee Airmen Exhibition*, is a testament to all that we value and hold dear. Moreover, our diorama displays dedicated to American heroes and pioneers, such as the Tuskegee Airmen, provide for more than just exhibits. They are spotlights shining down on significant periods of American history, and these tributes highlight such extraordinary people who continue to provide inspiration for those who dare to dream.

The Southern Museum of flight presents civilian, military, and experimental aircraft and memorabilia from the earliest history of powered flight. The museum houses over 90 aircraft, as well as engines, models, artifacts, and paintings. In addition, the Southern Museum of Flight is home to the Alabama Aviation Hall of Fame with over 70 biographical plaques presenting Alabama aviation history through collective biography.

The museum is open to the public five days a week, and it is operated by a staff of ten full-time employees and docents. Services include tours, facilities, camps, scholarship opportunities, educational curricula, community outreach programs, and career assistance.

Performance Goals:

- Educational programming development and expansion.
- Educational curricula alignment with Alabama Course of Study Standards and Common Core.
- Aggressive marketing and advertising campaigns to increase public awareness.
- Expand museum membership.
- Develop community coalitions and partnerships to enhance the quality of Birmingham Cultural Arts organizations.



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Selected Objectives:

- Increase annual school group and general public attendance.
- Develop new interactive exhibits incorporating the latest technologies to engage students of all ages.
- Publish dynamic print and electronic pieces to target specific groups.
- Enhance the museum’s collection by acquiring and building new and exciting exhibitions.
- Collaborate with other museums and cultural organizations to elevate and enhance museum program exposure.

Performance Measurements:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Number of Visitors	93,287	94,211	95,000
Revenues Collected Through Ticket Sales	\$25,641	\$31,277	\$30,000



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FISCAL YEAR 2016

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$488,378	\$510,936	\$587,857
Repairs & Maintenance	839	924	1,200
Supplies	1,571	1,502	3,581
Professional	110,382	110,214	110,901
Utilities	100,582	88,698	91,076
Rental Expenses	753	1,133	1,213
General & Administrative	368	1,025	12,303
TOTAL	\$702,872	\$714,432	\$808,131

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$369,044	\$389,043	\$432,419
502-000 FICA & Medicare Fica & Medicare	27,243	28,599	33,090
505-001 Pensions - Fringe Cost Retirement & Relief	23,514	25,151	30,272
506-001 Insurance - Fringe Cost Health Insurance	64,081	63,311	86,986
506-003 Insurance - Fringe Cost Dental Insurance	1,988	2,095	2,288
506-008 Insurance - Fringe Cost Life Insurance	2,508	2,737	2,802
511-001 R & M - Buildings Janitorial	839	924	1,200
524-007 Supplies - Other Educational Supplies	1,160	205	1,890
524-015 Supplies - Other General Office	336	1,175	1,270
524-040 Supplies - Other Small Equipment	74	121	421
527-014 Professional Fees Consulting Fees	100,000	100,000	100,000
527-031 Professional Fees Garbage Service	83	149	211
527-048 Professional Fees Printing & Publishing	609	375	1,000
527-050 Professional Fees Other Professional Services	9,690	9,690	9,690
528-001 Utilities Electricity	79,058	72,336	73,593
528-005 Utilities Alarm System	1,602	1,629	1,778



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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
528-010 Utilities Heating	15,286	9,310	11,570
528-015 Utilities Water	4,636	5,423	4,135
531-002 Rental Copier Rental	753	1,133	1,213
534-011 G & A City Advertising	0	0	5,000
534-016 G & A Dues & Subscriptions	0	535	700
534-021 G & A Exhibition Expense	0	0	5,853
534-052 G & A Postage	368	490	750
TOTAL	\$702,872	\$714,432	\$808,131



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 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
CLASSIFIED-SALARIED:							
<u>Permanent Full-time</u>							
04387	Museum Curator	26	1	1	1	0	1
04350	Museum Education Coordinato	21	1	1	1	0	1
04327	Exhibit Designer	21	1	1	1	0	1
00321	Business Office Supervisor	21	1	1	1	0	1
04415	Event Manager	18	1	1	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	1	1	0	1
04319	Museum Technician	15	1	1	1	0	1
00050	Administrative Clerk	10	1	1	1	0	1
08611	Guard	10	1	1	1	0	1
Total Permanent Full-time			9	9	9	0	9
Total Classified-Salaried			9	9	9	0	9
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
134	Laborer	92753	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
TOTAL POSITIONS			10	10	10	0	10



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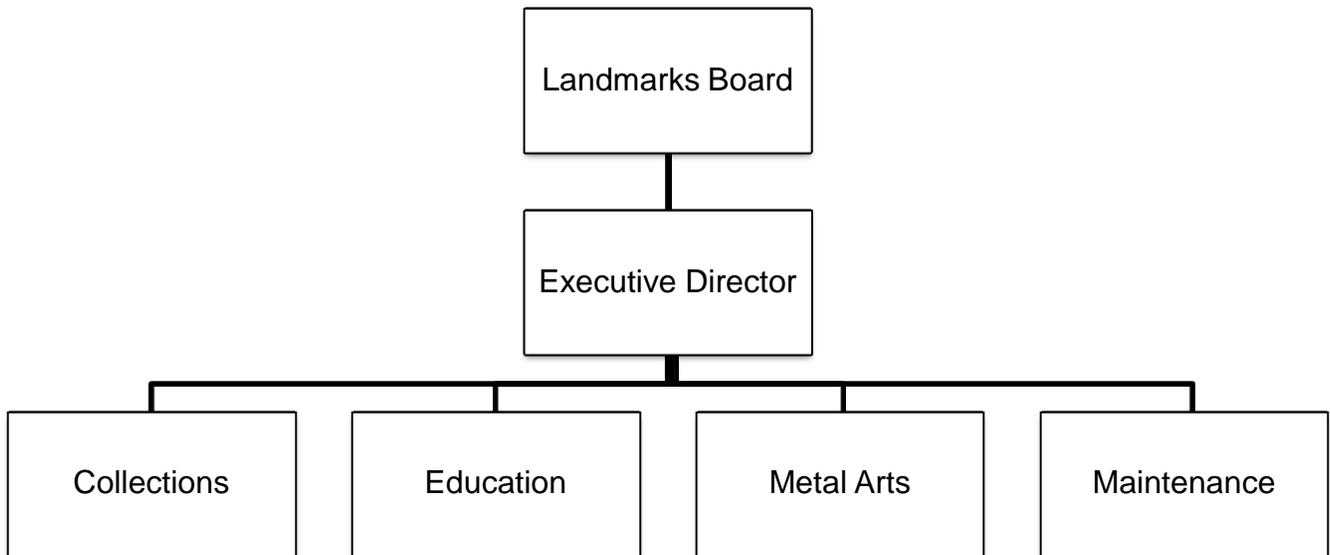
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Sloss Furnaces National Historical Landmark

Organizational Structure





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FISCAL YEAR 2016

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, be a place for events, concerts and festivals 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:

- Open Visitor Center.
- 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 2015/2016 fiscal year.
- Increase school participation in iron pouring program to 7,000 students per year.



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Selected Objectives:

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

Performance Measurements:

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Goal</u>
Annual Visitation	215,000	251,100	350,000



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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
SUMMARY			
Personnel Services	\$338,898	\$299,157	\$675,659
Repairs & Maintenance	1,335	2,974	9,056
Supplies	4,767	14,921	21,725
Professional	1,207	1,109	36,800
Utilities	63,110	77,716	172,500
Rental Expenses	2,359	3,060	4,000
General & Administrative	365	8,549	9,500
TOTAL	\$412,040	\$407,485	\$929,240
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$187,366	\$159,936	\$436,649
500-003 Salaries and Wages Appointed Salaries	96,232	95,283	109,944
501-001 Overtime Overtime	5	125	1,629
502-000 FICA & Medicare Fica & Medicare	21,530	19,485	41,827
505-001 Pensions - Fringe Cost Retirement & Relief	11,036	14,125	36,340
506-001 Insurance - Fringe Cost Health Insurance	20,383	8,274	43,959
506-003 Insurance - Fringe Cost Dental Insurance	721	492	1,963
506-008 Insurance - Fringe Cost Life Insurance	1,626	1,436	3,348
511-001 R & M - Buildings Janitorial	858	1,802	5,500
511-002 R & M - Buildings Painting	0	0	1,000
511-003 R & M - Buildings Building Material	387	1,172	2,000
511-004 R & M - Buildings Electrical	0	0	250
511-014 R & M - Buildings Small Tools	90	0	6
511-022 R & M - Buildings Buildings & Facilities	0	0	300
522-001 Supplies - Clothing City Personnel	368	961	2,500
524-003 Supplies - Other Copier Supplies	0	0	500



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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	FY 2016 BUDGETED
524-008 Supplies - Other Exhibit Supplies	0	5,500	5,500
524-015 Supplies - Other General Office	770	293	1,000
524-040 Supplies - Other Small Equipment	0	0	7,500
524-042 Supplies - Other Souvenirs	3,630	8,167	4,725
525-005 Non Capital Furniture	0	3,230	0
525-010 Non Capital Equipment	0	5,319	0
527-014 Professional Fees Consulting Fees	0	0	25,000
527-031 Professional Fees Garbage Service	457	494	7,000
527-048 Professional Fees Printing & Publishing	750	615	3,000
527-050 Professional Fees Other Professional Services	0	0	1,800
528-001 Utilities Electricity	44,943	55,626	125,000
528-005 Utilities Alarm System	240	240	5,000
528-010 Utilities Heating	205	1,088	7,500
528-015 Utilities Water	17,722	20,762	35,000
531-002 Rental Copier Rental	2,359	3,060	4,000
534-011 G & A City Advertising	0	0	2,000
534-016 G & A Dues & Subscriptions	365	0	1,500
534-030 G & A Instruction & Training	0	0	2,500
534-075 G & A Travel Expenses	0	0	3,500
TOTAL	\$412,040	\$407,485	\$929,240



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 MAYOR WILLIAM A. BELL, SR.

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DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2014 Budgeted Positions 6/30/14	FY 2015 Budgeted Positions 7/1/14	FY 2015 Budgeted Positions 6/30/15	FY 2016 Council Adopted Changes	FY 2016 Budgeted Positions 7/1/15
APPOINTED-SALARIED:							
99140	Director - Sloss Furnaces	690	1	1	1	0	1
Total Appointed Salaried			1	1	1	0	1
CLASSIFIED-SALARIED:							
02067	Admin Services Manager	27	0	0	0	1	1
04387	Museum Curator	26	1	1	1	0	1
00069	Administrative Coordinator	22	1	1	1	-1	0
08647	Building Maintenance Supt	21	1	1	1	0	1
04350	Museum Education Coord	21	1	1	1	0	1
08633	Maintenance Repair Worker	17	1	1	1	1	2
08063	Skilled Laborer	12	1	1	1	1	2
08611	Guard	10	0	0	0	2	2
Total Classified-Salaried			6	6	6	4	10
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	0	0	0	1	1
92751	Building Service Worker	133	0	0	0	1	1
Total Permanent Unclassified-Hourly			0	0	0	2	2
UNCLASSIFIED-HOURLY:							
<u>Temporary</u>							
92757	Concession Helper	207	4	4	4	0	4
Total Permanent Unclassified-Hourly			4	4	4	0	4
TOTAL POSITIONS			11	11	11	6	17



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DETAIL OF CAPITAL OUTLAYS

The fiscal year 2016 Official Operating Budget includes a total of \$1.2M for the purchase of hardware upgrades, internet bandwidth and wireless fiber. This appropriation is for General Government, which is detailed below:

Detail of Equipment To Be Purchased

Description	Amount
<u>Information Management Services</u>	
Data Center Hardware Upgrade and DR	\$ 650,000
Internet Bandwidth and Wireless Fiber	300,000
Payment for XP computer upgrade	<u>250,000</u>
 Total Appropriation	 \$ <u>1,200,000</u>



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FISCAL YEAR 2016



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FISCAL YEAR 2016

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

Funds Available	<u>\$28,771,671</u>
Total Estimated Revenue	<u><u>\$28,771,671</u></u>

Appropriations

Debt Service	<u>\$28,771,671</u>
Total Appropriations	<u><u>\$28,771,671</u></u>



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FISCAL YEAR 2016

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available \$1,566,647

Total Estimated Revenue \$1,566,647

Appropriations

Debt Service \$1,566,647

Total Appropriations \$1,566,647



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FISCAL YEAR 2016

**NEIGHBORHOOD ALLOCATION
FUND 031**

Estimated Revenue

Transfer from the General Fund	<u>\$873,000</u>
Total Estimated Revenue	<u><u>\$873,000</u></u>

Appropriations

Neighborhood Allocation (\$2,000 per neighborhood)	\$198,000
Public Improvement Committee (\$75K per Councilor)	<u>675,000</u>
Total Appropriations	<u><u>\$873,000</u></u>



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FISCAL YEAR 2016

**HIGHWAY IMPROVEMENT FUND
FUND 046**

Estimated Revenue

State Gas Tax - \$.05 & \$.07	\$2,526,075
Petroleum Fees	<u>50,000</u>
Total Estimated Revenue	<u><u>\$2,576,075</u></u>

Appropriations

Debt Service	<u>\$2,576,075</u>
Total Appropriations	<u><u>\$2,576,075</u></u>



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FISCAL YEAR 2016

**FUEL TAX FUND
FUND 047**

Estimated Revenue

State Gas Tax - \$.04	<u>\$726,410</u>
Total Estimated Revenue	<u><u>\$726,410</u></u>

Appropriations

Debt Service	<u>\$726,410</u>
Total Appropriations	<u><u>\$726,410</u></u>



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FISCAL YEAR 2016

**STORM WATER MANAGEMENT
FUND 048**

Estimated Revenue

Storm Water Fees	\$850,000
Funds Available	<u>406,121</u>
Total Estimated Revenue	<u><u>\$1,256,121</u></u>

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Administrator	\$138,582
Water Pollution Control Technician (4)	224,384
Water Pollution Control Aide (2)	60,898
Senior Civil Engineer	81,122
General & Administrative Expenses	<u>751,135</u>
Total Appropriations	<u><u>\$1,256,121</u></u>



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FORWARD
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FISCAL YEAR 2016

**CORRECTIONS FUND
FUND 052**

Estimated Revenue

Municipal Court Collections	\$1,475,915
Funds Available	115,199
	<hr/>
Total Estimated Revenue	<u><u>\$1,591,114</u></u>

Appropriations

<u>Municipal Court</u>	
Administrative Clerk (3)	\$166,888
Administrative Assistant (2)	98,576
Administrative Supervisor (3)	203,378
Bailiff	44,422
Building Service Worker	34,021
Court Clerk (2)	97,228
Guards (2)	71,709
Magistrate (3)	173,515
Magistrate Supervisor (2)	154,184
Municipal Judge	147,853
PC Network Technician	95,451
Special Judge (2)	175,438
Sr. Accountant	63,412
User Support Specialist	65,039
	<hr/>
Total Appropriations	<u><u>\$1,591,114</u></u>



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FISCAL YEAR 2016

**FAIR TRIAL TAX FUND
FUND 053**

Estimated Revenue

Fair Trial Tax	\$300,000
Total Estimated Revenue	<u>\$300,000</u>

Appropriations

Indigent Defense	\$300,000
Total Appropriations	<u>\$300,000</u>



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FISCAL YEAR 2016

**CAPITAL IMPROVEMENT FUND
FUND 102**

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$6,500,000</u>
Total Estimated Revenue	<u><u>\$6,500,000</u></u>

Appropriations

Weed Abatement	\$3,500,000
Demolition	<u>3,000,000</u>
Total Appropriations	<u><u>\$6,500,000</u></u>



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FISCAL YEAR 2016

**BIRMINGHAM FUND
FUND 105**

Estimated Revenue

Funds Available	<u>\$4,233,760</u>
Total Estimated Revenue	<u><u>\$4,233,760</u></u>

Appropriations

Transfer to Fund 001 General Fund	<u>\$4,233,760</u>
Total Appropriations	<u><u>\$4,233,760</u></u>



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FISCAL YEAR 2016

**ALABAMA TRUST FUND
FUND 134**

Estimated Revenue

Alabama Trust Fund	<u>\$1,699,013</u>
Total Estimated Revenue	<u><u>\$1,699,013</u></u>

Appropriations

Debt Service	<u>\$1,699,013</u>
Total Appropriations	<u><u>\$1,699,013</u></u>



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FISCAL YEAR 2016

**LAND BANK AUTHORITY FUND
FUND 143**

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$250,000</u>
Total Estimated Revenue	<u><u>\$250,000</u></u>

Appropriations

Strategic Land Banking	<u>\$250,000</u>
Total Appropriations	<u><u>\$250,000</u></u>



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FISCAL YEAR 2016

RECOMMENDED BUDGET
2015 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG
(41st YEAR)

ESTIMATED REVENUE

Entitlement Funds	\$5,375,865.00
Anticipated Program Income	1,000,000.00
Emergency Solutions Grant	487,182.00
Housing Opportunities for Persons with AIDS	581,878.00
HOME Investment Partnership Program	1,009,149.00
HOME Anticipated Program Income	<u>100,000.00</u>

Total Estimated Revenue **\$8,554,074.00**

APPROPRIATIONS

ADMINISTRATION		\$1,222,901.00
PLANNING AND MANAGEMENT		\$52,272.00
One Roof	22,272.00	
Fair Housing Center of North Alabama	30,000.00	
HOUSING REHABILITATION		\$3,934,231.00
Program Costs	950,000.00	
Single Family Activities		
Single Family Rehabilitation Critical Repair Program	1,884,231.00	
Independent Living Resources of Greater Birmingham	225,000.00	
Rising West Princeton	25,000.00	
Metro Changers, Inc.	600,000.00	
Christian Service Mission	150,000.00	
Greater Birmingham Habitat for Humanity	100,000.00	
REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$150,000.00



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FISCAL YEAR 2016

ECONOMIC DEVELOPMENT		\$131,325.00
REV Birmingham	131,325.00	
PUBLIC SERVICES		
Homeless Shelter Program:		\$306,967.00
Aletheia House	36,573.00	
Changed Lives Christian Center, Inc.	40,754.00	
Cooperative Downtown Ministries	37,059.00	
First Light	18,985.00	
Pathways/Transitional Shelters	17,180.00	
Pathways/Downtown Path Center	42,418.00	
YWCA	27,355.00	
YWCA-Homeless Daycare	30,965.00	
YWCA-Homeless Daycare Transportation	11,309.00	
Bridge Ministries	15,107.00	
New Pilgrim Bread of Life Ministries	18,488.00	
Urban Ministry, Inc.	10,774.00	
Other Public Services:		\$413,382.00
Birmingham Urban League, Inc.	39,846.00	
Childcare Resources, Inc.	46,250.00	
Jefferson State Community College	20,859.00	
Gateway	50,000.00	
Legal Services of Alabama	100,000.00	
Positive Maturity, Inc.-East Lake	19,182.00	
Rose Garden Adult Day Services, Inc.	14,898.00	
J.J.'s Freedom Center	19,280.00	
Titusville Development Corporation	19,283.00	
Children's Village, Inc.	14,304.00	
Mental Health Association of Central Alabama, Inc.	18,226.00	
North Birmingham Community Assistance Program, Inc.	17,879.00	
Prescott House	18,159.00	
United Cerebral Palsy of Greater Birmingham, Inc.	15,216.00	
COMMERCIAL REVITALIZATION/ECONOMIC DEVELOPMENT		
Urban Impact		\$164,787.00



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FISCAL YEAR 2016

HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,109,149.00
Administration	110,914.00	
CHDO Activities	166,373.00	
Rental Rehabilitation Activities	831,862.00	
EMERGENCY SOLUTIONS PROGRAM		\$487,182.00
Administration	36,538.00	
Family Connection	23,927.00	
Urban Ministry, Inc.	30,969.00	
Pathways/Downtown Path Center	47,069.00	
Pathways/Transitional Shelters	42,635.00	
Cooperative Downtown Ministries, Inc.	33,567.00	
Family Connection-Operations	41,548.00	
First Light, Inc.	30,543.00	
YWCA	81,792.00	
Bridge Ministries	56,344.00	
JCCEO	62,250.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$581,878.00
AIDS Alabama, Inc.		
Rental Assistance	231,147.00	
Supportive Services	105,000.00	
Operating Costs	200,000.00	
Resource Identification	5,000.00	
Administration	40,731.00	
Total Appropriations		<u><u>\$8,554,074.00</u></u>



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016



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Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

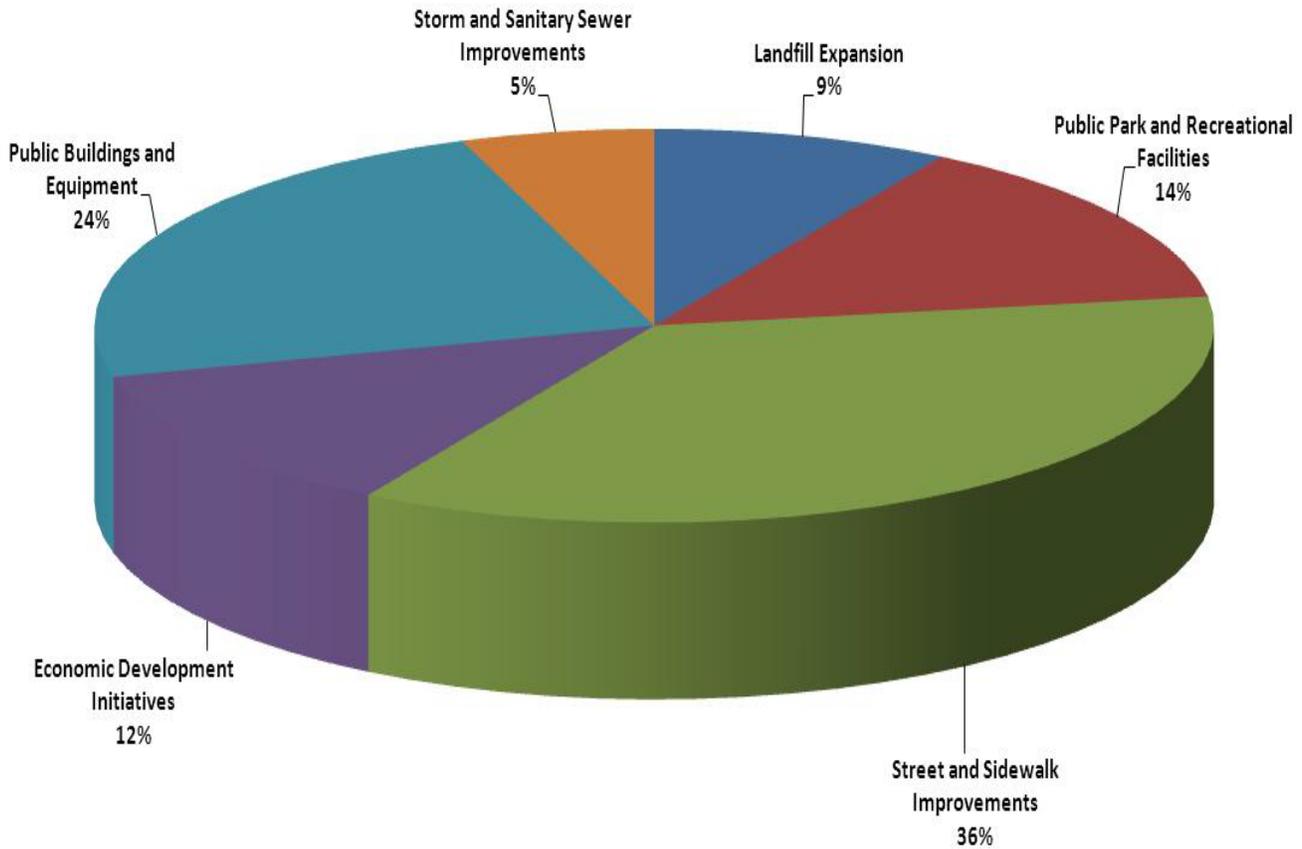
The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. This budget does not include new projects for approval for fiscal year 2016. The City is continuing to operate under the five-year CIP for fiscal years 2016-2020. 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 \$150 million bond referendum. The city issued approximately \$68 million of the bonds in Fiscal Year 2013 for various projects throughout the City. \$2.69 million of the bonds were issued in December, 2013, which provided funds for the Birmingham Children’s Museum at the McWane Center., contributed to the restoration of the historic Lyric Theatre and funded improvements to the Civil Rights Institute and Museum. The remainder of the bonds will, most likely, be issued during fiscal year 2016.

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

Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

\$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 during FY 2016.



Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

IMPACT OF ON-GOING PROJECTS ON THE OPERATING BUDGET:

The City has approximately \$81.3 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. Personnel were shifted within the Parks and Recreation Department to cover any new recreation facility that opened this year. In addition, the department has additional operating expenses such as recreational supplies which is shown in their detailed operating budget expenses. The remaining on-going projects will not require any new personnel. The impact of these projects will mostly be debt service.

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**mpowering 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. The FY 2016 Budget contains \$250K for Strategic Land Banking to purchase vacant lots and abandoned properties.

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 is enhancing business development and should increase the City's tax base. Also, there are projects totaling \$4.5 million for jobs retention and property acquisition for business park development. Lastly, the City issued \$2.6 million 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 2016 General Fund Budget includes \$15.1 million for debt service payments. This represents approximately 4% of the total budget.

Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

SIGNIFICANT ON-GOING PROJECTS:

The City completed or contracted 61 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

- 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.
- Disaster Recover and the T.I.G.E.R. Grants provide for housing development in the Pratt City area which was damaged by a tornado in May 2012. These grants total \$9.6 million.



Housing

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



Landfill

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

Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

Park and Recreation

- Replace swing sets at various parks throughout the City.
- Repair gym floors and roof repair/replacement at various recreation centers.
- Install a new scoreboard at the historic Legion Field.



Public Facilities Improvements

- Renovation of the David J. Vann Justicer Center. Includes a new security station.
- 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



Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

Sanitary/Storm Sewers

- 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

- 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.





Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

SUMMARY OF ON-GOING PROJECTS BY CATEGORY

Category	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
ADA Compliance	\$ 4,850,000	\$ 400,135	\$ 3,867,000	\$ 582,865	0.72%
Economic Development	10,808,736	3,279,301	4,583,234	2,946,202	3.62%
Flood Plain Management	143,963	-	80,682	63,280	0.08%
Grants	91,746,330	29,734,478	29,186,810	32,825,042	40.36%
Housing	6,555,028	419,396	2,891,643	3,243,990	3.99%
Landfill	6,926,005	91,371	6,538,428	296,207	0.36%
Library	725,029	7,077	708,633	9,319	0.01%
Museums/Cultural Facilities	1,171,068	105,741	1,042,082	23,246	0.03%
Other Improvements and Projects	6,412,245	1,324,891	3,443,495	1,643,859	2.02%
Park and Recreation	18,963,600	3,550,355	12,047,060	3,366,186	4.14%
Property Acquisition	1,500,000	-	-	1,500,000	1.84%
Public Equipment	8,449,164	370,115	6,174,794	1,904,255	2.34%
Public Facilities	48,143,364	1,164,897	42,392,662	4,585,805	5.64%
Sanitary Sewers	1,229,168	-	1,139,840	89,328	0.11%
Schools	7,997,797	52,055	4,608,484	3,337,258	4.10%
Sidewalks	347,000	110,298	79,265	157,437	0.19%
Storm Sewer	7,588,622	340,418	2,505,878	4,742,325	5.83%
Street Improvements	48,990,855	5,282,875	25,782,339	17,925,640	22.04%
Street Lighting	350,000	-	-	350,000	0.43%
Street Resurfacing	1,137,555	-	1,005,009	132,546	0.16%
Transit Projects	8,059,323	5,904,379	548,511	1,606,434	1.98%
Total	\$ 282,094,852	\$ 52,137,781	\$ 148,625,848	\$ 81,331,223	100.00%



Capital Budget and Capital Improvement Program Fiscal Years 2016-2020

SUMMARY OF ON-GOING PROJECTS BY FUND

Fund Number/Name	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
Bonds					
116 1993 Bonds	\$ 149,499	\$ 4,596	\$ 42,474	\$ 102,429	0.13%
117 1995 Bonds	8,011	8,011	-	-	0.00%
118 1997 Bonds	1,574,145	23,422	1,142,689	408,034	0.50%
122 1999-B Bonds	160,589	2,517	118,406	39,665	0.05%
125 2002 Bonds	3,045,579	233,354	2,076,994	735,230	0.90%
129 2007-A Bonds	31,781,028	1,759,859	20,575,190	9,445,979	11.61%
135 2013-A Bonds	62,534,674	10,716,795	31,977,406	19,840,473	24.39%
136 2013-B Bonds	500,000	36,214	62,952	400,834	0.49%
	\$ 99,753,525	\$ 12,784,769	\$ 55,996,112	\$ 30,972,644	38.08%
Warrants					
120 1998-A Warrants	\$ 13,403	\$ 13,403	\$ -	\$ -	0.00%
121 1998-B Warrants	256,601	46,497	197,228	12,876	0.02%
123 2000-A Warrants	35,720	22,829	-	12,892	0.02%
124 2001-A Warrants	91,786	91,786	-	-	0.00%
127 2006-C Warrants	624,377	257,920	260,156	106,302	0.13%
128 2007-B Warrants	4,907,504	447,715	3,867,000	592,789	0.73%
130 2009-A Warrants	52,042	935	2,255	48,852	0.06%
131 2010 Recovery Zone Warrants	19,906,842	2,139,528	11,981,364	5,785,950	7.11%
137 2014 PNC2 Warrants	3,960,000	234,597	3,473,111	252,293	0.31%
	\$ 29,848,275	\$ 3,255,210	\$ 19,781,112	\$ 6,811,953	8.38%
Other Funds					
007 Tax Increment Financing	\$ 2,000,000	\$ 1,202,316	\$ 797,684	\$ -	0.00%
035 Grants Fund	95,929,185	29,881,576	30,451,106	35,596,502	43.77%
046 Highway Improvement Fund	305,000	101,136	172,344	31,520	0.04%
047 Fuel Tax Fund	622,486	-	511,857	110,629	0.14%
052 Corrections Fund	2,428,683	126,587	2,077,037	225,060	0.28%
102 Capital Improvement	42,612,433	3,253,126	34,919,455	4,439,852	5.46%
105 Birmingham Fund	6,295,514	983,311	3,919,141	1,393,062	1.71%
140 2015A Bond Anticipation Note	2,049,750	549,750	-	1,500,000	1.84%
143 Land Bank Authority	250,000	-	-	250,000	0.31%
	\$152,493,052	\$ 36,097,803	\$ 72,848,623	\$ 43,546,626	53.54%
Grand Total	\$ 282,094,852	\$ 52,137,781	\$ 148,625,848	\$ 81,331,223	100.00%



BIRMINGHAM

FORWARD

MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

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.



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FORWARD
MAYOR WILLIAM A. BELL, SR.

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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
2016	28,748,680	19,057,318	47,805,998
2017	22,068,767	19,902,102	41,970,869
2018	26,996,355	19,906,297	46,902,652
2019	26,790,415	9,732,323	36,522,738
2020	20,164,301	9,419,322	29,583,623
2021	18,123,146	8,618,710	26,741,856
2022	16,699,220	8,570,940	25,270,160
2023	18,370,168	8,537,607	26,907,775
2024	15,980,065	8,170,246	24,150,311
2025	16,005,897	8,104,152	24,110,049
2026	18,584,276	8,047,124	26,631,400
2027	18,620,600	6,474,052	25,094,652
2028	18,653,000	6,474,844	25,127,844
2029	18,690,425	6,470,365	25,160,790
2030	18,735,663	6,475,766	25,211,429
2031	18,774,563	4,545,572	23,320,135
2032	18,824,550	4,548,825	23,373,375
2033	18,871,475	4,550,519	23,421,994
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	\$418,393,966	\$185,864,971	\$604,258,937

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

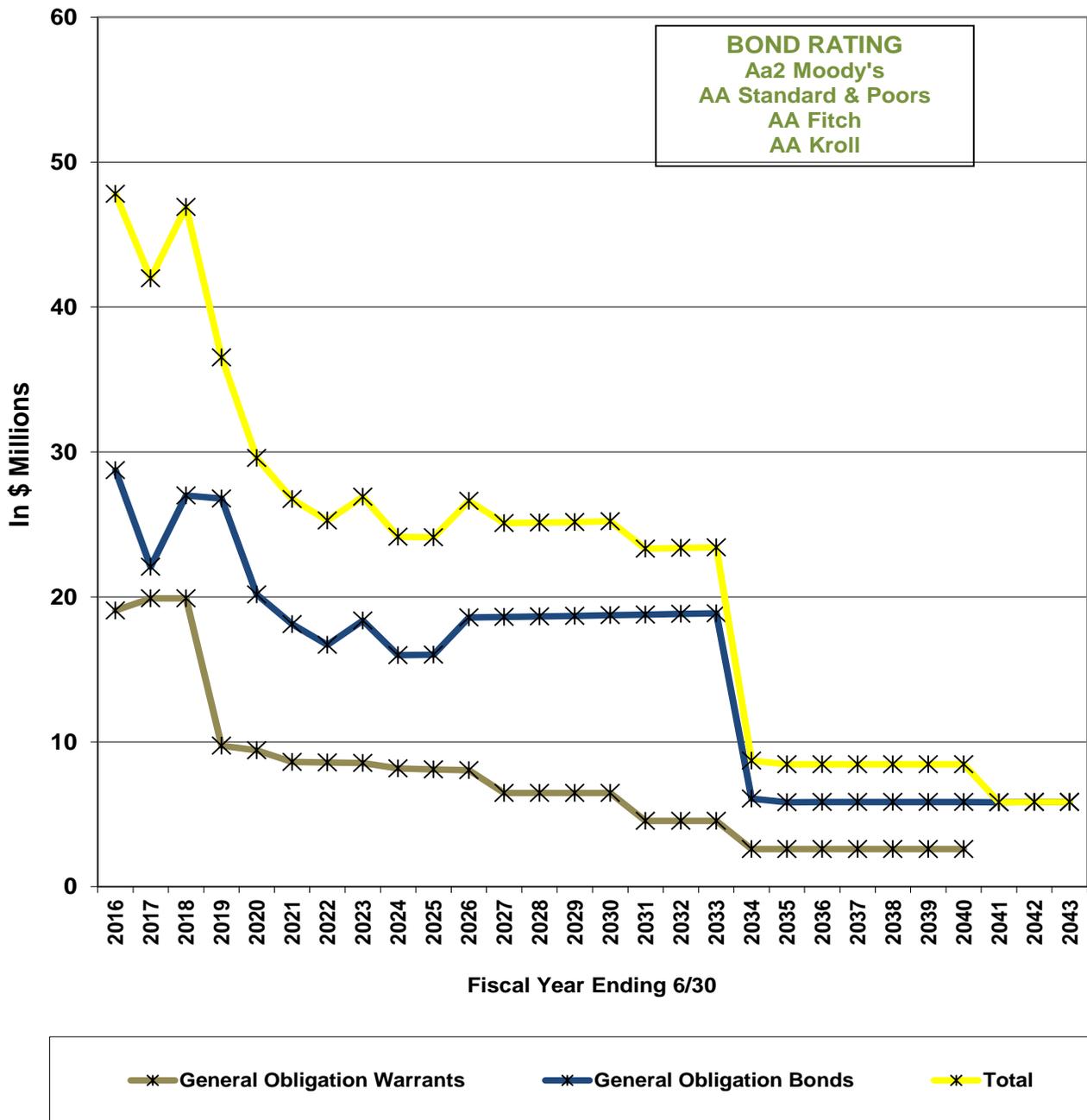


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DEBT SERVICE REQUIREMENTS FISCAL YEARS 2016 - 2043





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The 2015 - 2016 budget provides \$50,508,523 for anticipated debt service as follows:

<u>Funding Source</u>	<u>Principal</u>	<u>Interest</u>	<u>Fees</u>	<u>Total</u>
General Fund	\$9,765,481	\$5,396,238	\$6,988	\$15,168,707
Debt Service Fund	20,065,000	8,683,681	22,990	28,771,671
Tax Increment Financing Fund	1,070,000	485,897	10,750	1,566,647
Highway Improvement Fund	2,256,250	318,750	1,075	2,576,075
Fuel Tax Fund	670,000	55,335	1,075	726,410
Alabama Trust Fund	1,170,000	527,400	1,613	1,699,013
	<u>\$34,996,731</u>	<u>\$15,467,301</u>	<u>\$44,491</u>	<u>\$50,508,523</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 and Warrants Outstanding July 1, 2015</u>	<u>Debt Service Requirements Fiscal Year Ending June 30, 2016</u>
GENERAL FUND REQUIREMENT:		
<u>2007-B General Obligation Warrants</u>		
<u>Capital Improvements</u>		
Principal	\$1,985,000	\$975,000
Interest	1,872,375	955,688
Fees		2,688
	<u>\$3,857,375</u>	<u>\$1,933,376</u>
<u>2010-A General Obligation Warrants</u>		
Principal	\$28,355,000	\$6,768,750
Interest	2,307,250	866,900
	<u>\$30,662,250</u>	<u>\$7,635,650</u>



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	Total Bonds and Warrants Outstanding July 1, 2015	Debt Service Requirements Fiscal Year Ending June 30, 2016
<hr/>		
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$39,115,000	
Interest	22,304,000	\$1,344,395
Fees		1,075
	<u>\$61,419,000</u>	<u>\$1,345,470</u>
<u>2012-CTB Warrants</u>		
Principal	\$750,000	\$80,000
Interest	139,125	31,063
	<u>\$889,125</u>	<u>\$111,063</u>
<u>2012-RB Warrants</u>		
Principal	\$4,740,000	\$350,000
Interest	1,114,607	182,144
	<u>\$5,854,607</u>	<u>\$532,144</u>
<u>Public Safety Lease (ALS/Dozier)</u>		
Principal	\$552,959	\$216,731
Interest	332,899	9,116
	<u>\$885,858</u>	<u>\$225,847</u>
<u>2014 PNC-2 Warrants</u>		
Principal	\$3,430,000	\$1,130,000
Interest	79,178	39,445
Fees		1,075
	<u>\$3,509,178</u>	<u>\$1,170,520</u>



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	Total Bonds and Warrants Outstanding July 1, 2015	Debt Service Requirements Fiscal Year Ending June 30, 2016
<hr/>		
2014 PNC-3 Warrants		
Principal	\$1,010,000	\$245,000
Interest	31,493	13,668
Fees		1,075
	<hr/> \$1,041,493 <hr/>	<hr/> \$259,743 <hr/>
2014-B Warrants		
Principal	\$40,610,000	
Interest	20,273,194	\$1,953,819
Fees		1,075
	<hr/> \$60,883,194 <hr/>	<hr/> \$1,954,894 <hr/>
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
<hr/>		
Principal	\$260,070,535	\$20,065,000
Interest	158,323,426	8,683,681
Fees		22,990
	<hr/> \$418,393,961 <hr/>	<hr/> \$28,771,671 <hr/>
TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
<hr/>		
Principal	\$17,025,000	\$1,070,000
Interest	3,539,011	485,897
Fees		10,750
	<hr/> \$20,564,011 <hr/>	<hr/> \$1,566,647 <hr/>



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	Total Bonds and Warrants Outstanding July 1, 2015	Debt Service Requirements Fiscal Year Ending June 30, 2016
HIGHWAY IMPROVEMENT FUND REQUIREMENT:		
<u>2010-A General Obligation Warrants</u>		
Principal		\$2,256,250
Interest		318,750
Fees		1,075
		<u>\$2,576,075</u>
FUEL TAX FUND REQUIREMENT:		
<u>2014 PNC Warrants</u>		
Principal	\$3,570,000	\$670,000
Interest	169,337	55,335
Fees		1,075
	<u>\$3,739,337</u>	<u>\$726,410</u>
ALABAMA TRUST FUND REQUIREMENT:		
<u>2009-A General Obligation Warrants/ Radio System and City Equipment</u>		
Principal	\$12,640,000	\$1,170,000
Interest	3,121,925	527,400
Fees		1,613
	<u>\$15,761,925</u>	<u>\$1,699,013</u>



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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, 2015**

Assessed value of real and personal property ¹		<u>\$2,868,624,760</u>
Debt limit, 20% of assessed value ²		573,724,952
Outstanding General Obligation Bonds and Warrants ³	\$438,602,321	
Less exemptions:		
School and Sewer Bonds	(63,449,300)	
Debt Service Funds balances (general obligation bonds) ⁴	<u>(21,387,760)</u>	
Net Outstanding general obligation bonds and warrants		<u>353,765,261</u>
Legal debt margin		<u>\$219,959,691</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 (\$1,251,960), Birmingham Zoo Obligations (\$13,500,000), and a lease (\$549,361), all as of June 30, 2015. Does not include any other obligation of the City and does not reflect principal payments made on any



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obligations after June 30, 2015. 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 chargeable against the City's constitutional debt limit.

(4) Market Value as of June 30, 2015

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



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(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 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 \$220,487,824. 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 \$68,570,000) and the Public Athletic and Entertainment Board of the City of Birmingham (currently outstanding in the principal amount of \$59,940,000), 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.



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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						
2006	2000	242,820	2,567,735,000	507,355,000	45,161,000	462,194,000	18.00%	\$1,903
2007	2000	242,820	2,631,971,182	604,535,000	44,153,000	560,382,000	21.29%	\$2,308
2008	2000	242,820	2,810,565,632	575,196,000	43,205,000	531,991,000	18.93%	\$2,191
2009	2000	242,820	2,937,624,552	572,546,000	40,175,000	532,371,000	18.12%	\$2,192
2010	2000	242,820	2,880,265,253	478,635,000	36,317,088	442,317,912	15.36%	\$1,822
2011	2010	212,237	2,826,110,356	490,306,779	32,191,620	458,115,159	16.21%	\$2,159
2012	2010	212,237	2,755,748,375	516,135,000	29,668,690	486,466,310	17.65%	\$2,292
2013	2010	212,237	2,689,227,218	546,726,628	23,538,147	523,188,481	19.45%	\$2,465
2014	2010	212,237	2,804,674,640	515,747,693	22,694,460	493,053,233	17.58%	\$2,323
2015	2010	212,237	2,868,624,760	483,790,361	21,387,760	462,402,601	16.12%	\$2,179

*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.



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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 2015; the council amended appropriations versus actual expenditures and encumbrances for fiscal year 2015; and a comparison of actual expenditures and encumbrances for the last two fiscal years which ended June 30, 2014 and June 30, 2015 respectively.



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BUDGETED REVENUE

To determine the projected revenue of FY 2016 the following information was considered: FY 2015 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 2016 should not exceed the percentage that the estimated revenue in FY 2015 exceeded the actual amount received for that same revenue source in FY 2014. 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 ½ of 1% for assessing the property, the Tax Collector is paid ½ 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.



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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.

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 4% for general merchandise and 2% 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.



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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.

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.



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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 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.



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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.

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.



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**GENERAL FUND SCHEDULE OF REVENUES
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REVENUE CODE & TITLE	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
<u>Property Taxes</u>				
410-001 Real Property	\$20,000,000	\$19,738,679	\$261,321	99%
410-002 Personal Property	1,400,000	1,816,544	(416,544)	130%
410-003 Redemptions	450,000	416,482	33,518	93%
410-004 Land Sales	45,000	211,486	(166,486)	470%
410-006 Library Share	1,200,000	1,235,621	(35,621)	103%
Total Property Taxes	\$23,095,000	\$23,418,813	(\$323,813)	101%
<u>Business Taxes</u>				
415-001 Sales Tax	\$117,055,755	\$114,438,840	\$2,616,915	98%
415-011 Use Tax	36,395,000	37,479,860	(1,084,860)	103%
417-001 Occupational License	80,136,167	81,013,132	(876,966)	101%
420-001 General Business Licenses	63,700,000	66,325,025	(2,625,025)	104%
420-002 Public Utilities Tax	17,500,000	17,711,495	(211,495)	101%
420-003 Beer Wholesale Tax	1,000	550	450	55%
420-004 Beer Retail Tax	27,000	27,945	(945)	103%
420-005 Liquor Tax	1,100,000	1,299,687	(199,687)	118%
420-006 Liquor & Wine Tax	150,000	165,206	(15,206)	110%
420-007 Table Wine Tax	190,000	171,718	18,282	90%
420-015 Dance Permits	40,000	30,550	9,450	76%
422-001 Lease or Rental Tax	5,800,000	6,368,296	(568,296)	110%
423-001 Lodging Tax	2,400,000	2,499,611	(99,611)	104%
Total Business Taxes	\$324,494,922	\$327,531,916	(\$3,036,995)	101%
<u>Permits</u>				
430-001 Building Permits	\$4,398,437	\$4,548,991	(\$150,554)	103%
430-002 Electrical Inspection Fees	103,802	195,199	(91,397)	188%
430-003 Elevator Permits	4,050	5,880	(1,830)	145%
430-005 Plumbing Permits	12,595	17,626	(5,031)	140%
430-006 Gas Permits	36,205	41,224	(5,019)	114%



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**GENERAL FUND SCHEDULE OF REVENUES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

REVENUE CODE & TITLE	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
430-007 Blasting Permits	2,100	1,600	500	76%
430-009 Excavation Permits	167,849	229,200	(61,351)	137%
430-010 Clearing & Earthwork Permits	39,300	37,300	2,000	95%
430-012 Billboard Permits	46,990	57,372	(10,382)	122%
430-013 Mechanical Permits	29,539	34,632	(5,093)	117%
430-015 Civil Construction Permits	1,650	3,400	(1,750)	206%
430-016 Demolition Permits	40,563	45,646	(5,083)	113%
430-017 Curb Cut Permit	9,825	8,375	1,450	85%
430-018 Excavation Permit-Private	14,100	11,700	2,400	83%
430-020 Garage Sale Permit	510	515	(5)	101%
430-022 Motor Fuel Dispenser Permit	7,950	11,800	(3,850)	148%
430-023 Special Use Permit	3,675	3,700	(25)	101%
430-024 Trade Licensing	46,860	47,165	(305)	101%
430-026 After Hours Inspection Fees	14,000	42,300	(28,300)	302%
430-050 Bingo Application Fees	0	1,500	(1,500)	100%
430-052 Food Truck Push Cart Permit Fees	0	2,961	(2,961)	100%
430-099 Other Permits	20,000	20,281	(281)	101%
Total Permits	\$5,000,000	\$5,368,367	(\$368,367)	107%
<u>Fines & Fees</u>				
438-001 Municipal Court Fines	\$1,900,000	\$1,086,885	\$813,115	57%
438-003 Traffic Citations	700,000	853,473	(153,473)	122%
438-011 CRO Drug Testing Fee	165,000	166,190	(1,190)	101%
438-012 CRO Rescheduling Fees	2,500	2,440	60	98%
438-033 Court Appeal Fees	0	53	(53)	100%
438-050 Defensive Driving School Fees	95,000	89,842	5,158	95%
438-051 DWI Fines	125,000	148,791	(23,791)	119%
438-099 Other Miscellaneous Fees	0	6,471	(6,471)	100%
439-001 Library Fines	100,000	124,002	(24,002)	124%



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REVENUE CODE & TITLE	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
440-001 False Alarm Fines	5,000	13,250	(8,250)	265%
Total Fines & Fees	\$3,092,500	\$2,491,397	\$601,103	81%

Intergovernmental

445-018 Fed FEMA	\$2,560,640	\$2,695,932	(\$135,292)	105%
446-001 State Bank Excise Tax	1,200,000	1,968,201	(768,201)	164%
446-002 State Motor Vehicle License	600,000	661,485	(61,485)	110%
446-003 State Share of State Liquor Profits	100,000	129,923	(29,923)	130%
446-007 State Table Wine Tax	1,000	1,139	(139)	114%
446-008 State Int. Reg. Plan Registration Fees	165,000	224,032	(59,032)	136%
446-009 State Liquor Stores Sales Tax	225,000	306,731	(81,731)	136%
446-010 State Oil Production Privilege Tax	28,000	23,370	4,630	83%
446-015 State Business Privilege Tax	2,725,000	2,841,397	(116,397)	104%
447-001 Local County Gasoline Tax	1,600,000	1,963,706	(363,706)	123%
447-002 Local County Tobacco Tax	200,000	183,096	16,904	92%
447-004 Local County Road Tax	2,600,000	2,941,260	(341,260)	113%
447-006 Local Statewide Uniform Beer Tax	1,400,000	1,282,630	117,370	92%
447-007 Local Sales Tax on Sale of Used Cars	700,000	858,619	(158,619)	123%
447-009 Local Industrial Development Board	80,000	58,959	21,041	74%
Total Intergovernmental	\$14,184,640	\$16,140,481	(\$1,955,841)	114%

CHARGES FOR SERVICES

Charges for Services - Public Service

438-025 Parking Lot Fees	\$60,000	\$60,098	(\$98)	100%
450-001 Accident and Offense Reports	150,000	163,396	(13,396)	109%
450-002 Auto Storage	425,000	480,768	(55,768)	113%
450-005 Court Ordered Restoration	400	1,758	(1,358)	439%
450-008 E911 Cost Reimbursement	3,000,000	3,576,308	(576,308)	119%
450-012 Advanced Life Support Transports	3,000,000	3,987,754	(987,754)	133%
450-013 Domestic Violence Fees	30,000	37,919	(7,919)	126%



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**GENERAL FUND SCHEDULE OF REVENUES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

REVENUE CODE & TITLE	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
450-014 Housing Authority Reimbursement	1,273,488	1,917,544	(644,056)	151%
450-016 Application Fees-Ambulance Cos.	1,500	1,600	(100)	107%
450-017 Ambulance Inspection Fees	0	1,450	(1,450)	100%
450-018 Fire Hydrant Rental	1,000	5,815	(4,815)	582%
450-019 Fire Permits & Inspections	4,000	8,363	(4,363)	209%
450-020 After Hours Fire Inspection Fees	20,000	30,950	(10,950)	155%
450-021 Fire Department Report Fees	6,000	16,720	(10,720)	279%
450-030 Parking Meters	2,200,000	1,077,917	1,122,083	49%
450-099 Other Charges-Public Safety	0	546,774	(546,774)	100%
Total Charges for Services - Public Services	\$10,171,388	\$11,915,133	(\$1,743,745)	117%
<u>Charges for Services - Streets/Environmental</u>				
451-001 Streets, Sidewalks, Curb Repairs	\$5,800	\$5,720	\$80	99%
451-009 Weed Control Fees	15,000	(79,535)	94,535	-530%
451-011 Garbage Special Services	100	95	5	95%
451-013 Junk Sales	5,000	12,364	(7,364)	247%
451-015 Landfill Charges	150,000	54,283	95,717	36%
451-020 Scrap Metal Recycling	0	36,839	(36,839)	100%
451-099 Other Charges-Street & Environ.	160,000	230,853	(70,853)	144%
Total Charges for Services - Streets/Environmental	\$335,900	\$260,619	\$75,281	78%
<u>Charges for Services - Recreation</u>				
452-001 Admission Fees	\$73,040	\$63,221	\$9,819	87%
452-002 Concessions	130,000	96,391	33,609	74%
452-003 Parking Fees	288,105	447,236	(159,131)	155%
452-004 Rent	675,284	868,092	(192,808)	129%
452-007 Gift Shop	9,000	7,471	1,529	83%
452-008 Lunches	50,000	41,460	8,540	83%
452-012 Concession Rev from Arena	20,000	169	19,831	1%
452-016 Concession Rev from Crossplex	0	77,262	(77,262)	100%



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**GENERAL FUND SCHEDULE OF REVENUES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

REVENUE CODE & TITLE	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
452-031 Rental Rev from Arena	50,000	74,809	(24,809)	150%
452-032 Rental Rev from Multi Purpose Room	15,000	7,344	7,656	49%
452-033 Rental Rev from Retail	0	3,500	(3,500)	100%
452-099 Other Charges-Culture & Rec	260,000	156,271	103,729	60%
Total Charges for Services - Recreation	\$1,570,429	\$1,843,227	(\$272,798)	117%
<u>Charges for Services - General Government</u>				
453-001 Subdivision Fees	34,584	199,210	(164,626)	576%
453-002 Zoning Fees	11,000	18,200	(7,200)	165%
453-008 Parking Authority	680,000	1,278,864	(598,864)	188%
453-010 Franchise Fees	250,000	248,568	1,432	99%
453-011 Right-of-Way Fiber Optic Fee	180,177	180,178	(1)	100%
453-012 Zoning Board Adjustments	13,000	11,350	1,650	87%
Total Charges for Services - General Government	\$1,168,761	\$1,936,371	(\$767,610)	166%
Total Charges for Services	\$13,246,478	\$15,955,350	(\$2,708,871)	120%
<u>Other Operating Revenue</u>				
470-001 Interest on Investments	\$300,000	\$204,548	\$95,452	68%
470-002 Interest on Loans	20,000	49,166	(29,166)	246%
470-025 Gain/Loss on Sale of Investments	0	(8,695)	8,695	0%
470-035 Change in Fair Value of Investments	0	28,937	(28,937)	100%
475-001 Rent on City Facilities	500,000	787,991	(287,991)	158%
475-003 Snack Bar Rental	4,000	2,547	1,453	64%
476-001 Sale of Equipment	100,000	163,639	(63,639)	164%
476-002 Sale of Property	550,000	405,167	144,833	74%
478-003 Airport Expense Reimbursements	4,000,000	3,886,238	113,762	97%
478-004 Civil Defense Reimbursements	26,350	19,763	6,588	75%
478-008 Insurance Claims	0	1,510	(1,510)	100%
478-011 IDB Filing Fees	0	3,520	(3,520)	100%
478-027 Commission on Toll Phones	40,000	66,521	(26,521)	166%



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF REVENUES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

REVENUE CODE & TITLE	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
478-028 Commission on Commissary Sales	0	2,255	(2,255)	100%
478-034 Income from Recycling	1,000	4,371	(3,371)	437%
478-036 Expense Reimbursement	0	126,112	(126,112)	100%
478-038 Damage to City Property	50,000	69,045	(19,045)	100%
478-047 Credit Card Convenience Fees	15,091	54,900	(39,809)	364%
478-060 Inventory Adjustments	0	(268,681)	268,681	100%
478-099 Other Miscellaneous Revenue	1,213,603	1,353,241	(139,638)	112%
490-031 Tfirs In from Neighborhood Allocations	63,488	63,488	0	100%
490-102 Transfer In from Cap.Improvement Fd	15,373	15,373	0	100%
490-105 Transfer In from Birmingham Fund	4,033,468	4,033,468	0	100%
Total Other Operating Income	\$10,932,373	\$11,064,424	(\$132,051)	101%
TOTAL REVENUE	\$394,045,913	\$401,970,748	(\$7,924,835)	102%



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
CITY DEPARTMENTS:				
AUDITORIUM (01):				
Personnel Services	\$885,421	\$874,298	\$11,123	99%
Repairs & Maintenance	11,833	9,273	2,560	78%
Supplies	30,032	25,641	4,390	85%
Professional	6,063	4,190	1,873	69%
Utilities	272,585	226,851	45,734	83%
Rental Expenses	2,198	876	1,322	40%
General & Administrative	7,225	2,926	4,299	40%
Auditorium Total	\$1,215,357	\$1,144,056	\$71,301	94%
CROSSPLEX AT STATE FAIR (02):				
Personnel Services	\$1,594,484	\$1,553,109	\$41,375	97%
Repairs & Maintenance	84,261	46,639	37,622	55%
Supplies	122,744	75,117	47,627	61%
Professional	87,102	36,164	50,939	42%
Utilities	802,518	814,741	(12,223)	102%
Rental Expenses	33,766	25,851	7,915	77%
General & Administrative	64,509	43,529	20,980	67%
Crossplex at State Fair Total	\$2,789,384	\$2,595,149	\$194,235	93%
CITY CLERK (07):				
Personnel Services	\$659,953	\$594,679	\$65,274	90%
Repairs & Maintenance	500	0	500	0%
Supplies	10,457	8,624	1,833	82%
Professional	203,811	188,038	15,773	92%
Rental Expenses	13,600	8,658	4,942	64%
General & Administrative	267,472	193,781	73,691	72%
City Clerk Total	\$1,155,793	\$993,780	\$162,013	86%



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
CITY COUNCIL (10):				
Personnel Services	\$2,354,739	\$2,225,087	\$129,652	94%
Repairs & Maintenance	3,172	3,156	16	99%
Supplies	54,371	43,331	11,040	80%
Professional	685,408	648,752	36,656	95%
Rental Expenses	14,000	10,757	3,243	77%
General & Administrative	419,598	381,098	38,500	91%
City Council Total	\$3,531,288	\$3,312,180	\$219,108	94%
COMMUNITY DEVELOPMENT (13):				
Personnel Services	\$543,448	\$625,417	(\$81,969)	115%
Supplies	3,752	584	3,168	16%
Professional	16,151	15,426	725	96%
General & Administrative	3,775	3,217	558	85%
Community Development Total	\$567,126	\$644,643	(\$77,517)	114%
PLANNING, ENGINEERING & PERMITS (16):				
Personnel Services	\$11,329,702	\$10,969,850	\$359,852	97%
Repairs & Maintenance	1,001,657	1,001,169	488	100%
Supplies	20,195	18,268	1,927	90%
Professional	6,050	4,962	1,088	82%
Utilities	658,067	582,526	75,541	89%
Rental Expenses	45,300	39,898	5,402	88%
General & Administrative	133,884	81,960	51,923	61%
Planning, Engineering & Permits Total	\$13,194,855	\$12,698,633	\$496,222	96%



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
FINANCE (19):				
Personnel Services	\$8,355,750	\$7,423,191	\$932,559	89%
Repairs & Maintenance	10,863	9,897	966	91%
Supplies	93,771	84,114	9,657	90%
Professional	2,136,757	1,611,977	524,780	75%
Utilities	16,025	14,335	1,691	89%
Rental Expenses	52,296	46,824	5,472	90%
General & Administrative	1,253,088	1,133,384	119,704	90%
Capital Outlay	11,000	4,000	7,000	36%
Finance Total	\$11,929,549	\$10,327,721	\$1,601,828	87%
FIRE (22):				
Personnel Services	\$52,332,675	\$54,157,330	(\$1,824,655)	103%
Repairs & Maintenance	186,602	93,417	93,185	50%
Supplies	679,342	671,254	8,088	99%
Professional	156,819	152,867	3,953	97%
Utilities	804,960	809,628	(4,668)	101%
Rental Expenses	1,039,430	1,167,853	(128,423)	112%
General & Administrative	62,853	60,804	2,049	97%
Capital Outlay	13,000	13,000	0	100%
Fire Total	\$55,275,682	\$57,126,153	(\$1,850,471)	103%
LAW (28):				
Personnel Services	\$3,848,016	\$3,721,170	\$126,846	97%
Repairs & Maintenance	300	0	300	0%
Supplies	92,624	87,986	4,638	95%
Professional	1,664,347	1,509,413	154,934	91%
Rental Expenses	11,001	10,933	68	99%
General & Administrative	1,469,681	1,436,519	33,162	98%
Law Total	\$7,085,969	\$6,766,021	\$319,948	95%



BIRMINGHAM
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 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
MAYOR'S OFFICE (31):				
Personnel Services	\$6,707,261	\$6,740,117	(\$32,856)	100%
Repairs & Maintenance	21,518	10,769	10,749	50%
Supplies	141,481	129,591	11,891	92%
Professional	875,484	775,978	99,506	89%
Communications	259	155	104	60%
Rental Expenses	218,437	206,843	11,594	95%
General & Administrative	582,760	477,274	105,485	82%
Contributions to Boards & Agencies	276,738	222,441	54,297	80%
Capital Outlay	5,000	5,000	0	100%
Mayors Office Total	\$8,828,938	\$8,568,168	\$260,769	97%
EQUIPMENT MANAGEMENT (34):				
Personnel Services	\$6,153,915	\$5,700,374	\$453,540	93%
Repairs & Maintenance	37,536	29,829	7,707	79%
Fleet Expenses	10,088,310	8,550,081	1,538,229	85%
Supplies	19,748	17,994	1,754	91%
Professional	17,321	15,394	1,927	89%
Utilities	210,569	143,551	67,018	68%
Rental Expenses	3,258	3,107	151	95%
General & Administrative	24,927	19,009	5,918	76%
Equipment Management Total	\$16,555,584	\$14,479,339	\$2,076,246	87%



BIRMINGHAM
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FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
INFORMATION MANAGEMENT SERVICES (37):				
Personnel Services	\$4,773,823	\$4,565,791	\$208,033	96%
Repairs & Maintenance	1,737,785	1,584,084	153,702	91%
Supplies	22,933	16,027	6,906	70%
Professional	1,076,718	775,919	300,799	72%
Utilities	5,734	5,439	295	95%
Communications	3,659,995	3,267,173	392,822	89%
Rental Expenses	819,316	808,503	10,813	99%
General & Administrative	301,011	214,388	86,623	71%
Capital Outlay	319,080	390,460	(71,381)	122%
Information Mgt Services Total	\$12,716,395	\$11,627,783	\$1,088,612	91%
HUMAN RESOURCES (42):				
Personnel Services	\$2,097,547	\$1,850,744	\$246,803	88%
Repairs & Maintenance	44,003	42,411	1,592	96%
Supplies	13,780	8,250	5,531	60%
Professional	5,675,188	4,897,250	777,938	86%
Utilities	1,123	1,062	61	95%
Rental Expenses	4,190	3,474	716	83%
General & Administrative	13,562	10,653	2,909	79%
Contributions to Boards & Agencies	5,000	5,000	0	100%
Human Resources Total	\$7,854,393	\$6,818,844	\$1,035,550	87%



BIRMINGHAM
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MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
POLICE (43):				
Personnel Services	\$83,931,373	\$85,468,344	(\$1,536,971)	102%
Repairs & Maintenance	182,494	157,632	24,861	86%
Supplies	857,494	759,003	98,491	89%
Professional	2,365,151	2,302,019	63,132	97%
Utilities	947,053	1,088,248	(141,195)	115%
Communications	216,847	206,675	10,172	95%
Rental Expenses	652,665	548,237	104,428	84%
General & Administrative	221,231	131,184	90,047	59%
Capital Outlay	8,000	0	8,000	0%
Police Total	\$89,382,308	\$90,661,342	(\$1,279,034)	101%
MUNICIPAL COURT (46):				
Personnel Services	\$4,144,285	\$4,116,952	\$27,332	99%
Repairs & Maintenance	69,709	68,027	1,682	98%
Supplies	49,419	44,256	5,163	90%
Professional	279,686	276,484	3,202	99%
Utilities	64,109	64,077	33	100%
Rental Expenses	17,000	14,872	2,128	87%
General & Administrative	13,712	11,529	2,183	84%
Municipal Court Total	\$4,637,919	\$4,596,197	\$41,722	99%



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
PUBLIC WORKS (49):				
Personnel Services	\$43,388,264	\$40,205,069	\$3,183,195	93%
Repairs & Maintenance	1,751,166	1,721,058	30,108	98%
Supplies	399,539	392,734	6,805	98%
Professional	310,995	285,358	25,638	92%
Utilities	1,305,457	1,125,204	180,253	86%
Rental Expenses	62,993	58,775	4,218	93%
General & Administrative	39,058	38,107	951	98%
Public Works Total	\$47,257,472	\$43,826,305	\$3,431,167	93%
TRAFFIC ENGINEERING (52):				
Personnel Services	\$4,304,315	\$4,140,946	\$163,369	96%
Repairs & Maintenance	334,159	326,046	8,112	98%
Supplies	11,822	11,337	485	96%
Professional	25,512	10,370	15,142	41%
Utilities	5,463,430	6,009,808	(546,378)	110%
Rental Expenses	5,370	4,716	654	88%
General & Administrative	6,521	5,376	1,145	82%
Capital Outlay	50,376	0	50,376	0%
Traffic Engineering Total	\$10,201,505	\$10,508,600	(\$307,095)	103%
ARLINGTON HISTORIC HOUSE (74):				
Personnel Services	\$433,708	\$437,185	(\$3,477)	101%
Repairs & Maintenance	9,027	1,395	7,633	15%
Supplies	33,644	31,593	2,051	94%
Professional	30,166	26,516	3,650	88%
Utilities	48,323	62,743	(14,420)	130%
Rental Expenses	828	628	200	76%
General & Administrative	1,626	828	798	51%
Arlington Historic House Total	\$557,324	\$560,889	(\$3,565)	101%



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
LIBRARY (77):				
Personnel Services	\$12,617,118	\$12,052,375	\$564,743	96%
Repairs & Maintenance	60,567	60,488	79	100%
Supplies	824,070	823,277	793	100%
Professional	418,741	415,749	2,991	99%
Utilities	672,215	816,665	(144,450)	121%
Communications	161,513	161,513	0	100%
Rental Expenses	97,436	94,529	2,907	97%
General & Administrative	30,907	30,899	8	100%
Contributions to Boards & Agencies	11,972	11,972	0	100%
Capital Outlay	18,521	16,537	1,984	89%
Library Total	\$14,913,060	\$14,484,003	\$429,057	97%
MUSEUM OF ART (80):				
Personnel Services	\$2,159,823	\$2,031,115	\$128,708	94%
Repairs & Maintenance	41,065	36,334	4,731	88%
Supplies	14,835	13,536	1,299	91%
Professional	15,391	15,247	144	99%
Utilities	853,405	810,321	43,084	95%
Rental Expenses	35,855	35,855	0	100%
General & Administrative	172,809	159,150	13,659	92%
Museum Total	\$3,293,183	\$3,101,560	\$191,623	94%



BIRMINGHAM
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FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
PARK AND RECREATION (83):				
Personnel Services	\$8,529,775	\$7,989,401	\$540,374	94%
Repairs & Maintenance	184,738	171,039	13,699	93%
Supplies	189,376	180,238	9,139	95%
Professional	99,767	91,652	8,115	92%
Utilities	2,864,153	3,676,491	(812,338)	128%
Rental Expenses	38,641	20,278	18,363	52%
General & Administrative	98,031	83,974	14,057	86%
Parks & Recreation Total	\$12,004,481	\$12,213,073	(\$208,592)	102%
SOUTHERN MUSEUM OF FLIGHT (85):				
Personnel Services	\$505,921	\$510,936	(\$5,015)	101%
Repairs & Maintenance	1,153	924	229	80%
Supplies	3,581	1,502	2,079	42%
Professional	110,700	110,214	486	100%
Utilities	91,076	88,698	2,378	97%
Rental Expenses	1,213	1,133	80	93%
General & Administrative	7,194	1,025	6,169	14%
Southern Museum of Flight Total	\$720,838	\$714,432	\$6,406	99%
SLOSS FURNACES (88):				
Personnel Services	\$353,207	\$299,157	\$54,050	85%
Repairs & Maintenance	5,717	2,974	2,744	52%
Supplies	15,845	14,921	924	94%
Professional	3,115	1,109	2,006	36%
Utilities	81,500	77,716	3,784	95%
Rental Expenses	4,000	3,060	940	76%
General & Administrative	8,704	8,549	155	98%
Sloss Furnace Total	\$472,088	\$407,485	\$64,603	86%
CITY DEPARTMENTS TOTAL	\$326,140,492	\$318,176,355	\$7,964,137	98%



BIRMINGHAM
FORWARD
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FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
NON DEPARTMENTAL:				
506-002 Pensioners Health Insurance	\$3,666,268	\$4,056,489	(\$390,221)	111%
506-025 Health Insurance Shortfall	1,900,622	5,342,383	(3,441,761)	281%
507-001 Employee Auto Insurance	850	663	187	78%
507-002 Employee Parking	650,000	579,892	70,108	89%
507-080 Unemployment Compensation	300,000	182,575	117,425	61%
507-085 Workman's Compensation	875,000	875,638	(638)	100%
527-004 Bank Custodial Services	445,000	472,468	(27,468)	106%
527-009 Collection Services	0	(9)	9	
527-010 Commission Expenses	40,000	10,268	29,732	26%
527-014 Consulting Fees	125,000	120,765	4,236	97%
527-041 Legislative Expense	340,000	340,000	0	100%
527-050 Other Professional Services	190,000	170,000	20,000	89%
534-037 Lodging Tax Expense	833,334	819,825	13,509	98%
534-044 Municipal Expansion	5,000	0	5,000	0%
534-068 Stormwater Fees	45,000	30,007	14,993	67%
542-001 Council Discretionary Projects	377,672	331,214	46,458	88%
800-031 Trfers Out Neighborhood Allocations Fund	233,951	233,951	0	100%
800-102 Trfers Out Transfer to Capital Improv	2,996,077	2,996,077	0	100%
800-401 Trfers Out Transfer ISF Reimb Excess Claims F	1,938,718	3,400,000	(1,461,282)	175%
96106 Jefferson County Mayor's Assoc.	42,122	42,122	0	100%
96108 National League of Cities	13,400	12,468	932	93%
96109 U.S. Conference of Mayors	12,242	12,242	0	100%
96110 Alabama League of Municipalities	24,320	24,320	0	100%
Total Non Departmental	\$15,054,576	\$20,053,357	(\$4,998,781)	133%



BIRMINGHAM
FORWARD
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FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
BOARDS AND AGENCIES:				
REQUIRED:				
96001 Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$0	100%
96002 Jefferson County Civil Defense	282,276	282,275	1	100%
96005 Regional Planning Comm of B'ham	128,403	128,403	0	100%
96006 Jefferson County Board Equalization	66,192	28,165	38,027	43%
96007 Jefferson County Personnel Board	3,349,592	3,349,592	0	100%
96009 Birmingham Housing Authority	39,565	39,565	0	100%
96010 Greenwood Cemetery	85,000	85,000	0	100%
96011 Planning & Zoning Commission	7,200	5,275	1,925	73%
96012 Jefferson County Civic Center	4,849,188	4,849,280	(92)	100%
96509 Construction Industry Authority	350,000	350,000	0	100%
Total Required	\$9,318,713	\$9,278,852	\$39,861	100%
CONTRACTUAL:				
95042 AL High School Athletic Association (AHSAA)	\$69,000	\$29,756	\$39,244	43%
96101 Animal Control	510,200	506,108	4,092	99%
96102 Southern Intercollegiate Athletic Conference	88,525	81,025	7,500	92%
96103 Housing for Mentally Ill	175,000	82,898	92,102	47%
96104 B'ham Regional Emergency Medical System	1,321	1,321	0	100%
96105 U A B Football	225,000	225,000	0	100%
96112 Magic City Classic	617,000	611,472	5,528	99%
96114 Vulcan Park Foundation	476,500	476,500	0	100%
96116 Birmingham Bowl	300,000	300,000	0	100%
96413 High School Basketball Championship	177,500	150,000	27,500	85%
96507 Birmingham Business Alliance	137,975	137,975	0	100%
96508 REV Birmingham	725,000	725,000	0	100%
96538 Indy Racing League	300,000	300,000	0	100%
96774 AHSAA Wrestling	19,100	13,063	6,037	68%
Total Contractual	\$3,822,121	\$3,640,117	\$182,004	95%



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
BOARD OF EDUCATION:				
96214 Board of Education - Other	\$1,200,000	\$1,149,000	\$51,000	96%
Total Board of Education	\$1,200,000	\$1,149,000	\$51,000	96%
TRANSPORTATION:				
96301 Birmingham Transit Authority	\$10,800,000	\$10,800,000	\$0	100%
96314 STRADA Transportation Initiative	92,500	92,500	0	100%
96315 Clas Tran	250,000	250,000	0	100%
Total Transportation	\$11,142,500	\$11,142,500	\$0	100%
YOUTH PROGRAMS:				
96401 Youth Services	\$640,000	\$640,000	\$0	100%
96403 Police Athletic Team	150,000	150,000	0	100%
96404 Housing Authority Community Center	160,000	160,000	0	100%
96405 JCCEO - Summer Youth Jobs	200,000	200,000	0	100%
96406 JCCEO - P.I.N.G.	27,762	0	27,762	0%
96409 P.I.N.G. Operating Expenses	10,466	8,029	2,437	77%
96410 P.I.N.G. Athletic Activities	7,839	0	7,839	0%
96418 Youth Games	140,000	140,000	0	100%
96510 McWANE Center	159,104	159,104	0	100%
Total Youth Programs	\$1,495,171	\$1,457,133	\$38,038	97%
ECONOMIC SERVICES:				
96512 Urban Impact	\$112,500	\$112,500	\$0	100%
96514 Bham Urban League/Workforce Development	87,999	87,999	0	100%
96535 Birmingham Film Festival	4,000	4,000	0	100%
96536 Neighborhood Housing Services	28,530	28,530	0	100%
96539 Alabama Center for Architecture	35,000	35,000	0	100%
96718 CAPS	9,000	9,000	0	100%
Total Economic Services	\$277,029	\$277,029	\$0	100%



BIRMINGHAM
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**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
SOCIAL SERVICES:				
96631 Children's Village	\$50,000	\$50,000	\$0	100%
Total Social Services	\$50,000	\$50,000	\$0	100%
CITY OWNED FACILITIES:				
96517 Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$0	100%
96518 Rickwood Field	80,000	80,000	0	100%
96519 B'ham Civil Rights Institute	775,000	775,000	0	100%
96701 Birmingham Zoo	2,080,000	2,080,000	0	100%
96704 Ruffner Mountain Agency	200,000	200,000	0	100%
96768 Railroad Park Foundation	662,000	728,389	(66,389)	110%
Total City Owned Facilities	\$4,030,328	\$4,096,717	(\$66,389)	102%
OTHER SERVICES:				
96711 Veteran's Day	\$20,000	\$20,000	\$0	100%
96771 North Birmingham Environmental	350,000	340,909	9,091	97%
96773 Alabama Parks and Rec Championship	7,000	7,000	0	100%
96781 World Heritage	137,500	137,445	55	100%
96782 Empowerment Week	155,000	154,935	65	100%
96786 Democratic National Convention	264,000	262,145	1,855	99%
Total Other Services	\$933,500	\$922,434	\$11,066	99%
REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:				
95000 Birmingham News Streetscape	\$26,126	\$26,126	\$0	100%
95002 Honda Project	194,795	194,794	1	100%
95003 Phoenix Arts Project	16,000	13,048	2,952	82%
95004 TCH	541,167	541,167	0	100%
95008 Applebee's	104,330	113,275	(8,945)	109%
95013 City Federal	55,000	46,664	8,336	85%
95016 Grandview Medical Center	2,750,000	1,474,521	1,275,479	54%



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DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
95020 Infinity Call Center	195,795	195,795	0	100%
95021 Intermark Group Inc.	20,000	0	20,000	0%
95022 KAMTEK	1,169	0	1,169	0%
95024 Serra Automotive	753,000	753,000	0	100%
95025 Seventh Avenue, LLC	35,000	0	35,000	0%
95034 Hollywood 280 LLC	30,000	0	30,000	0%
95038 Sav-A-Lot	64,106	49,916	14,190	78%
95041 New co	114,000	114,000	0	100%
95043 Accretive Health, LLC	70,000	0	70,000	0%
95045 BLOC Global	60,000	60,000	0	100%
95046 Darden's Restaurant/Seasons 52	40,000	40,000	0	100%
95047 Marino's	108,894	108,893	1	100%
95049 Thornton Enterprises	53,125	51,969	1,156	98%
95050 Roebuck Anchor Associates	36,000	0	36,000	0%
95051 Bayer Properties Phase II	85,373	85,373	0	100%
95052 Momentum Telecom	75,000	0	75,000	0%
95053 Black Market Bar and Grill	25,000	25,000	0	100%
95054 Cadence Bank	33,300	0	33,300	0%
95055 Dynamic Civil Solutions	20,000	0	20,000	0%
95056 Edwards Chevrolet	216,755	215,755	1,000	100%
95057 Fern Street (Dixie Fish)	50,000	50,000	0	100%
95058 Hardy Corporation	55,000	0	55,000	0%
95059 Lewis Communication	4,205	0	4,205	0%
95060 Limbaugh Toyota	315,000	315,000	0	100%
95061 Ludington Lane	62,500	0	62,500	0%
95062 Motus Motorcycles	25,000	130	24,870	1%
95063 Portfolio Recovery Assoc (PRA)	50,000	0	50,000	0%
95064 World of Beer	20,000	0	20,000	0%
95065 Fleet Pride, Inc.	30,000	30,000	0	100%



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**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:				
95066 Action Resources, Inc.	10,000	0	10,000	0%
Total Redevelopment/Infrastructure Incentives	\$6,345,640	\$4,504,426	\$1,841,214	71%
DEBT SERVICE:				
Debt Service Principal				
700-001 Debt Service Principal	\$212,798	\$212,797	\$1	100%
700-030 Debt Service Series 2012-RB	335,000	335,000	0	100%
700-033 Debt Service Series 2012-CTB	75,000	75,000	0	100%
720-012 Warrant Issue 2007-B G. O. Warrants	935,000	935,000	0	100%
720-016 Warrant Issue 2010-A G. O. Warrants	6,476,250	6,476,250	0	100%
720-018 Warrant Issue 2014-PNC2 Warrants	1,120,000	1,120,000	0	100%
Total Debt Service Principal	\$9,154,048	\$9,154,047	\$1	100%
Debt Service Interest				
700-002 Debt Service Interest	\$13,050	\$13,049	\$1	100%
700-031 Debt Service Series 2012-RB Interest	195,809	195,405	404	100%
700-034 Debt Service Series 2012-CTB Warrant	34,453	34,453	0	100%
700-037 Debt Service Series 2014-PNC3 Interest	7,777	0	7,777	0%
721-011 Warrant Issue 2006-C G. O. Warrants	1,153,539	1,153,539	0	100%
721-012 Warrant Issue 2007-B G. O. Warrants	993,088	872,678	120,410	88%
721-014 Warrant Issue 2010 Recovery Fund	1,441,191	1,424,139	17,052	99%
721-016 Warrant Issue 2010-A G. O. Warrants	1,183,575	1,183,575	0	100%
721-018 Warrant Issue 2014-PNC2 Warrants	52,325	49,563	2,762	95%
Total Debt Service Interest	\$5,074,807	\$4,926,402	\$148,405	97%



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 FOR THE YEAR ENDED JUNE 30, 2015**

DEPARTMENT	FY 2015 AMENDED BUDGET	FY 2015 ACTUAL (UNAUDITED)	AMOUNT (OVER)/UNDER BUDGET	PERCENT EXPENDED
Debt Service Fees				
722-011 Warrant Issue 2006-C G. O. Warrants	2,150	2,150	0	100%
722-012 Warrant Issue 2007-B G. O. Warrants	2,688	2,688	1	100%
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	0	100%
722-018 Warrant Issue 2014-PNC2 Warrants	1,075	0	1,075	0%
Total Debt Service Fees	\$6,988	\$5,913	\$1,076	85%
Total Debt Service	\$14,235,843	\$14,086,361	\$149,482	99%
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$67,905,421	\$70,657,926	(\$2,752,504)	104%
TOTAL APPROPRIATIONS	\$394,045,913	\$388,834,280	\$5,211,633	99%



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**GENERAL FUND
 COMPARATIVE SCHEDULE OF EXPENDITURES
 FOR THE YEARS ENDED JUNE 30, 2014 AND JUNE 30, 2015**

DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
CITY DEPARTMENTS:				
AUDITORIUM (01):				
Personnel Services	\$894,066	\$874,298	(\$19,768)	-2%
Repairs & Maintenance	11,889	9,273	2,616	22%
Supplies	18,029	25,641	(7,612)	-42%
Professional	4,010	4,190	(180)	-4%
Utilities	230,893	226,851	4,043	2%
Rental Expenses	2,414	876	1,538	64%
General & Administrative	13,297	2,926	10,371	78%
Auditorium Total	\$1,174,598	\$1,144,056	(\$8,994)	-1%
CROSSPLEX AT STATE FAIR (02):				
Personnel Services	\$1,839,730	\$1,553,109	(\$286,621)	-16%
Repairs & Maintenance	31,266	46,639	\$15,373	49%
Supplies	34,030	75,117	\$41,088	121%
Professional	52,837	36,164	(\$16,674)	-32%
Utilities	919,409	814,741	(\$104,668)	-11%
Rental Expenses	15,429	25,851	\$10,421	68%
General & Administrative	96,597	43,529	(\$53,068)	-55%
Crossplex at State Fair Total	\$2,989,298	\$2,595,149	(\$394,149)	-13%
CITY CLERK (07):				
Personnel Services	\$668,035	\$594,679	(\$73,356)	-11%
Supplies	5,001	8,624	\$3,623	72%
Professional	684,134	188,038	(\$496,096)	-73%
Rental Expenses	276,856	8,658	(\$268,198)	-97%
General & Administrative	230,048	193,781	(\$36,267)	-16%
City Clerk Total	\$1,864,073	\$993,780	(\$870,294)	-47%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
CITY COUNCIL (10):				
Personnel Services	\$2,111,324	\$2,225,087	\$113,763	5%
Repairs & Maintenance	3,220	3,156	(64)	-2%
Capital Outlay	34,417	0	(34,417)	-100%
Supplies	694,717	43,331	(651,386)	-94%
Professional	8,156	648,752	640,595	7854%
Rental Expenses	303,427	10,757	(292,670)	-96%
General & Administrative	67,530	381,098	313,568	464%
City Council Total	\$3,222,791	\$3,312,180	\$89,389	3%
COMMUNITY DEVELOPMENT (13):				
Personnel Services	\$509,201	\$625,417	\$116,216	23%
Supplies	0	584	584	100%
Professional	311	15,426	15,115	4863%
General & Administrative	200	3,217	3,017	1508%
Community Development Total	\$509,711	\$644,643	\$134,932	26%
PLANNING, ENGINEERING & PERMITS (16):				
Personnel Services	\$10,913,666	\$10,969,850	\$56,184	1%
Repairs & Maintenance	3,031	1,001,169	998,138	32935%
Supplies	19,476	18,268	(1,208)	-6%
Professional	167,968	4,962	(163,007)	-97%
Utilities	649,368	582,526	(66,843)	-10%
Rental Expenses	38,348	39,898	1,550	4%
General & Administrative	58,505	81,960	23,455	40%
Planning, Engineering & Permits Total	\$11,850,363	\$12,698,633	\$848,270	7%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
FINANCE (19):				
Personnel Services	\$7,262,668	\$7,423,191	\$160,523	2%
Repairs & Maintenance	6,694	9,897	3,202	48%
Supplies	65,612	84,114	18,502	28%
Professional	1,360,624	1,611,977	251,352	18%
Utilities	16,404	14,335	(2,069)	-13%
Rental Expenses	42,765	46,824	4,059	9%
General & Administrative	1,100,041	1,133,384	33,343	3%
Capital Outlay	21,461	4,000	(17,461)	-81%
Finance Total	\$9,876,269	\$10,327,721	\$451,451	5%
FIRE (22):				
Personnel Services	\$53,734,073	\$54,157,330	\$423,256	1%
Repairs & Maintenance	92,111	93,417	1,306	1%
Supplies	649,319	671,254	21,935	3%
Professional	145,172	152,867	7,694	5%
Utilities	849,763	809,628	(40,135)	-5%
Rental Expenses	1,217,717	1,167,853	(49,864)	-4%
General & Administrative	74,237	60,804	(13,434)	-18%
Capital Outlay	65,890	13,000	(52,890)	-80%
Fire Total	\$56,828,284	\$57,126,153	\$297,869	1%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
LAW (28):				
Personnel Services	\$3,502,492	\$3,721,170	\$218,678	6%
Repairs & Maintenance	1,448	0	(1,448)	-100%
Supplies	78,866	87,986	9,120	12%
Professional	1,134,403	1,509,413	375,010	33%
Rental Expenses	12,118	10,933	(1,185)	-10%
General & Administrative	1,123,842	1,436,519	312,677	28%
Law Total	\$5,853,169	\$6,766,021	\$912,852	16%
MAYOR'S OFFICE (31):				
Personnel Services	\$6,447,916	\$6,740,117	\$292,201	5%
Repairs & Maintenance	8,248	10,769	2,521	31%
Supplies	90,468	129,591	39,123	43%
Professional	374,968	775,978	401,010	107%
Communications	302	155	(147)	-49%
Rental Expenses	133,216	206,843	73,627	55%
General & Administrative	481,312	477,274	(4,038)	-1%
Contributions to Boards & Agencies	95,996	222,441	126,445	132%
Capital Outlay	10,000	5,000	(5,000)	-50%
Mayors Office Total	\$7,642,426	\$8,568,168	\$925,742	12%



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 COMPARATIVE SCHEDULE OF EXPENDITURES
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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
EQUIPMENT MANAGEMENT (34):				
Personnel Services	\$5,831,211	\$5,700,374	(\$130,836)	-2%
Repairs & Maintenance	31,548	29,829	(1,719)	-5%
Fleet Expenses	10,039,231	8,550,081	(1,489,150)	-15%
Supplies	15,909	17,994	2,085	13%
Professional	9,648	15,394	5,746	60%
Utilities	210,422	143,551	(66,871)	-32%
Rental Expenses	3,531	3,107	(424)	-12%
General & Administrative	22,680	19,009	(3,671)	-16%
Capital Outlay	41,301	0	(41,301)	-100%
Equipment Management Total	\$16,205,480	\$14,479,339	(\$1,684,840)	-10%
INFORMATION MANAGEMENT SERVICES (37):				
Personnel Services	\$4,378,490	\$4,565,791	\$187,301	4%
Repairs & Maintenance	669,448	1,584,084	914,635	137%
Supplies	7,450	16,027	8,578	115%
Professional	371,945	775,919	403,974	109%
Utilities	6,260	5,439	(821)	-13%
Communications	3,646,230	3,267,173	(379,057)	-10%
Rental Expenses	745,472	808,503	63,031	8%
General & Administrative	267,053	214,388	(52,665)	-20%
Capital Outlay	11,749	390,460	378,711	3223%
Information Mgt Services Total	\$10,104,097	\$11,627,783	\$1,523,687	15%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
HUMAN RESOURCES (42):				
Personnel Services	\$1,970,981	\$1,850,744	(\$120,237)	-6%
Repairs & Maintenance	44,872	42,411	(2,461)	-5%
Supplies	9,249	8,250	(1,000)	-11%
Professional	5,107,382	4,897,250	(210,132)	-4%
Utilities	896	1,062	166	19%
Rental Expenses	4,223	3,474	(749)	-18%
General & Administrative	6,792	10,653	3,861	57%
Contributions to Boards & Agencies	5,000	5,000	0	0%
Human Resources Total	\$7,149,395	\$6,818,844	(\$330,551)	-5%
POLICE (43):				
Personnel Services	\$87,313,683	\$85,468,344	(\$1,845,338)	-2%
Repairs & Maintenance	161,026	157,632	(3,394)	-2%
Supplies	736,960	759,003	22,042	3%
Professional	757,163	2,302,019	1,544,856	204%
Utilities	997,787	1,088,248	90,460	9%
Communications	121,845	206,675	84,830	70%
Rental Expenses	587,572	548,237	(39,335)	-7%
General & Administrative	306,940	131,184	(175,756)	-57%
Police Total	\$90,982,976	\$90,661,342	(\$321,634)	0%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
MUNICIPAL COURT (46):				
Personnel Services	\$4,055,755	\$4,116,952	\$61,197	2%
Repairs & Maintenance	75,172	68,027	(7,145)	-10%
Supplies	35,111	44,256	9,145	26%
Professional	160,794	276,484	115,690	72%
Utilities	70,184	64,077	(6,107)	-9%
Rental Expenses	10,639	14,872	4,233	40%
General & Administrative	16,917	11,529	(5,388)	-32%
Municipal Court Total	\$4,424,572	\$4,596,197	\$171,625	4%
PUBLIC WORKS (49):				
Personnel Services	\$46,183,617	\$40,205,069	(\$5,978,548)	-13%
Repairs & Maintenance	2,903,403	1,721,058	(1,182,345)	-41%
Supplies	548,689	392,734	(155,955)	-28%
Professional	171,393	285,358	113,965	66%
Utilities	1,168,439	1,125,204	(43,235)	-4%
Rental Expenses	198,571	58,775	(139,795)	-70%
General & Administrative	430,415	38,107	(392,308)	-91%
Capital Outlay	1,521,270	0	(1,521,270)	-100%
Public Works Total	\$53,125,796	\$43,826,305	(\$9,299,491)	-18%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
TRAFFIC ENGINEERING (52):				
Personnel Services	\$3,971,082	\$4,140,946	\$169,864	4%
Repairs & Maintenance	409,384	326,046	(83,338)	-20%
Supplies	8,807	11,337	2,530	29%
Professional	207,805	10,370	(197,435)	-95%
Utilities	6,279,729	6,009,808	(269,921)	-4%
Rental Expenses	3,990	4,716	726	18%
General & Administrative	8,192	5,376	(2,816)	-34%
Capital Outlay	12,498	0	(12,498)	-100%
Traffic Engineering Total	\$10,901,488	\$10,508,600	(\$392,888)	-4%
ARLINGTON HISTORIC HOUSE (74):				
Personnel Services	\$419,317	\$437,185	\$17,868	4%
Repairs & Maintenance	1,367	1,395	28	2%
Supplies	37,152	31,593	(5,559)	-15%
Professional	24,787	26,516	1,729	7%
Utilities	61,945	62,743	798	1%
Rental Expenses	475	628	153	32%
General & Administrative	2,888	828	(2,060)	-71%
Arlington Historic House Total	\$547,931	\$560,889	\$12,957	2%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
LIBRARY (77):				
Personnel Services	\$12,206,779	\$12,052,375	(\$154,405)	-1%
Repairs & Maintenance	61,783	60,488	(1,295)	-2%
Supplies	823,965	823,277	(688)	0%
Professional	392,652	415,749	23,098	6%
Utilities	831,456	816,665	(14,790)	-2%
Communications	162,859	161,513	(1,346)	-1%
Rental Expenses	96,220	94,529	(1,691)	-2%
General & Administrative	31,477	30,899	(578)	-2%
Contributions to Boards & Agencies	11,968	11,972	4	0%
Capital Outlay	0	16,537	16,537	100%
Library Total	\$14,619,158	\$14,484,003	(\$135,154)	-1%
MUSEUM OF ART (80):				
Personnel Services	\$2,058,292	\$2,031,115	(\$27,177)	-1%
Repairs & Maintenance	20,146	36,334	16,189	80%
Supplies	6,566	13,536	6,970	106%
Professional	2,260	15,247	12,988	575%
Utilities	807,506	810,321	2,816	0%
Rental Expenses	0	35,855	35,855	100%
General & Administrative	249,160	159,150	(90,010)	-36%
Museum Total	\$3,143,930	\$3,101,560	(\$42,369)	-1%



BIRMINGHAM
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**GENERAL FUND
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 FOR THE YEARS ENDED JUNE 30, 2014 AND JUNE 30, 2015**

DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
PARK AND RECREATION (83):				
Personnel Services	\$7,363,356	\$7,989,401	\$626,045	9%
Repairs & Maintenance	157,939	171,039	13,100	8%
Fleet Expenses	170	0	(170)	-100%
Supplies	123,764	180,238	56,474	46%
Professional	99,761	91,652	(8,109)	-8%
Utilities	3,132,898	3,676,491	543,593	17%
Rental Expenses	18,216	20,278	2,063	11%
General & Administrative	126,111	83,974	(42,137)	-33%
Parks & Recreation Total	\$11,022,215	\$12,213,073	\$1,190,858	11%
SOUTHERN MUSEUM OF FLIGHT (85):				
Personnel Services	\$488,378	\$510,936	\$22,559	5%
Repairs & Maintenance	839	924	86	10%
Supplies	1,571	1,502	(69)	-4%
Professional	110,382	110,214	(168)	0%
Utilities	100,582	88,698	(11,884)	-12%
Rental Expenses	753	1,133	380	51%
General & Administrative	368	1,025	657	179%
Southern Museum of Flight Total	\$702,872	\$714,432	\$11,560	2%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
SLOSS FURNACES (88):				
Personnel Services	\$338,898	\$299,157	(\$39,741)	-12%
Repairs & Maintenance	1,335	2,974	1,639	123%
Supplies	4,767	14,921	10,153	213%
Professional	1,207	1,109	(98)	-8%
Utilities	63,110	77,716	14,606	23%
Rental Expenses	2,359	3,060	701	30%
General & Administrative	365	8,549	8,184	2242%
Sloss Furnace Total	\$412,040	\$407,485	(\$4,556)	-1%
CITY DEPARTMENTS TOTAL	\$325,152,932	\$318,176,355	(\$6,913,728)	-2%

NON DEPARTMENTAL:

506-002 Pensioners Health Insurance	\$941,292	\$4,056,489	\$3,115,196	331%
506-025 Health Insurance Shortfall	(37)	5,342,383	5,342,420	-14501682%
507-001 Employee Auto Insurance	868	663	(205)	-24%
507-002 Employee Parking	587,082	579,892	(7,190)	-1%
507-080 Unemployment Compensation	210,196	182,575	(27,621)	-13%
507-085 Workman's Compensation	781,309	875,638	94,328	12%
527-004 Bank Custodial Services	457,125	472,468	15,343	3%
527-009 Collection Services	0	(9)	(9)	0%
527-010 Commission Expenses	7,914	10,268	2,354	30%
527-014 Consulting Fees	122,176	120,765	(1,412)	-1%
527-041 Legislative Expense	359,601	340,000	(19,601)	-5%
527-050 Other Professional Services	1,416,482	170,000	(1,246,482)	-88%
534-037 Lodging Tax Expense	1,033,171	819,825	(213,346)	-21%
534-068 Stormwater Fees	28,105	30,007	1,902	7%
542-001 Council Discretionary Projects	417,178	331,214	(85,964)	-21%
800-031 Trfrs Out Neighborhood Allocations Fund	858,759	233,951	(624,808)	-73%
800-102 Trfrs Out Transfer to Capital Improv	3,907,506	2,996,077	(911,429)	-23%
800-401 Trfrs Out Transfer ISF Reimb Excess Claims	8,771,380	3,400,000	(5,371,380)	-61%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
96106 Jefferson County Mayor's Association	42,122	42,122	0	0%
96108 National League of Cities	12,468	12,468	0	0%
96109 U.S. Conference of Mayors	12,242	12,242	0	0%
96110 Alabama League of Municipalities	24,320	24,320	0	0%
Total Non Departmental	\$19,991,261	\$20,053,357	\$62,096	0%

BOARDS AND AGENCIES:

REQUIRED:

96001 Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$0	0%
96002 Jefferson County Civil Defense	282,275	282,275	0	0%
96005 Regional Planning Comm of B'ham	128,403	128,403	0	0%
96006 Jefferson County Board Equalization	32,205	28,165	(4,040)	-13%
96007 Jefferson County Personnel Board	2,960,028	3,349,592	389,564	13%
96009 Birmingham Housing Authority	39,565	39,565	0	0%
96010 Greenwood Cemetery	85,000	85,000	0	0%
96011 Planning & Zoning Commission	5,950	5,275	(675)	-11%
96012 Jefferson County Civic Center	4,800,676	4,849,280	48,604	1%
96509 Construction Industry Authority	200,000	350,000	150,000	75%
Total Required	\$8,695,400	\$9,278,852	\$583,452	7%

CONTRACTUAL:

95042 AL High School Athletic Assoc (AHSAA)	\$30,000	\$29,756	(\$244)	-1%
96101 Animal Control	765,853	506,108	(259,745)	-34%
96102 Southern Intercollegiate Athletic Conference	0	81,025	81,025	0%
96103 Housing for Mentally Ill	86,428	82,898	(3,530)	-4%
96104 B'ham Regional Emergency Medical System	1,321	1,321	0	0%
96105 U A B Football	225,000	225,000	0	0%
96112 Magic City Classic	589,686	611,472	21,785	4%
96114 Vulcan Park Foundation	431,500	476,500	45,000	10%
96116 Birmingham Bow I	300,000	300,000	0	0%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
96413 High School Basketball Championship	150,000	150,000	0	0%
96507 Birmingham Business Alliance	137,975	137,975	0	0%
96508 REV Birmingham	715,000	725,000	10,000	1%
96538 Indy Racing League	300,000	300,000	0	0%
96774 AHSAA Wrestling	3,370	13,063	9,693	288%
Total Contractual	\$3,736,133	\$3,640,117	(\$96,016)	-3%
BOARD OF EDUCATION:				
96201 Board of Education Community Schools	\$655,000	\$0	(\$655,000)	-100%
96202 Board of Education Crossing Guards	92,464	0	(92,464)	-100%
96203 Board of Education Recreation Support Prog.	32,507	0	(32,507)	-100%
96205 Board of Education Camp Birmingham	85,000	0	(85,000)	-100%
96206 Board of Education Family Education	27,000	0	(27,000)	-100%
96207 Board of Education Coaches & Band Direct	270,000	0	(270,000)	-100%
96208 Board of Education Reading Initiative	362,500	0	(362,500)	-100%
96210 Board of Education Student Safety	180,000	0	(180,000)	-100%
96211 B'ham Public School/Cultural Arts	90,000	0	(90,000)	-100%
96212 Board of Education Workforce Development	100,000	0	(100,000)	-100%
96214 Board of Education - Other	0	1,149,000	1,149,000	100%
Total Board of Education	\$1,894,471	\$1,149,000	(\$745,471)	-39%
TRANSPORTATION:				
96301 Birmingham Transit Authority	\$10,800,000	\$10,800,000	\$0	0%
96314 STRADA Transportation Initiative	0	92,500	92,500	100%
96315 Clas Tran	250,000	250,000	0	0%
Total Transportation	\$11,050,000	\$11,142,500	\$92,500	1%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
YOUTH PROGRAMS:				
96401 Youth Services	\$601,630	\$640,000	\$38,370	6%
96403 Police Athletic Team	150,000	150,000	0	0%
96404 Housing Authority Community Center	160,000	160,000	0	0%
96405 JCCEO - Summer Youth Jobs	200,000	200,000	0	0%
96409 P.I.N.G. Operating Expenses	9,134	8,029	(1,106)	-12%
96418 Youth Games	140,000	140,000	0	0%
96510 McWANE Center	159,104	159,104	0	0%
Total Youth Programs	\$1,419,868	\$1,457,133	\$37,264	3%
ECONOMIC SERVICES:				
96506 Development Solutions	\$17,098	\$0	(\$17,098)	-100%
96512 Urban Impact	82,500	112,500	30,000	36%
96514 Bham Urban League/Workforce Develop.	87,999	87,999	0	0%
96520 Titusville Development Corporation	31,997	0	(31,997)	-100%
96523 B'ham Area Technology Leadership	8,888	0	(8,888)	-100%
96535 Birmingham Film Festival	4,000	4,000	0	0%
96536 Neighborhood Housing Services	28,530	28,530	0	0%
96539 Alabama Center for Architecture	35,000	35,000	0	0%
96718 CAPS	9,000	9,000	0	0%
Total Economic Services	\$305,012	\$277,029	(\$27,983)	-9%
SOCIAL SERVICES:				
96604 Childcare Resources	\$14,000	\$0	(\$14,000)	-100%
96611 Bham Health Care for the Homeless	13,000	0	(13,000)	-100%
96612 Meals on Wheels	19,000	0	(19,000)	-100%
96620 Sickle Cell Foundation	13,000	0	(13,000)	-100%
96623 Oakmont Substance Abuse Program	30,000	0	(30,000)	-100%
96624 Agape House	40,000	0	(40,000)	-100%
96631 Children's Village	75,000	50,000	(25,000)	-33%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
96632 Crossroads to Intervention	30,000	0	(30,000)	-100%
96633 Christian Service Mission	30,000	0	(30,000)	-100%
Total Social Services	\$264,000	\$50,000	(\$214,000)	-81%
CITY OWNED FACILITIES:				
96517 Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$0	0%
96518 Rickwood Field	80,000	80,000	0	0%
96519 B'ham Civil Rights Institute	775,000	775,000	0	0%
96701 Birmingham Zoo	2,080,000	2,080,000	0	0%
96704 Ruffner Mountain Agency	200,000	200,000	0	0%
96768 Railroad Park Foundation	450,000	728,389	278,389	62%
Total City Owned Facilities	\$3,818,328	\$4,096,717	\$278,389	7%
EVENTS:				
96515 B'ham International Festival	\$8,266	\$0	(\$8,266)	-100%
96516 Function at the Junction	58,000	0	(58,000)	-100%
Total Events	\$66,266	\$0	(\$66,266)	-100%
OTHER SERVICES:				
96619 YWCA	\$36,000	\$0	(\$36,000)	-100%
96622 Village Creek Human Justice Env.	150,000	0	(150,000)	-100%
96703 Alabama Symphony	45,000	0	(45,000)	-100%
96711 Veteran's Day	20,000	20,000	0	0%
96741 Cultural Alliance	10,000	0	(10,000)	-100%
96742 Fair Housing Center-Northern AL	19,331	0	(19,331)	-100%
96749 NAACP	50,000	0	(50,000)	-100%
96750 Norwood Resource Center	25,000	0	(25,000)	-100%
96751 Shadow Lawn Cemetery	30,000	0	(30,000)	-100%
96764 American Red Cross	15,000	0	(15,000)	-100%
96770 50th Anniversary of Civil Rights Movement	249,630	0	(249,630)	-100%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
96771 North Birmingham Environmental	295,804	340,909	45,104	15%
96772 Magic City Smooth Jazz	45,000	0	(45,000)	-100%
96773 Alabama Parks and Rec Championship	0	7,000	7,000	100%
96775 Bham Jefferson Food Policy Council	10,000	0	(10,000)	-100%
96776 Bethel Ensley Action (BEAT) Housing	45,000	0	(45,000)	-100%
96777 Exchange Club	18,000	0	(18,000)	-100%
96778 Northeast YMCA	40,000	0	(40,000)	-100%
96779 Taste of 4th Avenue Jazz Festival	30,000	0	(30,000)	-100%
96780 Bass Masters Classic	150,000	0	(150,000)	-100%
96781 World Heritage	0	137,445	137,445	100%
96782 Empowerment Week	0	154,935	154,935	100%
96785 Gulf South Conference	15,000	0	(15,000)	-100%
96786 Democratic National Convention	0	262,145	262,145	100%
Total Other Services	\$1,298,766	\$922,434	(\$376,332)	-29%

REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:

545-001 Capital Outlay Redevelopment/Infra. Incentives	\$1,039,663	\$0	(\$1,039,663)	-100%
95000 Birmingham News Streetscape	26,126	26,126	0	0%
95002 Honda Project	194,470	194,794	324	0%
95003 Phoenix Arts Project	13,048	13,048	0	0%
95004 The Children's Hospital (TCH)	439,632	541,167	101,534	23%
95008 Applebee's	82,418	113,275	30,857	37%
95013 City Federal	46,647	46,664	17	0%
95016 Grandview Medical Center	243,432	1,474,521	1,231,089	100%
95020 Infinity Call Center	184,878	195,795	10,917	6%
95021 Intermark Group Inc.	16,263	0	(16,263)	-100%
95022 KAMTEK	300,000	0	(300,000)	-100%
95024 Serra Automotive	0	753,000	753,000	100%
95034 Hollywood 280 LLC	33,897	0	(33,897)	-100%
95038 Sav-A-Lot	38,365	49,916	11,551	30%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
95041 New co	100,000	114,000	14,000	14%
95043 Accretive Health,LLC	70,000	0	(70,000)	-100%
95045 BLOC Global	40,000	60,000	20,000	50%
95046 Darden's Restaurant/Seasons 52	0	40,000	40,000	100%
95047 Marino's	128,229	108,893	(19,335)	-15%
95049 Thornton Enterprises	51,980	51,969	(12)	0%
95051 Bayer Properties Phase II	39,627	85,373	45,746	115%
95052 Momentum Telecom	75,000	0	(75,000)	-100%
95053 Black Market Bar and Grill	25,000	25,000	0	0%
95055 Dynamic Civil Solutions	20,000	0	(20,000)	-100%
95056 Edwards Chevrolet	0	215,755	215,755	100%
95057 Fern Street (Dixie Fish)	0	50,000	50,000	100%
95060 Limbaugh Toyota	0	315,000	315,000	100%
95062 Motus Motorcycles	0	130	130	100%
95065 Fleet Pride, Inc.	0	30,000	30,000	100%
Total Redevelopment/Infrastructure Incentives	\$3,208,676	\$4,504,426	(\$1,295,750)	-40%
	3,238,676			
DEBT SERVICE:				
Debt Service Principal				
700-001 Debt Service Principal	\$208,935	\$212,797	\$3,862	2%
700-030 Debt Service Series 2012-RB	325,000	335,000	10,000	3%
700-033 Debt Service Series 2012-CTB	75,000	75,000	0	0%
720-007 Warrant Issue 2003-A G. O. Warrants	2,000,000	0	(2,000,000)	-100%
720-008 Warrant Issue 2003-B G. O. Warrants	315,225	0	(315,225)	-100%
720-012 Warrant Issue 2007-B G. O. Warrants	900,000	935,000	35,000	4%
720-016 Warrant Issue 2010-A G. O. Warrants	7,075,000	6,476,250	(598,750)	-8%
720-018 Warrant Issue 2014-PNC2 Warrants	0	1,120,000	1,120,000	100%
Total Debt Service Principal	\$10,899,160	\$9,154,047	(\$1,745,113)	-16%



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DEPARTMENT	FY 2014 ACTUAL	FY 2015 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Debt Service Interest				
700-002 Debt Service Interest	\$16,911	\$13,049	(\$3,862)	-23%
700-031 Debt Service Series 2012-RB Interest	206,270	195,405	(10,865)	-5%
700-034 Debt Service Series 2012-CTB Warrant	37,734	34,453	(3,281)	-9%
721-007 Warrant Issue 2003-A G. O. Warrants	17,000	0	(17,000)	-100%
721-011 Warrant Issue 2006-C G. O. Warrants	1,153,538	1,153,539	1	0%
721-012 Warrant Issue 2007-B G. O. Warrants	1,029,087	872,678	(156,409)	-15%
721-014 Warrant Issue 2010 Recovery Fund	660,318	1,424,139	763,821	116%
721-016 Warrant Issue 2010-A G. O. Warrants	1,912,045	1,183,575	(728,470)	-38%
721-018 Warrant Issue 2014-PNC2 Warrants	0	49,563	49,563	100%
Total Debt Service Interest	5,032,904	4,926,402	(106,502)	-2%
Debt Service Fees				
722-011 Warrant Issue 2006-C G. O. Warrants	2,158	2,150	(\$8)	0%
722-012 Warrant Issue 2007-B G. O. Warrants	2,688	2,688	0	0%
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	0	0%
722-016 Warrant Issue 2010-A G. O. Warrants	1,075	0	(1,075)	-100%
Total Debt Service Fees	6,995	5,913	(1,083)	-15%
Total Debt Service	15,939,059	14,086,361	(1,852,698)	-12%
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	71,687,240	70,657,926	(3,620,814)	-5%
TOTAL APPROPRIATIONS	396,840,172	388,834,280	(10,534,542)	-3%



BIRMINGHAM
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APPENDIX B
THE BUDGET PROCESS



BIRMINGHAM

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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 2015 – 2016 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.



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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.



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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;
- (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.



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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 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.



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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.

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.



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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.

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



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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.

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.



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BUDGET CALENDAR

<u>Event</u>	<u>Date</u>
Budget Office review of revenue, expenses and positions	Tuesday, February 2, 2015 thru Friday, March 13, 2015
Distribute Operating and Capital Budget request packages and instructions to departments and boards and agencies	Monday, March 16, 2015
Departmental Training	Monday, March 16, 2015 thru Wednesday, March 18, 2015
Operating and Capital Budget request forms sent back to the Budget Office	Monday, March 23, 2015
Mayor and Finance Director updates City Council on FY 2015 Budget and the Budget Planning/Preparation for FY 2016	Thursday, March 26, 2015 thru Saturday, March 28, 2015
Budget Office Review of Departmental Requests	Monday, March 23, 2015 thru Wednesday, April 2, 2015
Turn-around documents sent to departments and copied for BRP Binders	Monday, April 6, 2015
Departmental Budget Hearings	Wednesday, April 8, 2015 and Thursday, April 9, 2015
Budget Office prepares summaries of departmental requests	Monday, April 13, 2015 and Tuesday, April 14, 2015
Preliminary Operating and Capital Budget Forecast presented to Mayor's Office	Tuesday, April 28, 2015
Mayor's Budget Message Due	Wednesday, May 13, 2015
Mayor's presents Proposed Operating and Capital Budgets to City Council	Tuesday, May 19, 2015



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BUDGET CALENDAR

<u>Event</u>	<u>Date</u>
Notice of Public Hearing advertised	Thursday, May 21, 2015
Public Hearing before the City Council	Thursday, May 28, 2015
City Council Workshops	Monday, June 1, 2015 Wednesday, June 17, 2015 Monday, June 22, 2015 Wednesday, July 22, 2015
Beginning of FY 2015 - 2016	Wednesday, July 1, 2015
Adoption of Operating and Capital Budgets by City Council	Tuesday, August 4, 2015



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APPENDIX C

INFORMATION ON BIRMINGHAM

This section contains statistics and points of interest about the City of Birmingham and the surrounding metropolitan area.





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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.





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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



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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 \$411.9 million for fiscal year 2016.

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



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BOND RATING: Standard & Poor's: AA
Moody's: Aa2
Fitch: AA
Kroll: AA

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.



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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.

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.



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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.

Negro Southern League Baseball Museum—Opened in August 2015, and is located in the heart of Birmingham's Parkside District. Birmingham was a major player in the development and success of the Negro baseball leagues. While much of this is attributed to the Birmingham Black Barons, their championships and high profile players, it was also the industrial leagues from the many mines, mills and iron and steel factories that produced talented and determined players. With over 8,000 square feet of exhibit space, the Birmingham Negro Southern League Museum will showcase the largest collection of original Negro League artifacts on display in the United States. From learning about the entire Black Birmingham Barons franchise and the 1948 Negro League Championship, to the integration of baseball and the effects of the Civil Rights Movement on sports, visitors will be able to immerse themselves in the history of the Negro Southern Leagues.

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.

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.



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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.



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APPENDIX D

FY 2015 – 2016 CLASSIFICATION AND PAY PLAN



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CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
General Clerical Series												
00050	Admin Clerk	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
00060	Office Assist	7	19,801.60	20,800.00	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60
00066	Admin Assist	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
00068	Admin Supv	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
00069	Admin Coor	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
Secretarial Series												
00115	Legal Secretary	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
00117	Sr Legal Secretary	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
Court Clerical Series												
00270	Magistrate	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
00271	Magistrate Supv	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
00273	Court Clerk	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
00274	Sr Court Clerk	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
00276	Court Coor	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
00285	Drug Court Coor	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
00287	Court Referral Off	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
00289	Court Monitoring Spec	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
Supervising Clerical Series												
00321	BusinessOff 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 Coor	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
Fiscal Series												
00453	Accounting Assist I	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
00455	Accounting Assist II	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
Communication Series												
00642	Comm Oper I	11	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00
00645	Comm Oper II	14	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60
00650	PS Dispat cher I	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
00652	PS Dispat cher II	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Communication Series												
00654	PS Dispatcher III	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
00657	Call Center Mgr	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
Office & Duplicating Series												
00753	Printer	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
00756	Sr Printer	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
00763	Bindery Wrkr	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
00787	Print Shop Supv	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
00790	Print Shop Mgr	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
Stores & Purchasing Series												
00820	RecordsAnalyst	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
00825	RecordsMgmt 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	RecordsMgmt Mgr	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
00831	Auto PartsClerk	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
00833	Sr Auto PartsClerk	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
00835	Auto PartsMgr	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
00853	StoresClerk	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
00854	StoresProcure Off	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
00855	Sr StoresClerk	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
00858	MailRoom & Store Supv	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
00873	Buyer	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
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	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
00895	Inventory Mgr	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
00896	Assist Purchasing Agent	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
00898	Purchasing Agent	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

		STEP RANGES									
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
Accounting & 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	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
01007 Principal Auditor	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
01015 Payroll Specialist	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
01017 Payroll Mgr	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
01020 Payroll & Pension Admin	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
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	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
01026 Const Accountant	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
01027 Pr Accountant	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
01028 Chf Accountant	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
01029 Cash And Invest Mgr	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
01031 Budget Analyst	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
01033 Business Off	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
01037 Budget Off	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
01040 Mgr Internl Audit	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
01047 Tax and License Admin	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
01054 Risk Mgmt Coor	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
Taxation Series											
01133 Revenue Examiner	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
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	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
02003 Sr Admin Intern	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
02015 GrantsMgmt Coord	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
02016 Sr GrantsMgmt Coord	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
02017 Grants Administrator	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
02020 Contract Comp Off	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02067 Admin Svcs Mgr	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
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	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
General Admin Series												
02087	Pr Admin Analyst	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
02089	Chf Admin Analyst	31	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20
02090	Ed/ Training Coord	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02095	Public Relations Coord	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
Probation Series												
02282	Parole & Probation Aide	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
02344	Parole Off	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 Off	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02347	Parole Probation Admin	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
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 Wrkr	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
02386	Sr Social Wrkr	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	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
Legal Series												
02440	Claims Administrator	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02460	Paralegal	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
02482	Attorney	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
02484	Sr Attorney	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
02486	Prin Attorney	34	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40	114,150.40
Data Proc Series												
02513	Computer Oper II	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
02514	Computer Oper III	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
02535	Data Entry Supv	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
02550	PC Network Tech	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
02551	Network Sys Adm I	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
02552	Network Sys Adm II	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
02553	Programmer	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
02555	Sr Programmer	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
02557	Programmer Analyst	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
02559	User Support Specialist	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80



BIRMINGHAM
FORWARD
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CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Data Proc Series												
02563	SysProg Tech Supp	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
02565	Sr SysProg Tech Supp	31	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20
02566	Data Mgmt Specialist	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
02573	GIS Tech II	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
02578	GIS Dbase Admin	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
02579	GIS Mgr	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
02581	Data Base Designer	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
02583	SystemsAnalyst	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
02584	Sr SysAnalyst	31	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20
02585	Database Adminstrator	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
02586	BusSysAnalyst	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
02590	Mgr SysAnalyst	34	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40	114,150.40
02596	Data Processing Supv	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
02597	Technical ServicesMgr	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
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
Human Resources Series												
02820	Ada Compliance Off	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
02824	HRIS Mgr	33	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40
02826	BenefitsAdministrator	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
02827	BusinessProcessMgr	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
02848	Qual Enh/Emp Dev Mgr	34	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40	114,150.40
02575	GIS Specialist	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
02850	Personnel Tech	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
Community Service Series												
02870	Municipal PersOff	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
02873	A/Occ Hlth/Safy Admin	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02878	Occup Hlth/Safy Admin	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
02923	Housing Rehab Spec	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
02925	Sr Housing Rehab Spec	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00



BIRMINGHAM
FORWARD
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CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Community Service Series												
02927	Pr Housng Rehab Spec	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
02935	Housing Relocat Off	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02950	Housing Coord	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
02963	Comm Resource Rep	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
02965	Sr Comm Resource Rep	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
02966	Comm Dev Special	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
02967	Pr Comm Resoure Rep	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
02988	Econ Dev Specialist	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
02991	Econ Dev Analyst	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
Planning Series												
03033	Planning Tech	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
03034	Sr Planning Tech	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
03062	Urban Designer	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
03063	Sr. Urban Designer	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
03075	Architect	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
03078	Chf Architect	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
03084	Planner	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
03085	Project Planner	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
03086	Sr Planner	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
03087	Urban Design Admin	31	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20
03088	Chf Planner	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
03089	Pr Planner	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
Civil Engineering Series												
03107	Civil Engineer	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
03108	Licensed Land Surveyor	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
03109	Sr Civil Engineer	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
03111	Chf Civil Engineer	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
03112	Flood Plain Administrator	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

STEP RANGES											
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
Traffic Engineering Series											
* 03322 Traffic StrpMachOp-Bh	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20		
* 03323 Traffic StripMachCrd	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00		
*03325 Traffic Maint Wrkr	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80		
03327 Traffic Sign/Mark Supv	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
03329 Traffic Maint Supv	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
03332 Traffic Maint Supt -Bh	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
03333 Traffic Planning Tech	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
03334 Sr Traffic Planning Tech	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
03335 Traffic Analyst	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
*03343 Traffic Count Tech	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60		
03347 Traffic Signal Wrkr	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
03349 Traffic Signal Supv	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
*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	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80		
03355 Traffic Control Supt	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
03378 Chf Traffic Oper	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
03394 Traffic SysEngineer	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
03395 Sr Traffic SysEngineer	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
Sub-Prof Civil Engineering Series											
03411 Engineer Aide	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
03412 Sr Engineer Aide	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
03455 Sr Engineer Tech	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
03457 Pr Engineer Tech	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
03475 Chf Of Party	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
03485 Engineer Inspect	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
03486 Sr Engineer Inspect	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
03487 Pr Engineer Tech	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
03495 DPWControl Admin	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Draft Mapp Series												
03525	Graphic Artist	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
03580	Drafter	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
03583	Engineer Drafter	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
03584	Sr Engineer Drafter	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
03595	Urban Design Drafter	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
03610	ElectronicsTech	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	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
03615	Sr Commun Tech	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
03623	Telecommun Tech	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
03626	Sr Telecommun Tech	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
03673	Land AcquisAgent	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 AcquisAgent	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
03676	Chf Land AcquisAgent	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
Miscellaneous Engineer Series												
03780	StormWater Adm	33	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40
Recreation Series												
*04132	Lifeguard	7	19,801.60	20,800.00	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60		
*04133	Senior Lifeguard	9	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60		
*04134	Swim Pool Supv	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80		
*04136	Sr Swim Pool Supv	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00		
04162	Recreation Leader	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
04163	Sr Recreation Leader	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
04164	Recreation Center Dir	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
04165	Recreation Supv	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
04166	Recreation Supt	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
04167	Athletic ProgCoord	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
04168	Rec/AquaticsSupv	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
04169	Exercise Physiologis	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
04173	FitnessInstructor	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
04177	FitnessCtr Dir	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
04179	FitnessCenter Admin	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

STEP RANGES											
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
Recreation Series											
04199 Dir Parks& Rec	36	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40	114,150.40	119,912.00	125,923.20
Museum Series											
04319 Museum Tech	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
04321 Aircraft MusRest or Tech	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
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 Coord	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
04347 Antebellum Home Dir	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
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 Assist	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
04384 Museum Registrar	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
04385 A/Museum Curator	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
04387 Museum Curator	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
04389 Sr Museum Curator	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
*04410 Event Set-Up Supv	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
04415 Event Mgr	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
04425 Stage Mgr	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
04455 Asst Dir Boutwell Aud	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
04458 Dir Boutwell Aud	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
Fire Protection Series											
05020 Emer Med Svcs Coord	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
05026 Fire Apparatus Oper	18F	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80
05031 Firefighter	17F	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
05033 Fire Lieutenant	20F	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05034 Fire Captain	24F	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05035 Fire Battalion Chf II	29F	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
05044 Fire Prevent Inspect III	23	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,789.80	70,075.20	73,652.80	77,292.80
05046 Fire Protection Engineer	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05050 Fire Prevent Inspect I	19	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
05051 Fire Prevent Inspect II	21	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.80	66,788.80	70,075.20



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

STEP RANGES												
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Building Inspection Service Series												
05224	Electrical Inspect	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05228	Chf Electrical Inspect	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05234	Elevator Inspect	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05237	Chf Elevator Insp	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05246	Plumbing/ Gas/ Mech In	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05248	Chf Plumb/ Gas/ Mech	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05254	Bldg Insp	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05258	Chf Bldg Insp	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05265	Plans Examiner	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
05266	Sr Plans Examiner	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05270	Condemn/ Demolit Insp	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05273	Chf Condem/ Demo Coor	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
05298	Bldg Insp Svcs Mgr	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
Zoning Enforcement 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	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
05359	Zoning Admin	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
Miscellaneous Inspection Series												
05414	Street Lighting Insp	11	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00
05454	San/ Ordin Insp	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
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	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
05459	Environ Code Enf Mgr	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
05474	Weights/ Measure Insp	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
05476	Chf Weights/ Meas Insp	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
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	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	64,833.60
06034	Police Lieutenant	24	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
06035	Police Captain	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60



BIRMINGHAM
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 MAYOR WILLIAM A. BELL, SR.

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Job Code and Title	Grade	STEP RANGES									
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Law Enforcement Support Series

06411	Bailiff Court Security	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
06421	Parking Enforce Off	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
06423	Sr Park Enforce Off	14	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60
06425	Parking Enforce Supv	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
06443	Photo Lab Specialist	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
06445	Photographic Lab Mgr	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
06451	Police Comm Rel Asst	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
06453	Police Comm Svc Wrkr	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
06454	Sr Pol Comm Svc Wrkr	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 Clerks	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
06460	Bond Forfeit Invest	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
06466	Lat Fingerprt Ex Trainee	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
06467	Lat Fingerprt 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 Fingerprt Ex Supv	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
06471	Forensic Firearm Tech	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
06473	Forensic Scientist	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
06478	Forensic Serv Mgr	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
06490	Corrections Off	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	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
06494	Sr Corrections Supv	21	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.80	66,788.80	70,075.20
06495	Pr Corrections Supv	24	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
06497	Chf Jail Admin	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
06551	Security Off	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40
06553	Sr Security Off	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
06554	Dir Museum Security	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
06555	Chf of Security	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00

Medical & Public Health Series

07067	Occupation Health Mgr	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
07073	LPN	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
07075	Staff Nurse	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
07079	Charge Nurse	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
07191	Laboratory Assist	5	17,368.00	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



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STEP RANGES												
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Medical & Public Health Series												
07301	Water Poll Control Aide	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80
07304	Water Poll Control Tech	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
07654	Quality Improv Coor	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
Public Works Maintenance Series												
*08003	Driver/Messenger	8	20,800.00	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80
*08013	Landfill Oper Attendant	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80		
*08021	Herbicide Applicator	14	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40		
*08031	Truck Driver	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00		
*08032	Heavy Equip Oper	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
*08033	Ref use Truck Driver	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60		
*08034	Construct Equip Oper	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20		
*08035	Brush & Trash Supv	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60		
08045	Street Paving Supv	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
*08063	Skilled Laborer	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80		
08064	Labor Supv	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
08065	Construct Supv	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
08067	Public Works Supv	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
08068	Sr Construction Supv	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
08072	Asst Landfill Supv	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
08073	Landfill Supv	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
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	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
Mechanic & Automotive Series												
*08111	Shop Helper	12	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80		
*08123	Equip Svc Wrkr	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00		
08125	Equip Svc Writer	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
*08133	Meter Technician	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
08143	Stage Mgr	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
*08174	Locksmith	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20		
08175	Tire Shop Supv	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
08178	Mobile Equipment Mgr	34	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40	114,150.40



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STEP RANGES												
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Mechanic & Automotive Series												
08180	Maint Mech Supv	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
*08184	Maintenance Mechanic	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40		
08186	Fleet Operations Supt	27	52,374.40	54,974.40	57,761.60	60,652.80	63,554.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
*08191	Asst Auto Tech	14	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40		
*08193	Auto Service Tech	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40		
08195	Auto/Hvy Eqp Shop Supv	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
08197	Fire Equip Shop Supt	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
Parks Maintenance & Administrative Series												
*08233	Plant Taxonomist	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
08250	Turfgrass Supv	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
*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	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
*08267	Sr Arborist	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00		
08269	Urban Forestry Supv	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
08271	Urban Forester	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
08279	Botanical Gardens Dir	26	49,795.20	52,374.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40
*08281	Green House Wrkr	9	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60		
*08282	Gardener	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00		
*08283	Green House Gardener	14	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40		
08284	Hort Spec Grower	20	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60
08286	Hort Dist Supv	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
*08287	Landscape Crewleader	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00		
08295	Hort Maint Supv	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
08297	Hort Oper Mgr	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
08298	Parks Maint Supt	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
Waste Water Plant & Sewer Series												
*08353	WWTP Maint Wrkr	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20		
*08354	Sr WWTP Maint Wrkr	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20		



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CLASSIFICATION AND PAY PLAN

STEP RANGES											
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
Skilled Trades Series											
*08513 Mason	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40				
*08533 Carpenter	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40				
*08534 Cabinetmaker	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40				
*08543 Plumber	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60				
*08553 Hvac/RefrigTech	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60				
*08573 Painter	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40				
*08574 Sign Painter	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40				
*08575 Painter Supv	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60				
*08593 Electrician	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60				
*08611 Guard	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80		
Building Maintenance Service & Admin Series											
*08623 Bldg Custodian	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00		
*08625 Sr Bldg Custodian	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
*08633 Maint Repair Wrkr	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20		
*08635 Sr Maint Repair Wrkr	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00		
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 Chf Bldg Maint	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
08652 Chf Const/Maint	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
*08663 Equip/Struc Mech	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60				
08665 Bldg Equip Mt Supv	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80
08696 Facility Mgr	30	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20
Public Works Administration Series											
08777 Const & Maint Supt	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
08797 Public Works Dist Supv	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
Dietary & Food Service Series											
*09031 Food Svc Assist	5	17,368.00	18,324.80	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80		
*09035 Cook	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80		
*09040 Food Svc Specialist	14	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40		
*09055 Food Svcs Supv	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40		
09057 Sr Food Svcs Supv	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00		



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Dietary & Food Service Series												
09086	Concession Supv	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
09176	HouseKeeping Supv	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
Lib - Clerical And Fiscal Series												
90004	Accounting Assist II	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
90006	Lib-Admin Assist I	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80
90007	Lib-Admin Asst II	13	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40
90008	Lib-Admin Assist III	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
Lib - Prof & Technical Series												
90102	Library Assist III	16	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00
90102F	Library Assist 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	49,795.20	52,374.40
90103	Library Assist I	7	19,801.60	20,800.00	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60
90105	Library Assist II	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80
90108	RecordsAnalyst II	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
90111	Webmaster	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
90112	Graphic Artist	19	35,380.80	37,232.00	39,062.10	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40
90113	Librarian I	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
90115	Librarian II	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
90116	Personnel Analyst II	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
90117	Librarian III	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
90118	BusinessMgr	25	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80
90123	PC Network Tech	22	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00
90124	Ed/Training Coor	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
90126	Network SysAdmin I	28	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20
90201	Driver/Messenger	8	20,800.00	21,840.00	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80
90203	Library Courier	11	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00
90211	Asst Bldg Supv	18	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40
90213	Bldg Supt	24	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20
90216	Mt Repair Wrkr	17	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20	47,424.00	49,795.20
90217	Sr Security Off	15	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80	37,232.00	39,062.40	41,038.40	43,097.60	45,219.20
90218	Security Off	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80
90218F	Security Off-FRZ	10	22,838.40	23,982.40	25,188.80	26,499.20	27,809.60	29,161.60	30,617.60	32,156.80	33,820.80	35,380.80



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

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CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Lib - Miscellaneous Series												
90301	IMS Administrator I	29	57,761.60	60,652.80	63,544.00	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60
Lib - Administrative Series												
90403	Associate Dir	32	66,788.80	70,075.20	73,652.80	77,292.80	81,078.40	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00
90405	Library Dir	37	85,155.20	89,481.60	93,995.20	98,675.20	103,584.00	108,742.40	114,150.40	119,912.00	125,923.20	132,163.20
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							
91954	Secretary	535	22,880.00	24,960.00	27,040.00							
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 Wrkr	133	22,048.00	23,067.20	24,211.20	25,459.20	26,748.80					
92753	Laborer	134	23,067.20	24,211.20	25,459.20	26,748.80	28,080.00					
92755	Ref use Collector	136	25,459.20	26,748.80	28,080.00	29,473.60	30,929.60					
92757	Concession Helper	207	15,881.22	25,692.16	33,957.25							
92759	Football Worker	209	1.00	1.50	20.00							
Mayor & Staff Series												
02670	Real Estate Mgr	23	43,097.60	45,219.20	47,424.00	49,795.20	52,374.40	54,974.40	57,761.60	60,652.80	63,544.00	66,788.80



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

FISCAL YEAR 2016

CLASSIFICATION AND PAY PLAN

STEP RANGES

Job Code and Title	Grade	Minimum	Mid	Maximum
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Mayor & Staff Series

93521	Mayor	200	104,551.62	187,720.00	270,441.60
93201	Chief Of Staff	201	133,610.05	204,505.60	305,011.20
93102	Chief Admin Assistant	202	117,499.20	135,803.20	196,726.40
93202	Mayor Admin Assistant	203	60,923.20	156,852.80	222,185.60
93103	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
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
93211	Mayor Admin Assistant	210	55,931.20	131,456.00	179,712.00
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
93212	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
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
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
93218	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60
93222	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40
93117	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
93119	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
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
93123	Mayor Admin Assistant	223	67,329.60	121,180.80	191,526.40
93238	Mayor Executive Assist	224	73,153.60	103,708.80	149,926.40
93121	Mayor Admin Assistant	224	73,153.60	103,708.80	149,926.40
93125	Mayor Admin Assistant	225	46,217.60	103,334.40	146,827.20



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

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CLASSIFICATION AND PAY PLAN

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	

Mayor & Staff Series

93219	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00
93127	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00
93215	Mayor Admin Assistant	228	131,872.00	166,921.04	205,009.58
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
93131	Chief Of Operations	231	143,757.74	182,312.00	289,848.00
93206	Chief Of Operations	231	143,757.74	182,312.00	289,848.00
94558	Mayor Admin Assistant	232	107,536.00	158,808.00	264,326.40
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
93213	Mayor Admin Assistant	238	50,252.80	144,185.60	211,515.20
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
93227	Mayor Admin Assistant	239	67,329.60	146,764.80	214,094.40
93107	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20
93207	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
94555	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20
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
93228	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
93220	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
94553	Mayor Admin Assistant	246	48,256.00	198,328.00	283,732.80
93148	Executive Admin Assist	248	85,404.80	118,248.00	126,900.80
93149	Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00
94554	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40
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



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

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CLASSIFICATION AND PAY PLAN

STEP RANGES

Job Code and Title	Grade	Minimum	Mid	Maximum
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Mayor & Staff Series

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
93205	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20
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
93166	Mayor Admin Assistant	261	30,472.00	69,971.20	96,096.00
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
93167	Mayor Admin Asst	268	57,603.94	69,804.80	118,331.20
93168	Mayor Admin Asst	269	44,999.97	47,840.00	52,000.00
94004	Dir Economic Develop	270	125,000.10	187,720.00	260,000.00
93170	Mayor Admin Assistant	272	19,256.64	25,012.21	39,000.00

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
91003	Council Budget	310	49,400.00	108,430.40	183,851.20
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
91013	Council Assistant	317	73,944.00	83,740.80	109,512.00
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



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CLASSIFICATION AND PAY PLAN

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	

Council & Staff Series

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
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
91002	Council Admin	344	110,468.80	142,979.20	162,697.60
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



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CLASSIFICATION AND PAY PLAN

STEP RANGES

Job Code and Title	Grade	Minimum	Mid	Maximum
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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

94623	Mun Court Admin	406	80,392.00	80,392.00	138,673.60
99138	Dir Antebellum Home	430	58,281.60	106,828.80	197,204.80
99176	Dep Mobile EquipMgr	450	90,376.00	124,488.00	235,019.20
99128	City Clerk	600	110,531.20	116,396.80	177,112.00
99127	Dep Dir City Clerk	601	60,715.20	80,211.46	108,919.62
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
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
99131	Dir Plan/ Engineer	640	150,758.40	166,933.10	193,973.10
99133	Dep Dir Engineer	641	108,430.40	142,611.46	179,632.96
99132	Dep Dir Plan/ Eng Designer	642	108,901.10	152,256.00	187,678.40
99129	Dep Dir of PEP	643	98,292.48	152,256.00	272,958.40
99125	Fire Chief	650	120,702.40	139,588.80	242,132.80
99124	Dep Fire Chief	651	102,544.00	156,520.00	275,204.80
99123	Asst Fire Chief	652	118,684.80	132,121.60	225,555.20
99135	Asst Fire Chief	654	93,433.60	204,588.80	323,273.60
99136	Asst Fire Chief	655	118,684.80	184,392.00	331,094.40
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
99114	Dir Human Resources	670	130,603.20	158,828.80	228,113.60
99421	Dep Dir Human Resource	671	92,000.06	177,611.20	310,294.40
99197	Police Chief	675	132,683.20	179,545.60	305,177.60
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
99195	Dep Police Chief	678	130,000.00	179,628.80	305,260.80
99140	Dir Sloss Furnance	690	79,999.92	150,508.80	277,388.80



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CLASSIFICATION AND PAY PLAN

STEP RANGES				
Job Code and Title	Grade	Minimum	Mid	Maximum

Executive Exempt Series

99116	City Traffic Engineer	694	126,880.00	158,828.80	274,788.80
99112	Asst Traffic Engineer	695	115,960.00	173,950.40	311,625.60
99120	Director IMS	740	137,675.20	166,899.20	294,548.80
99142	Dep Dir IMS-Sys	741	111,999.89	142,168.00	240,094.40
99141	Dep Dir IMS-Ops	742	97,926.40	150,280.00	248,227.20
99143	Dep Dir IMS-Tele	743	97,947.20	204,588.80	322,462.40
93706	E911 Administrator	745	74,900.80	139,616.26	204,331.92
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



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APPENDIX E

GLOSSARY OF KEY TERMS



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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.



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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.

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.



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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 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.



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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.

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.



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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 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.



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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 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 six character code used by the City to identify the type of expenditure.



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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.

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.



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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.

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.



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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.



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COB: City of Birmingham.

CRS: Community Rating System.

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

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System.



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ICO: Integrity Control Officer.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

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.

PIC: Public Improvement Committee.

PIO: Public Information Officer.

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.