

BIRMINGHAM



MAYOR'S PROPOSED OPERATING BUDGET

FOR FISCAL YEAR JULY 1, 2016 - JUNE 30, 2017



BIRMINGHAMFORWARD

— MAYOR WILLIAM A. BELL, SR. —



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.



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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, 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



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OFFICE OF THE MAYOR
CITY OF BIRMINGHAM

WILLIAM A. BELL, SR.
MAYOR

Mayor William A. Bell, Sr.
FY 2017 Budget Message
May 10, 2016

The City of Birmingham has seen many successes this fiscal year. Everything from ribbon cuttings to groundbreakings to the introduction of legislation on the United States House of Representatives floor designating the Civil Rights District as a national park. The momentum and progress throughout the City is the product of the hard work of men and women, the result of public-private partnerships and the belief by many that this City is the heart and soul of the state and worth the investment of time, money and energy.

The 2017 General Fund Operating Budget projects total revenues of \$420,258,567.00 with an increase of \$16,544,025 over last fiscal year's projection. An increase in ad-valorem tax, business taxes and a charges for services increase make up the increased revenue. In this budget, we are focusing on our two greatest assets our employees and the neighborhoods.

Our employees have progressed and evolved at a time where we are expecting more efficiency and productivity out of each department. The fiscal year 2017 budget includes a 1% cost of living increase and a 5% merit raise for all eligible employees.

Our neighborhoods and communities are the backbone of this City. The neighborhood and community officers are our street level eyes and ears. They give us direction and tell us the true needs of the community. With that in mind, we are increasing the neighborhood funds to \$5000 per neighborhood rather than the \$2000 they had been receiving. This money can be used for small, but impactful projects and events in the neighborhoods.

This year we have pushed a massive cleanup and revitalization effort that has seen over 400 structures torn down and thousands of acres and lots cleaned throughout the City. Our hope is to continue this effort with \$1,403,000 in weed abatement money budgeted and over \$1,287,000 in demolition budgeted. It is not enough to just tear down the houses or mow the lots, this year we will fund the Land Bank authority at the level of \$350,000 to give them resources to clear the titles of tax delinquent properties. Since their launch, thousands have called in to get information on the side lot program and other ways to return these vacant lots to the tax rolls. In order to truly impact long term change, the vacant lots need owners who will return them to good use.

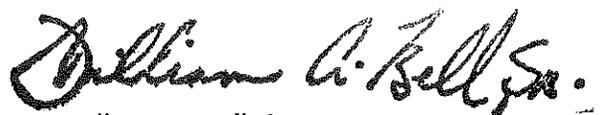
Public Safety is a critical need in our City for all of us. In this budget, we are expanding Shot Spotter with an additional 12 square miles at a cost of \$840,000. We will also fund police body cameras at \$1,000,000 including the data storage for the body camera footage. We also included lease payments of \$1,347,000 for public safety communications equipment. Our police

department is dedicated to the health and safety of our citizens and this gives us the chance to continue the positive impact they have on our community as a whole.

The Birmingham Fire and Rescue Department shows each day how to handle crisis situations with professionalism and compassion. They are often the first call to any emergency situation and do thousands of transports throughout the year. We hope to help them in their efforts by including money for recouping their expenses from insurance companies by funding fire collection service.

The history of Birmingham embodies the legacy of the civil rights struggle, and as the Mayor of this dynamic City it is my great honor to present this budget with the hopes that our people continue to make lasting change, that our neighborhoods get the attention they deserve and the nation and world continue to see what a great City we are, but even more importantly, what a generous and kind people we are as we rise to meet every challenge.

Sincerely,

A handwritten signature in black ink that reads "William A. Bell, Sr." with a stylized flourish at the end.

William A. Bell, Sr.
Mayor



BIRMINGHAM

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MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

INTRODUCTION

HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the proposed budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2016. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The proposed budget document is divided into the following major sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2016–2017 fiscal year.

--The **Introduction** section contains general information and statistics about the City of Birmingham. An organizational chart of city government is included as well as a brief description of the more significant departments and governing boards. In the introduction also is a statement of the City's budgetary goals and financial policies and a review of the budget process.

--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, 2015; appropriations and estimated revenues through April 30th for the current year which ends June 30, 2016, and budgeted amounts for the upcoming fiscal year.

--The **General Fund Revenues** section lists the amounts of actual, estimated and projected revenues according to revenue type for fiscal years 2015, 2016 and 2017.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts for fiscal year 2015, 2016 and 2017.

--The **Detail of Budgeted Positions by Function** section presents information on operations 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. Information is also given on the number of positions budgeted for each department in the General Fund during fiscal years 2015 and 2016, and proposed for fiscal year 2017. Information on budgeted positions is summarized in this section by status (i.e., classified, elected, appointed or unclassified) and by function.



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--The **Budgets Which Contain Additional Operating Appropriations** include the Debt Service 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, Birmingham Fund, the Alabama Trust Fund and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2017 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 2017.

--The **Appendices** include a Glossary of Key Terms, a Classification and Pay Plan and Departmental abbreviations for On-Going Capital projects.

Further information about the operating budget may be obtained by calling (205) 254-2311 or by visiting the website <http://www.birminghamal.gov>.



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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 212,247 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

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 \$420.2 million for fiscal year 2017.



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METROPOLITAN POPULATION: 1,136,650

BIRMINGHAM POPULATION: 212,247

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: \$19,775

LARGEST EMPLOYERS: University of Alabama at Birmingham
U.S. Government
Alabama Power Company
Regions Bank
City of Birmingham
Ascension Health Shared Services LLC (St Vincent's)
Compass Bank
Children's Hospital
Birmingham Board of Education
AT&T Telecommunications, Inc.

LARGEST TAXPAYERS: Alabama Power Company
University of Alabama at Birmingham
U.S. Government
Regions Bank
American Cast Iron Pipe Company
Compass Bank
Alabama Gas Corporation
Water Works & Sewer Board of Birmingham
Amerisourcebergen Drug Corporation
Ascension Health Shared Services LLC (St Vincent's)



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

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



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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.

Railroad Park—Railroad Park is a 19 acre green space in downtown Birmingham. Located along 1st Avenue South, between 14th and 18th Streets, the park is a joint effort between the City of Birmingham and the Railroad Park Foundation. The park provides a historically rich venue for local recreation, family activities, concerts, and cultural events, while connecting Birmingham's downtown area with Southside and UAB's campus.

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.



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Rickwood Field—Opened on August 18, 1910; Rickwood Field is the oldest baseball stadium in America. Rickwood served as home field for both the Birmingham Barons, now the AA farm club for the Chicago White Sox, and the Birmingham Black Barons of the old Negro American League. With help from the City of Birmingham and other contributors, the restored stadium now stands as a monument to baseball greats such as Ty Cobb and Willie Mays who played here.

Ruffner Mountain Nature Center—Ruffner Mountain, the last undeveloped remnant of the Red Mountain Ridge, is the site of the Nature Center. Visitors are invited to hike along one of the many nature trails and to tour the Center which is open daily.

Sloss Furnaces National Historical Landmark—Located on the eastern edge of the downtown business district, the Sloss Furnaces have been a dominant feature of Birmingham's skyline for over a century. The only one of its kind in the world, the museum offers furnace tours (led by trained guides, many of whom are retired blast furnace workers) and media presentations which examine Birmingham's industrial heritage.

Southern Museum of Flight—East of downtown and north of the Birmingham International Airport this unique museum houses full-scale airplanes, memorabilia from World War II, a library of aviation and Delta Airlines first airplane.

Vulcan—Vulcan Park has featured the largest cast iron sculpture in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News. The park closed in March, 1999 due to structural deterioration and re-opened to the public during the first quarter of 2004. Visitors are now able to 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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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

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

Law Enforcement:

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

Streets and Highways:

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

Sewers:

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

Health:

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

Transportation:

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

Education:

The citizens of Birmingham elect members to the Birmingham Board of Education which operates all City schools. School funding comes from local Ad Valorem taxes and from



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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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City of Birmingham, Alabama Organization Chart





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ORGANIZATION OF THE CITY OF BIRMINGHAM

The organization of Birmingham city government is illustrated in the chart on page 12. 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 2017, 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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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 18 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 866 uniformed officers and 303 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.



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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; 21 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 91 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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2016-2017 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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**SUMMARY OF REVENUES AND EXPENDITURES
 BY FUNCTION**

REVENUES	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
Property Taxes	\$23,418,813	\$23,450,000	\$24,500,000
Business Taxes	327,531,916	334,591,259	344,796,000
Permits	5,368,367	5,066,093	6,159,244
Fines & Fees	2,491,397	2,532,500	2,297,000
Intergovernmental	16,140,481	12,589,978	12,374,000
Charges for Services	15,955,350	14,727,097	18,227,213
Other Operating Revenue	11,064,424	15,404,263	11,905,110
Total Revenue	\$401,970,748	\$408,361,190	\$420,258,567

APPROPRIATIONS	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
City Departments	\$318,176,359	\$340,974,398	\$352,470,508
Non Departmental	20,053,357	16,561,590	11,196,417
Required	9,278,852	9,370,396	9,671,921
City Owned Facilities	4,096,717	4,397,408	4,460,608
Contractual	3,640,118	4,880,969	4,554,692
Board of Education	1,149,000	2,380,000	1,715,000
Transportation	11,142,500	11,803,340	11,050,000
Youth Programs	1,457,133	1,477,678	1,483,678
Economic Services	277,029	164,529	497,029
Social Services	50,000	0	0
Other Services	922,434	1,352,832	1,608,500
Redevelopment/Infrastructure Incentives	4,504,426	7,620,201	6,648,038
Debt Service	14,086,361	15,168,707	14,902,176
Total Expenditures	\$388,834,285	\$416,152,048	\$420,258,567



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
Property Taxes			
410-001 Real Property	\$19,738,679	\$20,300,000	\$20,800,000
410-002 Personal Property	1,816,544	1,400,000	1,900,000
410-003 Redemptions	416,482	450,000	450,000
410-004 Land Sales	211,486	100,000	120,000
410-006 Library Share	1,235,621	1,200,000	1,230,000
Total Property Taxes	\$23,418,813	\$23,450,000	\$24,500,000
Business Taxes			
415-001 Sales Tax	\$114,438,840	\$121,976,595	\$126,150,000
415-011 Use Tax	37,479,860	38,395,000	40,538,000
417-001 Occupational License	81,013,132	82,391,664	85,600,000
420-001 General Business Licenses	66,325,025	64,320,000	64,300,000
420-002 Public Utilities Tax	17,711,495	17,500,000	17,500,000
420-003 Beer Wholesale Tax	550	1,000	1,000
420-004 Beer Retail Tax	27,945	27,000	27,000
420-005 Liquor Tax	1,299,687	1,100,000	1,100,000
420-006 Liquor & Wine Tax	165,206	150,000	150,000
420-007 Table Wine Tax	171,718	190,000	190,000
420-015 Dance Permits	30,550	40,000	40,000
422-001 Lease or Rental Tax	6,368,296	6,000,000	6,500,000
423-001 Lodging Tax	2,499,611	2,500,000	2,700,000
Total Business Taxes	\$327,531,916	\$334,591,259	\$344,796,000
Permits			
430-001 Building Permits	\$4,548,991	\$4,398,437	\$5,434,437
430-002 Electrical Inspection Fees	195,199	150,000	175,000
430-003 Elevator Permits	5,880	6,000	6,000
430-005 Plumbing Permits	17,626	16,000	16,000
430-006 Gas Permits	41,224	36,205	36,205



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
430-007 Blasting Permits	1,600	2,100	2,100
430-009 Excavation Permits	229,200	167,849	200,000
430-010 Clearing & Earthwork Permits	37,300	39,300	39,300
430-012 Billboard Permits	57,372	46,990	46,990
430-013 Mechanical Permits	34,632	29,539	29,539
430-015 Civil Construction Permits	3,400	2,000	2,000
430-016 Demolition Permits	45,646	40,563	40,563
430-017 Curb Cut Permit	8,375	9,825	9,825
430-018 Excavation Permit-Private	11,700	14,100	14,100
430-020 Garage Sale Permit	515	510	510
430-022 Motor Fuel Dispenser Permit	11,800	11,000	11,000
430-023 Special Use Permit	3,700	3,675	3,675
430-024 Trade Licensing	47,165	50,000	50,000
430-026 After Hours Inspection Fees	42,300	20,000	20,000
430-050 Bingo Application Fees	1,500	0	0
430-052 Food Truck Push Cart Permit Fees	2,961	0	0
430-099 Other Permits	20,281	22,000	22,000
Total Permits	\$5,368,367	\$5,066,093	\$6,159,244
Fines & Fees			
438-001 Municipal Court Fines	\$1,086,885	\$1,300,000	\$1,100,000
438-003 Traffic Citations	853,473	700,000	700,000
438-011 CRO Drug Testing Fee	166,190	200,000	160,000
438-012 CRO Rescheduling Fees	2,440	2,500	2,000
438-033 Court Appeal Fees	53	0	0
438-050 Defensive Driving School Fees	89,842	95,000	100,000
438-051 DWI Fines	148,791	125,000	125,000
438-099 Other Miscellaneous Fees	6,471	0	0
439-001 Library Fines	124,002	100,000	100,000
440-001 False Alarm Fines	13,250	10,000	10,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
Total Fines & Fees	\$2,491,397	\$2,532,500	\$2,297,000
<u>Intergovernmental</u>			
445-018 Fed FEMA	\$2,695,932	\$0	\$0
446-001 State Bank Excise Tax	1,968,201	2,165,978	2,000,000
446-002 State Motor Vehicle License	661,485	600,000	600,000
446-003 State Share of State Liquor Profits	129,923	100,000	100,000
446-007 State Table Wine Tax	1,139	1,000	1,000
446-008 State Int. Reg. Plan Registration Fees	224,032	165,000	165,000
446-009 State Liquor Stores Sales Tax	306,731	225,000	225,000
446-010 State Oil Production Privilege Tax	23,370	28,000	28,000
446-015 State Business Privilege Tax	2,841,397	2,725,000	2,725,000
447-001 Local County Gasoline Tax	1,963,706	1,600,000	1,600,000
447-002 Local County Tobacco Tax	183,096	200,000	200,000
447-004 Local County Road Tax	2,941,260	2,600,000	2,650,000
447-006 Local Statewide Uniform Beer Tax	1,282,630	1,400,000	1,300,000
447-007 Local Sales Tax on Sale of Used Cars	858,619	700,000	700,000
447-009 Local Industrial Development Board	58,959	80,000	80,000
Total Intergovernmental	\$16,140,481	\$12,589,978	\$12,374,000
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$60,098	\$60,000	\$60,000
450-001 Accident and Offense Reports	163,396	150,000	203,000
450-002 Auto Storage	480,768	425,000	425,000
450-005 Court Ordered Restoration	1,758	400	400
450-008 E911 Cost Reimbursement	3,576,308	3,000,000	4,471,952
450-012 Advanced Life Support Transports	3,987,754	4,156,830	6,000,000
450-013 Domestic Violence Fees	37,919	30,000	30,000
450-014 Housing Authority Reimbursement	1,917,544	2,000,000	2,000,000



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
450-016 Application Fees-Ambulance Cos.	1,600	1,500	1,500
450-017 Ambulance Inspection Fees	1,450	1,000	1,000
450-018 Fire Hydrant Rental	5,815	6,000	6,000
450-019 Fire Permits & Inspections	8,363	7,500	7,500
450-020 After Hours Fire Inspection Fees	30,950	25,000	25,000
450-021 Fire Department Report Fees	16,720	15,000	15,000
450-030 Parking Meters	1,077,917	1,000,000	1,000,000
450-099 Other Charges-Public Safety	546,774	0	0
Total Charges for Services - Public Services	\$11,915,133	\$10,878,230	\$14,246,352
<u>Charges for Services - Streets/Environmental</u>			
451-001 Streets, Sidewalks, Curb Repairs	\$5,720	\$5,800	\$5,800
451-009 Weed Control Fees	-79,535	15,000	15,000
451-011 Garbage Special Services	95	100	100
451-013 Junk Sales	12,364	5,000	5,000
451-015 Landfill Charges	54,283	150,000	150,000
451-020 Scrap Metal Recycling	36,839	0	44,794
451-099 Other Charges-Street & Environ.	230,853	160,000	160,000
Total Charges for Services - Streets/Environmental	\$260,619	\$335,900	\$380,694
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$63,221	\$48,040	\$48,040
452-002 Concessions	96,391	130,000	130,000
452-003 Parking Fees	447,236	322,000	400,000
452-004 Rent	868,092	856,666	821,766
452-007 Gift Shop	7,471	8,000	8,000
452-008 Lunches	41,460	50,000	50,000
452-012 Concession Rev from Arena	169	0	0
452-016 Concession Rev from Crossplex	77,262	96,000	96,000
452-031 Rental Rev from Arena	74,809	50,000	50,000
452-032 Rental Rev from Multi Purpose Room	7,344	10,000	10,000



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
452-033 Rental Rev from Retail	3,500	3,500	3,500
452-055 Shields School Conference Center	0	50,000	50,000
452-099 Other Charges-Culture & Rec	156,271	115,000	159,100
Total Charges for Services - Recreation	\$1,843,227	\$1,739,206	\$1,826,406
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$199,210	\$34,584	\$34,584
453-002 Zoning Fees	18,200	11,000	11,000
453-008 Parking Authority	1,278,864	1,285,000	1,285,000
453-010 Franchise Fees	248,568	250,000	250,000
453-011 Right-of-Way Fiber Optic Fee	180,178	180,177	180,177
453-012 Zoning Board Adjustments	11,350	13,000	13,000
Total Charges for Services - General Government	\$1,936,371	\$1,773,761	\$1,773,761
Total Charges for Services	\$15,955,350	\$14,727,097	\$18,227,213
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$204,548	\$100,000	\$150,000
470-002 Interest on Loans	49,166	20,000	50,000
470-025 Gain/Loss on Sale of Investments	-8,695	0	0
470-035 Change in Fair Value of Investments	28,937	0	0
475-001 Rent on City Facilities	787,991	650,000	750,000
475-003 Snack Bar Rental	2,547	4,000	4,000
476-001 Sale of Equipment	163,639	100,000	100,000
476-002 Sale of Property	405,167	722,100	200,000
478-003 Airport Expense Reimbursements	3,886,238	4,000,000	4,000,000
478-004 Civil Defense Reimbursements	19,763	26,350	26,350
478-008 Insurance Claims	1,510	0	0
478-011 IDB Filing Fees	3,520	0	80,000
478-027 Commission on Toll Phones	66,521	40,000	40,000



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
478-028 Commission on Commissary Sales	2,255	0	0
478-034 Income from Recycling	4,371	1,000	1,000
478-036 Expense Reimbursement	126,112	0	0
478-038 Damage to City Property	69,045	50,000	50,000
478-047 Credit Card Convenience Fees	54,900	40,000	40,000
478-048 Purchasing Card Rebate	0	0	80,000
478-060 Inventory Adjustments	-268,681	0	0
478-093 Other Misc Revenue Cell Tower	0	3,104,042	100,000
478-099 Other Miscellaneous Revenue	1,353,241	1,888,011	2,000,000
490-031 Tfrs In from Neighborhood Allocations	63,488	25,000	0
490-102 Transfer In from Cap Improvement Fd	15,373	400,000	0
490-105 Transfer In from Birmingham Fund	4,033,468	4,233,760	4,233,760
Total Other Operating Income	\$11,064,424	\$15,404,263	\$11,905,110
TOTAL REVENUE	\$401,970,748	\$408,361,190	\$420,258,567



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
City Departments			
General Government			
007 City Clerk	\$993,780	\$1,285,125	\$1,955,200
010 City Council	3,312,180	3,603,253	3,588,369
013 Community Development	644,643	800,807	853,774
019 Finance	10,327,721	11,908,223	12,253,188
028 Law	6,766,021	7,123,070	7,211,811
031 Mayor's Office	8,568,168	10,005,908	10,093,880
034 Equipment Management	14,479,339	14,884,281	15,444,023
037 Information Management Services	11,627,783	14,865,113	14,753,068
042 Human Resources	6,818,844	7,194,897	6,988,011
Total General Government	\$63,538,478	\$71,670,677	\$73,141,324
Public Safety			
016 Planning, Engineering & Permits	\$12,698,638	\$13,316,039	\$13,389,038
022 Fire	57,126,153	59,530,050	62,372,440
043 Police	90,661,342	92,824,190	95,412,844
046 Municipal Court	4,596,197	5,582,268	6,259,467
049 Public Works	43,826,305	47,081,271	46,315,582
052 Traffic Engineering	10,508,600	10,465,074	10,463,945
Total Public Safety	\$219,417,234	\$228,798,891	\$234,213,316
Culture & Recreation			
001 Auditorium	\$1,144,056	\$1,433,261	\$1,503,309
002 Crossplex at Fair Park	2,595,149	3,843,735	3,885,832
074 Arlington	560,889	720,460	785,198
077 Library	14,484,003	15,494,690	15,483,132
080 Museum of Art	3,101,560	3,605,680	3,501,476
083 Parks and Recreation	12,213,073	13,669,633	17,946,289
085 Southern Museum of Flight	714,432	808,131	825,086
088 Sloss Furnaces	407,485	929,240	1,185,546
Total Culture & Recreation	\$35,220,647	\$40,504,830	\$45,115,868
Total City Departments	\$318,176,359	\$340,974,398	\$352,470,508



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
Non Departmental			
500-998 Cost of Living Adjustment	\$0	\$0	\$2,200,000
506-002 Pensioners Health Insurance	4,056,489	1,000,000	926,855
506-025 Health Insurance Shortfall	5,342,383	865,000	0
507-001 Employee Auto Insurance	663	850	850
507-002 Employee Parking	579,892	650,000	650,000
507-080 Unemployment Compensation	182,575	300,000	300,000
507-085 Workman's Compensation	875,638	875,000	875,000
525-010 Non Capital Equipment	0	100,000	100,000
527-004 Bank Custodial Services	472,468	475,000	108,000
527-009 Collection Services	-9	0	0
527-010 Commission Expenses	10,268	10,000	10,000
527-014 Consulting Fees	120,765	125,000	125,000
527-041 Legislative Expense	340,000	437,085	437,085
527-050 Other Professional Services	170,000	0	0
534-037 Lodging Tax Expense	819,825	833,334	833,334
534-044 Municipal Expansion	0	5,000	0
534-068 Stormwater Fees	30,007	40,000	30,000
542-001 Council Discretionary Projects	331,214	437,000	360,000
600-015 Capital Outlay Capitalized Leases	0	0	1,347,099
700-002 Debt Service Interest	0	0	200,000
800-031 Trfrs Out Neighborhood Allocations Fund	233,951	1,167,702	495,000
800-102 Trfrs Out Transfer to Capital Improv	2,996,077	8,898,536	1,755,784
800-143 Trfrs to Land Bank Authority Fund	0	250,000	350,000
800-401 Trfrs Out Transfer ISF Reimb Excess	3,400,000	0	0
96106 Jefferson County Mayor's Assoc.	42,122	42,122	42,448
96108 National League of Cities	12,468	13,400	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	\$20,053,357	\$16,561,590	\$11,196,417



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
Required				
96001	Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$161,297
96002	Jefferson County Civil Defense	282,275	282,276	282,276
96005	Regional Planning Comm of B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	28,165	66,192	66,192
96007	Jefferson Cnty Personnel Board	3,349,592	3,350,000	3,600,000
96009	Birmingham Housing Authority	39,565	39,565	39,565
96010	Greenwood Cemetery	85,000	85,000	85,000
96011	Planning & Zoning Commission	5,275	7,200	7,200
96012	Jefferson County Civic Center	4,849,280	4,900,463	4,951,988
96509	Construction Industry Authority	350,000	350,000	350,000
Total Required		\$9,278,852	\$9,370,396	\$9,671,921
Contractual				
95042	AL High Sch Athletic Assoc (AHSAA)	\$29,756	\$53,500	\$83,500
96101	Animal Control	506,108	800,000	800,000
96102	Sthn Intercollegiate Athletic Conference	81,025	82,500	95,000
96103	Housing for Mentally Ill	82,898	175,000	100,000
96104	B'ham Regional Emerg Med System	1,321	36,717	36,717
96105	U A B Football	225,000	725,000	500,000
96112	Magic City Classic	611,472	607,500	675,000
96114	Vulcan Park Foundation	476,500	476,500	476,500
96116	Birmingham Bowl	300,000	525,000	350,000
96413	High School Basketball Championship	150,000	205,200	175,000
96507	Birmingham Business Alliance	137,975	137,975	137,975
96508	REV Birmingham	725,000	725,000	725,000
96538	Indy Racing League	300,000	300,000	350,000
96774	AHSAA Wrestling	13,063	31,077	50,000
Total Contractual		\$3,640,118	\$4,880,969	\$4,554,692



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 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
<u>Board of Education</u>				
96201	Brd of Ed Community Schools	\$0	\$665,000	\$0
96214	Board of Education - Other	1,149,000	1,715,000	1,715,000
Total Board of Education		\$1,149,000	\$2,380,000	\$1,715,000
<u>Transportation</u>				
96301	Birmingham Transit Authority	\$10,800,000	\$10,800,000	\$10,800,000
96314	STRADA Transportation Initiative	92,500	753,340	0
96315	Clas Tran	250,000	250,000	250,000
Total Transportation		\$11,142,500	\$11,803,340	\$11,050,000
<u>Youth Programs</u>				
96401	Youth Services	\$640,000	\$668,574	\$674,574
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	8,029	0	0
96418	Youth Games	140,000	140,000	140,000
96510	McWANE Center	159,104	159,104	159,104
Total Youth Programs		\$1,457,133	\$1,477,678	\$1,483,678
<u>Economic Services</u>				
96512	Urban Impact	\$112,500	\$0	\$112,500
96514	Bham Urban League/Workforce Develop.	87,999	87,999	307,999
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



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
96718	CAPS	9,000	9,000	9,000
Total Economic Services		\$277,029	\$164,529	\$497,029
Social Services				
96631	Children's Village	\$50,000	\$0	\$0
Total Social Services		\$50,000	\$0	\$0
City Owned Facilities				
96517	Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$233,328
96518	Rickwood Field	80,000	80,000	115,000
96519	B'ham Civil Rights Institute	775,000	775,000	775,000
96701	Birmingham Zoo	2,080,000	2,080,000	2,080,000
96704	Ruffner Mountain Agency	200,000	200,000	200,000
96768	Railroad Park Foundation	728,389	1,029,080	1,057,280
Total City Owned Facilities		\$4,096,717	\$4,397,408	\$4,460,608
Other Services				
96711	Veteran's Day	\$20,000	\$20,000	\$20,000
96771	North Birmingham Environmental	340,909	200,000	275,000
96772	Magic City Smooth Jazz	0	37,500	80,000
96773	Alabama Parks and Rec Championship	7,000	16,000	21,000
96781	World Heritage	137,445	137,500	137,500
96782	Empowerment Week	154,935	0	50,000
96786	Democratic National Convention	262,145	0	0
96787	World Games	0	500,000	500,000
96788	City Fest	0	6,832	75,000
96789	UNESCO	0	35,000	50,000
96791	Senior Games	0	250,000	250,000
96792	Sporting Event Recruitment	0	50,000	50,000



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
96793	Conference USA Tournament	0	100,000	0
96795	Ballard House	0	0	50,000
96796	Veteran's Assistance Program	0	0	25,000
96797	FBI National Citizens Assoc. Conf	0	0	25,000
Total Other Services		\$922,434	\$1,352,832	\$1,608,500

Redevelopment/Infrastructure Incentives

95000	Birmingham News Streetscape	\$26,126	\$26,126	\$26,126
95002	Honda Project	194,794	0	0
95003	Phoenix Arts Project	13,048	15,000	13,279
95004	TCH	541,167	546,664	600,000
95008	Applebee's	113,275	104,330	93,133
95013	City Federal	46,664	38,153	0
95016	Grandview Medical Center	1,474,521	4,000,000	3,000,000
95020	Infinity Call Center	195,795	0	0
95024	Serra Automotive	753,000	753,000	753,000
95025	Seventh Avenue, LLC	0	35,000	85,000
95034	Hollywood 280 LLC	0	35,000	35,000
95038	Sav-A-Lot	49,916	50,000	50,000
95041	Newco	114,000	144,471	0
95045	BLOC Global	60,000	0	0
95046	Darden's Restaurant/Seasons 52	40,000	40,000	40,000
95047	Marino's	108,893	0	0
95048	Pappadeaux	0	250,000	250,000
95049	Thornton Enterprises	51,969	53,002	54,000
95050	Roebuck Anchor Associates	0	50,000	50,000
95051	Bayer Properties Phase II	85,373	0	0
95052	Momentum Telecom	0	75,000	75,000
95053	Black Market Bar and Grill	25,000	0	0
95054	Cadence Bank	0	33,333	0
95055	Dynamic Civil Solutions	0	20,000	0



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
95056	Edwards Chevrolet	215,755	241,976	216,000
95057	Fern Street (Dixie Fish)	50,000	50,000	0
95058	Hardy Corporation	0	75,000	75,000
95059	Lewis Communication	0	75,000	75,000
95060	Limbaugh Toyota	315,000	315,000	315,000
95061	Ludington Lane	0	62,500	62,500
95062	Motus Motorcycles	130	1,000	10,000
95063	Portfolio Recovery Assoc (PRA)	0	50,000	50,000
95065	Fleet Pride, Inc.	30,000	0	0
95066	Action Resources, Inc.	0	0	10,000
95067	Steris	0	0	50,000
95068	Hop, LLC	0	15,000	15,000
95069	VA Clinic - Graham & Co	0	165,000	165,000
95070	Festival Center LLC	0	291,537	295,000
95071	Florentine Building LLC	0	9,109	40,000
95072	Redmont	0	0	50,000
95073	Lab Corp	0	0	50,000
95074	Thomas Jefferson Towers	0	0	45,000
Total Redevelopment/Infrastructure Incentives		\$4,504,426	\$7,620,201	\$6,648,038

DEBT SERVICE

Debt Service Principal

700-001	Debt Service Principal	\$212,797	\$216,731	\$220,737
700-030	Debt Service Series 2012-RB	335,000	350,000	365,000
700-033	Debt Service Series 2012-CTB	75,000	80,000	85,000
700-036	Debt Service Series 2014-PNC3	0	245,000	250,000
720-012	Warrant Issue 2007-B G. O. Warrants	935,000	975,000	1,010,000
720-016	Warrant Issue 2010-A G. O. Warrants	6,476,250	6,768,750	7,301,450
720-018	Warrant Issue 2014-PNC2 Warrants	1,120,000	1,130,000	1,145,000



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
720-019 Warrant Issue 2014-B Warrants	0	0	870,000
Total Debt Service Principal	\$9,154,047	\$9,765,481	\$11,247,187
<u>Debt Service Interest</u>			
700-002 Debt Service Interest	\$13,049	\$9,116	\$5,110
700-031 Debt Service Series 2012-RB Interest	195,405	182,144	167,879
700-034 Debt Service Series 2012-CTB Warrant	34,453	31,063	27,453
700-037 Debt Service Series 2014-PNC3 Interest	0	13,668	9,856
721-011 Warrant Issue 2006-C G. O. Warrants	1,153,539	0	0
721-012 Warrant Issue 2007-B G. O. Warrants	872,678	955,688	40,400
721-014 Warrant Issue 2010 Recovery Fund	1,424,139	1,344,395	1,419,184
721-016 Warrant Issue 2010-A G. O. Warrants	1,183,575	866,900	0
721-018 Warrant Issue 2014-PNC2 Warrants	49,563	39,445	26,450
721-019 Warrant Issue 2014-B Warrants	0	1,953,819	1,953,819
Total Debt Service Interest	\$4,926,402	\$5,396,238	\$3,650,151
<u>Debt Service Fees</u>			
700-038 Debt Service Series Fees 2014-PNC3	\$0	\$1,075	\$0
722-011 Warrant Issue 2006-C G. O. Warrants	2,150	0	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
722-018 Warrant Issue 2014-PNC2 Warrants	0	1,075	0
722-019 Warrant Issue 2014-B Warrants	0	1,075	1,075
Total Debt Service Fees	\$5,913	\$6,988	\$4,838



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
Total Debt Service	\$14,086,361	\$15,168,707	\$14,902,176
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$70,657,926	\$75,177,650	\$67,788,059
TOTAL APPROPRIATIONS	\$388,834,285	\$416,152,048	\$420,258,567



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2015 Budgeted Positions	FY 2016 Budgeted Positions	FY 2017 Proposed Changes	FY 2017 Proposed Positions
Total Classified	3,591	3,592	(99)	3,493
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	142	151	1	152
Total Unclassified Salaried	161	159	0	159
Total Permanent Unclassified-Hourly	594	534	(25)	509
Total Temporary Unclassified-Hourly	244	298	(44)	254
Total	4,742	4,744	(167)	4,577



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

The positions below reflect the changes approved by the Mayor for Fiscal Year 2017:

General Government

Finance	1	Principal Accountant
	(1)	Senior Auditor
	1	Accountant
	(1)	Accounting Assistant II
	<u>(1)</u>	Office Assistant
	(1)	
Mayor's Office	<u>(1)</u>	Economic Development Analyst
	(1)	
Information Management Services	<u>1</u>	Deputy Director - PMO & Data Management
	1	

Public Safety

Police Department	1	Senior Systems Analyst
	(1)	Police Captain
	1	Administrative Services Manager
	(1)	Police Lieutenant
	(46)	Police Officers
	<u>(10)</u>	Administrative Clerk
	(56)	
Public Works	(1)	Chief Building Maintenance*
	(1)	Horticulture Operations Manager*
	(3)	Electrician*
	(3)	HVAC Technician*
	(3)	Plumber*
	(1)	Mason*
	(4)	Painter*
	(3)	Carpenter*
	(1)	Sr. Maintenance Repair Worker*
	(2)	Maintenance Repair Worker*
	(1)	Construction Supervisor*
	(3)	Construction Equipment Operator



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

Mayor approved changes (cont'd):	(2)	Refuse Truck Driver*
Department of Public Works	(1)	Sr. Building Custodian*
	(1)	Arborist
	(2)	Labor Supervisor
	(6)	Heavy Equipment Operator
	(2)	Gardener
	(23)	Truck Driver*
	(21)	Skilled Laborer*
	(3)	Landscape Crew Leader
	(10)	Refuse Collector*
	(81)	Laborer*
	<u>(4)</u>	Building Service Worker*
	(182)	
<u><i>Culture and Recreation</i></u>		
Auditorium	<u>1</u>	Guard
	1	
Crossplex at Fair Park	<u>(1)</u>	PC Network Technician
	(1)	
Museum of Art	<u>(1)</u>	Museum Education Coordinator
	(1)	
Parks and Recreation	1	Chief Building Maintenance*
	1	Horticulture Operations Manager*
	3	Electrician*
	3	HVAC Technician*
	3	Plumber*
	1	Mason*
	4	Painter*
	3	Carpenter*
	1	Sr. Maintenance Repair Worker*
	2	Maintenance Repair Worker*
	1	Construction Supervisor*
	2	Refuse Truck Driver*



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

Mayor approved changes (cont'd):

Parks and Recreation	1	Sr. Building Custodian*
	4	Truck Driver*
	10	Skilled Laborer*
	4	Refuse Collector*
	17	Laborer*
	4	Building Service Worker*
	2	Guard
	1	Sr. Security Officer
	1	Inventory Manager
	1	Recreation Supervisor
	<u>1</u>	Athletic Program Coordinator
	71	
Sloss Furnaces	1	Gardener
	<u>1</u>	Laborer
	2	
Total	<hr/>	
	(167)	

*Positions transferred from Public Works to Parks and Recreation.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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

Department By Function	FY 2016 Budgeted Positions 7/12/2015	Approved Changes Thru 4/30/2016	FY 2016 Budgeted Positions 4/30/2016	FY2017 Mayor's Proposed Changes	FY2017 Proposed Positions 7/1/2016	% Increase (Decrease) FY15 - FY16
<u>General Government</u>						
City Clerk	12	0	12	0	12	0.00%
City Council	47	0	47	0	47	0.00%
Community Development	11	0	11	0	11	0.00%
Finance	124	3	127	(1)	126	-0.79%
Law	43	1	44	0	44	0.00%
Mayor's Office	92	3	95	(1)	94	-1.05%
Equipment Management	98	0	98	0	98	0.00%
Information Management Services	61	2	63	1	64	1.59%
Human Resources	36	1	37	0	37	0.00%
Total	524	10	534	(1)	533	-0.19%
<u>Public Safety</u>						
Planning, Engineering & Permits	159	(1)	158	0	158	0.00%
Fire	729	0	729	0	729	0.00%
Police	1,232	(7)	1,225	(56)	1,169	-4.57%
Municipal Court	80	11	91	0	91	0.00%
Public Works	1,186	0	1,186	(182)	1,004	-15.35%
Traffic Engineering	72	0	72	0	72	0.00%
Total	3,458	3	3,461	(238)	3,223	-6.88%
<u>Culture & Recreation</u>						
Auditorium	32	0	32	1	33	3.13%
Crossplex at Fair Park	47	0	47	(1)	46	-2.13%
Arlington	10	0	10	0	10	0.00%
Library	303	(21)	282	0	282	0.00%
Museum of Art	40	(1)	39	(1)	38	-2.56%
Parks & Recreation	301	8	309	71	380	22.98%
Southern Museum of Flight	10	0	10	0	10	0.00%
Sloss Furnaces	17	3	20	2	22	10.00%
Total	760	(11)	749	72	821	9.61%
Grand Total	4,742	2	4,744	(167)	4,577	-3.52%



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$594,679	\$827,583	\$849,895
Supplies	8,624	6,444	5,707
Professional	188,038	205,064	788,564
Rental Expenses	8,658	14,000	14,000
General & Administrative	193,781	232,034	297,034
TOTAL	\$993,780	\$1,285,125	\$1,955,200

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$351,447	\$428,221	\$435,520
500-003 Salaries and Wages Appointed Salaries	112,060	209,209	214,515
501-001 Overtime Overtime	1,115	4,976	9,743
502-000 FICA & Medicare Fica & Medicare	34,328	48,775	49,459
505-001 Pensions - Fringe Cost Retirement & Relief	30,025	44,626	45,507
506-001 Insurance - Fringe Cost Health Insurance	60,365	84,989	87,420
506-003 Insurance - Fringe Cost Dental Insurance	1,929	2,417	2,407
506-008 Insurance - Fringe Cost Life Insurance	3,410	4,370	5,324
522-001 Supplies - Clothing City Personnel	343	900	500
524-003 Supplies - Other Copier Supplies	2,732	2,651	2,651
524-005 Supplies - Other Data Processing Supplies	230	547	300
524-015 Supplies - Other General Office	3,961	1,256	1,256
524-040 Supplies - Other Small Equipment	1,358	1,090	1,000
527-016 Professional Fees Contracted Temporary Services	0	0	12,500
527-025 Professional Fees Election Expense	0	0	536,000
527-048 Professional Fees Printing & Publishing	3,789	5,350	30,350
527-050 Professional Fees Other Professional Services	184,250	199,714	199,714
527-053 Professional Fees Pollworkers	0	0	10,000
531-002 Rental Copier Rental	8,558	14,000	11,000
531-005 Rental Equipment Rental	0	0	3,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
531-009 Rental Property Rental	100	0	0
534-016 G & A Dues & Subscriptions	1,067	1,269	1,269
534-030 G & A Instruction & Training	3,075	4,678	4,678
534-035 G & A Legal Advertising	174,162	210,000	275,000
534-040 G & A Marketing & Promotion	585	0	0
534-075 G & A Travel Expenses	14,892	16,087	16,087
TOTAL	993,780	1,285,125	1,955,200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED-SALARIED:							
99128	City Clerk	600	1	0	1	0	1
99127	Deputy City Clerk	601	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED - SALARIED							
00827	Records Manager	25	1	0	1	0	1
00825	Records Management Analyst	21	1	0	1	0	1
00820	Records Analyst	18	1	0	1	0	1
00066	Administrative Assistant	16	3	0	3	0	3
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified - Salaried			10	0	10	0	10
TOTAL POSITIONS			12	0	12	0	12



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$2,225,087	\$2,525,900	\$2,724,316
Repairs & Maintenance	3,156	1,755	0
Supplies	43,331	32,790	29,645
Professional	648,752	661,167	557,132
Rental Expenses	10,757	14,153	10,153
General & Administrative	381,098	351,155	267,123
Capital Outlay	0	16,333	0
TOTAL	\$3,312,180	\$3,603,253	\$3,588,369

DETAIL

500-002 Salaries and Wages Elected Salaries	\$137,400	\$137,365	\$137,365
500-003 Salaries and Wages Appointed Salaries	1,649,851	1,833,702	2,059,115
502-000 FICA & Medicare Fica & Medicare	139,161	165,492	166,471
505-001 Pensions - Fringe Cost Retirement & Relief	86,257	112,052	116,450
506-001 Insurance - Fringe Cost Health Insurance	192,836	255,003	220,437
506-003 Insurance - Fringe Cost Dental Insurance	7,489	8,508	8,098
506-008 Insurance - Fringe Cost Life Insurance	12,093	13,778	16,380
511-001 R & M - Buildings Janitorial	0	1,500	0
511-004 R & M - Buildings Electrical	0	255	0
511-022 R & M - Buildings Buildings & Facilities	3,006	0	0
512-002 R & M - Equipment Office & Small Equipment	150	0	0
523-006 Supplies - Food Banquet	319	1,118	0
524-015 Supplies - Other General Office	27,275	23,372	23,025
524-030 Supplies - Other Photography & Processing	100	1,500	500
524-040 Supplies - Other Small Equipment	6,286	4,800	4,120
524-042 Supplies - Other Souvenirs	9,350	2,000	2,000
527-014 Professional Fees Consulting Fees	567,134	548,400	417,985



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DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
527-048 Professional Fees Printing & Publishing	40,335	57,400	59,147
527-050 Professional Fees Other Professional Services	41,283	55,367	80,000
531-002 Rental Copier Rental	7,709	9,000	9,000
531-005 Rental Equipment Rental	140	2,153	1,153
531-025 Rental Transportation Rental	2,907	3,000	0
525-005 Non Capital Furniture	5,218	264	0
525-010 Non Capital Equipment	27,422	18,226	0
534-005 G & A Car & Expense Allowance	90,600	90,000	109,998
534-016 G & A Dues & Subscriptions	3,935	17,140	1,950
534-030 G & A Instruction & Training	63,130	56,850	61,000
534-040 G & A Marketing & Promotion	3,763	7,675	7,675
534-075 G & A Travel Expenses	187,030	161,000	86,500
600-005 Capital Outlay Furniture	0	2,745	0
600-010 Capital Outlay Other Equipment	0	13,588	0
TOTAL	\$3,312,180	\$3,603,253	\$3,588,369



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Proposed Positions 7/1/16
ELECTED - SALARIED:							
91000	Council President	300	1	0	1	0	1
91001	Council Member	301	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9

APPOINTED - SALARIED:

Permanent Full-time

91002	Council Administrator	344	1	0	1	0	1
91007	Chief Administrative Assistant	311	1	0	1	0	1
91008	Council Assistant	312	1	0	1	0	1
91009	Council Assistant	313	1	0	1	0	1
91010	Council Assistant	314	1	0	1	0	1
91011	Council Assistant	315	1	0	1	0	1
91012	Council Assistant	316	1	0	1	0	1
91014	Council Assistant	318	1	0	1	0	1
91015	Council Assistant	319	1	0	1	0	1
91018	Committee Assistant	322	1	-1	0	0	0
91020	Committee Assistant	323	1	0	1	0	1
91021	Committee Assistant	325	1	0	1	0	1
91023	Committee Assistant	327	1	0	1	0	1
91024	Committee Assistant	328	1	0	1	0	1
91025	Committee Assistant	329	1	0	1	0	1
91026	Committee Assistant	330	1	0	1	0	1
91027	Committee Assistant	331	1	0	1	0	1
91028	Committee Assistant	332	1	0	1	0	1
91029	Committee Assistant	333	1	0	1	0	1
91030	Committee Assistant	334	1	0	1	0	1



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
91032	Committee Assistant	336	1	0	1	0	1
91034	Committee Assistant	337	1	0	1	0	1
91035	Committee Assistant	339	1	0	1	0	1
91036	Committee Assistant	340	1	0	1	0	1
91037	Committee Assistant	341	1	0	1	0	1
91039	Committee Assistant	343	1	0	1	0	1
91040	Committee Assistant	345	1	0	1	0	1
91041	Council Assistant	346	1	0	1	0	1
91042	Committee Assistant	347	1	0	1	0	1
91044	Council Assistant	349	1	0	1	0	1
91045	Council Assistant	350	1	0	1	0	1
91046	Council Assistant	351	0	1	1	0	1
Total Permanent			31	0	31	0	31
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	0	1	0	1
91031	Committee Assistant	335	1	0	1	0	1
91033	Committee Assistant	337	1	0	1	0	1
91043	Council Assistant	348	1	0	1	0	1
Total Permanent Part Time			4	0	4	0	4
<u>Temporary Part Time</u>							
91016	Council Assistant	320	1	0	1	0	1
91022	Committee Assistant	325	1	0	1	0	1
91038	Committee Assistant	342	1	0	1	0	1
Total Temporary			3	0	3	0	3
TOTAL POSITIONS			47	0	47	0	47



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$625,417	\$799,403	\$851,774
Supplies	584	60	1,000
Professional	15,426	481	500
General & Administrative	3,217	863	500
TOTAL	\$644,643	\$800,807	\$853,774
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$355,339	\$464,755	\$505,038
500-003 Salaries and Wages Appointed Salaries	119,220	122,797	131,393
501-001 Overtime Overtime	1	0	0
502-000 FICA & Medicare Fica & Medicare	34,531	44,695	47,897
505-001 Pensions - Fringe Cost Retirement & Relief	30,812	41,135	44,555
506-001 Insurance - Fringe Cost Health Insurance	79,761	119,159	114,932
506-003 Insurance - Fringe Cost Dental Insurance	2,419	2,995	2,691
506-008 Insurance - Fringe Cost Life Insurance	3,334	3,867	5,268
522-001 Supplies - Clothing City Personnel	0	0	500
523-006 Supplies - Food Banquet	311	0	0
524-015 Supplies - Other General Office	272	60	500
527-048 Professional Fees Printing & Publishing	1,426	481	500
527-050 Professional Fees Other Professional Services	14,000	0	0
534-016 G & A Dues & Subscriptions	475	725	500
534-030 G & A Instruction & Training	830	0	0
534-075 G & A Travel Expenses	1,912	138	0
TOTAL	\$644,643	\$800,807	\$853,774



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED - SALARIED							
99105	Director of Community Dev.	625	1	0	1	0	1
Total Appointed - Salaried			1	0	1	0	1
CLASSIFIED - SALARIED							
02087	Principal Administrative Analyst	28	0	1	1	0	1
02927	Principal Housing Rehab Spec	25	1	-1	0	0	0
00069	Administrative Coordinator	22	1	-1	0	0	0
02925	Sr. Housing Rehab Specialist	22	1	0	1	0	1
02083	Administrative Analyst	21	0	1	1	0	1
02923	Housing Rehab Specialist	20	6	0	6	0	6
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified Salaried			10	0	10	0	10
TOTAL POSITIONS			11	0	11	0	11



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$7,423,191	\$8,840,871	\$9,193,824
Repairs & Maintenance	9,897	9,795	6,574
Supplies	84,114	100,716	99,590
Professional	1,611,977	1,603,901	1,469,766
Utilities	14,335	16,025	16,025
Rental Expenses	46,824	67,311	66,670
General & Administrative	1,133,384	1,235,946	1,400,739
Capital Outlay	4,000	33,659	0
TOTAL	\$10,327,721	\$11,908,223	\$12,253,188
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$5,287,007	\$6,233,319	\$6,577,725
500-003 Salaries and Wages Appointed Salaries	369,018	391,402	391,400
501-001 Overtime Overtime	34,531	29,970	32,470
502-000 FICA & Medicare Fica & Medicare	418,891	514,139	531,030
505-001 Pensions - Fringe Cost Retirement & Relief	357,733	462,346	477,807
506-001 Insurance - Fringe Cost Health Insurance	887,989	1,134,722	1,095,168
506-003 Insurance - Fringe Cost Dental Insurance	26,691	29,386	29,161
506-008 Insurance - Fringe Cost Life Insurance	41,330	45,587	59,063
511-001 R & M - Buildings Janitorial	679	2,027	400
511-002 R & M - Buildings Painting	0	48	0
511-004 R & M - Buildings Electrical	0	10	0
511-022 R & M - Buildings Buildings & Facilities	1,810	0	0
512-002 R & M - Equipment Office & Small Equipment	7,407	7,710	6,174
522-001 Supplies - Clothing City Personnel	2,934	3,058	2,043
522-004 Supplies - Clothing Safety	372	0	0
524-003 Supplies - Other Copier Supplies	309	1,220	1,600
524-005 Supplies - Other Data Processing Supplies	0	110	0



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-010 Supplies - Other Forms	11,468	21,090	19,000
524-015 Supplies - Other General Office	32,212	39,355	32,280
524-035 Supplies - Other Printing Supplies	28,673	27,039	34,854
524-040 Supplies - Other Small Equipment	8,145	8,844	9,813
527-001 Professional Fees Attorney Fees	15,785	300,000	300,000
527-002 Professional Fees Audit Fees	335,000	425,000	425,000
527-009 Professional Fees Collection Services	631,515	460,000	300,000
527-014 Professional Fees Consulting Fees	242,935	214,000	200,000
527-048 Professional Fees Printing & Publishing	12,072	17,889	16,766
527-050 Professional Fees Other Professional Services	374,670	187,011	228,000
528-001 Utilities Electricity	14,335	13,500	13,500
528-015 Utilities Water	0	2,525	2,525
531-002 Rental Copier Rental	39,324	59,811	59,170
531-020 Rental Software Leases	7,500	7,500	7,500
525-005 Non Capital Furniture	16,163	13,616	20,000
525-010 Non Capital Equipment	4,389	4,000	0
534-003 G & A Bank Service Charges	28,067	74,860	46,668
534-005 G & A Car & Expense Allowance	445	4,834	834
534-016 G & A Dues & Subscriptions	9,439	12,551	13,980
534-030 G & A Instruction & Training	30,382	38,728	34,965
534-031 G & A Insurance	695,033	697,001	867,910
534-052 G & A Postage	321,018	356,857	375,728
534-075 G & A Travel Expenses	28,448	33,499	40,654
600-010 Capital Outlay Other Equipment	4,000	33,659	0
TOTAL	\$10,327,721	\$11,908,223	\$12,253,188



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	2	0	2	0	2
Total Appointed Salaried			3	0	3	0	3

CLASSIFIED-SALARIED:

<u>Permanent</u>							
01047	Tax and License Administrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
01028	Chief Accountant	32	1	0	1	0	1
00898	Purchasing Agent	32	1	0	1	0	1
01029	Cash & Investment Manager	32	1	0	1	0	1
01020	Payroll and Pension Admin	32	1	0	1	0	1
02017	Grants Administrator	29	0	1	1	0	1
02583	Systems Analyst	28	0	0	0	0	0
02586	Business Systems Analyst	28	1	0	1	0	1
01027	Principal Accountant	27	9	0	9	1	10
01007	Principal Auditor	27	2	1	3	0	3
01017	Payroll Manager	27	1	0	1	0	1
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1
00790	Print Shop Manager	27	1	0	1	0	1
00349	Pension Coordinator	27	1	0	1	0	1
02085	Sr. Administrative Analyst	24	2	0	2	0	2
00787	Print Shop Supervisor	24	1	0	1	0	1
01025	Senior Accountant	23	7	0	7	0	7
01005	Senior Auditor	23	10	0	10	-1	9
01031	Budget Analyst	23	3	0	3	0	3



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Budgeted Positions 7/1/16
00880	Principal Buyer	23	1	0	1	0	1
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	2	0	2	0	2
01023	Accountant	21	3	0	3	1	4
01135	Senior Revenue Examiner	21	1	0	1	0	1
00873	Buyer	19	3	0	3	0	3
01015	Payroll Specialist	18	4	1	5	0	5
00756	Senior Printer	18	3	0	3	0	3
01133	Revenue Examiner	18	11	0	11	0	11
00858	Mail Rm & Stores Supervisor	17	1	0	1	0	1
00455	Accounting Assistant II	16	17	0	17	-1	16
00066	Administrative Assistant	16	1	0	1	0	1
08133	Meter Technician	15	5	0	5	0	5
00855	Senior Stores Clerk	15	3	0	3	0	3
00763	Bindery Worker	13	1	0	1	0	1
00453	Accounting Assistant I	13	1	0	1	0	1
00050	Administrative Clerk	13	6	0	6	0	6
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
00060	Office Assistant	7	1	0	1	-1	0
Total Permanent			117	3	120	-1	119
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	4	0	4	0	4
Total Unclassified Hourly			4	0	4	0	4
TOTAL POSITIONS			124	3	127	-1	126



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$3,721,170	\$4,315,304	\$4,494,671
Repairs & Maintenance	0	300	300
Supplies	87,986	98,001	98,183
Professional	1,509,413	1,194,641	1,186,920
Rental Expenses	10,933	17,535	11,001
General & Administrative	1,436,519	1,497,289	1,420,736
TOTAL	\$6,766,021	\$7,123,070	\$7,211,811

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,358,358	\$2,737,455	\$2,839,618
500-003 Salaries and Wages Appointed Salaries	595,876	628,727	659,699
501-001 Overtime Overtime	9,193	4,035	10,000
502-000 FICA & Medicare Fica & Medicare	213,455	247,966	256,228
505-001 Pensions - Fringe Cost Retirement & Relief	191,680	233,365	243,844
506-001 Insurance - Fringe Cost Health Insurance	321,794	431,288	446,366
506-003 Insurance - Fringe Cost Dental Insurance	9,473	10,401	9,819
506-008 Insurance - Fringe Cost Life Insurance	21,342	22,067	29,097
512-002 R & M - Equipment Office & Small Equipment	0	300	300
524-015 Supplies - Other General Office	12,180	13,088	13,270
524-021 Supplies - Other Books & Other Publications	74,032	79,001	79,001
524-040 Supplies - Other Small Equipment	1,775	5,912	5,912
525-005 Non Capital Furniture	1,642	2,945	1,706
525-010 Non Capital Equipment	0	813	0
525-011 Non Capital Computer Software-Equipment	2,557	0	1,110
527-001 Professional Fees Attorney Fees	1,502,323	1,170,000	1,170,000
527-014 Professional Fees Consulting Fees	3,488	12,801	5,000
527-048 Professional Fees Printing & Publishing	513	630	630
527-050 Professional Fees Other Professional Services	3,089	11,210	11,290



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
531-002 Rental Copier Rental	10,933	17,535	11,001
534-013 G & A Claims	1,394,055	1,426,816	1,350,000
534-016 G & A Dues & Subscriptions	16,159	20,446	21,020
534-030 G & A Instruction & Training	17,535	19,768	20,400
534-052 G & A Postage	560	500	500
534-075 G & A Travel Expenses	4,011	26,000	26,000
TOTAL	\$6,766,021	\$7,123,070	\$7,211,811



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED-SALARIED:							
99117	City Attorney	665	1	0	1	0	1
92801	Assistant City Attorney	666	3	0	3	0	3
Total Appointed Salaried			4	0	4	0	4
CLASSIFIED - SALARIED							
<u>Permanent</u>							
02486	Principal Attorney	34	10	3	13	0	13
02484	Senior Attorney	30	7	-3	4	0	4
02482	Attorney	27	7	0	7	0	7
02440	Claims Administrator	24	1	0	1	0	1
00069	Administrative Coordinator	22	1	0	1	0	1
02460	Paralegal	18	4	0	4	0	4
00117	Senior Legal Secretary	17	2	0	2	0	2
00115	Legal Secretary	15	5	1	6	0	6
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified - Salaried			38	1	39	0	39
Total Salaried			42	1	43	0	43
<u>Temporary</u>							
16	Senior Administrative Intern		1	0	1	0	1
Total Permanent			1	0	1	0	1
TOTAL POSITIONS			43	1	44	0	44



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$6,740,117	\$7,259,246	\$7,471,285
Repairs & Maintenance	10,769	41,414	39,560
Supplies	129,591	149,494	120,808
Professional	775,978	1,009,480	877,153
Utilities	0	33,400	45,100
Communications	155	3,259	3,159
Rental Expenses	206,843	179,252	75,812
General & Administrative	477,274	1,152,263	1,311,003
Contributions to Boards & Agencies	222,441	178,100	150,000
Capital Outlay	5,000	0	0
TOTAL	\$8,568,168	\$10,005,908	\$10,093,880
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,915,653	\$1,764,984	\$1,653,849
500-002 Salaries and Wages Elected Salaries	107,999	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	3,267,007	3,781,080	4,008,168
501-001 Overtime Overtime	24,700	11,145	11,145
502-000 FICA & Medicare Fica & Medicare	393,079	414,658	434,207
503-006 Special Payrolls Crossplex Salaries	2,816	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	294,508	331,023	348,051
506-001 Insurance - Fringe Cost Health Insurance	674,839	789,959	841,502
506-003 Insurance - Fringe Cost Dental Insurance	21,013	20,681	19,838
506-008 Insurance - Fringe Cost Life Insurance	38,503	37,743	46,552
511-001 R & M - Buildings Janitorial	7,483	29,500	29,000
511-004 R & M - Buildings Electrical	0	1,400	0
511-022 R & M - Buildings Buildings & Facilities	336	10,054	10,000
512-002 R & M - Equipment Office & Small Equipment	0	460	560
513-006 R & M - Infrastructure Horticultural	2,950	0	0



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
522-001 Supplies - Clothing City Personnel	451	3,000	5,000
523-006 Supplies - Food Banquet	75,530	56,700	25,000
524-007 Supplies - Other Educational Supplies	0	3,000	3,000
524-008 Supplies - Other Exhibit Supplies	0	14,451	0
524-015 Supplies - Other General Office	34,158	35,314	40,039
524-021 Supplies - Other Books & Other Publications	0	1,200	1,200
524-027 Supplies - Other Neighborhood Communications	0	0	2,000
524-040 Supplies - Other Small Equipment	2,895	9,104	9,344
524-042 Supplies - Other Souvenirs	16,557	26,725	35,225
525-005 Non Capital Furniture	22,247	32,700	10,000
527-014 Professional Fees Consulting Fees	238,383	398,600	400,000
527-016 Professional Fees Contracted Temporary	17,764	2,000	10,000
527-042 Professional Fees Linen Service	0	1,579	0
527-048 Professional Fees Printing & Publishing	20,984	46,653	62,153
527-050 Professional Fees Other Professional Services	224,067	86,200	50,000
527-062 Professional Fees Security Services	26,570	46,500	55,000
527-091 Professional Fees Youth Services	248,210	427,948	300,000
528-001 Utilities Electricity	0	11,000	22,700
528-005 Utilities Alarm System	0	3,400	3,400
528-010 Utilities Heating	0	11,000	11,000
528-015 Utilities Water	0	8,000	8,000
529-001 Communication Telephone	0	3,000	3,000
529-003 Communication Communications Airtime	155	259	159
531-002 Rental Copier Rental	16,142	28,260	18,440
531-005 Rental Equipment Rental	113,985	115,399	27,000
531-009 Rental Property Rental	52,265	26,472	15,372
531-025 Rental Transportation Rental	24,452	9,121	15,000
534-005 G & A Car & Expense Allowance	43,519	46,250	46,250



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
534-016 G & A Dues & Subscriptions	24,556	28,164	30,749
534-030 G & A Instruction & Training	17,421	18,608	20,067
534-040 G & A Marketing & Promotion	55,615	103,125	264,661
534-050 G & A Other G & A Expenses	5,000	1,250	1,250
534-052 G & A Postage	4,522	4,640	7,500
534-075 G & A Travel Expenses	158,739	197,526	180,526
536-040 Grant Expenditures Grant Match	145,656	720,000	750,000
550-006 Annual Contributions Economic Services	75,000	25,000	25,000
550-008 Annual Contributions Other Services	147,441	153,100	125,000
600-005 Capital Outlay Furniture	5,000	0	0
TOTAL	\$8,568,168	\$10,005,908	\$10,093,880

*The following pages includes divisional summaries for the Negro Southern League Museum and the Crossplex.



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: MAYOR'S OFFICE (31) - NEGRO SOUTHERN LEAGUE MUSEUM
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$0	\$170,000	\$0
Repairs & Maintenance	0	22,554	22,500
Supplies	0	3,100	2,500
Professional	0	31,250	26,000
Utilities	0	33,400	45,100
Communications	0	3,000	3,000
Rental Expenses	0	2,200	2,200
General & Administrative	0	20,415	27,250
TOTAL	\$0	\$285,919	\$128,550

DETAIL

500-003 Salaries and Wages Appointed Salaries	\$0	\$170,000	\$0
511-001 R & M - Buildings Janitorial	0	17,000	17,000
511-022 R & M - Buildings Buildings & Facilities	0	5,554	5,500
523-006 Supplies - Food Banquet	0	100	0
524-015 Supplies - Other General Office	0	3,000	2,500
525-005 Non Capital Furniture	0	10,000	0
527-014 Professional Fees Consulting Fees	0	5,000	0
527-048 Professional Fees Printing & Publishing	0	1,250	1,000
527-050 Professional Fees Other Professional Services	0	25,000	25,000
528-001 Utilities Electricity	0	11,000	22,700
528-005 Utilities Alarm System	0	3,400	3,400
528-010 Utilities Heating	0	11,000	11,000
528-015 Utilities Water	0	8,000	8,000
529-001 Communication Telephone	0	3,000	3,000
531-002 Rental Copier Rental	0	2,200	2,200
534-016 G & A Dues & Subscriptions	0	1,000	1,000
534-040 G & A Marketing & Promotion	0	3,165	20,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: MAYOR'S OFFICE (31) - NEGRO SOUTHERN LEAGUE MUSEUM
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
534-050 G & A Other G & A Expenses	0	1,250	1,250
534-075 G & A Travel Expenses	0	5,000	5,000
TOTAL	\$0	\$285,919	\$128,550



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$362,706	\$435,638	\$459,019
	\$362,706	\$435,638	\$459,019
DETAIL			
500-003 Salaries and Wages Appointed Salaries	294,502	346,866	368,443
502-000 FICA & Medicare Fica & Medicare	22,090	26,541	28,192
505-001 Pensions - Fringe Cost Retirement & Relief	14,822	19,490	20,666
506-001 Insurance - Fringe Cost Health Insurance	28,192	39,150	37,681
506-003 Insurance - Fringe Cost Dental Insurance	966	1,166	1,166
506-008 Insurance - Fringe Cost Life Insurance	2,135	2,425	2,871
TOTAL	\$362,706	\$435,638	\$459,019



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
ELECTED - SALARIED:							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
APPOINTED - SALARIED							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
93102	Chief Administrative Assistant	202	1	0	1	0	1
93103	Mayor's Administrative Asst	203	1	0	1	0	1
93105	Mayor's Administrative Asst	205	1	0	1	0	1
93106	Mayor's Administrative Asst	206	1	0	1	0	1
93107	Mayor's Administrative Asst	240	1	0	1	0	1
93109	Mayor's Administrative Asst	241	1	0	1	0	1
93111	Mayor's Administrative Asst	211	1	0	1	0	1
93112	Mayor's Administrative Asst	212	1	0	1	0	1
93113	Mayor's Administrative Asst	213	1	0	1	0	1
93114	Mayor's Administrative Asst	214	1	0	1	0	1
93115	Mayor's Administrative Asst	215	1	0	1	0	1
93116	Mayor's Administrative Asst	216	1	0	1	0	1
93117	Mayor's Administrative Asst	217	1	0	1	0	1
93119	Mayor's Administrative Asst	219	1	0	1	0	1
93123	Mayor's Administrative Asst	223	1	0	1	0	1
93125	Mayor's Administrative Asst	225	1	0	1	0	1
93127	Mayor's Administrative Asst	227	1	0	1	0	1
93129	Mayor's Administrative Asst	229	1	0	1	0	1
93130	Mayor's Administrative Asst	230	1	0	1	0	1
93133	Mayor's Administrative Asst	221	1	0	1	0	1
93134	Mayor's Administrative Asst	222	1	0	1	0	1
93138	Mayor's Administrative Asst	238	1	0	1	0	1



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
93139	Mayor's Administrative Asst	239	1	0	1	0	1
93143	Mayor's Administrative Asst	244	1	0	1	0	1
93144	Mayor's Administrative Asst	245	1	0	1	0	1
93145	Mayor's Administrative Asst	246	1	0	1	0	1
93148	Executive Administrative Asst	248	1	0	1	0	1
93149	Mayor's Administrative Asst	249	1	0	1	0	1
93150	Mayor's Administrative Asst	250	1	0	1	0	1
93153	Mayor's Administrative Asst	253	1	0	1	0	1
93154	Mayor's Administrative Asst	254	1	0	1	0	1
93155	Mayor's Administrative Asst	256	1	0	1	0	1
93156	Mayor's Administrative Asst	257	1	0	1	0	1
93157	Mayor's Administrative Asst	258	1	0	1	0	1
93159	Mayor's Administrative Asst	260	1	0	1	0	1
93160	Mayor's Administrative Asst	261	1	0	1	0	1
93161	Mayor's Administrative Asst	262	1	0	1	0	1
93163	Mayor's Administrative Asst	264	1	0	1	0	1
93164	Mayor's Administrative Asst	265	0	1	1	0	1
93165	Mayor's Administrative Asst	266	1	0	1	0	1
93166	Mayor's Administrative Asst	267	1	0	1	0	1
93167	Mayor's Administrative Asst	268	1	0	1	0	1
93168	Mayor's Administrative Asst	269	1	0	1	0	1
93169	Mayor's Administrative Asst	260	0	1	1	0	1
93170	Mayor's Administrative Asst	272	0	1	1	0	1
93171	Mayor's Administrative Asst	273	0	1	1	0	1
93172	Mayor's Administrative Asst	274	0	1	1	0	1
93203	Mayor's Administrative Asst	255	1	0	1	0	1
93205	Mayor's Administrative Asst	259	1	0	1	0	1
93211	Mayor's Administrative Asst	210	1	0	1	0	1
93212	Mayor's Administrative Asst	235	1	0	1	0	1



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
93215	Mayor's Administrative Asst	228	1	-1	0	0	0
93223	Mayor's Administrative Asst	218	1	0	1	0	1
93225	Mayor's Administrative Asst	220	1	0	1	0	1
93227	Mayor's Administrative Asst	243	1	0	1	0	1
93238	Mayor's Executive Asst	224	1	0	1	0	1
94004	Dir of Economic Development	270	0	1	1	0	1
94558	Mayor's Administrative Asst	232	1	0	1	0	1
Total Appointed - Salaried			54	5	59	0	59

Permanent

00050	Administrative Clerk	13	3	0	3	0	3
00645	Communications Operator II	14	1	0	1	0	1
01005	Sr. Auditor	23	4	0	4	0	4
02017	Grants Administrator	29	1	0	1	0	1
02083	Administrative Analyst	21	1	-1	0	0	0
02087	Principal Admin Analyst	28	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
02820	ADA Compliance Administrator	30	1	0	1	0	1
02963	Community Resource Rep	20	5	-1	4	0	4
02965	Sr. Comm Resource Officer	24	1	0	1	0	1
02988	Economic Development Spec	26	1	0	1	0	1
02991	Economic Dev. Analyst	22	1	0	1	-1	0
03525	Graphic Artist	19	2	0	2	0	2
06553	Sr. Security Officer	15	1	0	1	0	1
08611	Guard	10	11	0	11	0	11
Total Classified Salaried			36	-2	34	-1	33



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Proposed Positions 7/1/16
<u>Temporary Part Time</u>							
02001	Administrative Intern	12	1	0	1	0	1
Total Temporary Part Time			1	0	1	0	1
Total Temporary			1	0	1	0	1
TOTAL POSITIONS			92	3	95	-1	94



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 20167 PROPOSED
SUMMARY			
Personnel Services	\$5,700,374	\$6,745,668	\$6,781,424
Repairs & Maintenance	29,829	36,024	39,774
Fleet Expenses	8,550,081	7,837,054	8,393,017
Supplies	17,994	23,883	21,270
Professional	15,394	13,321	12,921
Utilities	143,551	210,019	162,201
Rental Expenses	3,107	3,258	3,258
General & Administrative	19,009	15,053	30,158
TOTAL	\$14,479,339	\$14,884,281	\$15,444,023
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,095,849	\$4,738,380	\$4,723,984
500-003 Salaries and Wages Appointed Salaries	91,280	94,019	216,280
501-001 Overtime Overtime	20,759	13,152	13,152
502-000 FICA & Medicare Fica & Medicare	305,598	369,776	377,622
505-001 Pensions - Fringe Cost Retirement & Relief	270,176	338,320	345,876
506-001 Insurance - Fringe Cost Health Insurance	864,219	1,135,642	1,039,406
506-003 Insurance - Fringe Cost Dental Insurance	21,544	23,546	23,203
506-008 Insurance - Fringe Cost Life Insurance	30,948	32,833	41,901
511-001 R & M - Buildings Janitorial	12,124	13,147	13,147
511-004 R & M - Buildings Electrical	0	100	0
511-014 R & M - Buildings Small Tools	8,190	8,451	9,951
511-020 R & M - Buildings Fuel Station Repairs	6,704	10,812	12,312
512-009 R & M - Equipment Field Equipment	2,810	3,489	3,939
512-015 R & M - Equipment Hydraulic Lift Repairs	0	25	425
516-001 Fleet Expenses Gasoline	2,024,811	1,464,750	1,400,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 20167 PROPOSED
516-002 Fleet Expenses Oil	97,046	98,696	98,696
516-003 Fleet Expenses Diesel	2,020,779	1,381,060	2,000,000
516-004 Fleet Expenses Propane	2,887	5,677	5,677
516-005 Fleet Expenses Other Fuels & Lubricants	18,369	20,197	18,546
516-006 Fleet Expenses Parts	2,995,870	3,318,039	3,318,039
516-007 Fleet Expenses Tires	867,404	900,059	1,050,059
516-008 Fleet Expenses E-85 Fuel	521,928	646,576	500,000
516-009 Fleet Expenses Compressed Natural Gas	987	2,000	2,000
522-001 Supplies - Clothing City Personnel	15,849	19,847	17,847
524-015 Supplies - Other General Office	2,145	4,036	3,423
527-048 Professional Fees Printing & Publishing	599	913	913
527-050 Professional Fees Other Professional Services	14,795	12,408	12,008
528-001 Utilities Electricity	54,992	54,640	54,640
528-005 Utilities Alarm System	1,802	3,011	2,561
528-010 Utilities Heating	61,849	83,214	65,000
528-015 Utilities Water	24,907	69,154	40,000
531-002 Rental Copier Rental	3,107	3,258	3,258
525-010 Non Capital Equipment	9,836	1,795	0
534-016 G & A Dues & Subscriptions	5,976	7,000	9,000
534-030 G & A Instruction & Training	1,146	4,000	14,700
534-075 G & A Travel Expenses	2,051	2,258	6,458
TOTAL	\$14,479,339	\$14,884,281	\$15,444,023



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
APPOINTED - SALARIED							
99100	Director of Mobile Equipment	451	0	1	1	0	1
99176	Deputy Mobile Equip Manager	450	1	0	1	0	1
Total Appointed Salaried			1	1	2	0	2
CLASSIFIED - SALARIED:							
08178	Mobile Equipment Manager	34	1	-1	0	0	0
08186	Fleet Operations Supt	27	2	1	3	0	3
02566	Data Mgmt Specialist	25	1	0	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	6	0	6	0	6
00835	Auto Parts Manager	22	1	0	1	0	1
08125	Equipment Service Writer	20	2	0	2	0	2
08184	Maintenance Mechanic	20	9	1	10	0	10
08175	Tire Shop Supervisor	20	1	0	1	0	1
08193	Auto Service Tech	20	51	-3	48	0	48
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00066	Administrative Assistant III	16	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
00831	Auto Parts Clerk	15	2	0	2	0	2
08191	Assistant Auto Service Tech	14	5	1	6	0	6
08123	Equipment Service Worker	13	2	0	2	0	2
00453	Accounting Assistant I	13	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
08111	Shop Helper	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Classified Salaried			91	-1	90	0	90



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
UNCLASSIFIED - HOURLY							
92753	Laborer	134	6	0	6	0	6
Total Unclassified - Hourly			6	0	6	0	6
TOTAL POSITIONS			98	0	98	0	98



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$4,565,791	\$5,496,068	\$5,781,230
Repairs & Maintenance	1,584,084	296,962	346,403
Supplies	16,027	19,133	20,133
Professional	775,919	650,000	650,000
Utilities	5,439	6,542	6,542
Communications	3,267,173	3,780,720	3,867,600
Rental Expenses	808,503	1,097,630	928,908
General & Administrative	214,388	2,767,080	3,152,252
Capital Outlay	390,460	750,978	0
	\$11,627,783	\$14,865,113	\$14,753,068

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,925,456	\$3,724,307	\$3,800,957
500-003 Salaries and Wages Appointed Salaries	432,428	480,030	623,244
501-001 Overtime Overtime	294,668	76,249	76,249
502-000 FICA & Medicare Fica & Medicare	272,101	319,718	335,051
505-001 Pensions - Fringe Cost Retirement & Relief	208,192	283,807	306,507
506-001 Insurance - Fringe Cost Health Insurance	397,350	569,238	587,749
506-003 Insurance - Fringe Cost Dental Insurance	11,388	14,250	14,397
506-008 Insurance - Fringe Cost Life Insurance	24,207	28,469	37,076
511-001 R & M - Buildings Janitorial	1,774	2,832	1,832
511-004 R & M - Buildings Electrical	8,551	7,050	7,050
512-002 R & M - Equipment Office & Small Equipment	1,535,505	162,759	273,200
512-003 R & M - Equipment Radio	29,054	73,653	43,653
512-004 R & M - Equipment Telephone	9,200	50,668	20,668
522-001 Supplies - Clothing City Personnel	3,233	0	0
524-003 Supplies - Other Copier Supplies	3,919	4,521	4,521
524-010 Supplies - Other Forms	151	849	849



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-015 Supplies - Other General Office	3,835	6,160	6,160
524-040 Supplies - Other Small Equipment	4,890	7,603	8,603
525-005 Non Capital Furniture	878	0	0
525-010 Non Capital Equipment	188,255	247,841	0
526-001 Technology Maintenance Software Maintenance	0	1,675,062	1,992,925
526-002 Technology Maintenance Mainframe Maintenance	0	407,550	443,200
526-003 Technology Maintenance Network Maintenance	0	296,300	560,200
526-004 Technology Maintenance Desktop Maintenance	0	90,000	90,000
527-018 Professional Fees Data Processing Services	342,492	0	0
527-048 Professional Fees Printing & Publishing	0	500	0
527-050 Professional Fees Other Professional Services	433,427	649,500	650,000
528-005 Utilities Alarm System	5,439	6,542	6,542
529-001 Communication Telephone	2,194,490	2,394,320	2,250,000
529-002 Communication Telecommunications	57,336	173,000	369,600
529-003 Communication Communications Airtime	1,015,347	1,213,400	1,248,000
531-002 Rental Copier Rental	28,313	30,849	28,908
531-005 Rental Equipment Rental	73	21,781	0
531-020 Rental Software Leases	780,117	1,045,000	900,000
534-016 G & A Dues & Subscriptions	777	692	992
534-030 G & A Instruction & Training	18,230	41,695	30,695
534-052 G & A Postage	784	569	569
534-075 G & A Travel Expenses	5,463	7,371	33,671
600-011 Capital Outlay Software	390,460	26,450	0
600-012 Capital Outlay Hardware	0	724,528	0
TOTAL	\$11,627,783	\$14,865,113	\$14,753,068



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED - SALARIED							
99120	Director of IMS	740	1	0	1	0	1
99142	Dep Dir - Systems Dev	741	1	0	1	0	1
99142	Dep Dir - PMO and Data Mgmt	741	0	0	0	1	1
99141	Dep Dir - Operations	742	1	0	1	0	1
99143	Dep Dir - Telecommunications	743	1	0	1	0	1
Total Appointed Salaried			4	0	4	1	5
CLASSIFIED - SALARIED							
02597	Technical Service Manager	32	1	0	1	0	1
02585	Database Administrator	32	2	0	2	0	2
02552	Network System Admin II	32	3	0	3	0	3
02584	Senior Systems Analyst	31	6	0	6	0	6
02565	Sr. Systems Prog. Technician	31	2	0	2	0	2
02583	Systems Analyst	28	6	-1	5	0	5
03626	Sr. Telecommunication Tech	25	1	0	1	0	1
03615	Sr. Communications Tech	25	2	0	2	0	2
02559	User Support Specialist	25	5	0	5	0	5
00657	Call Center Manager	25	1	0	1	0	1
02550	P.C. Network Technician	23	5	0	5	0	5
03623	Telecommunication Technician	22	2	0	2	0	2
03613	Communications Technician	22	8	0	8	0	8
00069	Administrative Coordinator	22	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
02513	Computer Operator II	17	2	0	2	0	2
00645	Communications Operator II	14	1	0	1	0	1
02001	Administrative Intern	12	0	3	3	0	3
00853	Stores Clerk	12	1	0	1	0	1



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
00642	Communications Operator I	11	7	0	7	0	7
Total Classified - Salaried			50	2	52	0	52
TOTAL POSITIONS			54	2	56	1	57



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$1,850,744	\$2,334,401	\$2,566,568
Repairs & Maintenance	42,411	43,541	45,666
Supplies	8,250	50,777	16,668
Professional	4,897,250	4,731,898	4,328,609
Utilities	1,062	1,203	1,300
Rental Expenses	3,474	7,837	7,000
General & Administrative	10,653	20,240	17,200
Contributions to Boards & Agencies	5,000	5,000	5,000
TOTAL	\$6,818,844	\$7,194,897	\$6,988,011
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,147,341	\$1,458,680	\$1,659,298
500-003 Salaries and Wages Appointed Salaries	231,247	240,428	257,258
501-001 Overtime Overtime	4,806	12,000	12,000
502-000 FICA & Medicare Fica & Medicare	101,380	128,172	144,430
505-001 Pensions - Fringe Cost Retirement & Relief	84,793	111,494	126,428
506-001 Insurance - Fringe Cost Health Insurance	181,301	234,483	243,572
506-003 Insurance - Fringe Cost Dental Insurance	5,559	6,271	6,632
506-008 Insurance - Fringe Cost Life Insurance	9,822	10,872	14,950
507-003 Other Benefits Employee Medical Exam	44,874	50,000	50,000
507-025 Other Benefits Mildly Ill Child Care	165	2,000	2,000
507-030 Other Benefits Tuition Refund Program	39,456	80,000	50,000
511-001 R & M - Buildings Janitorial	6,343	6,151	6,466
511-004 R & M - Buildings Electrical	0	85	0
511-030 R & M - Buildings Janitorial Service	35,736	36,095	37,000
512-002 R & M - Equipment Office & Small Equipment	332	800	1,200
512-009 R & M - Equipment Field Equipment	0	410	1,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
522-001 Supplies - Clothing City Personnel	0	1,000	1,000
524-003 Supplies - Other Copier Supplies	758	408	1,600
524-005 Supplies - Other Data Processing Supplies	1,954	1,180	3,000
524-007 Supplies - Other Educational Supplies	1,127	2,500	2,500
524-015 Supplies - Other General Office	1,546	8,425	2,500
524-040 Supplies - Other Small Equipment	876	24,264	3,068
524-042 Supplies - Other Souvenirs	1,990	13,000	3,000
527-014 Professional Fees Consulting Fees	370,482	347,890	325,750
527-046 Professional Fees Medical	4,523,993	4,377,733	4,000,000
527-048 Professional Fees Printing & Publishing	2,776	4,659	2,859
527-050 Professional Fees Other Professional Services	0	1,616	0
528-005 Utilities Alarm System	1,062	1,203	1,300
531-002 Rental Copier Rental	3,474	7,837	7,000
534-016 G & A Dues & Subscriptions	860	1,900	2,200
534-030 G & A Instruction & Training	5,019	7,000	5,000
534-075 G & A Travel Expenses	4,774	11,340	10,000
550-007 Annual Contributions Social Services	5,000	5,000	5,000
TOTAL	\$6,818,844	\$7,194,897	\$6,988,011



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Budgeted Positions 7/1/16
APPOINTED - SALARIED:							
99114	Director Human Resources	670	1	0	1	0	1
99421	Dep Dir Human Resources	671	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
CLASSIFIED - SALARIED:							
02848	Quality Enh Dev Emp	34	1	0	1	0	1
02824	HR Info Svcs Manager	32	1	0	1	0	1
02826	Benefits Administrator	30	1	0	1	0	1
02878	Occup/Health/Safe Admin	30	0	0	0	0	0
04179	Fitness Center Administrator	30	1	0	1	0	1
02586	Business Systems Analyst	28	1	0	1	0	1
02827	Business Processing Mgr	28	1	0	1	0	1
07067	Occupation Health Manager	28	1	0	1	0	1
02866	Employee Relations Advisor	26	0	1	1	0	1
01054	Risk Mgmt Coordinator	25	1	0	1	0	1
04177	Fitness Center Director	24	1	0	1	0	1
02854	Personnel Analyst II	24	1	0	1	0	1
04169	Exercise Physiologist	22	2	0	2	0	2
02850	Personnel Tech	18	7	0	7	0	7
00455	Accounting Assistant II	16	1	0	1	0	1
00050	Administrative Clerk	13	5	0	5	0	5
04173	Fitness Instructor	15	0	2	2	0	2
04173	Fitness Instructor	12	2	-2	0	0	0
Total Classified-Salaried			27	1	28	0	28



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Budgeted Positions 7/1/16
<u>Permanent Part-time</u>							
04173	Fitness Center Instructor	15	0	5	5	0	5
00050	Administrative Clerk	13	2	0	2	0	2
04173	Fitness Center Instructor	12	5	-5	0	0	0
Total Permanent Part-time			7	0	7	0	7
TOTAL POSITIONS			36	1	37	0	37



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$10,969,855	\$12,447,010	\$12,581,355
Repairs & Maintenance	1,001,169	50,075	1,407
Supplies	18,268	42,602	23,123
Professional	4,962	42,724	55,442
Utilities	582,526	658,067	658,067
Rental Expenses	39,898	40,977	47,637
General & Administrative	81,960	34,584	22,007
TOTAL	\$12,698,638	\$13,316,039	\$13,389,038
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$7,963,717	\$8,868,172	\$8,972,589
500-003 Salaries and Wages Appointed Salaries	482,491	496,968	532,096
501-001 Overtime Overtime	46,266	59,659	54,142
502-000 FICA & Medicare Fica & Medicare	624,694	719,458	723,279
505-001 Pensions - Fringe Cost Retirement & Relief	545,744	655,635	662,632
506-001 Insurance - Fringe Cost Health Insurance	1,209,672	1,545,904	1,518,609
506-003 Insurance - Fringe Cost Dental Insurance	36,046	37,881	37,840
506-008 Insurance - Fringe Cost Life Insurance	61,224	63,332	80,168
511-001 R & M - Buildings Janitorial	504	763	826
511-022 R & M - Buildings Buildings & Facilities	0	47,732	0
512-009 R & M - Equipment Field Equipment	681	1,579	581
513-025 R & M - Infrastructure Demolition & Clearance	999,984	0	0
518-002 Supplies - Public Safety Blueprints	2,173	2,258	3,258
522-001 Supplies - Clothing City Personnel	2,405	2,759	2,972
522-004 Supplies - Clothing Safety	343	411	400
523-006 Supplies - Food Banquet	0	265	0
524-003 Supplies - Other Copier Supplies	1,062	622	1,064
524-005 Supplies - Other Data Processing Supplies	2,573	5,145	2,576



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-015 Supplies - Other General Office	6,814	8,957	9,693
524-021 Supplies - Other Books & Other Publications	703	18,641	1,000
524-040 Supplies - Other Small Equipment	2,196	3,544	2,160
525-005 Non Capital Furniture	0	14,493	0
527-014 Professional Fees Consulting Fees	0	32,850	50,000
527-048 Professional Fees Printing & Publishing	3,339	4,474	5,042
527-050 Professional Fees Other Professional Services	1,315	5,000	0
527-058 Professional Fees Recording Fees	308	400	400
528-001 Utilities Electricity	468,653	469,887	469,887
528-010 Utilities Heating	16,241	32,853	32,853
528-015 Utilities Water	97,632	155,327	155,327
531-002 Rental Copier Rental	39,898	40,977	47,637
534-016 G & A Dues & Subscriptions	5,423	7,772	10,000
534-019 G & A Encroachment Fees	744	1,061	1,061
534-030 G & A Instruction & Training	9,460	5,110	5,483
534-052 G & A Postage	318	272	272
534-062 G & A Regulatory Fees & Licenses	815	1,000	1,000
534-075 G & A Travel Expenses	5,201	4,876	4,191
536-040 Grant Expenditures Grant Match	60,000	0	0
TOTAL	\$12,698,638	\$13,316,039	\$13,389,038



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED - SALARIED							
99131	Director of Planning & Eng.	640	1	0	1	0	1
99133	Dep Dir of Engineering Svcs	641	1	0	1	0	1
99132	Deputy Dir of Planning & Eng.	642	1	0	1	0	1
99129	Deputy Dir of Planning & Eng.	643	1	0	1	0	1
	Total Appointed Salaried		4	0	4	0	4

CLASSIFIED - SALARIED

Permanent

03111	Chief Civil Engineer	33	2	0	2	0	2
03078	Chief Architect	32	1	0	1	0	1
03087	Urban Designer Administrator	31	1	0	1	0	1
02584	Sr. Systems Analyst	31	1	0	1	0	1
02089	Chief Admin Analyst	31	1	0	1	0	1
03112	Flood Plain Administrator	30	1	0	1	0	1
03088	Chief Planner	30	1	0	1	0	1
05298	Inspection Services Manager	29	1	0	1	0	1
03109	Senior Civil Engineer	29	6	0	6	0	6
05359	Zoning Administrator	28	1	0	1	0	1
03676	Chief Land Acquisition Agent	28	1	0	1	0	1
03089	Principal Planner	28	1	0	1	0	1
03075	Architect	28	3	1	4	0	4
02583	Systems Analyst	28	1	0	1	0	1
05273	Chief Cond/Demo/Coordinator	27	1	0	1	0	1
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
01027	Principal Accountant	27	0	1	1	0	1
05266	Senior Plans Examiner	26	1	0	1	0	1
03086	Senior Planner	26	4	1	5	0	5



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
03063	Senior Urban Designer	26	2	0	2	0	2
05356	Zoning Supervisor	25	1	0	1	0	1
03107	Civil Engineer	25	2	0	2	0	2
02575	GIS Specialist	25	0	1	1	0	1
02559	User Support Specialist	25	1	0	1	0	1
02557	Program Analyst (GIS)	25	3	-1	2	0	2
05265	Plans Examiner	24	6	0	6	0	6
03675	Sr. Land Acquisition Agent	24	1	0	1	0	1
05474	Weights & Measures Inspector	23	3	0	3	0	3
05270	Condemnation/Demo Inspector	23	4	0	4	0	4
05254	Building Inspector	23	8	0	8	0	8
05246	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05234	Elevator Inspector	23	2	0	2	0	2
05224	Electrical Inspector	23	6	0	6	0	6
01025	Senior Accountant	23	1	-1	0	0	0
03487	Principal Engineering Tech	22	3	-1	2	0	2
03084	Planner	22	7	0	7	0	7
03062	Urban Designer	22	3	0	3	0	3
02573	GIS Technician	22	1	0	1	0	1
00069	Administrative Coordinator	22	1	0	1	0	1
05354	Zoning Inspector	21	4	0	4	0	4
03584	Senior Engineering Drafter	20	4	-1	3	0	3
03486	Senior Engineering Inspector	20	4	1	5	0	5
03475	Chief of Survey Party	20	4	0	4	0	4
03455	Senior Engineering Technician	20	1	-1	0	0	0
00068	Administrative Supervisor	19	1	0	1	0	1
03485	Engineering Inspector	18	7	0	7	0	7
03034	Senior Planning Technician	18	1	0	1	0	1
01015	Payroll Specialist	18	1	0	1	0	1



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
03583	Engineering Drafter	17	1	-1	0	0	0
03412	Senior Engineering Aide	16	4	0	4	0	4
00455	Accounting Assistant II	16	2	0	2	0	2
00645	Communication Operator II	14	2	0	2	0	2
00050	Administrative Clerk	13	17	0	17	0	17
03411	Engineering Aide	12	7	0	7	0	7
Total Classified - Salaried			152	-1	151	0	151
<u>Permanent</u>							
<u>Part-time</u>							
02001	Administrative Intern	12	1	0	1	0	1
Total Permanent Part Time			1	0	1	0	1
Total Permanent			153	-1	152	0	152
<u>Temporary</u>							
<u>Full-time</u>							
02001	Administrative Intern	12	2	0	2	0	2
Total Temporary			2	0	2	0	2
TOTAL POSITIONS			159	-1	158	0	158



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$54,157,330	\$56,317,126	\$58,961,672
Repairs & Maintenance	93,417	135,702	145,466
Supplies	671,254	886,808	906,087
Professional	152,867	228,244	442,803
Utilities	809,628	804,880	804,960
Communications	0	880	0
Rental Expenses	1,167,853	1,036,500	1,038,230
General & Administrative	60,804	62,632	73,222
Capital Outlay	13,000	57,279	0
TOTAL	\$57,126,153	\$59,530,050	\$62,372,440
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$37,251,824	\$39,010,607	\$40,590,444
500-003 Salaries and Wages Appointed Salaries	605,562	757,420	816,330
501-001 Overtime Overtime	3,101,634	1,360,368	2,000,000
502-000 FICA & Medicare Fica & Medicare	741,717	748,918	940,180
503-002 Special Payrolls Football Game Salaries	88,264	0	0
503-005 Special Payrolls Special Events	327,684	220,552	220,552
503-006 Special Payrolls Crossplex Salaries	64,031	0	0
505-001 Pensions-Fringe Cost Retirement & Relief	2,443,769	2,781,810	2,898,812
505-002 Pensions - Fringe Cost Fire & Police Supp	1,811,458	1,906,297	1,977,769
505-005 Pensions - Fringe Cost Limited Firemen's R&R	0	6,000	6,000
505-006 Pensions - Fringe Cost R&R Cont Supp	341,377	213,000	390,000
506-001 Insurance - Fringe Cost Health Insurance	6,916,476	8,853,768	8,574,658
506-003 Insurance - Fringe Cost Dental Insurance	185,692	187,242	190,092
506-008 Insurance - Fringe Cost Life Insurance	277,842	271,144	356,835
511-001 R & M - Buildings Janitorial	50,494	50,875	50,858
511-002 R & M - Buildings Painting	6,034	27,826	0



BIRMINGHAM
FORWARD
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
511-014 R & M - Buildings Small Tools	378	797	704
511-022 R & M - Buildings Buildings & Facilities	0	8,500	0
512-005 R & M - Equipment Fire Hoses	17,169	18,599	73,199
512-009 R & M - Equipment Field Equipment	16,606	27,045	18,646
512-011 R & M - Equipment Fire Extinguishers	2,736	2,059	2,059
518-001 Supplies - Public Safety Drafting & Field	21,943	29,980	23,580
519-002 Supplies - Streets & Environment Chemicals	20,132	8,565	20,465
522-001 Supplies - Clothing City Personnel	103,929	104,757	105,182
522-004 Supplies - Clothing Safety	125,694	337,793	352,046
524-003 Supplies - Other Copier Supplies	18,836	3,258	14,400
524-007 Supplies - Other Educational Supplies	638	0	639
524-010 Supplies - Other Forms	189	0	240
524-015 Supplies - Other General Office	5,007	20,460	8,000
524-021 Supplies - Other Books & Other Publications	2,520	3,231	11,535
524-025 Supplies - Other Medical Supplies	351,897	360,173	350,000
524-040 Supplies - Other Small Equipment	20,469	18,592	20,000
527-031 Professional Fees Garbage Service	524	627	627
527-048 Professional Fees Printing & Publishing	3,073	4,233	2,988
527-050 Professional Fees Other Professional Services	149,270	223,384	439,188
528-001 Utilities Electricity	477,477	431,754	431,754
528-005 Utilities Alarm System	780	835	915
528-010 Utilities Heating	162,254	238,478	238,478
528-015 Utilities Water	169,117	133,813	133,813
529-001 Communication Telephone	0	880	0
531-002 Rental Copier Rental	9,097	11,800	13,000
531-005 Rental Equipment Rental	440	100	630
531-007 Rental Fire Hydrant Rental	1,028,716	895,000	895,000
531-009 Rental Property Rental	129,600	129,600	129,600
525-010 Non Capital Equipment	5,356	2,721	0



BIRMINGHAM
FORWARD
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
534-016 G & A Dues & Subscriptions	7,907	6,507	8,376
534-025 G & A Freight Charges	54	92	92
534-030 G & A Instruction & Training	25,877	23,069	35,340
534-040 G & A Marketing & Promotion	3,114	9,376	9,364
534-052 G & A Postage	19	50	50
534-075 G & A Travel Expenses	18,476	20,817	20,000
600-010 Capital Outlay Other Equipment	13,000	57,279	0
TOTAL	\$57,126,153	\$59,530,050	\$62,372,440



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
APPOINTED - SALARIED							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	0	1	1	0	1
99123	Assistant Fire Chief	653	2	0	2	0	2
99135	Assistant Fire Chief	658	2	0	2	0	2
99136	Assistant Fire Chief	655	1	-1	0	0	0
Total Appointed Salaried			6	0	6	0	6
CLASSIFIED - SALARIED							
<u>Full-Time</u>							
05035	Fire Battalion Chief II	29	20	0	20	0	20
01027	Principal Accountant	27	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
05046	Fire Protection Engineer	26	1	0	1	0	1
05034	Fire Captain	24	40	0	40	0	40
05020	Emerg/Med Service Coord	24	1	0	1	0	1
02550	PC Network Tech	23	1	0	1	0	1
00854	Stores/Procurement Officer	23	1	0	1	0	1
01025	Senior Accountant	23	1	-1	0	0	0
05044	Fire Prevention Inspector III	23	0	1	1	0	1
05051	Fire Prevention Inspector II	21	3	0	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
05033	Fire Lieutenant	20	104	0	104	0	104
08184	Maintenance Mechanic	20	2	0	2	0	2
05050	Fire Prevention Inspector I	19	11	0	11	0	11
00654	Public Safety Dispatcher III	19	5	0	5	0	5
05026	Fire Apparatus Operator	18	106	0	106	0	106
05031	Firefighter	17	385	0	385	0	385



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Budgeted Positions 7/1/16
08633	Maintenance Repair Worker	17	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00455	Accounting Assistant II	16	2	0	2	0	2
00652	Public Safety Dispatcher II	16	17	0	17	0	17
07853	Health Info Svcs Technician	14	1	0	1	0	1
00050	Administrative Clerk	13	9	0	9	0	9
00453	Accounting Assistant I	13	5	0	5	0	5
08003	Driver Messenger	8	2	0	2	0	2
Total Full-Time			722	0	722	0	722
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified - Hourly			1	0	1	0	1
TOTAL POSITIONS			729	0	729	0	729



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$85,468,344	\$87,092,612	\$88,155,021
Repairs & Maintenance	157,632	192,097	243,354
Supplies	759,003	1,059,587	1,277,055
Professional	2,302,019	2,169,376	3,713,109
Utilities	1,088,248	960,553	947,053
Communications	206,675	188,045	188,045
Rental Expenses	548,237	665,955	688,835
General & Administrative	131,184	228,231	200,372
Capital Outlay	0	267,734	0
TOTAL	\$90,661,342	\$92,824,190	\$95,412,844

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$57,250,991	\$60,835,948	\$61,993,697
500-003 Salaries and Wages Appointed Salaries	705,277	725,725	776,527
501-001 Overtime Overtime	6,805,888	2,300,000	2,300,000
502-000 FICA & Medicare Fica & Medicare	1,635,217	1,642,331	1,764,689
503-002 Special Payrolls Football Game Salaries	853,552	840,000	840,000
503-005 Special Payrolls Special Events	559,177	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	3,757,145	4,309,945	4,394,502
505-002 Pensions - Fringe Cost Firemen & Policemen	2,373,676	2,529,935	2,581,897
505-003 Pensions - Fringe Cost Policemen Pension &	1,600	8,837	8,837
505-004 Pensions - Fringe Cost Limited Policemen R & R	258	8,589	8,589
505-006 Pensions - Fringe Cost R & R Contributions	776,813	622,000	860,000
506-001 Insurance - Fringe Cost Health Insurance	10,033,507	12,561,121	11,806,871
506-003 Insurance - Fringe Cost Dental Insurance	285,449	287,614	281,785
506-008 Insurance - Fringe Cost Life Insurance	429,794	420,568	537,627
511-001 R & M - Buildings Janitorial	62,991	69,784	90,568
511-003 R & M - Buildings Building Material	3,017	3,019	3,019



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
511-004 R & M - Buildings Electrical	1,039	10,000	26,973
511-014 R & M - Buildings Small Tools	13	80	80
511-030 R & M - Buildings Janitorial Service	39,003	66,600	66,600
512-002 R & M - Equipment Office & Small Equipment	49,797	42,614	56,114
512-009 R & M - Equipment Field Equipment	1,773	0	0
518-001 Supplies - Public Safety Drafting & Field	13,338	18,026	18,629
518-003 Supplies - Public Safety Ammunition	99,640	150,000	200,000
522-001 Supplies - Clothing City Personnel	166,039	250,000	275,420
522-004 Supplies - Clothing Safety	118,877	75,000	135,000
522-010 Supplies - Clothing Clothing-Prisoners	9,335	2,365	2,365
523-001 Supplies - Food Animals	32,418	45,000	52,000
523-008 Supplies - Food Prisoners	248,657	250,000	250,000
524-003 Supplies - Other Copier Supplies	39,809	59,201	59,214
524-010 Supplies - Other Forms	3,642	5,700	5,700
524-015 Supplies - Other General Office	28,000	36,913	38,733
524-025 Supplies - Other Medical Supplies	8,732	25,000	37,000
524-030 Supplies - Other Photography & Processing	4,352	4,560	5,016
524-040 Supplies - Other Small Equipment	7,174	137,087	197,243
524-042 Supplies - Other Souvenirs	290	735	735
524-045 Supplies - Other Supplies Transfer to Inventory	-21,302	0	0
525-005 Non Capital Furniture	0	0	25,000
527-014 Professional Fees Consulting Fees	22,043	34,139	133,291
527-016 Professional Fees Contracted Temporary	4,797	0	0
527-031 Professional Fees Garbage Service	11,315	17,022	17,022
527-035 Professional Fees Horseshoeing	7,675	15,000	20,000
527-048 Professional Fees Printing & Publishing	1,748	9,079	5,399
527-050 Professional Fees Other Professional Services	2,244,450	2,056,136	3,499,397
527-080 Professional Fees Veterinary Services	9,991	38,000	38,000
528-001 Utilities Electricity	536,645	508,544	508,544



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
528-005 Utilities Alarm System	0	13,500	0
528-010 Utilities Heating	95,421	84,895	84,895
528-015 Utilities Water	456,181	353,614	353,614
529-002 Communication Telecommunications	206,675	188,045	188,045
531-001 Rental Auto Storage	427,964	501,825	501,825
531-002 Rental Copier Rental	76,315	87,000	92,000
531-005 Rental Equipment Rental	15,168	55,320	61,320
531-009 Rental Property Rental	28,790	21,810	33,690
534-016 G & A Dues & Subscriptions	7,673	10,973	11,084
534-030 G & A Instruction & Training	500	9,448	3,478
534-040 G & A Marketing & Promotion	0	3,000	3,000
534-054 G & A Public Relations	2,474	2,816	2,816
534-075 G & A Travel Expenses	537	4,994	4,994
534-080 G & A Vice Investigations	120,000	197,000	150,000
600-010 Capital Outlay Other Equipment	0	267,734	0
TOTAL	\$90,661,342	\$92,824,190	\$95,412,844



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED-SALARIED:							
99197	Police Chief	675	1	0	1	0	1
94306	Deputy Police Chief	676	1	0	1	0	1
94307	Deputy Police Chief	677	1	0	1	0	1
99195	Deputy Police Chief	678	1	0	1	0	1
99195	Deputy Police Chief	679	1	0	1	0	1
Total Appointed-Salaried			5	0	5	0	5

CLASSIFIED-SALARIED:

02584	Senior Systems Analyst	31	0	0	0	1	1
06478	Forensic Services Manager	30	1	0	1	0	1
06497	Chief Jail Administrator	29	1	0	1	0	1
06035	Police Captain	29	16	0	16	-1	15
02551	Network System Administrator	28	1	0	1	0	1
02067	Administrative Services Mgr	27	0	0	0	1	1
02389	Director of Social Services*	27	1	-1	0	0	0
01027	Principal Accountant	27	1	0	1	0	1
06495	Principal Corrections Supv	24	1	0	1	0	1
06034	Police Lieutenant	24	32	0	32	-1	31
07079	Charge Nurse	23	1	0	1	0	1
06473	Forensic Scientist	23	3	0	3	0	3
06470	Latent Fingerprint Exam Supv	23	1	0	1	0	1
02550	PC Network Technician	23	2	0	2	0	2
00069	Administrative Coordinator	22	1	0	1	0	1
07075	Staff Nurse	21	3	0	3	0	3
06494	Sr. Correctional Supervisor	21	3	0	3	0	3
06467	Latent Fingerprint Examiner	21	6	0	6	0	6
06454	Sr. Pol Comm Service Worker	21	1	0	1	0	1
02730	Statistical Analyst	21	1	0	1	0	1



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
01023	Accountant	21	2	0	2	0	2
06453	Police Comm. Service Worker	20	5	0	5	0	5
06033	Police Sergeant	20	115	1	116	0	116
02384	Social Worker*	20	7	-7	0	0	0
06492	Correctional Supervisor	19	13	0	13	0	13
06445	Photographic Lab Manager	19	1	0	1	0	1
00654	Public Safety Dispatcher III	19	5	0	5	0	5
00068	Administrative Supervisor	19	1	0	1	0	1
09057	Sr. Food Service Supervisor	18	4	0	4	0	4
06031	Police Officer	17	745	0	745	-46	699
02535	Data Entry Supervisor	17	3	0	3	0	3
06490	Corrections Officer	16	79	0	79	0	79
06451	Police Relations Assistant	16	5	0	5	0	5
00652	Public Safety Dispatcher II	16	30	0	30	0	30
00066	Administrative Assistant III	16	4	0	4	0	4
06443	Photograph Lab Specialist	15	1	0	1	0	1
00855	Senior Stores Clerk	15	1	0	1	0	1
07073	Licensed Practical Nurse	13	4	0	4	0	4
06457	Property Control Clerk	13	6	0	6	0	6
00650	Public Safety Dispatcher I	13	39	0	39	0	39
00050	Administrative Clerk	13	72	0	72	-10	62
00853	Stores Clerk	12	1	0	1	0	1
00642	Communications Operator	11	2	0	2	0	2
Total Classified-Salaried			1,221	-7	1,214	-56	1,158



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	6	0	6	0	6
Total Permanent Unclassified-Hourly			6	0	6	0	6
TOTAL POSITIONS			1,232	-7	1,225	-56	1,169

*Positions transferred to Municipal Court



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$4,116,952	\$4,973,144	\$5,608,908
Repairs & Maintenance	68,027	67,559	63,160
Supplies	44,256	70,988	70,988
Professional	276,484	367,649	400,000
Utilities	64,077	68,011	68,011
Rental Expenses	14,872	18,500	16,500
General & Administrative	11,529	16,417	31,900
TOTAL	\$4,596,197	\$5,582,268	\$6,259,467
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,376,340	\$2,897,976	\$3,398,916
500-003 Salaries and Wages Appointed Salaries	709,978	763,357	782,803
500-005 Salaries and Wages Special Judges & Engineers	1,218	8,364	0
501-001 Overtime Overtime	60,746	56,287	56,287
502-000 FICA & Medicare Fica & Medicare	228,642	278,095	314,523
503-005 Special Payrolls Special Events	1,400	4,293	0
505-001 Pensions - Fringe Cost Retirement & Relief	195,668	244,507	291,880
506-001 Insurance - Fringe Cost Health Insurance	505,385	678,727	711,599
506-003 Insurance - Fringe Cost Dental Insurance	14,886	16,949	17,711
506-008 Insurance - Fringe Cost Life Insurance	22,689	24,589	35,189
511-001 R & M - Buildings Janitorial	10,319	12,000	12,000
511-022 R & M - Buildings Buildings & Facilities	150	0	0
511-030 R & M - Buildings Janitorial Service	57,558	55,559	51,160
522-001 Supplies - Clothing City Personnel	3,917	5,000	5,000
524-003 Supplies - Other Copier Supplies	10,460	10,000	10,000
524-010 Supplies - Other Forms	0	2,100	2,100
524-015 Supplies - Other General Office	14,719	16,000	16,000
524-021 Supplies - Other Books & Other Publications	1,453	1,643	1,643



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FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-025 Supplies - Other Medical Supplies	13,063	35,000	35,000
524-040 Supplies - Other Small Equipment	645	1,245	1,245
527-037 Professional Fees Indigent Defense	158,664	187,649	200,000
527-048 Professional Fees Printing & Publishing	1,798	5,000	5,000
527-050 Professional Fees Other Professional Services	116,023	175,000	195,000
528-001 Utilities Electricity	46,928	48,386	48,386
528-005 Utilities Alarm System	6,098	10,000	10,000
528-010 Utilities Heating	3,506	2,593	2,593
528-015 Utilities Water	7,545	7,032	7,032
531-002 Rental Copier Rental	14,872	18,500	16,500
534-016 G & A Dues & Subscriptions	6,785	10,000	10,000
534-030 G & A Instruction & Training	4,600	5,900	5,900
534-075 G & A Travel Expenses	144	517	16,000
TOTAL	\$4,596,197	\$5,582,268	\$6,259,467



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED-SALARIED							
97101	Presiding Judge	400	1	0	1	0	1
94636	Municipal Judge	401	3	0	3	0	3
97301	Special Judge	402	6	0	6	0	6
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			12	0	12	0	12
CLASSIFIED - SALARIED:							
02067	Administrative Service Manage	27	1	0	1	0	1
02389	Director of Social Services*	27	1	1	2	0	2
02347	Parole/Probation Administrator	27	1	0	1	0	1
00285	Drug Court Coordinator	25	1	0	1	0	1
00287	Court Referral Officer	22	3	0	3	0	3
02344	Parole Officer	21	6	-1	5	0	5
02384	Social Worker*	20	0	7	7	0	7
00276	Court Coordinator	19	3	0	3	0	3
00270	Magistrate	19	6	-1	5	0	5
00068	Administrative Supervisor	19	2	-1	1	0	1
02513	Computer Operator II	17	0	1	1	0	1
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00455	Accounting Assistant II	16	1	-1	0	0	0
00274	Senior Court Clerk	16	5	0	5	0	5
00066	Administrative Assistant	16	2	0	2	0	2
02282	Parole & Probation Aide	15	0	4	4	0	4
06411	Bailiff Court Security	13	5	-1	4	0	4
00273	Court Clerk	13	12	0	12	0	12
00050	Administrative Clerk	13	8	4	12	0	12
08611	Guard	10	5	-1	4	0	4
07191	Labortory Assistant	5	3	0	3	0	3



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
Total Classified-Salaried			67	11	78	0	78
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			80	11	91	0	91

*Positions transferred from the Police Department



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$40,205,069	\$43,396,107	\$42,646,889
Repairs & Maintenance	1,721,058	1,668,868	1,665,099
Supplies	392,734	407,641	392,120
Professional	285,358	470,615	126,515
Utilities	1,125,204	881,481	1,334,081
Rental Expenses	58,775	73,129	80,618
General & Administrative	38,107	156,135	70,260
Capital Outlay	0	27,295	0
TOTAL	\$43,826,305	\$47,081,271	\$46,315,582

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$28,274,057	\$29,798,276	\$29,869,839
500-003 Salaries and Wages Appointed Salaries	672,973	683,003	628,873
501-001 Overtime Overtime	928,570	800,000	800,000
502-000 FICA & Medicare Fica & Medicare	2,175,923	2,301,539	2,332,150
505-001 Pensions - Fringe Cost Retirement & Relief	1,807,473	2,091,168	2,021,893
506-001 Insurance - Fringe Cost Health Insurance	5,958,803	7,337,639	6,576,997
506-003 Insurance - Fringe Cost Dental Insurance	178,628	180,075	169,135
506-008 Insurance - Fringe Cost Life Insurance	208,641	204,407	248,002
511-001 R & M - Buildings Janitorial	107,696	120,136	122,033
511-002 R & M - Buildings Painting	38,005	38,583	75,000
511-003 R & M - Buildings Building Material	42,881	87,126	80,200
511-004 R & M - Buildings Electrical	122,023	146,718	62,155
511-009 R & M - Buildings HVAC	420,737	351,452	175,000
511-014 R & M - Buildings Small Tools	21,079	27,363	23,511
511-022 R & M - Buildings Buildings & Facilities	256,145	238,818	225,000
511-030 R & M - Buildings Janitorial Service	124,695	119,961	120,420
512-002 R & M - Equipment Office & Small Equipment	99,840	99,840	99,840



BIRMINGHAM
FORWARD
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
512-009 R & M - Equipment Field Equipment	3,725	3,585	3,803
513-004 R & M - Infrastructure Paving Material	197,182	144,336	199,571
513-006 R & M - Infrastructure Horticultural	44,093	75,930	59,062
513-007 R & M - Infrastructure Fence Supplies	11,450	1,641	7,771
513-008 R & M - Infrastructure Ditch Maintenance	5,732	911	5,311
513-009 R & M - Infrastructure Street Maintenance	73,453	99,127	107,196
513-010 R & M - Infrastructure Sewer Maintenance	10,735	4,913	13,803
513-011 R & M - Infrastructure Crew Maintenance on Job	13,486	8,684	10,427
513-012 R & M - Infrastructure Tree Maintenance	1,213	1,760	1,260
513-013 R & M - Infrastructure Landfill Operations	126,888	97,983	273,736
518-001 Supplies - Public Safety Drafting & Field	1,886	3,396	4,043
519-001 Supplies - Streets & Environment Mosquito	65,088	60,392	69,614
519-002 Supplies - Streets & Environment Chemicals	101,951	109,317	124,169
522-001 Supplies - Clothing City Personnel	137,487	146,721	122,370
522-004 Supplies - Clothing Safety	48,287	51,051	40,351
523-001 Supplies - Food Animals	498	1,242	0
523-006 Supplies - Food Banquet	700	889	889
524-003 Supplies - Other Copier Supplies	7,081	4,145	7,310
524-005 Supplies - Other Data Processing Supplies	275	0	0
524-008 Supplies - Other Exhibit Supplies	2,290	2,628	2,383
524-015 Supplies - Other General Office	8,092	10,015	9,471
524-025 Supplies - Other Medical Supplies	527	690	690
524-040 Supplies - Other Small Equipment	15,114	13,851	7,526
524-042 Supplies - Other Souvenirs	3,460	3,304	3,304
525-010 Non Capital Equipment	2,335	0	0
527-031 Professional Fees Garbage Service	50,831	45,577	45,044
527-048 Professional Fees Printing & Publishing	581	1,226	1,471
527-050 Professional Fees Other Professional Services	233,945	423,812	80,000
528-001 Utilities Electricity	463,720	361,211	503,311



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
528-005 Utilities Alarm System	130,390	109,759	109,759
528-010 Utilities Heating	142,441	106,188	184,188
528-015 Utilities Water	388,653	304,323	536,823
531-002 Rental Copier Rental	29,258	36,000	41,998
531-005 Rental Equipment Rental	19,383	26,994	28,485
531-009 Rental Property Rental	9,700	9,700	9,700
531-025 Rental Transportation Rental	433	435	435
534-016 G & A Dues & Subscriptions	7,580	7,670	7,405
534-030 G & A Instruction & Training	19,189	10,494	21,619
534-062 G & A Regulatory Fees & Licenses	1,295	131,635	30,800
534-075 G & A Travel Expenses	7,708	6,336	10,436
600-010 Capital Outlay Other Equipment	0	27,295	0
TOTAL	\$43,826,305	\$47,081,271	\$46,315,582



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED - SALARIED							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks - Ops	901	1	0	1	0	1
99111	Deputy Dir Pub Wks - Ops	902	1	0	1	0	1
99111	Deputy Dir Pub Wks - Ops	903	1	0	1	0	1
99111	Deputy Dir Pub Wks - Hort	904	1	-1	0	0	0
99111	Deputy Director - Fac. Svcs.	905	1	0	1	0	1
99111	Deputy Dir Pub Wks - Ops	906	1	0	1	0	1
Total Appointed Salaried			7	-1	6	0	6

CLASSIFIED - SALARIED

Permanent

01028	Chief Accountant	32	1	-1	0	0	0
08696	Facilities Manager	30	1	0	1	0	1
02878	Occup Health/Safe Admin	30	1	-1	0	0	0
08080	Solid Waste Administrator	29	1	0	1	0	1
08777	Street Construction Supt	28	1	0	1	0	1
02087	Principal Admin Analyst	28	1	-1	0	0	0
02067	Administrative Services Mgr	27	1	0	1	0	1
08797	Public Works District Supvr	25	4	0	4	0	4
08648	Chief of Bldg Maintenance*	25	3	1	4	-1	3
08354	Sr. Waste Wtr Maint Worker	25	1	0	1	0	1
08297	Horticulture Operations Mgr*	25	5	1	6	-1	5
08271	Urban Forester	25	1	0	1	0	1
05459	Env Code Enforcement Mgr	25	1	0	1	0	1
02566	Data Management Specialist	25	1	0	1	0	1
01054	Risk Management Coordinator	25	0	1	1	0	1
08593	Electrician*	24	6	0	6	-3	3
08575	Painter Supervisor	24	1	0	1	0	1



BIRMINGHAM
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
08553	HVAC/Refrigeration Tech*	24	6	0	6	-3	3
08543	Plumber*	24	6	0	6	-3	3
02090	Education and Training Coord	24	1	0	1	0	1
02085	Sr. Administrative Analyst	24	2	0	2	0	2
08534	Cabinetmaker	23	1	0	1	0	1
08513	Mason*	23	2	0	2	-1	1
08573	Painter*	22	7	0	7	-4	3
08533	Carpenter*	22	6	0	6	-3	3
08295	Horticulture Maint Supvr	22	14	0	14	0	14
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08068	Sr. Construction Supervisor	22	2	-1	1	0	1
05457	Env Code Enforcement Supvr	22	2	0	2	0	2
00069	Administrative Coordinator	22	1	0	1	0	1
02083	Administrative Analyst	21	1	0	1	0	1
08284	Horticulture Specialty Grower	20	1	0	1	0	1
08184	Maintenance Mechanic	20	1	0	1	0	1
08073	Landfill Operations Supervisor	20	2	0	2	0	2
08067	Public Works Supervisor	20	11	1	12	0	12
06436	Animal Services Supervisor	20	1	0	1	0	1
00068	Administrative Supervisor	19	2	0	2	0	2
08635	Sr. Maint Repair Worker*	18	6	0	6	-1	5
08287	Landscape Crewleader	18	47	0	47	0	47
08267	Senior Arborist	18	5	0	5	0	5
05454	San and Ordinance Inspector	18	13	0	13	0	13
08633	Maintenance Repair Worker*	17	13	0	13	-2	11
08065	Construction Supervisor*	17	4	0	4	-1	3
08034	Construction Eqmt Operator*	17	17	0	17	-3	14
08035	Area Wide Brush & Trash Sup	18	11	0	11	0	11
08033	Refuse Truck Driver*	16	36	0	36	-2	34



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
00455	Accounting Assistant II	16	1	0	1	0	1
00066	Administrative Assistant	16	6	0	6	0	6
08333	Sewer Video Specialist	15	4	0	4	0	4
08625	Sr. Bldg Custodian*	15	2	0	2	-1	1
08265	Arborist	15	9	0	9	-1	8
08064	Labor Supervisor	15	5	0	5	-2	3
08032	Heavy Equipment Operator	15	71	0	71	-6	65
08283	Greenhouse Gardener	14	1	0	1	0	1
06433	Animal Control Officer	14	6	0	6	0	6
08282	Gardener	13	11	0	11	-2	9
08031	Truck Driver*	13	120	0	120	-23	97
00050	Administrative Clerk	13	15	0	15	0	15
08063	Skilled Laborer*	12	50	0	50	-10	40
08013	Landfill Operations Attendant	12	3	0	3	0	3
00642	Communication Operator I	11	4	0	4	0	4
08611	Guard	10	11	1	12	0	12
08281	Greenhouse Worker	9	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
00060	Office Assistant	7	1	0	1	0	1
Total Permanent			574	1	575	-73	502
Temporary							
08287	Landscape Crewleader	18	3	0	3	-3	0
08031	Truck Driver	13	30	0	30	0	30
08063	Skilled Laborer	12	36	0	36	-11	25
Total Temporary			69	0	69	-14	55
Total Classified Salaried			643	1	644	-87	557



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92755	Refuse Collector*	136	72	0	72	-10	62
92753	Laborer*	134	267	0	267	-37	230
92751	Building Service Worker*	133	16	0	16	-4	12
Total Unclassified - Permanent			355	0	355	-51	304
<u>Temporary</u>							
92753	Laborer	10	181	0	181	-44	137
Total Unclassified			536	0	536	-95	441
TOTAL POSITIONS			1,186	0	1,186	-182	1,004

*Positions transferred to Parks and Recreation



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$4,140,946	\$4,619,650	\$4,566,647
Repairs & Maintenance	326,046	335,942	399,853
Supplies	11,337	25,024	14,660
Professional	10,370	11,122	10,700
Utilities	6,009,808	5,462,930	5,462,930
Rental Expenses	4,716	5,270	5,200
General & Administrative	5,376	5,136	3,955
	\$10,508,600	\$10,465,074	\$10,463,945
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,732,831	\$3,011,960	\$3,019,667
500-003 Salaries and Wages Appointed Salaries	255,436	263,101	281,519
501-001 Overtime Overtime	102,490	73,370	73,855
502-000 FICA & Medicare Fica & Medicare	223,730	248,994	249,854
505-001 Pensions - Fringe Cost Retirement & Relief	193,190	229,285	231,117
506-001 Insurance - Fringe Cost Health Insurance	594,532	753,466	666,380
506-003 Insurance - Fringe Cost Dental Insurance	16,836	17,384	16,116
506-008 Insurance - Fringe Cost Life Insurance	21,901	22,090	28,139
511-001 R & M - Buildings Janitorial	1,712	1,937	1,737
511-004 R & M - Buildings Electrical	0	700	0
511-014 R & M - Buildings Small Tools	606	825	850
512-001 R & M - Equipment Parking Meters	30,791	29,900	35,000
513-001 R & M - Infrastructure Street & Traffic Signs	99,126	106,406	112,266
513-002 R & M - Infrastructure Street Lighting	61,907	60,024	75,000
513-003 R & M - Infrastructure Traffic Signal	131,904	136,150	175,000
522-001 Supplies - Clothing City Personnel	9,316	16,732	12,500
522-004 Supplies - Clothing Safety	0	400	0
524-003 Supplies - Other Copier Supplies	643	713	713
524-015 Supplies - Other General Office	1,210	4,205	1,205



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-040 Supplies - Other Small Equipment	169	2,974	242
527-031 Professional Fees Garbage Service	355	845	600
527-048 Professional Fees Printing & Publishing	15	277	100
527-050 Professional Fees Other Professional Services	10,000	10,000	10,000
528-001 Utilities Electricity	658	40,537	40,537
528-002 Utilities Street Lighting	5,818,741	5,252,113	5,252,113
528-003 Utilities Traffic Signals	168,529	146,000	146,000
528-005 Utilities Alarm System	1,052	880	880
528-010 Utilities Heating	15,141	19,134	19,134
528-015 Utilities Water	5,687	4,266	4,266
531-002 Rental Copier Rental	4,716	5,270	5,200
534-016 G & A Dues & Subscriptions	1,218	2,731	1,300
534-025 G & A Freight Charges	0	25	0
534-030 G & A Instruction & Training	3,125	880	1,155
534-075 G & A Travel Expenses	1,033	1,500	1,500
TOTAL	\$10,508,600	\$10,465,074	\$10,463,945



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
APPOINTED-SALARIED:							
99112	Assistant Traffic Engineer	694	1	0	1	0	1
99116	City Traffic Engineer	695	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2

CLASSIFIED-SALARIED:

03378	Chief of Traffic Operations	30	1	0	1	0	1
03394	Traffic Systems Engineer	26	3	0	3	0	3
03332	Traffic Maintenance Supt	26	1	0	1	0	1
08574	Sign Painter	23	2	0	2	0	2
03352	Sr. Traffic Control Technician	23	2	0	2	0	2
03335	Traffic Analyst	22	2	0	2	0	2
03351	Traffic Control Technician	21	9	0	9	0	9
03329	Traffic Maintenance Supervisor	20	1	0	1	0	1
08184	Maintenance Mechanic	20	1	0	1	0	1
03334	Senior Traffic Planning Tech	19	2	0	2	0	2
03323	Traffic Striping Machine CL	18	1	0	1	0	1
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
06425	Parking Enforcement Supv	16	1	0	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1
03333	Traffic Planning Technician	16	3	0	3	0	3
08133	Meter Technician	15	2	0	2	0	2
03327	Traffic Signs/Markings Supv	15	5	0	5	0	5
06423	Sr. Prking Enforcement Officer	14	1	0	1	0	1
03347	Traffic Signal Worker	13	6	0	6	0	6
00050	Administrative Clerk	13	4	0	4	0	4
06421	Parking Enforcement Officer	12	8	0	8	0	8
03325	Traffic Maintenance Worker	12	10	0	10	0	10



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			68	0	68	0	68
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
TOTAL POSITIONS			72	0	72	0	72



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MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017



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 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$874,298	\$1,078,419	\$1,173,831
Repairs & Maintenance	9,273	13,617	11,928
Supplies	25,641	23,903	27,500
Professional	4,190	6,063	4,200
Utilities	226,851	272,585	247,600
Rental Expenses	876	2,198	1,500
General & Administrative	2,926	36,475	36,750
TOTAL	\$1,144,056	\$1,433,261	\$1,503,309

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$609,144	\$792,024	\$820,115
501-001 Overtime Overtime	51,981	23,912	49,528
502-000 FICA & Medicare Fica & Medicare	50,922	60,623	62,769
503-004 Special Payrolls Auditorium Concessions	29,915	21,850	30,000
503-005 Special Payrolls Special Events	224	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	35,236	46,831	52,179
506-001 Insurance - Fringe Cost Health Insurance	89,960	124,941	148,349
506-003 Insurance - Fringe Cost Dental Insurance	2,887	3,631	4,575
506-008 Insurance - Fringe Cost Life Insurance	4,028	4,607	6,316
511-001 R & M - Buildings Janitorial	8,078	9,251	9,538
511-004 R & M - Buildings Electrical	0	498	0
511-014 R & M - Buildings Small Tools	0	142	0
511-022 R & M - Buildings Buildings & Facilities	1,195	2,536	1,200
511-030 R & M - Buildings Janitorial Service	0	1,000	1,000
512-002 R & M - Equipment Office & Small Equipment	0	190	190
522-001 Supplies - Clothing City Personnel	1,591	1,500	1,500
523-007 Supplies - Food Boutwell Concessions	23,034	19,021	25,000
524-015 Supplies - Other General Office	1,016	828	1,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-040 Supplies - Other Small Equipment	0	2,555	0
525-010 Non Capital Equipment	1,777	24,765	25,000
527-031 Professional Fees Garbage Service	4,190	5,924	4,200
527-048 Professional Fees Printing & Publishing	0	139	0
528-001 Utilities Electricity	176,957	208,668	185,000
528-005 Utilities Alarm System	612	1,200	1,200
528-010 Utilities Heating	1,286	1,515	1,400
528-015 Utilities Water	47,996	61,202	60,000
531-002 Rental Copier Rental	876	2,198	1,500
534-016 G & A Dues & Subscriptions	0	475	450
534-030 G & A Instruction & Training	0	450	450
534-040 G & A Marketing & Promotion	1,149	8,935	9,000
534-062 G & A Regulatory Fees & Licenses	0	850	850
534-075 G & A Travel Expenses	0	1,000	1,000
TOTAL	\$1,144,056	\$1,433,261	\$1,503,309



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Proposed Positions 7/1/16
CLASSIFIED - SALARIED:							
04458	Director of Boutwell Auditorium	32	1	0	1	0	1
08647	Bldg Maint Superintendent	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04425	Stage Manager	18	1	0	1	0	1
08633	Maint Repair Worker	17	1	0	1	0	1
09086	Concession Supervisor	16	1	0	1	0	1
04410	Event Setup Supervisor	15	1	0	1	0	1
00050	Administrative Clerk	13	2	0	2	0	2
08611	Guard	10	1	0	1	1	2
Total Classified Salaried			10	0	10	1	11
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	7	0	7	0	7
Total Permanent			7	0	7	0	7
<u>Temporary-Part-Time</u>							
92753	Laborer	134	4	0	4	0	4
92751	Building Service Worker	133	2	0	2	0	2
92757	Concession Helper	207	9	0	9	0	9
Total Temporary			15	0	15	0	15
Total Unclassified - Hourly			22	0	22	0	22
TOTAL POSITIONS			32	0	32	1	33



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$1,553,109	\$2,686,838	\$2,731,424
Repairs & Maintenance	46,639	85,915	31,572
Supplies	75,117	98,287	96,576
Professional	36,164	82,812	80,069
Utilities	814,741	802,518	838,072
Rental Expenses	25,851	42,426	27,098
General & Administrative	43,529	44,939	60,465
Capital Outlay	0	0	20,556
TOTAL	\$2,595,149	\$3,843,735	\$3,865,276

DETAIL

500-001 Salaries and Wages Salaries and Wages	553,297	1,615,608	1,579,393
501-001 Overtime Overtime	61,120	61,558	165,044
502-000 FICA & Medicare Fica & Medicare	93,086	123,645	120,864
503-006 Special Payrolls Crossplex Salaries	670,489	400,000	400,000
505-001 Pensions - Fringe Cost Retirement & Relief	35,822	111,039	108,498
506-001 Insurance - Fringe Cost Health Insurance	131,863	355,442	336,129
506-003 Insurance - Fringe Cost Dental Insurance	3,346	9,063	8,432
506-008 Insurance - Fringe Cost Life Insurance	4,085	10,483	13,064
511-001 R & M - Buildings Janitorial	18,085	34,417	22,000
511-003 R & M - Buildings Building Material	0	2,056	0
511-004 R & M - Buildings Electrical	7,292	20,169	1,572
511-009 R & M - Buildings HVAC	0	4,500	0
511-014 R & M - Buildings Small Tools	0	2,500	0
511-022 R & M - Buildings Buildings & Facilities	21,262	18,319	8,000
511-024 R & M - Buildings Swimming Pool Maintenance	0	3,955	0
521-001 Supplies - Culture & Recreation Athletic Supplies	32,317	27,942	33,712
522-001 Supplies - Clothing City Personnel	12,709	24,138	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
522-004 Supplies - Clothing Safety	0	150	2,500
523-006 Supplies - Food Banquet	5,128	5,039	5,000
524-015 Supplies - Other General Office	9,265	21,107	10,000
524-040 Supplies - Other Small Equipment	15,698	19,911	20,364
525-010 Non Capital Equipment	0	0	9,375
527-031 Professional Fees Garbage Service	5,339	6,791	5,514
527-048 Professional Fees Printing & Publishing	9,176	24,947	22,055
527-050 Professional Fees Other Professional Services	21,649	50,000	50,000
527-062 Professional Fees Security Services	0	1,074	2,500
528-001 Utilities Electricity	556,324	506,762	560,000
528-005 Utilities Alarm System	0	12,591	0
528-010 Utilities Heating	103,766	115,059	109,966
528-015 Utilities Water	154,651	168,106	168,106
531-002 Rental Copier Rental	11,818	9,848	9,848
531-005 Rental Equipment Rental	14,033	32,578	17,250
534-016 G & A Dues & Subscriptions	997	1,290	1,090
534-030 G & A Instruction & Training	3,820	3,348	5,000
534-040 G & A Marketing & Promotion	32,998	32,522	35,000
534-075 G & A Travel Expenses	5,714	7,779	10,000
TOTAL	\$2,595,149	\$3,843,735	\$3,865,276



BIRMINGHAM
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
CLASSIFIED-SALARIED:							
01033	Business Officer	30	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
08648	Chief of Building Maintenance	25	1	0	1	0	1
02085	Senior Admin Analyst	24	1	0	1	0	1
08553	HVAC/Refrigeration Tech	24	1	0	1	0	1
08593	Electrician	24	1	0	1	0	1
02550	P.C. Network Technician	23	1	0	1	-1	0
00854	Stores Procurement Officer	23	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04136	Sr. Swimming Pool Supv	18	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	0	2	0	2
00050	Administrative Clerk	13	1	0	1	0	1
04134	Swimming Pool Supv	12	1	0	1	0	1
08063	Skilled Laborer	12	1	0	1	0	1
08611	Guard	10	6	0	6	0	6
04132	Life Guard	7	3	0	3	0	3
Total Classified			29	0	29	-1	28



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/2016	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	13	0	13	0	13
92751	Building Service Worker	133	2	0	2	0	2
Total Permanent Part-Time			15	0	15	0	15
<u>Permanent Part-Time</u>							
04132	Life Guard	7	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
TOTAL POSITIONS			47	0	47	-1	46



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$437,185	\$522,401	\$600,803
Repairs & Maintenance	1,395	51,950	1,570
Supplies	31,593	40,749	84,800
Professional	26,516	40,524	35,710
Utilities	62,743	51,409	55,143
Rental Expenses	628	3,028	1,272
General & Administrative	828	10,399	5,900
TOTAL	\$560,889	\$720,460	\$785,198
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$226,860	\$273,650	\$319,578
500-003 Salaries and Wages Appointed Salaries	58,864	60,631	64,876
501-001 Overtime Overtime	19,337	17,285	17,285
502-000 FICA & Medicare Fica & Medicare	21,583	25,583	29,422
505-001 Pensions - Fringe Cost Retirement & Relief	18,572	23,404	26,916
506-001 Insurance - Fringe Cost Health Insurance	87,506	117,108	136,668
506-003 Insurance - Fringe Cost Dental Insurance	2,314	2,505	2,856
506-008 Insurance - Fringe Cost Life Insurance	2,149	2,235	3,202
511-001 R & M - Buildings Janitorial	910	870	800
511-022 R & M - Buildings Buildings & Facilities	0	31,000	0
511-030 R & M - Buildings Janitorial Service	0	310	0
513-006 R & M - Infrastructure Horticultural	485	19,770	770
523-004 Supplies - Food Arlington	28,941	37,949	80,000
524-015 Supplies - Other General Office	836	1,000	2,500
524-040 Supplies - Other Small Equipment	147	0	500
524-042 Supplies - Other Souvenirs	1,669	1,800	1,800
527-016 Professional Fees Contracted Temporary Services	18,193	24,321	20,000
527-042 Professional Fees Linen Service	5,439	9,843	7,000



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
527-048 Professional Fees Printing & Publishing	0	150	2,500
527-062 Professional Fees Security Services	2,884	6,210	6,210
528-001 Utilities Electricity	28,710	25,000	28,000
528-005 Utilities Alarm System	1,138	2,727	2,727
528-010 Utilities Heating	10,128	9,766	10,500
528-015 Utilities Water	22,768	13,916	13,916
531-002 Rental Copier Rental	628	828	1,272
531-005 Rental Equipment Rental	0	2,200	0
534-011 G & A City Advertising	828	9,500	5,000
534-062 G & A Regulatory Fees & Licenses	0	899	900
TOTAL	\$560,889	\$720,460	\$785,198



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017	
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Proposed Positions 7/1/16	
CLASSIFIED-SALARIED:								
99138	Antebellum Home Director	430	1	0	1	0	1	
09059	Chief Food Services Supv	21	1	0	1	0	1	
00050	Administrative Clerk	13	2	0	2	0	2	
09035	Cook	10	1	0	1	0	1	
08611	Guard	10	4	0	4	0	4	
Total Classified-Salaried			9	0	9	0	9	
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	0	10	0	10	



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$12,052,375	\$13,229,141	\$13,217,583
Repairs & Maintenance	60,488	60,567	60,567
Supplies	823,277	824,038	824,070
Professional	415,749	406,899	406,787
Utilities	816,665	672,215	672,215
Communications	161,513	161,513	161,513
Rental Expenses	94,529	97,436	97,436
General & Administrative	30,899	30,910	30,989
Contributions to Boards & Agencies	11,972	11,972	11,972
Capital Outlay	16,537	0	0
	\$14,484,003	\$15,494,690	\$15,483,132

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$9,525,034	\$10,257,898	\$10,272,933
501-001 Overtime Overtime	1,638	1,500	1,500
502-000 FICA & Medicare Fica & Medicare	707,269	784,980	786,009
505-001 Pensions - Fringe Cost Retirement & Relief	532,566	616,610	617,088
506-001 Insurance - Fringe Cost Health Insurance	1,189,108	1,470,292	1,428,242
506-003 Insurance - Fringe Cost Dental Insurance	36,529	37,595	36,387
506-008 Insurance - Fringe Cost Life Insurance	60,231	60,266	75,424
511-001 R & M - Buildings Janitorial	17,373	17,413	17,413
511-030 R & M - Buildings Janitorial Service	40,676	40,715	40,715
512-002 R & M - Equipment Office & Small Equipment	1,131	1,131	1,131
513-006 R & M - Infrastructure Horticultural	1,307	1,308	1,308
520-001 Supplies - Library Materials	786,000	786,000	786,000
524-003 Supplies - Other Copier Supplies	2,330	2,335	2,335
524-015 Supplies - Other General Office	32,859	33,610	33,642



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-040 Supplies - Other Small Equipment	2,088	2,093	2,093
527-018 Professional Fees Data Processing Services	180,000	180,000	180,000
527-031 Professional Fees Other Garbage Services	3,521	4,110	4,110
527-048 Professional Fees Printing & Publishing	13,458	5,492	5,379
527-050 Professional Fees Other Professional Services	8,875	4,999	5,000
527-062 Professional Fees Security Services	202,517	202,520	202,520
527-090 Professional Fees Workstudy Services	7,379	9,778	9,778
528-001 Utilities Electricity	619,168	425,185	425,185
528-005 Utilities Alarm System	10,721	12,255	12,255
528-010 Utilities Heating	87,894	160,247	160,247
528-015 Utilities Water	98,882	74,528	74,528
529-001 Communication Telephone	161,513	161,513	161,513
531-002 Rental Copier Rental	15,223	17,902	17,902
531-005 Rental Equipment Rental	32,505	32,734	32,734
531-009 Rental Property Rental	46,800	46,800	46,800
534-005 G & A Car & Expense Allowance	9,815	9,819	9,898
534-025 G & A Freight Charges	1,410	1,417	1,417
534-052 G & A Postage	19,674	19,674	19,674
550-003 Annual Contributions Board of Education	11,972	11,972	11,972
600-010 Capital Outlay Other Equipment	16,537	0	0
TOTAL	\$14,484,003	\$15,494,690	\$15,483,132



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
UNCLASSIFIED-SALARIED							
90405	Library Director	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
90301	IMS Administrator	29	2	0	2	0	2
90111	Webmaster	28	1	0	1	0	1
90117	Librarian III	28	5	0	5	0	5
90126	Network Systems Admin.	28	4	0	4	0	4
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	33	0	33	0	33
90118	Business Manager	25	1	0	1	0	1
90213	Buildings Superintendent	24	1	1	2	0	2
90113	Librarian I	22	19	0	19	0	19
90123	PC Network Technician	22	2	0	2	0	2
90112	Graphic Artist	19	1	0	1	0	1
90102	Library Assistant III	18	1	0	1	0	1
90211	Asst. Building Supervisor	18	1	-1	0	0	0
90216	Maintenance Repair Worker	17	3	0	3	0	3
90004	Accounting Assistant II	16	7	0	7	0	7
90008	Administrative Assistant III	16	1	0	1	0	1
90102	Library Assistant III	16	56	-1	55	0	55
90217	Senior Security Officer	15	2	0	2	0	2
90007	Administrative Clerk	13	2	0	2	0	2
90203	Library Courier	11	3	0	3	0	3
90105	Library Assistant II	10	10	-1	9	0	9
90218	Security Officer	10	3	0	3	0	3
Total Unclassified-Salaried			161	-2	159	0	159



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Pay Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Proposed Positions 7/1/16
UNCLASSIFIED-HOURLY:							
<u>Permanent (Full-time)</u>							
92751	Building Service Worker	133	10	0	10	0	10
Total Permanent (Full-time)			10	0	10	0	10
<u>Permanent (Part-time)</u>							
90113	Librarian I	22	1	0	1	0	1
90102	Library Assistant III	16	35	-5	30	0	30
90218	Security Officer	10	18	-3	15	0	15
90105	Librarian Assistant II	10	22	-1	21	0	21
92751	Building Service Worker	9	13	0	13	0	13
90103	Librarian Assistant I	7	41	-9	32	0	32
Total Permanent (Part-time)			130	-18	112	0	112
<u>Temporary (Part-time)</u>							
90102	Librarian Assistant III	16	2	-1	1	0	1
Total Temporary (Part-time)			2	-1	1	0	1
Total Unclassified-Hourly			142	-19	123	0	123
TOTAL POSITIONS			303	-21	282	0	282



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$2,031,115	\$2,464,309	\$2,365,611
Repairs & Maintenance	36,334	24,767	26,578
Supplies	13,536	16,646	14,835
Professional	15,247	15,391	15,391
Utilities	810,321	853,405	853,405
Rental Expenses	35,855	73,050	73,050
General & Administrative	159,150	158,112	152,606
TOTAL	\$3,101,560	\$3,605,680	\$3,501,476

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,379,660	\$1,734,229	\$1,662,905
501-001 Overtime Overtime	149,529	75,812	75,812
502-000 FICA & Medicare Fica & Medicare	111,327	132,709	127,240
505-001 Pensions - Fringe Cost Retirement & Relief	89,152	121,416	116,424
506-001 Insurance - Fringe Cost Health Insurance	283,047	378,840	360,017
506-003 Insurance - Fringe Cost Dental Insurance	8,198	9,384	8,511
506-008 Insurance - Fringe Cost Life Insurance	10,203	11,919	14,702
511-001 R & M - Buildings Janitorial	7,758	7,937	9,037
511-009 R & M - Buildings HVAC	3,986	5,541	5,541
511-022 R & M - Buildings Buildings & Facilities	24,590	11,289	12,000
522-001 Supplies - Clothing City Personnel	7,240	7,522	7,522
524-003 Supplies - Other Copier Supplies	0	1,100	0
524-015 Supplies - Other General Office	1,428	2,511	2,445
524-021 Supplies - Other Books & Other Publications	4,868	4,802	4,868
524-040 Supplies - Other Small Equipment	0	711	0
527-011 Professional Fees Conservation-Art Works	13,677	15,391	13,796
527-050 Professional Fees Other Professional Services	1,570	0	1,595



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
528-001 Utilities Electricity	451,150	466,378	466,378
528-010 Utilities Heating	219,830	250,708	250,708
528-015 Utilities Water	139,341	136,319	136,319
531-008 Rental Storage Rental	35,855	73,050	73,050
534-021 G & A Exhibition Expense	135,127	125,757	127,251
534-025 G & A Freight Charges	21,718	28,855	21,855
534-030 G & A Instruction & Training	100	0	0
534-075 G & A Travel Expenses	2,205	3,500	3,500
TOTAL	\$3,101,560	\$3,605,680	\$3,501,476



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Budgeted Positions 7/1/16
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04387	Museum Curator	26	3	-1	2	0	2
06554	Director Museum Security	26	1	0	1	0	1
04356	Museum Conservator	24	1	0	1	0	1
04384	Museum Registrar	23	1	0	1	0	1
01025	Sr. Accountant	23	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
04350	Museum Educ Coordinator	21	0	1	1	-1	0
04353	Museum Assistant	21	1	-1	0	0	0
08635	Sr. Maint Repair Worker	18	0	1	1	0	1
08633	Maint Repair Worker	17	1	-1	0	0	0
06553	Senior Security Officer	15	1	0	1	0	1
06551	Security Officer	12	15	0	15	0	15
08611	Guard	10	7	0	7	0	7
Total Classified-Salaried			36	-1	35	-1	34
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	4	0	4	0	4
Total Permanent Unclassified-Hourly			4	0	4	0	4
TOTAL POSITIONS			40	-1	39	-1	38



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$7,989,401	\$10,032,262	\$14,044,748
Repairs & Maintenance	171,039	190,030	413,902
Supplies	180,238	229,111	294,994
Professional	91,652	120,975	113,169
Utilities	3,676,491	2,852,194	2,980,363
Rental Expenses	20,278	38,959	39,300
General & Administrative	83,974	199,206	104,735
Capital Outlay	0	6,896	0
TOTAL	\$12,213,073	\$13,669,633	\$17,991,211

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$5,526,860	\$7,117,955	\$10,117,167
501-001 Overtime Overtime	124,484	358,109	281,584
502-000 FICA & Medicare Fica & Medicare	456,951	544,402	773,961
503-002 Special Payrolls Football Game Salaries	575,688	223,302	223,302
505-001 Pensions - Fringe Cost Retirement & Relief	306,721	410,164	630,646
505-002 Pensions - Fringe Cost Fire & Police Supp	25	0	0
506-001 Insurance - Fringe Cost Health Insurance	935,436	1,304,228	1,890,910
506-003 Insurance - Fringe Cost Dental Insurance	28,499	34,296	51,706
506-008 Insurance - Fringe Cost Life Insurance	34,737	39,806	75,472
511-001 R & M - Buildings Janitorial	107,247	86,701	136,000
511-002 R & M - Buildings Painting	0	2,070	25,900
511-003 R & M - Buildings Building Material	0	77	20,000
511-004 R & M - Buildings Electrical	0	1,275	20,000
511-009 R & M - Buildings HVAC	2,125	96	25,000
511-014 R & M - Buildings Small Tools	864	1,278	600
511-022 R & M - Buildings Buildings & Facilities	17,288	4,208	75,000
511-024 R & M - Buildings Swimming Pool Maintenance	12,298	54,810	85,000
512-002 R & M - Equipment Office & Small Equipment	12,892	3,605	402



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
513-006 R & M - Infrastructure Horticultural	16,525	30,668	26,000
513-007 R & M - Infrastructure Fence Supplies	1,801	5,242	0
518-001 Supplies - Public Safety Drafting & Field	216	0	220
519-002 Supplies - Streets & Environment Chemicals	8,987	8,967	10,000
521-001 Supplies - Culture & Recreation Athletic Supplies	52,729	70,237	93,305
522-001 Supplies - Clothing City Personnel	27,350	37,048	78,000
522-004 Supplies - Clothing Safety	688	1,755	10,700
523-006 Supplies - Food Banquet	14,413	19,761	0
524-008 Supplies - Other Exhibit Supplies	16,374	19,523	25,000
524-015 Supplies - Other General Office	17,624	20,575	20,000
524-025 Supplies - Other Medical Supplies	437	4,175	7,769
524-040 Supplies - Other Small Equipment	41,420	47,070	50,000
527-014 Professional Fees Consulting Fees	38,893	22,168	30,000
527-031 Professional Fees Garbage Service	3,913	4,927	5,569
527-046 Professional Fees Medical	86	0	0
527-048 Professional Fees Printing & Publishing	8,542	8,150	10,600
527-050 Professional Fees Other Professional Services	40,218	85,730	67,000
528-001 Utilities Electricity	1,497,701	1,154,196	1,154,196
528-005 Utilities Alarm System	10,738	9,000	9,000
528-010 Utilities Heating	325,885	317,167	317,167
528-015 Utilities Water	1,842,167	1,371,831	1,500,000
531-002 Rental Copier Rental	8,595	16,939	21,300
531-005 Rental Equipment Rental	11,123	16,980	15,000
531-025 Rental Transportation Rental	560	5,040	3,000
525-005 Non Capital Furniture	11,003	39,539	0
525-010 Non Capital Equipment	6,232	75,127	0
534-005 G & A Car & Expense Allowance	1,789	10,100	3,200
534-016 G & A Dues & Subscriptions	17,443	15,075	10,255
534-030 G & A Instruction & Training	8,650	7,481	5,330
534-040 G & A Marketing & Promotion	16,626	25,257	75,000



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
534-052 G & A Postage	88	22	0
534-062 G & A Regulatory Fees & Licenses	30	0	0
534-075 G & A Travel Expenses	22,113	26,605	10,950
600-010 Capital Outlay Other Equipment	0	6,896	0
TOTAL	\$12,213,073	\$13,669,633	\$17,991,211



BIRMINGHAM
FORWARD
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
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CLASSIFIED-SALARIED:

Permanent

04199	Director of Parks & Recreation	36	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
08298	Park Maintenance Supt.	28	2	1	3	0	3
04166	Recreation Superintendent	28	1	0	1	0	1
01027	Principal Accountant	27	2	0	2	0	2
00895	Inventory Manager	27	0	0	0	1	1
08279	Botanical Garden Director	26	1	0	1	0	1
08297	Horticulture Operations Mgr*	25	0	0	0	1	1
08648	Chief Building Maintenance*	25	0	0	0	1	1
02095	Public Relations Coordinator	24	1	0	1	0	1
08543	Plumber*	24	0	0	0	3	3
08553	HVAC Technician*	24	0	0	0	3	3
08593	Electrician*	24	0	0	0	3	3
04168	Recreation & Aquatics Supv.	23	1	0	1	0	1
04165	Recreation Supervisor	23	2	0	2	1	3
08513	Mason*	23	0	0	0	1	1
06555	Chief of Security	22	0	0	0	0	0
08286	Horticulture District Supervisor	22	1	0	1	0	1
08533	Carpenter*	22	0	0	0	3	3
08573	Painter*	22	0	0	0	4	4
08255	Stadium Maintenance Supv	21	1	0	1	0	1
02083	Administrative Analyst	21	3	0	3	0	3
04353	Museum Assistant	21	1	-1	0	0	0
01023	Accountant	21	0	1	1	0	1
04162	Recreation Leader	21	0	1	1	0	1
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
08287	Landscape Crewleader	18	1	0	1	0	1
04415	Event Manager	18	1	2	3	0	3
04167	Athletics Program Coordinator	18	3	0	3	1	4
04164	Recreation Center Director	18	21	0	21	0	21
04136	Sr. Swimming Pool Supv	18	1	1	2	0	2
08250	Turfgrass Supervisor	18	0	1	1	0	1
08635	Sr. Maint Repair Worker*	18	0	0	0	1	1
08633	Maintenance Repair Worker*	17	0	0	0	2	2
08065	Construction Supervisor*	17	0	0	0	1	1
00455	Accounting Assistant II	16	2	0	2	0	2
08033	Refuse Truck Driver*	16	0	0	0	2	2
08625	Sr. Building Custodian*	15	0	0	0	1	1
08233	Plant Taxonomist	15	1	0	1	0	1
04163	Senior Recreation Leader	15	1	0	1	0	1
06553	Sr. Security Officer	15	1	0	1	1	2
08623	Building Custodian	13	1	0	1	0	1
08282	Gardener	13	6	0	6	0	6
08031	Truck Driver*	13	0	0	0	4	4
00453	Accounting Assistant I	13	1	0	1	0	1
00050	Administrative Clerk	13	6	1	7	0	7
08063	Skilled Laborer*	12	2	1	3	10	13
04162	Recreation Leader	12	32	0	32	0	32
04405	Stores Clerk	12	1	0	1	0	1
08611	Guard	10	13	0	13	2	15
08281	Greenhouse Worker	9	2	0	2	0	2
04132	Lifeguard	7	3	0	3	0	3
Total Permanent			119	8	127	46	173



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 7/1/15	Approved Changes Thru 4/1/16	FY 2016 Budgeted Positions 4/1/16	FY 2017 Mayor's Proposed Changes	FY 2017 Budgeted Positions 7/1/16
<u>Permanent Part-time</u>							
04162	Recreation Leader - PT	12	2	-2	0	0	0
Total Permanent Part-time			2	-2	0	0	0
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	0	3	0	3
00050	Administrative Clerk	13	6	0	6	0	6
04134	Swimming Pool Supervisor	12	18	0	18	0	18
04133	Sr. Lifeguard	9	18	0	18	0	18
04132	Lifeguard	7	47	0	47	0	47
Total Temporary			92	0	92	0	92
Total Classified-Salaried			213	6	219	46	265
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector*	136	0	0	0	4	4
92753	Laborer*	134	34	2	36	17	53
92751	Building Service Worker*	133	0	0	0	4	4
Total Permanent Unclassified-Hourly			34	2	36	25	61
<u>Temporary</u>							
92753	Laborer	134	33	0	33	0	33
92751	Building Service Worker	133	21	0	21	0	21
Total Temporary Unclassified-Hourly			54	0	54	0	54
Total Unclassified-Hourly			88	2	90	25	115
TOTAL POSITIONS			301	8	309	71	380

*Positions transferred from Public Works



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MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$510,936	\$587,857	\$604,812
Repairs & Maintenance	924	1,200	1,200
Supplies	1,502	3,581	3,581
Professional	110,214	110,901	110,901
Utilities	88,698	91,076	91,076
Rental Expenses	1,133	1,213	1,213
General & Administrative	1,025	12,303	12,303
TOTAL	\$714,432	\$808,131	\$825,086

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$389,043	\$432,419	\$454,741
502-000 FICA & Medicare Fica & Medicare	28,599	33,090	34,796
505-001 Pensions - Fringe Cost Retirement & Relief	25,151	30,272	31,837
506-001 Insurance - Fringe Cost Health Insurance	63,311	86,986	77,359
506-003 Insurance - Fringe Cost Dental Insurance	2,095	2,288	2,401
506-008 Insurance - Fringe Cost Life Insurance	2,737	2,802	3,678
511-001 R & M - Buildings Janitorial	924	1,200	1,200
524-007 Supplies - Other Educational Supplies	205	1,890	1,890
524-015 Supplies - Other General Office	1,175	1,270	1,270
524-040 Supplies - Other Small Equipment	121	421	421
527-014 Professional Fees Consulting Fees	100,000	100,000	100,000
527-031 Professional Fees Garbage Service	149	211	211
527-048 Professional Fees Printing & Publishing	375	1,000	1,000
527-050 Professional Fees Other Professional Services	9,690	9,690	9,690
528-001 Utilities Electricity	72,336	73,593	73,593
528-005 Utilities Alarm System	1,629	1,778	1,778



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
528-010 Utilities Heating	9,310	11,570	11,570
528-015 Utilities Water	5,423	4,135	4,135
531-002 Rental Copier Rental	1,133	1,213	1,213
534-011 G & A City Advertising	0	5,000	5,000
534-016 G & A Dues & Subscriptions	535	700	700
534-021 G & A Exhibition Expense	0	5,853	5,853
534-052 G & A Postage	490	750	750
TOTAL	\$714,432	\$808,131	\$825,086



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2016	Approved	FY 2016	FY 2017	FY 2017
			Budgeted Positions 7/1/15	Changes Thru 4/1/16	Budgeted Positions 4/1/16	Mayor's Proposed Changes	Budgeted Positions 7/1/16
CLASSIFIED-SALARIED:							
<u>Permanent Full-time</u>							
04387	Museum Curator	26	1	0	1	0	1
04350	Museum Education Coordinato	21	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
00321	Business Office Supervisor	21	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	0	1	0	1
04319	Museum Technician	15	1	0	1	0	1
00050	Administrative Clerk	10	1	0	1	0	1
08611	Guard	10	1	0	1	0	1
Total Permanent Full-time			9	0	9	0	9
Total Classified-Salaried			9	0	9	0	9
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
134	Laborer	92753	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			10	0	10	0	10



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
SUMMARY			
Personnel Services	\$299,157	\$675,659	\$925,476
Repairs & Maintenance	2,974	18,465	9,850
Supplies	14,921	36,640	42,178
Professional	1,109	14,771	23,300
Utilities	77,716	170,133	171,242
Rental Expenses	3,060	4,072	4,000
General & Administrative	8,549	9,500	9,500
TOTAL	\$407,485	\$929,240	\$1,185,546

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$159,936	\$436,649	\$636,957
500-003 Salaries and Wages Appointed Salaries	95,283	109,944	88,169
501-001 Overtime Overtime	125	1,629	1,629
502-000 FICA & Medicare Fica & Medicare	19,485	41,827	55,493
505-001 Pensions - Fringe Cost Retirement & Relief	14,125	36,340	49,319
506-001 Insurance - Fringe Cost Health Insurance	8,274	43,959	85,419
506-003 Insurance - Fringe Cost Dental Insurance	492	1,963	2,863
506-008 Insurance - Fringe Cost Life Insurance	1,436	3,348	5,627
511-001 R & M - Buildings Janitorial	1,802	5,500	5,500
511-002 R & M - Buildings Painting	0	1,000	1,000
511-003 R & M - Buildings Building Material	1,172	7,209	2,000
511-004 R & M - Buildings Electrical	0	2,250	800
511-014 R & M - Buildings Small Tools	0	206	250
511-022 R & M - Buildings Buildings & Facilities	0	2,300	300
522-001 Supplies - Clothing City Personnel	961	4,120	4,678
523-006 Supplies - Food Banquet	0	2,295	0
524-003 Supplies - Other Copier Supplies	0	500	500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2015 ACTUAL	FY 2016 AMENDED	FY 2017 PROPOSED
524-008 Supplies - Other Exhibit Supplies	5,500	7,900	20,500
524-015 Supplies - Other General Office	293	1,600	1,000
524-040 Supplies - Other Small Equipment	0	7,500	7,500
524-042 Supplies - Other Souvenirs	8,167	12,725	8,000
527-014 Professional Fees Consulting Fees	0	2,514	10,000
527-031 Professional Fees Garbage Service	494	7,000	7,000
527-042 Professional Fees Linen Service	0	457	1,500
527-048 Professional Fees Printing & Publishing	615	3,000	3,000
527-050 Professional Fees Other Professional Services	0	1,800	1,800
528-001 Utilities Electricity	55,626	122,633	125,000
528-005 Utilities Alarm System	240	5,000	3,742
528-010 Utilities Heating	1,088	7,500	7,500
528-015 Utilities Water	20,762	35,000	35,000
531-002 Rental Copier Rental	3,060	4,000	4,000
531-005 Rental Equipment Rental	0	72	0
525-005 Non Capital Furniture	3,230	0	0
525-010 Non Capital Equipment	5,319	0	0
534-011 G & A City Advertising	0	2,000	2,000
534-016 G & A Dues & Subscriptions	0	1,500	1,500
534-030 G & A Instruction & Training	0	2,500	2,500
534-075 G & A Travel Expenses	0	3,500	3,500
TOTAL	\$407,485	\$929,240	\$1,185,546



BIRMINGHAM
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

DETAIL OF CAPITAL OUTLAY

The fiscal year 2017 Official Operating Budget includes a total of \$20K for the purchase of equipment. This appropriation is for General Government, which is detailed below:

Detail of Equipment To Be Purchased

Description	Amount
<u>Crossplex at State Fair</u>	
36ft. Scissor Lift	<u>\$ 20,556.00</u>
Total Appropriation	<u>\$ 20,556.00</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

Funds Available	<u>\$23,512,712</u>
Total Estimated Revenue	<u><u>\$23,512,712</u></u>

Appropriations

Debt Service	<u>\$23,512,712</u>
Total Appropriations	<u><u>\$23,512,712</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available	<u>\$1,565,556</u>
Total Estimated Revenue	<u><u>\$1,565,556</u></u>

Appropriations

Debt Service	<u>\$1,565,556</u>
Total Appropriations	<u><u>\$1,565,556</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**NEIGHBORHOOD ALLOCATION
FUND 031**

Estimated Revenue

Transfer from the General Fund	<u>\$495,000</u>
Total Estimated Revenue	<u><u>\$495,000</u></u>

Appropriations

Neighborhood Allocation (\$5,000 per neighborhood)	<u>\$495,000</u>
Total Appropriations	<u><u>\$495,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**HIGHWAY IMPROVEMENT FUND
FUND 046**

Estimated Revenue

State Gas Tax - \$.05 & \$.07	\$2,651,075
Petroleum Fees	<u>50,000</u>
Total Estimated Revenue	<u><u>\$2,701,075</u></u>

Appropriations

Debt Service	<u>\$2,701,075</u>
Total Appropriations	<u><u>\$2,701,075</u></u>



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**FUEL TAX FUND
FUND 047**

Estimated Revenue

State Gas Tax - \$.04	<u>\$731,025</u>
Total Estimated Revenue	<u><u>\$731,025</u></u>

Appropriations

Debt Service	<u>\$731,025</u>
Total Appropriations	<u><u>\$731,025</u></u>



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**STORM WATER MANAGEMENT
FUND 048**

Estimated Revenue

Storm Water Fees	\$850,000
Funds Available	<u>876,873</u>
Total Estimated Revenue	<u><u>\$1,726,873</u></u>

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Administrator	\$138,778
Water Pollution Control Technician (3)	187,350
Storm Water Specialist	56,267
Senior Civil Engineer	93,343
General & Administrative Expenses	<u>1,251,135</u>
Total Appropriations	<u><u>\$1,726,873</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**CORRECTIONS FUND
FUND 052**

Estimated Revenue

Municipal Court Collections	\$1,475,915
Funds Available	<u>75,088</u>
Total Estimated Revenue	<u><u>\$1,551,003</u></u>

Appropriations

<u>Municipal Court</u>	
Administrative Clerk (3)	\$145,113
Administrative Assistant (2)	129,144
Administrative Supervisor (1)	67,896
Bailiff	46,482
Building Service Worker	35,273
Court Clerk (2)	78,348
Guards (2)	71,989
Magistrate (3)	178,310
Magistrate Supervisor (2)	141,530
Municipal Judge	157,559
Special Judge (2)	185,696
Sr. Accountant	66,495
User Support Specialist	68,161
Computer Operator I	41,202
Administrative Analyst (2)	<u>137,805</u>
Total Appropriations	<u><u>\$1,551,003</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

FAIR TRIAL TAX FUND
FUND 053

Estimated Revenue

Fair Trial Tax	<u>\$275,000</u>
Total Estimated Revenue	<u><u>\$275,000</u></u>

Appropriations

Indigent Defense	<u>\$275,000</u>
Total Appropriations	<u><u>\$275,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**CAPITAL IMPROVEMENT FUND
FUND 102**

Estimated Revenue

Transfer from Fund 001 General Fund	\$1,755,784
Funds Available	<u>300,000</u>
Total Estimated Revenue	<u><u>\$2,055,784</u></u>

Appropriations

Weed Abatement	\$750,000
Demolition	750,000
Police Department Equipment (Tasers and Holders etc.)	300,000
Benefits Administration System	<u>255,784</u>
Total Appropriations	<u><u>\$2,055,784</u></u>



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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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**ALABAMA TRUST FUND
FUND 134**

Estimated Revenue

Alabama Trust Fund	\$1,663,063
Funds Available	<u>214,000</u>
Total Estimated Revenue	<u><u>\$1,877,063</u></u>

Appropriations

Debt Service	<u>\$1,877,063</u>
Total Appropriations	<u><u>\$1,877,063</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

**LAND BANK AUTHORITY FUND
FUND 143**

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$350,000</u>
Total Estimated Revenue	<u><u>\$350,000</u></u>

Appropriations

Strategic Land Banking	<u>\$350,000</u>
Total Appropriations	<u><u>\$350,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

RECOMMENDED BUDGET
2016 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG
(42nd YEAR)

ESTIMATED REVENUE

Entitlement Funds	\$5,540,741.00
Anticipated Program Income	200,000.00
Emergency Solutions Grant	483,935.00
Housing Opportunities for Persons with AIDS	963,865.00
HOME Investment Partnership Program	1,055,929.00
HOME Anticipated Program Income	100,000.00

Total Estimated Revenue **\$8,344,470.00**

APPROPRIATIONS

ADMINISTRATION \$1,095,876.00

PLANNING AND MANAGEMENT \$52,272.00

One Roof	22,272.00
Fair Housing Center of North Alabama	30,000.00

HOUSING REHABILITATION \$3,426,132.00

Program Costs	950,000.00
Single Family Activities	
Single Family Rehabilitation Critical Repair Program	1,376,132.00
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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,155,929.00
Administration	115,593.00	
CHDO Activities	173,389.00	
Rental Rehabilitation Activities	866,947.00	
EMERGENCY SOLUTIONS PROGRAM		\$483,935.00
Administration	36,295.00	
Family Connection	23,927.00	
Urban Ministry, Inc.	36,474.00	
Pathways/Downtown Path Center	43,155.00	
Pathways/Transitional Shelters	42,635.00	
Cooperative Downtown Ministries, Inc.	35,653.00	
Family Connection-Operations	43,634.00	
First Light, Inc.	32,629.00	
YWCA	97,348.00	
Bridge Ministries	61,849.00	
Birmingham Urban League	30,336.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$963,865.00
AIDS Alabama, Inc.		
Rental Assistance	211,147.00	
Supportive Services	277,624.00	
Operating Costs	392,624.00	
Resource Identification	15,000.00	
Administration	67,470.00	
Total Appropriations		<u><u>\$8,344,470.00</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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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The 2016 - 2017 budget provides \$45,289,607 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$11,247,187	\$3,650,151	\$4,838	\$14,902,176
Debt Service Fund	14,181,200	9,308,396	23,116	23,512,712
Tax Increment Financing Fund	1,102,000	452,806	10,750	1,565,556
Highway Improvement Fund	1,924,550	775,450	1,075	2,701,075
Fuel Tax Fund	685,000	44,950	1,075	731,025
Alabama Trust Fund	1,389,000	486,450	1,613	1,877,063
	\$30,528,937	\$14,718,203	\$42,467	\$45,289,607

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

TYPE OF DEBT/PURPOSE	Total Bonds and Warrants Outstanding July 1, 2016	Debt Service Requirements Fiscal Year Ending June 30, 2017
GENERAL FUND REQUIREMENT:		
2007-B General Obligation Warrants		
<u>Capital Improvements</u>		
Principal	\$1,010,000	\$1,010,000
Interest	40,400	40,400
Fees		2,688
	<u>\$1,050,400</u>	<u>\$1,053,088</u>
2010-A General Obligation Warrants		
Principal	\$9,890,000	\$7,301,450
Interest	346,150	0
	<u>\$10,236,150</u>	<u>\$7,301,450</u>



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	Total Bonds and Warrants Outstanding July 1, 2016	Debt Service Requirements Fiscal Year Ending June 30, 2017
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$39,115,000	
Interest	19,615,270	\$1,419,184
Fees		1,075
	<u>\$58,730,270</u>	<u>\$1,420,259</u>
<u>2012-CTB Warrants</u>		
Principal	\$585,000	\$85,000
Interest	80,610	27,453
	<u>\$665,610</u>	<u>\$112,453</u>
<u>2012-RB Warrants</u>		
Principal	\$4,025,000	\$365,000
Interest	764,584	167,879
	<u>\$4,789,584</u>	<u>\$532,879</u>
<u>Public Safety Lease (ALS/Dozier)</u>		
Principal	\$332,631	\$220,737
Interest	6,140	5,110
	<u>\$338,771</u>	<u>\$225,847</u>
<u>2014 PNC-2 Warrants</u>		
Principal	\$1,155,000	\$1,145,000
Interest	13,283	26,450
	<u>\$1,168,283</u>	<u>\$1,171,450</u>



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	Total Bonds and Warrants Outstanding July 1, 2016	Debt Service Requirements Fiscal Year Ending June 30, 2017
2014 PNC-3 Warrants		
Principal	\$515,000	\$250,000
Interest	7,970	9,856
	\$522,970	\$259,856
2014-B Warrants		
Principal	\$39,740,000	\$870,000
Interest	16,365,567	\$1,953,819
Fees	1,075	1,075
	\$56,105,567	\$2,824,894
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$319,133,651	\$14,181,200
Interest	232,753,855	9,308,396
Fees	23,116	23,116
	\$551,887,506	\$23,512,712
TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
Principal	\$15,955,000	\$1,102,000
Interest	3,053,114	452,806
Fees	10,750	10,750
	\$19,008,114	\$1,565,556



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	Total Bonds and Warrants Outstanding July 1, 2016	Debt Service Requirements Fiscal Year Ending June 30, 2017
HIGHWAY IMPROVEMENT FUND REQUIREMENT:		
<u>2010-A General Obligation Warrants</u>		
Principal		\$1,924,550
Interest		775,450
Fees		1,075
		\$2,701,075
FUEL TAX FUND REQUIREMENT:		
<u>2014 PNC Warrants</u>		
Principal	\$2,215,000	\$685,000
Interest	69,053	44,950
Fees		1,075
	\$2,284,053	\$731,025
ALABAMA TRUST FUND REQUIREMENT:		
<u>2009-A General Obligation Warrants/ Radio System and City Equipment</u>		
Principal	\$10,925,000	\$1,175,000
Interest	2,108,075	486,450
Fees		1,613
	\$13,033,075	\$1,663,063
<u>2010-A General Obligation Warrants</u>		
Principal		\$214,000
Interest		0
		\$214,000



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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.



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Object Code: A six character code used by the City to identify the type of expenditure.

Objective: Something that will be accomplished within a designated time frame. Objectives differ from performance goals in that they are time bound and measurable.

Operating Budget: The legally adopted spending and financing plan for normal government operations within a single fiscal year.

Ordinance: A legislative act of the city council to adopt laws, statutes and regulations for the city.

Paratransit: Public or group transportation, as by automobile, van, or minibus, organized to offer services to individuals who, because of a disability (physical, cognitive or visual) cannot access an accessible fixed route bus.

Performance Goal: A broad statement of the intended accomplishments of a governmental entity or department. Goals are long range plans.

Permanent Standing: A position which is required for a period of more than six months during a given year is generally classified as permanent.

Personnel Services: The total expenditures and appropriations related to the cost of employee services. Personnel Services include salaries and wages, overtime and fringe benefit costs.

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.



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Revenue: Additions to the financial resources of a governmental fund. Examples of revenue are taxes, fees from services, fines and interest income.

Revenue Anticipation Notes: Security issued in anticipation of future revenue which will be used for repayment.

Revenue Bonds: A type of municipal bond where principal and interest are secured by revenues such as charges or rents paid by users of the facility built with the proceeds of the bond issue. Projects financed by revenue bonds include highways, airports, and not-for-profit health care and other facilities.

Revenue Warrants: Tax increment financing district warrants in which ad valorem taxes are collected to fund the debt service.

Special Revenue Fund: A type of fund used to account for the proceeds of a specific revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

Tax Increment Financing: A method of providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level and can be used for a predetermined time period or pledged to repay a bond issue.

Surplus: Any excess amount, but in finance it is the remainder of a fund appropriated for a particular purpose.

Tax Anticipation Notes: Securities issued in anticipation of future tax collections.

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.



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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.



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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 Dispatcher 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 Dispatcher 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



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

CLASSIFICATION AND PAY PLAN

		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	AutoPartsClerk	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 AutoPartsClerk	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	AutoPartsMgr	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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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 BusinessOff	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 Coord	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 GrantsAdministrator	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 SvcsMgr	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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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 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
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 SysAdm 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 SysAdm 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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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 Administrator	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	Benefits 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
02827	Business Process 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
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 Pers Off	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/Safty 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/Safty 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



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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 Coor	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



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STEP RANGES											
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
Traffic Engineering Series											
* 03322 Traffic Strp Mach Op-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 Strip Mach Crld	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



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		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	Storm Water 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 Prog 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
04168	Rec/Aquatics 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
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	Fitness Instructor	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	Fitness Ctr 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	Fitness Center 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



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		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 MusRestor 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 Coor	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 SvcsCoord	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
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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	
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



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
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 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
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										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
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	Refuse 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		



BIRMINGHAM
FORWARD
 MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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/Refrig Tech	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
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
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
*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
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
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
08797	Public WorksDist 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
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 SvcsSupv	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 SvcsSupv	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
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		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 Sys Admin 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017

CLASSIFICATION AND PAY PLAN

Job Code and Title	Grade	STEP RANGES									
		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 Refuse 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



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CLASSIFICATION AND PAY PLAN

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	

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



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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
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CLASSIFICATION AND PAY PLAN

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	

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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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	

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 Equip Mgr	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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2017



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