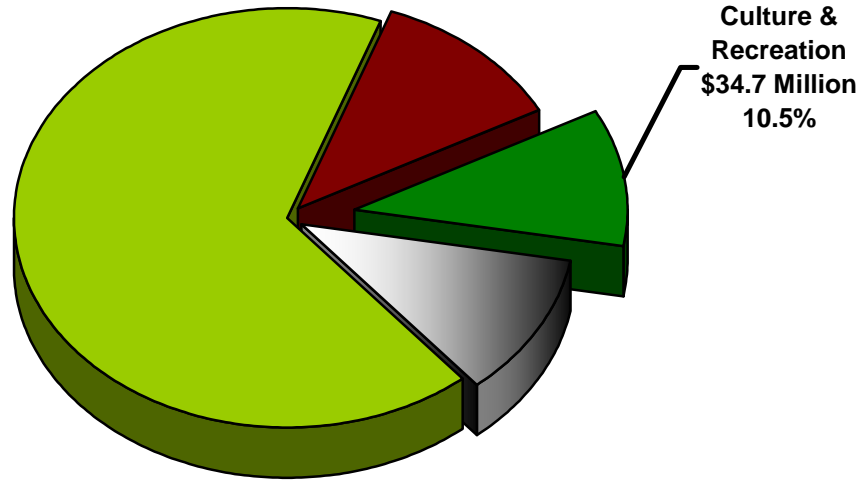


**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

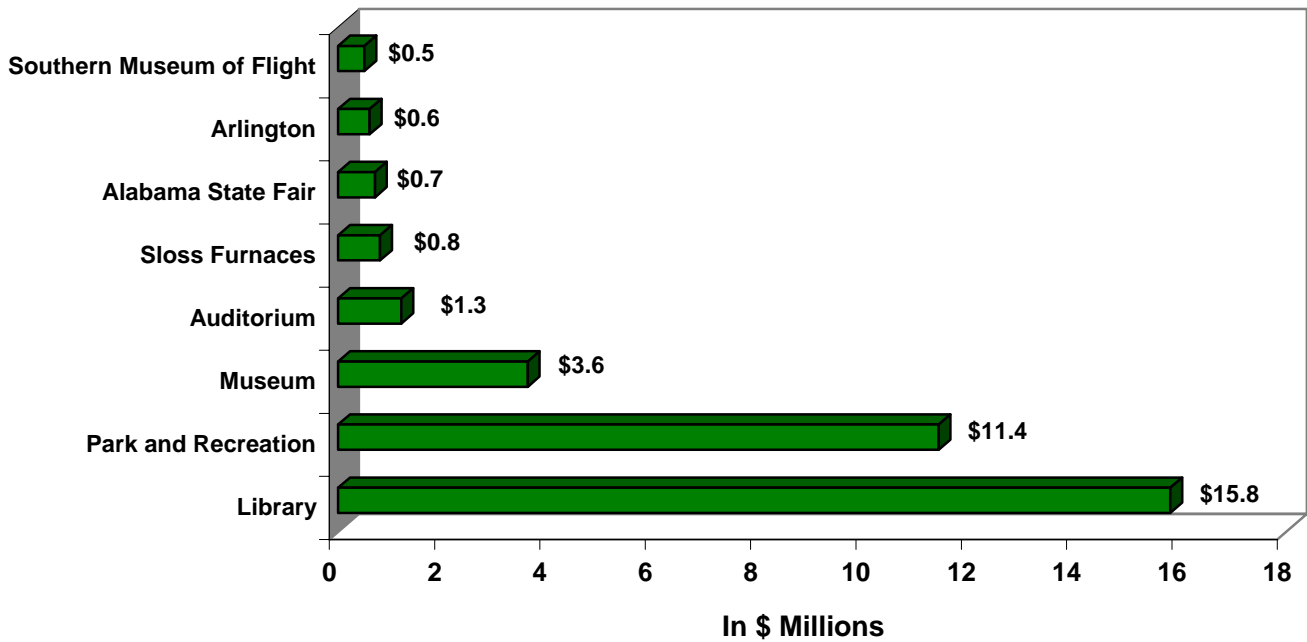
**CULTURE & RECREATION APPROPRIATIONS
FISCAL YEAR 2008**

PERCENT OF TOTAL APPROPRIATIONS



**Total General Fund Budget
\$328.6 Million**

APPROPRIATIONS BY DEPARTMENT

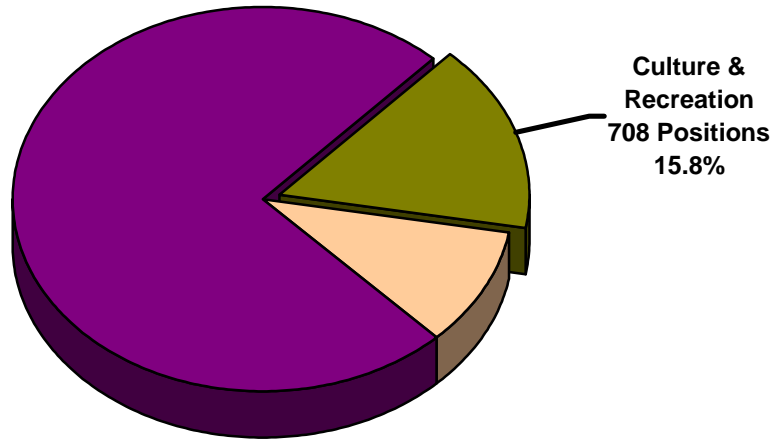


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

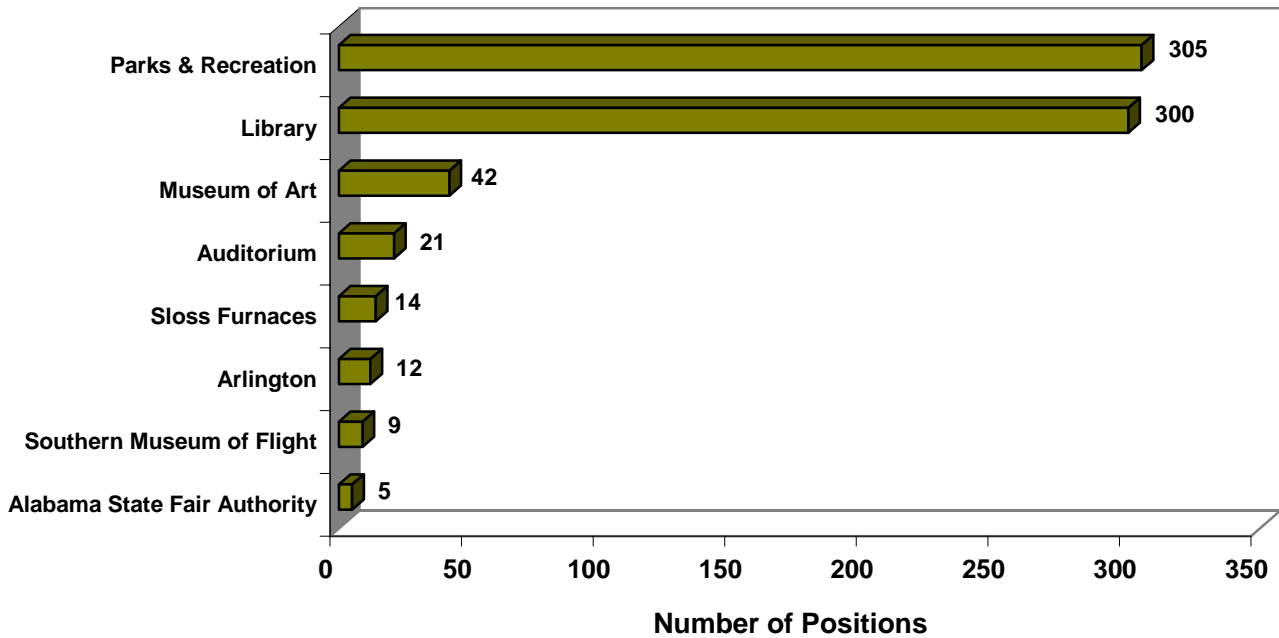
**CULTURE & RECREATION POSITIONS
FISCAL YEAR 2008**

**PERCENT OF TOTAL
POSITIONS**



**Total Number of General Fund Positions
4,487**

POSITIONS BY DEPARTMENT

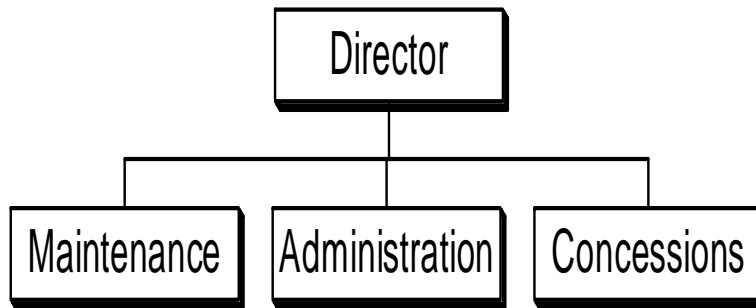


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Boutwell Municipal Auditorium

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

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

Mission Statement:

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

Department Insights:

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

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

Performance Goals:

- To market this venue to attract profitable events which will benefit the city socially, culturally and economically.
- To continue a good working relationship with the surrounding venues in order to accommodate large conventions and meetings which benefit the community in many ways.
- Boutwell management plans to increase the number of scheduled events and give greater attention to the concession operation which will continue the trend towards this departments' financial independence.

Selected Objectives:

- Increase involvement with civic organizations and events.
- Devise a more innovative promotional campaign.
- Maintain communication with area venues and convention bureaus.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

- Encourage the referral process.
- Provide incentives for Monday through Wednesday bookings.
- Provide basic promotional assistance to promoters/lessees.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Events	163	180	198
Revenue	\$337,107	\$370,818	\$407,899

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$605,287.52	\$623,625.71	\$662,217.54
Overtime	26,213.23	22,074.94	24,326.00
Employee Benefits	<u>180,237.17</u>	<u>197,186.50</u>	<u>206,509.89</u>
Total	<u>811,737.92</u>	<u>842,887.15</u>	<u>893,053.43</u>
OTHER OPERATIONS			
Repair and Maintenance	13,922.97	17,279.36	24,134.30
Other Supplies & Services	<u>320,203.16</u>	<u>320,412.56</u>	<u>292,781.09</u>
Total	<u>334,126.13</u>	<u>337,691.92</u>	<u>316,915.39</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$1,145,864.05</u>	<u>\$1,180,579.07</u>	<u>\$1,209,968.82</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
32	Director of Boutwell Auditorium	14458	1	1	1	0	1
21	Bldg Maint Superintendent	18647	1	1	1	0	1
18	Stage Manager	14425	1	1	1	0	1
16	Concession Supervisor	19086	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified Salaried		7	7	7	0	7

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

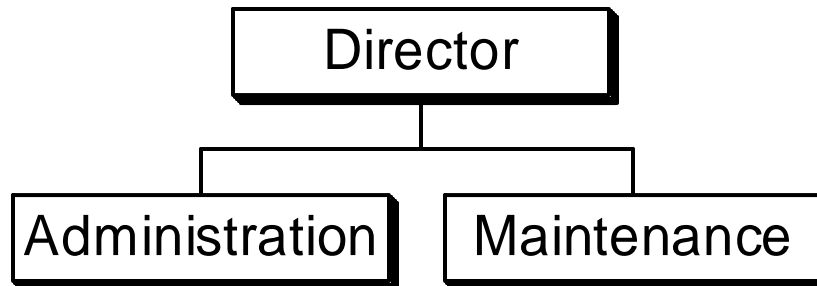
DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	8	8	8	0	8
9	Building Service Worker	92751	1	1	1	0	1
	Total Permanent		9	9	9	0	9
	<u>Temporary-Part-Time</u>						
10	Laborer	92753	4	4	4	-1	3
9	Building Service Worker	92751	2	2	2	-1	1
207	Concession Helper	92757	1	1	1	0	1
	Total Temporary		7	7	7	-2	5
	Total Unclassified - Hourly		16	16	16	-2	14
	TOTAL POSITIONS		23	23	23	-2	21

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Alabama State Fair Authority

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: ALABAMA STATE FAIR AUTHORITY (02)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Alabama State Fairgrounds is a multi-purpose facility. We are dedicated to the mission of housing wholesome family entertainment and activities for the enjoyment and utilization of the community. Our overall mission is to provide a service to the community and in the process, generate revenue for the City of Birmingham.

Department Insight:

Our operative facilities include the W.F. "Bill" Harris Arena, the Small Auditorium, the Exposition Building, the Fun City Arcade, the Grand Stand – including the Racetrack and Football Field, the Opossum Belly Pavilion, the Small Pavilion, and the Midway. We provide a venue for amusement spectators, auctions, conferences/conventions/cultural events, exhibitions, meetings, musical concerts, sporting events – including racing, trade shows, and other related activities.

The citizens of Birmingham, Alabama are our main focus. We take pride in our delivery of customer service to our clients and patrons. We strive constantly to improve productivity and promote the best interest of the Alabama State Fairgrounds. We anticipate continued improvement in attendance of the Spring Festival. We are working towards bringing more events as well as maintaining those loyal vendors, promoters and clients who currently do business with us.

Performance Goals:

In our endeavor to involve Neighborhood Participation and our efforts to solicit sponsorship via partnering, we envision an entire complex that can be actualized, appreciated and utilized.

Goals/Objectives:

Our ultimate aim is the revitalization of this venue. The potential for this facility is immeasurable. Our intent is to initiate a public/private/governmental partnership in order to obtain needed sponsorships to realize our aim. As we continue to develop our on-going relationships within the community, we hope to bring forth a renaissance at this much needed community facility. The utilization of the venue has shown constant growth. Facility usage at the Fairgrounds has increased which increased the overall revenue at this venue.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Our goal is to increase rentals, promote the Flea Market and Spring Fling and to increase the overall revenue of the Fairgrounds. Our summary objective is to create and facilitate a more effective marketing effort to increase public awareness of availability, increase revenue, and reduce non-essential expenditures. We expect to show continued growth in our Spring Fling annual promotion. It is also our intent to improve the overall physical image of the Fairgrounds, making it attractive and appealing to potential clients and the community.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Total Number of Events at Fairgrounds Facilities	230	325	350
Annual Revenue From Spring Fling	\$111,053	\$142,491	\$200,000
Annual Revenue From Fall Fair	\$71,753	\$0	\$0
Annual Revenue From All Other Operations	\$420,212	\$420,949	\$600,000
Number of Persons Attending Spring Fling	30,436	31,349	50,000
Number of Persons Attending Fall Fair	12,337	0	0

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: ALABAMA STATE FAIR (02)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$55,374.29	\$56,824.39	\$142,835.52
Overtime	0.00	0.00	0.00
Employee Benefits	<u>3,290.57</u>	<u>3,618.85</u>	<u>38,289.62</u>
Total	<u>58,664.86</u>	<u>60,443.24</u>	<u>181,125.14</u>
OTHER OPERATIONS			
Repair and Maintenance	21,394.43	12,045.03	19,830.77
Other Supplies & Services	<u>550,913.15</u>	<u>630,384.82</u>	<u>510,395.55</u>
Total	<u>572,307.58</u>	<u>642,429.85</u>	<u>530,226.32</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	1,400.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>1,400.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$630,972.44</u>	<u>\$704,273.09</u>	<u>\$711,351.46</u>

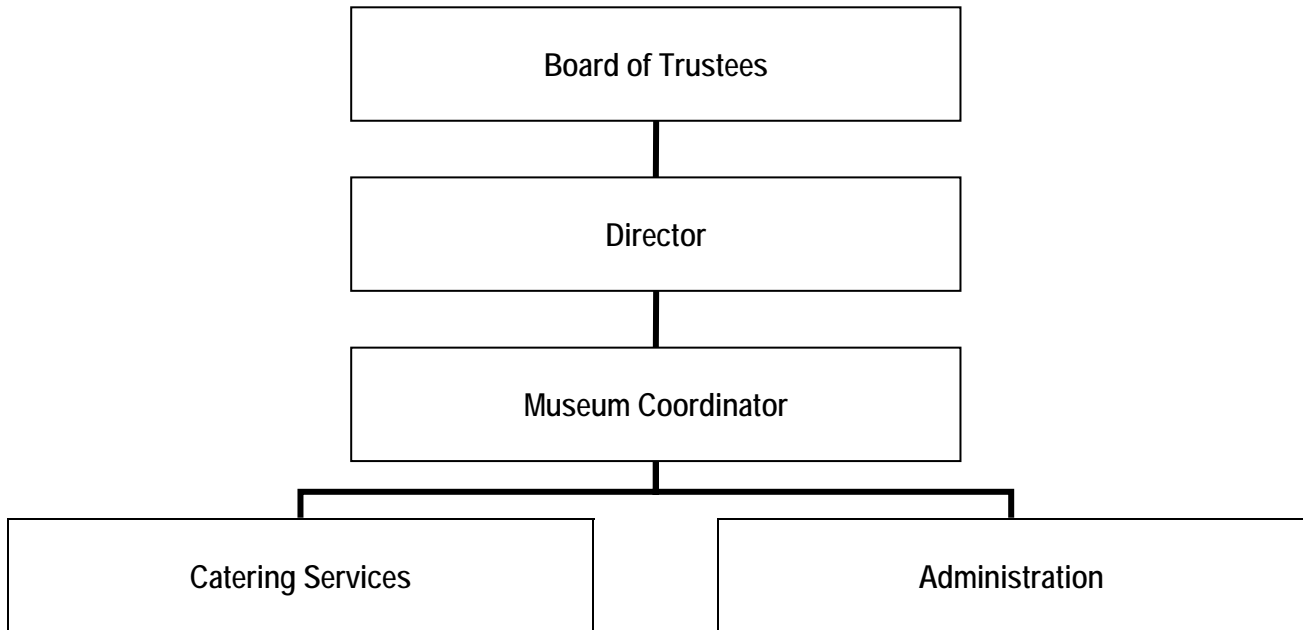
DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
10	Administrative Assistant I	10063	1	1	1	0	1
10	Guard	18611	0	4	4	0	4
	Total Classified Salaried		1	5	5	0	5

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Arlington Antebellum Home

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: ARLINGTON ANTEBELLUM HOME (74)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

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

Department Insights:

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

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

Arlington is proud to host food service events annually. These events include annual fund raisers, weddings, receptions, luncheons, dinners, and garden parties. Arlington welcomes about 10,000 walk-in visitors annually. The gift shop is noted for its unique gift selections. The city's general fund benefits by revenues generated through admissions, the food service operation and gift shop sales.

Selected Objectives:

Operational:

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

Educational:

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

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

Curatorial:

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

Public Relations:

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

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Food Service Events	71	87	104
Dinners	1	3	5
Luncheons	50	60	70
Board Luncheon Meetings	5	5	5

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Weddings and Receptions	1	2	5
Candlelight Tours	1	1	1
Special Events	8	10	12
Summer Thursday Lunch	14	13	14
Tours	170	180	200
Total Events	80	98	117
Attendance	7,978	10,000	12,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$238,022.08	\$249,114.00	\$370,511.88
Overtime	3,566.13	3,899.06	957.11
Employee Benefits	<u>66,757.60</u>	<u>77,154.22</u>	<u>106,722.44</u>
Total	<u>308,345.81</u>	<u>330,167.28</u>	<u>478,191.43</u>
OTHER OPERATIONS			
Repair and Maintenance	6,080.32	7,570.10	8,334.59
Other Supplies & Services	<u>207,263.83</u>	<u>195,836.35</u>	<u>119,811.24</u>
Total	<u>213,344.15</u>	<u>203,406.45</u>	<u>128,145.83</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$521,689.96</u>	<u>\$533,573.73</u>	<u>\$606,337.26</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
27	Antebellum Home Director	14347	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	1	0	1
15	Food Service Supervisor	19055	1	1	1	0	1
14	Food Service Specialist	19040	1	1	1	0	1
10	Cook	19035	1	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified-Salaried		6	6	6	0	6

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

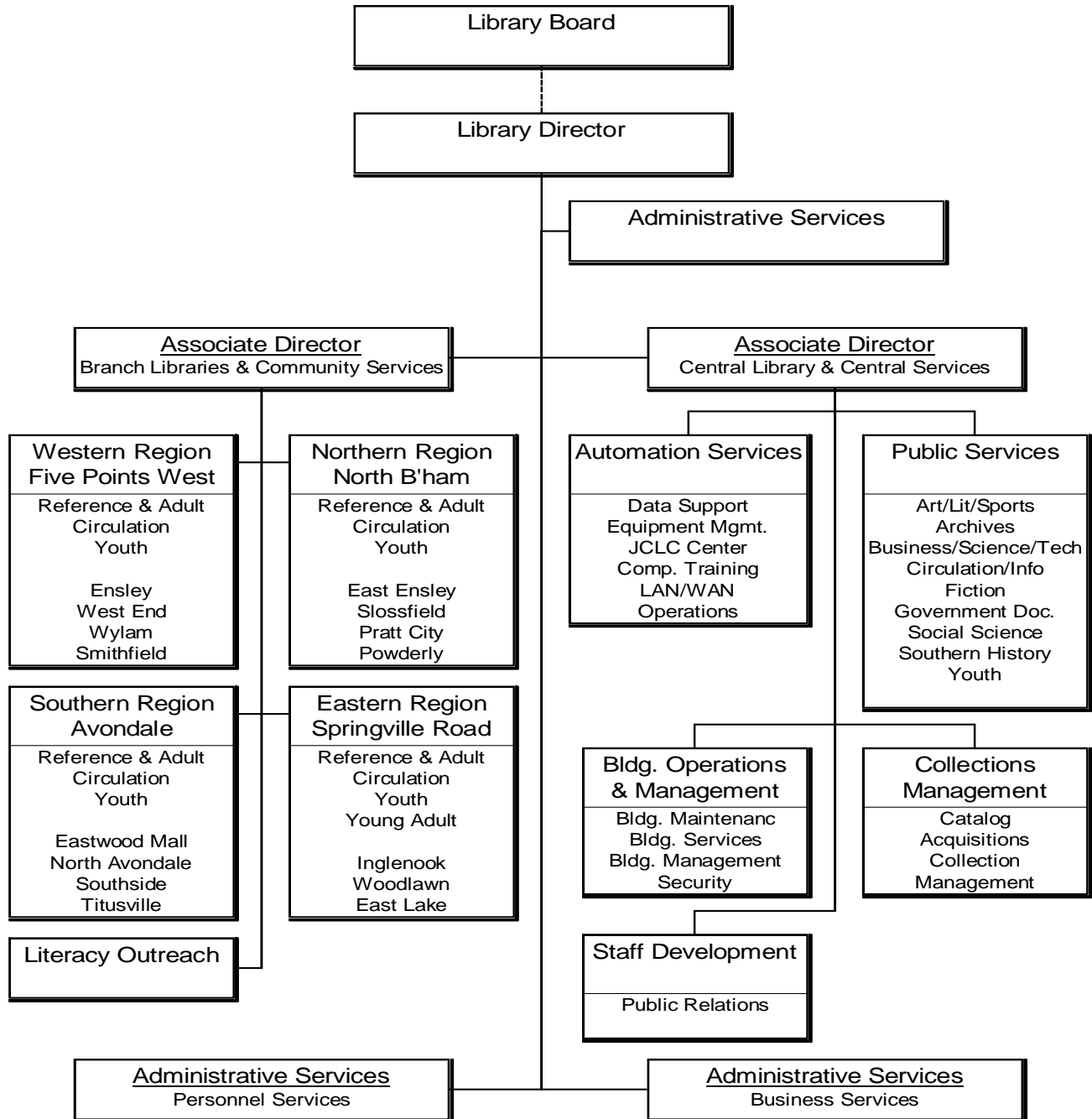
DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
10	Permanent Part-time Guard ¹	18611	0	4	5	0	5
5	Food Service Assistant ¹	19031	1	1	1	0	1
	Total Permanent Part-time		1	5	6	0	6
	TOTAL POSITIONS		7	11	12	0	12
	¹ Budgeted effective 7/1/2007 for 1,300 hours.						

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Birmingham Public Library

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The Birmingham Public Library provides timely, high-quality books and non-book materials, programming, and exhibits to the community for lifelong learning, cultural enrichment and enjoyment.

Department Insights:

Birmingham Public Library fulfills its mission by employing professional librarians and quality staff to serve the growing, challenging needs of its users. Meeting the needs of the community we serve is the cornerstone of our mission as a public library. Accomplishing this mission requires great foresight and careful planning in order to have the resources needed.

The Library promotes its services to all, regardless of age or station in life. Promoting the love of reading is a major focus of library work. Parents are encouraged to begin reading to children as early as possible. The Library partners with parents by giving them access to story times, programs, media events and author visits for the reading enrichment of their children. The Library continues to cultivate these relationships through elementary, secondary, post-secondary and the adult lives of these patrons.

Through long range planning, the Birmingham Public Library cannot only keep pace with that progress, but can even promote it by giving citizens in every part of the city ample opportunities for lifelong, cultural enrichment and enjoyment. As we stay in touch with our members, learning new and innovative ways to serve them with information and recreational resources, we become even more closely lined with the community. The Library also continues to work closely with elected officials, community leaders and library advocates.

Performance Goals:

- People using the Birmingham Public Library will find the material they need and want in the formats they prefer.
- Library Learners of all ages who wish to improve their skills will have access to services and collections that will help them improve their literacy skills from any Birmingham Public Library location.
- Birmingham Citizens of all ages will find programs at the library on a wide variety of topics to address their needs for ongoing educational opportunities and their desires for personal growth.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- All residents of Birmingham will think of the Birmingham Public Library as a source of information for lifelong learning, entertainment, and daily life.
- Users will find adequate and appropriate technology to access services and information they need from the Birmingham Public Library.
- Users will find all Birmingham Public Library facilities to be safe, secure, and functional.

Selected Objectives:

- Expand to the regional branches the availability of computers for use by patrons with sight impairment by 2008.
- Provide support for literacy initiatives targeting families, adults and children who cannot read.
- Provide outreach to neighborhoods, schools, and other community and civic organizations and promote library services and materials.
- Promote the Birmingham Public Library as an active presence in the community.
- Use demographics and the library's service objectives to write a marketing plan.
- Update and maintain BPLonline.org, the library's website.
- Upgrade security equipment at all locations as funding permits.

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Circulation of Library Materials	1.4 million	1.5 million	1.6 million
Number of Cardholders	146,125	148,000	150,000
Public Computer Use	791,939	831,500	835,000
Hours of Staff Training	6,492	6,600	6,800
Patron Holds	125,214	131,470	138,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Summer Reading Club Registrants	6,331	6,500	6,700
Programs for Children	2,135	2,150	2,165

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$8,669,956.17	\$9,260,306.92	\$9,814,444.28
Overtime	0.00	0.00	4,617.36
Employee Benefits	<u>2,204,549.27</u>	<u>2,481,421.00</u>	<u>2,611,982.90</u>
Total	<u>10,874,505.44</u>	<u>11,741,727.92</u>	<u>12,431,044.54</u>
OTHER OPERATIONS			
Repair and Maintenance	166,381.48	218,259.05	171,970.16
Other Supplies & Services	<u>3,407,861.25</u>	<u>3,501,307.73</u>	<u>3,222,418.45</u>
Total	<u>3,574,242.73</u>	<u>3,719,566.78</u>	<u>3,394,388.61</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$14,448,748.17</u>	<u>\$15,461,294.70</u>	<u>\$15,825,433.15</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED-SALARIED:						
37	Library Director	90405	1	1	1	0	1
32	Associate Director	90403	2	2	2	0	2
29	IMS Administrator	90301	0	1	1	0	1
28	Network Systems Admin.	90126	0	2	2	0	2
28	Librarian III	90117	10	9	9	0	9
25	Records Manager ¹	90119	1	1	0	0	0
25	Business Manager	90118	0	1	1	0	1
25	Librarian II	90115	29	28	28	0	28
24	Buildings Superintendent	90213	1	1	1	0	1
24	Education Training Coordinator	90124	0	1	1	0	1
24	Personnel Analyst	90116	0	1	1	0	1

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
22	PC Network Technician	90123	0	2	2	0	2
22	Librarian I	90113	30	29	28	0	28
22	Records Analyst II ¹	90108	1	1	0	0	0
20	Webmaster	90111	1	1	1	0	1
20	DP Operations Manager	90110	1	0	0	0	0
20	Automation Equip. Specialist	90107	1	0	0	0	0
20	Personnel Officer	90013	1	0	0	0	0
19	Graphic Artist	90112	0	1	1	0	1
18	Library Assistant III	90102	0	0	1	0	1
18	Asst. Building Supervisor	90211	1	1	1	0	1
18	Records Analyst II ¹	90108	2	2	0	0	0
18	Asst. Auto Equip. Specialist	90122	2	0	0	0	0
17	Maintenance Repair Worker	90216	3	3	3	0	3
16	Library Assistant III	90102	0	62	61	0	61
16	Senior Secretary	90009	1	0	0	0	0
16	Administrative Asst III	90008	0	2	2	0	2
16	Accounting Assistant II	90004	0	7	7	0	7
13	Administrative Asst II	90007	0	1	1	0	1
12	Library Assistant I	90103	24	0	0	0	0
12	Senior Library Clerk	90005	7	0	0	0	0
11	Library Courier	90203	2	3	3	0	3
10	Library Assistant II	90105	41	10	10	0	10
10	Administrative Asst I	90006	0	1	1	0	1
9	Library Clerk	90003	11	0	0	0	0
8	Driver-Messenger	90201	1	0	0	0	0
	Total Unclassified-Salaried		174	174	169	0	169
	UNCLASSIFIED-HOURLY:						
	<u>Permanent (Full-time)</u>						
9	Building Service Worker	92751	10	10	10	0	10
	Total Permanent (Full-time)		10	10	10	0	10

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

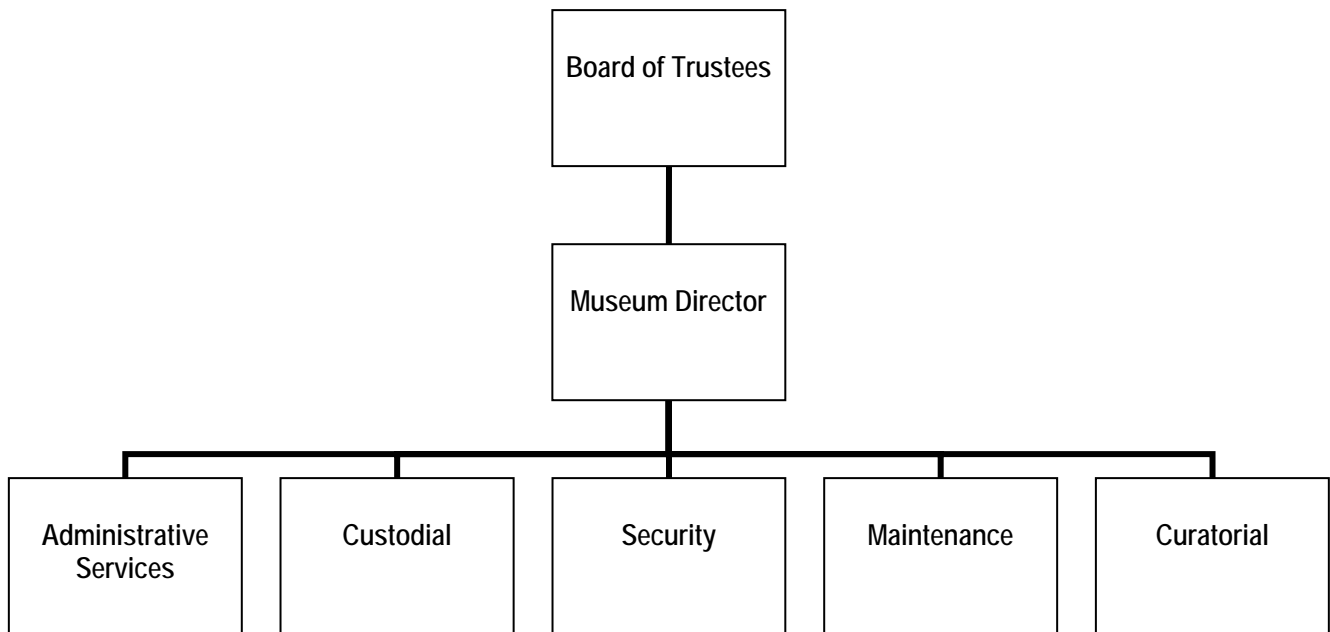
DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	<u>Permanent (Part-time)</u>						
22	Librarian I ²	90113	2	2	2	0	2
16	Library Assistant III ³	90102	0	35	35	0	35
10	Librarian Assistant II ⁴	90105	11	25	25	0	25
9	Library Clerk	90003	25	0	0	0	0
9	Building Service Worker ⁵	92751	15	15	15	0	15
7	Librarian Assistant I ⁶	90103	24	42	42	0	42
3	Page	90002	42	0	0	0	0
	Total Permanent (Part-time)		119	119	119	0	119
	<u>Temporary (Part-time)</u>						
16	Librarian Assistant III ³	90102	0	2	2	0	2
15	Librarian Assistant II	90105	2	0	0	0	0
	Total Temporary (Part-time)		2	2	2	0	2
	Total Unclassified-Hourly		131	131	131	0	131
	TOTAL POSITIONS		305	305	300	0	300
	¹ Positions transferred to City Clerk.						
	² Budgeted effective 7/1/2007 for 1,305 hours each.						
	³ Budgeted effective 7/1/2007 with hours ranging from 494 to 1,508.						
	⁴ Budgeted effective 7/1/2007 with hours ranging from 246 to 1,514.						
	⁵ Budgeted effective 7/1/2007 with hours ranging from 313 to 1,300.						
	⁶ Budgeted effective 7/1/2007 with hours ranging from 757 to 1,515.						

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Birmingham Museum of Art

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

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

Mission Statement:

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

Department Insights:

The Birmingham Museum of Art has a superb collection of over 21,000 works of art dating from ancient to modern times. It is the largest municipal museum in the Southeast. The collection includes paintings, sculptures, decorative arts, photographs, drawings and textiles representing American, Asian, European, African, Pre-Columbian and Native American cultures. The Museum of Art provides free gallery talks, lectures and musical performances for adults, and new film programs featuring recent foreign and domestic films. The Museum also features a sculpture garden, a tri-level 30,000 square feet outdoor facility. There is no admission fee to the Museum.

The Museum Board, elected by the City Council, raises funds from private sources for acquisitions, capital needs, and for operating expenses. Currently, approximately 60 percent of the Museum's operating programs and capital expenses are funded with private sector contributions. Recent major commitments include grants for collection reinstallation and exhibition sponsorship.

Some of the exhibits scheduled for this fiscal year include the following:

- 77 Dances: Japanese Calligraphy by Poets, Monks and Scholars, 1568-1868 will examine the art of writing during Japan's early modern period beginning in the mid-16th century.
- Artes Etrviae Renascvntvr exhibit explores Sir William Hamilton and Josiah Wedgwood fascination with classical Greek and Roman culture in the 18th century using Wedgwood's Etruscan ware as a case study.
- Pompeii: Tales from an Eruption is an exhibit of 500 artifacts and works of art offering a rare glimpse of life in the ancient world. It will show how the people of Pompeii, Herculaneum, Oplontis and Terzigno lived and how they died when Mt. Vesuvius erupted in 79 A.D.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Vanishing Worlds exhibit presents more than 150 objects from eight tribes living in the Amazon basin featuring ceremonial and ritual regalia objects.

Performance Goals:

- Maintain year to year membership increase.
- Maintain an annual visitation of a least 200,000 people.
- Finalize plan for expansion of facility.
- Increase operating endowment to \$12 million.

Selected Objectives:

- Continue to develop programs to engage the entire 12 county area for membership and financial support.
- Initiate a new operating endowment campaign.
- Increase support base from four to six cities.

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Visitors	146,000	150,000	250,000
Public Programs Attendance	9,575	12,000	25,000
Household Memberships	6,000	6,250	7,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$1,000,006.06	\$1,090,844.77	\$1,589,328.64
Overtime	182,354.97	184,616.48	125,000.00
Employee Benefits	<u>304,000.84</u>	<u>352,351.07</u>	<u>452,842.52</u>
Total	<u>1,486,361.87</u>	<u>1,627,812.32</u>	<u>2,167,171.16</u>
OTHER OPERATIONS			
Repair and Maintenance	107,290.36	94,199.23	117,362.79
Other Supplies & Services	<u>1,579,442.51</u>	<u>1,625,222.76</u>	<u>1,304,340.38</u>
Total	<u>1,686,732.87</u>	<u>1,719,421.99</u>	<u>1,421,703.17</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>20,554.94</u>	<u>4,802.20</u>	<u>0.00</u>
Total	<u>20,554.94</u>	<u>4,802.20</u>	<u>0.00</u>
GRAND TOTAL	<u>\$3,193,649.68</u>	<u>\$3,352,036.51</u>	<u>\$3,588,874.33</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
28	Sr. Museum Curator	14389	1	1	1	0	1
26	Museum Curator	14387	4	4	4	0	4
23	Museum Registrar	14384	1	1	1	0	1
23	Sr. Accountant	11025	1	1	1	0	1
22	Director of Museum Security	16554	1	1	1	0	1
21	Building Maintenance Supt.	18647	1	1	1	0	1
21	Exhibit Designer	14327	1	1	1	0	1
18	Sr. Maintenance Repair Worker	18635	1	1	1	0	1
17	Maintenance Repair Worker	18633	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

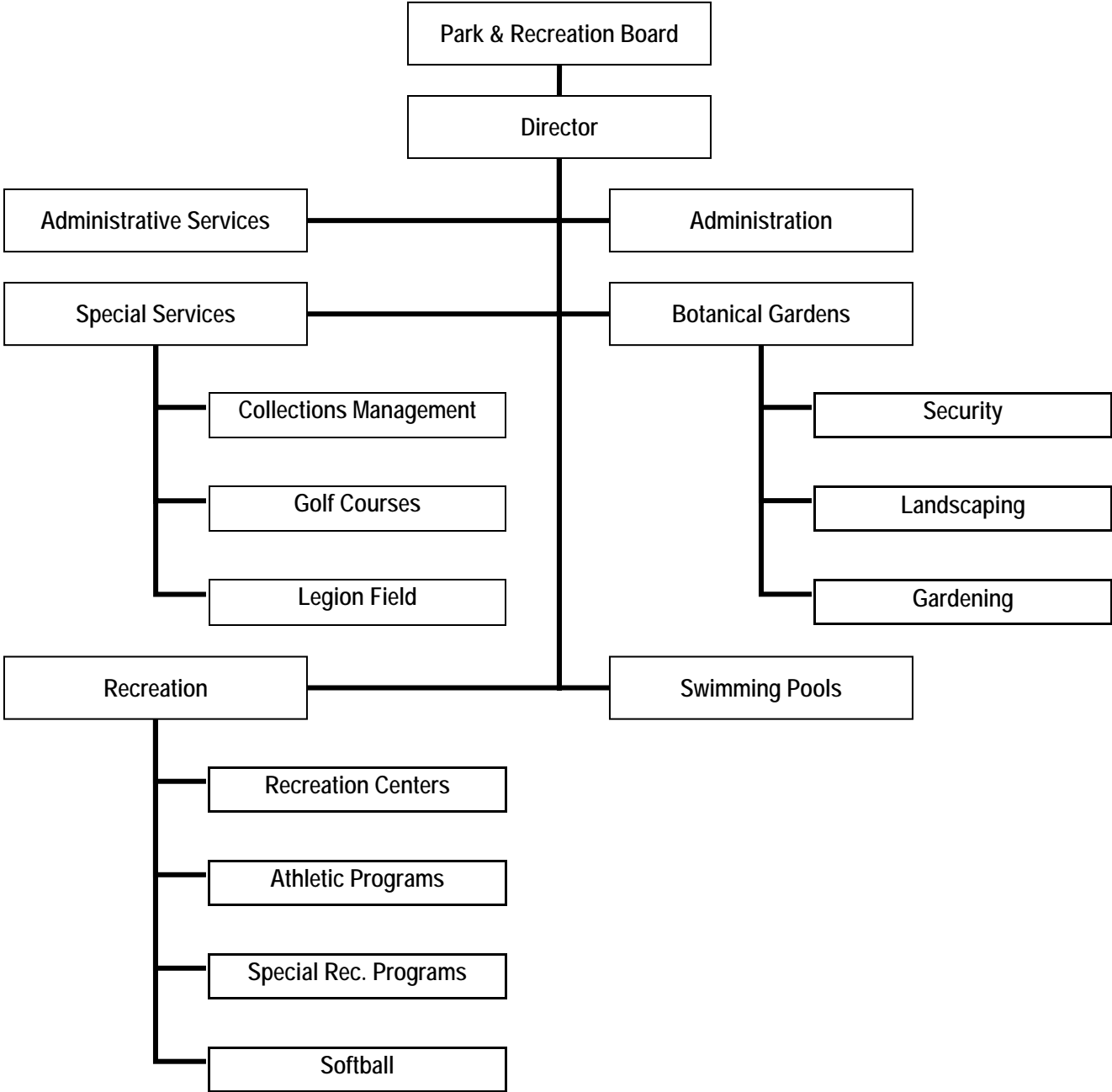
DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
16	Accounting Assistant II	10455	1	1	1	0	1
15	Senior Security Officer	16553	1	1	1	0	1
12	Security Officer	16551	8	14	14	0	14
10	Guard	18611	0	9	9	0	9
	Total Classified-Salaried		23	38	38	0	38
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
9	Building Service Worker	92751	4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	TOTAL POSITIONS		27	42	42	0	42

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Department of Parks and Recreation

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

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

Mission Statement:

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

Department Insights:

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

The Park and Recreation Board is the City's agency responsible for operating all City parks. The City Council appoints the five-member board. The Board holds 124 pieces of property, encompassing more than 2,000 acres. A major piece of property is the historically significant Legion Field Stadium which will mark 80 years of service in 2007. Its seating capacity is approximately 72,000. Legion Field hosted the preliminary rounds, including quarter finals, of the 1996 Olympic Games Soccer event. The games were a marvelous success, with more than 300,000 fans attending. The Magic City Classic, a long standing contest for bragging rights between Alabama A & M and Alabama State University, will play its 66th annual game this October. The Southwestern Athletic Conference (SWAC) Championship Game has been played at Legion Field since 1999. One of our newest tenants, ESPN hosts the SWAC/MEAC Challenge game annually each September and the Papa John Bowl game each December. In 2006, the Stadium hosted the 11th Annual Super Six High School Football Championship games. Additionally, numerous other college, professional and high school football games have been played here over the years. The Stadium has and continues to host concerts, band competitions, major soccer matches and other events such as *Promise Keepers*. The Stadium averages over 20 events annually and nearly 300,000 attendees. However, with the installation of a new artificial turf surface during the spring of 2006, the potential for increasing events is eminent.

The Board is especially proud of its parks. Some have reflecting pools, ornamental pavilions, picnic shelters, amphitheaters and duck ponds. These include: Avondale Park, East Lake Park and Brother Bryan Park (formerly Magnolia Park). Restoration of the historic Avondale Park Villa has been completed and opened for public and private events in April of 2006.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

In addition, Linn Park displays a 25 foot, 5,000 gallon per minute central fountain. Kelly Ingram Park, located just across from the Civil Rights Institute, was completely renovated in 1993 and remains an integral part of the Civil Rights District.

The Board operates 18 recreation centers which are open year-round, six days a week. Most have gymnasiums, clubrooms and kitchens as well as athletic fields and picnic pavilions on the grounds. The centers offer planned activities for all ages. Our most recent addition (September, 2006) to our center inventory is Harriman Park Community Center located in the northeastern section of the city. Additionally, the Board was fortunate to receive 36 new staff positions in the FY 2008 budget. These positions will uniquely allow us to fully staff all of our recreation centers, operate all centers six days per week, and add additional programs and activities at all 18 centers. The Board has over 100 public tennis courts including Highland Racquet Club with 10 clay courts and 10 composite courts. During the summer, 17 swimming pools operate six days per week. The pools provide swimming lessons, lifesaving and water safety courses for youth and adults. Many area youth complete in the swim team program in preparation for city and state championships.

The Birmingham Botanical Gardens is visited by 275,000+ visitors each year. The Gardens contain over 25 interpretive and thematic gardens as well as a number of areas for ornamental plant display, 22,000 square feet of greenhouses and over 30 works of original outdoor sculpture. The oldest facility on the property, the Conservatory, contains tropical plants, a desert house, a camellia house and an orchid display room.

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

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

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

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

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

ACES operates the C. Beaty Hanna Horticulture and Environmental Center within the Garden Center. This is a nationally unique center funded by Auburn and Alabama A & M Universities. It is dedicated to providing expert gardening and environmental advice through Extension Agents, Agent Assistants and the Master Gardeners who are trained here. ACES staff operates a state-of the art plant diagnostic laboratory in the Center. Last year, ACES recorded nearly 50,000 customer contacts; most ACES services are offered free of charge.

The Gardens enjoy support from individuals across the metropolitan area. In 2006, volunteers contributed 25,000 hours of support. It is this teamwork that has made The Gardens the regions' foremost horticultural education hub. The grounds are open daily from dawn to dusk, every day of the year. There is no admission fee, but donations are requested.

Performance Goals:

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

Selected Objectives:

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

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

- Provide training and employment opportunities for city residents by actively recruiting and giving preference in hiring to city residents.
- Provide recreational/educational outreach services to Birmingham Public School students.

Performance Measurements:

	<u>FY 2006 Actual</u>	<u>FY 2007 Estimated</u>	<u>FY 2008 Goal</u>
<u>Sports & Recreation</u>			
Brochures/Newsletters	15,000	15,000	16,000
Recreation Programs	510	510	510
Press Releases	45	45	50
Youth Programs	175	175	180
Visitors	7,425,000	7,450,000	7,475,000
Youth Participation	3,000,000	3,000,000	3,000,000
Adult Participation	4,780,000	4,780,000	4,785,000
<u>Swimming Pools</u>			
Participants	42,651	45,525	46,000
Number of Pools	17	17	17
Students passing beginner swim classes	80%	80%	80%
<u>Botanical Gardens</u>			
Visitors	280,000	295,000	305,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Youth Programs	11	14	14
Adult Programs	10	11	11
Youth Participants	9,330	15,000	16,000
Adult Participants	9,913	8,500	10,000
Docent-led Tours	49	55	60
Public Meetings	515	350	400
Private Meetings	550	575	600
Library Circulation	8,093	8,000	10,000
Library Patrons Served	11,149	15,000	18,000
Total Plant Accessions Installed	1,800	1,200	1,500
New Taxa	166	100	150
Garden Maintenance Reports	30	60	75
<u>Legion Field</u>			
Total Attendance	319,760	320,000	325,000
Total Events	23	26	28

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$4,433,576.40	\$4,539,832.82	\$6,217,741.04
Overtime	66,436.04	70,269.85	74,095.00
Employee Benefits	<u>1,506,208.56</u>	<u>1,855,218.56</u>	<u>2,210,163.61</u>
Total	<u>6,006,221.00</u>	<u>6,465,321.23</u>	<u>8,501,999.65</u>
OTHER OPERATIONS			
Repair and Maintenance	307,755.32	299,547.62	319,912.43
Other Supplies & Services	<u>2,527,047.46</u>	<u>3,084,426.33</u>	<u>2,538,294.10</u>
Total	<u>2,834,802.78</u>	<u>3,383,973.95</u>	<u>2,858,206.53</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>22,029.06</u>	<u>24,080.48</u>	<u>0.00</u>
Total	<u>22,029.06</u>	<u>24,080.48</u>	<u>0.00</u>
GRAND TOTAL	<u>\$8,863,052.84</u>	<u>\$9,873,375.66</u>	<u>\$11,360,206.18</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent</u>						
36	Director of Parks & Recreation	14199	1	1	1	0	1
28	Park Maintenance Supt.	18298	1	1	1	0	1
28	Recreation Superintendent	14166	1	1	1	0	1
27	Principal Accountant	11027	2	2	2	0	2
26	Botanical Garden Director	18279	1	1	1	0	1
24	Public Relations Coordinator	12095	1	1	1	0	1
23	Recreation & Aquatics Supv.	14168	1	1	1	0	1
23	Recreation Supervisor	14165	1	1	1	0	1
22	Horticulture District Supervisor	18286	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
21	Stadium Maintenance Supv	18255	1	1	1	0	1
21	Museum Assistant	14353	1	1	1	0	1
20	Horticulture Specialty Grower	18284	1	1	1	0	1
19	Administrative Assistant IV	10068	1	1	1	0	1
18	Landscape Crew leader	18287	1	1	1	0	1
18	Recreation Center Director	14164	17	17	17	2	19
18	Athletics Program Coordinator	14167	1	1	1	0	1
16	Accounting Assistant II	10455	2	2	2	0	2
16	Administrative Assistant III	10066	1	1	1	0	1
15	Plant Taxonomist	18233	1	1	1	0	1
15	Senior Recreation Leader	14163	1	1	1	0	1
13	Gardener	18282	7	7	7	0	7
13	Administrative Assistant II	10064	3	3	3	0	3
13	Accounting Assistant I	10453	2	2	2	0	2
12	Recreation Leader	14162	17	17	17	24	41
10	Administrative Assistant I	10063	4	5	5	0	5
10	Guard	18611	5	11	11	0	11
9	Greenhouse Worker	18281	2	2	2	0	2
	Total Permanent		78	85	85	26	111
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	14162	0	0	0	6	6
	Total Permanent Part-time		0	0	0	6	6
	<u>Temporary</u>						
18	Sr. Swimming Pool Supervisor ¹	14136	3	3	3	0	3
12	Swimming Pool Supervisor ²	14134	18	18	18	0	18
10	Administrative Assistant I	10063	1	0	0	0	0
9	Sr. Lifeguard ²	14133	17	17	17	0	17

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

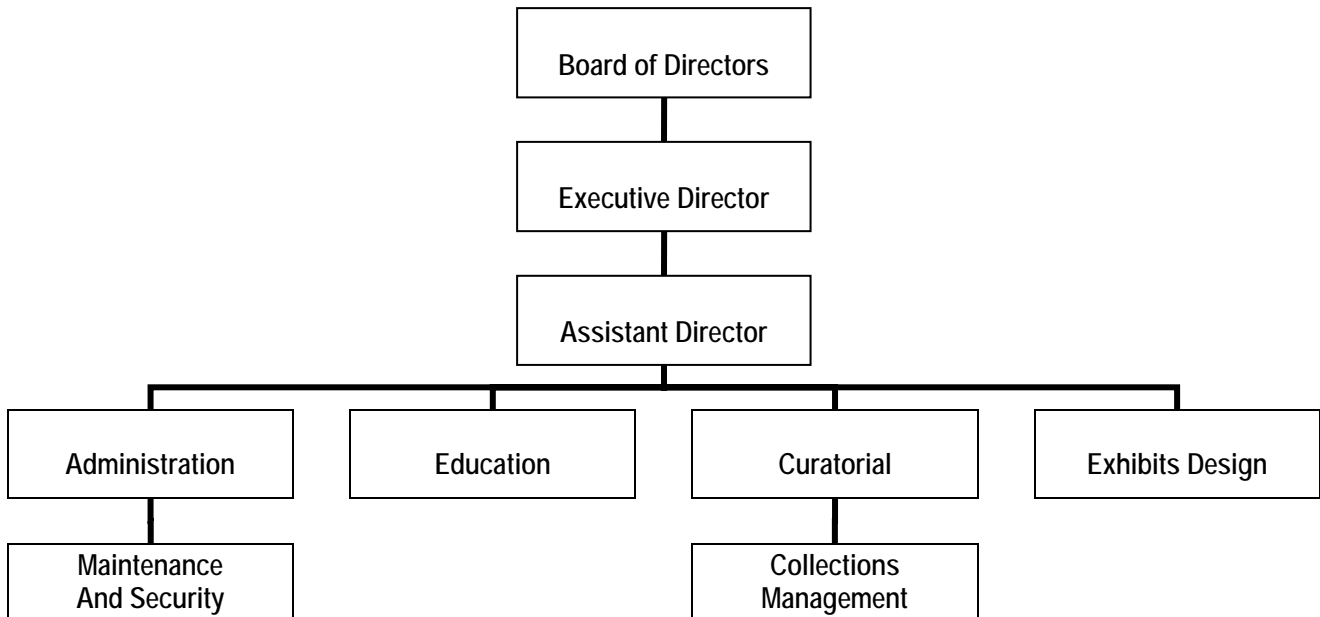
DEPARTMENT: PARKS AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
7	Lifeguard ²	14132	47	47	47	0	47
	Total Temporary		86	85	85	0	85
	Total Classified-Salaried		164	170	170	32	202
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
10	Laborer	92753	33	33	33	4	37
	Total Permanent Unclassified-Hourly		33	33	33	4	37
	<u>Temporary</u>						
10	Laborer	92753	45	45	45	0	45
9	Building Service Worker	92751	21	21	21	0	21
	Total Temporary Unclassified-Hourly		66	66	66	0	66
	Total Unclassified-Hourly		99	99	99	4	103
	TOTAL POSITIONS		263	269	269	36	305
	¹ Summer program - budgeted for 14 pay periods for 1,120 hours each.						
	² Summer program - budgeted for 7 pay periods for 560 hours each.						

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Southern Museum of Flight

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

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

Mission Statement:

The Southern Museum of Flight Foundation acquires, administers, preserves and maintains a valuable collection of aviation artifacts and presents and promotes all artifacts in an educational, professional and historical manner. The Museum also takes pride in telling the stories of southern aviators and displaying their aircraft and related artifacts. An important part of our mission is providing a unique educational experience to inspire students to choose a career path in aviation and other science and technology careers.

Department Insights:

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

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

The Museum's collection has grown to more than 8,000 objects. The exhibits have increased from 5 to 84 aircrafts and from 6 cases of artifacts to 40. The original hangar has been expanded with a new south wing, 20 lots, an engineering annex and four acres of property leased from the Birmingham Airport Authority. This area is now filled with Cold War aircraft. An extensive technical library houses hundreds of books, thousands of periodicals and aviation publications. All of these items are available to the public for research and information.

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

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

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

The Museum is open six days a week, Tuesday through Sunday and is operated by a staff of six full-time employees assisted by docents.

Performance Goals:

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

Selected Objectives:

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

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Visitors	74,311	83,000	90,000
Revenues Collected Through Ticket Sales	\$13,387	\$15,187	\$16,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$243,307.15	\$248,199.28	\$298,247.80
Overtime	186.30	0.00	0.00
Employee Benefits	<u>65,942.83</u>	<u>70,092.01</u>	<u>79,336.29</u>
Total	<u>309,436.28</u>	<u>318,291.29</u>	<u>377,584.09</u>
OTHER OPERATIONS			
Repair and Maintenance	9,151.41	9,930.16	5,870.12
Other Supplies & Services	<u>210,347.65</u>	<u>203,590.42</u>	<u>173,937.44</u>
Total	<u>219,499.06</u>	<u>213,520.58</u>	<u>179,807.56</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>1,510.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>1,510.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$530,445.34</u>	<u>\$531,811.87</u>	<u>\$557,391.65</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent Full-time</u>						
21	Museum Assistant	14353	1	1	1	0	1
21	Museum Education Coordinator	14350	1	1	1	0	1
15	Museum Technician	14319	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
10	Guard	18611	0	1	1	0	1
	Total Permanent Full-time		5	6	6	0	6

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

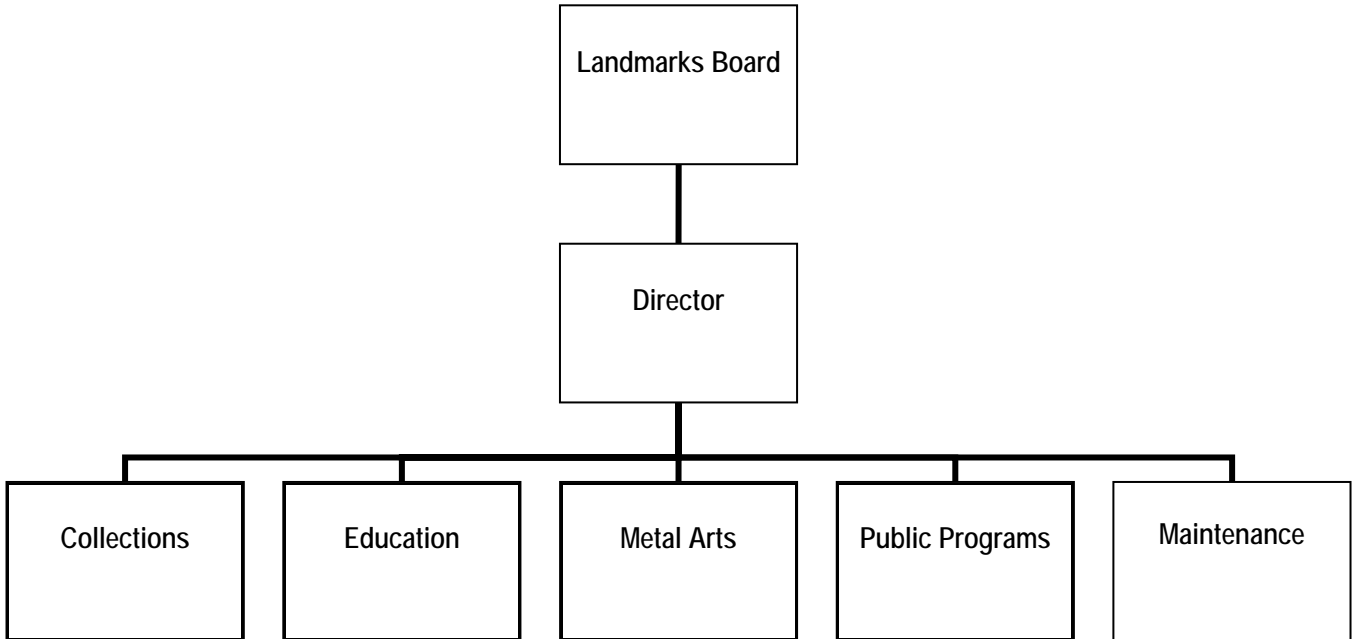
DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT (85)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	<u>Permanent Part-time</u>						
21	Exhibit Designer	14327	0	1	1	0	1
18	Aircraft Museum Restor. Tech	14321	0	1	1	0	1
	Total Permanent Part-time		0	2	2	0	2
	Total Classified-Salaried		5	8	8	0	8
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
10	Laborer	92753	1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	TOTAL POSITIONS		6	9	9	0	9

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Sloss Furnaces National Historical Landmark

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

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

Mission Statement:

Sloss Furnaces National Historic Landmark is the premier international cultural heritage attraction that educates the public through the preservation and development of the only 20th century blast furnace of its kind.

Department Insights:

Sloss Furnaces National Historic Landmark is a unique museum and a community center owned by the City of Birmingham. Sloss is governed by a board of twelve citizens appointed by the City Council.

The first Sloss furnaces were built in 1881. The current furnaces were built in 1927 and closed in 1971. For some ten years, the furnaces stood in neglect until a group of citizens organized an effort to restore the historic structures. Restoration began in 1981 with funding from the City of Birmingham. The thirty-acre Sloss site is situated along both sides of the First Avenue North viaduct between 32nd Street and Elton B. Stephens Expressway.

Today, Sloss is the only historic site in the Birmingham metropolitan area designated as a national historic landmark by the United States Department of the Interior. Other significant facts about Sloss include:

- The only 20th century blast furnace in public hands in the United States.
- The only standing artifact of the iron industry that built the City of Birmingham.
- Serves as a major venue for public events including concerts, parties and the Fright Furnace.
- Internationally recognized for its importance to the industrial heritage of the United States.
- Ranked as one of the three best iron art foundries in the United States.

Performance Goals:

- Submit plan to privatize management of the site.
- Continue to secure outside support for capital projects.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Continue to develop *Stokin' the Fire BBQ* event.
- Complete Design drawings for Visitor Center.

Selected Objectives:

- Establish annual visitations to 135,000.
- Complete all visitor center drawings.
- Break ground for new visitor center by July 2008.

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Annual Visitors	126,000	130,000	135,000
Completion of Exhibit Designs	70%	100%	100%
Secure Outside Support	\$0	\$665,000	\$1 million
<i>Stokin' the Fire</i> BBQ Event Attendance	32,000	35,000	40,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$546,312.40	\$524,683.20	\$560,077.61
Overtime	0.00	0.00	0.00
Employee Benefits	<u>132,285.91</u>	<u>119,591.50</u>	<u>126,239.10</u>
Total	<u>678,598.31</u>	<u>644,274.70</u>	<u>686,316.71</u>
OTHER OPERATIONS			
Repair and Maintenance	41,841.77	28,096.39	39,657.79
Other Supplies & Services	<u>110,821.52</u>	<u>129,087.46</u>	<u>125,135.94</u>
Total	<u>152,663.29</u>	<u>157,183.85</u>	<u>164,793.73</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>392.81</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>392.81</u>	<u>0.00</u>
GRAND TOTAL	<u>\$831,261.60</u>	<u>\$801,851.36</u>	<u>\$851,110.44</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
690	Director - Sloss Furnaces	98800	1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	CLASSIFIED-SALARIED:						
26	Museum Curator	14387	2	2	2	0	2
21	Museum Assistant	14353	1	1	1	0	1
21	Building Maintenance Supt	18647	1	1	1	0	1
21	Museum Education Coordinator	14350	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

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

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
18	Assistant Museum Curator	14385	1	1	1	0	1
17	Maintenance Repair Worker	18633	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
12	Skilled Laborer	18063	1	1	1	0	1
	Total Classified-Salaried		9	9	9	0	9
	UNCLASSIFIED-HOURLY:						
	<u>Temporary</u>						
207	Concession Helper ¹	92757	4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	TOTAL POSITIONS		14	14	14	0	14
	¹ Budgeted effective 7/1/2007 for an average of 757 hours.						