

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$908,850.98	\$926,578.87	\$883,193.60
Repairs & Maintenance	14,820.17	24,500.45	10,653.00
Fleet Expenses	2,235.96	0.00	0.00
Supplies	2,483.54	23,875.75	2,484.00
Professional	23,971.85	8,733.33	23,972.00
Utilities	275,408.98	253,200.00	275,409.00
Communications	0.00	1,784.80	0.00
Rental Expenses	2,458.56	4,241.44	2,459.00
General & Administrative	8,021.24	3,236.00	8,021.00
<b>GRAND TOTAL</b>	<b>\$1,238,251.28</b>	<b>\$1,246,150.64</b>	<b>\$1,206,191.60</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED - SALARIED:</b>						
32	Director of Boutwell Auditorium	14458	1	0	1	0	1
21	Bldg Maint Superintendent	18647	1	0	1	0	1
18	Stage Manager	14425	1	0	1	0	1
16	Concession Supervisor	19086	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified Salaried		7	0	7	0	7
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
134	Laborer	92753	8	0	8	0	8
133	Building Service Worker	92751	1	0	1	0	1
	Total Permanent		9	0	9	0	9

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	<u>Temporary-Part-Time</u>						
207	Concession Helper	92757	1	0	1	0	1
134	Laborer	92753	3	0	3	0	3
133	Building Service Worker	92751	1	0	1	0	1
	Total Temporary		5	0	5	0	5
	Total Unclassified - Hourly		14	0	14	0	14
	<b>TOTAL POSITIONS</b>		<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>21</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$115,879.46	\$192,486.28	\$144,953.78
Repairs & Maintenance	15,437.06	31,753.22	11,676.00
Fleet Expenses	13,006.05	0.00	13,006.00
Supplies	3,183.64	5,844.41	3,184.00
Professional	63,524.82	16,801.00	63,525.00
Utilities	409,545.61	395,000.00	409,546.00
Communications	15,713.23	11,020.00	18,008.00
Rental Expenses	7,427.75	5,111.61	7,428.00
General & Administrative	94,222.00	43,782.86	94,222.00
Capital Outlay	2,295.00	0.00	2,295.00
<b>GRAND TOTAL</b>	<b>\$740,234.62</b>	<b>\$701,799.38</b>	<b>\$767,843.78</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED - SALARIED:</b>						
10	Administrative Assistant I	10063	1	0	1	0	1
10	Guard	18611	4	0	4	0	4
	Total Classified Salaried		5	0	5	0	5
	<b>TOTAL POSITIONS</b>		5	0	5	0	5

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** ARLINGTON (74)  
**FUNCTION:** CULTURE AND RECREATION

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$382,973.30	\$424,014.33	\$452,116.23
Repairs & Maintenance	1,301.76	1,953.50	1,102.00
Fleet Expenses	134.92	0.00	135.00
Supplies	17,243.63	26,556.00	17,245.00
Professional	81,543.23	111,408.97	87,088.00
Utilities	57,495.10	57,486.00	58,495.00
Communications	1,879.34	3,303.00	1,879.00
General & Administrative	3,784.89	7,006.00	3,785.00
Capital Outlay	1,000.00	0.00	1,000.00
<b>GRAND TOTAL</b>	<b>\$547,356.17</b>	<b>\$631,727.80</b>	<b>\$622,845.23</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
27	Antebellum Home Director	14347	1	0	1	0	1
15	Food Service Supervisor	19055	1	0	1	0	1
14	Food Service Specialist	19040	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
10	Cook	19035	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified-Salaried		6	0	6	0	6
	<u>Permanent Part-time</u>						
10	Guard	18611	5	0	5	0	5
5	Food Service Assistant	19031	1	0	1	0	1
	Total Permanent Part-time		6	0	6	0	6
	<b>TOTAL POSITIONS</b>		<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$12,351,773.85	\$13,321,344.86	\$13,664,793.76
Repairs & Maintenance	205,230.79	211,442.41	63,300.00
Fleet Expenses	3,969.84	0.00	3,970.00
Supplies	1,529,548.17	1,536,987.71	1,529,548.00
Professional	622,593.20	380,875.09	604,403.00
Utilities	909,423.58	679,753.00	909,924.00
Communications	165,672.31	157,454.22	165,672.00
Rental Expenses	49,894.26	88,582.73	49,894.00
General & Administrative	120,151.88	87,936.59	120,151.00
Contributions to Boards & Agencies	12,093.26	17,890.16	12,093.00
Capital Outlay	500.00	52,561.00	500.00
<b>GRAND TOTAL</b>	<b>\$15,970,851.14</b>	<b>\$16,534,827.77</b>	<b>\$17,124,248.76</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>UNCLASSIFIED-SALARIED:</b>						
37	Library Director	90405	1	0	1	0	1
32	Associate Director	90403	2	0	2	0	2
29	IMS Administrator	90301	1	1	2	0	2
28	Network Systems Admin.	90126	2	2	4	0	4
28	Librarian III	90117	9	-1	8	0	8
28	Webmaster	90111	1	0	1	0	1
25	Business Manager	90118	1	0	1	0	1
25	Librarian II	90115	28	0	28	0	28
24	Buildings Superintendent	90213	1	0	1	0	1
24	Education Training Coordinator	90124	1	0	1	0	1
24	Personnel Analyst	90116	1	0	1	0	1
22	PC Network Technician	90123	2	0	2	0	2
22	Librarian I	90113	28	-2	26	0	26
19	Graphic Artist	90112	1	0	1	0	1
18	Library Assistant III	90102	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
18	Asst. Building Supervisor	90211	1	0	1	0	1
17	Maintenance Repair Worker	90216	3	0	3	0	3
16	Library Assistant III	90102	61	0	61	0	61
16	Administrative Asst III	90008	2	0	2	0	2
16	Accounting Assistant II	90004	7	0	7	0	7
15	Senior Security Officer	90217	2	0	2	0	2
13	Administrative Asst II	90007	1	0	1	0	1
11	Library Courier	90203	3	0	3	0	3
10	Security Officer	90218	3	0	3	0	3
10	Library Assistant II	90105	10	0	10	0	10
10	Administrative Asst I	90006	1	0	1	0	1
	Total Unclassified-Salaried		174	0	174	0	174
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent (Full-time)</u>						
133	Building Service Worker	92751	10	0	10	0	10
	Total Permanent (Full-time)		10	0	10	0	10
	<u>Permanent (Part-time)</u>						
22	Librarian I	90113	2	0	2	0	2
16	Library Assistant III	90102	35	0	35	0	35
10	Security Officer	98611	21	0	21	0	21
10	Librarian Assistant II	90105	25	0	25	0	25
9	Building Service Worker	92751	15	0	15	0	15
7	Librarian Assistant I	90103	42	0	42	0	42
	Total Permanent (Part-time)		140	0	140	0	140
	<u>Temporary (Part-time)</u>						
16	Librarian Assistant III	90102	2	0	2	0	2

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	Total Temporary (Part-time)		2	0	2	0	2
	Total Unclassified-Hourly		152	0	152	0	152
	<b>TOTAL POSITIONS</b>		<b>326</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>326</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$2,341,560.30	\$2,279,566.77	\$2,297,506.00
Repairs & Maintenance	69,110.73	87,830.00	12,670.00
Fleet Expenses	5,607.10	0.00	0.00
Supplies	33,648.40	50,790.25	33,873.00
Professional	88,757.09	87,621.71	109,449.00
Utilities	826,673.15	773,057.00	832,280.00
Communications	38,398.38	17,550.35	38,851.00
Rental Expenses	0.00	10,049.20	0.00
General & Administrative	310,895.33	419,928.34	310,895.00
Capital Outlay	0.00	3,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$3,714,650.48</b>	<b>\$3,729,393.62</b>	<b>\$3,635,524.00</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
28	Sr. Museum Curator	14389	1	0	1	0	1
26	Museum Curator	14387	4	0	4	0	4
23	Museum Registrar	14384	1	0	1	0	1
23	Sr. Accountant	11025	1	0	1	0	1
22	Director of Museum Security	16554	1	0	1	0	1
21	Building Maintenance Supt.	18647	1	0	1	0	1
21	Exhibit Designer	14327	1	0	1	0	1
18	Sr. Maintenance Repair Worker	18635	1	0	1	0	1
17	Maintenance Repair Worker	18633	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1
16	Accounting Assistant II	10455	1	0	1	0	1
15	Senior Security Officer	16553	1	0	1	0	1
12	Security Officer	16551	14	0	14	0	14
10	Guard	18611	9	0	9	0	9
	<b>Total Classified-Salaried</b>		<b>38</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>38</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
133	<b>UNCLASSIFIED-HOURLY:</b>	92751					
	<u>Permanent</u>						
	Building Service Worker		4	0	4	0	4
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$6,783,075.54	\$8,377,262.42	\$6,882,444.84
Repairs & Maintenance	191,977.34	335,086.32	97,304.00
Fleet Expenses	30,658.45	0.00	30,658.00
Supplies	76,140.39	140,432.10	76,806.00
Professional	383,483.40	175,758.91	211,110.00
Utilities	2,450,448.43	2,221,066.62	2,427,207.00
Communications	369,494.92	78,673.92	364,123.00
Rental Expenses	37,076.86	99,140.96	37,449.00
General & Administrative	123,982.83	31,654.43	123,983.00
Contributions to Boards & Agencies	161.87	600.00	162.00
Capital Outlay	12,151.93	48,981.97	12,152.00
<b>GRAND TOTAL</b>	<b>\$10,458,651.96</b>	<b>\$11,508,657.65</b>	<b>\$10,263,398.84</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
	<u>Permanent</u>						
36	Director of Parks & Recreation	14199	1	0	1	0	1
30	Facilities Manager	18696	1	0	1	0	1
28	Park Maintenance Supt.	18298	1	0	1	0	1
28	Recreation Superintendent	14166	1	0	1	0	1
27	Principal Accountant	11027	2	0	2	0	2
26	Botanical Garden Director	18279	1	0	1	0	1
24	Public Relations Coordinator	12095	1	0	1	0	1
23	Recreation & Aquatics Supv.	14168	1	0	1	0	1
23	Recreation Supervisor	14165	1	0	1	0	1
22	Horticulture District Supervisor	18286	1	0	1	0	1
21	Stadium Maintenance Supv	18255	1	0	1	0	1
21	Museum Assistant	14353	1	0	1	0	1
20	Horticulture Specialty Grower	18284	1	0	1	0	1
19	Administrative Assistant IV	10068	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
18	Landscape Crew leader	18287	1	0	1	0	1
18	Recreation Center Director	14164	19	0	19	0	19
18	Athletics Program Coordinator	14167	1	0	1	0	1
16	Accounting Assistant II	10455	2	0	2	0	2
16	Administrative Assistant III	10066	1	0	1	0	1
15	Plant Taxonomist	18233	1	0	1	0	1
15	Senior Recreation Leader	14163	1	0	1	0	1
13	Gardener	18282	7	0	7	0	7
13	Administrative Assistant II	10064	3	0	3	0	3
13	Accounting Assistant I	10453	2	0	2	0	2
12	Recreation Leader	14162	38	0	38	0	38
10	Administrative Assistant I	10063	5	0	5	0	5
10	Guard	18611	11	0	11	0	11
9	Greenhouse Worker	18281	2	0	2	0	2
	Total Permanent		109	0	109	0	109
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	14162	6	0	6	0	6
	Total Permanent Part-time		6	0	6	0	6
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv	14136	3	0	3	0	3
12	Swimming Pool Supervisor	14134	18	0	18	0	18
9	Sr. Lifeguard	14133	17	0	17	0	17
7	Lifeguard	14132	47	0	47	0	47
	Total Temporary		85	0	85	0	85
	Total Classified-Salaried		200	0	200	0	200

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	37	0	37	0	37
	Total Permanent Unclassified-Hourly		37	0	37	0	37
	<u>Temporary</u>						
134	Laborer	92753	45	0	45	0	45
133	Building Service Worker	92751	21	0	21	0	21
	Total Temporary Unclassified-Hourly		66	0	66	0	66
	Total Unclassified-Hourly		103	0	103	0	103
	<b>TOTAL POSITIONS</b>		<b>303</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>303</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$318,518.55	\$380,278.26	\$433,231.31
Repairs & Maintenance	2,219.75	9,912.00	2,220.00
Fleet Expenses	1,121.42	0.00	0.00
Supplies	5,994.58	7,633.00	5,995.00
Professional	89,456.21	116,159.88	88,506.00
Utilities	75,191.96	53,895.00	76,313.00
Communications	4,675.30	4,476.00	4,675.00
General & Administrative	11,506.74	49,877.42	11,507.00
<b>GRAND TOTAL</b>	<b>\$508,684.51</b>	<b>\$622,231.56</b>	<b>\$622,447.31</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
	<u>Permanent Full-time</u>						
26	Museum Curator	14387	0	1	1	0	1
21	Museum Assistant	14353	1	-1	0	0	0
21	Museum Education Coordinator	14350	1	0	1	0	1
21	Exhibit Designer	14327	1	0	1	0	1
21	Business Office Supervisor	10321	0	1	1	0	1
15	Museum Technician	14319	1	0	1	0	1
13	Administrative Assistant II	10064	1	-1	0	0	0
10	Administrative Assistant I	10063	1	0	1	0	1
10	Guard	18611	1	0	1	0	1
	Total Permanent Full-time		7	0	7	0	7
	<u>Permanent Part-time</u>						
18	Aircraft Mus Restoration Tech	14321	1	0	1	0	1
	Total Permanent Part-time		1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	Total Classified-Salaried		8	0	8	0	8
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 AMENDED</b>	<b>2010 BUDGET</b>
Personnel Services	\$650,483.57	\$707,630.38	\$627,350.17
Repairs & Maintenance	2,929.13	13,619.98	2,484.00
Fleet Expenses	3,421.74	0.00	3,422.00
Supplies	18,281.89	21,860.03	19,924.00
Professional	35,624.10	34,862.16	34,531.00
Utilities	71,262.58	55,400.00	74,234.00
Communications	21,463.93	16,000.00	21,464.00
General & Administrative	16,018.42	18,076.59	19,623.00
Capital Outlay	2,972.07	2,000.00	2,972.00
<b>GRAND TOTAL</b>	<b>\$822,457.43</b>	<b>\$869,449.14</b>	<b>\$806,004.17</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>Approved Changes Thru April, 2009</b>	<b>FY 2009 Budgeted Positions April, 2009</b>	<b>FY 2010 Mayor's Proposed Changes</b>	<b>FY 2010 Proposed Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED-SALARIED:</b>						
690	Director - Sloss Furnaces	98800	1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED-SALARIED:</b>						
26	Museum Curator	14387	2	0	2	0	2
21	Museum Assistant	14353	1	0	1	0	1
21	Building Maintenance Supt	18647	1	0	1	0	1
21	Museum Education Coordinator	14350	1	0	1	0	1
18	Assistant Museum Curator	14385	1	0	1	0	1
17	Maintenance Repair Worker	18633	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
12	Skilled Laborer	18063	1	0	1	0	1
	Total Classified-Salaried		9	0	9	0	9

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
207	<b>UNCLASSIFIED-HOURLY:</b> <u>Temporary</u>	92757					
	Concession Helper		4	0	4	0	4
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>