

# MAYOR'S PROPOSED OPERATING BUDGET

FOR FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016

CITY OF BIRMINGHAM, ALABAMA



## 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**

*Jeffrey R. Emswiler*

Executive Director

**GOVERNMENT FINANCE OFFICERS ASSOCIATION**

**AWARD FOR**

**DISTINGUISHED**

**BUDGET PRESENTATION**

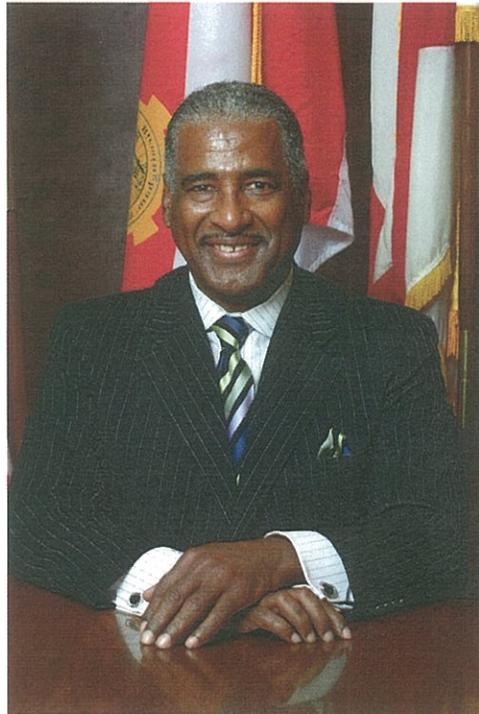
**For the Fiscal Year Beginning July 1, 2014**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

# OFFICIALS OF THE CITY OF BIRMINGHAM

William A. Bell, Sr., Mayor



## CITY COUNCIL



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

## DEPARTMENT HEADS

AUDITORIUM .....	Kevin Arrington, Director
CITY CLERK.....	Lee Frazier, City Clerk
CITY COUNCIL .....	Cheryl A. Kidd, Council Administrator
COMMUNITY DEVELOPMENT.....	John Colon, Director
EQUIPMENT MANAGEMENT .....	George R. Rainey, Director
FINANCE.....	J.Thomas Barnett, Jr., Director
HUMAN RESOURCES.....	Peggy Polk, Director
FIRE .....	Charles Gordon, Chief
INFORMATION MANAGEMENT SERVICES .....	Srikanth Karra, Director
LAW .....	Ralph D. Cook, 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, Interim Director
MUSEUM OF ART .....	Gail Andrews, Director
PARKS AND RECREATION.....	Kevin Moore, Director
SLOSS FURNACES .....	John Nixon, Director
SOUTHERN MUSEUM OF FLIGHT .....	Brian Barsanti, Director

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*City of Birmingham, Alabama*

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MAYOR'S PROPOSED OPERATING BUDGET  
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**MAYOR'S BUDGET  
MESSAGE**



OFFICE OF THE MAYOR  
CITY OF BIRMINGHAM

WILLIAM A. BELL, SR.  
MAYOR

May 19, 2015

Honorable Members of the City Council,

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

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

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

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

R – Remove Blight

I – Increase Values

S – Strengthening Neighborhoods

E – Empowering (and Engaging) Residents

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

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

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

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

These projects are located throughout the City and include:

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

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

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

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

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

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

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

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

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

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

**So far in 2015**, major project announcements include:

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

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

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

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

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

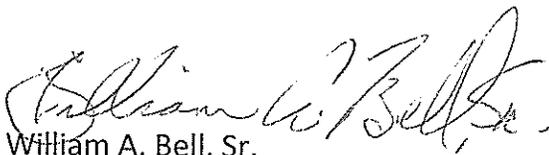
We have tried to fully fund our healthcare costs, but the costs continue to rise forcing tough choices. Our goal has been to offer many options and to be certain that basic healthcare needs are met in an affordable and comprehensive way. Cities and employers around the country are grappling with the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

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

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

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

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "William A. Bell, Sr.", written in black ink.

William A. Bell, Sr.

Mayor

# INTRODUCTION

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## 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, 2015. 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 2015–2016 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, 2014; appropriations and estimated revenues through April 30<sup>th</sup> for the current year which ends June 30, 2015, 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 2014, 2015 and 2016.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts for fiscal year 2014, 2015 and 2016.

--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. Expenditures for fiscal year 2014, appropriations for fiscal year 2015 and proposed budget amounts for fiscal year 2016 are presented for each department by expense account classification (i.e., personnel services, repair and maintenance, fleet expenses, supplies, communications, general and administrative, etc.). Information is also given on the number of positions budgeted for each department in the General Fund during fiscal years 2014 and 2015, and proposed for fiscal year 2016. Information on budgeted positions is summarized in this section by status (i.e., classified, elected, appointed or unclassified) and by function.

*City of Birmingham, Alabama*

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

--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, Birmingham Fund, the Alabama Trust Fund and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2016 are given for each of these funds.

--The **Debt Service** caption includes a discussion of the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest during fiscal year 2016.

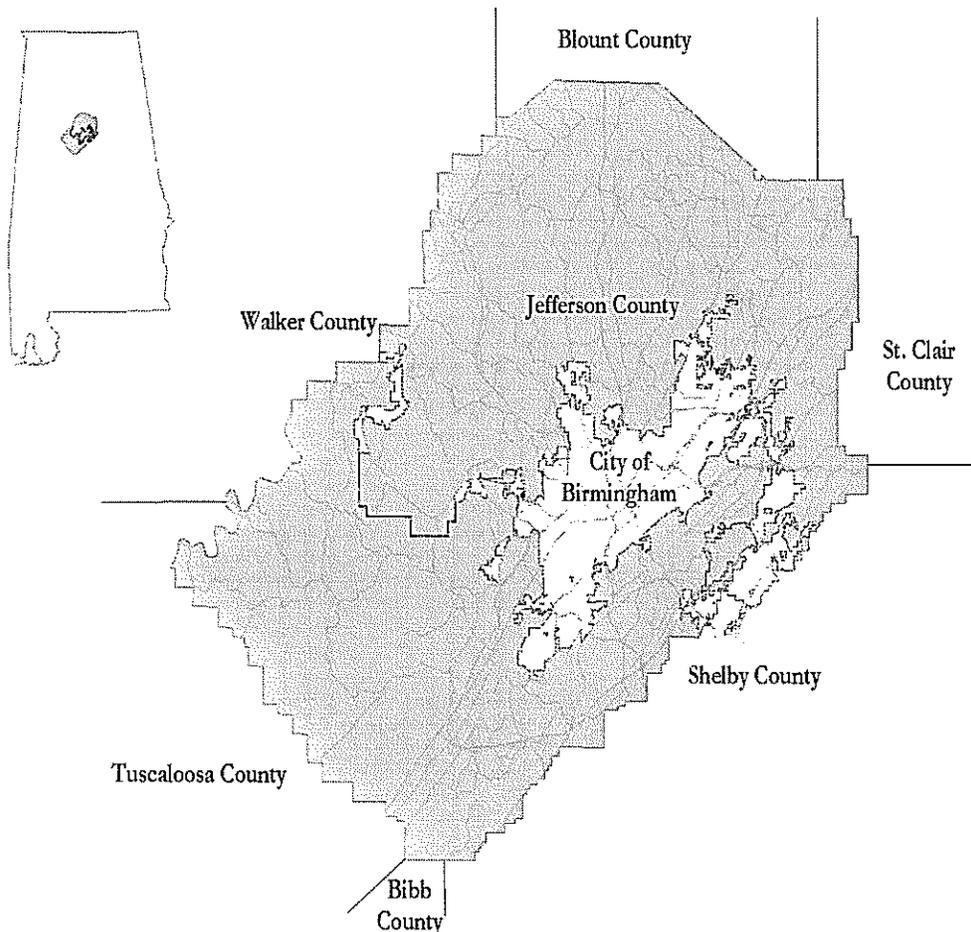
--The **Appendices** include a Glossary of Key Terms, a Classification and Pay Plan and Departmental abbreviations for On-Going Capital projects.

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

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 212,237 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.



*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 98<sup>th</sup> in population among the nation's 285 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 48<sup>th</sup> 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 – 17,999  
University of Montevallo – 3,044  
Samford University – 4,658  
Birmingham-Southern College – 1,549  
Southeastern Bible College – 195  
Miles College – 1,700  
Jefferson State Community College – 9,688  
Lawson State Community College – 4,205  
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 \$403.5 million for fiscal year 2016.

METROPOLITAN POPULATION: 1,136,650

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

BIRMINGHAM POPULATION: 212,237  
CULTURAL DENSITY (Birmingham): African-American: 73.4 percent  
White: 21.1 percent  
Other: 5.5 percent

MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham): \$31,827

2010 PER CAPITA PERSONAL INCOME: \$19,775

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

LARGEST TAXPAYERS: Alabama Power Company  
University of Alabama at Birmingham  
Wal-Mart  
American Cast Iron Pipe Company  
U.S. Government  
Regions Bank  
Compass Bank  
Alabama Gas Corporation  
Jim Burke Automotive  
Lowe's, Inc.

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

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL)

PERCENT OF JOBS BY SECTOR:

- Construction and Mining: 6.8 percent
- Manufacturing: 8.5 percent
- Trade, Transportation & Utilities: 21.6 percent
- Information: 2.9 percent
- Financial Activities: 8.2 percent
- Professional and Business Services: 12.6 percent
- Educational and Health Services: 11.5 percent
- Leisure and Hospitality: 7.8 percent
- Other Services: 4.9 percent
- Government: 15.2 percent

RESTAURANTS: There are more than 500 restaurants in the Birmingham area. This number includes full service restaurants, cafeterias, fast food outlets and hotel and motel establishments.

CHURCHES: The Birmingham metropolitan area has over 1,300 churches, and church membership is held by approximately 60 percent of the population.

## POINTS OF INTEREST

Alabama Jazz Hall of Fame—Located in the historic Carver Theater for the Performing Arts, the museum honors great jazz artists with ties to the state of Alabama. While furnishing educational information, the museum is also a place for entertainment.

Alabama Sports Hall of Fame—The Birmingham-Jefferson Civic Center Complex houses this museum which showcases Alabama's rich heritage in athletics.

CrossPlex at Fair Park—The CrossPlex at Fair Park is a \$46 million project opened August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, it hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College and Samford University competing. The world-class facility, in the early stages of its existence had 4-6 championship events where there were multiple records broken.

Arlington Antebellum Home and Gardens—This Greek Revival style house built in the 1850's is known as the official hospitality center for the City of Birmingham.

Birmingham Botanical Gardens—Featuring waterfalls, statuary and flora from throughout the world, the Botanical Gardens is a popular place for weddings or for an afternoon stroll.

*City of Birmingham, Alabama*

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

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 19<sup>th</sup> and 20<sup>th</sup> Century American paintings, the Kress Collection of Italian Renaissance Art and many pre-Columbian objects.

Birmingham Race Course—A simulcast horse and dog racing facility, situated on 350 acres in the eastern area of Birmingham, is served by three interstates—I-59, I-459, and I-20.

Birmingham Zoo—The Zoo exhibits a variety of animals, birds and reptiles in a series of attractive and educational displays. The Zoo now features the newly opened Trail of Africa exhibit.

Cobb Lane—A quaint, rambling cluster of shops and restaurants in two historic connecting houses is located in the Five Points South section of the City.

Finley Avenue Farmers Market—Produce from area farmers can be purchased in this open air market.

Five Points South—Restaurants, bars and specialty shops surround this newly restored area on Birmingham's South side that has emerged as a nucleus for dining, entertainment and shopping.

Legion Field—The scene of several of the state's major collegiate and high school football clashes, Legion Field seats approximately 72,000. Legion Field was also the site of the 1996 Summer Olympic Soccer trials.

McWane Center—Children are welcomed to a hands-on museum which encourages them to feel and discover the wonders of science.

Meyer Planetarium—The 900 seat planetarium features a simulated look at celestial bodies and other aspects of outer space. Located on the campus of Birmingham-Southern College, Meyer Planetarium offers a regular schedule of public showings.

Oak Mountain State Park—Located 15 mile south of Birmingham, this is the largest of Alabama's State Parks encompassing 9,940 acres of lush, green valley filled with pine ridges.

*City of Birmingham, Alabama*

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

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 14<sup>th</sup> Championship. Regions Field is located in the Southside community just south of downtown Birmingham.

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

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

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

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

Vulcan—Vulcan Park has featured the largest cast iron sculpture in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News. The park closed in March, 1999 due to structural deterioration and re-opened to the public during the first quarter of 2004. Visitors are now able 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 2016

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

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

### **Law Enforcement:**

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

### **Streets and Highways:**

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

### **Sewers:**

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

### **Health:**

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

### **Transportation:**

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

### **Education:**

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

*City of Birmingham, Alabama*

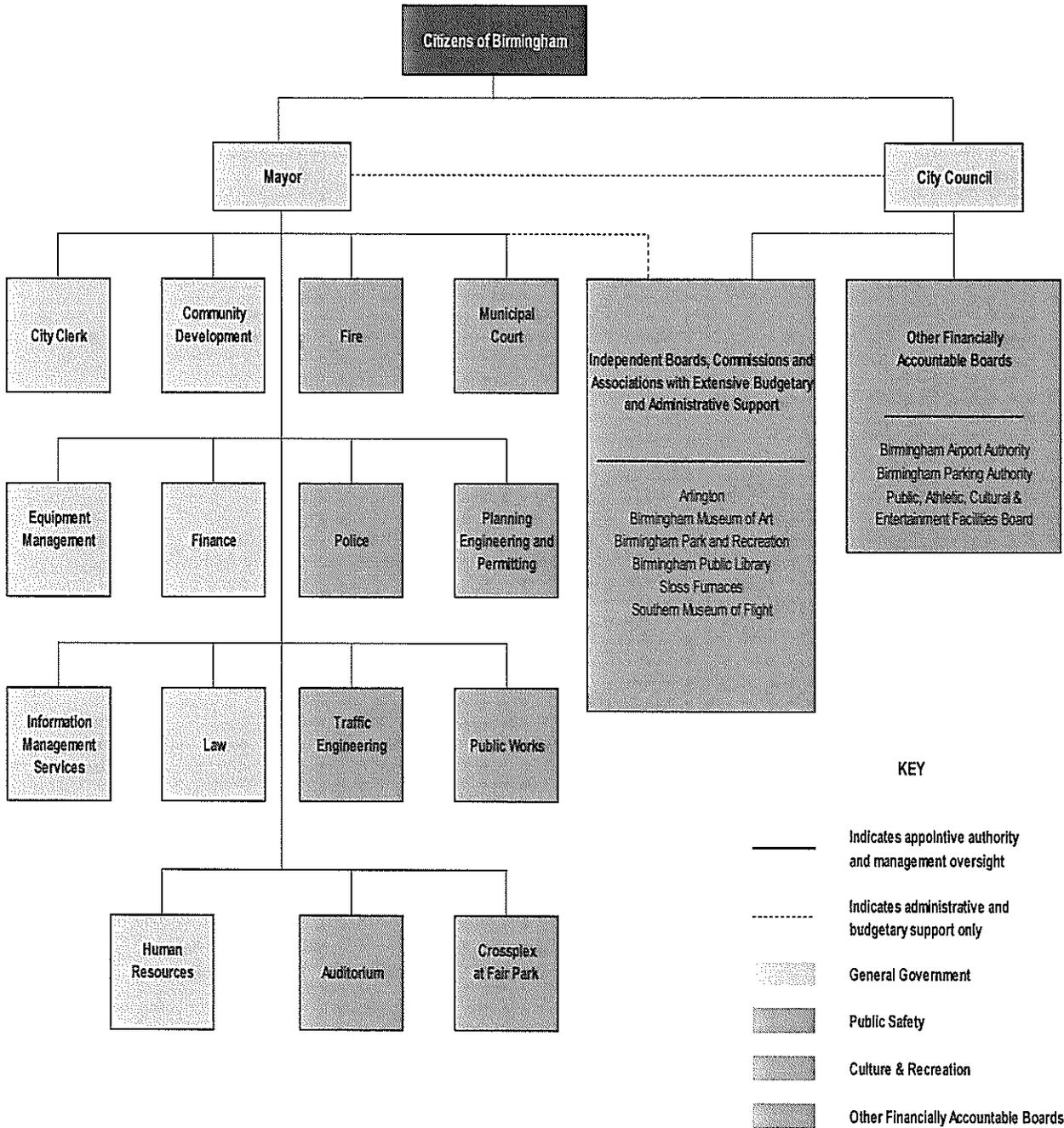
# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## **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.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## City of Birmingham, Alabama Organization Chart



*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## ORGANIZATION OF THE CITY OF BIRMINGHAM

The organization of Birmingham city government is illustrated in the chart on page 13. The City of Birmingham operates under a mayor-council form of government as provided by Act No. 452 of the Alabama State Legislature. The Mayor is elected at large and serves as the City's chief administrative officer. The Mayor makes all personnel appointments and terminations subject to the laws governing the civil service system. The City Council is comprised of nine councilors elected by districts. The City Council exercises legislative power and makes appointments to any independent or quasi-independent boards and agencies over which the City has appointive power.

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

### **Boutwell Auditorium and Crossplex at Fair Park**

The Boutwell Auditorium stages cultural, athletic and entertainment events for people in the Birmingham area. The CrossPlex at Fair Park, a \$46 million project opened August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, it hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College and Samford University competing. The world-class facility, in the early stages of its existence had 4-6 championship events where there were multiple records broken. In the FY 2016, it will host 1 NCAA (National Collegiate Athletic Association) National Championship, 9 college conference championships, 2 AHSAA (Alabama High School Athletic Association) state championships and 1 ARPA (Alabama Recreation & Parks Association) state championship.

### **Equipment Management**

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

### **Office of the City Clerk**

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

### **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;

*City of Birmingham, Alabama*

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016**

capital financing; insurance and risk management; disbursements; accounting; audit; collection of sales and occupational license taxes, business licenses and other revenues; and the purchasing of all materials, supplies, equipment and services.

### **Fire Department**

The City maintains a modern fire fighting department housed in 31 stations located throughout the City. Thirty-two fire companies are staffed by approximately 729 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 16 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

### **Police Department**

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 913 uniformed officers and 319 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four units: Administrative Operations Bureau, Support Services Bureau, Patrol and Special Forces Operations Bureau and Investigative Operations Bureau.

### **Public Works Department and Traffic Engineering Department**

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

### **Community Development Department**

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

### **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.

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## Law Department and Municipal Court

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

## Information Management Services

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

## Human Resources Department

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

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

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

## Park and Recreation Board

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 20 recreation centers; 17 swimming pools and numerous athletic fields and tennis courts.

## 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.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## **Birmingham Parking Authority**

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three member board of directors who are appointed by the City Council. The Authority currently employs 94 full and part-time personnel to service and maintain ten parking decks and two surface lots.

## **Birmingham Airport Authority**

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

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2015-2016 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and the City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

### Operating Budget Goals:

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

### Cash Management and Investment Policies:

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

### Debt Policies

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's and Moody's investment services.

*City of Birmingham, Alabama*

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016**

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

### **Financial Reserve Policy:**

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

### **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.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## 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.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## THE BUDGET PROCESS (SUMMARY)

The City follows these procedures in establishing the budgetary data reflected in this document:

1. On or before May 20, the Mayor submits to the City Council a proposed General Fund Operating Budget for the fiscal year commencing the following July 1. The General Fund Operating Budget includes proposed expenditures and sources of revenue.
2. A public hearing is conducted to obtain taxpayer comments.
3. Prior to July 1, this budget legally enacted through passage of an ordinance.
4. The Mayor is authorized to transfer budgeted amounts within departmental appropriations within a fund. However, any revisions that alter the total expenditures for any fund or transfers funds between departments or between approved capital projects must be approved by the City Council.
5. Formal budgetary integration is employed as a management control device during the year for the General Fund (see item 7 below). Formal budgetary integration is not employed for Debt Service Funds because effective budgetary control is alternatively achieved through general obligation indenture provision.
6. Adopted budgets for the General Fund are consistent with generally accepted accounting principles (GAAP) except that budgets and budgetary schedules included are prepared using encumbrance accounting under which purchase orders, contracts and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse.
7. Legally adopted annual budgets are not prepared on Special Revenue and Capital Project Funds; consequently, there are no statements of revenue and expenditures, budget and actual, for Special Revenue and Capital Project funds. However, budgets for Special and Capital Project funds are adopted on an individual project basis.
8. The adopted General Fund budget is allocated to each department or agency of the City as provided in the Mayor-Council Act of 1955, State of Alabama. Total expenditures may not exceed appropriations unless the City Council amends the budget due to increased revenues or through a reduction of fund balance. The City Council has the authority to amend the budget as needed throughout the year provided adequate funds are available at the time of the amendment.

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## THE BUDGET PROCESS (DETAIL)

### ARTICLE V (MAYOR-COUNCIL ACT)

Adopted by the Alabama legislature, September 9, 1955 Act No. 452

#### **Sec. 5.01 Fiscal Year**

The fiscal year of the city government shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year.

#### **Sec. 5.02 Submission of Budgets**

On a day to fixed by the council but no later than the 20<sup>th</sup> day of May in each year, the mayor shall submit to the council: a separate current revenue and expense budget for the general operation of the City government, to be known as the "general fund budget"; a capital budget; and a budget message.

#### **Sec. 5.03 Preparation of Budgets**

It shall be the duty of the head of each department, and each other office or agency supported in whole or in part by the city, to file with the director of finance, at such times as the mayor may prescribe, estimates of revenue and expenditure for that department, office or agency for the ensuing fiscal year. Such estimates shall be submitted on the forms furnished by the director of finance and it shall be the duty of the head of each such department, office or agency, to supply all the information which the director of finance may require to be submitted thereon. The director of finance shall assemble and complete these estimates and supply such additional information relating to the financial transactions of the city as may be required by the mayor in the preparation of the budgets. The mayor shall hold hearings as he may deem advisable and with the assistance of the director of finance shall review the estimates and other data pertinent to the preparation of the budgets and make revisions in estimates as he may deem proper, subject to the laws of the State of Alabama and any municipal ordinance relating to obligatory expenditures for any purpose.

#### **Sec. 5.04 Scope of General Fund Budget**

The general fund budget shall be prepared in accordance with accepted principles of municipal accounting and budgetary procedure and techniques, and shall show:

- (a) such portion of the general fund cash surplus estimated to exist at the end of the current fiscal year, and is proposed to meet expenditures in the general fund budget for the ensuing year;

*City of Birmingham, Alabama*

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016**

- (b) an estimate of the receipts from current ad valorem taxes on real estate and tangible property during the ensuing fiscal year;
- (c) an estimate of receipts from all other sources of revenue. If additional revenue is to be derived from the state, the amount fixed by the mayor shall not exceed the amount which the proper state official shall certify in writing to be the reasonable expectation of receipts from such source;
- (d) a statement to be furnished by the director of finance of the debt service requirements for the ensuing year.
- (e) an estimate of the general fund cash deficit, if any, at the end of the current fiscal year any other obligations required by law to be budgeted for the ensuing fiscal year.
- (f) an estimate of expenditures and appropriations for all other purposes to be met from the general fund in the ensuing fiscal year. All the estimates shall be in detail showing receipts by sources and expenditures by operating units, character and object, so arranged to show receipts and expenditures as estimated for the current fiscal year and actual receipts and expenditures for the last preceding year, in comparison with estimated receipts and recommended expenditures for the ensuing fiscal year.

### **Sec. 5.05 A Balanced Budget**

In no event shall the expenditures recommended by the mayor in the general fund budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year. Unless the mayor shall recommend an increase in or levy of new or increased taxes or licenses within the power of the city to levy and collect in the ensuing fiscal year, the receipts from which, estimated on the basis of the average experience with the same or similar taxes during the three (3) full tax years last past, will make up the difference.

### **Sec. 5.06 A Budget Message**

The budget message shall contain the recommendations of the mayor concerning the fiscal policy of the city, a description of the important features of the budget plan, an explanation of all salient changes in each budget submitted, as to estimated receipts and recommended expenditures as compared with the current fiscal year and the last preceding fiscal year, and a summary of the proposed budget.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016**

## **Sec. 5.07 Availability of Budgets for Inspection and Publication of the Budget Message**

The mayor shall cause the budget message to be printed, mimeographed or otherwise reproduced for general distribution at the time of its submission to the council. Sufficient copies of the proposed general fund and capital budgets shall be supplied to each council member and each daily newspaper of general circulation published in the city. Two (2) copies are to be deposited in the office of the city clerk where they shall be open to public inspection during regular business hours.

## **Sec. 5.08 Publication of Notice of Public Hearing**

At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time, not less than seven (7) days after the date of publication, at which the council will hold a public hearing. The council shall hold a public hearing on the budget as submitted, at which time any citizen of the city shall be given an opportunity to be heard, for or against the estimates or any item thereof.

## **Sec 5.09 Action by the Council on the General Fund Budget**

After the public hearing the council may insert new items of expenditures or may increase, decrease or strike out items of expenditures in the general fund budgets, except that no item of expenditure for debt service or any other item required by this act or other provision of law shall be reduced or stricken out. The council shall not alter the estimates of receipts contained in said budgets except to correct omissions or mathematical errors and it shall not cause the total expenditures as recommended by the mayor to be increased without a public hearing on such increase, which shall be held not less than three (3) days after notice thereof by publication in a newspaper of general circulation published in the city. The council shall in no event adopt a general fund budget in which the total of expenditures exceeds the estimated receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year, sufficient to make up the difference.

## **Sec. 5.10 Adoption of General Fund Budget**

By the 20<sup>th</sup> day of June of the current fiscal year, the council by a majority vote, shall adopt the general fund budget, and such ordinances providing for additional revenues as may be necessary to put the budget in balance. If for any reason the council fails to adopt the general fund budget on or before such day, budget continuation is invoked (Section 5.21)

## **Sec 5.11 Effective Date of Budget; Certification; Copies Made Available**

Upon final adoption, the budget shall be in effect for the budget year. A copy of the budget, as finally adopted, shall be certified by the mayor and city clerk and filed in the

*City of Birmingham, Alabama*

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016**

office of the director of finance. The budget so certified shall be printed, mimeographed or otherwise reproduced and sufficient copies thereof shall be made available for the use of all offices, departments and agencies for the use of citizens of the city who request a copy.

### **Sec. 5.13 Work Plan and Allotments**

Before the beginning of the fiscal year, the head of each department, office, and agency shall submit to the mayor a work program which shall show the requested allotments of the appropriations for such department, office or agency for the entire fiscal year by monthly or quarterly periods as the mayor may direct. The aggregate of such allotments shall not exceed the total appropriation available to each such department, office or agency for the fiscal year. An approved allotment may be revised during the fiscal year in the same manner as the original allotment was made.

### **Sec. 5.14 Transfers of Appropriations**

The mayor may at any time authorize, at the request of any department, office or agency, the transfer of any unencumbered balance or portion thereof in any general fund appropriation from one classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered balance or portion thereof in any general fund appropriation from one (1) department, office or agency to another.

### **Sec. 5.15 Additional Appropriations**

Appropriations in addition to those contained in the original general fund budget ordinance, may be made by the council by not less than five (5) affirmative votes, but only on the recommendation of the mayor and only if the director of finance certifies in writing that there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation.

### **Sec 5.16 Emergency Appropriations**

At any time in any budget year, the council may make emergency appropriations to meet a pressing need for public expenditures for other than a regular or recurring requirement, to protect the public health, safety or welfare. Such appropriation may be made by the council, by not less than five (5) affirmative votes, but only on the recommendation of the mayor. The total of all emergency appropriations made in any budget year shall not exceed five (5) per centum of the total general fund operating appropriation made in the budget for that year.

### **Sec 5.17 Appropriation to Lapse**

Any portion of an appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## **Sec 5.18 Capital Budget**

At the same time that he submits the general fund budget, the mayor shall submit to the council a capital improvement program covering all recommended capital improvement projects, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendation as to the means of financing the improvements proposed for the ensuing fiscal year. The council shall have power to accept with or without amendments or reject the proposed program and proposed means of financing for the ensuing fiscal year; and may from time to time during the fiscal year amend by ordinance, by at least five (5) affirmative votes, the program previously adopted by it, or the means of financing the whole or any part thereof or both, provided that the amendment shall have been recommended by the mayor, and further, provided such additional funds are available in the general fund or any other fund of the city available therefore. The council shall adopt a capital budget prior to the beginning of the fiscal year in which the budget is to take effect. No appropriations for a capital improvement project contained in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years lapse without any expenditure from or encumbrance of the appropriation therefore. Any such lapsed appropriation shall be applied to the payment of any indebtedness incurred in financing the project concerned and if there be no such indebtedness shall be available for appropriation.

## **Sec 5.19 Certification of Funds; Penalties for Violation**

No payment shall be made and no obligation incurred by or on behalf for the city except in accordance with an appropriation duly made and no payment shall be made from or obligation incurred against any allotment or appropriation unless the director of finance shall first certify that there is a sufficient unexpended and unencumbered balance in such allotment or appropriation to meet the same. Every payment made in violation of the provisions of this act shall be deemed illegal and every official who shall knowingly authorize or make such payment or knowingly take part therein and every person who shall knowingly receive such payment or any part thereof shall be jointly and severally liable to the city for the full amount so paid or received.

## **Sec 5.20 Reserve Permanent Public Improvements**

The council may, by ordinance, establish a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise appropriated at the close of any fiscal year. Appropriations from the fund shall be made only to finance improvements included in the capital budget.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## **Sec 5.21 Budget Continuation**

Any official adopted budget in existence at the time that the council is first organized, shall continue in force and effect during the balance of the city's then fiscal year, or until such time as the mayor may submit to the council and the council adopts, an amended, altered or revised budget for the balance of said fiscal year.

## **Sec 5.22 Budget Summary**

At the head of the budget there shall appear a summary of the budget, which need not be itemized further than by principal sources of anticipated revenue, stating separately the amount to be raised by property tax, and kinds of expenditures itemized according to departments, doing so in a manner as to present to the taxpayers a simple and clear summary of the detailed estimates of the budget.

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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# **SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**SUMMARY OF REVENUES AND EXPENDITURES  
BY FUNCTION**

REVENUES	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 BUDGET
Property Taxes	\$23,907,512.09	\$23,095,000.00	\$23,450,000.00
Business Taxes	314,457,324.31	324,439,166.64	332,838,000.00
Permits	4,905,453.13	5,000,000.00	5,066,093.00
Fines & Fees	2,770,897.07	3,092,500.00	2,532,500.00
Intergovernmental	12,895,566.16	14,184,639.72	11,924,000.00
Charges for Services	12,169,771.90	13,246,478.43	14,491,797.00
Other Operating Revenue	11,810,346.42	10,932,372.98	13,208,152.00
<b>Total Revenue</b>	<b>\$382,916,871.08</b>	<b>\$393,990,157.77</b>	<b>\$403,510,542.00</b>
APPROPRIATIONS	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 BUDGET
City Departments	\$325,152,932.35	\$327,731,562.88	\$342,008,113.00
Non Departmental	19,991,261.48	13,033,505.25	6,006,353.00
Required	8,695,399.61	9,318,713.00	9,370,396.00
City Owned Facilities	3,818,328.00	4,030,328.00	4,211,328.00
Events	66,266.00	0.00	0.00
Contractual	3,736,132.71	4,252,121.00	4,164,496.00
Board of Education	1,894,471.00	1,200,000.00	1,215,000.00
Transportation	11,050,000.00	11,142,500.00	11,142,500.00
Youth Programs	1,419,868.26	1,495,171.00	1,477,678.00
Economic Services	305,012.00	277,029.00	277,029.00
Social Services	264,000.00	50,000.00	50,000.00
Other Services	1,298,765.52	933,500.00	1,446,000.00
Redevelopment/Infrastructure Incentives	3,208,675.72	6,289,884.64	6,972,942.00
Debt Service	15,939,059.26	14,235,843.00	15,168,707.00
<b>Total Expenditures</b>	<b>\$396,840,171.91</b>	<b>\$393,990,157.77</b>	<b>\$403,510,542.00</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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# **GENERAL FUND REVENUES**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b><u>Property Taxes</u></b>			
410-001 Real Property	\$20,205,161.17	\$20,000,000.00	\$20,300,000.00
410-002 Personal Property	1,792,010.35	1,400,000.00	1,400,000.00
410-003 Redemptions	508,251.09	450,000.00	450,000.00
410-004 Land Sales	143,807.93	45,000.00	100,000.00
410-006 Library Share	1,258,281.55	1,200,000.00	1,200,000.00
<b>Total Property Taxes</b>	<b>\$23,907,512.09</b>	<b>\$23,095,000.00</b>	<b>\$23,450,000.00</b>
<b><u>Business Taxes</u></b>			
415-001 Sales Tax	\$109,839,789.09	\$117,000,000.00	\$120,250,000.00
415-011 Use Tax	35,553,978.02	36,395,000.00	38,395,000.00
417-001 Occupational License	78,654,088.94	80,136,166.64	82,385,000.00
420-001 General Business Licenses	62,942,898.79	63,700,000.00	64,300,000.00
420-002 Public Utilities Tax	17,621,739.99	17,500,000.00	17,500,000.00
420-003 Beer Wholesale Tax	1,141.25	1,000.00	1,000.00
420-004 Beer Retail Tax	30,399.51	27,000.00	27,000.00
420-005 Liquor Tax	1,148,095.77	1,100,000.00	1,100,000.00
420-006 Liquor & Wine Tax	157,565.48	150,000.00	150,000.00
420-007 Table Wine Tax	167,995.81	190,000.00	190,000.00
420-015 Dance Permits	34,800.00	40,000.00	40,000.00
422-001 Lease or Rental Tax	5,887,998.25	5,800,000.00	6,000,000.00
423-001 Lodging Tax	2,416,833.41	2,400,000.00	2,500,000.00
<b>Total Business Taxes</b>	<b>\$314,457,324.31</b>	<b>\$324,439,166.64</b>	<b>\$332,838,000.00</b>
<b><u>Permits</u></b>			
430-001 Building Permits	\$4,267,414.75	\$4,398,437.00	\$4,398,437.00
430-002 Electrical Inspection Fees	127,573.38	103,802.00	150,000.00
430-003 Elevator Permits	5,930.00	4,050.00	6,000.00
430-005 Plumbing Permits	11,753.00	12,595.00	16,000.00
430-006 Gas Permits	34,994.38	36,205.00	36,205.00
430-007 Blasting Permits	1,700.00	2,100.00	2,100.00
430-009 Excavation Permits	146,199.00	167,849.00	167,849.00
430-010 Clearing & Earthwork Permits	45,125.00	39,300.00	39,300.00
430-012 Billboard Permits	59,191.00	46,990.00	46,990.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
430-013 Mechanical Permits	30,367.90	29,539.00	29,539.00
430-015 Civil Construction Permits	2,300.00	1,650.00	2,000.00
430-016 Demolition Permits	50,207.19	40,563.00	40,563.00
430-017 Curb Cut Permit	12,325.00	9,825.00	9,825.00
430-018 Excavation Permit-Private	14,000.00	14,100.00	14,100.00
430-020 Garage Sale Permit	525.00	510.00	510.00
430-022 Motor Fuel Dispenser Permit	6,900.00	7,950.00	11,000.00
430-023 Special Use Permit	3,850.00	3,675.00	3,675.00
430-024 Trade Licensing	41,640.00	46,860.00	50,000.00
430-026 After Hours Inspection Fees	20,000.00	14,000.00	20,000.00
430-050 Bingo Application Fees	1,500.00	0.00	0.00
430-052 Food Truck Push Cart Permit Fees	540.00	0.00	0.00
430-099 Other Permits	21,417.53	20,000.00	22,000.00
<b>Total Permits</b>	<b>\$4,905,453.13</b>	<b>\$5,000,000.00</b>	<b>\$5,066,093.00</b>
<b><u>Fines &amp; Fees</u></b>			
438-001 Municipal Court Fines	\$1,272,969.22	\$1,900,000.00	\$1,300,000.00
438-003 Traffic Citations	864,941.29	700,000.00	700,000.00
438-004 Partial Payments	42.50	0.00	0.00
438-011 CRO Drug Testing Fee	174,175.00	165,000.00	200,000.00
438-012 CRO Rescheduling Fees	3,130.00	2,500.00	2,500.00
438-033 Court Appeal Fees	150.00	0.00	0.00
438-050 Defensive Driving School Fees	108,695.26	95,000.00	95,000.00
438-051 DWI Fines	217,184.59	125,000.00	125,000.00
438-099 Other Miscellaneous Fees	3,396.00	0.00	0.00
439-001 Library Fines	98,913.21	100,000.00	100,000.00
440-001 False Alarm Fines	27,300.00	5,000.00	10,000.00
<b>Total Fines &amp; Fees</b>	<b>\$2,770,897.07</b>	<b>\$3,092,500.00</b>	<b>\$2,532,500.00</b>
<b><u>Intergovernmental</u></b>			
445-018 Fed FEMA	\$934,955.07	\$2,560,639.72	\$0.00
446-001 State Bank Excise Tax	1,350,416.61	1,200,000.00	1,500,000.00
446-002 State Motor Vehicle License	632,992.35	600,000.00	600,000.00
446-003 State Share of State Liquor Profits	0.00	100,000.00	100,000.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
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**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
446-007 State Table Wine Tax	0.00	1,000.00	1,000.00
446-008 State Int. Reg. Plan Registration Fees	231,539.29	165,000.00	165,000.00
446-009 State Liquor Stores Sales Tax	76,430.79	225,000.00	225,000.00
446-010 State Oil Production Privilege Tax	24,604.60	28,000.00	28,000.00
446-015 State Business Privilege Tax	2,820,527.48	2,725,000.00	2,725,000.00
447-001 Local County Gasoline Tax	1,649,501.61	1,600,000.00	1,600,000.00
447-002 Local County Tobacco Tax	186,375.18	200,000.00	200,000.00
447-004 Local County Road Tax	2,576,649.00	2,600,000.00	2,600,000.00
447-006 Local Statewide Uniform Beer Tax	1,590,099.48	1,400,000.00	1,400,000.00
447-007 Local Sales Tax on Sale of Used Cars	821,474.70	700,000.00	700,000.00
447-009 Local Industrial Development Board	0.00	80,000.00	80,000.00
<b>Total Intergovernmental</b>	<b>\$12,895,566.16</b>	<b>\$14,184,639.72</b>	<b>\$11,924,000.00</b>
<b><u>CHARGES FOR SERVICES</u></b>			
<b><u>Charges for Services - Public Service</u></b>			
438-025 Parking Lot Fees	\$57,827.30	\$60,000.00	\$60,000.00
450-001 Accident and Offense Reports	134,737.00	150,000.00	150,000.00
450-002 Auto Storage	473,215.50	425,000.00	425,000.00
450-005 Court Ordered Restoration	467.05	400.00	400.00
450-008 E911 Cost Reimbursement	3,402,465.76	3,000,000.00	3,000,000.00
450-012 Advanced Life Support Transports	2,977,723.91	3,000,000.00	3,921,530.00
450-013 Domestic Violence Fees	31,498.00	30,000.00	30,000.00
450-014 Housing Authority Reimbursement	674,599.68	1,273,488.00	2,000,000.00
450-016 Application Fees-Ambulance Cos.	750.00	1,500.00	1,500.00
450-017 Ambulance Inspection Fees	875.00	0.00	1,000.00
450-018 Fire Hydrant Rental	6,096.00	1,000.00	6,000.00
450-019 Fire Permits & Inspections	5,805.00	4,000.00	7,500.00
450-020 After Hours Fire Inspection Fees	22,950.00	20,000.00	25,000.00
450-021 Fire Department Report Fees	9,997.45	6,000.00	15,000.00
450-030 Parking Meters	990,420.57	2,200,000.00	1,000,000.00
450-099 Other Charges-Public Safety	36,831.46	0.00	0.00
<b>Total Charges for Services - Public Services</b>	<b>\$8,826,259.68</b>	<b>\$10,171,388.00</b>	<b>\$10,642,930.00</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b><u>Charges for Services - Streets/Environmental</u></b>			
451-001 Streets, Sidewalks, Curb Repairs	\$5,720.00	\$5,800.00	\$5,800.00
451-009 Weed Control Fees	(323,716.20)	15,000.00	15,000.00
451-011 Garbage Special Services	65.00	100.00	100.00
451-013 Junk Sales	11,856.00	5,000.00	5,000.00
451-015 Landfill Charges	105,847.19	150,000.00	150,000.00
451-099 Other Charges-Street & Environ.	197,137.48	160,000.00	160,000.00
<b>Total Charges for Services - Streets/Environmental</b>	<b>(\$3,090.53)</b>	<b>\$335,900.00</b>	<b>\$335,900.00</b>
<b><u>Charges for Services - Recreation</u></b>			
452-001 Admission Fees	\$75,247.51	\$73,040.00	\$48,040.00
452-002 Concessions	112,598.77	130,000.00	130,000.00
452-003 Parking Fees	307,717.14	288,105.00	322,000.00
452-004 Rent	765,265.57	675,284.43	856,666.00
452-005 Drink Machines	44.60	0.00	0.00
452-007 Gift Shop	4,107.40	9,000.00	8,000.00
452-008 Lunches	41,621.18	50,000.00	50,000.00
452-012 Concession Rev from Arena	4,290.76	20,000.00	0.00
452-016 Concession Rev from Crossplex	0.00	0.00	96,000.00
452-031 Rental Rev from Arena	53,035.35	50,000.00	50,000.00
452-032 Rental Rev from Multi Purpose Room	9,300.00	15,000.00	10,000.00
452-033 Rental Rev from Retail	3,250.00	0.00	3,500.00
452-034 Rental Rev from Flea Market	1,228.00	0.00	0.00
452-055 Shields School Conference Center	0.00	0.00	50,000.00
452-099 Other Charges-Culture & Rec	204,454.12	260,000.00	115,000.00
<b>Total Charges for Services - Recreation</b>	<b>\$1,582,160.40</b>	<b>\$1,570,429.43</b>	<b>\$1,739,206.00</b>
<b><u>Charges for Services - General Government</u></b>			
453-001 Subdivision Fees	\$19,051.69	\$34,584.00	\$34,584.00
453-002 Zoning Fees	12,800.00	11,000.00	11,000.00
453-008 Parking Authority	1,284,594.76	680,000.00	1,285,000.00
453-010 Franchise Fees	248,568.00	250,000.00	250,000.00
453-011 Right-of-Way Fiber Optic Fee	180,177.90	180,177.00	180,177.00
453-012 Zoning Board Adjustments	19,250.00	13,000.00	13,000.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b>Total Charges for Services - General Government</b>	\$1,764,442.35	\$1,168,761.00	\$1,773,761.00
<b>Total Charges for Services</b>	\$12,169,771.90	\$13,246,478.43	\$14,491,797.00
<b><u>Other Operating Revenue</u></b>			
470-001 Interest on Investments	\$231,590.40	\$300,000.00	\$100,000.00
470-002 Interest on Loans	229.52	20,000.00	20,000.00
470-025 Gain/Loss on Sale of Investments	(93,958.25)	0.00	0.00
470-035 Change in Fair Value of Investments	205,828.09	0.00	0.00
475-001 Rent on City Facilities	613,302.14	500,000.00	650,000.00
475-003 Snack Bar Rental	3,924.47	4,000.00	4,000.00
476-001 Sale of Equipment	106,155.95	100,000.00	100,000.00
476-002 Sale of Property	132,000.00	550,000.00	200,000.00
478-001 Airport Warrants	10.00	0.00	0.00
478-003 Airport Expense Reimbursements	4,112,893.26	4,000,000.00	4,000,000.00
478-004 Civil Defense Reimbursements	26,350.00	26,350.00	26,350.00
478-008 Insurance Claims	2,086.73	0.00	0.00
478-027 Commission on Toll Phones	79,130.49	40,000.00	40,000.00
478-034 Income from Recycling	3,298.41	1,000.00	1,000.00
478-036 Expense Reimbursement	43,145.11	0.00	0.00
478-038 Damage to City Property	374,652.84	50,000.00	50,000.00
478-047 Credit Card Convenience Fees	40,260.00	15,091.00	40,000.00
478-060 Inventory Adjustments	(295,424.72)	0.00	0.00
478-093 Other Misc Revenue Cell Tower	0.00	0.00	3,104,042.00
478-099 Other Miscellaneous Revenue	252,569.82	1,213,603.48	639,000.00
490-031 Tfrs In from Neighborhood Allocations	500.00	63,487.50	0.00
490-047 Transfers In from Fuel Tax Fund	64,805.17	0.00	0.00
490-102 Transfer In from Cap.Improvement Fd	5,906,996.99	15,373.00	0.00
490-105 Transfer In from Birmingham Fund	0.00	4,033,468.00	4,233,760.00
<b>Total Other Operating Income</b>	\$11,810,346.42	\$10,932,372.98	\$13,208,152.00
<b>TOTAL REVENUE</b>	<b>\$382,916,871.08</b>	<b>\$393,990,157.77</b>	<b>\$403,510,542.00</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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# **GENERAL FUND APPROPRIATIONS**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b>City Departments</b>			
<b>General Government</b>			
007 City Clerk	\$1,864,073.48	\$1,155,793.00	\$1,277,979.77
010 City Council	3,222,791.05	3,531,288.00	3,580,350.75
013 Community Development	509,711.36	567,126.00	794,297.59
019 Finance	9,876,269.43	11,977,549.00	11,708,149.98
028 Law	5,853,168.96	7,085,969.00	7,581,891.39
031 Mayor's Office	7,642,426.38	9,125,630.00	11,005,683.79
034 Equipment Management	16,205,479.95	16,555,584.48	17,324,583.55
037 Information Management Services	10,104,096.79	13,593,933.00	15,168,258.76
042 Human Resources	7,149,394.96	8,254,742.00	6,178,117.92
<b>Total General Government</b>	<b>\$62,427,412.36</b>	<b>\$71,847,614.48</b>	<b>\$74,619,313.50</b>
<b>Public Safety</b>			
016 Planning, Engineering & Permits	\$11,850,362.56	\$13,194,855.00	\$14,210,606.84
022 Fire	\$56,828,283.93	\$55,275,682.00	\$58,988,232.84
043 Police	\$90,982,975.54	\$88,981,959.00	\$92,784,902.61
046 Municipal Court	\$4,424,572.15	\$4,637,919.00	\$5,204,961.98
049 Public Works	\$53,125,795.51	\$47,315,213.00	\$42,718,112.94
052 Traffic Engineering	\$10,901,488.15	\$10,426,505.00	\$10,428,499.50
<b>Total Public Safety</b>	<b>\$228,113,477.84</b>	<b>\$219,832,133.00</b>	<b>\$224,335,316.71</b>
<b>Culture &amp; Recreation</b>			
001 Auditorium	\$1,174,598.04	\$1,215,357.00	\$1,424,433.64
002 Crossplex at Fair Park	2,989,297.90	2,789,384.00	2,810,713.02
074 Arlington	547,931.26	557,323.50	691,695.31
077 Library	14,619,157.57	14,913,060.00	15,384,099.63
080 Museum of Art	3,143,929.52	3,291,183.47	3,574,269.62
083 Parks and Recreation	11,022,215.36	12,002,481.43	17,441,881.18
085 Southern Museum of Flight	702,872.17	720,838.00	803,275.09
088 Sloss Furnaces	412,040.33	562,188.00	923,115.30
<b>Total Culture &amp; Recreation</b>	<b>\$34,612,042.15</b>	<b>\$36,051,815.40</b>	<b>\$43,053,482.79</b>
<b>Total City Departments</b>	<b>\$325,152,932.35</b>	<b>\$327,731,562.88</b>	<b>\$342,008,113.00</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b><u>Non Departmental</u></b>			
506-002 Pensioners Health Insurance	941,292.47	3,666,268.43	1,000,000.00
506-025 Health Insurance Shortfall	(36.84)	1,900,621.69	865,000.00
507-001 Employee Auto Insurance	867.86	850.00	850.00
507-002 Employee Parking	587,082.00	650,000.00	650,000.00
507-080 Unemployment Compensation	210,196.10	300,000.00	300,000.00
507-085 Workman's Compensation	781,309.36	875,000.00	875,000.00
525-010 Non Capital Equipment	0.00	0.00	100,000.00
527-004 Bank Custodial Services	457,125.12	445,000.00	475,000.00
527-010 Commission Expenses	7,913.97	40,000.00	10,000.00
527-014 Consulting Fees	122,176.40	125,000.00	125,000.00
527-041 Legislative Expense	359,601.00	340,000.00	437,085.00
527-050 Other Professional Services	1,416,482.26	190,000.00	0.00
534-037 Lodging Tax Expense	1,033,171.33	833,334.00	833,334.00
534-044 Municipal Expansion	0.00	5,000.00	5,000.00
534-068 Stormwater Fees	28,105.31	45,000.00	40,000.00
542-001 Council Discretionary Projects	417,177.94	411,672.53	0.00
800-031 Trfrs Out Neighborhood Allocations Fund	858,759.34	203,950.00	198,000.00
800-102 Trfrs Out Transfer to Capital Improv	3,907,506.20	971,006.29	0.00
800-401 Trfrs Out Transfer ISF Reimb Excess	8,771,379.66	1,938,718.31	0.00
96106 Jefferson County Mayor's Assoc.	42,122.00	42,122.00	42,122.00
96108 National League of Cities	12,468.00	13,400.00	13,400.00
96109 U.S. Conference of Mayors	12,242.00	12,242.00	12,242.00
96110 Alabama League of Municipalities	24,320.00	24,320.00	24,320.00
<b>Total Non Departmental</b>	<b>\$19,991,261.48</b>	<b>\$13,033,505.25</b>	<b>\$6,006,353.00</b>
<b><u>Required</u></b>			
96001 Oak Hill Memorial Cemetery	\$161,297.00	\$161,297.00	\$161,297.00
96002 Jefferson County Civil Defense	282,275.00	282,276.00	282,276.00
96005 Regional Planning Comm of B'ham	128,403.00	128,403.00	128,403.00
96006 Jefferson Cnty Brd Equalization	32,205.44	66,192.00	66,192.00
96007 Jefferson Cnty Personnel Board	2,960,028.00	3,349,592.00	3,350,000.00
96009 Birmingham Housing Authority	39,565.00	39,565.00	39,565.00
96010 Greenwood Cemetery	85,000.00	85,000.00	85,000.00
96011 Planning & Zoning Commission	5,950.00	7,200.00	7,200.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>		<b>FY 2014 ACTUAL</b>	<b>FY 2015 AMENDED</b>	<b>FY 2016 PROPOSED</b>
96012	Jefferson County Civic Center	4,800,676.17	4,849,188.00	4,900,463.00
96509	Construction Industry Authority	200,000.00	350,000.00	350,000.00
<b>Total Required</b>		<b>\$8,695,399.61</b>	<b>\$9,318,713.00</b>	<b>\$9,370,396.00</b>
<b><u>Contractual</u></b>				
95042	AL High Sch Athletic Assoc (AHSAA)	\$30,000.00	\$69,000.00	\$53,500.00
96101	Animal Control	765,852.60	940,200.00	800,000.00
96102	Sthn Intercollegiate Athletic Conference	0.00	88,525.00	82,500.00
96103	Housing for Mentally Ill	86,428.00	175,000.00	175,000.00
96104	B'ham Regional Emerg Med System	1,321.00	1,321.00	1,321.00
96105	U A B Football	225,000.00	225,000.00	225,000.00
96112	Magic City Classic	589,686.11	617,000.00	607,500.00
96114	Vulcan Park Foundation	431,500.00	476,500.00	476,500.00
96116	Birmingham Bowl	300,000.00	300,000.00	325,000.00
96413	High School Basketball Championship	150,000.00	177,500.00	205,200.00
96507	Birmingham Business Alliance	137,975.00	137,975.00	137,975.00
96508	REV Birmingham	715,000.00	725,000.00	725,000.00
96538	Indy Racing League	300,000.00	300,000.00	300,000.00
96774	AHSAA Wrestling	3,370.00	19,100.00	50,000.00
<b>Total Contractual</b>		<b>\$3,736,132.71</b>	<b>\$4,252,121.00</b>	<b>\$4,164,496.00</b>
<b><u>Board of Education</u></b>				
96201	Brd of Ed Community Schools	\$655,000.00	\$0.00	\$0.00
96202	Brd of Ed Crossing Guards	92,464.00	0.00	0.00
96203	Brd of Ed Recreation Support Prog.	32,507.00	0.00	0.00
96205	Brd of Ed Camp Birmingham	85,000.00	0.00	0.00
96206	Brd of Ed Family Education	27,000.00	0.00	0.00
96207	Brd of Ed Coaches & Band Direct	270,000.00	0.00	0.00
96208	Brd of Ed Reading Initiative	362,500.00	0.00	0.00
96210	Brd of Ed Student Safety	180,000.00	0.00	0.00
96211	B'ham Pub School/Cultural Arts	90,000.00	0.00	0.00
96212	Brd of Ed Workforce Development	100,000.00	0.00	0.00
96214	Board of Education - Other	0.00	1,200,000.00	1,215,000.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b>Total Board of Education</b>	\$1,894,471.00	\$1,200,000.00	\$1,215,000.00
<b><u>Transportation</u></b>			
96301 Birmingham Transit Authority	\$10,800,000.00	\$10,800,000.00	\$10,800,000.00
96314 STRADA Transportation Initiative	0.00	92,500.00	92,500.00
96315 Clas Tran	250,000.00	250,000.00	250,000.00
<b>Total Transportation</b>	\$11,050,000.00	\$11,142,500.00	\$11,142,500.00
<b><u>Youth Programs</u></b>			
96401 Youth Services	\$601,630.00	\$640,000.00	\$622,507.00
96403 Police Athletic Team	150,000.00	150,000.00	150,000.00
96404 Housing Authority Community Center	160,000.00	160,000.00	160,000.00
96405 JCCEO - Summer Youth Jobs	200,000.00	200,000.00	200,000.00
96406 JCCEO - P.I.N.G.	0.00	27,762.00	46,067.00
96409 P.I.N.G. Operating Expenses	9,134.26	10,466.00	0.00
96410 P.I.N.G. Athletic Activities	0.00	7,839.00	0.00
96418 Youth Games	140,000.00	140,000.00	140,000.00
96510 McWANE Center	159,104.00	159,104.00	159,104.00
<b>Total Youth Programs</b>	\$1,419,868.26	\$1,495,171.00	\$1,477,678.00
<b><u>Economic Services</u></b>			
96506 Development Solutions	\$17,098.00	\$0.00	\$0.00
96512 Urban Impact	82,500.00	112,500.00	112,500.00
96514 Bham Urban League/Workforce Develop	87,999.00	87,999.00	87,999.00
96520 Titusville Development Corporation	31,997.00	0.00	0.00
96523 B'ham Area Technology Leadership	8,888.00	0.00	0.00
96535 Birmingham Film Festival	4,000.00	4,000.00	4,000.00
96536 Neighborhood Housing Services	28,530.00	28,530.00	28,530.00
96539 Alabama Center for Architecture	35,000.00	35,000.00	35,000.00
96718 CAPS	9,000.00	9,000.00	9,000.00
<b>Total Economic Services</b>	\$305,012.00	\$277,029.00	\$277,029.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b><u>Social Services</u></b>			
96604 Childcare Resources	\$14,000.00	\$0.00	\$0.00
96611 Bham Health Care for the Homeless	13,000.00	0.00	0.00
96612 Meals on Wheels	19,000.00	0.00	0.00
96620 Sickie Cell Foundation	13,000.00	0.00	0.00
96623 Oakmont Substance Abuse Program	30,000.00	0.00	0.00
96624 Agape House	40,000.00	0.00	0.00
96631 Children's Village	75,000.00	50,000.00	50,000.00
96632 Crossroads to Intervention	30,000.00	0.00	0.00
96633 Christian Service Mission	30,000.00	0.00	0.00
<b>Total Social Services</b>	<b>\$264,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>
<b><u>City Owned Facilities</u></b>			
96517 Alabama Jazz Hall of Fame	\$233,328.00	\$233,328.00	\$233,328.00
96518 Rickwood Field	80,000.00	80,000.00	80,000.00
96519 B'ham Civil Rights Institute	775,000.00	775,000.00	775,000.00
96701 Birmingham Zoo	2,080,000.00	2,080,000.00	2,080,000.00
96704 Ruffner Mountain Agency	200,000.00	200,000.00	200,000.00
96768 Railroad Park Foundation	450,000.00	662,000.00	843,000.00
<b>Total City Owned Facilities</b>	<b>\$3,818,328.00</b>	<b>\$4,030,328.00</b>	<b>\$4,211,328.00</b>
<b><u>Events</u></b>			
96515 B'ham International Festival	\$8,266.00	\$0.00	\$0.00
96516 Function at the Junction	58,000.00	0.00	0.00
<b>Total Events</b>	<b>\$66,266.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b><u>Other Services</u></b>			
96619 YWCA	\$36,000.00	\$0.00	\$0.00
96622 Village Creek Human Justice Env.	150,000.00	0.00	0.00
96703 Alabama Symphony	45,000.00	0.00	0.00
96711 Veteran's Day	20,000.00	20,000.00	20,000.00
96741 Cultural Alliance	10,000.00	0.00	0.00
96742 Fair Housing Center-Northern AL	19,331.00	0.00	0.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE		FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
96749	NAACP	50,000.00	0.00	0.00
96750	Norwood Resource Center	25,000.00	0.00	0.00
96751	Shadowlawn Cemetery	30,000.00	0.00	0.00
96764	American Red Cross	15,000.00	0.00	0.00
96770	50th Anniversary of Civil Rts. Movement	249,630.06	0.00	0.00
96771	North Birmingham Environmental	295,804.46	350,000.00	200,000.00
96772	Magic City Smooth Jazz	45,000.00	0.00	37,500.00
96773	Alabama Parks and Rec Championship	0.00	7,000.00	16,000.00
96775	Bham Jefferson Food Policy Council	10,000.00	0.00	0.00
96776	Bethel Ensley Action (BEAT) Housing	45,000.00	0.00	0.00
96777	Exchange Club	18,000.00	0.00	0.00
96778	Northeast YMCA	40,000.00	0.00	0.00
96779	Taste of 4th Av Jazz Festival	30,000.00	0.00	0.00
96780	Bass Masters Classic	150,000.00	0.00	0.00
96781	World Heritage	0.00	137,500.00	137,500.00
96782	Empowerment Week	0.00	155,000.00	100,000.00
96785	Gulf South Conference	15,000.00	0.00	0.00
96786	Democratic National Convention	0.00	264,000.00	0.00
96787	World Games	0.00	0.00	500,000.00
96788	City Fest	0.00	0.00	100,000.00
96789	UNESCO	0.00	0.00	35,000.00
96791	Senior Games	0.00	0.00	250,000.00
96792	Sporting Event Recruitment	0.00	0.00	50,000.00
<b>Total Other Services</b>		<b>\$1,298,765.52</b>	<b>\$933,500.00</b>	<b>\$1,446,000.00</b>
<b><u>Redevelopment/Infrastructure Incentives</u></b>				
545-001	Capital Outlay Redevel/Infra. Incentives	\$1,039,663.09	\$0.00	\$0.00
95000	Birmingham News Streetscape	26,125.60	26,126.00	26,126.00
95002	Honda Project	194,470.11	194,795.00	0.00
95003	Phoenix Arts Project	13,048.44	16,000.00	15,000.00
95004	TCH	439,632.24	541,166.64	540,000.00
95008	Applebee's	82,418.33	104,330.00	104,330.00
95013	City Federal	46,646.81	55,000.00	38,153.00
95016	Daniel/Trinity Proj (Affinity)	243,431.56	2,750,000.00	4,000,000.00
95020	Infinity Call Center	184,878.37	195,795.32	0.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>		<b>FY 2014 ACTUAL</b>	<b>FY 2015 AMENDED</b>	<b>FY 2016 PROPOSED</b>
95021	Intermark Group Inc.	16,263.00	20,000.00	0.00
95022	KAMTEK	300,000.00	1,169.00	0.00
95024	Serra Automotive	0.00	753,000.00	753,000.00
95025	Seventh Avenue, LLC	0.00	35,000.00	35,000.00
95034	Hollywood 280 LLC	33,897.34	30,000.00	35,000.00
95038	Sav-A-Lot	38,364.86	64,106.00	50,000.00
95041	Newco	100,000.00	100,000.00	120,000.00
95043	Accretive Health,LLC	70,000.00	70,000.00	0.00
95045	BLOC Global	40,000.00	60,000.00	0.00
95046	Darden's Restaurant/Seasons 52	0.00	40,000.00	40,000.00
95047	Marino's	128,228.59	108,894.00	0.00
95048	Pappadeaux	0.00	0.00	250,000.00
95049	Thornton Enterprises	51,980.38	53,125.00	52,000.00
95050	Roebuck Anchor Associates	0.00	36,000.00	50,000.00
95051	Bayer Properties Phase II	39,627.00	85,373.00	0.00
95052	Momentum Telecom	75,000.00	75,000.00	75,000.00
95053	Black Market Bar and Grill	25,000.00	25,000.00	0.00
95054	Cadence Bank	0.00	33,300.00	33,333.00
95055	Dynamic Civil Solutions	20,000.00	20,000.00	20,000.00
95056	Edwards Chevrolet	0.00	175,000.00	175,000.00
95057	Fern Street (Dixie Fish)	0.00	50,000.00	50,000.00
95058	Hardy Corporation	0.00	55,000.00	55,000.00
95059	Lewis Communication	0.00	4,204.68	75,000.00
95060	Limbaugh Toyota	0.00	315,000.00	315,000.00
95061	Ludington Lane	0.00	62,500.00	0.00
95062	Motus Motorcycles	0.00	25,000.00	1,000.00
95063	Portfolio Recovery Assoc (PRA)	0.00	50,000.00	50,000.00
95064	World of Beer	0.00	20,000.00	0.00
95065	Fleet Pride, Inc.	0.00	30,000.00	0.00
95066	Action Resources, Inc.	0.00	10,000.00	0.00
95068	Hop, LLC	0.00	0.00	15,000.00
<b>Total Redevelopment/Infrastructure Incentives</b>		<b>\$3,208,675.72</b>	<b>\$6,289,884.64</b>	<b>\$6,972,942.00</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE	FY 2014 ACTUAL	FY 2015 AMENDED	FY 2016 PROPOSED
<b>DEBT SERVICE</b>			
<b><u>Debt Service Principal</u></b>			
700-001 Debt Service Principal	\$208,935.00	\$212,798.00	\$216,731.00
700-030 Debt Service Series 2012-RB	325,000.00	335,000.00	350,000.00
700-033 Debt Service Series 2012-CTB	75,000.00	75,000.00	80,000.00
700-036 Debt Service Series 2014-PNC3	0.00	0.00	245,000.00
720-007 Warrant Issue 2003-A G. O. Warrants	2,000,000.00	0.00	0.00
720-008 Warrant Issue 2003-B G. O. Warrants	315,225.00	0.00	0.00
720-012 Warrant Issue 2007-B G. O. Warrants	900,000.00	935,000.00	975,000.00
720-016 Warrant Issue 2010-A G. O. Warrants	7,075,000.00	6,476,250.00	6,768,750.00
720-018 Warrant Issue 2014-PNC2 Warrants	0.00	1,120,000.00	1,130,000.00
<b>Total Debt Service Principal</b>	<b>\$10,899,160.00</b>	<b>\$9,154,048.00</b>	<b>\$9,765,481.00</b>
<b><u>Debt Service Interest</u></b>			
700-002 Debt Service Interest	\$16,911.42	\$13,050.00	\$9,116.00
700-031 Debt Service Series 2012-RB Interest	206,269.73	195,809.00	182,144.00
700-034 Debt Service Series 2012-CTB Warrant	37,734.38	34,453.00	31,063.00
700-037 Debt Service Series 2014-PNC3 Interest	0.00	7,777.00	13,668.00
721-007 Warrant Issue 2003-A G. O. Warrants	17,000.04	0.00	0.00
721-011 Warrant Issue 2006-C G. O. Warrants	1,153,538.45	1,153,539.00	0.00
721-012 Warrant Issue 2007-B G. O. Warrants	1,029,087.15	993,088.00	955,688.00
721-014 Warrant Issue 2010 Recovery Fund	660,317.95	1,441,191.00	1,344,395.00
721-016 Warrant Issue 2010-A G. O. Warrants	1,912,045.14	1,183,575.00	866,900.00
721-018 Warrant Issue 2014-PNC2 Warrants	0.00	52,325.00	39,445.00
721-019 Warrant Issue 2014-B Warrants	0.00	0.00	1,953,819.00
<b>Total Debt Service Interest</b>	<b>\$5,032,904.26</b>	<b>\$5,074,807.00</b>	<b>\$5,396,238.00</b>
<b><u>Debt Service Fees</u></b>			
700-038 Debt Service Series Fees 2014-PNC3	\$0.00	\$0.00	\$1,075.00
722-011 Warrant Issue 2006-C G. O. Warrants	2,157.50	2,150.00	0.00
722-012 Warrant Issue 2007-B G. O. Warrants	2,687.50	2,688.00	2,688.00
722-014 Warrant Issue 2010 Recovery Fund	1,075.00	1,075.00	1,075.00
722-016 Warrant Issue 2010-A G. O. Warrants	1,075.00	0.00	0.00
722-018 Warrant Issue 2014-PNC2 Warrants	0.00	1,075.00	1,075.00

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 AMENDED</b>	<b>FY 2016 PROPOSED</b>
722-019 Warrant Issue 2014-B Warrants	0.00	0.00	1,075.00
<b>Total Debt Service Fees</b>	\$6,995.00	\$6,988.00	\$6,988.00
<b>Total Debt Service</b>	\$15,939,059.26	\$14,235,843.00	\$15,168,707.00
<b>Total Non Departmental, Boards &amp; Agencies and Redevelopment/Infrastructure Incentives</b>	\$71,687,239.56	\$66,258,594.89	\$61,502,429.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$396,840,171.91</b>	<b>\$393,990,157.77</b>	<b>\$403,510,542.00</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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**DETAIL OF BUDGETED  
POSITIONS BY FUNCTION**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**POSITION SUMMARY  
GENERAL FUND (01)**

Classification	FY 2014 Budgeted Positions	FY 2015 Budgeted Positions	FY 2016 Proposed Changes	FY 2016 Proposed Positions
Total Classified	3,550	3,564	11	3,575
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	142	142	0	142
Total Unclassified Salaried	161	161	0	161
Total Permanent Unclassified-Hourly	580	580	0	580
Total Temporary Unclassified Hourly	242	242	0	242
Total	4,685	4,699	11	4,710

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

The positions below reflect the changes proposed by the Mayor for Fiscal Year 2016:

**General Government**

Mayor's Office	(1)	Call Center Manager
	(1)	Communications Operator II
	(7)	Communications Operator I
	(9)	<i>Positions transferred to IMS</i>
Information Management Services	1	Call Center Manager
	1	Communications Operator II
	7	Communications Operator I
	9	<i>Positions transferred from Mayor's Office</i>
Human Resources	1	Risk Management Coordinator
	1	
<b><u>Public Safety</u></b>		
Police	(1)	Maintenance Mechanic
	(2)	Sr. Maintenance Repair Worker
	(2)	Maintenance Repair Worker
	(5)	<i>Positions transferred to Public Works</i>
Municipal Court	1	Laboratory Assistant
	1	
Public Works	4	Sewer Video Specialist
	2	Administrative Assistant
	2	Maintenance Repair Worker
	2	Heavy Equipment Operator
	1	Maintenance Mechanic
	1	Sr. Maintenance Repair Worker
	(1)	Construction Equipment Operator
	(1)	Horticulture Operations Manager
	(1)	Painter Supervisor
	(1)	Mason
	(1)	Horticulture Maintenance Supervisor
	(1)	Construction Supervisor
	(1)	Senior Building Custodian
	(1)	Gardener
	(2)	Administrative Clerk
	(2)	Refuse Truck Driver
	(3)	Plumber
	(3)	Electrician
	(4)	Painter

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

Mayor's Proposed changes (contd):

Public Works	(4)	Carpenter
	(4)	Refuse Collector
	(4)	Building Service Worker
	(8)	Truck Driver
	(8)	Landscape Crewleader
	(14)	Skilled Laborer
	<u>(48)</u>	Laborer
	(100)	<i>Positions transferred from Police</i>
		<i>Positions transferred to Parks and Recreation</i>

**Culture and Recreation**

Auditorium	1	Security Officer
	<u>2</u>	Laborer
	3	
Library	1	Personnel Officer
	<u>(1)</u>	Personnel Analyst
	0	
Mayor's Proposed changes (contd):		
Museum of Art	<u>1</u>	Museum Assistant
	1	
Parks and Recreation	1	Sr. Maintenance Repair Worker
	1	Horticulture Operations Manager
	1	Painter Supervisor
	1	Mason
	1	Horticulture Maintenance Supervisor
	1	Construction Supervisor
	1	Senior Building Custodian
	1	Gardener
	2	Refuse Truck Driver
	3	Plumber
	3	Electrician
	4	Painter
	4	Carpenter
	4	Refuse Collector
	4	Building Service Worker
	9	Truck Driver
	8	Landscape Crewleader
	10	Skilled Laborer
	<u>45</u>	Laborer
	104	<i>Positions transferred from Public Works</i>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

Mayor's Proposed changes (contd):

Sloss Furnaces	1	Administrative Services Manager
	1	Maintenance Repair Worker
	1	Skilled Laborer
	1	Laborer
	1	Building Service Worker
	2	Guards
	<u>(1)</u>	Administrative Coordinator
	6	

**Total**

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**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**SUMMARY OF POSITION CHANGES BY FUNCTION  
GENERAL FUND (01)**

Department By Function	FY 2015 Budgeted Positions 7/1/2014	Approved Changes Thru 4/30/2015	FY 2015 Budgeted Positions 4/30/2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions 7/1/2015	% Increase (Decrease) FY 2015-2016
<b><u>General Government</u></b>						
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	123	0	123	0	123	0.00%
Law	43	0	43	0	43	0.00%
Mayor's Office	101	0	101	(9)	92	-8.91%
Equipment Management	98	0	98	0	98	0.00%
Information Management Services	50	3	53	9	62	16.98%
Human Resources	35	0	35	1	36	2.86%
Total	520	3	523	1	524	0.19%
<b><u>Public Safety</u></b>						
Planning, Engineering & Permits	156	3	159	0	159	0.00%
Fire	709	20	729	0	729	0.00%
Police	1,231	6	1,237	(5)	1,232	-0.40%
Municipal Court	78	0	78	1	79	1.28%
Public Works	1,194	(20)	1,174	(100)	1,074	-8.52%
Traffic Engineering	72	0	72	0	72	0.00%
Total	3,440	9	3,449	(104)	3,345	-3.02%
<b><u>Culture &amp; Recreation</u></b>						
Auditorium	29	0	29	3	32	10.34%
CrossPlex at State Fair	23	1	24	0	24	0.00%
Arlington	10	0	10	0	10	0.00%
Library	303	0	303	0	303	0.00%
Museum of Art	40	(1)	39	1	40	2.56%
Parks & Recreation	299	2	301	104	405	34.55%
Southern Museum of Flight	10	0	10	0	10	0.00%
Sloss Furnaces	11	0	11	6	17	54.55%
Total	725	2	727	114	841	15.68%
<b>Grand Total</b>	<b>4,685</b>	<b>14</b>	<b>4,699</b>	<b>11</b>	<b>4,710</b>	<b>0.23%</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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# GENERAL GOVERNMENT

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$668,034.91	\$659,953.00	\$820,437.77
Repairs & Maintenance	0.00	500.00	0.00
Supplies	5,001.01	10,456.71	6,444.00
Professional	684,133.85	203,811.29	205,064.00
Rental Expenses	276,855.83	13,600.00	14,000.00
General & Administrative	230,047.88	267,472.00	232,034.00
<b>GRAND TOTAL</b>	<b>\$1,864,073.48</b>	<b>\$1,155,793.00</b>	<b>\$1,277,979.77</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED:</b>						
600	City Clerk	99128	1	0	1	0	1
601	Deputy City Clerk	99127	1	0	1	0	1
	Total Appointed Salaried		2	0	2	0	2
	<b>CLASSIFIED - SALARIED</b>						
25	Records Manager	00827	1	0	1	0	1
21	Records Management Analyst	00825	1	0	1	0	1
18	Records Analyst	00820	1	0	1	0	1
16	Administrative Assistant	00066	3	0	3	0	3
13	Administrative Clerk	00050	4	0	4	0	4
	Total Classified - Salaried		10	0	10	0	10
	<b>TOTAL POSITIONS</b>		<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$2,111,323.85	\$2,369,184.00	\$2,711,297.75
Repairs & Maintenance	3,220.04	2,750.69	0.00
Supplies	34,416.69	52,309.03	29,645.00
Professional	694,717.14	712,747.42	557,132.00
Rental Expenses	8,156.34	13,500.00	10,153.00
General & Administrative	303,426.50	380,796.86	272,123.00
Capital Outlay	67,530.49	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$3,222,791.05</b>	<b>\$3,531,288.00</b>	<b>\$3,580,350.75</b>

**DETAIL OF BUDGETED POSITIONS**

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

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
325	Committee Assistant	91021	1	0	1	0	1
327	Committee Assistant	91023	1	0	1	0	1
328	Committee Assistant	91024	1	0	1	0	1
329	Committee Assistant	91025	1	0	1	0	1
330	Committee Assistant	91026	1	0	1	0	1
331	Committee Assistant	91027	1	0	1	0	1
332	Committee Assistant	91028	1	0	1	0	1
333	Committee Assistant	91029	1	0	1	0	1
334	Committee Assistant	91030	1	0	1	0	1
336	Committee Assistant	91032	1	0	1	0	1
337	Committee Assistant	91033	1	0	1	0	1
337	Committee Assistant	91034	1	0	1	0	1
339	Committee Assistant	91035	1	0	1	0	1
340	Committee Assistant	91036	1	0	1	0	1
341	Committee Assistant	91037	1	0	1	0	1
343	Committee Assistant	91039	1	0	1	0	1
345	Committee Assistant	91040	1	0	1	0	1
346	Council Assistant	91041	1	0	1	0	1
347	Committee Assistant	91042	1	0	1	0	1
349	Council Assistant	91044	1	0	1	0	1
350	Council Assistant	91045	1	0	1	0	1
	<b>Total Permanent</b>		<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>
	<u>Permanent Part Time</u>						
323	Committee Assistant	91019	1	0	1	0	1
335	Committee Assistant	91031	1	0	1	0	1
348	Committee Assistant	91043	1	0	1	0	1
	<b>Total Permanent Part Time</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	<u>Temporary Part Time</u>						
320	Council Assistant	91016	1	0	1	0	1
325	Committee Assistant	91022	1	0	1	0	1
342	Committee Assistant	91038	1	0	1	0	1
	Total Temporary		3	0	3	0	3
	<b>TOTAL POSITIONS</b>		<b>47</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>47</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** COMMUNITY DEVELOPMENT (13)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$509,200.53	\$543,448.00	\$792,893.59
Supplies	0.00	3,774.00	500.00
Professional	310.83	16,354.00	404.00
General & Administrative	200.00	3,550.00	500.00
<b>GRAND TOTAL</b>	<b>\$509,711.36</b>	<b>\$567,126.00</b>	<b>\$794,297.59</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
625	Director of Community Dev.	Job Code	1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED - SALARIED</b>						
25	Principal Housing Rehab Spec.	02927	1	0	1	0	1
22	Sr. Housing Rehab Specialist	02925	1	0	1	0	1
22	Administrative Coordinator	00069	1	0	1	0	1
20	Housing Rehab Specialist	02923	6	0	6	0	6
10	Administrative Clerk	00050	1	0	1	0	1
	Total Classified Salaried		10	0	10	0	10
	<b>Total Positions</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$7,262,667.97	\$8,355,959.00	\$8,781,353.98
Repairs & Maintenance	6,694.23	10,862.98	6,574.00
Supplies	65,612.43	97,945.17	89,450.00
Professional	1,360,624.31	2,157,386.38	1,523,197.00
Utilities	16,403.69	16,025.00	16,025.00
Rental Expenses	42,764.95	51,996.00	64,270.00
General & Administrative	1,100,040.85	1,228,374.47	1,227,280.00
Capital Outlay	21,461.00	59,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$9,876,269.43</b>	<b>\$11,977,549.00</b>	<b>\$11,708,149.98</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED-SALARIED:</b>							
632	Director of Finance	91900	1	0	1	0	1
633	Deputy Director of Finance	91901	2	0	2	0	2
	Total Appointed Salaried		3	0	3	0	3
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
32	Tax and License Administrator	01047	1	0	1	0	1
32	Budget Officer	01037	1	0	1	0	1
32	Chief Accountant	01028	1	0	1	0	1
32	Purchasing Agent	00898	1	0	1	0	1
32	Cash & Investment Manager	01029	1	0	1	0	1
32	Payroll and Pension Admin	01020	1	0	1	0	1
28	Systems Analyst	02583	1	-1	0	0	0
28	Business Systems Analyst	02586	0	1	1	0	1
27	Principal Accountant	01027	9	0	9	0	9
27	Principal Auditor	01007	2	0	2	0	2
27	Payroll Manager	01017	1	0	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
27	Inventory Manager	00895	1	0	1	0	1
27	Assistant Purchasing Agent	00896	1	0	1	0	1
27	Print Shop Manager	00790	1	0	1	0	1
27	Pension Coordinator	00349	1	0	1	0	1
24	Sr. Administrative Analyst	02085	2	0	2	0	2
24	Print Shop Supervisor	00787	1	0	1	0	1
23	Senior Accountant	01025	7	0	7	0	7
23	Senior Auditor	01005	10	0	10	0	10
23	Budget Analyst	01031	3	0	3	0	3
23	Principal Buyer	00880	1	0	1	0	1
21	Senior Buyer	00875	4	0	4	0	4
21	Auditor	01003	2	0	2	0	2
21	Accountant	01023	3	0	3	0	3
21	Senior Revenue Examiner	01135	1	0	1	0	1
19	Buyer	00873	3	0	3	0	3
18	Payroll Specialist	01015	4	0	4	0	4
18	Senior Printer	00756	3	0	3	0	3
18	Revenue Examiner	01133	11	0	11	0	11
17	Mail Rm & Stores Supervisor	00858	1	0	1	0	1
16	Accounting Assistant II	00455	17	0	17	0	17
16	Administrative Assistant	00066	1	0	1	0	1
15	Meter Technician	08133	4	0	4	0	4
15	Senior Stores Clerk	00855	3	0	3	0	3
13	Bindery Worker	00763	1	0	1	0	1
13	Accounting Assistant I	00453	1	0	1	0	1
13	Administrative Clerk	00050	6	0	6	0	6
12	Stores Clerk	00853	2	0	2	0	2
8	Driver Messenger	08003	1	0	1	0	1
7	Office Assistant	00060	1	0	1	0	1
	Total Permanent		116	0	116	0	116

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
134	<b>UNCLASSIFIED-HOURLY:</b>	92753					
	<u>Permanent</u>						
	Laborer		4	0	4	0	4
	Total Unclassified Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>123</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>123</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** LAW DEPARTMENT (28)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$3,502,492.06	\$3,848,016.07	\$4,274,125.39
Repairs & Maintenance	1,448.12	300.00	300.00
Supplies	78,866.18	91,850.61	98,183.00
Professional	1,134,402.88	1,814,347.04	1,186,840.00
Rental Expenses	12,117.82	11,001.00	11,001.00
General & Administrative	1,123,841.90	1,320,454.28	2,011,442.00
<b>GRAND TOTAL</b>	<b>\$5,853,168.96</b>	<b>\$7,085,969.00</b>	<b>\$7,581,891.39</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED</b>							
665	City Attorney	99117	1	0	1	0	1
666	Assistant City Attorney	99118	3	0	3	0	3
	Total Appointed Salaried		4	0	4	0	4
<b>CLASSIFIED - SALARIED</b>							
<u>Permanent</u>							
34	Principal Attorney	02486	10	0	10	0	10
30	Senior Attorney	02484	7	0	7	0	7
27	Attorney	02482	7	0	7	0	7
24	Claims Administrator	02440	1	0	1	0	1
22	Administrative Coordinator	00069	1	0	1	0	1
18	Paralegal	02460	4	0	4	0	4
17	Senior Legal Secretary	00117	2	0	2	0	2
15	Legal Secretary	00115	3	0	3	0	3
13	Court Clerk	00273	2	0	2	0	2
13	Administrative Clerk	00050	1	0	1	0	1
	Total Classified - Salaried		38	0	38	0	38

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** LAW DEPARTMENT (28)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	Total Salaried		42	0	42	0	42
16	<u>Temporary</u> Senior Administrative Intern	02003	1	0	1	0	1
	Total Permanent		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>43</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$6,447,916.46	\$6,707,833.18	\$7,029,968.79
Repairs & Maintenance	8,248.25	17,289.00	17,060.00
Supplies	90,467.62	108,153.17	112,808.00
Professional	374,968.41	1,132,641.41	1,050,323.00
Communications	301.50	259.00	159.00
Rental Expenses	133,215.86	192,016.59	73,612.00
General & Administrative	481,312.31	689,199.65	2,546,753.00
Contributions to Boards & Agencies	95,995.97	276,738.00	175,000.00
Capital Outlay	10,000.00	5,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$7,642,426.38</b>	<b>\$9,129,130.00</b>	<b>\$11,005,683.79</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>ELECTED - SALARIED:</b>						
200	Mayor	93521	1	0	1	0	1
	Total Elected Salaried		1	0	1	0	1
	<b>APPOINTED - SALARIED</b>						
201	Chief of Staff	93201	1	0	1	0	1
231	Chief of Operations	93206	1	0	1	0	1
202	Chief Administrative Assistant	93102	1	0	1	0	1
203	Mayor's Administrative Asst	93103	1	0	1	0	1
205	Mayor's Administrative Asst	93105	1	0	1	0	1
206	Mayor's Administrative Asst	93106	1	0	1	0	1
240	Mayor's Administrative Asst	93107	1	0	1	0	1
241	Mayor's Administrative Asst	93109	1	0	1	0	1
211	Mayor's Administrative Asst	93111	1	0	1	0	1
212	Mayor's Administrative Asst	93112	1	0	1	0	1
213	Mayor's Administrative Asst	93113	1	0	1	0	1
214	Mayor's Administrative Asst	93114	1	0	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
215	Mayor's Administrative Asst	93115	1	0	1	0	1
216	Mayor's Administrative Asst	93116	1	0	1	0	1
217	Mayor's Administrative Asst	93117	1	0	1	0	1
219	Mayor's Administrative Asst	93119	1	0	1	0	1
223	Mayor's Administrative Asst	93123	1	0	1	0	1
225	Mayor's Administrative Asst	93125	1	0	1	0	1
227	Mayor's Administrative Asst	93127	1	0	1	0	1
229	Mayor's Administrative Asst	93129	1	0	1	0	1
230	Mayor's Administrative Asst	93130	1	0	1	0	1
221	Mayor's Administrative Asst	93133	1	0	1	0	1
222	Mayor's Administrative Asst	93134	1	0	1	0	1
238	Mayor's Administrative Asst	93138	1	0	1	0	1
239	Mayor's Administrative Asst	93139	1	0	1	0	1
244	Mayor's Administrative Asst	93143	1	0	1	0	1
245	Mayor's Administrative Asst	93144	1	0	1	0	1
246	Mayor's Administrative Asst	93145	1	0	1	0	1
248	Executive Administrative Asst	93148	1	0	1	0	1
249	Mayor's Administrative Asst	93149	1	0	1	0	1
250	Mayor's Administrative Asst	93150	1	0	1	0	1
253	Mayor's Administrative Asst	93153	1	0	1	0	1
254	Mayor's Administrative Asst	93154	1	0	1	0	1
256	Mayor's Administrative Asst	93155	1	0	1	0	1
257	Mayor's Administrative Asst	93156	1	0	1	0	1
258	Mayor's Administrative Asst	93157	1	0	1	0	1
260	Mayor's Administrative Asst	93159	1	0	1	0	1
261	Mayor's Administrative Asst	93160	1	0	1	0	1
262	Mayor's Administrative Asst	93161	1	0	1	0	1
264	Mayor's Administrative Asst	93163	1	0	1	0	1
266	Mayor's Administrative Asst	93165	1	0	1	0	1
267	Mayor's Administrative Asst	93166	1	0	1	0	1
268	Mayor's Administrative Asst	93167	1	0	1	0	1
269	Mayor's Administrative Asst	93168	1	0	1	0	1
255	Mayor's Administrative Asst	93203	1	0	1	0	1
259	Mayor's Administrative Asst	93205	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
210	Mayor's Administrative Asst	93211	1	0	1	0	1
235	Mayor's Administrative Asst	93212	1	0	1	0	1
228	Mayor's Administrative Asst	93215	1	0	1	0	1
218	Mayor's Administrative Asst	93223	1	0	1	0	1
220	Mayor's Administrative Asst	93225	1	0	1	0	1
243	Mayor's Administrative Asst	93227	1	0	1	0	1
224	Mayor's Administrative Asst	93238	1	0	1	0	1
232	Mayor's Administrative Asst	94558	1	0	1	0	1
	Total Appointed - Salaried		54	0	54	0	54
	<u>Permanent</u>						
31	Chief Administrative Analyst	02089	1	0	1	0	1
30	ADA Compliance Administrator	02820	1	0	1	0	1
29	Grants Administrator	02017	1	0	1	0	1
28	Principal Administrative Analyst	02087	1	0	1	0	1
26	Economic Development Spec	02988	1	0	1	0	1
25	Call Center Manager*	00657	1	0	1	-1	0
24	Sr. Community Resource Office	02965	1	0	1	0	1
23	Real Estate Manager	02670	1	0	1	0	1
23	Sr. Auditor	01005	4	0	4	0	4
22	Economic Dev. Analyst	02991	1	0	1	0	1
20	Community Resource Rep	02963	5	0	5	0	5
21	Administrative Analyst	02083	1	0	1	0	1
19	Graphic Artist	03525	2	0	2	0	2
15	Sr. Security Officer	06553	1	0	1	0	1
14	Communications Operator II*	00645	2	0	2	-1	1
13	Administrative Clerk	00050	3	0	3	0	3
11	Communications Operator I*	00642	7	0	7	-7	0
10	Guard	08611	11	0	11	0	11
	Total Classified Salaried		45	0	45	-9	36

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
12	<u>Temporary Part Time</u> Administrative Intern	02001	1	0	1	0	1
	Total Temporary Part Time		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>101</b>	<b>0</b>	<b>101</b>	<b>-9</b>	<b>92</b>
	<i>* Positions were transferred to IMS</i>						

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$5,831,210.68	\$6,153,914.76	\$6,690,803.55
Repairs & Maintenance	31,547.87	36,774.00	36,774.00
Fleet Expenses	10,039,230.68	10,088,310.21	10,337,730.00
Supplies	15,909.12	20,270.00	20,270.00
Professional	9,648.00	17,421.00	12,921.00
Utilities	210,421.75	210,569.00	209,569.00
Rental Expenses	3,530.62	3,258.00	3,258.00
General & Administrative	22,680.23	25,067.51	13,258.00
Capital Outlay	41,301.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$16,205,479.95</b>	<b>\$16,555,584.48</b>	<b>\$17,324,583.55</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
450	<b>APPOINTED - SALARIED</b>						
	Deputy Mobile Equip Manager	99176	1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED - SALARIED:</b>						
34	Mobile Equipment Manager	08178	1	0	1	0	1
27	Fleet Operations Supt	08186	2	0	2	0	2
25	Data Management Specialist	02566	1	0	1	0	1
22	Auto Heavy Equip Shop Supv	08195	6	0	6	0	6
22	Auto Parts Manager	00835	1	0	1	0	1
20	Equipment Service Writer	08125	2	0	2	0	2
20	Maintenance Mechanic	08184	9	0	9	0	9
20	Tire Shop Supervisor	08175	1	0	1	0	1
19	Auto Service Tech	08193	51	0	51	0	51
16	Administrative Assistant III	00066	1	0	1	0	1
16	Accounting Assistant II	00455	1	1	2	0	2
15	Auto Parts Clerk	00831	3	0	3	0	3

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
14	Assistant Auto Service Tech	08191	5	0	5	0	5
13	Equipment Service Worker	08123	2	0	2	0	2
13	Accounting Assistant I	00453	1	-1	0	0	0
13	Administrative Clerk	00050	1	0	1	0	1
12	Shop Helper	08111	2	0	2	0	2
8	Driver Messenger	08003	1	0	1	0	1
	Total Classified Salaried		91	0	91	0	91
	<b>UNCLASSIFIED - HOURLY</b>						
134	Laborer	92753	6	0	6	0	6
	Total Unclassified - Hourly		6	0	6	0	6
	<b>TOTAL POSITIONS</b>		<b>98</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>98</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$4,378,489.95	\$4,773,823.40	\$5,449,213.76
Repairs & Maintenance	669,448.37	1,904,217.45	373,203.00
Supplies	7,449.51	22,933.00	20,133.00
Professional	371,945.30	1,101,012.39	550,000.00
Utilities	6,260.07	5,734.00	6,542.00
Communications	3,646,230.02	3,659,994.60	3,731,020.00
Rental Expenses	745,472.11	819,316.00	902,108.00
General & Administrative	267,052.72	301,011.00	2,586,039.00
Capital Outlay	11,748.74	1,005,891.16	1,550,000.00
<b>GRAND TOTAL</b>	<b>\$10,104,096.79</b>	<b>\$13,593,933.00</b>	<b>\$15,168,258.76</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED</b>							
740	Director of IMS	99120	1	0	1	0	1
741	Dep Dir - Systems Dev	99142	1	0	1	0	1
742	Dep Dir - Operations	99142	1	0	1	0	1
743	Dep Dir - Telecommunications	99143	1	0	1	0	1
	Total Appointed Salaried		4	0	4	0	4
<b>CLASSIFIED - SALARIED</b>							
32	Technical Services Manager	02597	1	0	1	0	1
32	Network System Admin II	02552	3	0	3	0	3
32	Database Administrator	02585	1	1	2	0	2
31	Sr. Systems Prog. Technician	02565	2	0	2	0	2
31	Senior Systems Analyst	02584	6	0	6	0	6
28	Systems Analyst	02583	7	-1	6	0	6
25	Sr. Communications Tech	03615	2	0	2	0	2
25	Sr. Telecommunication Tech	03626	1	0	1	0	1
25	User Support Specialist	02559	5	0	5	0	5

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
25	Call Center Manager*	00657	0	0	0	1	1
23	P.C. Network Technician	02550	5	0	5	0	5
22	Communications Technician	03613	6	3	9	0	9
22	Telecommunication Technician	03623	2	0	2	0	2
22	Administrative Coordinator	00069	1	0	1	0	1
19	Administrative Supervisor	00068	1	0	1	0	1
17	Computer Operator II	02513	2	0	2	0	2
14	Communications Operator II*	00645	0	0	0	1	1
12	Stores Clerk	00853	1	0	1	0	1
11	Communications Operator I*	00642	0	0	0	7	7
Total Classified Full-time			46	3	49	9	58
Total Classified - Salaried			46	3	49	9	58
<b>TOTAL POSITIONS</b>			<b>50</b>	<b>3</b>	<b>53</b>	<b>9</b>	<b>62</b>
* Positions were transferred from Mayor's Office							

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** HUMAN RESOURCES (42)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$1,970,980.61	\$2,097,547.00	\$2,251,072.92
Repairs & Maintenance	44,872.41	44,003.00	44,003.00
Supplies	9,249.32	13,981.00	13,138.00
Professional	5,107,381.91	6,075,336.00	3,842,691.00
Utilities	896.10	1,123.00	1,123.00
Rental Expenses	4,222.99	4,190.00	4,190.00
General & Administrative	6,791.62	13,562.00	16,900.00
Contributions to Boards & Agencies	5,000.00	5,000.00	5,000.00
<b>GRAND TOTAL</b>	<b>\$7,149,394.96</b>	<b>\$8,254,742.00</b>	<b>\$6,178,117.92</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED:</b>							
670	Director Human Resources	99114	1	0	1	0	1
671	Dep Dir Human Resources	99421	1	0	1	0	1
	Total Appointed-Salaried		2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
34	Quality Enh Dev Emp	02848	1	0	1	0	1
32	HR Info Svcs Manager	02824	1	0	1	0	1
30	Benefits Administrator	02826	1	0	1	0	1
30	Fitness Center Administrator	04179	1	0	1	0	1
28	Business Systems Analyst	02586	1	0	1	0	1
28	Business Processing Manager	02827	1	0	1	0	1
28	Occupation Health Manager	07067	1	0	1	0	1
25	Risk Management Coordinator	01054	0	0	0	1	1
24	Fitness Center Director	04177	1	0	1	0	1
22	Exercise Physiologist	04169	2	0	2	0	2
21	Administrative Analyst	02083	1	0	1	0	1
18	Personnel Tech	02850	7	0	7	0	7
16	Accounting Assistant II	00455	0	1	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** HUMAN RESOURCES (42)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
13	Accounting Assistant I	00453	1	-1	0	0	0
13	Administrative Clerk	00050	5	0	5	0	5
12	Fitness Instructor	04173	2	0	2	0	2
Total Classified-Salaried			26	0	26	1	27
<u>Permanent Part-time</u>							
13	Administrative Clerk	00050	2	0	2	0	2
12	Fitness Center Instructor	04173	5	0	5	0	5
Total Permanent Part-time			7	0	7	0	7
<b>TOTAL POSITIONS</b>			<b>35</b>	<b>0</b>	<b>35</b>	<b>1</b>	<b>36</b>

# **PUBLIC SAFETY**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$10,913,665.98	\$11,338,032.00	\$12,414,415.84
Repairs & Maintenance	3,030.60	1,001,657.00	1,001,407.00
Supplies	19,476.30	20,315.00	21,123.00
Professional	167,968.43	6,050.00	55,442.00
Utilities	649,368.19	658,067.00	658,067.00
Rental Expenses	38,348.08	45,300.00	45,121.00
General & Administrative	58,504.98	125,434.00	15,031.00
<b>GRAND TOTAL</b>	<b>\$11,850,362.56</b>	<b>\$13,194,855.00</b>	<b>\$14,210,606.84</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED</b>							
640	Director of Planning & Eng.	99131	1	0	1	0	1
641	Dep Dir of Engineering Svcs	99133	1	0	1	0	1
642	Dep Dir of Plan & Design Svcs	99132	1	0	1	0	1
643	Dep Dir of Planning & Eng.	99129	1	0	1	0	1
	Total Appointed Salaried		4	0	4	0	4
<b>CLASSIFIED - SALARIED</b>							
<u>Permanent</u>							
33	Chief Civil Engineer	03111	2	0	2	0	2
32	Chief Architect	03078	1	0	1	0	1
31	Urban Designer Administrator	03087	1	0	1	0	1
31	Sr. Systems Analyst	02584	1	0	1	0	1
31	Chief Admin Analyst	02089	0	1	1	0	1
30	Flood Plain Administrator	03112	1	0	1	0	1
30	Chief Planner	03088	1	0	1	0	1
29	Inspection Services Manager	05298	1	0	1	0	1
29	Senior Civil Engineer	03109	6	0	6	0	6
28	Zoning Administrator	05359	1	0	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
28	Chief Land Acquisition Agent	03676	0	1	1	0	1
28	Principal Planner	03089	1	0	1	0	1
28	Architect	03075	3	0	3	0	3
28	Systems Analyst	02583	1	0	1	0	1
28	Principal Admin Analyst	02087	1	-1	0	0	0
27	Chief Cond/Demo/Coordinator	05273	1	0	1	0	1
27	Chief Plumbing/Gas Inspector	05248	1	0	1	0	1
27	Chief Electrical Inspector	05228	1	0	1	0	1
26	Senior Plans Examiner	05266	1	0	1	0	1
26	Senior Planner	03086	3	1	4	0	4
26	Senior Urban Designer	03063	1	1	2	0	2
25	Zoning Supervisor	05356	1	0	1	0	1
25	Civil Engineer	03107	1	1	2	0	2
25	User Support Specialist	02559	0	1	1	0	1
25	Program Analyst (GIS)	02557	2	1	3	0	3
24	Plans Examiner	05265	6	0	6	0	6
24	Sr. Land Acquisition Agent	03675	2	-1	1	0	1
23	Weights & Measures Inspector	05474	3	0	3	0	3
23	Condemnation/Demo Inspector	05270	4	0	4	0	4
23	Building Inspector	05254	8	0	8	0	8
23	Plumb, Gas & Mech Inspector	05246	7	0	7	0	7
23	Elevator Inspector	05234	2	0	2	0	2
23	Electrical Inspector	05224	6	0	6	0	6
23	P C Network Technician	02550	1	-1	0	0	0
23	Construction Accountant	01026	1	-1	0	0	0
23	Senior Accountant	01025	0	1	1	0	1
22	Principal Engineering Inspec	03487	3	0	3	0	3
22	Planner	03084	7	0	7	0	7
22	Urban Designer	03062	3	0	3	0	3
22	GIS Technician	02573	1	0	1	0	1
22	Administrative Coordinator	00069	1	0	1	0	1
21	Zoning Inspector	05354	4	0	4	0	4
21	Administrative Analyst	02083	1	-1	0	0	0
20	Senior Engineering Drafter	03584	5	-1	4	0	4

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
20	Senior Engineering Inspector	03486	4	0	4	0	4
20	Chief of Survey Party	03475	4	0	4	0	4
20	Senior Engineering Technician	03455	1	0	1	0	1
18	Engineering Inspector	03485	7	0	7	0	7
18	Senior Planning Technician	03034	1	0	1	0	1
18	Payroll Specialist	01015	0	1	1	0	1
17	Engineering Drafter	03583	1	0	1	0	1
16	Senior Engineering Aide	03412	4	0	4	0	4
16	Accounting Assistant II	00455	1	1	2	0	2
16	Administrative Assistant	00066	2	-1	1	0	1
14	Communication Operator II	00645	2	0	2	0	2
13	Administrative Clerk	00050	17	0	17	0	17
12	Engineering Aide	03411	7	0	7	0	7
	Total Classified - Salaried		149	3	152	0	152
	<u>Permanent</u>						
	<u>Part-time</u>						
12	Administrative Intern	02001	1	0	1	0	1
	Total Permanent Part Time		1	0	1	0	1
	Total Permanent		150	3	153	0	153
	<u>Temporary</u>						
	<u>Full-time</u>						
12	Administrative Intern	02001	2	0	2	0	2
	Total Temporary		2	0	2	0	2
	<b>TOTAL POSITIONS</b>		<b>156</b>	<b>3</b>	<b>159</b>	<b>0</b>	<b>159</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$53,734,073.49	\$52,332,674.92	\$55,886,608.84
Repairs & Maintenance	92,111.02	185,202.00	95,466.00
Supplies	649,319.49	683,327.92	934,416.00
Professional	145,172.40	154,234.00	165,330.00
Utilities	849,763.28	804,960.00	804,960.00
Rental Expenses	1,217,716.71	1,039,430.00	1,038,230.00
General & Administrative	74,237.24	62,853.16	63,222.00
Capital Outlay	65,890.30	13,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$56,828,283.93</b>	<b>\$55,275,682.00</b>	<b>\$58,988,232.84</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED</b>							
650	Fire Chief	99125	1	0	1	0	1
651	Deputy Fire Chief	99124	1	0	1	0	1
652	Assistant Fire Chief	99123	1	0	1	0	1
653	Assistant Fire Chief	99123	1	0	1	0	1
654	Assistant Fire Chief	99135	1	0	1	0	1
655	Assistant Fire Chief	99136	1	0	1	0	1
	Total Appointed Salaried		6	0	6	0	6
<b>CLASSIFIED - SALARIED</b>							
<u>Full-Time</u>							
129	Fire Battalion Chief II	05035	20	0	20	0	20
824	Fire Captain	05034	40	0	40	0	40
121	Fire Prevention Inspector II	05051	3	0	3	0	3
820	Fire Lieutenant	05033	104	0	104	0	104
119	Fire Prevention Inspector I	05050	11	0	11	0	11
118	Fire Apparatus Operator	05026	106	0	106	0	106
817	Firefighter	05031	366	19	385	0	385
27	Principal Accountant	01027	1	0	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
27	Administrative Services Manager	02067	0	1	1	0	1
26	Fire Protection Engineer	05046	1	0	1	0	1
24	Emerg/Med Service Coord	05020	1	0	1	0	1
23	PC Network Tech	02550	1	0	1	0	1
23	Stores/Procurement Officer	00854	1	0	1	0	1
23	Senior Accountant	01025	1	0	1	0	1
21	Administrative Analyst	02083	1	0	1	0	1
20	Maintenance Mechanic	08184	2	0	2	0	2
19	Public Safety Dispatcher III	00654	5	0	5	0	5
17	Maintenance Repair Worker	08633	1	0	1	0	1
16	Administrative Assistant	00066	1	0	1	0	1
16	Accounting Assistant II	00455	2	0	2	0	2
16	Public Safety Dispatcher II	00652	17	0	17	0	17
14	Health Info Svcs Technician	07853	1	0	1	0	1
13	Administrative Clerk	00050	10	0	10	0	10
13	Accounting Assistant I	00453	4	0	4	0	4
8	Driver Messenger	08003	2	0	2	0	2
	Total Full-Time		702	20	722	0	722
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
10	Laborer	92753	1	0	1	0	1
	Total Unclassified - Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>709</b>	<b>20</b>	<b>729</b>	<b>0</b>	<b>729</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$87,313,682.84	\$83,931,373.12	\$87,256,102.61
Repairs & Maintenance	161,026.14	183,493.94	248,597.00
Supplies	736,960.06	856,493.97	1,045,387.00
Professional	757,162.56	1,964,802.27	2,200,652.00
Utilities	997,787.14	947,053.00	947,053.00
Communications	121,845.00	216,846.70	188,045.00
Rental Expenses	587,571.77	652,665.00	677,835.00
General & Administrative	306,940.03	221,231.00	221,231.00
Capital Outlay	0.00	8,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$90,982,975.54</b>	<b>\$88,981,959.00</b>	<b>\$92,784,902.61</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED-SALARIED:</b>							
675	Police Chief	99197	1	0	1	0	1
676	Deputy Police Chief	94306	1	0	1	0	1
677	Deputy Police Chief	94307	1	0	1	0	1
678	Deputy Police Chief	99195	1	0	1	0	1
679	Deputy Police Chief	99195	1	0	1	0	1
	Total Appointed-Salaried		5	0	5	0	5
<b>CLASSIFIED-SALARIED:</b>							
30	Forensic Services Manager	06478	1	0	1	0	1
29	Chief Jail Administrator	06497	1	0	1	0	1
29	Police Captain	06035	16	0	16	0	16
28	Network System Administrator II	02551	1	0	1	0	1
27	Director of Social Services	02389	1	0	1	0	1
27	Principal Accountant	01027	1	0	1	0	1
24	Principal Corrections Supv	06495	1	0	1	0	1
24	Police Lieutenant	06034	32	0	32	0	32

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
23	Charge Nurse	07079	0	1	1	0	1
23	Forensic Scientist	06473	3	0	3	0	3
23	Latent Fingerprint Exam Supv	06470	1	0	1	0	1
23	PC Network Technician	02550	2	0	2	0	2
22	Administrative Coordinator	00069	1	0	1	0	1
21	Staff Nurse	07075	1	2	3	0	3
21	Sr. Correctional Supervisor	06494	3	0	3	0	3
21	Latent Fingerprint Examiner	06467	6	0	6	0	6
21	Sr. Pol Comm Service Worker	06454	1	0	1	0	1
21	Statistical Analyst	02730	1	0	1	0	1
21	Accountant	01023	2	0	2	0	2
20	Maintenance Mechanic*	08184	1	0	1	-1	0
20	Police Comm. Service Worker	06453	5	0	5	0	5
20	Police Sergeant	06033	115	0	115	0	115
20	Social Worker	02384	7	0	7	0	7
19	Correctional Supervisor	06492	13	0	13	0	13
19	Photographic Lab Manager	06445	1	0	1	0	1
19	Public Safety Dispatcher III	00654	5	0	5	0	5
19	Administrative Supervisor	00068	1	0	1	0	1
18	Sr. Food Service Supervisor	09057	4	0	4	0	4
18	Sr. Maintenance Repair Wkr*	08635	2	0	2	-2	0
17	Maintenance Repair Worker*	08633	2	0	2	-2	0
17	Police Officer	06031	745	0	745	0	745
17	Data Entry Supervisor	02535	3	0	3	0	3
16	Corrections Officer	06490	79	0	79	0	79
16	Police Relations Assistant	06451	5	0	5	0	5
16	Public Safety Dispatcher II	00652	30	0	30	0	30
16	Administrative Assistant III	00066	2	0	2	0	2
15	Photograph Lab Specialist	06443	1	0	1	0	1
15	Senior Stores Clerk	00855	1	0	1	0	1
13	Licensed Practical Nurse	07073	1	3	4	0	4
13	Property Control Clerk	06457	6	0	6	0	6
13	Public Safety Dispatcher I	00650	39	0	39	0	39
13	Administrative Clerk	00050	74	0	74	0	74

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
12	Stores Clerk	00853	1	0	1	0	1
11	Communications Operator	00642	2	0	2	0	2
	Total Classified-Salaried		1,220	6	1,226	-5	1,221
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
133	Building Service Worker	92751	6	0	6	0	6
	Total Permanent Unclassified-Hourly		6	0	6	0	6
	<b>TOTAL POSITIONS</b>		<b>1,231</b>	<b>6</b>	<b>1,237</b>	<b>-5</b>	<b>1,232</b>
	*Positions were transferred to Public Works						

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$4,055,754.99	\$4,230,004.00	\$4,783,486.98
Repairs & Maintenance	75,172.08	69,709.00	69,559.00
Supplies	35,110.77	48,713.00	70,988.00
Professional	160,794.28	180,000.00	180,000.00
Utilities	70,183.52	78,076.00	68,011.00
Rental Expenses	10,639.31	17,000.00	16,500.00
General & Administrative	16,917.20	14,417.00	16,417.00
<b>GRAND TOTAL</b>	<b>\$4,424,572.15</b>	<b>\$4,637,919.00</b>	<b>\$5,204,961.98</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED-SALARIED</b>						
400	Presiding Judge	97101	1	0	1	0	1
401	Municipal Judge	97201	3	0	3	0	3
402	Special Judge	97301	5	1	6	0	6
406	Municipal Court Administrator	94623	2	0	2	0	2
	Total Appointed Salaried		11	1	12	0	12
	<b>CLASSIFIED - SALARIED:</b>						
27	Administrative Service Manager	02067	1	0	1	0	1
27	Parole/Probation Administrator	02347	1	0	1	0	1
25	Drug Court Coordinator	00285	1	0	1	0	1
21	Parole Officer	02344	6	0	6	0	6
19	Court Monitoring Specialist	00289	3	0	3	0	3
19	Court Coordinator	00276	3	0	3	0	3
19	Magistrate	00270	7	-1	6	0	6
19	Administrative Supervisor	00068	2	0	2	0	2
17	Bond Forfeiture Investigator	06460	2	0	2	0	2
16	Accounting Assistant II	00455	1	0	1	0	1
16	Senior Court Clerk	00274	5	0	5	0	5

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
16	Administrative Assistant	00066	2	0	2	0	2
13	Bailiff Court Security	06411	5	0	5	0	5
13	Court Clerk	00273	12	0	12	0	12
13	Administrative Clerk	00050	8	0	8	0	8
10	Guard	08611	5	0	5	0	5
5	Laboratory Assistant	07191	2	0	2	1	3
	<b>Total Classified-Salaried</b>		<b>66</b>	<b>-1</b>	<b>65</b>	<b>1</b>	<b>66</b>
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
133	Building Service Worker	92751	1	0	1	0	1
	<b>Total Permanent Unclassified-Hourly</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Total Positions</b>		<b>78</b>	<b>0</b>	<b>78</b>	<b>1</b>	<b>79</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$46,183,616.60	\$43,511,206.58	\$39,546,052.94
Repairs & Maintenance	2,903,402.69	1,628,677.16	1,288,452.00
Supplies	548,688.86	407,936.43	310,425.00
Professional	171,392.76	302,363.00	126,515.00
Utilities	1,168,439.49	1,357,389.69	1,334,081.00
Rental Expenses	198,570.74	69,338.46	77,127.00
General & Administrative	430,414.52	38,301.68	35,460.00
Capital Outlay	1,521,269.85	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$53,125,795.51</b>	<b>\$47,315,213.00</b>	<b>\$42,718,112.94</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
900	Director Public Works	99110	1	0	1	0	1
901	Deputy Dir Pub Wks - Ops	99111	1	0	1	0	1
902	Deputy Dir Pub Wks	99111	1	0	1	0	1
903	Deputy Dir Pub Wks - Admin	99111	1	0	1	0	1
904	Deputy Dir Pub Wks - Hort	99111	1	0	1	0	1
905	Deputy Dir Pub Wks - Fac	99111	1	0	1	0	1
906	Deputy Dir Pub Wks - Ops	99111	1	0	1	0	1
	Total Appointed Salaried		7	0	7	0	7
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
32	Chief Accountant	01028	1	0	1	0	1
30	Facilities Manager	08696	1	0	1	0	1
30	Occup Health/Safe Admin1	02878	1	0	1	0	1
29	Solid Waste Administrator	08080	1	0	1	0	1
28	Street Construction Supt	08777	1	0	1	0	1
28	Principal Admin Analyst	02087	1	0	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
27	Administrative Svcs Manager	02067	1	0	1	0	1
25	Urban Forester	08271	1	0	1	0	1
25	Env Code Enforcement Mgr	05459	1	0	1	0	1
25	Public Works District Supvr	08797	4	0	4	0	4
25	Chief of Bldg Maintenance	08648	3	0	3	0	3
25	Horticulture Operations Mgr	08297	6	0	6	-1	5
25	Maintenance Mechanical Supv	08180	1	0	1	0	1
25	Data Management Specialist	02566	1	0	1	0	1
25	Sr. Waste Wtr Maint Worker	08354	1	0	1	0	1
24	Education and Training Coord	02090	1	0	1	0	1
24	Plumber	08543	6	0	6	-3	3
24	HVAC/Refrigeration Tech	08553	7	0	7	0	7
24	Sr. Administrative Analyst	02085	1	0	1	0	1
24	Painter Supervisor	08575	1	0	1	-1	0
24	Electrician	08593	7	0	7	-3	4
23	Stores/Procurement Officer	00854	1	0	1	0	1
23	Cabinetmaker	08534	1	0	1	0	1
23	Mason	08513	2	0	2	-1	1
22	Env Code Enforcement Supvr	05457	2	0	2	0	2
22	Horticulture Maint Supvr	08295	12	0	12	-1	11
22	Urban Forestry Supervisor	08269	1	0	1	0	1
22	Painter	08573	7	0	7	-4	3
22	Carpenter	08533	6	0	6	-4	2
22	Sr. Construction Supervisor	08068	2	0	2	0	2
22	Administrative Coordinator	00069	1	0	1	0	1
21	Administrative Analyst	02083	1	0	1	0	1
20	Maintenance Mechanic	08184	0	0	0	1	1
20	Public Works Supervisor	08067	11	0	11	0	11
20	Landfill Operations Supervisor	08073	2	0	2	0	2
20	Horticulture Specialty Grower	08284	1	0	1	0	1
20	Animal Services Supervisor	06436	0	1	1	0	1
19	Administrative Supervisor	00068	2	0	2	0	2
18	Sr. Maint Repair Worker	08635	5	0	5	1	6
18	Landscape Crewleader	08287	47	0	47	-8	39

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
18	Senior Arborist	08267	5	0	5	0	5
18	San and Ordinance Inspector	05454	12	0	12	0	12
17	Construction Supervisor	08065	4	0	4	-1	3
17	Construction Eqmt Operator	08034	18	0	18	-1	17
17	Maintenance Repair Worker	08633	12	0	12	2	14
16	Area Wide Brush & Trash Sup	08035	11	0	11	0	11
16	Refuse Truck Driver	08033	37	0	37	-2	35
16	Administrative Assistant	00066	4	0	4	2	6
16	Accounting Assistant II	00455	1	0	1	0	1
15	Sr. Bldg Custodian	08625	4	0	4	-1	3
15	Sewer Video Specialist	08333	0	0	0	4	4
15	Arborist	08265	9	0	9	0	9
15	Labor Supervisor	08064	5	0	5	0	5
15	Heavy Equipment Operator	08032	69	0	69	2	71
14	Greenhouse Gardener	08283	1	0	1	0	1
14	Animal Control Officer	06433	0	6	6	0	6
13	Administrative Clerk	00050	17	0	17	-2	15
13	Truck Driver	08031	119	0	119	-8	111
13	Gardener	08282	11	0	11	-1	10
12	Skilled Laborer	08063	55	0	55	-14	41
12	Landfill Operations Attendant	08013	3	0	3	0	3
11	Communications Operator I	00642	4	0	4	0	4
10	Guard	08611	11	0	11	0	11
9	Greenhouse Worker	08281	1	0	1	0	1
8	Driver Messenger	08003	1	0	1	0	1
7	Office Assistant	00060	1	0	1	0	1
	Total Permanent		567	7	574	-44	530
	<u>Temporary</u>						
18	Landscape Crewleader	08287	30	-27	3	0	3
13	Truck Driver	08031	60	0	60	0	60

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	Total Permanent		90	-27	63	0	63
	Total Classified Salaried		657	-20	637	-44	593
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
136	Refuse Collector	92755	72	0	72	-4	68
134	Laborer	92753	278	0	278	-48	230
133	Building Service Worker	92751	22	0	22	-4	18
	Total Unclassified - Permanent		372	0	372	-56	316
	<u>Temporary</u>						
134	Laborer	92753	158	0	158	0	158
	Total Unclassified		530	0	530	-56	474
	<b>TOTAL POSITIONS</b>		<b>1,194</b>	<b>-20</b>	<b>1,174</b>	<b>-100</b>	<b>1,074</b>
	*Positions were transferred to Parks and Recreation						

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** TRAFFIC ENGINEERING (52)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$3,971,082.36	\$4,304,315.00	\$4,583,075.50
Repairs & Maintenance	409,384.17	334,158.72	352,089.00
Supplies	8,807.01	11,822.28	11,192.00
Professional	207,804.98	300,888.00	11,122.00
Utilities	6,279,729.32	5,463,430.00	5,462,930.00
Rental Expenses	3,990.41	5,370.00	3,870.00
General & Administrative	8,192.40	6,521.00	4,221.00
Capital Outlay	12,497.50	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$10,901,488.15</b>	<b>\$10,426,505.00</b>	<b>\$10,428,499.50</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED-SALARIED:</b>							
694	City Traffic Engineer	99116	1	0	1	0	1
695	Asst. City Traffic Engineer	99112	1	0	1	0	1
	Total Appointed-Salaried		2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
30	Chief of Traffic Operations	03378	1	0	1	0	1
26	Traffic Systems Engineer	03394	3	0	3	0	3
26	Traffic Maintenance Supt	03332	1	0	1	0	1
23	Sign Painter	08574	2	0	2	0	2
23	Sr. Traffic Control Technician	03352	2	0	2	0	2
22	Traffic Analyst	03335	2	0	2	0	2
21	Traffic Control Technician	03351	9	0	9	0	9
20	Maintenance Mechanic	08184	1	0	1	0	1
20	Traffic Maintenance Supv	03329	1	0	1	0	1
19	Senior Traffic Planning Tech	03334	2	0	2	0	2
18	Traffic Striping Machine CL	03323	1	0	1	0	1
17	Traffic Striping Machine Oper	03322	1	0	1	0	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DEPARTMENT:** TRAFFIC ENGINEERING (52)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
16	Parking Enforcement Supv	06425	1	0	1	0	1
16	Traffic Count Technician	03343	1	0	1	0	1
16	Traffic Planning Technician	03333	3	0	3	0	3
15	Meter Technician	08133	2	0	2	0	2
15	Traffic Signs/Markings Supv	03327	5	0	5	0	5
14	Sr. Prking Enforcement Officer	06423	1	0	1	0	1
13	Traffic Signal Worker	03347	6	0	6	0	6
13	Administrative Clerk	00050	4	0	4	0	4
12	Parking Enforcement Officer	06421	8	0	8	0	8
12	Traffic Maintenance Worker	03325	10	0	10	0	10
11	Street Lighting Inspector	05414	1	0	1	0	1
	Total Classified-Salaried		68	0	68	0	68
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	2	0	2	0	2
	Total Permanent Unclassified-Hourly		2	0	2	0	2
	<b>TOTAL POSITIONS</b>		<b>72</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>72</b>

*City of Birmingham, Alabama*

# **CULTURE AND RECREATION**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

EXPENDITURE CATEGORIES	2014 ACTUAL	2015 AMENDED	2016 PROPOSED
Personnel Services	\$894,066.10	\$885,421.28	\$1,069,591.64
Repairs & Maintenance	11,888.77	11,833.00	10,928.00
Supplies	18,029.12	27,668.00	27,168.00
Professional	4,010.01	6,063.00	6,063.00
Utilities	230,893.32	272,585.00	272,585.00
Rental Expenses	2,413.99	2,198.00	2,198.00
General & Administrative	13,296.73	9,588.72	35,900.00
<b>GRAND TOTAL</b>	<b>\$1,174,598.04</b>	<b>\$1,215,357.00</b>	<b>\$1,424,433.64</b>

**DETAIL OF BUDGETED POSITIONS**

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED - SALARIED:</b>						
32	Director of Boutwell Auditorium	04458	1	0	1	0	1
21	Bldg Maint Superintendent	08647	1	0	1	0	1
19	Administrative Supervisor	00068	0	1	1	0	1
18	Stage Manager	04425	1	0	1	0	1
17	Maint Repair Worker	08633	1	0	1	0	1
16	Concession Supervisor	09086	1	0	1	0	1
16	Administrative Assistant	00066	1	-1	0	0	0
15	Event Setup Supervisor	04410	1	0	1	0	1
13	Administrative Clerk	00050	2	0	2	0	2
10	Security Officer	90218	0	0	0	1	1
	Total Classified Salaried		9	0	9	1	10
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
134	Laborer	92753	7	0	7	0	7
	Total Permanent		7	0	7	0	7

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	<u>Temporary-Part-Time</u>						
134	Laborer	92753	2	0	2	2	4
133	Building Service Worker	92751	2	0	2	0	2
207	Concession Helper	92757	9	0	9	0	9
	Total Temporary		13	0	13	2	15
	Total Unclassified - Hourly		20	0	20	2	22
	<b>TOTAL POSITIONS</b>		<b>29</b>	<b>0</b>	<b>29</b>	<b>3</b>	<b>32</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$1,839,730.13	\$1,594,483.93	\$1,658,316.02
Repairs & Maintenance	31,266.17	84,261.02	50,869.00
Supplies	34,029.52	118,243.75	104,313.00
Professional	52,837.14	87,102.23	81,738.00
Utilities	919,408.67	802,518.00	802,518.00
Rental Expenses	15,429.48	33,766.00	30,426.00
General & Administrative	96,596.79	69,009.07	82,533.00
<b>GRAND TOTAL</b>	<b>\$2,989,297.90</b>	<b>\$2,789,384.00</b>	<b>\$2,810,713.02</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Job Code</b>					
	<b>CLASSIFIED - SALARIED:</b>						
31	Chief Administrative Analyst	02089	1	-1	0	0	0
30	Business Officer	01033	1	0	1	0	1
27	Principal Accountant	01027	0	1	1	0	1
24	Senior Admin Analyst	02085	1	0	1	0	1
23	P.C. Network Technician	02550	1	0	1	0	1
19	Administrative Supervisor	00068	1	0	1	0	1
18	Sr. Swimming Pool Supv	04136	1	0	1	0	1
18	Event Manager	04415	0	0	0	1	1
16	Accounting Assistant	00455	0	0	0	1	1
15	Event Setup Supervisor	04410	0	1	1	0	1
13	Administrative Clerk	00050	2	0	2	-1	1
12	Swimming Pool Supv	04134	1	0	1	0	1
12	Recreation Leader	04162	1	0	1	-1	0
10	Guard	08611	6	0	6	0	6
7	Life Guard	04132	3	0	3	0	3
	<b>Total Classified</b>		<b>19</b>	<b>1</b>	<b>20</b>	<b>0</b>	<b>20</b>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Job Code					
134	<b>UNCLASSIFIED - HOURLY</b> <u>Permanent</u> Laborer	92753	1	0	1	0	1
	Total Permanent Part-Time		20	1	21	0	21
	<u>Permanent Part-Time</u> Life Guard		04132	3	0	3	0
Total Permanent Part-Time	3	0		3	0	3	
<b>TOTAL POSITIONS</b>	<b>23</b>	<b>1</b>		<b>24</b>	<b>0</b>	<b>24</b>	

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$419,317.19	\$433,707.85	\$518,636.31
Repairs & Maintenance	1,366.89	8,849.65	26,140.00
Supplies	37,151.70	33,711.85	53,300.00
Professional	24,787.45	30,166.49	31,882.00
Utilities	61,944.80	48,323.00	51,409.00
Rental Expenses	475.08	828.00	828.00
General & Administrative	2,888.15	1,736.66	9,500.00
<b>GRAND TOTAL</b>	<b>\$547,931.26</b>	<b>\$557,323.50</b>	<b>\$691,695.31</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
430	Antebellum Home Director	99138	1	0	1	0	1
21	Chief Food Services Supervisor	09059	0	1	1	0	1
14	Food Service Specialist	09040	1	-1	0	0	0
13	Administrative Clerk	00050	2	0	2	0	2
10	Cook	09035	1	0	1	0	1
10	Guard	08611	4	0	4	0	4
	Total Classified-Salaried		9	0	9	0	9
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
133	Building Service Worker	92751	1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$12,206,779.17	\$12,617,118.00	\$13,118,550.63
Repairs & Maintenance	61,783.12	60,567.00	60,567.00
Supplies	823,964.78	824,070.00	824,070.00
Professional	392,651.80	418,718.36	406,787.00
Utilities	831,455.50	672,215.00	672,215.00
Communications	162,858.54	161,513.00	161,513.00
Rental Expenses	96,219.61	97,436.00	97,436.00
General & Administrative	31,477.30	30,929.64	30,989.00
Contributions to Boards/Agencies	11,967.75	11,972.00	11,972.00
Capital Outlay	0.00	18,521.00	0.00
<b>GRAND TOTAL</b>	<b>\$14,619,157.57</b>	<b>\$14,913,060.00</b>	<b>\$15,384,099.63</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED:</b>							
37	Library Dir	90405	1	0	1	0	1
32	Associate Director	90403	1	0	1	0	1
	<b>Total Appointed-Salaried</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>UNCLASSIFIED-SALARIED:</b>							
29	IMS Administrator I	90301	2	0	2	0	2
28	Webmaster	90111	1	0	1	0	1
28	Librarian III	90117	5	0	5	0	5
28	Network Sys Admin I	90126	4	0	4	0	4
25	Librarian II	90115	33	0	33	0	33
25	Business Manager	90118	1	0	1	0	1
25	Personnel Officer	00000	0	0	0	1	1
24	Personnel Analyst II	90116	1	0	1	-1	0
24	Building Supt	90213	1	0	1	0	1
23	PC Network Tech	90123	2	0	2	0	2

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
22	Librarian I	90113	19	0	19	0	19
19	Graphic Artist	90112	1	0	1	0	1
18	Assistant Bldg Supervisor	90211	1	0	1	0	1
18	Library Assistant III	90102F	1	0	1	0	1
17	Maintenance Repair Worker	90216	3	0	3	0	3
16	Accounting Assistant II	90004	7	0	7	0	7
16	Lib-Admin Assistant III	90008	1	0	1	0	1
16	Library Assistant III	90102	56	0	56	0	56
15	Sr Security Officer	90217	2	0	2	0	2
13	Administrative Clerk	90007	2	0	2	0	2
11	Library Courier	90203	3	0	3	0	3
10	Library Assistant II	90105	10	0	10	0	10
10	Security Officer	90218F	3	0	3	0	3
	Total Unclassified-Salaried		159	0	159	0	159
	<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	1	0	1	0	1
16	Library Assistant III	90102	35	0	35	0	35
10	Security Officer	90218	18	0	18	0	18
10	Librarian Assistant II	90105	22	0	22	0	22
7	Librarian Assistant I	90103	41	0	41	0	41
133	Building Service Worker	92751	13	0	13	0	13
	Total Permanent (Part-time)		130	0	130	0	130

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
16	<u>Temporary (Part-time)</u>	90102					
	Librarian Assistant III		2	0	2	0	2
	Total Temporary (Part-time)		2	0	2	0	2
	Total Unclassified-Hourly		142	0	142	0	142
	<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 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$2,058,292.25	\$2,159,823.08	\$2,438,404.62
Repairs & Maintenance	20,145.56	41,065.00	26,578.00
Supplies	6,566.35	14,835.00	14,835.00
Professional	2,259.58	15,391.00	15,391.00
Utilities	807,505.93	853,405.00	853,405.00
Rental Expense	0.00	35,855.46	73,050.00
General & Administrative	249,159.85	170,808.93	152,606.00
<b>GRAND TOTAL</b>	<b>\$3,143,929.52</b>	<b>\$3,291,183.47</b>	<b>\$3,574,269.62</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
30	Facilities Manager	08696	1	0	1	0	1
28	Sr. Museum Curator	04389	2	0	2	0	2
26	Museum Curator	04387	3	0	3	0	3
26	Director of Museum Security	06554	1	0	1	0	1
24	Museum Conservator	04356	1	0	1	0	1
23	Museum Registrar	04384	1	0	1	0	1
23	Sr. Accountant	01025	1	0	1	0	1
21	Exhibit Designer	04327	1	0	1	0	1
21	Museum Assistant	04353	0	0	0	1	1
17	Maintenance Repair Worker	08633	1	0	1	0	1
15	Senior Security Officer	06553	0	1	1	0	1
12	Security Officer	06551	16	-1	15	0	15
10	Guard	08611	8	-1	7	0	7
	Total Classified-Salaried		36	-1	35	1	36

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
133	<b>UNCLASSIFIED-HOURLY:</b>	92751					
	Permanent						
	Building Service Worker		4	0	4	0	4
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>40</b>	<b>-1</b>	<b>39</b>	<b>1</b>	<b>40</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$7,363,355.93	\$8,529,774.89	\$13,589,055.18
Repairs & Maintenance	157,939.18	174,668.12	506,689.00
Fleet Expenses	170.00	0.00	0.00
Supplies	123,763.98	190,931.07	281,994.00
Professional	99,761.00	104,339.81	113,169.00
Utilities	3,132,898.31	2,861,927.00	2,852,194.00
Rental Expenses	18,215.87	46,200.56	44,300.00
General & Administrative	126,111.09	94,639.98	54,480.00
<b>GRAND TOTAL</b>	<b>\$11,022,215.36</b>	<b>\$12,002,481.43</b>	<b>\$17,441,881.18</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</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	04199	1	0	1	0	1
31	Chief Administrative Analyst	02089	0	1	1	0	1
28	Park Maintenance Supt.	08298	2	0	2	0	2
28	Recreation Superintendent	04166	1	0	1	0	1
27	Principal Accountant	01027	2	0	2	0	2
26	Botanical Garden Director	08279	1	0	1	0	1
25	Horticulture Operations Mgr*	08297	0	0	0	1	1
24	Public Relations Coordinator	02095	1	0	1	0	1
24	Electrician*	08593	0	0	0	3	3
24	Painter Supervisor*	08575	0	0	0	1	1
24	Plumber*	08543	0	0	0	3	3
23	Recreation & Aquatics Supv.	04168	1	0	1	0	1
23	Recreation Supervisor	04165	2	0	2	0	2
23	Mason*	08513	0	0	0	1	1
22	Chief of Security	06555	1	-1	0	0	0
22	Horticulture District Supervisor	08286	1	0	1	0	1
22	Carpenter*	08533	0	0	0	4	4
22	Horticulture Maint Supvr*	08295	0	0	0	1	1

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
22	Painter*	08573	0	0	0	4	4
21	Stadium Maintenance Supv	08255	1	0	1	0	1
21	Administrative Analyst	02083	2	0	2	0	2
21	Museum Assistant	04353	1	0	1	0	1
20	Horticulture Specialty Grower	08284	1	0	1	0	1
19	Administrative Supervisor	00068	2	0	2	0	2
18	Landscape Crewleader*	08287	1	0	1	8	9
18	Event Manager	04415	1	0	1	0	1
18	Athletics Program Coordinator	04167	3	0	3	0	3
18	Recreation Center Director	04164	21	0	21	0	21
18	Sr. Swimming Pool Supv	04136	0	1	1	0	1
18	Sr. Maint Repair Worker*	08635	0	0	0	1	1
17	Construction Supervisor*	08065	0	0	0	1	1
16	Accounting Assistant II	00455	2	0	2	0	2
16	Refuse Truck Driver*	08033	0	0	0	2	2
15	Plant Taxonomist	08233	1	0	1	0	1
15	Senior Recreation Leader	04163	1	0	1	0	1
15	Sr. Security Officer	06553	0	1	1	0	1
15	Sr. Bldg Custodian*	08625	0	0	0	1	1
13	Building Custodian	08623	1	0	1	0	1
13	Gardener*	08282	6	0	6	1	7
13	Accounting Assistant I	00453	1	0	1	0	1
13	Administrative Clerk	00050	5	1	6	0	6
13	Truck Driver*	08031	0	0	0	9	9
12	Skilled Laborer*	08063	2	0	2	10	12
12	Recreation Leader	04162	32	0	32	0	32
12	Stores Clerk	04405	1	0	1	0	1
10	Guard	08611	13	0	13	0	13
9	Greenhouse Worker	08281	2	0	2	0	2
7	Lifeguard	04132	0	3	3	0	3
	Total Permanent		113	6	119	51	170

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	04162	2	0	2	0	2
	Total Permanent Part-time		2	0	2	0	2
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv	04136	4	-1	3	0	3
13	Administrative Clerk	00050	0	6	6	0	6
12	Swimming Pool Supervisor	04134	18	0	18	0	18
9	Sr. Lifeguard	04133	18	0	18	0	18
7	Lifeguard	04132	50	-3	47	0	47
	Total Temporary		90	2	92	0	92
	Total Classified-Salaried		205	8	213	51	264
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
136	Refuse Collector*	92753	0	0	0	4	4
134	Laborer*	92753	34	0	34	45	79
133	Building Service Worker*	92751	0	0	0	4	4
	Total Permanent Unclassified-Hourly		34	0	34	53	87
	<u>Temporary</u>						
134	Laborer	92753	39	-6	33	0	33
133	Building Service Worker	92751	21	0	21	0	21
	Total Temporary Unclassified-Hourly		60	-6	54	0	54
	Total Unclassified-Hourly		94	-6	88	53	141
	<b>TOTAL POSITIONS</b>		<b>299</b>	<b>2</b>	<b>301</b>	<b>104</b>	<b>405</b>
	<i>*Positions were transferred from Public Works</i>						

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$488,377.83	\$505,921.00	\$583,001.09
Repairs & Maintenance	838.53	1,153.00	1,200.00
Supplies	1,570.94	3,581.00	3,581.00
Professional	110,381.83	110,700.00	110,901.00
Utilities	100,582.16	91,076.00	91,076.00
Rental Expense	752.88	1,213.00	1,213.00
General & Administrative	368.00	7,194.00	12,303.00
<b>GRAND TOTAL</b>	<b>\$702,872.17</b>	<b>\$720,838.00</b>	<b>\$803,275.09</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</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	04387	1	0	1	0	1
21	Museum Education Coordinator	04350	1	0	1	0	1
21	Exhibit Designer	04327	1	0	1	0	1
21	Business Office Supervisor	00321	1	0	1	0	1
18	Event Manager	04415	1	0	1	0	1
18	Aircraft Mus Restoration Tech	04321	1	0	1	0	1
15	Museum Technician	04319	1	0	1	0	1
10	Administrative Clerk	00050	1	0	1	0	1
10	Guard	08611	1	0	1	0	1
	Total Permanent Full-time		9	0	9	0	9
	Total Classified-Salaried		9	0	9	0	9

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
134	<b>UNCLASSIFIED-HOURLY:</b>	92753					
	<u>Permanent</u>						
	Laborer		1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2014 ACTUAL</b>	<b>2015 AMENDED</b>	<b>2016 PROPOSED</b>
Personnel Services	\$338,897.98	\$353,207.00	\$669,534.30
Repairs & Maintenance	1,334.59	22,856.00	9,056.00
Supplies	4,767.35	15,625.00	21,725.00
Professional	1,206.69	7,615.00	36,800.00
Utilities	63,109.93	155,500.00	172,500.00
Rental Expenses	2,358.79	4,000.00	4,000.00
General & Administrative	365.00	3,385.00	9,500.00
<b>GRAND TOTAL</b>	<b>\$412,040.33</b>	<b>\$562,188.00</b>	<b>\$923,115.30</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2015 Budgeted Positions July 1, 2014</b>	<b>Approved Changes Thru April, 2015</b>	<b>FY 2015 Budgeted Positions April, 2015</b>	<b>FY 2016 Mayor's Proposed Changes</b>	<b>FY 2016 Proposed Positions July 1, 2015</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED-SALARIED:</b>						
690	Director - Sloss Furnaces	99140	1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED-SALARIED:</b>						
27	Admin Services Manager	02067	0	0	0	1	1
26	Museum Curator	04387	1	0	1	0	1
22	Administrative Coordinator	00069	1	0	1	-1	0
21	Building Maintenance Supt	08647	1	0	1	0	1
21	Museum Education Coord	04350	1	0	1	0	1
17	Maintenance Repair Worker	08633	1	0	1	1	2
12	Skilled Laborer	08063	1	0	1	1	2
10	Guard	08611	0	0	0	2	2
	Total Classified-Salaried		6	0	6	4	10

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

PERSONNEL CLASSIFICATION			FY 2015 Budgeted Positions July 1, 2014	Approved Changes Thru April, 2015	FY 2015 Budgeted Positions April, 2015	FY 2016 Mayor's Proposed Changes	FY 2016 Proposed Positions July 1, 2015
Pay Grade	Classification Title	Class Code					
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	0	0	0	1	1
133	Building Service Worker	92751	0	0	0	1	1
	Total Permanent Unclassified-Hourly		0	0	0	2	2
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Temporary</u>						
207	Concession Helper	92757	4	0	4	0	4
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>6</b>	<b>17</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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## **DETAIL OF CAPITAL OUTLAYS**

**MAYOR' S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**DETAIL OF CAPITAL OUTLAYS**

The fiscal year 2016 Mayor's Proposed Operating Budget includes a total of \$1,550,000 for the purchase of a Public Safety system, hardware upgrades, internet bandwidth and wireless fiber. This appropriation is for General Government and Public Safety, which is detailed below:

**DETAIL OF EQUIPMENT TO BE PURCHASED**

<b>Description</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Amount</b>
<u>Information Management Services</u>			
Traffic Enforcement & Public Safety System		\$	350,000.00
Data Center Hardware Upgrade and DR			650,000.00
Internet Bandwidth and Wireless Fiber			300,000.00
Payment for XP computer upgrade			<u>250,000.00</u>
 Total Appropriation		\$	<u><u>1,550,000.00</u></u>

*City of Birmingham, Alabama*

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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**BUDGETS WHICH CONTAIN  
ADDITIONAL OPERATING  
APPROPRIATIONS**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**GENERAL BOND DEBT SERVICE FUND  
FUND 004**

**Estimated Revenue**

Funds Available	<u>\$28,771,671.00</u>
Total Estimated Revenue	<u><u>\$28,771,671.00</u></u>

**Appropriations**

Debt Service	<u>\$28,771,671.00</u>
Total Appropriations	<u><u>\$28,771,671.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**TAX INCREMENT FINANCING  
FUND 007**

**Estimated Revenue**

Funds Available	<u>\$1,566,647.00</u>
Total Estimated Revenue	<u><u>\$1,566,647.00</u></u>

**Appropriations**

Debt Service	<u>\$1,566,647.00</u>
Total Appropriations	<u><u>\$1,566,647.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**NEIGHBORHOOD ALLOCATION  
FUND 031**

**Estimated Revenue**

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

**Appropriations**

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

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**HIGHWAY IMPROVEMENT FUND  
FUND 046**

**Estimated Revenue**

State Gas Tax - \$.05 & \$.07	\$2,526,075.00
Petroleum Fees	<u>50,000.00</u>
Total Estimated Revenue	<u><u>\$2,576,075.00</u></u>

**Appropriations**

Debt Service	<u>\$2,576,075.00</u>
Total Appropriations	<u><u>\$2,576,075.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**FUEL TAX FUND  
FUND 047**

**Estimated Revenue**

State Gas Tax - \$.04	<u>\$726,410.00</u>
Total Estimated Revenue	<u><u>\$726,410.00</u></u>

**Appropriations**

Debt Service	<u>\$726,410.00</u>
Total Appropriations	<u><u>\$726,410.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**STORM WATER MANAGEMENT  
FUND 048**

**Estimated Revenue**

Storm Water Fees	\$850,000.00
Funds Available	<u>401,672.82</u>
Total Estimated Revenue	<u><u>\$1,251,672.82</u></u>

**Appropriations**

<u>Planning, Engineering &amp; Permits</u>	
Storm Water Administrator	\$137,367.22
Water Pollution Control Technician (4)	222,415.34
Water Pollution Control Aide (2)	60,382.10
Senior Civil Engineer	80,373.16
General & Administrative Expenses	<u>751,135.00</u>
Total Appropriations	<u><u>\$1,251,672.82</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**CORRECTIONS FUND  
FUND 052**

**Estimated Revenue**

Municipal Court Collections	\$1,475,915.00
Funds Available	<u>102,077.06</u>
 Total Estimated Revenue	 <u><u>\$1,577,992.06</u></u>

**Appropriations**

<u>Municipal Court</u>	
Administrative Clerk (3)	\$165,635.20
Administrative Assistant (2)	97,699.42
Administrative Supervisor (3)	201,531.23
Bailiff	44,031.19
Building Service Worker	33,729.87
Court Clerk (2)	96,498.23
Guards (2)	71,092.03
Magistrate (3)	172,221.07
Magistrate Supervisor (2)	152,991.92
Municipal Judge	146,536.74
PC Network Technician	94,703.06
Special Judge (2)	174,039.32
Sr. Accountant	62,836.77
User Support Specialist	<u>64,446.01</u>
 Total Appropriations	 <u><u>\$1,577,992.06</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**FAIR TRIAL TAX FUND  
FUND 053**

**Estimated Revenue**

Fair Trial Tax	<u>\$300,000.00</u>
Total Estimated Revenue	<u><u>\$300,000.00</u></u>

**Appropriations**

Indigent Defense	<u>\$300,000.00</u>
Total Appropriations	<u><u>\$300,000.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**BIRMINGHAM FUND  
FUND 105**

**Estimated Revenue**

Funds Available	<u>\$4,233,760.00</u>
Total Estimated Revenue	<u><u>\$4,233,760.00</u></u>

**Appropriations**

Transfer to Fund 001 General Fund	<u>\$4,233,760.00</u>
Total Appropriations	<u><u>\$4,233,760.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**ALABAMA TRUST FUND  
FUND 134**

**Estimated Revenue**

Alabama Trust Fund	<u>\$1,699,013.00</u>
Total Estimated Revenue	<u><u>\$1,699,013.00</u></u>

**Appropriations**

Debt Service	<u>\$1,699,013.00</u>
Total Appropriations	<u><u>\$1,699,013.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

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

**ESTIMATED REVENUE**

Entitlement Funds		\$5,375,865.00
Anticipated Program Income		1,000,000.00
Emergency Solutions Grant		487,182.00
Housing Opportunities for Persons with AIDS		581,878.00
HOME Investment Partnership Program		1,009,149.00
HOME Anticipated Program Income		100,000.00
<b>Total Estimated Revenue</b>		<b>\$8,554,074.00</b>

**APPROPRIATIONS**

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

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

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

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

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

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**



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# DEBT SERVICE

# MAYOR'S PROPOSED BUDGET OPERATING BUDGET FISCAL YEAR 2016

## CITY DEBT MANAGEMENT

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

### General Obligation Bonds Debt Service

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

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

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

The 2015 - 2016 budget provides \$50,508,523.00 for anticipated debt service as follows:

<u>Funding Source</u>	<u>Principal</u>	<u>Interest</u>	<u>Fees</u>	<u>Total</u>
General Fund	\$9,765,481.00	\$5,396,238.00	\$6,988.00	\$15,168,707.00
Debt Service Fund	20,065,000.00	8,683,681.00	22,990.00	28,771,671.00
Tax Increment Financing Fund	1,070,000.00	485,897.00	10,750.00	1,566,647.00
Highway Improvement Fund	2,256,250.00	318,750.00	1,075.00	2,576,075.00
Fuel Tax Fund	670,000.00	55,335.00	1,075.00	726,410.00
Alabama Trust Fund	1,170,000.00	527,400.00	1,613.00	1,699,013.00
	<u>\$34,996,731.00</u>	<u>\$15,467,301.00</u>	<u>\$44,491.00</u>	<u>\$50,508,523.00</u>

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

<b>TYPE OF DEBT/PURPOSE</b>	<b>Total Bonds and Warrants Outstanding July 1, 2015</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2016</b>
<b>GENERAL FUND REQUIREMENT:</b>		
<u>2007-B General Obligation Warrants</u>		
<u>Capital Improvements</u>		
Principal	\$1,985,000.00	\$975,000.00
Interest	1,872,375.00	955,688.00
Fees		2,688.00
	<u>\$3,857,375.00</u>	<u>\$1,933,376.00</u>
<u>2010-A General Obligation Warrants</u>		
Principal	\$28,355,000.00	6,768,750.00
Interest	2,307,250.00	866,900.00
	<u>\$30,662,250.00</u>	<u>\$7,635,650.00</u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

	<u>Total Bonds and Warrants Outstanding July 1, 2015</u>	<u>Debt Service Requirements Fiscal Year Ending June 30, 2016</u>
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$39,115,000.00	
Interest	22,304,000.00	\$ 1,344,395.00
Fees		1,075.00
	<u>\$61,419,000.00</u>	<u>\$1,345,470.00</u>
 <u>2012-CTB Warrants</u>		
Principal	\$750,000.00	\$80,000.00
Interest	139,125.00	31,063.00
	<u>\$889,125.00</u>	<u>\$111,063.00</u>
 <u>2012-RB Warrants</u>		
Principal	\$4,740,000.00	\$350,000.00
Interest	1,114,607.00	182,144.00
	<u>\$5,854,607.00</u>	<u>\$532,144.00</u>
 <u>Public Safety Lease (ALS/Dozier)</u>		
Principal	\$552,959.00	\$216,731.00
Interest	332,899.00	9,116.00
	<u>\$885,858.00</u>	<u>\$225,847.00</u>
 <u>2014 PNC-2 Warrants</u>		
Principal	\$3,430,000.00	\$1,130,000.00
Interest	79,178.00	39,445.00
Fees		1,075.00
	<u>\$3,509,178.00</u>	<u>\$1,170,520.00</u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

	<u>Total Bonds and Warrants Outstanding July 1, 2015</u>	<u>Debt Service Requirements Fiscal Year Ending June 30, 2016</u>
<u>2014 PNC-3 Warrants</u>		
Principal	\$1,010,000.00	\$245,000.00
Interest	31,493.00	13,668.00
Fees	0.00	1,075.00
	<u>\$1,041,493.00</u>	<u>\$259,743.00</u>
 <u>2014-B Warrants</u>		
Principal	\$40,610,000.00	\$0.00
Interest	20,273,194.00	1,953,819.00
Fees		1,075.00
	<u>\$60,883,194.00</u>	<u>\$1,954,894.00</u>
 <b>DEBT SERVICE FUND REQUIREMENT:</b>		
General Obligation Bonds/ Capital Improvements		
Principal	\$260,070,535.00	\$20,065,000.00
Interest	158,323,426.00	8,683,681.00
Fees		22,990.00
	<u>\$418,393,961.00</u>	<u>\$28,771,671.00</u>
 <b>TAX INCREMENT FINANCING REQUIREMENT:</b>		
<u>Capital Improvements</u>		
Principal	\$17,025,000.00	\$1,070,000.00
Interest	3,539,011.00	485,897.00
Fees		10,750.00
	<u>\$20,564,011.00</u>	<u>\$1,566,647.00</u>
 <b>HIGHWAY IMPROVEMENT FUND REQUIREMENT:</b>		
<u>2010-A General Obligation Warrants</u>		
Principal		\$2,256,250.00
Interest		318,750.00
Fees		1,075.00
	<u>\$0.00</u>	<u>\$2,576,075.00</u>

*City of Birmingham, Alabama*



MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016



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# APPENDICES

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## 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.

**ACES**: Alabama Cooperative Extension Service.

**ACJIS**: Alabama Criminal Justice Information System.

**ADA**: Americans with Disabilities Act.

**Ad Valorem Taxes**: Taxes which are levied according to the value of the property.

**AFIS**: Automated Fingerprint Identification System.

**ALDOT**: Alabama Department of Transportation.

**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.

**APOSTC**: Alabama Peace Officers Standards and Training Commission.

**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.

**BACC**: Birmingham Arts and Cultural Commission.

**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.

**BHC**: Birmingham Historical Commission.

**BJCC**: Birmingham-Jefferson Convention Complex.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**BMA**: Birmingham Museum of Art.

**BMADTC**: Birmingham Municipal Adult Drug Treatment Court.

**BPL**: Birmingham Public Library.

**Boards and Agencies**: The various not for profit organizations that receive appropriations from the City of Birmingham for providing services to area citizens. Most of these boards and agencies are not under the administrative control of the City.

**Bond**: A written promise to pay a specified sum of money at a stated date or dates along with any interest due. The most common types of bonds are general obligation and revenue bonds. Bonds are generally used to finance capital projects and require prior approval by the voters before they can be issued.

**Bond Anticipation Notes**: A short-term debt instrument issued by a state or municipality to borrow against the proceeds of an upcoming bond issue.

**Budget**: A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means of measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

**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.

**CAD**: Computer Aided Dispatch.

**CALEA**: Commission on Accreditation for Law Enforcement Agencies.

**Capital Budget**: The plan of proposed capital outlays and the means of financing them for the current accounting period.

**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.

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**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.

**CCTV:** Closed Circuit Television.

**CDBG:** Community Development Block Grant.

**CHDO:** Community Housing Development Organizations.

**CIMS:** Cash and Investment Management System.

**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.

**COB:** City of Birmingham.

**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.

**Condense Code:** A three character code used by the City to identify the fund and responsibility center to which expenditures should be charged.

# MAYOR'S PROPOSED OPERATING BUDGET

## FISCAL YEAR 2016

**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.

**CRT:** Crime Reduction Team.

**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.

**DOT:** Department of Transportation.

**DSAG:** Development Service Advisory Group.

**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.

**EOC:** Equal Opportunity Commission.

**ESG:** Emergency Shelter Grant.

**ESPN:** Entertainment and Sports Programming Network.

**Estimated Revenue:** The amount of revenue budgeted to be collected or accrued during the fiscal year.

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**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.

**FATS:** Firearms Training Simulator.

**Fiduciary Fund:** A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

**Fiscal Year:** The twelve month period to which the budgets apply. July 1 through June 30 is designated as the fiscal year for the City of Birmingham.

**Fringe Benefits:** Employee compensation that is in addition to wages or salaries. Fringe benefits provided by the City include life insurance, retirement pension, medical insurance and longevity payments.

**Full Faith and Credit:** Security for indebtedness based upon the taxing authority of a government.

**Function:** A group of related programs or activities. The four functional areas of city government are: General Government, Public Safety, Public Service and Culture and Recreation.

**Fund:** A financial entity with a self-balancing set of accounts, created for the purpose of carrying out specific activities. For example, the General Fund records all the revenue and expenditures related to the ordinary operations of city government.

**Fund Balance:** The difference between fund assets and fund liabilities and reserves.

**Fund Equity:** Net total assets of each City fund.

**Generally Accepted Accounting Principles (GAAP):** The rules and practices which define the standards for recording financial transactions. In accounting for government, generally accepted accounting principles are set out in pronouncements by the Governmental Accounting Standards Board (GASB).

**General Fund:** The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

**General Obligation Bonds:** Bonds issued to finance public projects such as street improvements and facilities construction. This type of bond is backed by the full faith and credit of the issuing government.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**GIS**: Geographical Information System.

**Goals**: General aims of the organization, departments, and divisions (based on vision).

**Grants**: Contributions by other governments or organizations to be used for specific programs.

**GREAT**: Gang Resistance Education and Training.

**Hope IV**: 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.

**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

**IDB**: Industrial Development Board.

**IBIS**: Integrated Ballistics Identification System.

**ICO**: Integrity Control Officer.

**Indenture**: Agreement between lender and borrower that details specific terms of the bond issuance. Specifies legal obligations of bond issuer and rights of bondholders. An indenture spells out the specific terms of a bond, as well as the rights and responsibilities of both the issuer of the security and the holder.

**Independent Boards, Commissions and Associations**: Organizational units that receive budgetary and administrative support from the City. They differ from departments in that they are overseen by a board of directors.

**Infrastructure**: Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable and the responsibility of the governmental unit.

**Interfund Transfers**: Amounts transferred from one fund to another within the same governmental unit.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**Intergovernmental Revenue:** Revenue received from another governmental unit. Intergovernmental revenues include grants, cost reimbursements and payments in lieu of tax.

**ITS:** Intelligent Transportation Systems.

**LED:** Light Emitting Diode.

**LETS:** Law Enforcement and Traffic Safety Division.

**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.

**MDT:** Mobile Digital Terminal.

**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.

**NAICA:** North American Industry Classification System.

**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 can not be allocated to a particular responsibility center. An example of a non-departmental expense is debt service payments.

**Notes:** A negotiable instrument wherein the maker agrees to pay a specific sum at a definite time.

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

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

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

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**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.

**PAT:** Police Athletic Team.

**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.

**PIO:** Public Information Officer.

**PPMS:** Payroll and Personnel Management System.

**Project ICE:** Isolate the Criminal Element.

**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.

**RCTA:** Regional Counterdrug Training Academy.

**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.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**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.

**SIC:** Standard Industrial Classification.

**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.

**UBEV:** Unlawful Breaking and Entering of Vehicle.

**UDAG:** Urban Development Action Grant Repayment Program.

**ULTRA:** Uniform License and Tax Revenue Accounting System.

**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.

*City of Birmingham, Alabama*

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

**Voucher:** A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

**Warrant:** A type of debt issue authorized by vote of the city council. Warrants differ from bonds in that the issuance of warrants does not require prior approval by voters.

**ZAC:** Zoning Advisory Committee.

**ZBA:** Zoning Board of Adjustment.

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016**

**APPENDIX D**

**FY 2015 - 2016 CLASSIFICATION AND PAY PLAN**

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	1	2	3	4	5	6	7	8	9	10
<b>Accounting &amp; Fiscal Series</b>												
01003	Auditor	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
01005	Senior Auditor	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01007	Principal Auditor	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
01015	Payroll Specialist	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
01023	Accountant	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
01025	Sr Accountant	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01026	Construction Accountant	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01027	Pr Accountant	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
01028	Chief Accountant	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01029	Cash And Invest Manager	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
01031	Budget Analyst	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
01033	Business Officer	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
<b>Building Inspection Service Series</b>												
05224	Electrical Inspector	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05228	Chief Electrical Inspector	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05234	Elevator Inspector	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05246	Plumbing/Gas/Mech In	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05248	Chief Plumb/Gas/Mech	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05254	Bldg Insp	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05265	Plans Examiner	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
05266	Sr Plans Examiner	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
05270	Condemn/Demolit Insp	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
05273	Chief Condem/Demo Coor	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
05298	Bldg Insp Svcs Manager	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
<b>Building Maintenance Service Series</b>												
08611	Guard	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
08623	Bldg Custodian	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
08625	Sr Bldg Custodian	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08633	Maint Repair Worker	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08635	Sr Maint Repair Worker	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
08647	Bldg Maint Supt	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
08648	Chief Bldg Maint	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08696	Facility Manager	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
<b>Civil Engineering Series</b>												
03109	Sr Civil Engineer	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
03111	Chief Civil Engineer	33	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80
03112	Flood Plain Administrator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
<b>Communication Series</b>												
00642	Communications Operator I	11	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40
00645	Communications Operator II	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60
00650	Public Safety Dispatcher I	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00652	Public Safety Dispatcher II	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
00654	Public Safety Dispatcher III	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00657	Call Center Manager	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
<b>Community Service Series</b>												
02923	Housing Rehab Specialist	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
02925	Sr Housing Rehab Specialist	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
02927	Pr Housing Rehab Specialist	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
02963	Comm Resource Representative	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
02965	Sr Comm Resource Representativ	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
02966	Comm Dev Special	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
02988	Econ Dev Specialist	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
<b>Council &amp; Staff Series</b>												
91000	Council Pres	300	17,173.10	38,184.85	59,196.80							
91001	Council Member	301	14,996.80	69,992.00	119,392.00							
91002	Council Administrative	344	110,468.80	142,979.20	162,697.60							
91007	Chief Administrative Assistant	311	75,420.80	81,848.00	142,147.20							
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	127,649.80							
91012	Council Assistant	316	54,121.60	90,604.80	164,548.80							
91014	Council Assistant	318	46,633.60	52,728.00	91,416.00							
91015	Council Assistant	319	38,688.00	78,124.80	140,088.00							
91016	Council Assistant	320	61,963.20	62,982.40	109,720.00							
91018	Committee Assistant	322	46,737.60	62,982.40	109,720.00							
91019	Committee Assistant	323	13,062.40	36,296.00	56,409.60							

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	STEP RANGES																		
			1	2	3	4	5	6	7	8	9	10									
91021	Committee Assistant	325	40,206.40	60,008.00	100,214.40																
91023	Committee Assistant	327	40,691.46	55,848.00	92,830.40																
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																
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																
91032	Committee Assistant	336	72,000.03	96,990.40	167,606.40																
91033	Committee Assistant	337	15,499.95	111,592.00	166,790.40																
91034	Committee Assistant	337	15,499.95	111,592.00	166,790.40																
91036	Committee Assistant	340	34,999.95	87,680.00	148,179.20																
91037	Committee Assistant	341	60,299.20	85,259.20	114,358.40																
91039	Committee Assistant	343	36,192.00	145,288.00	255,756.80																
91040	Committee Assistant	345	61,318.40	96,200.00	141,273.60																
91041	Council Assistant	346	45,073.60	60,236.80	87,360.00																
91042	Council Assistant	347	27,123.20	42,265.60	58,344.00																
91043	Committee Assistant	348	16,078.40	23,371.92	33,813.10																
91044	Council Assistant	349	62,926.45	94,407.66	125,889.09																
91045	Council Assistant	350	34,999.95	94,407.66	125,889.09																
<u>Court Clerical Series</u>																					
00270	Magistrate	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80									
00271	Magistrate Supervisor	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									
00273	Court Clerk	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80									
00274	Sr Court Clerk	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20									
00276	Court Coordinator	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80									
00285	Drug Court Coordinator	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
00287	Court Referral Officer	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80									
00289	Court Monitoring Specialist	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80									
02440	Claims Administrator	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80									
<u>Data Processing Series</u>																					
02513	Computer Operator II	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20									
02535	Data Entry Supervisor	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20									
02550	PC Network Tech	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60									
02551	Network Sys Adm I	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00									
02552	Network Sys Adm II	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00									
02557	Programmer Analyst	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
02559	User Support Specialist	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
02555	Sr Sys Prog Tech Support	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80									
02566	Data Mgmt Specialist	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
02573	GIS Tech II	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80									
02583	Systems Analyst	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00									
02584	Sr Sys Analyst	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80									
02585	Database Administrator	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00									
02586	Business Systems Analyst	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00									
<u>Dietary &amp; Food Service Series</u>																					
09040	Food Svc Specialist	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60									
09057	Sr Food Svcs Supervisor	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00									
09086	Concession Supervisor	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20									
<u>Draft Mapping Series</u>																					
03525	Graphic Artist	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80									
03584	Sr Engineer Drafter	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80									
<u>Executive Exempt Series</u>																					
94306	Dep Police Chief	676	130,000.00	171,288.00	286,873.60																
94307	Dep Police Chief	677	130,000.00	164,216.00	279,801.60																
94623	Mun Court Admin	406	80,392.00	80,392.00	138,673.60																
99105	Dir Comm Dev	625	102,661.10	116,168.00	177,348.08																
99106	Dep Dir Housing Program	626	98,592.00	160,118.40	179,639.62																
99110	Dir Public Works	900	117,873.60	166,920.00	254,737.60																
99111	Dep Dir Public Works-Ops	901	87,817.60	179,961.60	287,123.20																
99111	Dep Dir Public Works-Ops	902	97,594.02	117,145.60	198,931.20																
99111	Dep Dir Public Works-Ops	903	81,785.60	104,728.00	168,739.20																
99111	Dep Dir Public Works-Ops	904	84,011.20	115,710.40	203,860.80																
99111	Dep Dir Public Works-Ops	905	82,500.08	96,782.40	169,145.60																
99111	Dep Dir Public Works-Ops	906	72,363.20	102,679.62	137,770.05																
99112	Asst Traffic Engineer	695	115,960.00	173,950.40	311,625.60																
99114	Dir Personnel	670	130,603.20	158,828.80	228,113.60																
99116	City Traffic Engineer	694	126,880.00	158,828.80	274,788.80																
99117	City Attorney	665	209,999.92	218,400.00	249,600.00																
99118	Asst City Attorney	666	115,315.20	158,828.80	239,732.90																

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	STEP RANGES																	
			1	2	3	4	5	6	7	8	9	10								
99120	Director IMS	740	137,675.20	166,899.20	294,548.80															
99121	Dir Of Finance	632	125,611.20	136,988.80	159,320.30															
99122	Asst Dir Finance	633	110,531.20	138,020.90	157,226.37															
99123	Asst Fire Chief	652	118,684.80	132,121.60	225,555.20															
99128	City Clerk	600	110,531.20	116,396.80	177,112.00															
99129	Dep Dir of PEP	643	98,292.48	152,256.00	272,958.40															
99131	Dir Plan/Engineer	640	160,758.40	166,933.10	193,973.10															
99132	Dep Dir Plan/Eng Designer	642	108,901.10	152,256.00	187,678.40															
99133	Dep Dir Engineer	641	108,430.40	142,611.46	179,632.96															
99135	Asst Fire Chief	654	93,433.60	204,588.80	323,273.60															
99135	Asst Fire Chief	658	87,848.80	130,129.58	186,201.81															
99138	Dir Antebellum Home	430	58,281.60	108,828.80	197,204.80															
99140	Dir Sloss Furnace	690	80,995.20	150,508.80	277,388.80															
99142	Dep Dir IMS-Sys	741	111,999.89	142,168.00	240,094.40															
99143	Dep Dir IMS-Tele	743	97,947.20	204,588.80	322,462.40															
99176	Dep Mobile Equipment Mgr	450	90,376.00	124,488.00	235,019.20															
99195	Dep Police Chief	678	130,000.00	179,628.80	305,260.80															
99195	Dep Police Chief	679	130,000.00	156,533.10	189,904.00															
99197	Police Chief	675	132,683.20	179,545.60	305,177.80															
99421	Dep Dir Human Resource	671	92,000.06	177,611.20	310,294.40															
<u>Fire Protection Series</u>																				
05020	Emer Med Svcs Coord	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80								
05026	Fire Apparatus Operator	18F	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								
05031	Firefighter	17	45,188.00	47,398.00	49,816.00	52,312.00	54,886.00	57,564.00	60,424.00	63,570.00	66,716.00	70,096.00								
05031	Firefighter	17F	36,150.40	37,918.40	39,852.80	41,849.60	43,888.00	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80								
05033	Fire Lieutenant	20	52,312.00	54,886.00	57,564.00	60,424.00	63,570.00	66,716.00	70,096.00	73,606.00	77,116.00	81,042.00								
05033	Fire Lieutenant	20F	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60								
05034	Fire Captain	24F	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20								
05046	Fire Protection Engineer	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40								
05050	Fire Prevention Inspector I	19	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80								
05051	Fire Prevention Inspector II	21	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80								
<u>Fiscal Series</u>																				
00463	Accounting Assistant I	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80								
00455	Accounting Assistant II	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20								
<u>General Administrative Series</u>																				
02001	Admin Intern	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40								
02016	Sr Grants Mgmt Coord	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40								
02017	Grants Administrator	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60								
02067	Admin Svcs Manager	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20								
02083	Admin Analyst	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80								
02085	Sr Admin Analyst	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80								
02087	Pr Admin Analyst	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00								
02089	Chief Admin Analyst	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80								
02095	Public Relations Coordinator	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80								
<u>General Clerical Series</u>																				
00050	Administrative Clerk	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80								
00066	Administrative Assistant	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20								
00068	Administrative Supervisor	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80								
00069	Administrative Coordinator	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80								
<u>Judicial-Appointed Series</u>																				
97101	Presiding Judge	400	131,310.40	167,571.46	252,096.00															
97201	Municipal Judge	401	119,891.20	136,510.40	167,414.40															
97301	Special Judge	402	20,904.00	142,667.20	223,059.20															
<u>Law Enforcement Support Series</u>																				
06411	Bailiff Court Security	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80								
06421	Parking Enforcement Officer	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40								
06423	Sr Park Enforcement Officer	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60								
06425	Parking Enforcement Supervisor	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20								
06443	Photograph Lab Specialist	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80								
06445	Photographic Lab Manager	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80								
06451	Police Comm Rel Asst	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20								
06453	Police Comm Svc Worker	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80								
06454	Sr Pol Comm Svc Worker	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80								
06457	Property Control Clerk	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80								
06460	Bond Forfeit Invest	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20								
06467	Lat Fingerprint Examiner	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80								
06470	Lat Fingerprint Ex Supervisor	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60								

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
06473	Forensic Scientist	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
06478	Forensic Serv Manager	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
06490	Corrections Officer	16	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
06492	Corrections Supervisor	19	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
06494	Sr Corrections Supervisor	21	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
06495	Pr Corrections Supervisor	24	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
06497	Chief Jail Admin	29	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
06551	Security Officer	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
06553	Sr Security Officer	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
<u>Legal Series</u>												
02480	Paralegal	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
02482	Attorney	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02484	Sr Attorney	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02486	Prin Attorney	34	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40
<u>Library -Clerical And Fiscal Series</u>												
90004	Accounting Assistant II	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
90007	Lib-Administrative Asst II	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
90008	Lib-Admin Assistant III	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
<u>Library-Administrative Series</u>												
90403	Associate Dir	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
90405	Library Dir	37	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40	116,417.60	122,262.40	128,315.20
<u>Library-Maintenance &amp; Trades Serie</u>												
90203	Library Courier	11	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40
90211	Asst Bldg Supervisor	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
90213	Bldg Supt	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
90216	Mt Repair Worker	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
90217	Sr Security Officer	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
90218	Security Officer	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
<u>Library-Miscellaneous Series</u>												
90301	IMS Administrator I	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
<u>Library-Professional &amp; Technical Series</u>												
90102	Library Assistant III	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
90103	Library Assistant I	7	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20
90105	Library Assistant II	10	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80
90111	Webmaster	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
90112	Graphic Artist	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
90113	Librarian I	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
90115	Librarian II	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
90116	Personnel Analyst II	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
90117	Librarian III	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
90118	Business Manager	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
90123	PC Network Tech	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
90126	Network Sys Admin I	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
<u>Mayor &amp; Staff Series</u>												
02670	Real Estate Manager	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
93102	Chief Administrative Assistant	202	117,499.20	135,803.20	196,726.40							
93103	Mayor Admin Assistant	203	60,923.20	156,852.80	222,185.60							
93105	Mayor Admin Assistant	205	73,361.60	204,505.60	274,851.20							
93106	Mayor Admin Assistant	206	40,010.88	128,914.24	217,817.60							
93107	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20							
93109	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20							
93111	Mayor Admin Assistant	211	48,256.00	67,392.00	100,048.00							
93112	Mayor Admin Assistant	212	32,656.00	72,508.80	103,417.60							
93113	Mayor Admin Assistant	213	34,902.40	198,369.60	265,699.20							
93114	Mayor Admin Assistant	214	70,012.80	76,668.80	128,190.40							
93115	Mayor Admin Assistant	215	48,373.10	177,278.40	297,876.80							
93116	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60							
93117	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40							
93119	Mayor Admin Assistant	219	57,932.37	179,400.00	229,652.80							
93123	Mayor Admin Assistant	223	67,329.60	121,180.80	191,526.40							
93125	Mayor Admin Assistant	225	46,217.60	103,334.40	146,827.20							
93127	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00							
93129	Mayor Admin Assistant	229	36,566.40	145,329.60	207,688.00							
93130	Mayor Admin Assistant	230	62,358.40	180,856.00	302,660.80							
93133	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80							
93134	Mayor Admin Assistant	222	50,044.80	135,678.40	203,008.00							

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	STEP RANGES																		
			1	2	3	4	5	6	7	8	9	10									
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																
93143	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00																
93144	Mayor Admin Assistant	245	80,392.00	97,448.00	123,052.80																
93145	Mayor Admin Assistant	246	48,256.00	198,328.00	283,732.80																
93148	Executive Admin Assistant	248	85,404.80	118,248.00	126,900.80																
93149	Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00																
93150	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40																
93153	Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60																
93154	Mayor Admin Assistant	254	42,494.40	130,936.00	233,459.20																
93155	Mayor Admin Assistant	256	65,811.20	88,088.00	131,352.00																
93156	Mayor Admin Assistant	257	49,254.40	64,958.40	108,222.40																
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																
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 Administrative Assistant	266	41,999.98	156,852.80	222,185.60																
93166	Mayor Administrative Assistant	267	42,500.02	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	47,804.00	52,000.00																
93201	Chief Of Staff	201	133,610.05	204,505.60	305,011.20																
93205	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20																
93206	Chief Of Operations	231	143,757.74	182,312.00	289,848.00																
93211	Mayor Admin Assistant	210	55,931.20	131,456.00	179,712.00																
93212	Mayor Admin Assistant	235	109,720.00	121,243.20	171,267.20																
93223	Mayor Admin Assistant	218	48,235.20	94,203.20	152,526.40																
93225	Mayor Admin Assistant	220	19,760.00	95,420.00	171,080.00																
93227	Mayor Admin Assistant	243	47,028.80	63,752.00	110,739.20																
93238	Mayor Executive Assistant	224	73,153.60	103,708.80	149,926.40																
93521	Mayor	200	104,551.62	187,720.00	270,441.60																
93706	E911 Administrator	745	74,900.80	139,616.26	204,331.92																
94558	Mayor Admin Assistant	232	107,536.00	158,808.00	264,326.40																
<u>Mechanic &amp; Automotive Series</u>																					
08111	Shop Helper	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80								
08123	Equip Svc Worker	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80									
08125	Equip Svc Writer	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80									
08133	Meter Technician	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80									
08175	Tire Shop Supervisor	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80									
08178	Mobile Equipment Manager	34	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40									
08180	Maint Mech Supervisor	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
08184	Maintenance Mechanic	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80									
08186	Fleet Operations Supt	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20									
08191	Asst Auto Tech	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60									
08193	Auto Tech	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80									
08195	Auto/Hvy Eqp Shop Supervisor	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80									
<u>Medical &amp; Public Health Series</u>																					
07304	Water Poll Control Tech	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80									
<u>Miscellaneous Engineering Series</u>																					
03613	Commun Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80									
03615	Sr Commun Tech	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
03623	Telecommun Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80									
03626	Sr Telecommun Tech	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
03675	Sr Land Acquis Agent	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80									
03780	Storm Water Adm	33	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80									
<u>Miscellaneous Inspection Series</u>																					
05414	Street Lighting Insp	11	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40									
05454	San/Ordin Insp	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00									
05457	Environ Code Enf Sup	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80									
05459	Environ Code Enf Manager	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40									
05474	Weights/Measure Insp	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60									
<u>Museum Series</u>																					
04319	Museum Tech	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80									
04321	Aircraft Mus Restoration Tech	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00									
04327	Exhibit Design/Prep	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80									
04387	Museum Curator	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40									
04389	Sr Museum Curator	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00									
04410	Event Set-Up Supervisor	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80									
04415	Event Manager	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00									

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
04425	Stage Manager	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04458	Dir Boutwell Aud	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
<u>Office &amp; Duplicating Series</u>												
00756	Sr Printer	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
00763	Bindery Worker	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
00790	Print Shop Manager	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
<u>Parks Maintenance &amp; Administration Series</u>												
08233	Plant Taxonomist	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08255	Stadium Maint Supervisor	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
08265	Arborist	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08267	Sr Arborist	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
08269	Urban Forestry Supervisor	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08271	Urban Forester	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08279	Botanical Gardens Dir	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
08281	Green House Worker	9	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20
08282	Gardener	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
08283	Green House Gardener	14	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60
08284	Hort Spec Grower	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
08286	Hort Dist Supervisor	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08287	Landscape Crewleader	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
08295	Hort Maint Supervisor	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08297	Hort Oper Manager	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
08298	Parks Maint Supt	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
<u>Parole &amp; Social Work Series</u>												
02344	Parole Officer	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
02347	Parole Probation Admin	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02384	Social Worker	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
02389	Director Social Services	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
<u>Personnel Administration Series</u>												
02820	Ada Compliance Officer	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02826	Benefits Administrator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
02827	Records Mgmt Team Leader	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
02850	Personnel Tech	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
02873	A/Occ Hlth/Safety Admin	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
02878	Occup Hlth/Safe Admin	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
<u>Planning Series</u>												
03034	Sr Planning Tech	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
03062	Urban Designer	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03075	Architect	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
03078	Chief Architect	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
03084	Planner	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03086	Sr Planner	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
03087	Urban Design Admin	31	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80
03088	Chief Planner	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
03089	Pr Planner	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
<u>Police Series</u>												
06031	Police Officer	17	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
06033	Police Sergeant	20	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
06034	Police Lieutenant	24	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
06035	Police Captain	29	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
<u>Public Works Administration Series</u>												
08777	Const & Maintenance Supt	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
08797	Public Works Dist Supervisor	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
<u>Public Works Maintenance Series</u>												
08003	Driver/Messenger	8	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80
08013	Landfill Oper Attendant	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
08031	Truck Driver	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
08032	Heavy Equip Operator	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08033	Refuse Truck Driver	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
08034	Construct Equip Operator	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08035	Brush & Trash Supervisor	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
08063	Skilled Laborer	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
08064	Labor Supervisor	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
08065	Construct Supervisor	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
08067	Public Works Supervisor	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	STEP RANGES									
			1	2	3	4	5	6	7	8	9	10
08068	Sr Construction Supervisor	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08073	Landfill Supervisor	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
08080	Solid Waste Admin	29	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60
<u>Recreation Series</u>												
04132	Lifeguard	7	19,219.20	20,196.80	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20
04133	Senior Lifeguard	9	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20
04134	Swim Pool Supervisor	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
04136	Sr Swim Pool Supervisor	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04162	Recreation Leader	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
04164	Recreation Center Dir	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04166	Recreation Supt	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00
04167	Athletic Prog Coord	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
04168	Rec/Aquatics Supervisor	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
04169	Exercise Physiologis	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
04173	Fitness Instructor	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
04177	Fitness Ctr Dir	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
04179	Fitness Center Administrator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
04199	Dir Parks & Rec	36	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00	105,580.80	110,822.40	116,417.60	122,262.40
<u>Secretarial Series</u>												
00115	Legal Secretary	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
00117	Sr Legal Secretary	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
<u>Skilled Trades Series</u>												
08513	Mason	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
08533	Carpenter	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08534	Cabinetmaker	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
08543	Plumber	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
08553	Hvac/Refrig Tech	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
08573	Painter	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
08574	Sign Painter	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
08575	Painter Supervisor	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
08593	Electrician	24	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80
<u>Statistical Series</u>												
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
<u>Stores &amp; Purchasing Series</u>												
00820	Records Analyst	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
00825	Records Management Analyst	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
00827	Records Management Manager	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
00831	Auto Parts Clerk	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
00835	Auto Parts Manager	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
00853	Stores Clerk	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
00854	Stores Procure Officer	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
00855	Sr Stores Clerk	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
00858	Mail Room & Stores Supervisor	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
00873	Buyer	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
00875	Senior Buyer	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
00880	Principal Buyer	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
00895	Inventory Manager	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
00896	Assistant Purchasing Agent	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
00898	Purchasing Agent	32	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60	95,804.80	100,568.00
<u>Sub-Professional Civil Engineering Series</u>												
03411	Engineer Aide	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
03412	Sr Engineer Aide	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03455	Sr Engineer Tech	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03475	Chief Of Party	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03485	Engineer Inspector	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
03486	Sr Engineer Inspector	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03487	Pr Engineer Tech	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
<u>Supervising Clerical Series</u>												
00321	Business Officer Supervisor	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80
00349	Pension Coordinator	27	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20
<u>Taxation Series</u>												
01133	Revenue Examiner	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
01135	Sr Revenue Examiner	21	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2016

## CLASSIFICATION AND PAY PLAN

JOB CODE	JOB TITLE	GRADE	1	2	3	4	5	6	7	8	9	10
<u>Traffic Engineering Series</u>												
03322	Traffic Strip Mach Op-Bh	17	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20
03323	Traffic Strip Mach Crld	18	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00
03325	Traffic Maint Worker	12	24,460.80	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40
03327	Traffic Sign/Mark Supervisor	15	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80
03329	Traffic Maint Supervisor	20	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80
03332	Traffic Maint Supt-Bh	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
03333	Traffic Planning Tech	16	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03334	Sr Traffic Planning Tech	19	34,340.80	36,150.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80
03335	Traffic Analyst	22	39,852.80	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80
03343	Traffic Count Tech	16	29,723.20	31,220.80	32,843.20	34,340.80	36,160.40	37,918.40	39,852.80	41,849.60	43,908.80	46,051.20
03347	Traffic Signal Worker	13	25,729.60	26,998.40	28,308.80	29,723.20	31,220.80	32,843.20	34,340.80	36,150.40	37,918.40	39,852.80
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	56,076.80	58,884.80
03352	Sr Traffic Control Tech	23	41,849.60	43,908.80	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60
03378	Chief Traffic Operator	30	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00	86,881.60	91,249.60
03394	Traffic Sys Engineer	26	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40
<u>Unskilled Labor Series</u>												
92751	Building Service Worker	133	21,403.20	22,401.60	23,504.00	24,710.40	25,979.20					
92753	Laborer	134	22,401.60	23,504.00	24,710.40	25,979.20	27,268.80					
92755	Refuse Collector	136	24,710.40	25,979.20	27,268.80	28,620.80	30,035.20					
92757	Concession Helper	207	17,908.80	21,195.20								
<u>Zoning Enforcement Series</u>												
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 Supervisor	25	46,051.20	48,339.20	50,856.00	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40
05359	Zoning Admin	28	53,372.80	56,076.80	58,884.80	61,692.80	64,833.60	68,036.80	71,510.40	75,046.40	78,707.20	82,680.00

MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2016



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