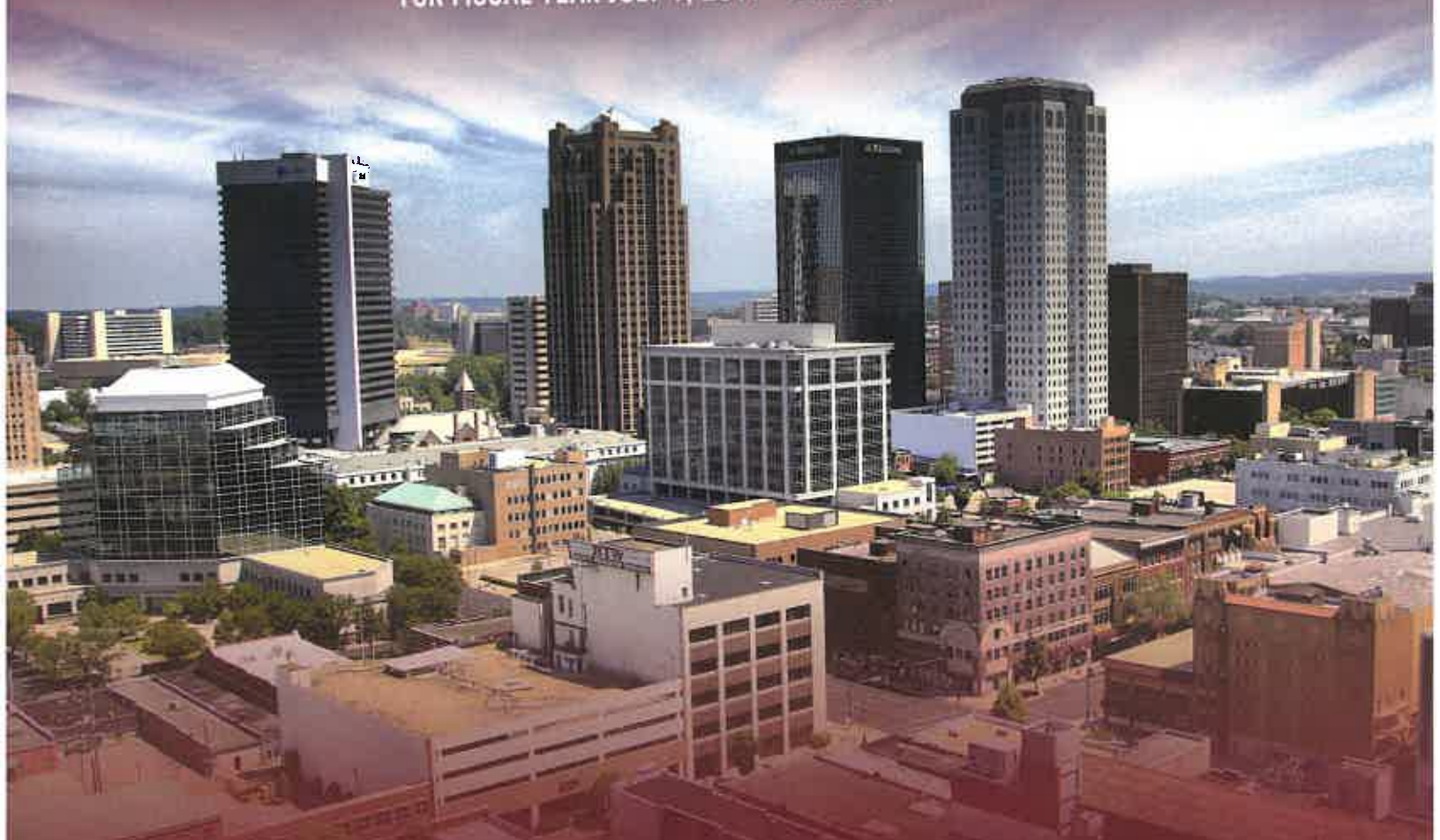


2018

# BIRMINGHAM

OFFICIAL OPERATING BUDGET

FOR FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018



**PUTTING PEOPLE FIRST**

CITY OF BIRMINGHAM, ALABAMA

# OFFICIAL OPERATING BUDGET

*FISCAL YEAR*  
*July 1, 2017 – June 30, 2018*



*Randall L. Woodfin*  
**MAYOR**

ADOPTED DECEMBER 12, 2017  
BY THE BIRMINGHAM CITY COUNCIL

FINANCE DEPARTMENT

J. THOMAS BARNETT, JR., DIRECTOR  
BARBARA McGRUE, DEPUTY DIRECTOR  
AARON L. SAXTON, DEPUTY DIRECTOR

Budget Division

DIANA BOLDEN, PRINCIPAL ACCOUNTANT  
BETTY L. COLEMAN, BUDGET ANALYST  
FLORENCE FITZGERALD, BUDGET ANALYST

For additional information regarding this budget document contact the Budget Office at (205) 254-2248. This document is available on-line at [www.birminghamal.gov/about/city-directory/finance/budget-office/](http://www.birminghamal.gov/about/city-directory/finance/budget-office/)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Birmingham**

**Alabama**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director

---

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2016. 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.



**PUTTING PEOPLE FIRST**

**MAYOR  
RANDALL L. WOODFIN**

**CITY COUNCIL  
VALERIE A. ABBOTT, PRESIDENT, DISTRICT 3**

**JAY ROBERSON, PRESIDENT PRO TEMPORE, DISTRICT 7**

**LASHUNDA SCALES, DISTRICT 1**

**HUNTER WILLIAMS, DISTRICT 2**

**WILLIAM PARKER, DISTRICT 4**

**DARRELL O'QUINN, DISTRICT 5**

**SHEILA TYSON, DISTRICT 6**

**STEVEN W. HOYT, DISTRICT 8**

**JOHN R. HILLIARD, DISTRICT 9**

## DEPARTMENT HEADS

AUDITORIUM.....	Kevin Arrington, Director
CITY CLERK .....	Lee Frazier, City Clerk
CITY COUNCIL .....	Cheryl A. Kidd, Council Administrator
COMMUNITY DEVELOPMENT.....	Nigel Roberts, Director
CROSSPLEX AT STATE FAIRGROUNDS.....	Faye Oates, Director
EQUIPMENT MANAGEMENT .....	Cedric Roberts, Director
FINANCE .....	J. Thomas Barnett, Jr., Director
FIRE.....	Charles Gordon, Chief
HUMAN RESOURCES.....	Barry Lollar, Director
INFORMATION MANAGEMENT SERVICES .....	Srikanth Karra, Director
LAW .....	Nicole King, City Attorney
MAYOR'S OFFICE .....	Cedric Sparks, Chief of Staff Kevin W. Moore, Chief of Operations
MUNICIPAL COURT .....	Andra Sparks, Presiding Judge
PLANNING, ENGINEERING AND PERMITTING .....	Andre Bittas, Director
POLICE .....	A.C. Roper, Chief
PUBLIC WORKS .....	Alfred Menifield, Director
TRAFFIC ENGINEERING .....	Gregory Dawkins, City Traffic Engineer

## BOARD DIRECTORS

ARLINGTON .....	Toby Richards, Museum Curator
LIBRARY .....	Floyd Council, Director
MUSEUM OF ART .....	Graham Boettcher, Director
PARKS AND RECREATION.....	Shonae Eddins-Bennett, Chief Administrative Analyst
SLOSS FURNACES .....	John Nixon, Director
SOUTHERN MUSEUM OF FLIGHT .....	Brian Barsanti, Director



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**TABLE OF CONTENTS**

	<u>Page</u>
<b>MAYOR’S BUDGET MESSAGE .....</b>	<b>v</b>
<b>INTRODUCTION AND BUDGET SUMMARY – ALL FUNDS</b>	
How to Use this Budget Document.....	1
Organization of the City of Birmingham, Alabama.....	3
Relationship Between Organization Structure and Accounting Structure .....	8
Responsibilities of the City of Birmingham .....	9
Budgetary Goals and Financial Policies .....	11
Budget Goals Addressed in the FY 2018 Budget .....	14
Summary of the Budget Planning Process .....	16
Method of Budgeting.....	17
Budget Amendments .....	17
Other Planning Processes .....	18
Description of Fund Structure.....	19
Fund Structure by Budgetary Basis.....	24
Key Revenue Assumptions and Trends .....	26
Consolidated Financial Overview .....	34
Changes in Fund Balance.....	38
<b>SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS:.....</b>	<b>41</b>
<b>GENERAL FUND REVENUES.....</b>	<b>47</b>
<b>GENERAL FUND APPROPRIATIONS .....</b>	<b>55</b>
<b>DETAIL OF BUDGETED POSITIONS BY FUNCTION:</b>	
<u>Positions (All Funds):</u>	
Positions Summary.....	65
Summary of Position Changes by Function.....	71
<u>Appropriations (General Fund):</u>	
<u>General Government</u> .....	75
07 City Clerk.....	77
10 City Council .....	84
13 Community Development .....	92
19 Finance .....	100
28 Law .....	116
31 Mayor’s Office .....	122





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**Page**

34 Equipment Management ..... 133  
 37 Information Management Services ..... 140  
 42 Human Resources..... 148

**Public Safety** ..... 157

16 Planning, Engineering & Permits ..... 159  
 22 Fire..... 173  
 43 Police ..... 182  
 46 Municipal Court ..... 199  
 49 Public Works ..... 212  
 52 Traffic Engineering ..... 223

**Culture and Recreation** ..... 233

01 Auditorium ..... 235  
 02 Crossplex at Fair Park ..... 241  
 74 Arlington ..... 252  
 77 Library ..... 259  
 80 Museum of Art ..... 269  
 83 Parks and Recreation ..... 276  
 85 Southern Museum of Flight..... 291  
 88 Sloss Furnaces..... 298

**DETAIL OF CAPITAL OUTLAYS:** ..... 305

**ADDITIONAL OPERATING BUDGETS AND APPROPRIATIONS:**

General Bond Debt Reserve Fund ..... 307  
 Tax Increment Financing Fund..... 308  
 Neighborhood Allocations Fund ..... 309  
 Highway Improvement Fund ..... 310  
 Fuel Tax Fund..... 311  
 Storm Water Management Fund ..... 312  
 Corrections Fund ..... 313  
 Fair Trial Tax Fund..... 314  
 Fund 102..... 315  
 Birmingham Fund..... 316  
 Alabama Trust Fund. .... 317  
 Land Bank Authority Fund..... 318  
 Community Development Block Grant ..... 319



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**Page**

**CAPITAL IMPROVEMENT PROGRAM:**

Capital Improvement Program (Overview) .....	323
Impact of On-Going Projects .....	325
Significant On-Going Projects .....	327
Summary of On-Going Projects by Category .....	331
Summary of On-Going Projects by Fund.....	332

**DEBT SERVICE:**

Debt Management .....	333
Statement of Debt Service Requirements .....	334
FY 2017-2018 Debt Service by Fund .....	336
Constitutional Debt Limitation.....	341
Debt Ratios .....	344

**APPENDICES:**

Appendix A - Schedules of General Fund Revenues and Expenditures and Encumbrances:

--Budgeted Revenue .....	346
--General Fund Schedule of Revenues – Budget and Actual FY 2017 .....	351
--General Fund Schedule of Expenditures and Encumbrances	
-Budget and Actual 2017.....	357
--General Fund Schedule of Expenditures and Encumbrances	
-FY 2016 and FY 2017 (Comparative) .....	375

Appendix B - The Budget Process:

--The Budget Process (Summary).....	393
--The Budget Process (Detail).....	395
--Budget Calendar FY 2017-2018 .....	402

Appendix C - Information on Birmingham..... 405

Appendix D - Classification and Pay Plan .....

Appendix E - Glossary of Key Terms .....





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



OFFICE OF THE MAYOR  
CITY OF BIRMINGHAM

**RANDALL L. WOODFIN**  
MAYOR

January 02, 2018

Honorable Members of the City Council,

As the Mayor of the City of Birmingham, it is with gratitude and enthusiasm that I present the July 1, 2017 – June 30, 2018 Operating Budget. As we reflect on the city's historic past, it is equally important that we embrace our future. It is paramount that we set priorities for workforce development, neighborhood growth and revitalization, education, and the homeless community. I look forward to working with the city's 99 neighborhoods, the Birmingham City Council, and city employees during the remainder of the fiscal year in order to improve the framework of the City of Birmingham.

City employees are a vital ingredient of Birmingham's success, which is why it is important to note that this budget reinstates employee longevity pay and a 1 percent Cost of Living Adjustment.

Besides reestablishing strong support of employees, it is also important to reaffirm a commitment to our mission, which is "Building communities through servant leadership." We are a city dedicated to serving others and making those whom we serve a priority. In order to serve and put people first, we will adhere to these core values:

**C – Customer Service**

**E – Effectiveness**

**E – Efficiency**

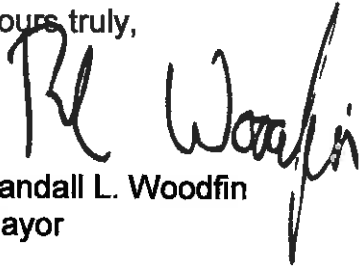
**T – Transparency**

**A – Accountability**

From every department and division to every employee, we will focus on empowering our employees to be enriched with professional development to serve our daily priority: the citizens of Birmingham.

As we are halfway through the fiscal year, I am encouraged with the opportunity to begin work on the 2019 Operating Budget. The 2019 Operating Budget will reflect priorities that the Birmingham City Council and I believe will improve life in Birmingham and move the city to new levels of excitement for its citizens, businesses, educators, employees, and visitors.

Yours truly,

A handwritten signature in black ink, appearing to read "RL Woodfin". The signature is written in a cursive, somewhat stylized font. The "R" is large and loops back, and the "L" is smaller. "Woodfin" is written in a similar cursive style.

Randall L. Woodfin  
Mayor



## PUTTING PEOPLE FIRST

# FISCAL YEAR 2018

### INTRODUCTION

#### HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the approved budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2017. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The *Official Operating Budget* is divided into the following sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2017 - 2018 fiscal year.

--The **Organization of the City of Birmingham** includes an organization chart and description of all the departments.

--The **Budget Summary – All Funds** section details the City of Birmingham's long term goals and financial policies, and discusses how these goals and policies are addressed in the fiscal year 2018 budget. This section also explains the City of Birmingham's responsibility for providing services versus that of Jefferson County and the State of Alabama. Finally, this section includes a summary of total resources and expenditures for all funds included in the *Official Operating Budget*.

--The **Summary of Revenues and Appropriations** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2016, and June 30, 2017 and budgeted amounts for the fiscal year beginning July 1, 2017. Information is summarized by both category and function.

--The **General Fund Revenues** section lists the detail for actual revenues received in fiscal years 2016 and 2017 and budgeted amounts for FY 2018.

--The **General Fund Appropriations** further examines actual expenditures and budgeted amounts, by major category, for the three fiscal years, 2016 and 2017 - actual; and 2018 - budgeted.

--The **Detail of Budgeted Positions by Function** section presents information on positions according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

--The **Detail of Budget by Department** and **Department Overviews** show both fiscal and performance management information for each City department. The departments are grouped in 3 categories: general government, public safety and culture and recreation. Each department's budget includes the following information:

**Mission Statement-** The department's role in fulfilling the City's mission.

**Departmental Insights-** Program-oriented section providing pertinent information about departmental operations.

**Performance Goals-** Goals relevant to the day-to-day operations of the department but not directly related to the Annual Strategic Plan.

**Selected Objectives-** Departmental targets, many times in support of a goal, that are relatively short-term.

**Performance Measurements-** Guidelines, often from outside the department, against which department performance can be measured. The data is summarized by groups of line-item expenses (e.g. Personnel Services, Supplies, etc.).

**Department Expenditures** - a summary and detail listing of the FY 2016 Actual, FY 2017 Actual (Unaudited) and FY 2018 Budgeted expenditures.

**Personnel Summary-** a three year record of budgeted permanent positions.

--The **Budgets Which Contain Additional Operating Appropriations** include the General Bond Reserve Fund, the Tax Increment Financing Fund, the Neighborhood Allocations Fund, the Highway Improvement Fund, the Fuel Tax Fund, the Storm Water Management Fund, the Corrections Fund, the Fair Trial Tax Fund, Capital Improvement Fund, the Birmingham Fund, the Alabama Trust Fund, Land Bank Authority, 2017 Equipment Warrants and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2018 are given for each of these funds.

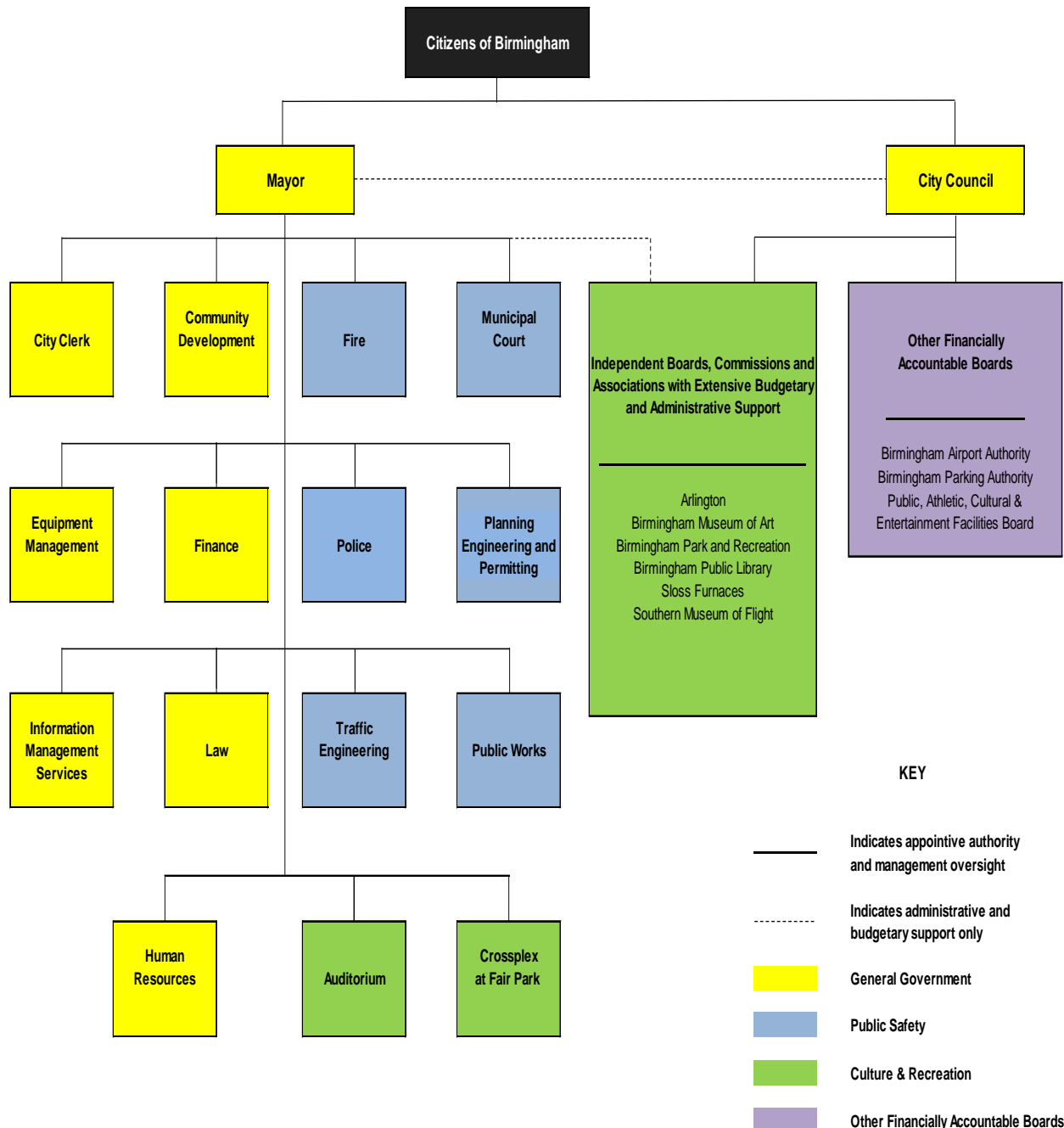
--The **Debt Service** caption includes a discussion of the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest during fiscal year 2018.

--The **Appendices** furnish additional information about the City of Birmingham and the Budget Process. Also included is a Classification and Pay Plan which shows the current job classes and the salary range for each class. Finally, a Glossary of Key Terms gives definitions for words and phrases used frequently in this document.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**City of Birmingham, Alabama**  
**Organization Chart**







**PUTTING PEOPLE FIRST**

## ***FISCAL YEAR 2018***

### **ORGANIZATION OF THE CITY OF BIRMINGHAM**

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-three departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves as chief operating officer. The organizational structure is depicted on the chart on page 3. A description of some of the more significant departments and boards is presented below:

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

The Boutwell Auditorium stages cultural, athletic and entertainment events for people in the Birmingham area. The CrossPlex at Fair Park, a \$46 million project opened August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, it hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College and Samford University competing. The world-class facility, in the early stages of its existence had 4-6 championship events where there were multiple records broken. In the FY 2017, it hosted 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.



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

#### **Finance Department**

The Finance Department is administered by the Director of Finance, who is appointed by the Mayor. The principal duties of the Director of Finance are established by statute and include the following: budget preparation and administration; investments; capital financing; insurance and risk management; disbursements; accounting; audit; collection of sales and occupational license taxes, business licenses, and other revenues; and the purchasing of all materials, supplies, equipment and services.

#### **Fire Department**

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

#### **Police Department**

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 914 uniformed officers and 302 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 Operations Bureau, Patrol Bureau, and the 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. 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.



**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

### **Department of Planning, Engineering and Permits**

The Department of Planning, Engineering and Permits conducts planning and zoning activities; constructs streets, sidewalks, viaducts, storm and sanitary sewers and other public works; administers the City's building, electrical and plumbing codes; and inspects weighing and measuring devices within the city. They also oversee all condemnation and demolition activities for the City.

### **Law Department and Municipal Court**

Attorneys in the Law Department advise the Mayor, City Council and other City departments and agencies on legal matters. The department's attorneys also represent the City in litigation and prosecute misdemeanor cases in the City's Municipal Court.

### **Information Management Services**

To provide electronic and communication services for City departments 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**

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

### **Park and Recreation Board**

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 21 recreation centers; 18 swimming pools and numerous athletic fields and tennis courts.



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

#### **Birmingham Library Board**

The Birmingham Library Board oversees the operation of a central library located in downtown Birmingham and nineteen branch libraries throughout the city. Library personnel catalogue and maintain a book collection of over one million volumes. Staff members also provide a variety of research services and educational programs to Birmingham citizens. The Library Board consists of nine members appointed by the City Council.

#### **Birmingham Parking Authority**

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three member board of directors who are appointed by the City Council. The Authority currently employs 92 full and part-time personnel to service and maintain eight parking decks and three surface lots in the downtown area, a total of 8,353 parking spaces.

#### **Birmingham Airport Authority**

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

#### **Public Athletic, Cultural and Entertainment Board**

The Public Athletic, Cultural and Entertainment Board, is a five member board appointed by the Mayor and City Council to oversee the planning and construction of major projects in the City. The City entered into a funding agreement with the Board, which increased Lodging tax by 3.5% to pay debt service on the board's series 2011A and 2011B bonds. Recent projects include the construction of a new baseball stadium and Negro League Baseball Museum.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**RELATIONSHIP BETWEEN ORGANIZATIONAL STRUCTURE  
AND ACCOUNTING STRUCTURE**

It is important to understand the relationship between the City's departments and the funding sources the City has available. The following matrix shows the City's departments and their funding sources:

<b>USE OF FUNDS BY DEPARTMENTS</b>				
<b>DEPARTMENT</b>	<b>FUND</b>			
	<b>G</b>	<b>E</b>	<b>CDBG</b>	<b>CP</b>
Auditorium	✓			
Crossplex at Fair Park	✓			
City Clerk	✓			
City Council	✓			
Community Development	✓		✓	
Planning, Engineering and Permits	✓			✓
Finance	✓			
Fire	✓			
Law	✓			
Mayor's Office	✓			
Equipment Management	✓			
Information Management Services	✓	✓		
Human Resources	✓			
Police	✓	✓		
Municipal Court	✓			
Public Works	✓			
Traffic Engineering	✓			
Arlington	✓			
Library	✓			
Museum of Art	✓			
Parks and Recreation	✓			
Southern Museum of Flight	✓			
Sloss Furnace	✓			

Codes

- G=General Fund
- E= Emergency Management Communications District
- CDBG= Community Development Block Grant
- CP= Capital Projects, General Obligation Bond and Warrant Funds

Codes



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

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

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

##### **Law Enforcement:**

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

##### **Streets and Highways:**

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

##### **Sewers:**

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

##### **Health:**

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

##### **Transportation:**

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





**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

**Education:**

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

**Recreation:**

The City of Birmingham funds a recreation program which includes swimming pools, museums and sports facilities. The Mayor represents the City on the board of the Birmingham-Jefferson Civic Center Authority. The Civic Center Authority operates an arena, concert hall, theater, and an exhibition hall.



## **PUTTING PEOPLE FIRST**

# **FISCAL YEAR 2018**

### **BUDGETARY GOALS AND FINANCIAL POLICIES**

The budget document for fiscal year 2017-2018 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

#### **Operating Budget Goals:**

1. To continue delivering all basic services to the citizens of Birmingham by maintaining the proper level of police, fire and sanitation service.
2. To remain a financially stable city with good fiscal management and a sound tax base by maintaining a healthy budget providing operating funds to city departments, boards and agencies, economic and social services.
3. To continue efforts to reduce crime and devise ways of dealing with the roots of crime, such as through drug awareness and youth programs.
4. To encourage increased citizen participation in city government by providing financial support to the Citizen Advisory Board.
5. To maintain the role of the City of Birmingham as the major provider of regional amenities and cultural activities.
6. To proceed in our commitment to be a catalyst for technology and enable public access, support the objectives of City departments and agencies by training and providing newer computer technology.
7. To provide for competitive wage rates and fringe benefits for all City employees.
8. To adopt a balanced General Fund Budget. A balanced budget is defined as follows: In no event shall the expenditures recommended by the Mayor in the General Fund Budget exceed the receipts estimated.

#### **Cash Management and Investment Policies:**

1. The cash management and investment policies for the City of Birmingham will continue to be in place so as to allow the City to be good stewards of public funds by following the established guidelines and procedures for the handling of cash receipts and investments.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

2. The City will collect all revenues in a timely manner and aggressively pursue collection of all past due receivables of any type.
3. The Investment Policy states that the primary objectives of investment activity shall be the preservation and safety of principal, liquidity, and yield. Authorized investments include U.S Treasury obligations, certificates of deposit, repurchase agreements, bonds of the State of Alabama, obligations of Federal agencies, and money market mutual funds.

#### **Debt Policies:**

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's, Moody's Investors Services, Fitch's Ratings, and Kroll Bond Ratings.
2. The City will issue voter approved bonds in such amounts and at such times as allows the City to maintain an orderly capital expenditure program.
3. Principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds and various revenue anticipation bonds and warrants relating to enterprises. General obligation warrants, certain revenue anticipation bonds, warrants and notes, and capitalized lease obligations may be issued or incurred without voter approval.
4. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near term or future debt service requirements unduly burden its financial condition.
5. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long term reserves for general obligation bonds of the City.
6. 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.
7. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

8. 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.
9. New debt will be issued at interest rates that are consistent with the City's bond rating.

#### **Financial Reserve Policy:**

The City will attempt to maintain a reserve (fund balance) in the General Operating Fund equal to twenty percent of operating revenues. This will allow the City to maintain an adequate balance to cover unanticipated expenses or revenue declines while at the same time avoiding the accumulation of funds for no reason.

#### **Accounting, Auditing and Financial Reporting Policies:**

1. An independent audit of the City's financial records and internal control procedures will be performed on an annual basis.
2. The City will produce a comprehensive annual financial report in accordance with generally accepted accounting principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB).
3. The City will maintain a staff of internal auditors to conduct periodic reviews and special investigations as needed or requested by the Mayor.

#### **Capital Budget Policies:**

1. The City will develop a multi-year plan for capital improvements which will be updated annually. All capital improvements will be made in accordance with this plan.
2. The City will maintain physical assets at a level appropriate to protect the City's investment and minimize future maintenance and replacement costs.
3. The City will acquire and develop land for industrial park sites in order to attract new businesses and thus promote economic development.



## **PUTTING PEOPLE FIRST**

# **FISCAL YEAR 2018**

### **BUDGET GOALS ADDRESSED IN THE FY 2018 BUDGET**

This section of the *Official Operating Budget* explains how the City's goals are advanced by the FY 2018 Budget.

#### **Operating Budget:**

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

The fiscal year 2018 budget has funded all City departments thus assuring no reduction in City services. Police, fire and sanitary services will continue to be maintained at the optimum level.

2. ***To establish long term planning for City development.***

The budget for fiscal year 2018 includes a number of appropriations geared toward creating economic growth. For example, \$10.8 million is appropriated for the Birmingham Transit Authority plus an additional \$250,000 for paratransit services. Also included is \$5.3 million for redevelopment and infrastructure incentives for various businesses located within the city limits.

3. ***To continue efforts to reduce crime.***

The City is continuing to give financial support to programs which address the antecedents of crime such as illiteracy and gang membership. The Police Department's Youth Services Division continues to be instrumental in reducing youth violence, gang activities, and drug use by children and teenagers. Some of the division's programs include School Resource Officers, Police Athletic Teams, and Drug Awareness Resistance Education.

4. ***To increase citizen participation in City Government.***

The fiscal year 2018 budget provides \$495,000.00 in financial support to the Neighborhood Associations. The ninety-nine neighborhood organizations utilize these funds for approved projects in their neighborhoods. This funding, as well as the system of neighborhood government, gives citizens an important tool in participating in City government.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

5. ***To maintain the City's role as the major provider in regional amenities.***

The City of Birmingham continues to provide the majority of the financial support for the Museum of Art, the Botanical Gardens, and the Southern Museum of Flight. The City is also providing operating funds for the Civil Rights Institute and the City's science museum called the McWane Center. The Negro Southern League Baseball Museum was opened in August 2015. It houses "the largest collection of original Negro League artifacts on display in the United States."

In addition, the City has approved \$2,080,000 for both operating and capital expenditures for the Birmingham Zoo, which is used in part to produce the "Trails of Africa Exhibit", \$476,500 to the Vulcan Park Foundation, and \$1,141,671 to Railroad Park, a 19 acre "green space" located within an easy walk of the Central Business District and the University of Alabama in Birmingham (UAB).

6. ***To proceed in our commitment to be a catalyst for technology.***

The fiscal year 2018 budget provides \$2,720,739 for the Information Management Services department to maintain data center software, mainframe, network and desktop technology.

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

In fiscal year 2018, the city continued the Merit Pay raise. The City will continue its contract with Blue Cross Blue Shield of Alabama to be the administrator of its health plan. Also included is a 1% Cost of Living Adjustment (COLA) for all eligible employees.

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

#### **Capital Budget:**

1. The City currently has On-Going projects totaling \$146 million FY 2018. The *Capital Improvement Section* provides more detail regarding the on-going projects. The majority of these projects are for Street Improvements (11.75%) and Public Facilities (7.29%). Also, the city has \$92 million in grants to supplement the cost of a majority of the improvement projects.





**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

### **SUMMARY OF BUDGET PLANNING PROCESS**

The General Fund Budget, the State and Federal Grant Budget and the Debt Service Budget are developed by the Director of Finance under the direction of the Mayor. Such budgets are based on annual work programs setting forth the nature, volume, and cost of work to be performed as submitted by the head of each office, department or other agency of the City. Estimated revenues are detailed as to source, and estimated expenditures as to program or project. The Mayor may hold hearings with regard to the proposed budget. No later than May 20<sup>th</sup> each year, the Mayor submits to the City Council the proposed budgets for the ensuing fiscal year.

Formal budgetary integration is employed as a management control device during the year for the General Fund.

Budgets for the General Fund are adopted on a basis consistent with generally accepted accounting principles except that budgets and schedules included in these financial statements are prepared using encumbrance accounting under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse.

Legally adopted annual budgets are not prepared on Special Revenue and Capital Projects Funds; consequently, there are no statements of revenue and expenditures, budget and actual, for Special Revenue and Capital Projects Funds. However, budgets for Special Revenue and Capital Projects funds are adopted on an individual project basis.

The adopted General Fund operating budget is allotted to each department or agency of the City. Total appropriations may not be exceeded by expenditures unless the City council amends the budget due to increased revenues. A more detailed description of the budget process is located on page 395.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **METHOD OF BUDGETING**

The term **Basis of Budgeting** refers to the basis of accounting used to estimate financing sources and uses in the budget. There are 3 types of budgetary basis – the cash basis, the accrual basis and the modified accrual basis. The City of Birmingham uses the modified accrual basis of budgeting. Under this method revenues are recognized in the accounting period in which they become available and measurable. Thus revenues received shortly after year-end, but related to the current year, are budgeted in the current year. The following chart on page 24 defines 3 types of budgetary basis and identifies the funds that are budgeted under the modified accrual basis of budgeting. Expenditures are budgeted in the accounting period in which the fund liability is incurred, if measurable. Under this basis of budgeting, interest on long-term debt and certain similar accrued obligations, are budgeted when due.

## **BUDGET AMENDMENTS**

Upon submission of the budgets by the Mayor to the City Council, the City Council is required to hold a public hearing. After the conclusion of the public hearing, the City Council may insert new items of expenditures or may increase, decrease or eliminate items of expenditure in the General Fund Budget, except that no item of expenditure for debt service, or any other item required to be included by law, may be reduced or eliminated. The City Council may not alter the estimates of receipts contained in the General Fund Budget except to correct omissions or mathematical errors. The City Council is prohibited by statute from adopting a General Fund Budget in which the total of expenditures exceeds the receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year sufficient to make up the difference. Appropriations in addition to those contained in the original General Fund Budget ordinance may be made by the City Council by not less than five affirmative votes, but only on the recommendation of the Mayor and only if the Director of Finance certifies in writing that there is available in the General Fund an unencumbered and unappropriated sum sufficient to meet such appropriations.

The City Council is required to adopt a Capital Budget prior to the beginning of the fiscal year in which the budget is to take effect. Amendments to the Capital Budget may be made by the City Council by not less than five affirmative votes, but only upon the recommendation of the Mayor and only if funds are available for any budget increases.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### OTHER PLANNING PROCESSES

The City also has other planning processes. They are important because of their long term impact on future City budgets. The following chart illustrates the other planning processes that the City has:

<b><u>Type of Planning Process</u></b>	<b><u>Description of Process</u></b>	<b><u>Budget Impact</u></b>
City-Wide Comprehensive Plan	A Long Range Plan that looks at land use, zoning, housing, economic development, transportation and community facilities.	The results of this plan will impact how city resources will be allocated in future budgets.
Capital Project Plan	Five year plan includes project listing by plan year.	Provides for a predictable funding level from year to year to allow adequate planning for debt service requirements and operating costs of new facilities and infrastructure improvements.
Vehicle Equipment Replacement	Five year plan to replace certain vehicles and heavy duty equipment.	The City funds the city-wide rolling stock on a pay as you go basis.
Information Management Systems	To address computer hardware/software needs of City departments.	Allows for funding of replacement, maintenance and network infrastructure replacements. Annual replacement decisions are determined considering changing software technology.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DESCRIPTION OF FUND STRUCTURE**

**Accounting Structure**

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The financial transactions of the City are recorded in individual funds and account groups. A fund is a separate accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures. The various funds and account groups are reported within the financial statements presented in the Comprehensive Annual Financial Report (CAFR).

**Fund Summary**

The following listing is a summary of all funds by category:

---

<b>GOVERNMENT FUNDS</b>	
<b>General Fund</b>	This fund is used to account for all sources and uses of financial resources applicable to the general operations of the City of Birmingham. All general operating revenues which are not restricted as to use are recorded in the General Fund.
<b>Special Revenue</b>	Special Revenue funds are operating funds for which the use of revenues is restricted or designated by outside sources. These funds account for activities carried out by the City under certain intergovernmental grants and contracts. Special Revenue funds include: <ul style="list-style-type: none"><li>• <u>Community Development Fund</u> accounts for those funds used for community urban development block grants.</li><li>• <u>HUD Rental Rehabilitation Loan</u> accounts for funds used for rehabilitation of rental property.</li><li>• <u>Miscellaneous Grant Fund</u> accounts for funds arising from miscellaneous grants. Although the funds are consolidated, each grant is accounted for individually.</li></ul>

---



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

<p><b>Special Revenue (continued):</b></p>	<ul style="list-style-type: none"><li>• <u>Fuel Tax Fund</u> accounts for the proceeds of a \$.04 State gasoline tax, the use of which is restricted.</li><li>• <u>Highway Improvement Fund</u> accounts for the proceeds of a \$.07 State gasoline tax.</li><li>• <u>Law Enforcement Block Grant</u> accounts for funds received for reducing crime and improving public safety.</li><li>• <u>Birmingham Fund</u> accounts for funds used as a reserve for unforeseen necessary expenditures.</li><li>• <u>UDAG Repayment Fund</u> accounts for funds received in repayment of UDAG loans.</li><li>• <u>Home Investment Trust Fund</u> accounts for funds received from Housing and Urban Development.</li><li>• <u>HUD 108 Loan Fund</u> accounts for funds used to subsidize residential mortgages.</li><li>• <u>Fair Trial Tax Fund</u> accounts for the fees collected for indigent defense.</li><li>• <u>Storm Water Fund</u> accounts for the storm water fees collected with Property Taxes by Jefferson County.</li><li>• <u>Other Funds</u> accounts for proceeds received as donations and other funds designated for special purposes.</li></ul>
--	--



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<b>Debt Service</b>	<p>Debt Service Funds are used to account for the accumulation of resources for, and payment of interest and principal on general long term debt not accounted for in the Enterprise Funds. Debt service revenues are derived from property taxes and other operating revenues. Debt service Funds include the following:</p> <ul style="list-style-type: none"><li>• <u>General Bond Reserve Fund</u> and the <u>General Bond Debt Service Fund</u> accounts for receipt of taxes earmarked for debt service and payment of principal and interest on general obligation bond debt.</li><li>• <u>Tax Increment Financing Fund</u> accounts for receipt of taxes earmarked for debt service and payment of principal and interest on the tax increment revenue warrants.</li></ul>
<b>Capital Projects</b>	<p>Capital Projects funds are used to account for and demonstrate compliance with legal and contractual provisions and to compile data related to financial resources designated to construct or acquire general fixed assets and major improvements other than those financed by special assessments. Capital Project funds include the following:</p> <ul style="list-style-type: none"><li>• <u>Special Assessment Fund</u> accounts for construction of Public Improvements, which are to be paid wholly or in part from assessments, levied against the property benefited by the improvements.</li><li>• <u>Capital Improvement Fund</u> accounts for funds derived from specific grant and from current funds used for capital improvements and special projects that carryover from previous year.</li></ul>





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

<b>Capital Projects (continued):</b>	<ul style="list-style-type: none"><li>• <u>General Obligation Bond</u> issues accounts for the expenditure of the proceeds for each bond issue when the borrowing is for capital projects. The requirement of one fund for each bond issue is necessitated by the fact that the accounting for a particular bond issue must show that the proceeds of the issue were spent only on the projects and for the purposes authorized, that the expenditures were in the amounts authorized, and that any unused bond proceeds are properly handled and accounted for in accordance with applicable legal, budgetary, and policy provisions.</li><li>• <u>Capital Improvement General Obligation Warrant Funds</u> account for proceeds of the General Obligation Warrants designated for construction of specific Capital Improvement projects, which were issued to make various capital improvements.</li></ul>
--	--

**PROPRIETARY FUNDS**

<b>Enterprise Fund</b>	<p><u>An Enterprise Fund</u> is used to account for operations where it is the intent of the governing body that the cost of providing services be financed primarily through user charges or where the governing body has decided that the periodic determination of net income is appropriate for accountability or other purposes.</p> <p><u>Emergency Management Communication District Fund</u> accounts for the operation of the Enhanced Universal Emergency Number (or E911) Service.</p> <p><u>Internal Service Fund</u> accounts for self –insured health benefits to the City’s employees.</p>
------------------------	---

**FIDUCIARY FUNDS**

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



**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

---

Trust funds are listed below:

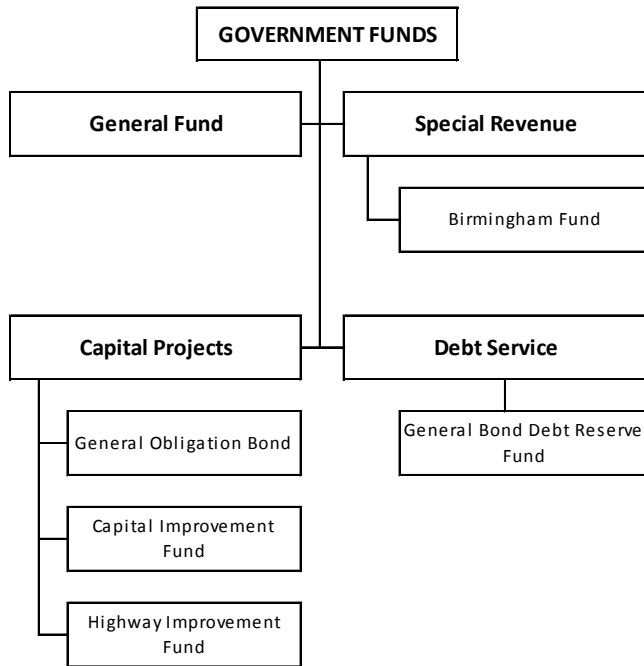
- City of Birmingham Retirement and Relief System cover all civil service employees who are required to become members when they become employees.
- City of Birmingham Fireman's and Policemen's Supplemental Pension System enables firemen and policemen to retire after twenty or twenty-five years of service and provides certain benefits to widows and surviving dependents.
- City of Birmingham Unclassified Employees Pension and Relief System cover employees in the City's unclassified service.



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

FUND STRUCTURE BY BUDGETARY BASIS  
*Modified Accrual Basis of Budgeting*



What Is “Budgetary Basis”

**Budgetary Basis** refers to the basis of accounting used to estimate financing sources and uses in the budget.

**Cash Basis** indicates transactions are recognized when cash is increased or decreased.

**Accrual Basis** indicates revenues are recorded when they are earned (whether or not cash is received at the time). Expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

**Modified Accrual** is the method by which revenues and other financial resource increments are recognized when they become susceptible to accrual; that is, when they become both “measurable” and “available” to finance expenditures of the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period.

Please note the **Proprietary** and **Fiduciary funds** are not budgeted. Financial statements for these two types of funds are accounted for on the Accrual basis of accounting. The proprietary funds the City has, are the Emergency Management and the Internal Service Fund, which provides self-insured health benefits. Fiduciary funds include all pension trust funds.



**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

### **Budgeting and Accounting Relationship**

Both budgeting and accounting are fiscal systems or processes which involve the planning, allocating and disbursing of monetary resources. This results in an interrelationship and a need for coordination between these two disciplines. Generally, budgeting is regarded more in terms of planning and enacting a fiscal plan. However, these planning and enactment processes are dependent upon the accounting of past-year and current-year expenditures/revenues.

Accounting focuses on the recording, classifying and interpreting of financial transactions. These accounting processes are dependent on the budgeting of expenditure authorization (appropriations) being enacted by the legislative branch.

As the chart on page 24 shows, the City uses the modified accrual basis of budgeting for the following types of funds: General, Special Revenue, Capital Projects and Debt Service. The City **does not** budget for proprietary funds such as Enterprise Funds. The City has only one Enterprise Fund – the Emergency Management Communication District Fund. The City also maintains one Internal Service Fund that provides self-insured health benefits to the City employees. Also, the City **does not** budget for fiduciary funds such as Pension Trust Funds

The accrual basis of accounting is utilized by both proprietary and fiduciary funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**KEY REVENUE ASSUMPTIONS & TRENDS  
FOR FISCAL YEAR 2017 – 2018**

Annually, the Budget Office reviews all revenues at a detailed level regarding need, quantity, and probability of receipt. Early in the budget process, a complete set of revenue assumptions is prepared. These assumptions provide the basis for revenue projections throughout the budget process and include expectations for local economic and population growth and service levels.

The City of Birmingham receives its revenue from a variety of sources. The largest of which are taxes, licenses and permits which represent 89.9% of all city revenue as shown in the chart on page 32. As a result, the trends in these revenue categories dictate the level of funding available for city services. This section highlights significant revenue issues included in this year’s budget.

**PROPERTY TAXES (AD VALOREM TAXES)**

Ad Valorem taxes in Alabama are levied and collected, subject to the provisions of the Constitution of Alabama of 1901, which limits the ratios at which property may be assessed, specifies the maximum millage rates that may be levied on property, and limits total ad Valorem taxes on any property in any year. The following summary discusses the constitutional limitations on ad Valorem taxes in Alabama:

Amendment no. 373 to the constitution of Alabama of 1901 (the “1978 Property Tax Amendment) requires that, for purposes of Ad Valorem taxation, all taxable property in the State be divided into the following four classes:

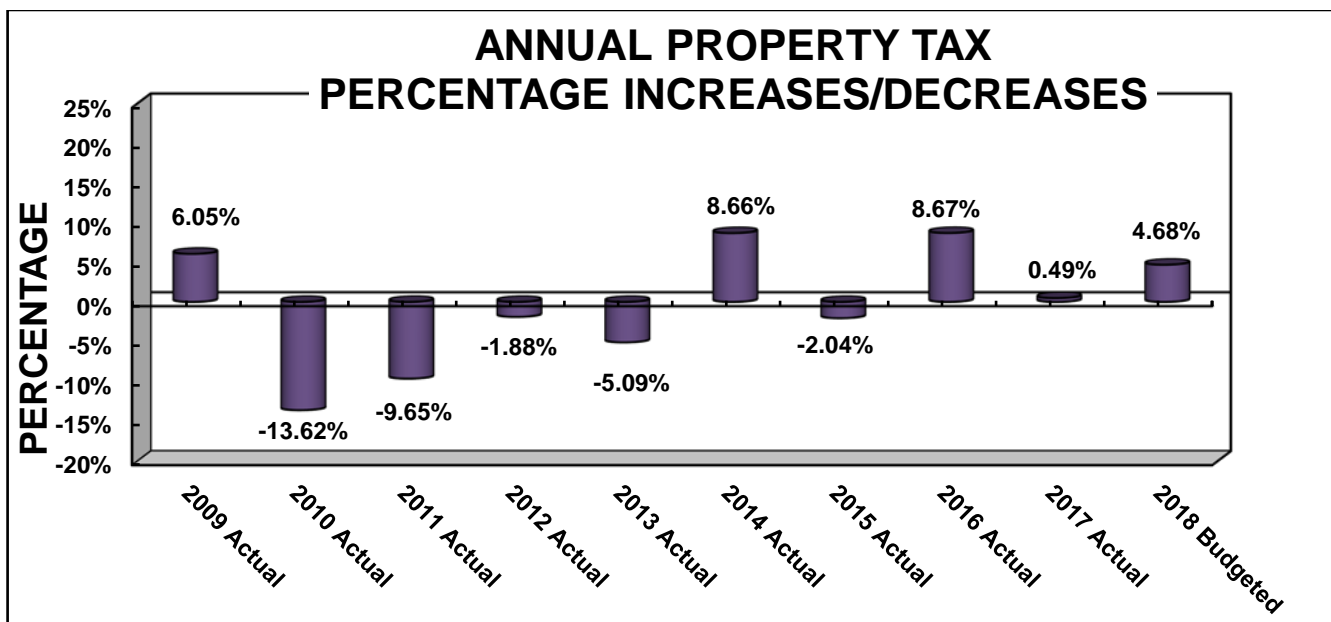
<u>Class</u>	<u>Description</u>	<u>Assessment Ratio</u>
Class I	Property of utilities used in their business.	30%
Class II	Property not otherwise classified (generally, business or commercial property, including railroad property)	20%
Class III	Agricultural, forest and single family, owner-occupied residential property and historic buildings and sites.	10%
Class IV	Private passenger Automobiles and pickups owned and operated by individuals for personal or private use.	15%



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

The 1978 Property Tax Amendment provides that taxable property designated as “Class III” may, upon the request of the owner of such property, be appraised for taxation at its “current use value” rather than its “fair and reasonable value”. “Current use value” has been defined in a legislative act implementing the 1978 Property Tax Amendment as the value of such property based in the use being made of it on October 1 of the preceding year, without taking into consideration “the prospective value of such property might have if it were put to some other use”. Legislation enacted in 1982 significantly revised statutory methods for determining the current use of agricultural and timber property for ad valorem tax purposes.

Property re-evaluations are done each year. The City realized an increase of 6% in fiscal year 2009. In 2010, the City changed its procedures for the funding of transit system via Ad Valorem taxes which resulted in removing \$3.5 million from revenue since it is paid directly to the Transit Authority from the Tax Collector. Additionally, in 2011 the City changed its procedures for the funding of Board of Health via Ad Valorem taxes which resulted in removing \$1.5 million from revenue since it is paid directly to the Board of Health by the Tax Collector. The actual property tax revenue for fiscal year 2017 shows an increase of .49% from fiscal year 2016 actual, due to the increase in revenue received from real and personal property taxes. This can be illustrated by the graph and chart below. This reference is net of the amount listed above.



**PROPERTY TAXES**  
(In Millions)

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
\$30.27	\$26.15	\$23.63	\$23.18	\$22.00	\$23.91	\$23.42	\$25.49	\$25.61	\$26.80



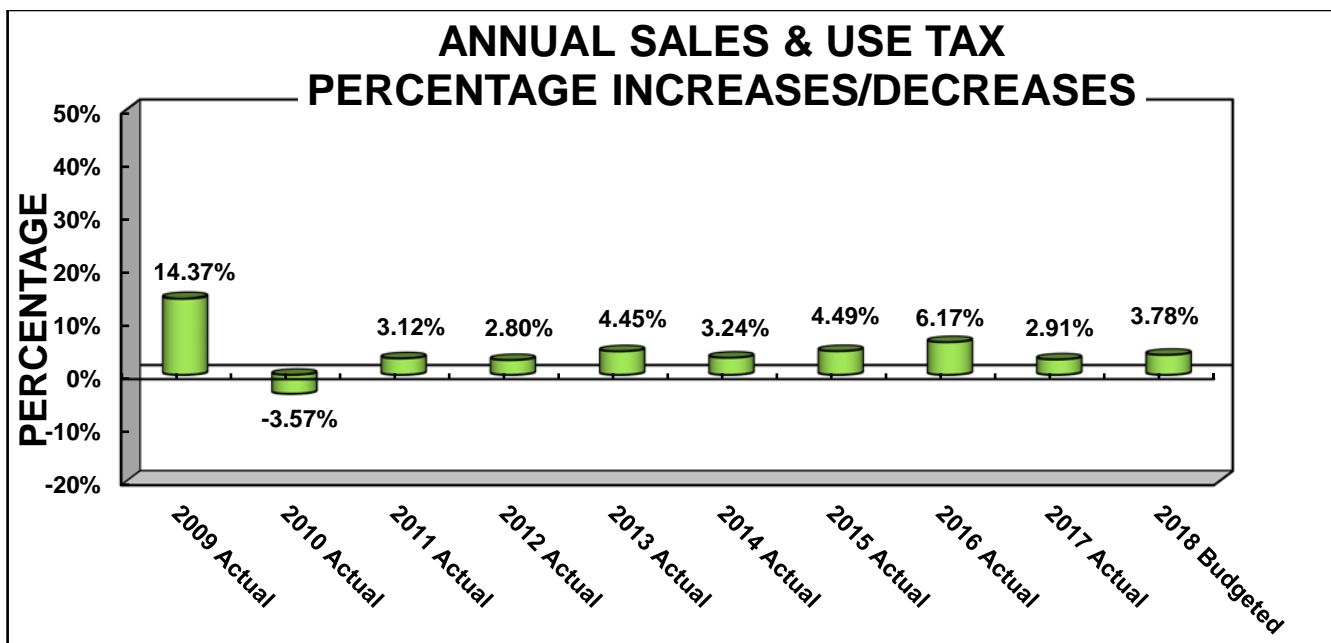
**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**SALES AND USE TAXES**

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

Sales and Use Tax revenue represents the largest source of revenue for the General Fund, accounting for \$171,400,000.00 or 40.05% of the total projected revenue in fiscal year 2018.

In December 2007, the Sales and Use Tax Designation Ordinance increased the sales and use tax by one cent per dollar for a period of six (6) years. This increase was later extended in FY 2013 to December 31, 2018. Improvement in economic conditions have resulted in an increase of nearly 4.5% in 2015, 6.2% in 2016, 2.9 % in 2017 and a projected 3.8% increase in FY 2018.



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

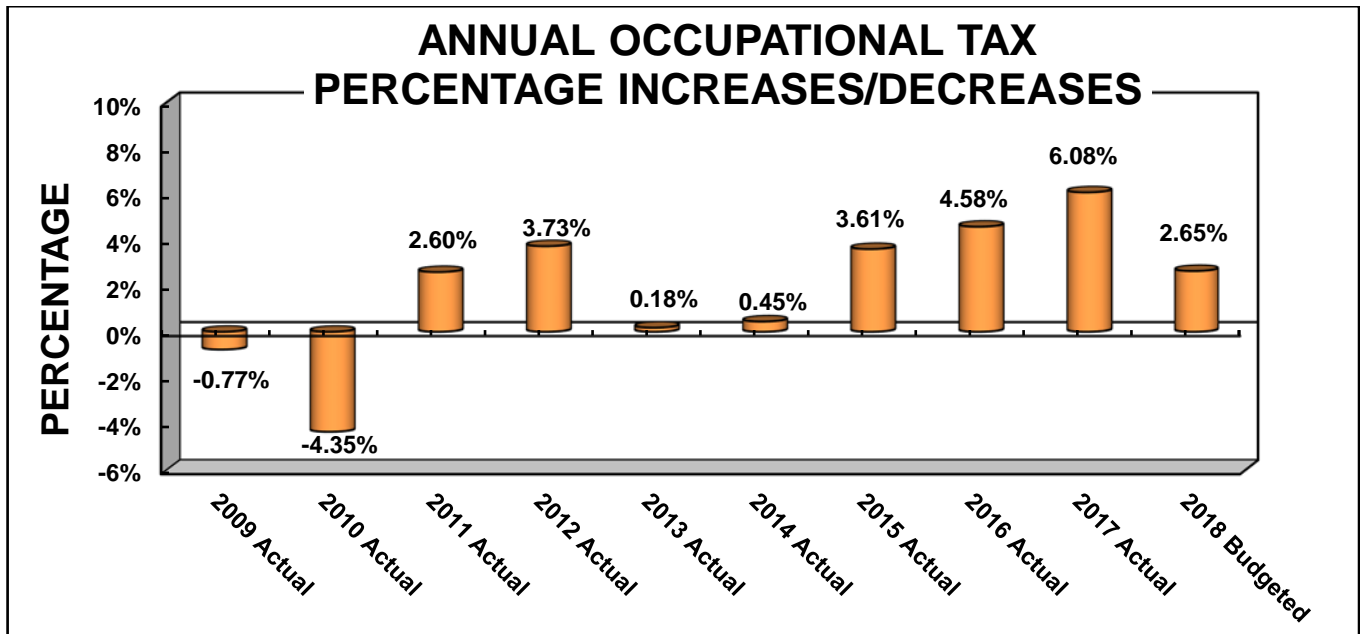
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
\$131.90	\$127.20	\$131.16	\$134.83	\$140.83	\$145.39	\$151.92	\$160.90	\$165.32	\$171.40



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**OCCUPATIONAL TAX**

The City receives a 1% tax on workers that are employed within the corporate limits of the City of Birmingham. Occupational tax revenue collections suffered due to the increased rate of unemployment in 2010, improved somewhat in 2011 and 2012. In light of improved economic conditions, the fiscal year 2018 projected revenue for occupational tax has been estimated to increase by 2.6% from 2017 actual and is illustrated in the following graph and chart.



**OCCUPATIONAL TAXES**  
**(In Millions)**

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
\$76.33	\$73.01	\$74.91	\$77.70	\$77.84	\$78.19	\$81.01	\$84.72	\$89.87	\$92.25





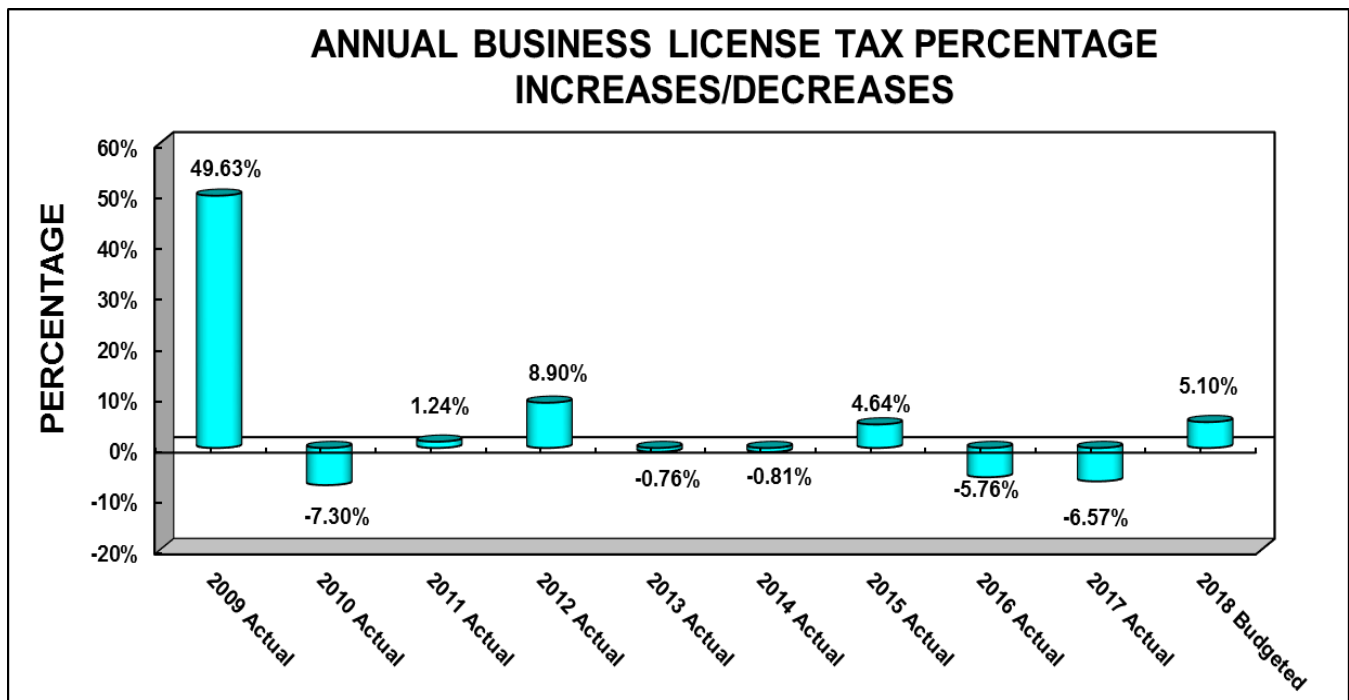
**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**BUSINESS LICENSE TAXES**

The fee charged for a business to operate within the city limits of Birmingham is called a General Business License. This fee is based on gross sales that a business has during the last calendar year. The higher the gross sales of a business, then the higher the fee paid to the City. As with sales and income taxes, this revenue source is closely tied to Birmingham’s economy.

Business License taxes represent \$87,548,000.00 or about 20.46% of the projected revenue in the General Fund. The chart below depicts the percentage fluctuation in this revenue category over the past several years. More efficient and streamlined collections procedures, and an improved economy and a reduction of some license rates resulted in a \$3.21 million increase in this classification of revenue since 2011.



**BUSINESS LICENSES**  
(In Millions)

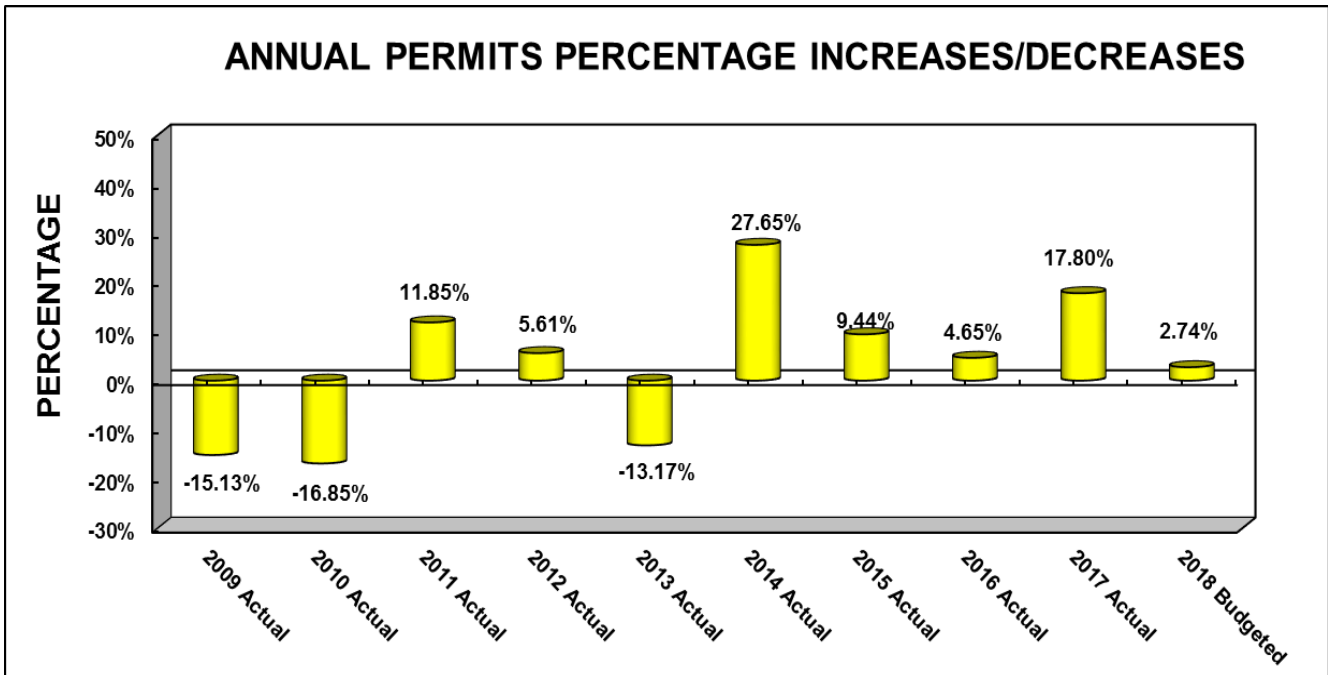
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
\$89.87	\$83.30	\$84.34	\$91.85	\$91.15	\$90.41	\$94.60	\$89.15	\$83.30	\$87.55



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**PERMITS**

A permit or permits are required for most construction or repair activities regulated by City code. The most fees collected for permits by the City are for building permits. Permits represent \$6,799,022.00 or about 1.6% of the projected revenue in the General Fund. The chart below depicts the percentage fluctuation in this revenue category over the past several years. In 2014 permits increased by 27.6%, and totaled \$4.9 million with the majority of collection coming from residential building permits. The fiscal year 2018 projected revenue for permits has been estimated to be a 2.7% increase from the 2017 levels, due to all building and trade permits being increased as of July 1, 2017.



**PERMITS**  
(In Millions)

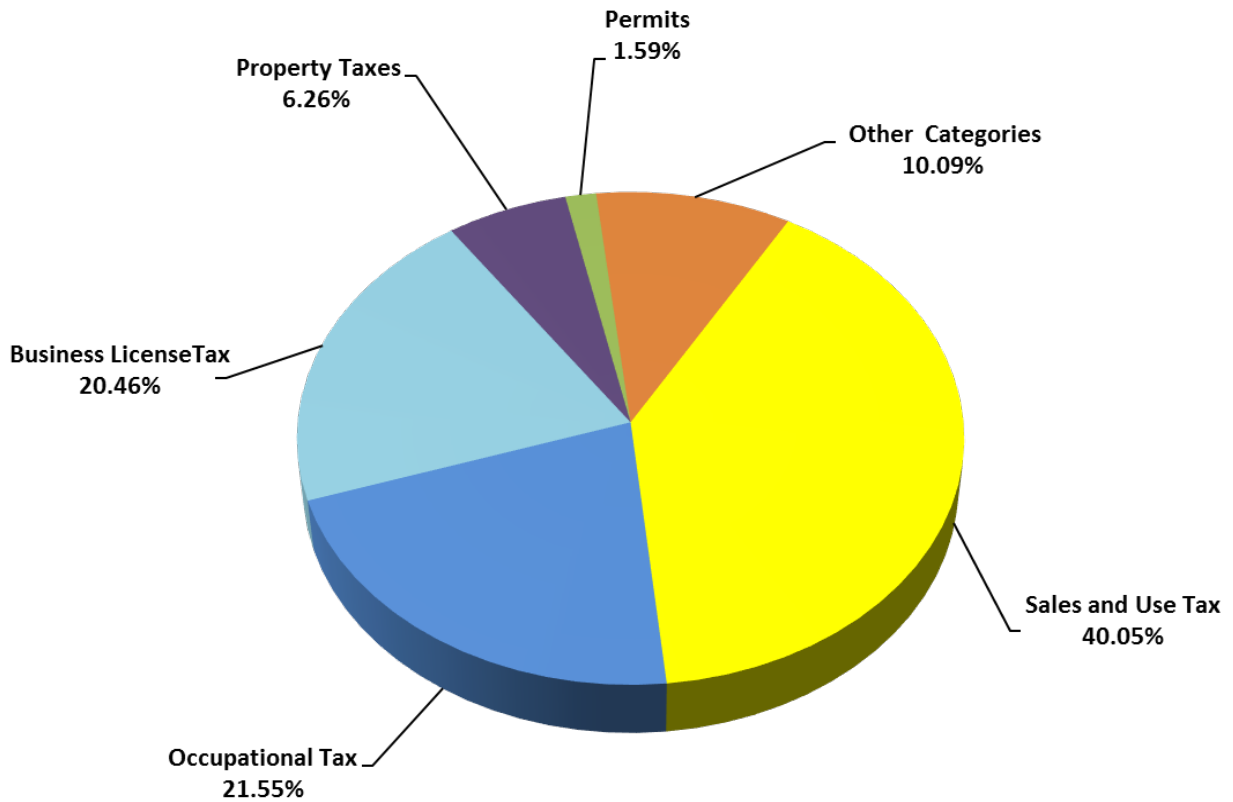
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
\$4.50	\$3.75	\$4.19	\$4.42	\$3.84	\$4.90	\$5.37	\$5.62	\$6.62	\$6.80



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND  
KEY REVENUE COMPONENTS**

**REVENUES**

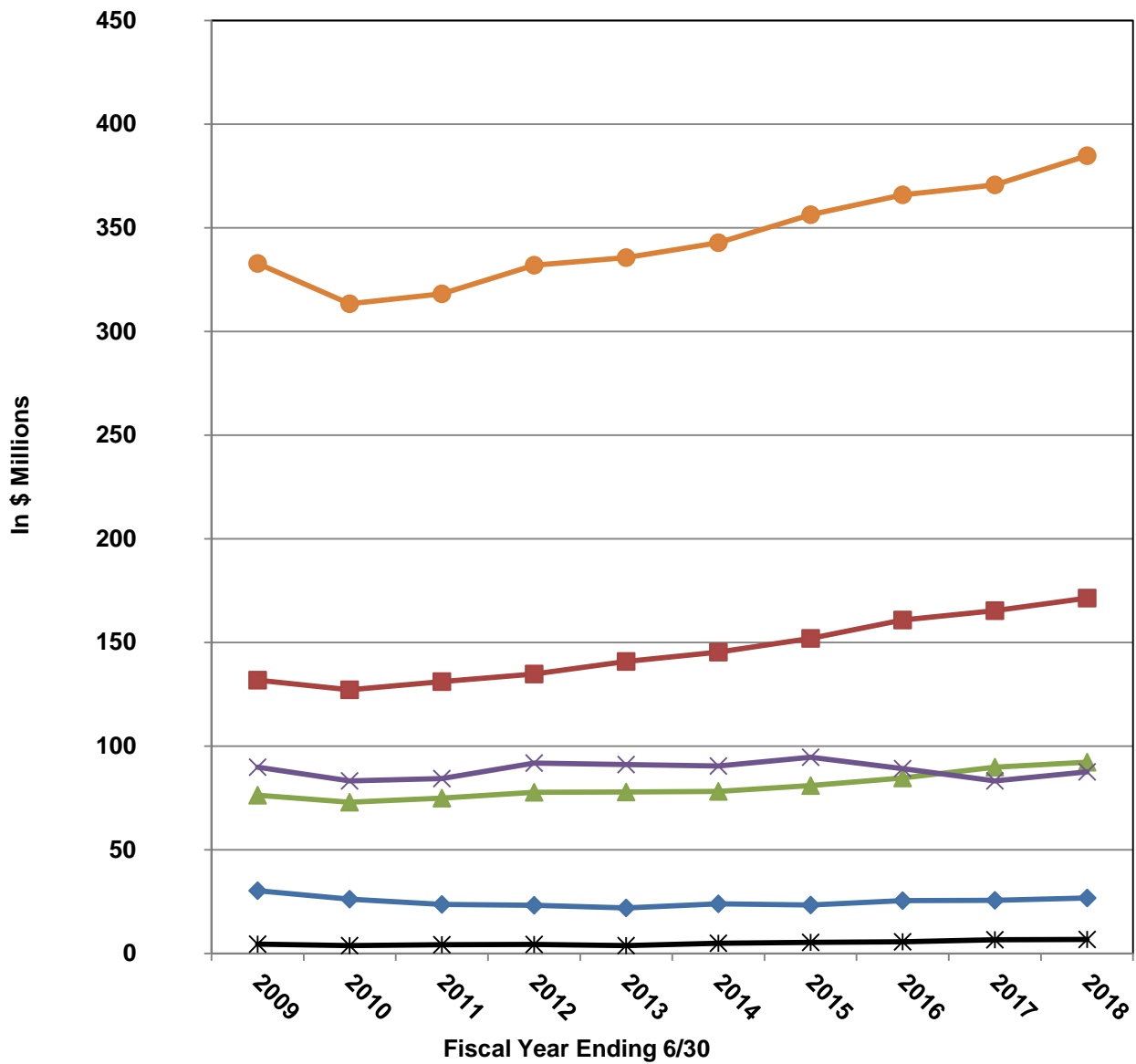


The graph shows the different revenue components highlighting the major categories. The major revenue categories represent 89.91% of total revenue for fiscal year 2018.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**MAJOR TAX COMPONENTS**  
**FISCAL YEAR 2009-2018**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

### **CONSOLIDATED FINANCIAL OVERVIEW**

The combined statements on the following pages show the revenue, expense and net change of all city funds by category. For the reader's benefit, the combined statements of Major and Non-Major fund categories have been condensed as General Government, Special Revenue, Debt Service, and Capital Projects. Major funds represent the entity's most important funds and are determined based on percentages of assets, liabilities, revenues, and expenditures/expenses. Total assets, liabilities, revenues, and expenses/expenditures within each fund must be tested to determine whether that fund meets the requirement for separate reporting. GASB Statement #34 requires individual governmental funds and enterprise funds (including blended component units reported as funds of the primary government) to be reported as major funds if they meet **each** of the following criteria:

- a) Total assets, liabilities, revenues, or expenses/expenditures of the individual governmental or enterprise fund are at least 10 percent of the corresponding total *for that element* (assets, liabilities, etc.) for all funds of that category or type.
- b) Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding total *for that element* (assets, liabilities, etc.) of all governmental and enterprise funds combined.

All non-major governmental funds are aggregated and reported in a single column in the governmental fund balances and statement of revenues, expenditures, and changes in fund balances as either Special Revenue, Debt Service, or Capital Projects.

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



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

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

(In Thousands)

	Major			Non-Major		
	SPECIAL REVENUE FUNDS			SPECIAL REVENUE FUNDS		
	ACTUAL 2015/16	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL 2015/16	ACTUAL 2016/17	BUDGET 2017/18
<b>REVENUES</b>						
Taxes	\$ -	\$ -	\$ -	\$ 4,231	\$ 3,846	\$ 4,039
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	23,378	31,553	27,466
Charges for Service	-	-	-	165	274	220
Fines & Forfeitures	-	-	-	1,468	1,139	1,304
Interest Earnings	709	7,634	4,172	59	59	59
Miscellaneous	-	-	-	2,793	2,024	2,409
<b>Total Revenue</b>	<b>\$ 709</b>	<b>\$ 7,634</b>	<b>\$ 4,172</b>	<b>\$ 32,094</b>	<b>\$ 38,895</b>	<b>\$ 35,495</b>
<b>EXPENDITURES</b>						
Public Safety	\$ -	\$ -	-	\$ 4,403	\$ 4,819	\$ 4,611
Environmental & Streets	-	-	-	12	9	11
Culture & Recreation	-	-	-	218	326	272
General Government	620	2,094	1,357	11,903	10,672	11,288
Debt Service	-	-	-	6,940	7,268	6,521
Transfers	4,234	4,234	4,234	(1,718)	(730)	(495)
Capital Outlays	24	-	12	22,109	15,866	18,988
<b>Total Expenditures</b>	<b>\$ 4,878</b>	<b>\$ 6,328</b>	<b>\$ 5,603</b>	<b>\$ 43,867</b>	<b>\$ 38,230</b>	<b>\$ 41,195</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>\$ (4,169)</b>	<b>\$ 1,306</b>	<b>\$ (1,432)</b>	<b>\$ (11,773)</b>	<b>\$ 665</b>	<b>\$ (5,700)</b>

**EXPLANATION OF CATEGORIES**

**Category**

**Funds**

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

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

(In Thousands)

	Major			Major		
	GENERAL GOVERNMENT			DEBT RESERVE		
	ACTUAL 2015/16	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL 2015/16	ACTUAL 2016/17	BUDGET 2017/18
<b>REVENUES</b>						
Taxes	\$ 280,308	\$ 290,095	\$ 377,998	\$ 31,383	\$ 31,703	\$ 31,543
Licenses and Permits	85,581	80,625	6,799	-	-	-
Intergovernmental	13,139	14,423	13,494	-	-	-
Charges for Service	15,030	16,231	16,212	-	-	-
Fines & Forfeitures	2,318	1,960	2,293	-	-	-
Interest Earnings	671	256	-	225	100	163
Miscellaneous	7,983	6,692	11,204	-	-	-
<b>Total Revenue</b>	<b>\$ 405,030</b>	<b>\$ 410,282</b>	<b>\$ 428,000</b>	<b>\$ 31,608</b>	<b>\$ 31,803</b>	<b>\$ 31,706</b>
<b>EXPENDITURES</b>						
Public Safety	\$ 187,071	\$ 191,778	\$ 239,626	\$ -	\$ -	\$ -
Environmental & Streets	46,974	47,986	45,824	-	-	-
Culture & Recreation	38,756	43,815	46,413	-	-	-
General Government	113,325	111,826	73,276	-	-	-
Debt Service	14,557	16,695	16,621	-	-	-
Transfers	(4,173)	1,101	-	25,298	28,000	\$ 26,649
Capital Outlays	11,782	697	6,240	-	-	-
<b>Total Expenditures</b>	<b>\$ 408,292</b>	<b>\$ 413,898</b>	<b>\$ 428,000</b>	<b>\$ 25,298</b>	<b>\$ 28,000</b>	<b>\$ 26,649</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>\$ (3,262)</b>	<b>\$ (3,616)</b>	<b>\$ -</b>	<b>\$ 6,310</b>	<b>\$ 3,803</b>	<b>\$ 5,057</b>

**EXPLANATION OF CATEGORIES**

<b>Category</b>	<b>Funds</b>
General Government =	General Fund
Debt Reserve =	General Bond Debt Reserve Fund



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE  
TOTAL FOR GOVERNMENTAL FUNDS  
THREE YEAR COMPARISON**

(In Thousands)

	<b>TOTAL GOVERNMENTAL FUNDS</b>		
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b><u>REVENUES</u></b>			
Taxes	\$ 317,612	\$ 327,474	\$ 415,340
Licenses and Permits	85,581	80,625	6,799
Intergovernmental	38,365	47,773	42,782
Charges for Service	15,195	16,505	16,432
Fines & Forfeitures	3,786	3,099	3,597
Interest Earnings	1,940	8,520	4,767
Miscellaneous	11,509	8,974	14,108
<b>Total Revenue</b>	<b>\$ 473,988</b>	<b>\$ 492,970</b>	<b>\$ 503,823</b>
<b><u>EXPENDITURES</u></b>			
Public Safety	\$ 192,002	\$ 196,630	\$ 244,518
Environmental & Streets	50,265	52,795	49,874
Culture & Recreation	39,004	44,217	46,738
General Government	137,252	133,541	96,097
Debt Service	66,697	50,776	59,149
Transfers	(97,830)	(76,098)	(84,699)
Capital Outlays	52,174	77,535	64,855
<b>Total Expenditures</b>	<b>\$ 439,564</b>	<b>\$ 479,396</b>	<b>\$ 476,531</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>\$ 34,424</b>	<b>\$ 13,574</b>	<b>\$ 27,293</b>

\*These amounts include capital funds which can vary from year to year depending upon the issuance of debt in one year and the expenditure of those funds in another year. Please see the Combined Statement of Changes in Fund Balance for All City funds attached.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CHANGES IN FUND BALANCE**

The statements below shows the combined revenues and expenditures for all city funds and the net change, the excess of revenues over (under) expenditures. The net change impacts the fund balance for City funds. (The difference between assets and liabilities in governmental accounting is known as fund balance.)

The following statement shows the actual change in fund balances for the year ending June 30, 2017:

<b>COMBINED STATEMENT OF CHANGES IN FUND BALANCE FOR ALL CITY FUNDS FOR THE YEAR ENDING JUNE 30, 2017 (In Thousands)</b>					
	<b>General Fund</b>	<b>Debt Reserve Funds</b>	<b>Debt Service Funds</b>	<b>Capital Projects</b>	<b>Special Revenue Funds</b>
	<b>ACTUAL 2016/17</b>	<b>ACTUAL 2016/17</b>	<b>ACTUAL 2016/17</b>	<b>ACTUAL 2016/17</b>	<b>ACTUAL 2016/17</b>
<b>Total Revenues and Other Sources</b>	\$ 410,282	\$ 31,803	\$ 3,639	\$ 137,527	\$ 46,529
<b>Total Expenditures and Other Uses</b>	413,898	28,000	3,652	(5,953)	44,558
<b>Revenues Over/(Under) Expenditures</b>	(3,616)	3,803	(13)	143,480	1,971
<b>Beginning Fund Balance - July 1, 2016</b>	89,450	23,965	(2,052)	226,154	76,030
<b>Ending Fund Balance - June 30, 2017</b>	<b>\$ 85,834</b>	<b>\$ 27,768</b>	<b>\$ (2,065)</b>	<b>\$ 369,634</b>	<b>\$ 78,001</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

The following statement shows the budgeted changes in fund balance for the fiscal year ending June 30, 2018:

<b>COMBINED STATEMENT OF BUDGETED CHANGES IN FUND BALANCE FOR ALL CITY FUNDS FOR THE YEAR ENDING JUNE 30, 2018 (In Thousands)</b>					
	<b>General Fund</b>	<b>Debt Reserve Funds</b>	<b>Debt Service Funds</b>	<b>Capital Projects</b>	<b>Special Revenue Funds</b>
	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>
<b>Revenues and Other Sources</b>	\$ 428,000	\$ 31,706	\$ 3,589	\$ 134,607	\$ 39,666
<b>Total Expenditures and Other Uses</b>	428,000	26,649	6,502	(29,038)	46,798
<b>Revenues Over/(Under) Expenditures</b>	-	5,057	(2,913)	163,645	(7,132)
<b>Beginning Fund Balance - July 1, 2017</b>	85,834	27,768	(2,065)	369,634	78,001
<b>Ending Fund Balance - June 30, 2018</b>	<b>\$ 85,834</b>	<b>\$ 32,825</b>	<b>\$ (4,978)</b>	<b>\$ 533,279</b>	<b>\$ 70,870</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**SUMMARY OF REVENUES AND EXPENDITURES  
BY FUNCTION**

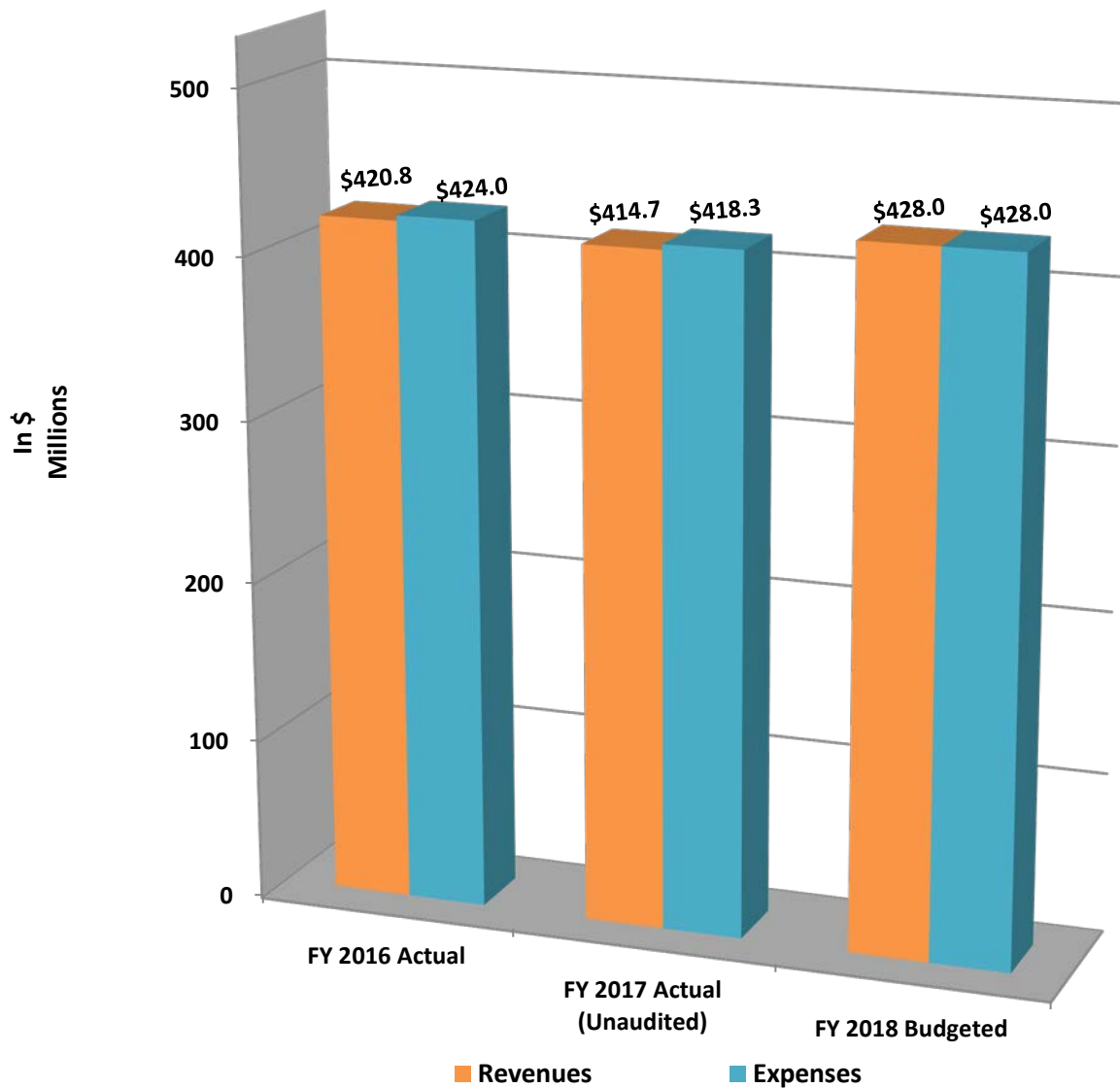
<b>REVENUES</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
Property Taxes	\$25,492,453	\$25,606,340	\$26,800,000
Business Taxes	334,772,741	338,491,158	351,198,000
Permits	5,617,867	6,617,856	6,799,022
Fines & Fees	2,557,851	2,172,133	2,293,000
Intergovernmental	13,139,075	14,423,237	13,494,000
Charges for Services	15,073,898	16,262,791	16,211,661
Other Operating Revenue	24,116,275	11,137,359	11,204,317
<b>Total Revenue</b>	<b>\$420,770,161</b>	<b>\$414,710,874</b>	<b>\$428,000,000</b>

<b>APPROPRIATIONS</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
City Departments	\$338,205,594	\$354,429,690	\$359,314,525
Non Departmental	30,575,198	6,131,404	9,767,637
Required	9,629,286	9,334,060	9,238,683
City Owned Facilities	4,470,551	4,849,317	4,957,671
Contractual	3,922,588	3,781,911	4,122,192
Board of Education	2,380,000	2,403,500	3,665,000
Transportation	11,803,220	11,049,999	11,050,000
Youth Programs	1,484,022	1,491,056	1,499,104
Economic Services	231,670	349,279	541,000
Social Services	0	20,000	25,000
Other Services	957,024	2,384,306	1,880,150
Redevelopment/Infrastructure Incentives	5,828,538	5,421,237	5,317,633
Debt Service	14,556,786	16,695,187	16,621,405
<b>Total Expenditures</b>	<b>\$424,044,478</b>	<b>\$418,340,947</b>	<b>\$428,000,000</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND  
TOTAL REVENUE AND EXPENDITURES**



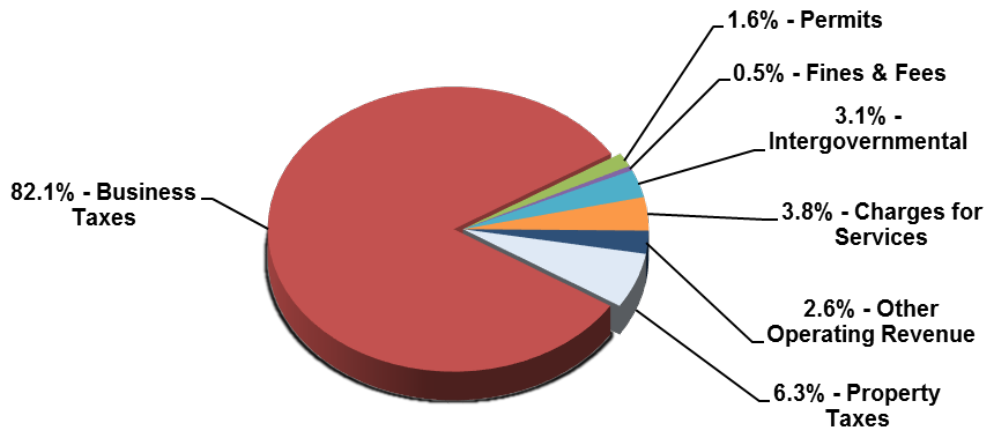
This graph shows a comparison of the actual revenues and expenditures for fiscal years 2016 and 2017 (unaudited) and the budgeted amount for fiscal year 2018.



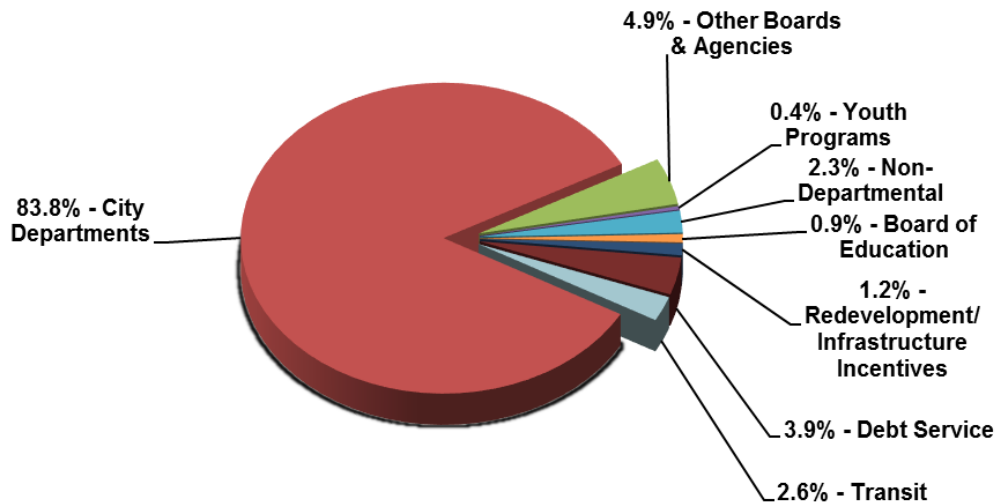
**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND REVENUES AND APPROPRIATIONS  
FISCAL YEAR 2018**

**REVENUES**



**APPROPRIATIONS**



These graphs show the revenues and appropriations for fiscal year 2018 by category. The largest amount of revenue (82.1) is derived from business taxes. Most appropriations (83.8%) are for city departments.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

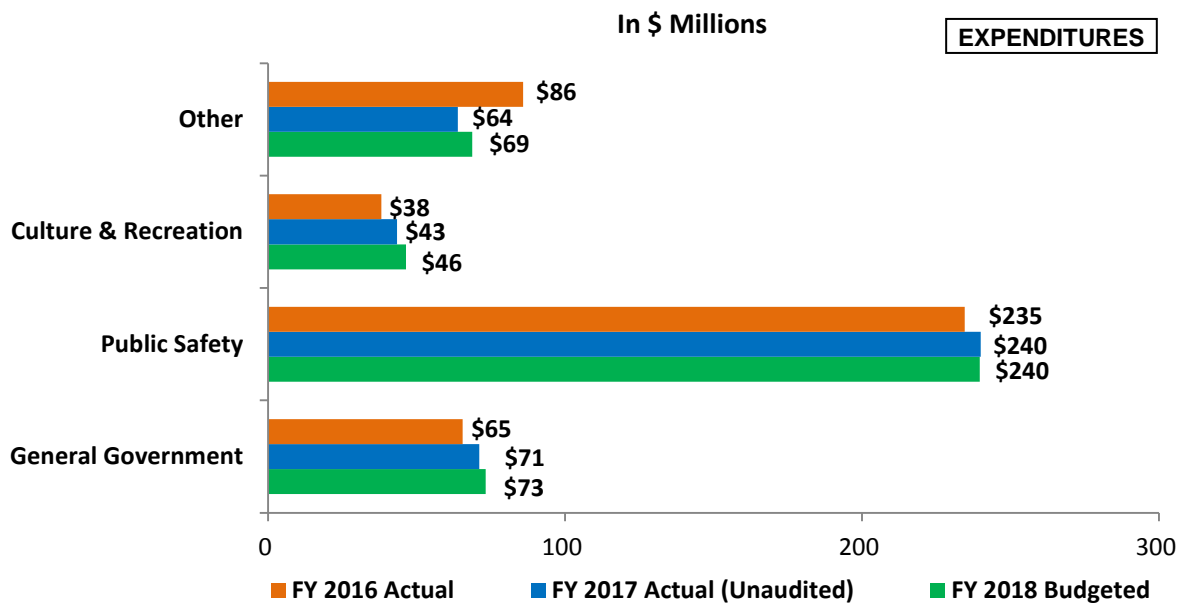
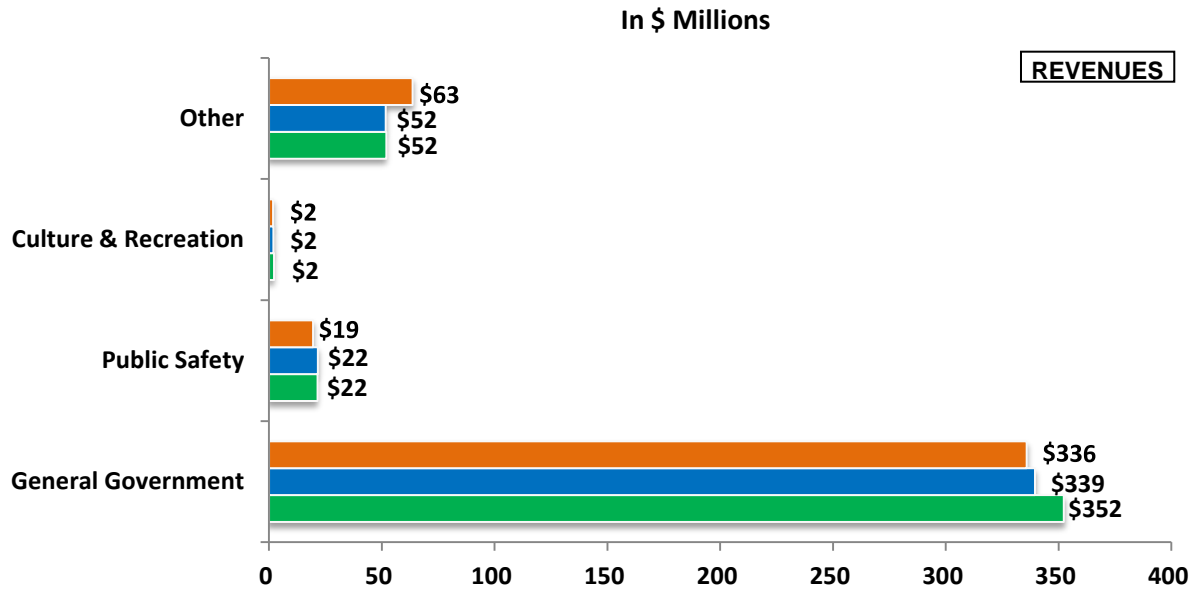
**Summary of General Fund Revenues and Expenditures by Function**

	FY2016 ACTUAL REVENUES	FY 2016 ACTUAL EXPENDITURES	FY 2017 ACTUAL UNAUDITED REVENUES	FY 2017 ACTUAL UNAUDITED EXPENDITURES	FY 2018 BUDGETED REVENUES	FY 2018 BUDGETED APPROPRIATIONS
<b><u>GENERAL GOVERNMENT</u></b>						
City Clerk		\$1,018,030		\$1,039,779		\$2,197,950
City Council		3,241,672		3,236,086		3,914,431
Community Development		775,375		914,326		995,034
Finance	\$335,834,915	11,381,391	\$339,536,783	11,182,312	\$352,248,000	12,001,698
Law		6,578,743		9,578,490		7,083,876
Mayor's Office	8,316	9,266,958	6,707	9,822,773	20,000	9,670,587
Equipment Management	940	13,949,284	19,437	14,963,877		15,468,044
Information Management Services		13,320,965		13,547,007		13,979,209
Human Resources		5,949,827		6,772,326		7,965,207
	<b>\$335,844,171</b>	<b>\$65,482,246</b>	<b>\$339,562,927</b>	<b>\$71,056,977</b>	<b>\$352,268,000</b>	<b>\$73,276,036</b>
<b><u>PUBLIC SAFETY</u></b>						
Planning, Engineering & Permits	\$5,952,058	\$12,731,765	\$6,836,484	\$13,069,590	\$6,855,697	\$13,633,490
Fire	4,812,928	62,714,918	5,945,096	63,441,751	6,478,500	63,434,559
Police	6,214,473	96,111,494	6,223,281	97,414,032	5,509,400	98,025,964
Municipal Court	2,585,142	5,300,434	2,195,042	6,684,602	2,294,909	6,726,698
Public Works	(71,923)	47,174,626	381,059	48,006,383	376,694	47,161,358
Traffic Engineering	750	10,568,533	500	11,340,787		10,643,740
	<b>\$19,493,429</b>	<b>\$234,601,770</b>	<b>\$21,581,462</b>	<b>\$239,957,146</b>	<b>\$21,515,200</b>	<b>\$239,625,809</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Auditorium	\$111,694	\$1,252,638	\$136,110	\$1,532,038	\$190,000	\$1,576,248
CrossPlex at Fair Park	787,902	3,729,325	816,951	4,082,992	641,800	3,892,337
Arlington	45,393	654,130	46,511	754,418	55,200	876,341
Library	78,364	15,021,697	80,941	14,573,525	85,000	15,800,059
Museum of Art		3,345,321		3,557,532		3,594,262
Parks & Recreation	662,576	12,584,967	701,076	17,088,659	1,104,806	18,608,772
Southern Museum of Flight	30,311	762,511	29,740	797,110	30,000	883,028
Sloss Furnaces	55,917	770,990	75,318	1,029,292	56,500	1,181,633
	<b>\$1,772,158</b>	<b>\$38,121,579</b>	<b>\$1,886,647</b>	<b>\$43,415,568</b>	<b>\$2,163,306</b>	<b>\$46,412,680</b>
<b><u>OTHER</u></b>	<b>\$63,660,403</b>	<b>\$85,838,884</b>	<b>\$51,679,838</b>	<b>\$63,911,257</b>	<b>\$52,053,494</b>	<b>\$68,685,475</b>
<b>TOTAL</b>	<b>\$420,770,161</b>	<b>\$424,044,478</b>	<b>\$414,710,874</b>	<b>\$418,340,947</b>	<b>\$428,000,000</b>	<b>\$428,000,000</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND REVENUES AND EXPENDITURES  
 FUNCTIONAL COMPARISON**



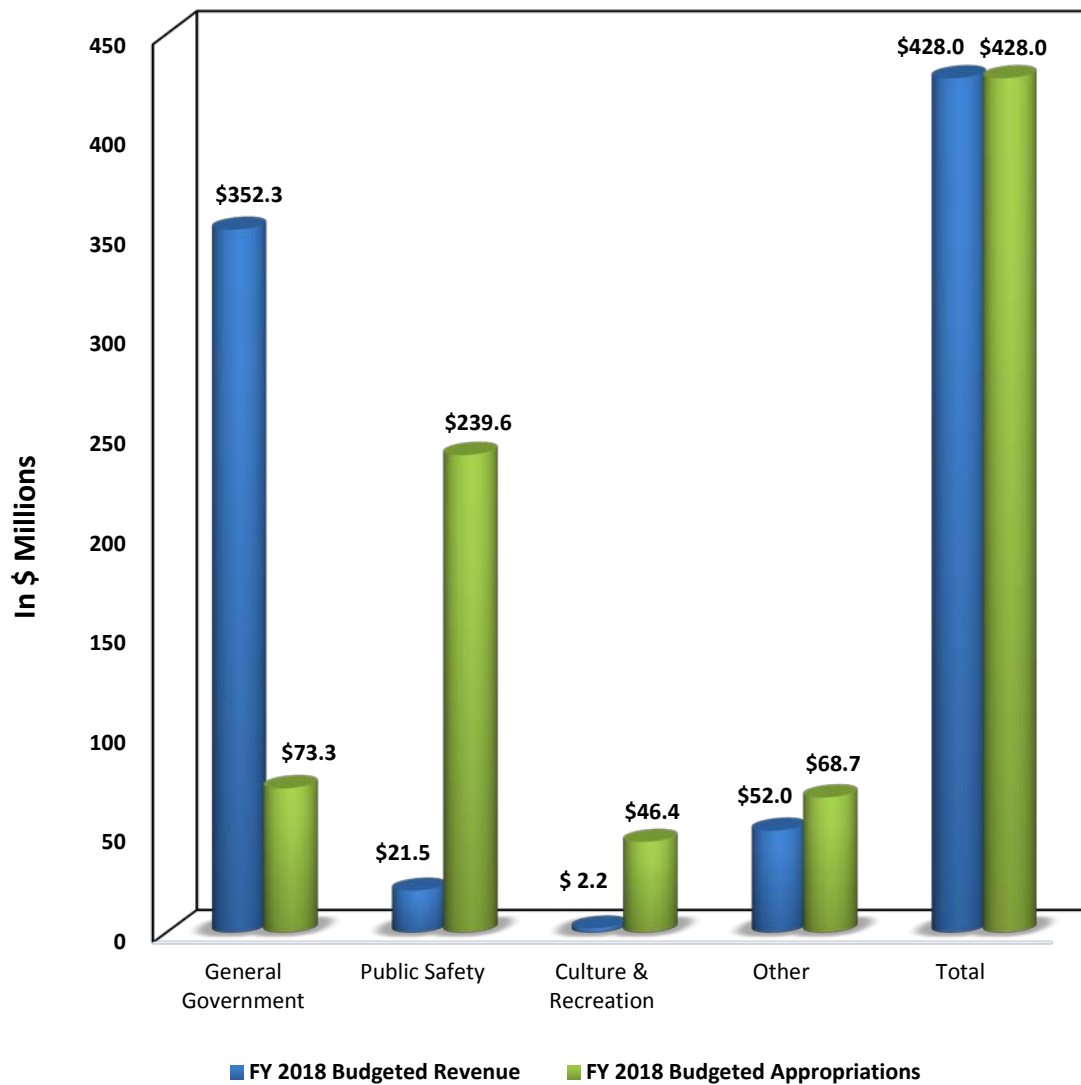
The revenue graph indicates that most revenues are generated by the General Government Function. The expenditures graph shows the largest amount of expenditures are made in the Public Safety Function. The departments included in each function are listed on the preceding page.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND REVENUE AND EXPENDITURES  
FUNCTIONAL COMPARISON**



This graph shows the budgeted revenue and appropriation by function for FY 2018. The departments included in each function are listed on page 44.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**REVENUE CATEGORIES**

<b>REVENUE CODE &amp; TITLE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b><u>Property Taxes</u></b>			
410-001 Real Property	\$21,513,863	\$21,801,130	\$23,095,000
410-002 Personal Property	1,891,799	1,951,440	1,900,000
410-003 Redemptions	424,075	224,900	425,000
410-004 Land Sales	355,238	307,392	150,000
410-006 Library Share	1,307,478	1,321,478	1,230,000
<b>Total Property Taxes</b>	<b>\$25,492,453</b>	<b>\$25,606,340</b>	<b>\$26,800,000</b>
<b><u>Business Taxes</u></b>			
415-001 Sales Tax	\$119,989,149	\$121,222,978	\$128,000,000
415-011 Use Tax	40,907,428	44,097,722	43,400,000
417-001 Occupational License	84,722,141	89,869,514	92,250,000
420-001 General Business Licenses	60,519,218	54,991,765	59,200,000
420-002 Public Utilities Tax	17,718,539	17,266,184	17,300,000
420-003 Beer Wholesale Tax	3,080	866	1,000
420-004 Beer Retail Tax	24,631	26,897	27,000
420-005 Liquor Tax	1,334,517	1,355,361	1,100,000
420-006 Liquor & Wine Tax	155,262	145,712	150,000
420-007 Table Wine Tax	175,578	189,641	190,000
420-015 Dance Permits	32,200	26,050	30,000
422-001 Lease or Rental Tax	6,474,672	6,643,384	6,800,000
423-001 Lodging Tax	2,716,326	2,655,083	2,750,000
<b>Total Business Taxes</b>	<b>\$334,772,741</b>	<b>\$338,491,158</b>	<b>\$351,198,000</b>
<b><u>Permits</u></b>			
430-001 Building Permits	\$4,255,599	\$4,856,560	\$5,434,437
430-002 Electrical Inspection Fees	260,694	388,399	265,000
430-003 Elevator Permits	6,740	6,625	6,000
430-005 Plumbing Permits	144,113	77,254	145,000
430-006 Gas Permits	44,701	62,523	45,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2016	FY 2017	FY 2018
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
430-007 Blasting Permits	1,200	1,200	2,100
430-009 Excavation Permits	486,900	574,481	485,000
430-010 Clearing & Earthwork Permits	47,937	50,300	48,000
430-012 Billboard Permits	57,962	47,138	58,000
430-013 Mechanical Permits	55,041	69,845	55,000
430-015 Civil Construction Permits	3,800	4,400	3,000
430-016 Demolition Permits	105,171	88,350	105,000
430-017 Curb Cut Permit	9,475	12,350	9,500
430-018 Excavation Permit-Private	18,775	191,853	18,800
430-020 Garage Sale Permit	400	1,230	510
430-022 Motor Fuel Dispenser Permit	20,200	28,500	20,000
430-023 Special Use Permit	3,325	5,250	3,675
430-024 Trade Licensing	40,905	41,025	50,000
430-026 After Hours Inspection Fees	25,400	34,000	20,000
430-050 Bingo Application Fees	1,000	500	1,000
430-052 Food Truck/Push Cart Permit Fees	2,593	5,030	2,000
430-053 TNC Permit Fees	3,000	0	0
430-099 Other Permits	22,936	71,043	22,000
<b>Total Permits</b>	<b>\$5,617,867</b>	<b>\$6,617,856</b>	<b>\$6,799,022</b>

**Fines & Fees**

438-001 Municipal Court Fines	\$1,114,150	\$874,061	\$1,100,000
438-003 Traffic Citations	959,128	871,303	700,000
438-004 Partial Payments	(233)	531	0
438-011 CRO Drug Testing Fee	139,175	112,470	140,000
438-012 CRO Rescheduling Fees	1,610	720	2,000
438-033 Municipal Court Appeal Fees	6,322	5,620	0
438-050 Defensive Driving School Fees	88,171	63,885	100,000
438-051 DWI Fines	146,786	136,904	150,000
438-052 Defendant's Req Fees for Ed Class	4,601	11,369	0
438-099 Other Miscellaneous Fees	12,577	10,678	8,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**REVENUE CATEGORIES**

REVENUE CODE & TITLE	FY 2016	FY 2017	FY 2018
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
439-001 Library Fines	78,364	80,941	85,000
440-001 False Alarm Fines	7,200	3,650	8,000
<b>Total Fines &amp; Fees</b>	<b>\$2,557,851</b>	<b>\$2,172,133</b>	<b>\$2,293,000</b>
<b><u>Intergovernmental</u></b>			
446-001 State Bank Excise Tax	\$2,221,033	\$3,223,913	\$2,900,000
446-002 State Motor Vehicle License	651,156	675,707	600,000
446-003 State Share of State Liquor Profits	113,708	32,165	100,000
446-007 State Table Wine Tax	1,865	757	1,000
446-008 State Int. Reg. Plan Registration Fees	195,667	217,501	165,000
446-009 State Liquor Stores Sales Tax	386,757	240,956	300,000
446-010 State Oil Production Privilege Tax	14,195	14,304	28,000
446-015 State Business Privilege Tax	2,862,425	2,884,459	2,800,000
447-001 Local County Gasoline Tax	1,619,342	1,470,243	1,600,000
447-002 Local County Tobacco Tax	177,612	164,688	200,000
447-004 Local County Road Tax	2,711,548	2,834,721	2,700,000
447-006 Local Statewide Uniform Beer Tax	1,286,765	1,496,062	1,300,000
447-007 Local Sales Tax on Sale of Used Cars	897,000	892,904	800,000
447-009 Local Industrial Development Board	0	274,858	0
<b>Total Intergovernmental</b>	<b>\$13,139,075</b>	<b>\$14,423,237</b>	<b>\$13,494,000</b>
<b><u>CHARGES FOR SERVICES</u></b>			
<b><u>Charges for Services - Public Service</u></b>			
438-025 Parking Lot Fees	\$44,158	\$32,250	\$60,000
450-001 Accident and Offense Reports	187,834	203,207	200,000
450-002 Auto Storage	487,420	544,357	475,000
450-005 Court Ordered Restoration	603	618	400
450-007 Photo Lab Fees	0	20	0



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**REVENUE CATEGORIES**

<b>REVENUE CODE &amp; TITLE</b>		<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
450-008	E911 Cost Reimbursement	3,893,389	3,562,432	4,000,000
450-012	Advanced Life Support Transports	4,709,426	5,547,596	5,675,000
450-013	Domestic Violence Fees	22,357	0	30,000
450-014	Housing Authority Reimbursement	1,440,551	2,042,942	1,500,000
450-016	Application Fees-Ambulance Cos.	800	400	1,500
450-017	Ambulance Inspection Fees	725	900	1,000
450-018	Fire Hydrant Rental	8,646	17,790	6,000
450-019	Fire Permits & Inspections	9,385	9,985	7,500
450-020	After Hours Fire Inspection Fees	30,050	32,050	25,000
450-021	Fire Department Report Fees	12,068	17,302	15,000
450-022	CPNC Inspection/Licenses Fees	33,845	50,095	0
450-030	Parking Meters	1,091,374	1,029,745	1,000,000
450-099	Other Charges-Public Safety	45,016	28,647	0
<b>Total Charges for Services - Public Services</b>		<b>\$12,017,647</b>	<b>\$13,120,334</b>	<b>\$12,996,400</b>
<b><u>Charges for Services - Streets/Environmental</u></b>				
451-001	Streets, Sidewalks, Curb Repairs	\$0	\$0	\$5,800
451-009	Weed Control Fees	(257,262)	42,512	15,000
451-011	Garbage Special Services	35	110	100
451-013	Junk Sales	3,547	5,633	5,000
451-015	Landfill Charges	10,388	178,273	150,000
451-020	Scrap Metal Recycling	(8,322)	25,117	44,794
451-099	Other Charges-Street & Environ.	178,487	132,755	160,000
<b>Total Charges for Services - Streets/Environmental</b>		<b>(\$73,128)</b>	<b>\$384,400</b>	<b>\$380,694</b>
<b><u>Charges for Services - Recreation</u></b>				
452-001	Admission Fees	\$71,761	\$67,990	\$68,240
452-002	Concessions	72,508	93,717	130,000
452-003	Parking Fees	414,054	422,898	315,000
452-004	Rent	801,881	857,498	788,066
452-005	Drink Machines	0	27	0
452-007	Gift Shop	8,803	13,621	14,500



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**REVENUE CATEGORIES**

<b>REVENUE CODE &amp; TITLE</b>		<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
452-008	Lunches	35,431	33,023	43,000
452-012	Concession Rev From Arena	2,204	0	0
452-016	Concession Rev from Crossplex	92,396	86,985	96,000
452-031	Rental Rev from Arena	83,246	81,379	50,000
452-032	Rental Rev from Multi Purpose Room	20,366	21,113	28,400
452-033	Rental Rev from Retail	2,800	1,250	3,500
452-055	Shields School Conference Center	28,728	17,750	50,000
452-099	Other Charges-Culture & Rec	32,965	109,238	159,100
<b>Total Charges for Services - Recreation</b>		<b>\$1,667,143</b>	<b>\$1,806,488</b>	<b>\$1,745,806</b>
<b><u>Charges for Services - General Government</u></b>				
453-001	Subdivision Fees	\$305,598	\$172,052	\$34,584
453-002	Zoning Fees	14,931	19,575	11,000
453-008	Parking Authority	526,323	440,154	600,000
453-010	Franchise Fees	414,681	108,935	250,000
453-011	Right-of-Way Fiber Optic Fee	180,178	180,218	180,177
453-012	Zoning Board Adjustments	20,525	30,635	13,000
<b>Total Charges for Services - General Government</b>		<b>\$1,462,236</b>	<b>\$951,569</b>	<b>\$1,088,761</b>
<b>Total Charges for Services</b>		<b>\$15,073,898</b>	<b>\$16,262,791</b>	<b>\$16,211,661</b>
<b><u>Other Operating Revenue</u></b>				
470-001	Interest on Investments	\$243,924	\$256,910	\$150,000
470-002	Interest on Loans	410,618	140	50,000
470-025	Gain/Loss on Sale of Investment	2,000	1,500	0
470-035	Change in Fair Value of Investment	14,893	(2,340)	0
475-001	Rent on City Facilities	1,016,819	752,275	750,000
475-003	Snack Bar Rental	630	642	4,000
476-001	Sale of Equipment	85,756	66,448	100,000
476-002	Sale of Property	299,038	333,936	200,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

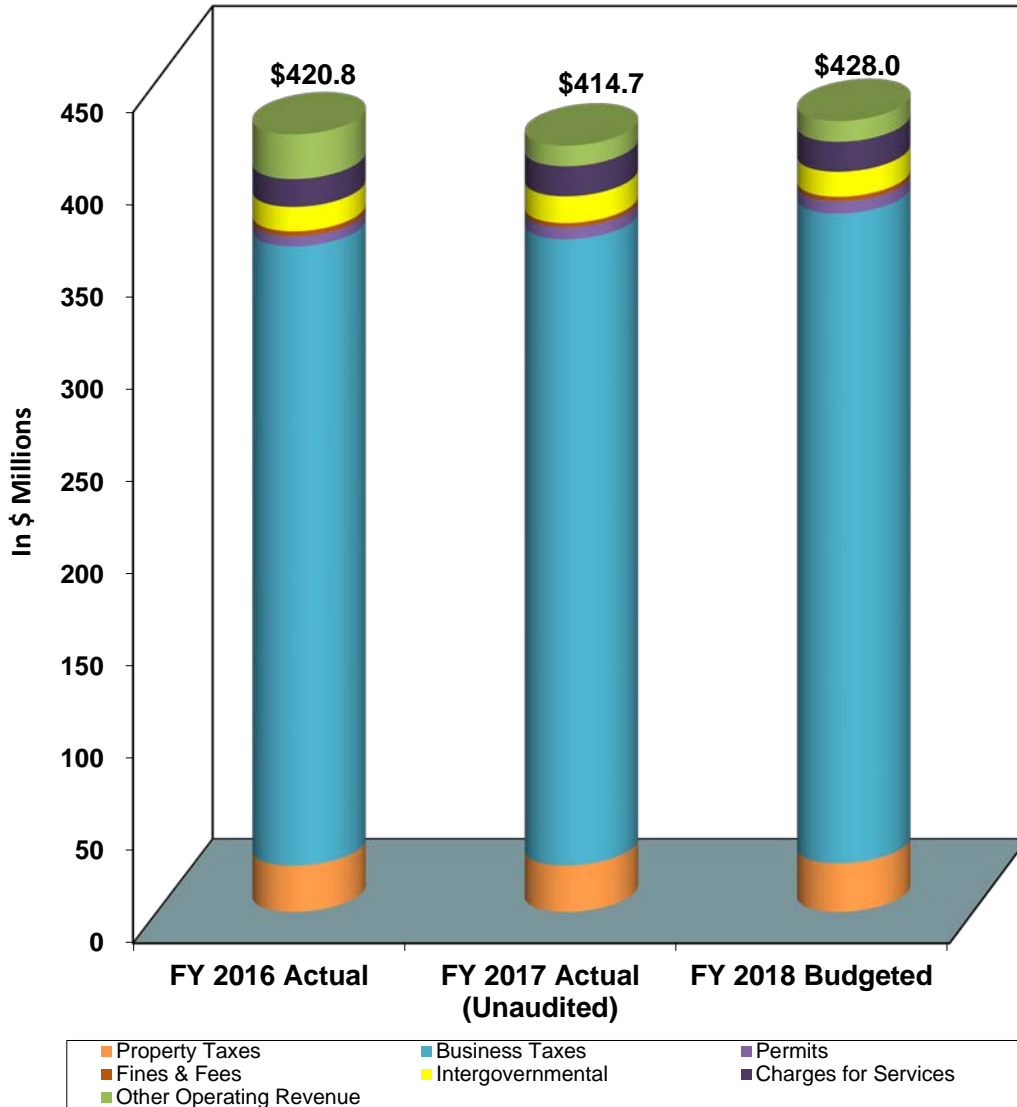
**REVENUE CATEGORIES**

<b>REVENUE CODE &amp; TITLE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
478-003 Airport Expense Reimbursements	4,080,074	4,520,505	4,000,000
478-008 Insurance Claims	35,339	41,851	0
478-011 IDB Filing Fees	8,816	3,500	10,000
478-027 Commission on Toll Phones	39,264	48,276	40,000
478-028 Commission on Commissary Sales	3,142	3,307	0
478-034 Income from Recycling	4,751	2,292	1,000
478-036 Expense Reimbursement	154,316	132,178	0
478-038 Damage to City Property	24,701	55,253	50,000
478-047 Credit Card Convenience Fees	76,028	82,083	42,500
478-048 Purchasing Card Rebate	0	41,900	80,000
478-060 Inventory Adjustments	39,652	(158,257)	0
478-093 Other Misc Revenue Cell Tower	0	7,062	0
478-099 Other Miscellaneous Revenue	1,829,979	514,398	1,161,147
478-100 Budgeted Deficit/Use of Fund Balance	0	0	0
484-010 Proceeds from Capital Lease	11,087,776	0	0
490-031 Tfrs In from Neighborhood Allocations	25,000	87,001	0
490-102 Transfer In from Cap Improvement Fd	400,000	112,742	0
490-105 Transfer In from Birmingham Fund	4,233,760	4,233,756	4,233,760
490-109 Transfer In Transfer to Public Improvement	0	0	331,910
<b>Total Other Operating Income</b>	<b>\$24,116,275</b>	<b>\$11,137,359</b>	<b>\$11,204,317</b>
<b>TOTAL REVENUE</b>	<b>\$420,770,161</b>	<b>\$414,710,874</b>	<b>\$428,000,000</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND REVENUES**  
**CATEGORY COMPARISON**



This graph shows the actual amounts of revenue received for each category for fiscal years 2016 and 2017 (unaudited) and the amounts budgeted for fiscal year 2018. Accounts included in each category are listed on pages 48 through 52.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>City Departments</b>			
<b>General Government</b>			
007 City Clerk	\$1,018,030	\$1,039,779	\$2,197,950
010 City Council	3,241,672	3,236,086	3,914,431
013 Community Development	775,375	914,326	995,034
019 Finance	11,381,391	11,182,312	12,001,698
028 Law	6,578,743	9,578,490	7,083,876
031 Mayor's Office	9,266,958	9,822,773	9,670,587
034 Equipment Management	13,949,284	14,963,877	15,468,044
037 Information Management Services	13,320,965	13,547,007	13,979,209
042 Human Resources	5,949,827	6,772,326	7,965,207
<b>Total General Government</b>	<b>\$65,482,246</b>	<b>\$71,056,977</b>	<b>\$73,276,036</b>
<b>Public Safety</b>			
016 Planning, Engineering & Permits	\$12,731,765	\$13,069,590	\$13,633,490
022 Fire	62,714,918	63,441,751	63,434,559
043 Police	96,111,494	97,414,032	98,025,964
046 Municipal Court	5,300,434	6,684,602	6,726,698
049 Public Works	47,174,626	48,006,383	47,161,358
052 Traffic Engineering	10,568,533	11,340,787	10,643,740
<b>Total Public Safety</b>	<b>\$234,601,770</b>	<b>\$239,957,146</b>	<b>\$239,625,809</b>
<b>Culture &amp; Recreation</b>			
001 Auditorium	\$1,252,638	\$1,532,038	\$1,576,248
002 Crossplex at Fair Park	3,729,325	4,082,992	3,892,337
074 Arlington	654,130	754,418	876,341
077 Library	15,021,697	14,573,525	15,800,059
080 Museum of Art	3,345,321	3,557,532	3,594,262
083 Parks and Recreation	12,584,967	17,088,659	18,608,772
085 Southern Museum of Flight	762,511	797,110	883,028
088 Sloss Furnaces	770,990	1,029,292	1,181,633
<b>Total Culture &amp; Recreation</b>	<b>\$38,121,579</b>	<b>\$43,415,568</b>	<b>\$46,412,680</b>
<b>Total City Departments</b>	<b>\$338,205,594</b>	<b>\$354,429,690</b>	<b>\$359,314,525</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>		<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>Non Departmental</b>				
500-999	Interdept Position Budget	\$0	\$182	\$0
504-000	Longevity	0	0	1,100,000
506-002	Pensioners Health Insurance	4,313,940	2,056,564	926,855
506-025	Health Insurance Shortfall	111,643	(4,400,000)	0
507-001	Employee Auto Insurance	1,256	747	850
507-002	Employee Parking	618,698	648,309	650,000
507-080	Unemployment Compensation	364,418	186,224	200,000
507-085	Workman's Compensation	588,588	0	0
511-014	Birmingham Parking Authority	0	62	0
527-001	Attorney Fees	(788)	0	0
527-004	Bank Custodial Services	132,612	107,993	100,676
527-010	Commission Expenses	6,036	4,676	7,000
527-014	Consulting Fees	111,176	99,501	70,000
527-041	Legislative Expense	375,000	430,000	150,008
527-046	Medical	(4,365)	0	0
534-037	Lodging Tax Expense	877,647	851,706	833,334
534-050	G & A Other G & A Other Expenses	0	0	59,994
534-068	Stormwater Fees	26,208	128,721	135,000
542-001	Council Projects-District 1	50,000	49,766	50,000
542-001	Council Projects-District 2	17,025	44,650	52,500
542-001	Council Projects-District 3	8,000	16,000	50,000
542-001	Council Projects-District 4	44,300	49,695	50,000
542-001	Council Projects-District 5	40,625	35,612	55,000
542-001	Council Projects-District 6	37,250	37,371	50,000
542-001	Council Projects-District 7	27,775	45,420	50,000
542-001	Council Projects-District 8	36,750	47,454	50,000
542-001	Council Projects-District 9	38,839	58,703	89,010
600-015	Capital Outlay Capitalized Leases	11,087,776	0	0
800-031	Trfrs Out Neighborhood Fund	1,193,175	566,057	495,000
800-102	Trfrs Out Transfer to Capital Improv	10,130,462	4,617,684	4,100,000
800-143	Trfrs to Land Bank Authority Fund	250,000	350,000	350,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>		<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
96106	Jefferson County Mayor's Assoc.	42,122	42,447	42,448
96108	National League of Cities	12,468	12,468	13,400
96109	U.S. Conference of Mayors	12,242	12,242	12,242
96110	Alabama League of Municipalities	24,320	31,152	24,320
<b>Total Non Departmental</b>		<b>\$30,575,198</b>	<b>\$6,131,404</b>	<b>\$9,767,637</b>
<b>Required</b>				
96001	Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$161,297
96002	Jefferson County Civil Defense	282,275	282,275	282,276
96005	Regional Planning Comm of B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	60,005	63,136	66,192
96007	Jefferson Cnty Personnel Board	3,617,104	3,267,989	3,300,000
96009	Birmingham Housing Authority	39,565	39,565	39,565
96010	Greenwood Cemetery	85,000	85,000	85,000
96011	Planning & Zoning Commission	5,175	4,450	7,200
96012	Jefferson County Civic Center	4,900,463	4,951,945	4,993,750
96509	Construction Industry Authority	350,000	350,000	175,000
<b>Total Required</b>		<b>\$9,629,286</b>	<b>\$9,334,060</b>	<b>\$9,238,683</b>
<b>Contractual</b>				
95042	AL High Sch Athletic Assoc (AHSAA)	\$46,723	\$68,075	\$83,500
96101	Animal Control	0	0	200,000
96102	Sthn Intercollegiate Conference	79,375	82,493	95,000
96103	Housing for Mentally Ill	47,626	50,419	50,000
96104	B'ham Regional Emerg Med System	36,717	0	36,717
96105	U A B Football	725,000	500,000	500,000
96112	Magic City Classic	605,226	674,332	705,000
96114	Vulcan Park Foundation	476,500	476,500	476,500
96116	Birmingham Bowl	525,000	525,000	550,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE		FY 2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	FY 2018 BUDGETED
96413	High School Basketball Championship	175,000	175,000	175,000
96507	Birmingham Business Alliance	137,975	137,975	137,975
96508	REV Birmingham	725,000	725,000	725,000
96538	Indy Racing League	300,000	350,000	350,000
96774	AHSAA Wrestling	42,446	17,117	37,500
<b>Total Contractual</b>		<b>\$3,922,588</b>	<b>\$3,781,911</b>	<b>\$4,122,192</b>
<b><u>Board of Education</u></b>				
96201	Board of Ed Community Schools	\$665,000	\$665,000	\$665,000
96214	Board of Education - Other	1,715,000	1,738,500	3,000,000
<b>Total Board of Education</b>		<b>\$2,380,000</b>	<b>\$2,403,500</b>	<b>\$3,665,000</b>
<b><u>Transportation</u></b>				
96301	Birmingham Transit Authority	\$10,800,000	\$10,799,999	\$10,800,000
96314	STRADA Transportation Initiative	753,220	0	0
96315	Clas Tran	250,000	250,000	250,000
<b>Total Transportation</b>		<b>\$11,803,220</b>	<b>\$11,049,999</b>	<b>\$11,050,000</b>
<b><u>Youth Programs</u></b>				
96401	Youth Services	\$668,000	\$674,574	\$680,000
96403	Police Athletic Team	150,000	150,000	150,000
96404	Housing Authority Community Center	160,000	160,000	110,000
96405	JCCEO - Summer Youth Jobs	200,000	200,000	210,000
96409	P.I.N.G. Operating Expenses	6,918	7,378	0
96418	Youth Games	140,000	140,000	140,000
96431	Red Mountain Theatre	0	0	50,000
96510	McWANE Center	159,104	159,104	159,104
<b>Total Youth Programs</b>		<b>\$1,484,022</b>	<b>\$1,491,056</b>	<b>\$1,499,104</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b><u>Economic Services</u></b>			
96512 Urban Impact	\$102,141	\$91,500	\$120,000
96514 Bham Urban League/Workforce	87,999	181,249	100,000
96523 Bham Area Technology Leadership	0	0	9,000
96533 Cultural Ambassador	0	0	15,000
96535 Birmingham Film Festival	4,000	4,000	4,000
96536 Neighborhood Housing Services	28,530	28,530	34,000
96539 Alabama Center for Architecture	0	35,000	0
96540 Create Bham Film Initiative	0	0	100,000
96541 ADAH	0	0	150,000
96718 CAPS	9,000	9,000	9,000
<b>Total Economic Services</b>	<b>\$231,670</b>	<b>\$349,279</b>	<b>\$541,000</b>
<b><u>Social Services</u></b>			
96631 Children's Village	\$0	\$20,000	\$25,000
<b>Total Social Services</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$25,000</b>
<b><u>City Owned Facilities</u></b>			
96517 Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$315,000
96518 Rickwood Field	150,155	119,362	196,000
96519 B'ham Civil Rights Institute	775,000	1,000,000	1,000,000
96701 Birmingham Zoo	2,080,000	2,080,000	2,080,000
96704 Ruffner Mountain Agency	200,000	200,000	225,000
96768 Railroad Park Foundation	1,032,068	1,216,627	1,141,671
<b>Total City Owned Facilities</b>	<b>\$4,470,551</b>	<b>\$4,849,317</b>	<b>\$4,957,671</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE		FY 2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	FY 2018 BUDGETED
<b>Other Services</b>				
96622	Village Creek Human Justice Env	\$0	\$75,000	\$75,000
96629	Jones Valley Urban Farm	0	0	50,000
96711	Veteran's Day	20,000	20,000	20,000
96713	R.E.S.P.E.C.T. Organization	0	0	25,000
96724	Civil Rights Foot Soldiers	0	30,000	30,000
96742	Fair Housing Center - North Alabama	0	0	80,000
96744	Workforce Dev/Jeff State College	0	25,000	60,000
96751	Shadowlawn Cemetery	0	35,000	35,000
96771	North Birmingham Environmental	200,000	16,028	0
96772	Magic City Smooth Jazz	0	0	88,000
96773	Alabama Parks and Rec Champion	5,384	19,666	0
96778	Northeast YMCA	0	25,000	0
96781	World Heritage	40,665	137,415	0
96782	Empowerment Week	0	44,407	0
96787	World Games	500,000	500,000	500,000
96788	City Fest	6,832	0	0
96789	UNESCO	34,144	49,990	0
96791	Senior Games	0	750,000	0
96792	Sporting Event Recruitment	49,999	43,500	50,000
96793	Conference USA Tournament	100,000	100,000	0
96795	Ballard House	0	50,000	0
96796	Veteran's Assistance Program	0	0	25,000
96797	FBI National Citizens Assoc. Conf	0	25,000	0
96798	CAC Community Affairs Committee	0	75,000	50,000
96799	Party With A Purpose	0	50,000	50,000
96800	Springville Road Youth Program	0	0	0
96801	Steel City Jazz Fest	0	63,300	75,000
96802	World Trade Designation	0	250,000	12,500
96803	YMCA Supervise Visit & Exch Prgrm	0	0	79,650
96804	Neighborhood USA City Host Site	0	0	20,000
96805	Love Your Block/Civic Engagement	0	0	25,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE		FY 2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	FY 2018 BUDGETED
96806	Non-Violence Int Mayor's Office	0	0	200,000
96807	16th Street Bapt-Nat'l Park Pledge	0	0	25,000
96809	Boxing Program-Park/Rec	0	0	50,000
96811	Springville Road Library Resources	0	0	50,000
96812	East Pinson Valley Rec Programs	0	0	25,000
96814	Magic City Diamond Classic	0	0	25,000
96816	Cease Fire	0	0	25,000
96817	Sloss Furnaces FdnMetal ArtsPrg	0	0	80,000
96818	Economic Development Conference	0	0	50,000
<b>Total Other Services</b>		<b>\$957,024</b>	<b>\$2,384,306</b>	<b>\$1,880,150</b>

**Redevelopment/Infrastructure Incentives**

95000	Birmingham News Streetscape	\$26,126	\$26,126	\$0
95003	Phoenix Arts Project	13,279	0	0
95004	TCH	546,664	564,515	575,000
95008	Applebee's	93,132	65,295	93,133
95013	City Federal	38,153	0	0
95016	Grandview Medical Center	2,404,750	1,963,060	1,940,000
95024	Serra Automotive	753,000	753,000	753,000
95025	Seventh Avenue, LLC	0	124,132	85,000
95038	Sav-A-Lot	44,839	44,717	50,000
95041	Newco	144,471	92,843	0
95046	Darden's Restaurant/Seasons 52	40,000	39,940	40,000
95048	Pappadeaux	250,000	250,000	250,000
95049	Thornton Enterprises	53,002	53,184	54,000
95050	Roebuck Anchor Associates	50,000	0	50,000
95055	Dynamic Civil Solutions	20,000	20,000	0
95056	Edwards Chevrolet	241,976	251,093	240,000
95057	Fern Street (Dixie Fish)	50,000	0	0
95058	Hardy Corporation	75,000	55,000	55,000
95059	Lewis Communication	75,000	75,000	75,000
95060	Limbaugh Toyota	315,000	315,000	315,000





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPROPRIATION CATEGORIES**

APPROPRIATION CODE & TITLE		FY 2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	FY 2018 BUDGETED
95061	Ludington Lane	62,500	62,500	62,500
95062	Motus Motorcycles	1,000	0	10,000
95063	Portfolio Recovery Assoc (PRA)	50,000	0	50,000
95066	Action Resources, Inc.	0	10,000	10,000
95067	Steris	0	50,000	50,000
95068	Hop, LLC	15,000	15,000	15,000
95069	VA Clinic - Graham & Co	165,000	165,000	0
95070	Festival Center LLC	291,537	356,800	350,000
95071	Florentine Building LLC	9,109	19,033	40,000
95072	Redmont	0	0	50,000
95073	Lab Corp	0	50,000	0
95074	Thomas Jefferson Towers	0	0	45,000
95075	Perry's Steakhouse	0	0	60,000
<b>Total Redevelopment/Infrastructure Incentives</b>		<b>\$5,828,538</b>	<b>\$5,421,237</b>	<b>\$5,317,633</b>
<b>DEBT SERVICE</b>				
<b><u>Debt Service Principal</u></b>				
700-001	Debt Service Principal	\$216,731	\$1,567,835	\$111,894
700-028	Phillips Lighting Lease Princpal	0	279,335	288,582
700-030	Debt Service Series 2012-RB	350,000	365,000	380,000
700-033	Debt Service Series 2012-CTB	80,000	85,000	85,000
700-036	Debt Service Series 2014-PNC3	245,000	250,000	255,000
700-039	Motorola Lease	0	0	1,347,099
720-012	Warrant 2007-B G. O. Warrants	975,000	1,010,000	0
720-016	Warrant 2010-A G. O. Warrants	6,768,750	7,301,450	7,317,500
720-018	Warrant Issue 2014-PNC2 Warrants	1,130,000	1,145,000	1,155,000
720-019	Warrant Issue 2014-B Warrants	0	870,000	1,945,000
<b>Total Debt Service Principal</b>		<b>\$9,765,481</b>	<b>\$12,873,620</b>	<b>\$12,885,075</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

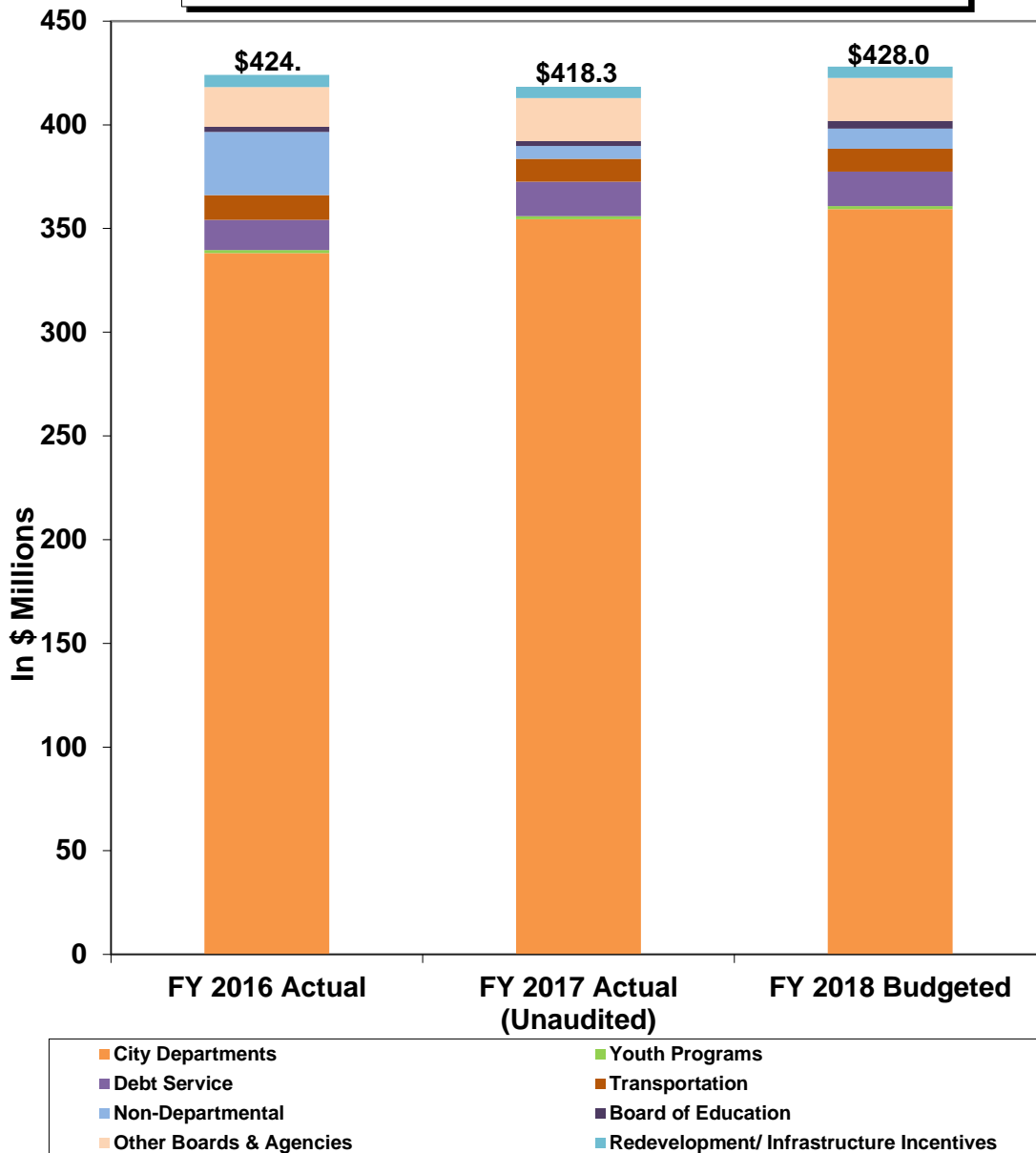
**APPROPRIATION CATEGORIES**

<b>APPROPRIATION CODE &amp; TITLE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b><u>Debt Service Interest</u></b>			
700-002 Debt Service Interest	\$9,116	\$76,466	\$1,030
700-029 Phillips Lease Interest	0	92,839	83,592
700-031 Debt Service 2012-RB Interest	181,739	167,475	153,017
700-034 Debt Service 2012-CTB Warrant	31,063	27,453	23,734
700-037 Debt Service 2014-PNC3 Interest	13,741	9,856	5,968
721-012 Warrant 2007-B G. O. Warrants	265,486	40,400	0
721-014 Warrant Issue 2010 Recovery Fund	1,421,936	1,419,733	1,344,395
721-016 Warrant 2010-A G. O. Warrants	866,900	0	0
721-018 Warrant Issue 2014-PNC2 Warrants	39,445	26,450	13,283
721-019 Warrant Issue 2014-B Warrants	1,953,817	1,953,818	1,927,719
721-020 Warrant 2016-Equip & Public Imp	0	0	180,904
<b>Total Debt Service Interest</b>	<b>\$4,783,243</b>	<b>\$3,814,491</b>	<b>\$3,733,642</b>
<b><u>Debt Service Fees</u></b>			
722-011 Warrant 2006-C G. O. Warrants	\$2,150	\$2,150	\$0
722-012 Warrant 2007-B G. O. Warrants	2,688	2,239	0
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	1,075
722-016 Warrant Issue 2010-A G. O. Fund	1,075	0	0
722-019 Warrant Issue 2014-B Warrants	1,075	1,613	1,613
<b>Total Debt Service Fees</b>	<b>\$8,063</b>	<b>\$7,077</b>	<b>\$2,688</b>
<b>Total Debt Service</b>	<b>\$14,556,786</b>	<b>\$16,695,187</b>	<b>\$16,621,405</b>
<b>Total Non Departmental, Boards &amp; Agencies and Redevelopment/Infrastructure Incentives</b>	<b>\$85,838,884</b>	<b>\$63,911,256</b>	<b>\$68,685,475</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$424,044,478</b>	<b>\$418,340,947</b>	<b>\$428,000,000</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND APPROPRIATIONS  
CATEGORY COMPARISON**



This graph shows the amounts expended for each category for fiscal years 2016 and 2017 (unaudited) and the budgeted amount for fiscal year 2018.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY - HEADCOUNT BASIS**

**ALL FUNDS**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	3,638	3,628	2	3,630
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	145	154	0	154
Total Unclassified Salaried	161	167	0	167
Total Permanent Unclassified-Hourly	632	547	0	547
Total Temporary Unclassified-Hourly	246	221	0	221
<b>Total</b>	<b>4,832</b>	<b>4,727</b>	<b>2</b>	<b>4,729</b>

**GENERAL FUND (001)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	3,593	3,562	2	3,564
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	142	154	0	154
Total Unclassified Salaried	161	167	0	167
Total Permanent Unclassified-Hourly	594	547	0	547
Total Temporary Unclassified-Hourly	244	219	0	219
<b>Total</b>	<b>4,744</b>	<b>4,659</b>	<b>2</b>	<b>4,661</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY - HEADCOUNT BASIS**

**RETIREMENT AND RELIEF FUND (016)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	2	2	0	2
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

**GRANTS FUND (035)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	3	1	0	1
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	2	0	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY - HEADCOUNT BASIS**

**STORM WATER FUND (048)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	8	8	0	8
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

**CORRECTIONS FUND (052)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	21	25	0	25
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	3	0	0	0
Total Unclassified Salaried	1	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
<b>Total</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY - HEADCOUNT BASIS**

**HUD BLOCK GRANT FUND (081)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	46	27	0	27
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	1	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
<b>Total</b>	<b>47</b>	<b>27</b>	<b>0</b>	<b>27</b>

**HOME FUND (083)**

Classification	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	FY 2018 Adopted Changes	FY 2018 Adopted Positions
Total Classified	3	3	0	3
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

The positions below reflect the changes approved by the City Council for Fiscal Year 2018:

General Government

Information Management Services	<u>1</u>	Information Security Officer
	1	

Culture and Recreation

Auditorium	<u>1</u>	Asst. Dir of Boutwell Auditorium
	1	

<b>Total</b>	<hr/>	
	2	

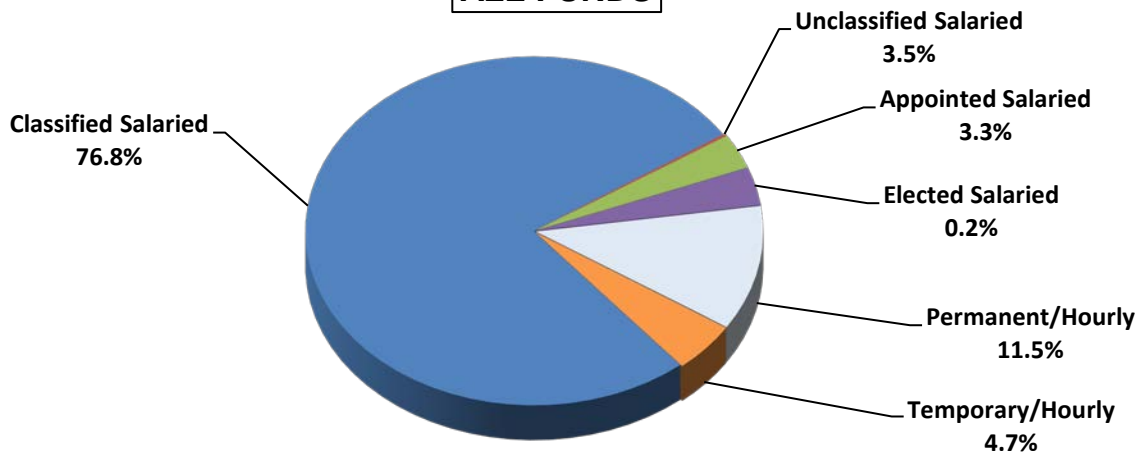




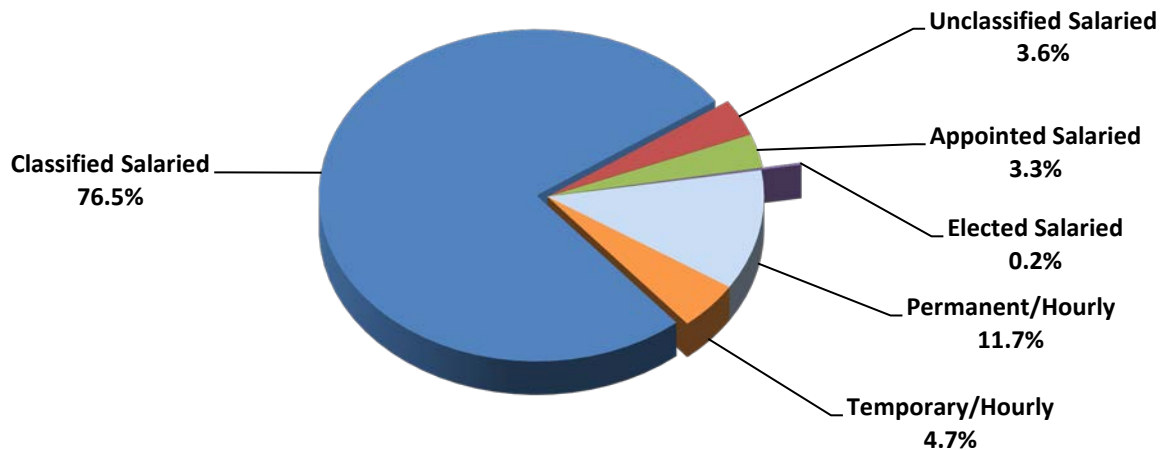
**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY BY TYPE**  
**FISCAL YEAR 2018**

**ALL FUNDS**



**GENERAL FUND**



This graph shows the percentage of positions by the types listed on the labels above. The City has a total of 4,729 positions, of which 4,661 positions are in the General Fund. The largest percentage of positions (76.8%) are Classified Salaried.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

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

Department By Function	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	Percent Change FY16 - FY17	FY 2018 Adopted Positions	% Increase (Decrease) FY17 - FY18
<b><u>General Government</u></b>					
City Clerk	12	12	0.00%	12	0.00%
City Council	47	47	0.00%	47	0.00%
Community Development	63	46	-26.98%	46	0.00%
Finance	129	131	1.55%	131	0.00%
Law	44	45	2.27%	45	0.00%
Mayor's Office	95	101	6.32%	101	0.00%
Equipment Management	98	101	3.06%	101	0.00%
Information Management Services	63	66	4.76%	67	1.52%
Human Resources	37	37	0.00%	37	0.00%
Total	588	586	-0.34%	587	0.17%
<b><u>Public Safety</u></b>					
Planning, Engineering & Permits	166	166	0.00%	166	0.00%
Fire	729	729	0.00%	729	0.00%
Police	1,225	1,216	-0.73%	1,216	0.00%
Municipal Court	117	119	1.71%	119	0.00%
Public Works	1,186	1,009	-14.92%	1,009	0.00%
Traffic Engineering	72	72	0.00%	72	0.00%
Total	3,495	3,311	-5.26%	3,311	0.00%
<b><u>Culture &amp; Recreation</u></b>					
Crossplex at Fair Park	32	45	40.63%	45	0.00%
Auditorium	47	33	-29.79%	34	3.03%
Arlington	10	11	10.00%	11	0.00%
Library	282	285	1.06%	285	0.00%
Museum of Art	39	40	2.56%	40	0.00%
Parks & Recreation	309	385	24.60%	385	0.00%
Southern Museum of Flight	10	10	0.00%	10	0.00%
Sloss Furnaces	20	21	5.00%	21	0.00%
Total	749	830	10.81%	831	0.12%
<b>Grand Total</b>	<b>4,832</b>	<b>4,727</b>	<b>-2.17%</b>	<b>4,729</b>	<b>0.04%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

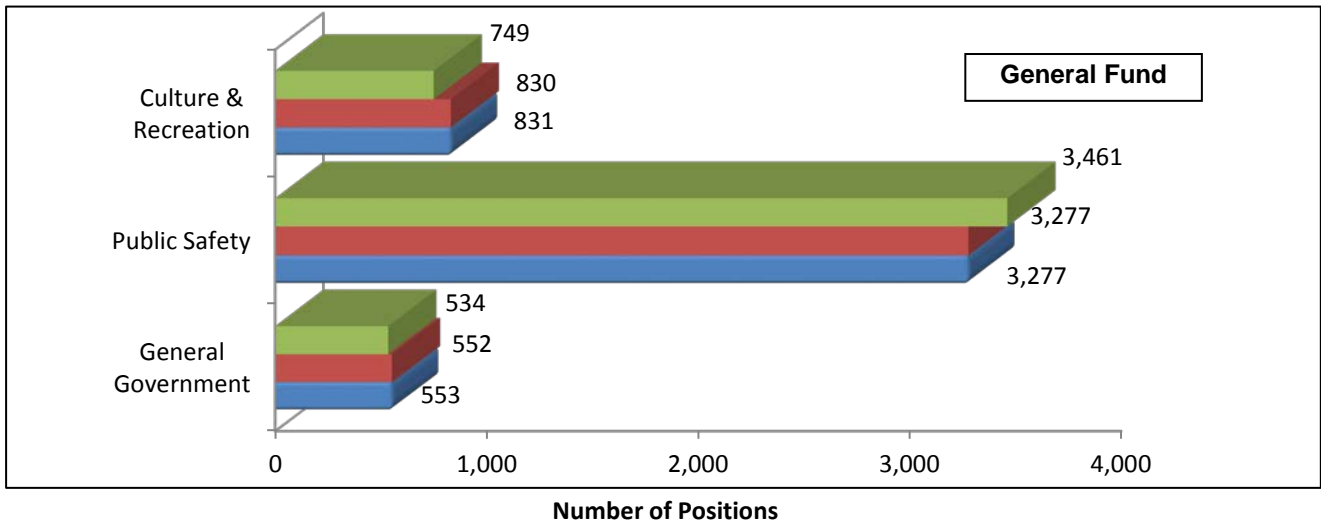
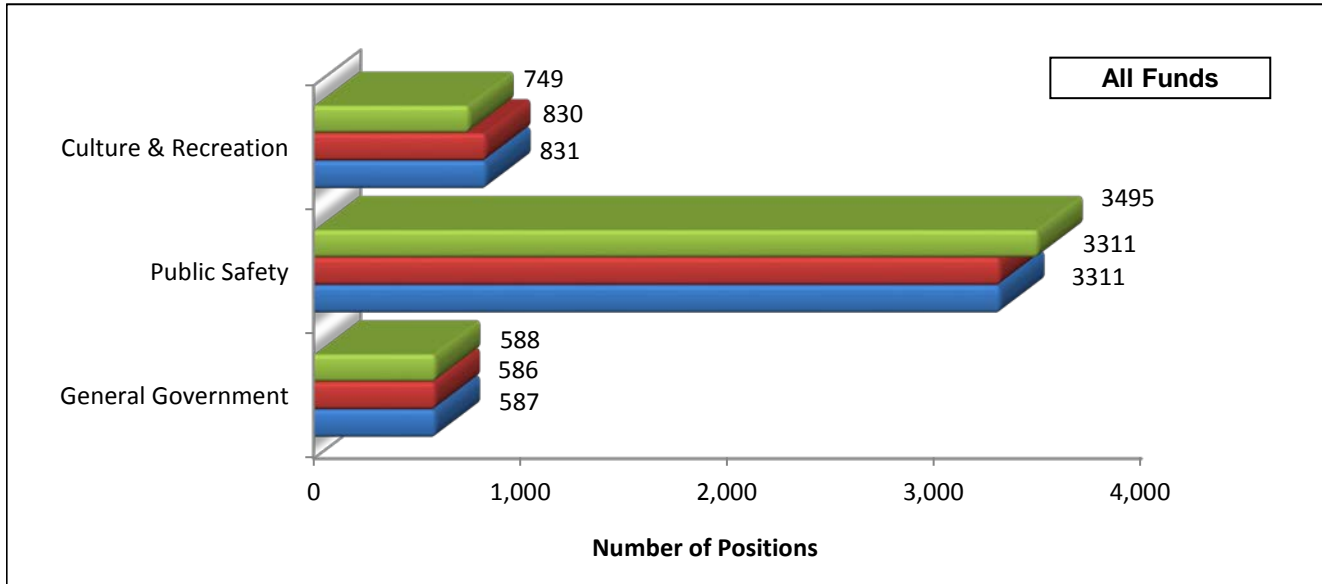
**SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS  
GENERAL FUND (001)**

Department By Function	FY 2016 Budgeted Positions	FY 2017 Budgeted Positions	Percent Change FY16 - FY17	FY 2018 Adopted Positions	% Increase (Decrease) FY17 - FY18
<b>General Government</b>					
City Clerk	12	12	0.00%	12	0.00%
City Council	47	47	0.00%	47	0.00%
Community Development	11	14	27.27%	14	0.00%
Finance	127	129	1.57%	129	0.00%
Law	44	45	2.27%	45	0.00%
Mayor's Office	95	101	6.32%	101	0.00%
Equipment Management	98	101	3.06%	101	0.00%
Information Management Services	63	66	4.76%	67	1.52%
Human Resources	37	37	0.00%	37	0.00%
Total	534	552	3.37%	553	0.18%
<b>Public Safety</b>					
Planning, Engineering & Permits	158	158	0.00%	158	0.00%
Fire	729	729	0.00%	729	0.00%
Police	1,225	1,216	-0.73%	1,216	0.00%
Municipal Court	91	93	2.20%	93	0.00%
Public Works	1,186	1,009	-14.92%	1,009	0.00%
Traffic Engineering	72	72	0.00%	72	0.00%
Total	3,461	3,277	-5.32%	3,277	0.00%
<b>Culture &amp; Recreation</b>					
Crossplex at Fair Park	47	45	-4.26%	45	0.00%
Auditorium	32	33	3.13%	34	3.03%
Arlington	10	11	10.00%	11	0.00%
Library	282	285	1.06%	285	0.00%
Museum of Art	39	40	2.56%	40	0.00%
Parks & Recreation	309	385	24.60%	385	0.00%
Southern Museum of Flight	10	10	0.00%	10	0.00%
Sloss Furnaces	20	21	5.00%	21	0.00%
Total	749	830	10.81%	831	0.12%
<b>Grand Total</b>	<b>4,744</b>	<b>4,659</b>	<b>-1.79%</b>	<b>4,661</b>	<b>0.04%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY**  
**FUNCTIONAL COMPARISON**



■ FY 2016 Actual      ■ FY 2017 Actual      ■ FY 2018 Budgeted

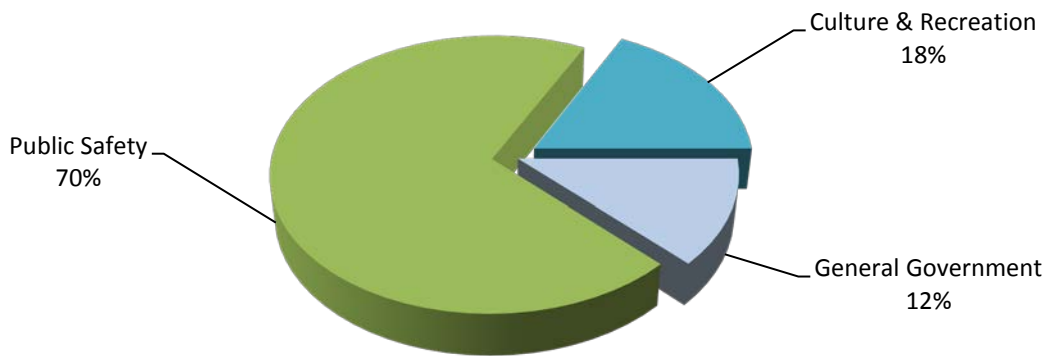
This graph shows the actual positions for each function. The Public Safety Function has the largest number of positions.



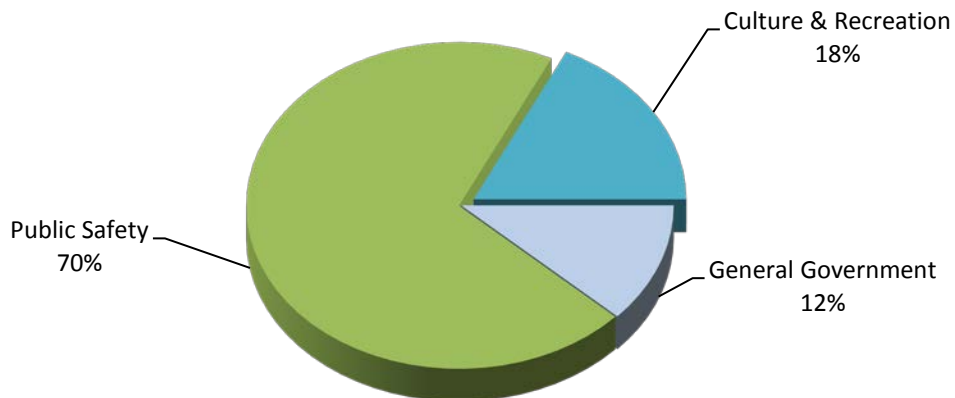
**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**POSITION SUMMARY BY FUNCTION**  
**FISCAL YEAR 2018**

**All Funds: 4,729 Positions**



**General Fund: 4,661 Positions**



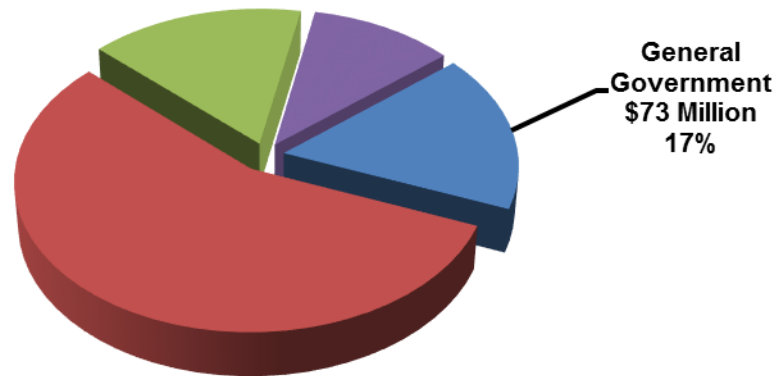
This graph shows the percentage of positions budgeted for each function shown above. The departments included in each function are listed on page 72. With all funds, Public Safety has 3,311 positions; Culture and Recreation has 831 positions; and General Government has 587 positions.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

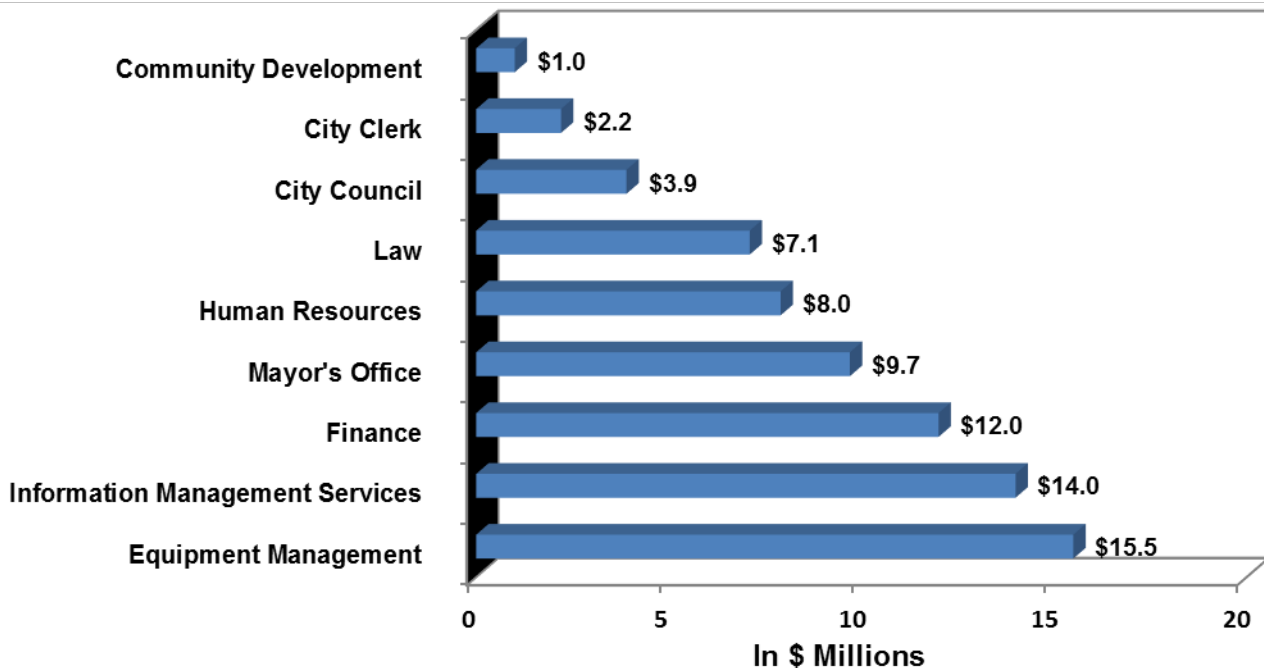
**GENERAL GOVERNMENT APPROPRIATIONS  
FISCAL YEAR 2018**

**PERCENT OF TOTAL APPROPRIATIONS**



**Total General Fund Budget  
\$428.0 Million**

**APPROPRIATIONS BY DEPARTMENT**

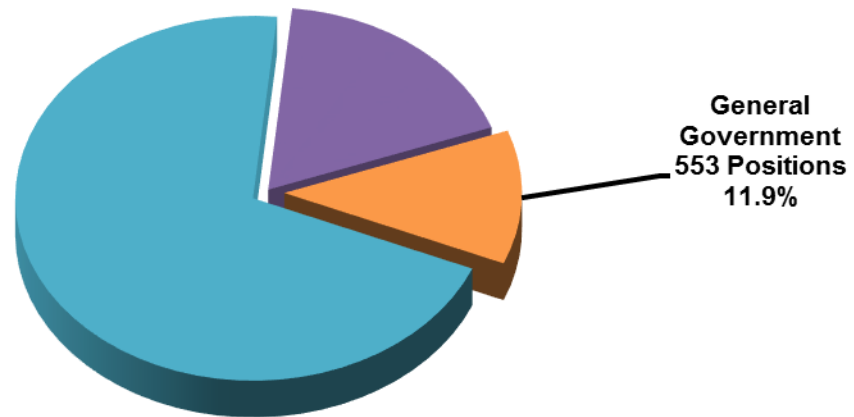




**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

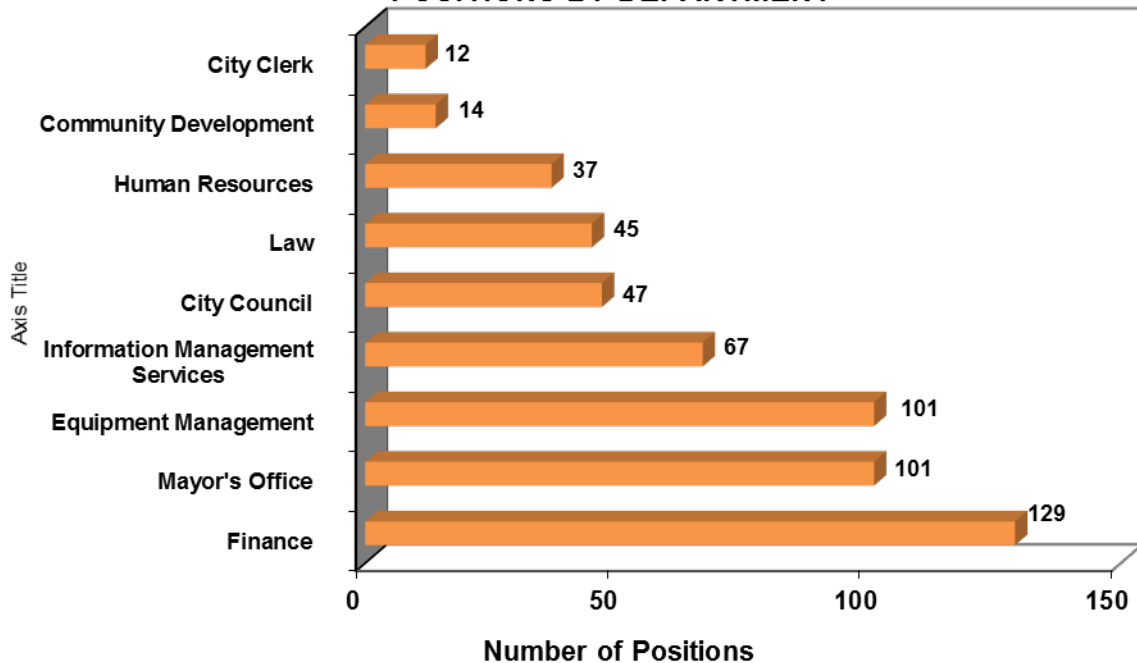
**GENERAL GOVERNMENT POSITIONS  
FISCAL YEAR 2018**

**PERCENT OF TOTAL POSITIONS**



**Total Number of General Fund Positions  
4,661**

**POSITIONS BY DEPARTMENT**



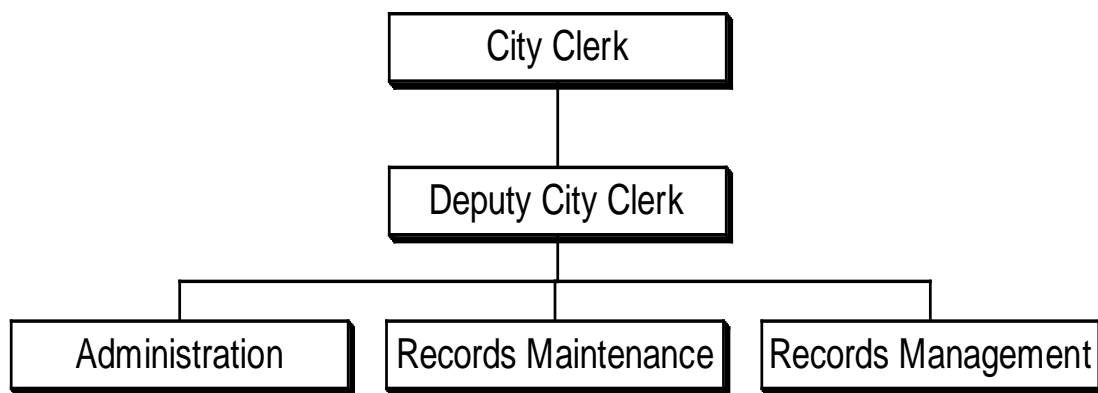


**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

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

### **Organizational Structure**







**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Office of the City Clerk is the agency of the City designated by state law and city code to process official action occurring between the City Council, as legislative body, and the Mayor, as chief executive. The City Clerk is the legally designated custodian of all official City records. The City Clerk also certifies all official actions of the City Council and attests to all official documents signed by the Mayor. The Clerk's office serves as Liaison to several boards and agencies by providing them with administrative services, record keeping and staff assistance. The office also directs and operates a Records Management Program for all departments of the City. The Clerk's office manages, conducts and canvasses all city elections.

### Department Insights:

The City Clerk is the officer designated by state law to direct the official administrative liaison required to complete all actions between the City Council and the Mayor including: the preparation of the weekly council agenda; maintaining a permanent journal of the City Council proceedings; and overseeing a system of permanent records of all resolutions, ordinances, and other official actions of the Council. The Clerk certifies all actions of the Council for approval or veto by the Mayor, attests to the authenticity of city documents and certifies them to departments and agencies. The City Clerk, as the legally designated custodian of official records and documents, prepares and maintains weekly council meeting minutes and permanent records of all adopted ordinances and resolutions (including budgets), and keeps a permanent file of all contracts, agreements, deeds, board appointments, insurance policies, bonds and other vital documents. The City Clerk also prepares official transcripts of documents required by courts of law or City officials.

The City Clerk's Office prepares and publishes all required legal advertisements and public notices of City business, gives official notice to property owners of public improvements and public assessments, and receives and records all official claims and legal actions against the City.

The Office of the City Clerk provides the general public and public agencies with access to all official records. The department also assists individuals and groups seeking information about the City and its various departments.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

The City Clerk as secretary of the Elections Commission, along with the Clerk's staff, conducts and canvasses all City elections. As secretary to the Industrial Development Board and various boards and agencies.

The Clerk's Office provides a program of records management for all departments of the City including inventoring, retention scheduling, destruction and an off-site program for inactive records.

#### Performance Goals:

- Indexing of City Council minutes.
- Indexing of contracts, agreements, and leases entered into by the City.
- Indexing of deeds (property sold or purchased by the City).
- Improve the maintenance, care, and security of the permanent archival records and documents and increase destruction of inactive and outdated records.
- Implementation of an electronic scanning system for actions adopted by the City Council.

#### Selected Objectives:

- To provide for the indexing and filing of all contracts and agreements within 14 – 21 days after receipt.
- To provide the indexing and filing of deeds within seven (7) days after receipt.
- To provide for contract expiration notices to be listed 14 – 21 days after approval of the item by the City Council or notification by the City Clerk's Office.
- To develop a computerized system for transferring record description to contract storage.
- To provide immediate computer access of actions adopted by the council for all departments.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Measurements:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Number of Appointments to Boards and Agencies	30	35	35
Number of Bond Financing Meetings (IDB)*	12	24	0*
City Council Meetings	48	51	52
Claims Filed Against the City	725	750	700
City Council Agendas with attachments	1,112	785	800
City Council Agendas without attachments	2,400	2,725	2,800
Number of Contracts and Agreements	2,350	2,550	2,400
Insurance Policies (Public Service Vehicles)	47	55	50
Itinerant Junk Dealer Permits	0	0	1
Junk Yard Permits	1	0	1
Number of Resolutions	2,343	3,627	3,550
Number of Ordinances	219	202	225
Number of Zoning Ordinances	13	12	15

*\*A new secretary is in place and the City Clerk is no longer required to attend the Industrial Development Board Meetings*



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$644,844	\$651,716	\$862,866
Supplies	3,783	5,671	5,582
Professional	187,076	144,979	943,850
Rental Expenses	9,920	8,100	14,000
General & Administrative	172,407	204,730	286,652
Capital Outlay	0	24,584	40,000
<b>TOTAL</b>	<b>\$1,018,030</b>	<b>\$1,039,779</b>	<b>\$2,152,950</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$395,190	\$373,614	\$450,074
500-003 Salaries and Wages Appointed Salaries	95,122	124,627	217,902
501-001 Overtime Overtime	949	809	9,743
502-000 FICA & Medicare Fica & Medicare	36,304	36,524	50,674
505-001 Pensions - Fringe Cost Retirement & Relief	34,322	34,949	48,434
506-001 Insurance - Fringe Cost Health Insurance	76,126	74,993	77,839
506-003 Insurance - Fringe Cost Dental Insurance	1,936	1,842	2,337
506-008 Insurance - Fringe Cost Life Insurance	4,895	4,358	5,863
522-001 Supplies - Clothing City Personnel	434	484	500
524-003 Supplies - Other Copier Supplies	1,799	1,612	2,651
524-005 Supplies - Other Data Processing Supplies	158	180	175
524-015 Supplies - Other General Office	1,027	2,232	1,256
524-040 Supplies - Other Small Equipment	365	1,164	1,000
527-016 Professional Fees Contracted Temporary Services	0	0	12,500
527-025 Professional Fees Election Expense	0	20,057	706,000
527-048 Professional Fees Printing & Publishing	2,211	4,235	30,350
527-050 Professional Fees Other Professional Services	184,864	120,686	185,000
527-053 Professional Fees Pollworkers	0	0	10,000
531-002 Rental Copier Rental	9,920	8,100	11,000
531-005 Rental Equipment Rental	0	0	3,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
534-016 G & A Dues & Subscriptions	735	1,126	1,269
534-030 G & A Instruction & Training	3,201	3,415	2,339
534-035 G & A Legal Advertising	153,656	182,626	275,000
534-052 G & A Postage	0	396	0
534-075 G & A Travel Expenses	14,815	17,167	8,044
600-005 Capital Outlay Furniture	0	0	40,000
600-007 Capital Outlay Automotive	0	24,584	0
	<b>\$1,018,030</b>	<b>\$1,039,779</b>	<b>\$2,152,950</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

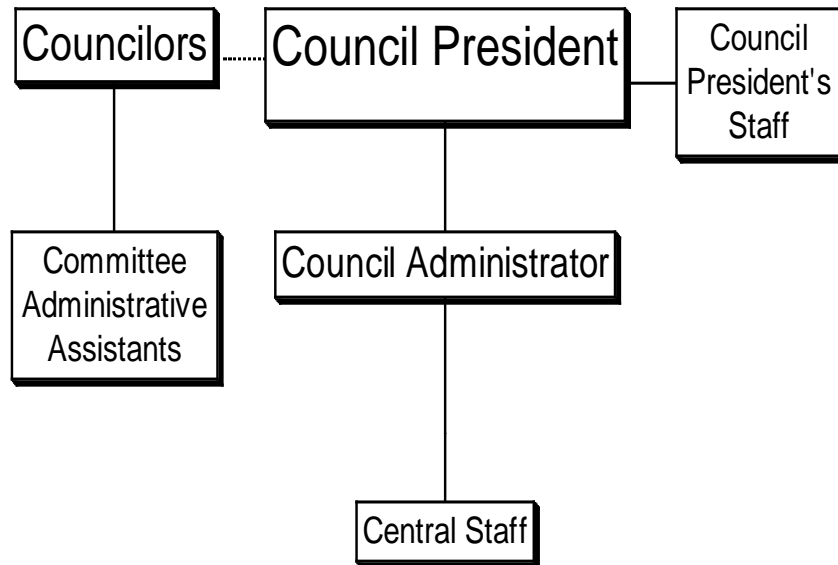
**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED-SALARIED:</b>							
99128	City Clerk	600	1	1	1	0	1
99127	Deputy City Clerk	601	1	1	1	0	1
Total Appointed Salaried			<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>
<b>CLASSIFIED - SALARIED</b>							
00827	Records Manager	25	1	1	1	0	1
00825	Records Management Analyst	21	1	1	1	0	1
00820	Records Analyst	18	1	1	1	0	1
00066	Administrative Assistant	16	3	3	3	0	3
00050	Administrative Clerk	13	4	4	4	0	4
Total Classified - Salaried			<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>10</u>
<b>TOTAL POSITIONS</b>			<u><b>12</b></u>	<u><b>12</b></u>	<u><b>12</b></u>	<u><b>0</b></u>	<u><b>12</b></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Office of the City Council**  
**Organizational Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

As financial and physical resources in the United States are being stretched to the limits, it is the mission of the Birmingham City Council to provide sound legislative decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Birmingham. As the legislative branch, the Council encourages laws that will continue to provide stability in governmental services for the residents of this City.

### Department Insights:

The Council has certain duties that must be performed regularly to ensure continuity in the operations of the City. One of these duties is the approval of the annual operating and capital budgets (which are recommended by the Mayor). Another duty is appointing members to various boards and agencies of City government. The Council is also responsible for creating, changing, or abolishing city departments or offices as recommended by the Mayor, filling vacancies on the council staff and granting franchises.

Council members are elected to serve four year terms. The Council elects a president and a president pro tempore every two years within the four year term.

The Council is organized into a number of standing committees. These committees assist the Council in its efforts to make the best possible decisions on issues that come before it. Each committee includes a chairman and two members appointed by the council president. The standing committees are structures around the following functions: Administration and Technology; Economic Development / Budget and Finance; Governmental Affairs; Education; Parks and Recreation, Planning and Zoning; Public Improvements; Public Safety; Transportation, Environmental and Utilities.

Although their responsibilities to the City of Birmingham are somewhat complex, the council members serve the City on a part-time basis, and many of them are involved in full-time careers outside of city government. For these reasons the council members are authorized to hire committee assistants.

A full-time central staff consisting of a council administrator, deputy council administrator, administrative assistants and clerical persons, are employed to run the day to day operations of the city council office. Their duties include, but are not limited to conducting research,





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

keeping the public informed via the public information office and weekly in-house produced council meetings, performing policy analysis and evaluation, gathering data, coordinating meeting schedules and providing a variety of clerical services.

#### Performance Goals:

- Give policy direction within the context of the Mayor/Council Act.
- Encourage citizen involvement in policy formulation and decision making.
- Communicate the priorities and policies of city government to the public.
- Promote more comprehensive planning efforts in response to anticipated growth.
- Provide information and services that are responsive to citizen needs and desires.
- Produce a budget that sets goals and objectives designed to measure the City's performance.

#### Selected Objectives:

- To provide strategic planning initiatives to develop a "Master Plan" for the City of Birmingham and to ensure that implementation of an economic development strategy will become a significant aspect of the City's "Master Plan" within FY 2018.
- To work on implementing performance measurements that drive budget decisions in the City Council's Office within FY 2018.
- To provide continuous communication between the Mayor and his staff in an effort to maintain a stable and efficient government.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Number of City Council meetings	50	52	52
Number of Study Sessions, Special Meetings	11	8	8
Number of Committee Meetings	167	83	130
Number of Outside Meetings (cumulative)	12	12	24



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$2,294,798	\$2,241,454	\$3,045,207
Repairs & Maintenance	698	2,074	0
Supplies	23,526	25,826	31,150
Professional	592,957	736,670	570,768
Rental Expenses	8,475	10,627	12,500
General & Administrative	315,420	219,435	254,806
Capital Outlay	5,798	0	0
<b>TOTAL</b>	<b>\$3,241,672</b>	<b>\$3,236,086</b>	<b>\$3,914,431</b>
<b>DETAIL</b>			
500-002 Salaries and Wages Elected Salaries	\$142,307	\$138,218	\$333,000
500-003 Salaries and Wages Appointed Salaries	1,679,748	1,633,065	2,168,687
502-000 FICA & Medicare Fica & Medicare	140,432	135,981	189,479
505-001 Pensions - Fringe Cost Retirement & Relief	98,263	89,447	135,732
506-001 Insurance - Fringe Cost Health Insurance	210,473	224,824	194,075
506-003 Insurance - Fringe Cost Dental Insurance	6,893	6,502	6,690
506-008 Insurance - Fringe Cost Life Insurance	16,682	13,418	17,544
511-001 R & M - Buildings Janitorial	313	351	0
511-002 R & M - Buildings Painting	334	0	0
511-004 R & M - Buildings Electrical	50	47	0
512-002 R & M - Equipment Office & Small Equipment	0	1,676	0
523-006 Supplies - Food Banquet	1,777	4,820	1,000
524-003 Supplies - Other Copier Supplies	0	106	0
524-015 Supplies - Other General Office	19,052	19,625	24,000
524-021 Supplies - Other Books & Other Publications	0	300	0
524-030 Supplies - Other Photography & Processing	350	225	350
524-040 Supplies - Other Small Equipment	2,024	750	5,300
524-042 Supplies - Other Souvenirs	323	0	500
525-005 Non Capital Furniture	2,347	1,175	0
525-010 Non Capital Equipment	25,811	4,457	0



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
527-014 Professional Fees Consulting Fees	558,037	654,412	431,768
527-048 Professional Fees Printing & Publishing	28,552	13,701	67,500
527-050 Professional Fees Other Professional Services	6,368	68,557	71,500
531-002 Rental Copier Rental	6,822	7,501	9,000
531-005 Rental Equipment Rental	1,490	304	2,000
531-025 Rental Transportation Rental	163	2,822	1,500
534-005 G & A Car & Expense Allowance	93,835	91,139	30,006
534-016 G & A Dues & Subscriptions	13,966	12,095	8,800
534-030 G & A Instruction & Training	37,406	19,246	64,000
534-040 G & A Marketing & Promotion	5,562	14,610	10,000
534-075 G & A Travel Expenses	136,493	76,713	142,000
600-010 Capital Outlay Other Equipment	5,798	0	0
<b>TOTAL</b>	<b>\$3,241,672</b>	<b>\$3,236,086</b>	<b>\$3,914,431</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>ELECTED - SALARIED:</b>							
91000	Council President	300	1	1	1	0	1
91001	Council Member	301	8	8	8	0	8
	Total Elected Salaried		9	9	9	0	9

**APPOINTED - SALARIED:**

Permanent Full-time

91002	Council Administrator	344	1	1	1	0	1
91007	Chief Administrative Assistant	311	1	1	1	0	1
91008	Council Assistant	312	1	1	1	0	1
91009	Council Assistant	313	1	1	1	0	1
91010	Council Assistant	314	1	1	1	0	1
91011	Council Assistant	315	1	1	1	0	1
91012	Council Assistant	316	1	1	1	0	1
91014	Council Assistant	318	1	1	1	0	1
91015	Council Assistant	319	1	1	1	0	1
91020	Committee Assistant	323	1	1	1	0	1
91021	Committee Assistant	325	1	1	1	0	1
91023	Committee Assistant	327	1	1	1	0	1
91024	Committee Assistant	328	1	1	1	0	1
91025	Committee Assistant	329	1	1	1	0	1
91026	Committee Assistant	330	1	1	1	0	1
91027	Committee Assistant	331	1	1	1	0	1
91028	Committee Assistant	332	1	1	1	0	1
91029	Committee Assistant	333	1	1	1	0	1
91030	Committee Assistant	334	1	1	1	0	1
91032	Committee Assistant	336	1	1	1	0	1



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
91034	Committee Assistant	337	1	1	1	0	1
91035	Committee Assistant	339	1	1	1	0	1
91036	Committee Assistant	340	1	1	1	0	1
91037	Committee Assistant	341	1	1	1	0	1
91039	Committee Assistant	343	1	1	1	0	1
91040	Committee Assistant	345	1	1	1	0	1
91041	Council Assistant	346	1	1	1	0	1
91042	Committee Assistant	347	1	1	1	0	1
91044	Council Assistant	349	1	1	1	0	1
91045	Council Assistant	350	1	1	1	0	1
91046	Council Assistant	351	1	1	1	0	1
<b>Total Permanent</b>			<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	1	1	0	1
91031	Committee Assistant	335	1	1	1	0	1
91033	Committee Assistant	337	1	1	1	0	1
91043	Council Assistant	348	1	1	1	0	1
<b>Total Permanent Part Time</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
<u>Temporary Part Time</u>							
91016	Council Assistant	320	1	1	1	0	1
91022	Committee Assistant	325	1	1	1	0	1
91038	Committee Assistant	342	1	1	1	0	1
<b>Total Temporary</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>TOTAL POSITIONS</b>			<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>	<b>47</b>

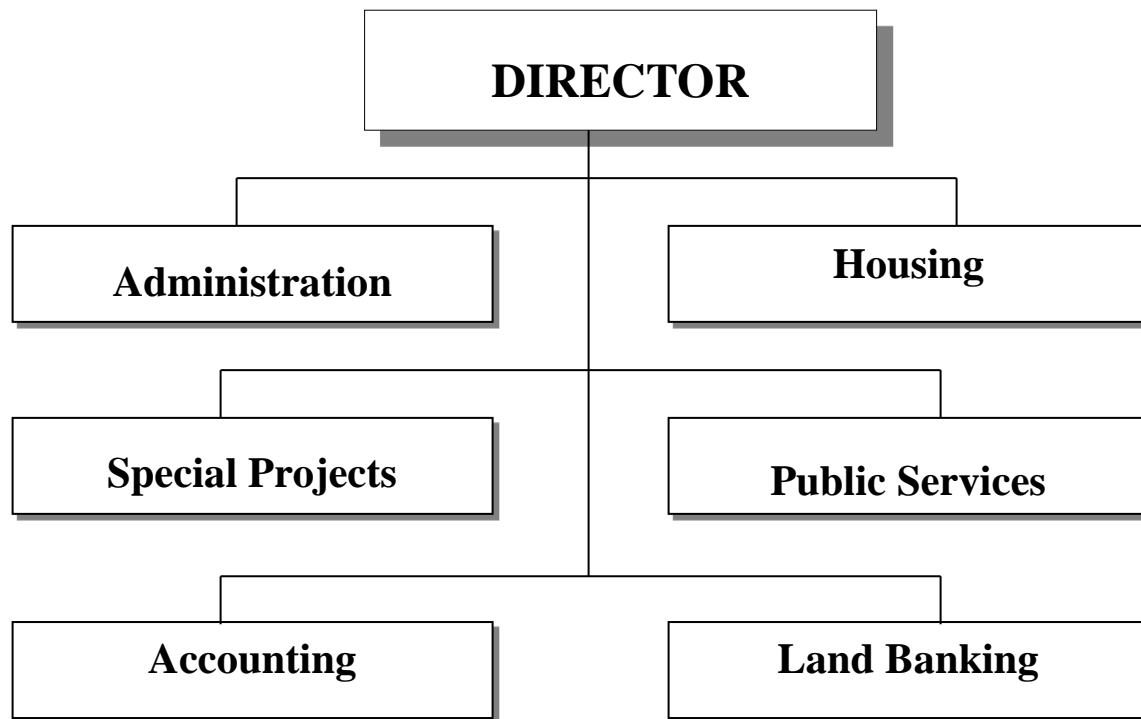


**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **Department of Community Development**

### **Organizational Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Department of Community Development delivers direct assistance to citizens in low to moderate income levels in the form of housing repairs, homeless shelters, and related services and also plans, coordinates and implements programs for the development and revitalization of neighborhoods and communities in the Birmingham area. The mission of Community Development is to ensure that all citizens in the City of Birmingham have adequate and affordable housing opportunities in safe, livable and decent neighborhoods.

### Department Insights:

Much of the City's development activity is coordinated through the Community Development Department's five major divisions: Public Services, Housing, Special Projects, Land Banking, and Accounting.

With assistance from the Special Projects Division, the Public Services Division is responsible for the administration of CDBG, ESG and HOPWA grant funds received through HUD. The activities with this division include applications, environmental reviews, federal labor standards compliance, and eligibility determination.

The Housing Division provides financing, administrative and technical support for the production of affordable housing units through homebuyer assistance, new housing development, home repairs and technical assistance to nonprofit Community Housing Development Organizations (CHDO). This division also ensures the habitability of existing housing units via the enforcement of the City's Housing Codes.

The Accounting Division is responsible for the financial management of the Community Development Department. This division monitors the expenditure of funds and ensures that financial and administrative matters are conducted efficiently, effectively, and in compliance with prescribed procedures.

The Special Projects Division is responsible for new Community Development initiatives and developing and qualifying, through HUD regulations, any new programs. This division plans all new programs and brings together stakeholders that may be of benefit and/or that may be affected.





## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

The Land Banking Division is responsible for assisting the land bank develop new programs and coordinating those programs with current Community Development initiatives. This division is currently under development in anticipation of the establishment of the Birmingham Land Bank Authority.

#### **A. Public Services Division**

##### **Performance Goals:**

1. To assist in the administration of the Community Development Block Grant (CDBG), the Emergency Solutions Grant (ESG), the HOME Investment Partnership (HOME), the Housing Opportunities for Persons with Aids (HOPWA) programs funded through the U.S. Department of Housing and Urban Development (HUD). These programs presently total \$8,344,470.
2. To carry out the criteria for national objectives to insure that all CDBG and ESG assisted activities comply with at least one or more of the following national objectives:
  - Coordination of the City's annual HUD required Consolidated Planning and Strategic Plan Development submission as well as the implementation of the City's Action Plan.
  - Coordination and tracking of approximately 59 ongoing public service agreements with non-profit organization representing approximately \$3,566,533 annually in public services funded CDBG, ESG and HOPWA programs. This responsibility includes the development of all necessary contractual agreements, monitoring of sub-recipients, processing of payments and other related duties as authorized by the Mayor and City Council.
  - Coordination of all federal, state, and local government reporting associated with the CDBG, ESG, Economic Development, and related activities administered through the Public Services Division.

##### **Selected Objectives:**

- Identify, implement and administer public facility and improvement, housing rehabilitation, public service activity and commercial revitalization/economic development projects that can be completed within one year under the CDBG program.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

- Identify, implement and administer ESG projects to provide essential services as well as related supportive service/continuum care activities, homeless prevention activities and shelter renovations that can be completed in one year, and to fund maintenance/operations and staff expenses of an on-going facility.

Performance Measurements:

The successful administration of the CDBG, ESG and other Federal programs funded through the U.S. Department of Housing and Urban Development (HUD). The criteria for administering these programs are established by HUD on an annual basis. The funding levels are as follows:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
CDBG (\$'s administered)	\$5,112,165	\$5,132,190	\$5,398,971
ESG (\$'s administered)	\$ 303,419	\$ 273,851	\$ 664,122
HOPWA (\$'s administered)	\$ 243,423	\$ 400,648	\$1,098,294

Performance Goals:

The primary goal of the Housing Division is to provide safe, decent and sanitary housing for all citizens of the City and to provide home ownership opportunities for low/moderate income families.

Selected Objectives:

1. Single Family Housing Assistance/Rehabilitation – Provide rehab assistance to eligible single-family homeowners to allow owners to live in safe and decent housing and to encourage neighborhood revitalization and preservation thereby reducing the number of substandard units. (Approximately 465 units will be assisted).
2. Multi-Family Rehab Assistance – Decrease the number of low/moderate income rental units available, which do not meet the minimum Housing Code. Approximately 58 units will be assisted by offering rehab assistance to multi-family properties in targeted neighborhoods.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

3. Single-Family New Construction – Receive and process applications from contractors for participation under the New Housing Development Program. Also provide technical assistance to non-profit organizations for participation in this program and other city programs as required.
4. Minimum Code Enforcement – Enforce the minimum Housing Code as required, i.e., complaint basis, designated area, or by council action. Complaints will be worked within 2 weeks of receipt.
5. Commercial Revitalization – Provide inspections in designated commercial revitalization areas; re-inspect for compliance and work with the Design Review Committee to resolve complaints.
6. Housing Counseling – Provide housing counseling assistance to 891 participants on the City's Housing loan program through Neighborhood Housing Services Birmingham, Inc., and Birmingham Urban League.
7. Home –To provide assistance to four Community Housing Development Organizations (CHDO). To provide funding for multi-family and single-family projects on a competitive basis to developers.
8. Mortgage Services – To provide monitoring for \$20 million housing mortgage portfolio being serviced by Amerinational Community Services. Track and measure delinquent accounts for counseling or collection.
9. Disability Rights and Resources – Provide rehabilitation assistance to disabled low to moderate income applicants for the elimination of architectural barriers.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Single-Family Housing Assistance	465	349	350
Multi-Family New Construction (HOME)	98	50	50
Single Family New Construction (HOME)	16	11	2
Minimum Code Enforcement:			
First Inspection	1,475	3,150	4,000
Re-Inspection	8,125	6,115	5,000
Acquisition	18	12	20
Housing Counseling	1,229	1,608	1,354



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGET</b>
<b>SUMMARY</b>			
Personnel Services	\$773,750	\$912,519	\$992,784
Supplies	0	442	1,000
Professional	761	677	500
General & Administrative	863	687	750
<b>TOTAL</b>	<b>\$775,375</b>	<b>\$914,326</b>	<b>\$995,034</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$459,536	\$541,557	\$617,572
500-003 Salaries and Wages Appointed Salaries	129,922	133,093	134,034
501-001 Overtime Overtime	5	1,357	0
502-000 FICA & Medicare Fica & Medicare	42,832	48,222	56,547
505-001 Pensions - Fringe Cost Retirement & Relief	41,238	46,668	54,499
506-001 Insurance - Fringe Cost Health Insurance	92,090	132,848	119,974
506-003 Insurance - Fringe Cost Dental Insurance	2,530	3,195	3,502
506-008 Insurance - Fringe Cost Life Insurance	5,597	5,578	6,656
522-001 Supplies - Clothing City Personnel	0	0	500
524-015 Supplies - Other General Office	0	442	500
527-048 Professional Fees Printing & Publishing	761	677	500
534-016 G & A Dues & Subscriptions	725	376	500
534-030 G & A Instruction & Training	0	95	250
534-075 G & A Travel Expenses	138	216	0
	<b>\$775,375</b>	<b>\$914,326</b>	<b>\$995,034</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

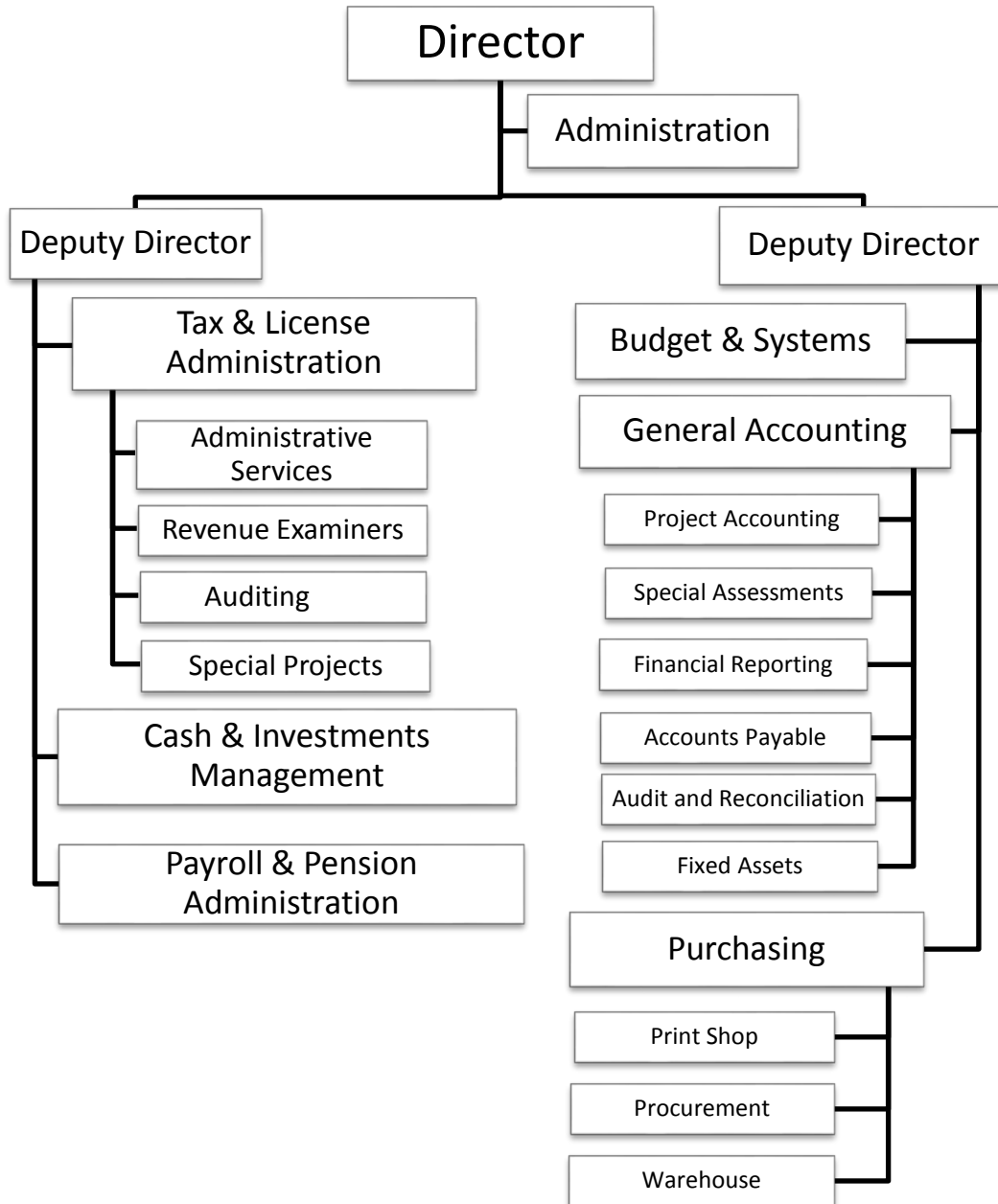
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED-SALARIED:</b>							
99128	Director of Community Dev	625	1	1	1	0	1
Total Appointed Salaried			<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>
<b>CLASSIFIED - SALARIED</b>							
02087	Prin Administrative Analyst	28	1	1	1	0	1
02670	Real Estate Manager	23	0	0	1	0	1
02925	Sr. Housing Rehab Spec	22	1	1	1	0	1
02083	Administrative Analyst	21	1	1	1	0	1
02923	Housing Rehab Spec	20	6	6	6	0	6
00050	Administrative Clerk	13	1	1	3	0	3
Total Classified - Salaried			<u>10</u>	<u>10</u>	<u>13</u>	<u>0</u>	<u>13</u>
<b>TOTAL POSITIONS</b>			<u><b>11</b></u>	<u><b>11</b></u>	<u><b>14</b></u>	<u><b>0</b></u>	<u><b>14</b></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Department of Finance**

**Organizational Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Finance Department will provide leadership and support in the city's financial affairs so that all comprehensive financial management and administration matters are conducted in an efficient, effective and professional manner. The department will provide services and support to the citizens of Birmingham, elected officials, city employees and other interested parties on a timely and accurate basis.

### Department Insights:

There are several divisions within the Finance Department which carry out a variety of responsibilities that range from the more familiar payroll production to the lesser known debt issuance. Several of the major tasks and responsibilities performed by the Finance Department include: payroll production, tax and license collection, cashier's function, purchasing, printing, warehouse stores, auditing, accounting, investments, pension fund management, debt management and issuance, grant accounting, public assessment management, insurance and risk management, budget administration, and accounts payable.

With the continuing demands for services by the citizens of the City, it is incumbent upon the Finance Department to rigorously enforce all applicable license and tax laws to insure receipt of amounts due the City. Toward this end the department's Uniform License and Tax Revenue Accounting System (ULTRA) has enabled the Tax and License Administration to more effectively enforce and collect revenues, while at the same time providing more timely information to the administration. The importance of an adequate revenue system can be readily understood by the fact that approximately 82% of General Fund revenues are collected through the Tax and License Administration Division.

With regards to improvements in the Purchasing Division, new procedures and controls are being instituted which will enable the Finance Department to continue meeting the needs of other city departments while at the same time effectively operating under all appropriate laws. The Purchasing division plays an important role in the overall operation of the City and it is critical that all departments understand not only their roles, but the role of the Purchasing division in this relationship.





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

Budgeting and General Accounting continue to perform vital roles in the operation of the department, which has included the implementation of a new accounting and budgeting system developed by New World Systems and Lawson Budgeting and Planning.

The new Pension and Payroll Administration Division creates a “one-stop” approach to providing payroll and pension-related services, education and information. Key to this approach is the implementation of the new Infor-Lawson HR Payroll software application, and the future creation and launch of a pension services website.

#### A. General Accounting

##### Performance Goals:

- Enable user departments to access financial information pertinent to their operations.
- Update Financial Policies and Procedures.
- Train Departments in entering departmental information into the New World System.
- Provide additional training for General Accounting staff as needed.

##### Selected Objectives:

- To assess various City operations to determine areas susceptible to losses.
- Provide timely financial reporting.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
<u>General Accounting</u>			
Number of days to complete the CAFR	120	120	120
<u>Fixed Assets</u>			
# of new assets	370	173	270
Amount of CWIP	\$134,141,108	\$167,753,705	\$150,947,407
<u>Assessments</u>			
Number of weed abatements	251	489	450
Number of deeds	4	10	10
<u>Accounts payable</u>			
Number of new vendors	2,525	2,232	2,300
Number of SNP and ACH payments	3,549	4,786	4,500
Number of checks issued	19,812	18,090	18,000

B. Tax and License Administration

Performance Goals:

- Increase tax revenue.
- Improved customer service through a more streamlined application process which taxpayer ID numbers will be assigned more expeditiously providing speedy access to tax forms for reporting purposes.
- Increase taxpayer compliance by reducing the number of delinquent taxpayer accounts within a territory, resulting in a reduction of the delinquency ratio.
- Continuation of legal enforcement plan in tax compliance efforts.

Selected Objectives:

- Increase audit efficiency by compliance with procedures that parallel the Alabama Taxpayers Bill of Rights and Uniform Procedures Act as required by Act 98-91.
- Increase the number of compliance audits with a reduction in hours required to complete audits utilizing sampling and computerized audit techniques.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

- Review and continue input on legislative proposed tax changes to business license standardization.
- Develop ways in which the system will automatically send letters for delinquent periods and develop rules for the generating of reports to determine deviations in reporting.
- Improve collection procedures for delinquent accounts.

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Audits completed	43	92	110
Audit Assessments (Dollars)	\$2,069,034	\$1,771,393	\$2,200,000
Dollars collected	\$2,424,710	\$1,582,280	\$2,600,000

C. Budget Office

Performance Goals:

- To provide accurate and timely budget information to City officials, staff and other users.
- To monitor expenditures of the City funds to assure that they do not exceed amounts appropriated by the City Council.
- To provide instructional assistance and support to personnel whose job duties include entering purchase requisitions and/or preparing budget request.

Selected Objectives:

- Publish the 2018 Official Operating Budget within 90 days after the budget is approved by the City Council.
- Monitor the Revenue Collections, Budget Performance Reports, and Project Accounting reports on a regular basis and notify the departments of any errors or potential funding problems.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

- Conduct training sessions with City departments on budget procedures in both the work-shop seminar and on-site visit formats.
- Seek additional ways to automate the budget process in order to improve efficiency and to eliminate unnecessary paperwork.
- Prepare financial analysis on various City operations in an effort to economize operations.

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Number of days to complete budget after council approval	120	120	90
Conduct training sessions with city department personnel	1	1	1
Review of expenditures and revenue reports	Monthly	Monthly	Monthly

D. Purchasing

Performance Goals:

- Reduce costs by utilizing cost saving methods such as rebates, warranties and discounts to achieve savings by choosing from an array of suppliers (State of Alabama Bids and various State approved cooperatives) who can provide the best prices and terms.
- Establish target performance indicator levels for quality assurance and then tracking performance against those targets (Example: The look and feel of the product or the timeliness of delivery.)
- Identify technology solutions to address material and supply issues.
- Implement a bid module and other technology that aims to improve the efficiency of procuring goods and services as well as processing departmental requests.
- Increase awareness of technology enhancements as a method to contact potential bidders. Utilize Rapid Cast technology to send phone notices when bids are solicited.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Ensure that all employees are knowledgeable on the standard Code of Ethics. All employees must adhere to buying without prejudice, avoiding conflicts of interests which will enable Purchasing to meet the needs of the city while operating under all appropriate laws.
- Implement strategic programs to increase awareness and usage of our Minority Vendor Program.
- Initiate interviews in order to fill all current personnel vacancies within the division.
- Provide the best customer service possible.

#### Warehouse/Mailroom

##### Performance Goals:

- Accommodate city employees by expeditiously handling all materials and supplies in a timely manner.
- Increase cycle counts to ensure high volume materials and supplies are maintained in stock.
- Increase the proficiency of internal and external mail delivery time.
- Utilization of scanners in order to efficiently stock, distribute and count inventory.
- Reduce the risk of safety issues and security of materials and supply.
- Provide the best customer service possible.

##### Print Shop Performance Goals:

- Reduce the amount of time to complete jobs in a more efficient and timely manner by utilizing new technological equipment.
- Increase stocking of materials and supplies needed in order to increase production and complete work orders in a timelier manner.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

- Increase the efficiency and reliability of processing work orders.
- Provide the best customer service possible.

Selected Objectives:

- Utilize State Bids and approved cooperatives to purchase goods and services. This process will enable the city to save time and money and expedite the procurement process.
- All bid and RFP notifications will be sent electronically and placed on our website for downloading. This will significantly reduce the cost of printing, mailing, and paper usage as well as newspaper advertising cost.
- Provide city-wide awareness and training of purchasing's policy and procedures regarding procurement of goods and services with specific emphasis on the Mayor-Council Act 3-1-7.
- Provide community outreach and understanding of the bid process and Minority Vendor Program for the citizens of Birmingham. This will include attending various city sponsored functions and offer vendor training in order to provide the community with knowledge regarding the functionality of the Purchasing Division.

Performance Measurement:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Number of Purchase Orders Issued	6,909	6,937	7,200
Number of Bid Openings	74	45	90
Approximate Number of Bids Awarded	47	51	62
Annual Mail acceptance rate from City Mailroom exceeded 90%	95%	96%	96%
Approximate dollars saved annually by comingling one (1) and two (2) ounce mail through Mailsort/ Flexdigital	\$12,039	\$12,380	\$12,750



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

E. Cash Management

Performance Goals:

- Continue the implementation of New World System Cash Receipting module in outlying departments.
- Implement processes and procedures which would reduce paper use.
- Expand web site functionality to include information on the City's debt and investments.
- Update Investment Policies.
- Implement a formal Debt Policy.
- Update Cash Handling Policies & Procedures and implement in all departments.

Selected Objectives:

- To continue to implement sound cash management, which ensures adequate cash availability, proper safeguarding of assets, and maximum investment yield, with assurance that investments are optimized for the best possible return for taxpayers.
- To follow recommended cash management practices by a continued focus on the following:
  - Active monitoring of cash flows.
  - Accelerated collection of receipts.
  - Optimizing the timing of disbursements.
  - Maximizing interest while maintaining lawful, prudent, and properly secured investments.
- To diversify City investments to reduce portfolio risk through such means as:
  - Limiting investments to avoid over-concentration in securities from a specific issuer or business sector, excluding U.S. Treasury securities.
  - Limiting investments in securities that have higher credit risks.
  - Investing in securities of varying maturities.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

- o Continuously investing a portion of the portfolio in readily available funds, such as money market funds, to ensure that appropriate liquidity is maintained to meet ongoing obligations.

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Average return on investments	2.07%	2.05%	2.50%
Cash receipts written	35,978	52,123	55,000
Collections from Parking Meters	\$1,091,374	\$1,029,745	\$1,100,000

**F. Payroll and Pension Administration**

**Performance Goals:**

- Continue to pay employees and pensioners accurately in a timely manner.
- Complete implementation of the Kronos software application.
- Obtain and implement new Pension Administration Software.
- Review and correct written payroll and pension policies and procedures.
- Continue to implement document imaging solution to address payroll and pension file storage issues.
- Provide access to employee and retiree payroll data, including pay stubs, W-2's and 1099R's through an Internet and Intranet Employee Self Service software application.
- Reduce or eliminate inefficient manual processes.
- Increase direct deposit participation to 100% of employee and pension population.
- Provide monthly pension benefit education/information sessions by department.





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Produce high-quality handbooks, brochures, and other printed materials to enhance understanding of and appreciation for the City's pension plan benefits.
- Mitigate continuity of business operations risk through cross training and providing payroll and pension related educational opportunities for the staff.
- Organize an annual Pension Education Conference for the benefit of active employees and retirees.

#### Selected Objectives:

- Continue to accurately and timely process pay for active employees and retirees.
- Increase the number of pension benefit calculation estimates generated.
- Increase active employee and pensioner participation in the direct deposit program to 100% by implementing a pay card option.
- Timely meet all Pension Board Agenda filing deadlines.
- Schedule monthly pension education sessions for active employees in all city departments.
- Increase number of individual pension counseling sessions.
- Implement enhancements to the Lawson/Infor to provide for more efficient pension plan administration.
- Streamline and improve active and pension payroll reconciliation and balancing process and procedures.
- Provide easy-to-use electronic fillable payroll and pension forms via COBWEB.
- Restructure the division to consolidate ineffective and/or inefficient processes and to improve the overall synergy of the staff.
- Develop specific educational programs and printed materials that empower employees with tools to help them better understand the City's pension plan benefits.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

- Provide high-quality customer service ensuring that payroll and pension staff are courteous and responsive to the needs of our employees, retirees and the public.

<u>Performance Measurements:</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Goal</u>
Pension Education Sessions	37	20	40
Total Direct Deposit Enrollments (Active and Pension)	95%	98%	100%
Meet Pension Board Agenda Deadlines	24	24	24
Prepare Pension Benefit Calculation Estimates	406	425	500
Number of Active Employee Bi-Weekly Pay (Monthly Average)	8,483	8,225	8500
Monthly Average of Gross Wages (Active Employees)	\$17,800,000	\$17,108,000	\$17,700,000
Number of Pension Benefit Monthly Payments (Monthly Average)	3,384	3,478	3,550
Monthly Average of Gross Benefits (Pensioners)	\$7,507,000	\$7,441,000	\$7,550,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$8,312,235	\$8,581,523	\$9,270,868
Repairs & Maintenance	9,382	16,982	6,574
Supplies	84,148	83,942	102,624
Professional	1,693,093	1,182,823	1,273,855
Utilities	13,742	11,293	16,025
Rental Expenses	59,401	54,993	66,670
General & Administrative	1,175,733	1,250,757	1,230,082
Capital Outlay	33,659	0	35,000
<b>TOTAL</b>	<b>\$11,381,391</b>	<b>\$11,182,312</b>	<b>\$12,001,698</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$5,808,836	\$6,038,141	\$6,676,803
500-003 Salaries and Wages Appointed Salaries	408,112	406,586	399,269
501-001 Overtime Overtime	46,219	45,209	34,970
502-000 FICA & Medicare Fica & Medicare	455,825	473,216	538,720
505-001 Pensions - Fringe Cost Retirement & Relief	425,979	437,388	502,418
506-001 Insurance - Fringe Cost Health Insurance	1,077,217	1,099,278	1,025,451
506-003 Insurance - Fringe Cost Dental Insurance	27,582	26,682	28,574
506-008 Insurance - Fringe Cost Life Insurance	62,466	55,024	64,663
511-001 R & M - Buildings Janitorial	2,034	3,092	400
511-002 R & M - Buildings Painting	46	0	0
511-004 R & M - Buildings Electrical	7	4	0
511-014 R & M - Buildings Small Tools	0	38	0
512-002 R & M - Equipment Office & Small Equipment	7,295	13,848	6,174
522-001 Supplies - Clothing City Personnel	1,698	2,223	2,043
522-004 Supplies - Clothing Safety	0	298	0
524-003 Supplies - Other Copier Supplies	819	1,264	3,600
524-010 Supplies - Other Forms	18,796	9,320	18,500



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
524-015 Supplies - Other General Office	33,744	34,702	33,280
524-035 Supplies - Other Printing Supplies	23,505	15,314	33,888
524-040 Supplies - Other Small Equipment	5,586	20,822	11,313
525-005 Non Capital Furniture	11,411	20,464	20,000
525-010 Non Capital Equipment	3,995	3,995	0
525-011 Non Capital Computer Software-Equipment	0	377	0
527-001 Professional Fees Attorney Fees	225,400	119,412	125,000
527-002 Professional Fees Audit Fees	425,000	425,000	425,000
527-009 Professional Fees Collection Services	302,534	0	0
527-014 Professional Fees Consulting Fees	194,227	266,861	275,500
527-048 Professional Fees Printing & Publishing	16,767	16,072	20,355
527-050 Professional Fees Other Professional Services	529,165	355,478	428,000
528-001 Utilities Electricity	12,972	10,915	13,500
528-015 Utilities Water	770	378	2,525
531-002 Rental Copier Rental	51,901	47,493	59,170
531-020 Rental Software Leases	7,500	7,500	7,500
534-003 G & A Bank Service Charges	56,686	40,340	46,668
534-005 G & A Car & Expense Allowance	1,669	1,533	834
534-016 G & A Dues & Subscriptions	12,090	12,061	14,950
534-030 G & A Instruction & Training	27,233	34,184	24,157
534-031 G & A Insurance	683,901	739,328	726,328
534-052 G & A Postage	348,218	359,846	375,100
534-075 G & A Travel Expenses	30,529	38,628	22,045
600-007 Capital Outlay Automotive	0	0	35,000
600-010 Capital Outlay Other Equipment	33,659	0	0
<b>TOTAL</b>	<b>\$11,381,391</b>	<b>\$11,182,312</b>	<b>\$12,001,698</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Table with 8 columns: Job Code, Description, Grade, FY 2016 Budgeted Positions 6/30/16, FY 2017 Budgeted Positions 7/1/16, FY 2017 Budgeted Positions 6/30/17, FY 2018 Council Adopted Changes, FY 2018 Budgeted Positions 7/1/17. Rows include Director of Finance, Deputy Director of Finance, and Total Appointed Salaried.

CLASSIFIED-SALARIED:

Permanent

Table with 8 columns: Job Code, Description, Grade, FY 2016 Budgeted Positions 6/30/16, FY 2017 Budgeted Positions 7/1/16, FY 2017 Budgeted Positions 6/30/17, FY 2018 Council Adopted Changes, FY 2018 Budgeted Positions 7/1/17. Lists various roles like Tax and License Administrator, Budget Officer, Chief Accountant, etc.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

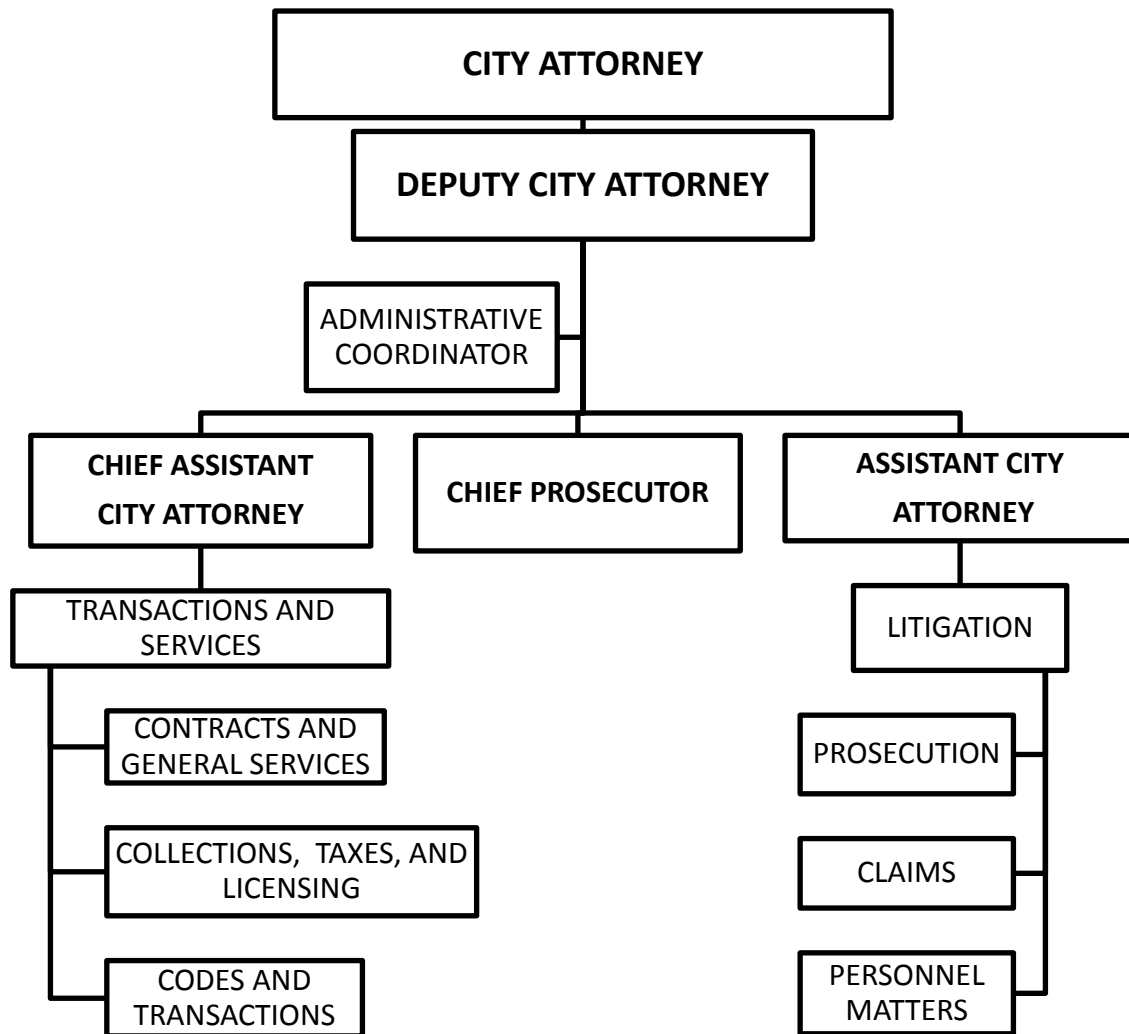
**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
00880	Principal Buyer	23	1	1	1	0	1
00875	Senior Buyer	21	4	4	4	0	4
01003	Auditor	21	2	2	2	0	2
01023	Accountant	21	3	4	2	0	2
01135	Senior Revenue Examiner	21	1	1	1	0	1
00873	Buyer	19	3	3	3	0	3
01015	Payroll Specialist	18	5	5	5	0	5
00756	Senior Printer	18	3	3	3	0	3
01133	Revenue Examiner	18	11	11	11	0	11
00858	Mail Rm & Stores Supervisor	17	1	1	1	0	1
00455	Accounting Assistant II	16	17	16	16	0	16
00066	Administrative Assistant	16	1	1	1	0	1
08133	Meter Technician	15	5	5	5	0	5
00855	Senior Stores Clerk	15	3	3	3	0	3
00763	Bindery Worker	13	1	1	1	0	1
00453	Accounting Assistant I	13	1	1	1	0	1
00050	Administrative Clerk	13	6	6	6	0	6
00853	Stores Clerk	12	2	2	2	0	2
08003	Driver Messenger	8	1	1	1	0	1
00060	Office Assistant	7	1	0	0	0	0
<b>Total Permanent</b>			<b>120</b>	<b>119</b>	<b>121</b>	<b>0</b>	<b>121</b>
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	4	4	4	0	4
<b>Total Unclassified Hourly</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>TOTAL POSITIONS</b>			<b>127</b>	<b>126</b>	<b>129</b>	<b>0</b>	<b>129</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Department of Law**  
**Organizational Structure**





**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The mission of the Law Department is to provide legal services to the Mayor, City Council, officers, boards, agencies, and employees of the City of Birmingham, to handle civil claims against the City, to draft and approve contracts, deeds, resolutions, ordinances, grants and other legal documents, to collect funds and property owed to the City, and to prosecute and defend various administrative, civil and criminal matters involving the City in an efficient manner. The Law Department also monitors and manages legal services provided by outside counsel.

### Department Insights:

The Law Department is structured to have a City Attorney, a Deputy City Attorney, two Chief Assistant City Attorneys and, currently, twenty-four Assistant City Attorneys – all full-time. Six of the attorneys are almost exclusively engaged in prosecution of misdemeanor cases in the City of Birmingham's Municipal Courts and appeals to the Jefferson County Circuit Court. Birmingham Municipal Court operates at least 8 special dockets from 8:00 a.m. to 5:00 p.m., Monday thru Friday including Domestic Violence, Traffic, Enhanced Drug, Misdemeanor, Enhanced Gun, Jail, Bilingual, Veterans and Turning Point/Homeless Courts.

The remaining department attorneys are engaged in a variety of legal matters described as follows: rendering legal advice to the Mayor, City Council members, City departments, City boards and agencies; preparing ordinances, resolutions and contracts for use by the City; representation of the City, the Mayor, Council members, City boards and agencies and City employees in court cases; and the settlement, where indicated, of claims made against one or more City officials, employees or entities. Subject areas addressed in the Law Department include annexations, zoning disputes, contract drafting, tax issues, employee discipline, legislation, suits, claims, land acquisition and sales, ambulance and taxi regulation, cable TV issues and additional matters that may be presented.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Goals:

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

Selected Objectives:

- To continuously evaluate the representation we provide with a goal of assisting the Mayor, Council and Departments in establishing the best management policies and procedures to reduce legal liability exposure and associated costs.

<u>Performance Measurements:</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Goal</u>
Claims/Garnishments	698	291	554
Lawsuits/EEOC	76	69	90
Personnel Matters	84	62	158
Contracts/Approvals As To Form	628	256	410
Real Estate Matters*	91	48	74
Criminal Appeals Prosecuted	155	127	165
Collections	37	93	133
Municipal Court Prosecutions	124,279	66,236	86,107

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$4,016,607	\$4,189,944	\$4,642,748
Repairs & Maintenance	13	258	500
Supplies	82,133	92,650	98,750
Professional	1,073,130	1,085,530	1,187,630
Rental Expenses	15,366	13,716	12,000
General & Administrative	1,391,494	4,196,392	1,142,248
<b>TOTAL</b>	<b>\$6,578,743</b>	<b>\$9,578,490</b>	<b>\$7,083,876</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$2,589,780	\$2,564,758	\$2,977,428
500-003 Salaries and Wages Appointed Salaries	506,014	651,882	669,338
501-001 Overtime Overtime	12,151	13,087	10,000
502-000 FICA & Medicare Fica & Medicare	220,873	231,632	266,903
505-001 Pensions - Fringe Cost Retirement & Relief	215,765	224,465	262,039
506-001 Insurance - Fringe Cost Health Insurance	432,316	467,715	416,075
506-003 Insurance - Fringe Cost Dental Insurance	9,134	9,040	9,694
506-008 Insurance - Fringe Cost Life Insurance	30,573	27,365	31,271
511-001 R & M - Buildings Janitorial	0	84	500
512-002 R & M - Equipment Office & Small Equipment	13	174	0
524-003 Supplies - Other Copier Supplies	0	528	0
524-015 Supplies - Other General Office	13,040	10,275	12,798
524-021 Supplies - Other Books & Other Publications	68,823	76,217	79,000
524-025 Supplies - Other Medical Supplies	0	36	0
524-040 Supplies - Other Small Equipment	270	5,594	6,952
525-005 Non Capital Furniture	2,279	1,569	1,706
525-010 Non Capital Equipment	721	0	0
525-011 Non Capital Computer Software-Equipment	0	1,127	0
527-001 Professional Fees Attorney Fees	1,054,595	984,845	1,170,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
527-014 Professional Fees Consulting Fees	17,325	89,521	5,000
527-048 Professional Fees Printing & Publishing	418	505	630
527-050 Professional Fees Other Professional Services	792	10,658	12,000
531-002 Rental Copier Rental	15,366	13,716	12,000
534-013 G & A Claims	1,328,466	4,137,609	1,095,837
534-016 G & A Dues & Subscriptions	20,270	18,336	21,005
534-030 G & A Instruction & Training	15,880	11,397	10,200
534-052 G & A Postage	0	68	500
534-075 G & A Travel Expenses	23,879	26,286	13,000
<b>TOTAL</b>	<b>\$6,578,743</b>	<b>\$9,578,490</b>	<b>\$7,083,876</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LAW (28)
FUNCTION: GENERAL GOVERNMENT

Table with columns: Job Code, Description, Grade, FY 2016 Budgeted Positions 6/30/16, FY 2017 Budgeted Positions 7/1/16, FY 2017 Budgeted Positions 6/30/17, FY 2018 Council Adopted Changes, FY 2018 Budgeted Positions 7/1/17. Rows include APPOINTED-SALARIED, CLASSIFIED - SALARIED (Permanent and Temporary), and TOTAL POSITIONS.

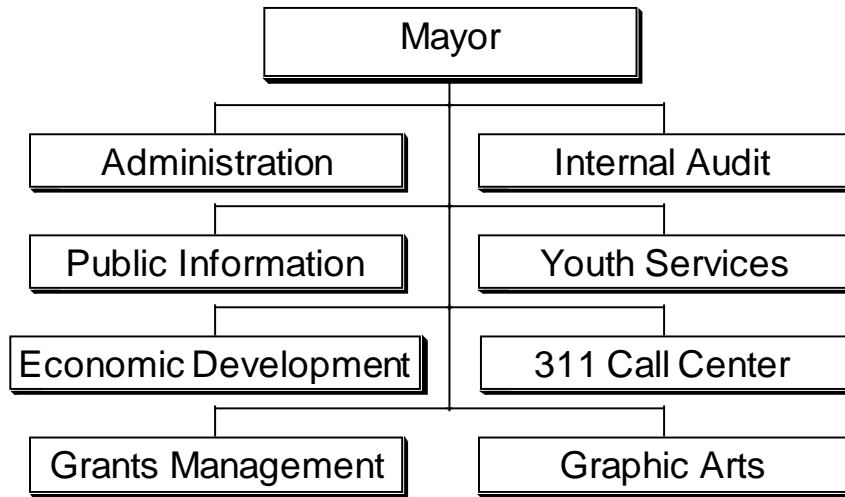


**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **The Office of the Mayor**

### **Organizational Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Mayor's Office will administratively coordinate and manage the fiscal and operational affairs of the City of Birmingham. This will be accomplished with integrity and professionalism. Key to this effort will be our discrete utilization of the limited resources available to meet the City's responsibilities to its Citizenry. Our goal continues to be that of being responsive to the need of our citizens, while working in concert with the Birmingham City Council to enforce the policies and ordinances of the City of Birmingham.

### Department Insights:

The Mayor is the Chief Executive Officer of the City and is responsible for assuring that the laws of the State of Alabama and ordinances of the City of Birmingham are observed and enforced. In addition to having administrative responsibility for city government, the Mayor has the right of approval or veto of all actions of the Council (subject to being overridden by a 2/3 vote), and the power to appoint all directors of departments of the City. The Mayor exercises great influence in the overall financial operation of the City and is responsible for submitting the recommended annual operating and capital budgets to the City council.

The general functions are those common to any chief executive office, such as collection and analysis of information, initiating new policies, presentation of speeches and messages, and development of a broad program of relationships with the Council and the community.

The Division of Youth Services (DYS) was formed in order to address issues such as illiteracy, gang violence, teen pregnancy and drug and alcohol abuse. During the history of the DYS it has directly facilitated more than 50 different programs, many of which are on-going or recurring. It has also partnered with public, private, corporate and civic organizations to help facilitate more than 300 programs and events. In 2011, Birmingham and its Division of Youth Services achieved national recognition, being honored as a *USA Playful City* and as second-time winners of the America's Promise Alliance's *100 Best Communities for Young People presented by ING*.

The City of Birmingham Mayor's Office-Division of Youth Services, strives to ensure that youth in the City are provided with effective programs and services in eight key areas: Athletics & Recreation, Cultural Arts, Education, Faith-Based Initiatives, Family Services,



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

Health & Wellness, Mentoring, and Workforce Development. DYS has implemented an innovative four-pronged approach to serving Birmingham City youth by: Operating as a clearinghouse of information for all youth related programs and events; Advocating for youth inclusion and participation in decisions that directly impact their future; Establishing partnerships and collaborations to support youth-related programs, events, activities and initiatives; Monitoring agencies that receive City funding to provide services to youth.

The Mayor's Office of Economic Development (OED) has the primary responsibility for the economic growth and development of the City of Birmingham. It serves as the principal point of contact for economic development issues and activities.

In addition to providing policy recommendations to the Mayor and Council, OED is responsible for developing the City's economic development strategy. OED coordinates the implementation of that strategy both within city government and through other organizations that provide economic development services to clients on the City's behalf through their contracts with the City.

The Mayor's Office of Economic Development (OED) provides a wide range of financial and technical assistance services to new and existing businesses located in the City of Birmingham. The OED gives priority attention to projects that contribute significantly to the stability and growth of Birmingham's economy.

#### Performance Goals:

The citizens of the City of Birmingham recently approved a bond issue that will allow much needed capital improvements around the City. It is more critical than ever that this office engage the citizenry to keep them abreast of how these funds are being expended as well as other initiatives. The Mayor's Office will reach out by hosting a minimum of 2 one-on-one meetings with citizens per month to allow them to voice their concerns.

A member of this administration will also attend neighborhood meetings, as needed, to further explain and educate the citizens regarding initiatives coming out of this office.

The Mayor's Office of Public Information has been charged to promote the city through all forms of media while improving in-house communications with all departments and staff.

A major emphasis in 2013 was the City's 50<sup>th</sup> Anniversary of the Civil Rights Movement and how Birmingham changed the world. Our challenge, is to continue to attract and expand the city's tax base. This will be done by initiatives in our Economic Development Division while working in concert with the City Council.



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

As it relates to personnel, annual reviews of department heads and staff are being done to make sure that they are being productive and that the goal of providing fast, effective and efficient delivery of services are being accomplished while using best practices to accomplish them.

In an effort to find funding for various programs, including, but not limited to, cultural, public safety and youth, the Mayor's Office launched its Division of Grants Management in 2012. This Division is a group of individuals that specialize in the writing of grant applications that seek funding opportunities from various sources. The Division also monitors existing grants for compliance with the grant agreements and works with all city departments to seek funding opportunities to maximize the City's resources where possible. An example of two grants received in the past were the "Let's Move Campaign" which was part of First Lady Obama's initiative to cure obesity and "Love Your Block", an initiative created to encourage residents to get active and take pride in beautification projects in their communities.

Finally, the goal of this office is to enforce the ordinances of the City as approved by the City Council, while insuring that city services are delivered effectively and efficiently.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

**DEPARTMENT:** MAYOR'S OFFICE  
**FUNCTION:** GENERAL GOVERNMENT

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$7,259,736	\$7,483,004	\$7,737,095
Repairs & Maintenance	17,419	28,436	43,060
Supplies	111,607	88,729	86,594
Professional	765,199	993,837	705,646
Utilities	31,480	93,664	36,050
Communications	254	93	159
Rental Expenses	160,947	83,009	77,242
General & Administrative	857,349	820,497	831,741
Contributions to Boards and Agencies	62,969	120,154	153,000
Capital Outlay	0	111,349	0
<b>TOTAL</b>	<b>\$9,266,958</b>	<b>\$9,822,773</b>	<b>\$9,670,587</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$1,828,681	\$1,625,642	\$1,783,596
500-002 Salaries and Wages Elected Salaries	111,856	108,642	107,973
500-003 Salaries and Wages Appointed Salaries	3,591,214	3,914,822	4,109,643
501-001 Overtime Overtime	67,992	101,734	11,145
502-000 FICA & Medicare Fica & Medicare	411,681	418,752	452,471
503-006 Special Payrolls Crossplex Salaries	2,408	320	0
505-001 Pensions - Fringe Cost Retirement & Relief	332,711	343,453	375,306
506-001 Insurance - Fringe Cost Health Insurance	841,665	903,595	823,465
506-003 Insurance - Fringe Cost Dental Insurance	19,673	19,779	21,011
506-008 Insurance - Fringe Cost Life Insurance	51,855	46,265	52,485
511-001 R & M - Buildings Janitorial	5,894	9,188	29,000
511-004 R & M - Buildings Electrical	1,264	0	0
511-022 R & M - Buildings Buildings & Facilities	9,689	18,723	13,500
512-002 R & M - Equipment Office & Small Equipment	168	0	560
513-006 R & M - Infrastructure Horticultural	404	525	0



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

**DEPARTMENT:** MAYOR'S OFFICE  
**FUNCTION:** GENERAL GOVERNMENT

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
522-001 Supplies - Clothing City Personnel	1,730	0	2,000
523-006 Supplies - Food Banquet	59,050	48,999	25,750
524-008 Supplies - Other Exhibit Supplies	12,797	995	1,000
524-015 Supplies - Other General Office	24,307	23,452	30,000
524-027 Supplies - Other Neighborhood Communications	0	0	500
524-040 Supplies - Other Small Equipment	797	4,437	7,344
524-042 Supplies - Other Souvenirs	12,926	10,846	20,000
525-005 Non Capital Furniture	31,320	12,624	14,000
525-010 Non Capital Equipment	0	449	0
527-014 Professional Fees Consulting Fees	383,981	583,914	340,993
527-016 Professional Fees Contracted Temporary Services	440	150	10,000
527-042 Professional Fees Linen Service	364	164	0
527-048 Professional Fees Printing & Publishing	35,900	43,102	59,653
527-050 Professional Fees Other Professional Services	205,257	185,560	60,000
527-062 Professional Fees Security Services	29,005	7,142	10,000
527-091 Professional Fees Youth Services	110,250	173,806	225,000
528-001 Utilities Electricity	26,610	34,766	29,000
528-005 Utilities Alarm System	1,520	55,559	3,400
528-010 Utilities Heating	421	258	450
528-015 Utilities Water	2,929	3,081	3,200
529-003 Communication Communications Airtime	254	93	159
531-002 Rental Copier Rental	14,642	15,117	22,870
531-005 Rental Equipment Rental	110,721	51,752	27,000
531-009 Rental Property Rental	25,696	7,040	15,372
531-025 Rental Transportation Rental	9,888	9,100	12,000
534-005 G & A Car & Expense Allowance	47,041	47,472	45,854
534-016 G & A Dues & Subscriptions	28,627	26,722	31,749
534-030 G & A Instruction & Training	16,723	13,577	10,034
534-040 G & A Marketing & Promotion	96,010	164,394	143,676



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

**DEPARTMENT:** MAYOR'S OFFICE  
**FUNCTION:** GENERAL GOVERNMENT

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
534-044 G & A Municipal Expansion	0	1,269	0
534-052 G & A Postage	1,739	5,277	7,500
534-075 G & A Travel Expenses	226,513	200,420	131,263
536-040 Grant Expenditures Grant Match	409,375	348,294	447,665
550-006 Annual Contributions Economic Services	25,000	0	25,000
550-008 Annual Contributions Other Services	37,969	120,154	128,000
600-010 Capital Outlay Other Equipment	0	111,349	0
	<b>\$9,266,958</b>	<b>\$9,822,773</b>	<b>\$9,670,587</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>ELECTED-SALARIED:</b>							
93521	Mayor	101	1	1	1	0	1
Total Elected Salaried			1	1	1	0	1
<b>APPOINTED-SALARIED:</b>							
93201	Chief of Staff	201	1	1	1	0	1
93206	Chief of Operations	231	1	1	1	0	1
93102	Chief Administrative Assistant	202	1	1	1	0	1
93103	Mayor's Administrative Asst	203	1	1	1	0	1
93105	Mayor's Administrative Asst	205	1	1	1	0	1
93106	Mayor's Administrative Asst	206	1	1	1	0	1
93107	Mayor's Administrative Asst	240	1	1	1	0	1
93109	Mayor's Administrative Asst	241	1	1	1	0	1
93111	Mayor's Administrative Asst	211	1	1	1	0	1
93112	Mayor's Administrative Asst	212	1	1	1	0	1
93113	Mayor's Administrative Asst	213	1	1	1	0	1
93114	Mayor's Administrative Asst	214	1	1	1	0	1
93115	Mayor's Administrative Asst	215	1	1	1	0	1
93116	Mayor's Administrative Asst	216	1	1	1	0	1
93117	Mayor's Administrative Asst	217	1	1	1	0	1
93119	Mayor's Administrative Asst	219	1	1	1	0	1
93123	Mayor's Administrative Asst	223	1	1	1	0	1
93125	Mayor's Administrative Asst	225	1	1	1	0	1
93127	Mayor's Administrative Asst	227	1	1	1	0	1
93129	Mayor's Administrative Asst	229	1	1	1	0	1
93130	Mayor's Administrative Asst	230	1	1	1	0	1
93133	Mayor's Administrative Asst	221	1	1	1	0	1
93134	Mayor's Administrative Asst	222	1	1	1	0	1
93138	Mayor's Administrative Asst	238	1	1	1	0	1



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
93139	Mayor's Administrative Asst	239	1	1	1	0	1
93143	Mayor's Administrative Asst	244	1	1	1	0	1
93144	Mayor's Administrative Asst	245	1	1	1	0	1
93145	Mayor's Administrative Asst	246	1	1	1	0	1
93148	Executive Administrative Asst	248	1	1	1	0	1
93149	Mayor's Administrative Asst	249	1	1	1	0	1
93150	Mayor's Administrative Asst	250	1	1	1	0	1
93153	Mayor's Administrative Asst	253	1	1	1	0	1
93154	Mayor's Administrative Asst	254	1	1	1	0	1
93155	Mayor's Administrative Asst	256	1	1	1	0	1
93156	Mayor's Administrative Asst	257	1	1	1	0	1
93157	Mayor's Administrative Asst	258	1	1	1	0	1
93159	Mayor's Administrative Asst	260	1	1	1	0	1
93160	Mayor's Administrative Asst	261	1	1	1	0	1
93161	Mayor's Administrative Asst	262	1	1	1	0	1
93163	Mayor's Administrative Asst	264	1	1	1	0	1
93164	Mayor's Administrative Asst	265	1	1	1	0	1
93165	Mayor's Administrative Asst	266	1	1	1	0	1
93166	Mayor's Administrative Asst	267	1	1	1	0	1
93167	Mayor's Administrative Asst	268	1	1	1	0	1
93168	Mayor's Administrative Asst	269	1	1	1	0	1
93169	Mayor's Administrative Asst	260	1	1	1	0	1
93170	Mayor's Administrative Asst	272	1	1	1	0	1
93171	Mayor's Administrative Asst	273	1	1	1	0	1
93172	Mayor's Administrative Asst	274	1	1	1	0	1
93173	Mayor's Administrative Asst	275	0	0	4	0	4
93174	Mayor's Administrative Asst	276	0	0	1	0	1
93203	Mayor's Administrative Asst	255	1	1	1	0	1
93205	Mayor's Administrative Asst	259	1	1	1	0	1



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
93211	Mayor's Administrative Asst	210	1	1	1	0	1
93212	Mayor's Administrative Asst	235	1	1	1	0	1
93223	Mayor's Administrative Asst	218	1	1	1	0	1
93225	Mayor's Administrative Asst	220	1	1	1	0	1
93227	Mayor's Administrative Asst	243	1	1	1	0	1
93238	Mayor's Administrative Asst	224	1	1	1	0	1
94004	Dir Economic Development	270	1	1	1	0	1
94558	Mayor's Administrative Asst	232	1	1	1	0	1
Total Appointed Salaried			59	59	64	0	64

**CLASSIFIED-SALARIED:**

Permanent

02882	Compliance Officer	34	0	0	0	1	1
02089	Chief Administrative Analyst	31	1	1	1	-1	0
02820	ADA Compliance Administrator	30	1	1	1	0	1
02017	Grants Administrator	29	1	1	1	0	1
02087	Principal Administrative Analyst	28	1	1	1	0	1
01007	Principal Auditor	27	0	0	1	0	1
02988	Economic Development Spec	26	1	1	1	0	1
02965	Sr. Community Resource Officer	24	1	1	1	0	1
01005	Sr. Auditor	23	4	4	3	0	3
02670	Real Estate Manager	23	1	1	1	0	1
02991	Economic Development Analyst	22	1	0	0	0	0
02963	Community Resource Rep	20	4	4	6	0	6
03530	Graphic Designer	20	2	2	2	0	2
06553	Sr. Security Officer	15	1	1	1	0	1
00645	Communications Operator II	14	1	1	1	0	1
00050	Administrative Clerk	13	3	3	3	0	3



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

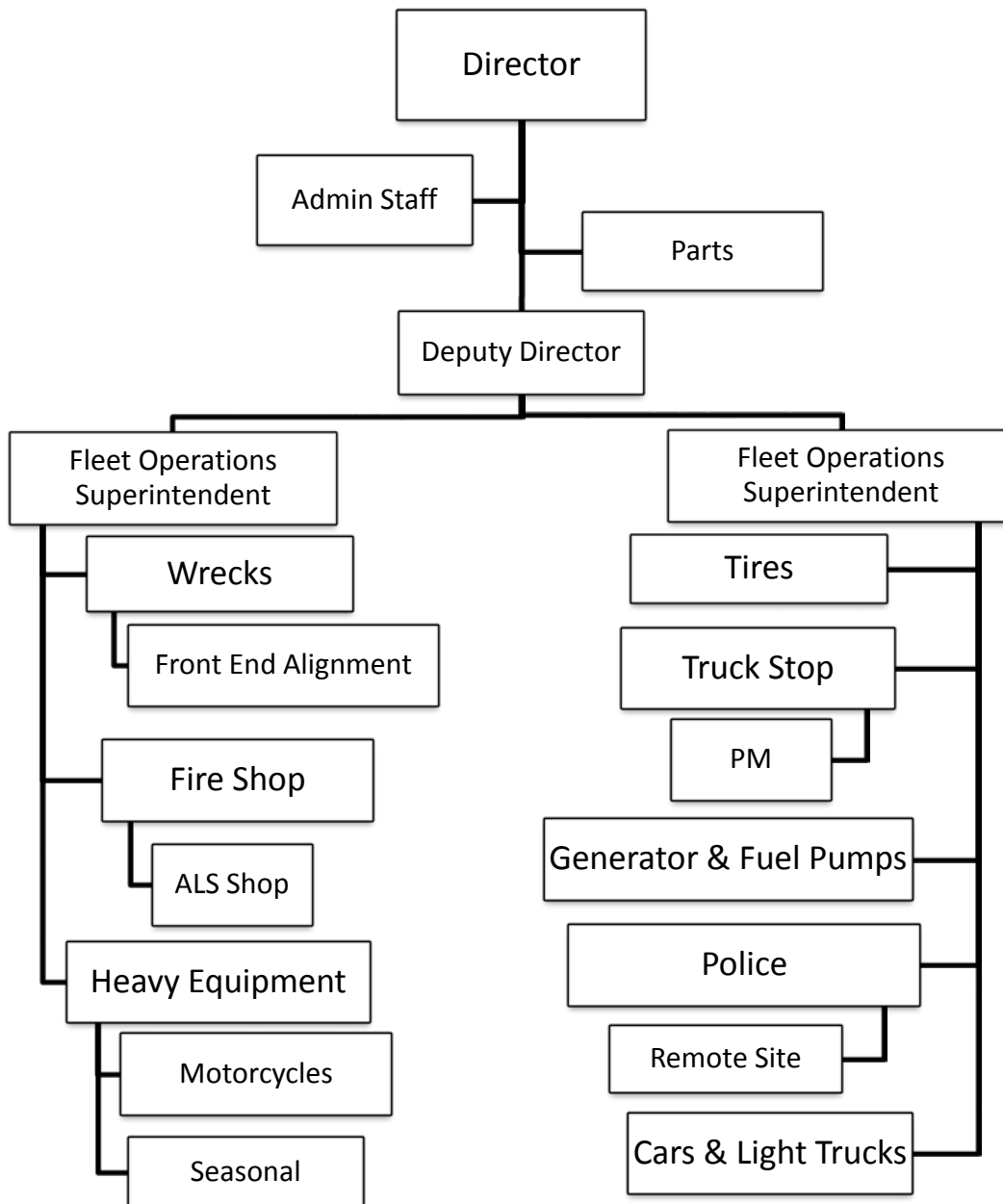
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
08611	Guard	10	11	11	11	0	11
<b>Total Permanent</b>			<b>34</b>	<b>33</b>	<b>35</b>	<b>0</b>	<b>35</b>
<u>Temporary Part-Time</u>							
02001	Administrative Intern	12	1	1	1	0	1
<b>Total Temporary Part-Time</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Classified-Salaried</b>			<b>35</b>	<b>34</b>	<b>36</b>	<b>0</b>	<b>36</b>
<b>TOTAL POSITIONS</b>			<b>95</b>	<b>94</b>	<b>101</b>	<b>0</b>	<b>101</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Department of Equipment Management**

**Organizational Structure**







**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Department of Equipment Management's mission is to provide an efficient and comprehensive fleet management program that responsively fulfills the vehicle and equipment needs of the various City departments through best practices and dedicated personal service.

### Department Insights:

The Equipment Management Department is responsible for the procurement, maintenance, operation, and disposal of a diversified fleet that exceeds 2,300 vehicles and 950 pieces of small equipment. The replacement cost of this fleet is estimated at 80 million dollars. A complement of 50 automotive technicians and 6 assistant automotive technicians process an average of 80 vehicles per day.

In an attempt to reduce operating costs and improve vehicle turn-around time, the department has created and operates a police repair facility, a centralized tool room and a remote repair fueling facility that adjoins the Police Department Administration Building. The department operates and maintains an automated two card fuel system that interfaces with an equipment management system.

An on-line equipment management system has been implemented. The system generates on-line work orders, provides employee productivity information and integrates a parts inventory function. The rapid introduction of automotive computers is requiring us to retrain our technicians. A technician training program is in place that includes PC based diagnostic equipment. This program has allowed us to accomplish retraining requirements with our departmental employees. The technician training program is an on-going program.

Biodiesel, electric, and propane fueled vehicles have been purchased and are in operation. Additional alternative fueled vehicles are being considered for future city purchases.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Goals:

- To maximize productivity of the fleet by matching equipment to function.
- To reduce the number of vehicles awaiting repair while fleet inventory continues to increase.
- To repair vehicles on a more timely basis.
- To eliminate avoidable accidents by deploying up-to-date technology
- To improve the overall appearance of the fleet.

Selected Objectives:

- Maintain technician efficiency through training and a participatory management style.
- To repair vehicles effectively and at a minimal cost.
- To maintain an on-line automated equipment management system.
- To maintain an automated fuel system.

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
% of vehicle not repaired	3.0%	4.5%	3.0%
Number of vehicles in process to be repaired daily	80	84	80
Number of technicians receiving training	17	17	20



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$6,280,581	\$6,334,250	\$6,912,124
Repairs & Maintenance	34,978	65,520	50,349
Fleet Expenses	7,458,170	8,390,665	7,878,017
Supplies	23,577	19,573	22,270
Professional	12,695	9,386	12,921
Utilities	122,849	116,865	132,201
Rental Expenses	4,255	2,758	4,258
General & Administrative	12,179	16,985	60,904
Capital Outlay	0	7,875	395,000
<b>TOTAL</b>	<b>\$13,949,284</b>	<b>\$14,963,877</b>	<b>\$15,468,044</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$4,396,581	\$4,285,188	\$4,876,471
500-003 Salaries and Wages Appointed Salaries	107,378	208,867	219,423
501-001 Overtime Overtime	23,650	80,348	13,152
502-000 FICA & Medicare Fica & Medicare	325,238	328,949	389,375
505-001 Pensions - Fringe Cost Retirement & Relief	312,979	313,992	369,515
506-001 Insurance - Fringe Cost Health Insurance	1,046,806	1,054,820	975,114
506-003 Insurance - Fringe Cost Dental Insurance	22,332	22,289	24,302
506-008 Insurance - Fringe Cost Life Insurance	45,617	39,797	44,772
511-001 R & M - Buildings Janitorial	13,147	17,830	13,147
511-004 R & M - Buildings Electrical	4	36	0
511-014 R & M - Buildings Small Tools	8,450	32,915	18,951
511-020 R & M - Buildings Fuel Station Repairs	10,812	12,146	12,312
512-009 R & M - Equipment Field Equipment	2,565	2,354	5,939
512-015 R & M - Equipment Hydraulic Lift Repairs	0	240	0
516-001 Fleet Expenses Gasoline	1,313,629	1,482,827	1,150,000



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
516-002 Fleet Expenses Oil	91,161	117,661	128,696
516-003 Fleet Expenses Diesel	1,202,876	1,515,084	1,750,000
516-004 Fleet Expenses Propane	4,450	862	5,677
516-005 Fleet Expenses Other Fuels & Lubricants	19,898	19,912	23,546
516-006 Fleet Expenses Parts	3,338,544	3,709,899	3,918,039
516-007 Fleet Expenses Tires	1,178,345	1,241,511	650,059
516-008 Fleet Expenses E-85 Fuel	308,954	302,782	250,000
516-009 Fleet Expenses Compressed Natural Gas	314	128	2,000
522-001 Supplies - Clothing City Personnel	19,753	18,012	17,847
524-015 Supplies - Other General Office	3,824	1,561	4,423
525-010 Non Capital Equipment	1,795	1,890	32,000
527-048 Professional Fees Printing & Publishing	687	671	913
527-050 Professional Fees Other Professional Services	12,008	8,715	12,008
528-001 Utilities Electricity	52,252	51,718	54,640
528-005 Utilities Alarm System	2,948	0	2,561
528-010 Utilities Heating	42,875	44,651	45,000
528-015 Utilities Water	24,774	20,496	30,000
531-002 Rental Copier Rental	4,255	2,758	4,258
534-016 G & A Dues & Subscriptions	6,524	8,180	11,000
534-030 G & A Instruction & Training	1,707	2,691	14,675
534-075 G & A Travel Expenses	2,152	4,225	3,229
600-007 Capital Outlay Automotive	0	0	375,000
600-010 Capital Outlay Other Equipment	0	7,875	20,000
<b>TOTAL</b>	<b>\$13,949,284</b>	<b>\$14,963,877</b>	<b>\$15,468,044</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED - SALARIED</b>							
99100	Director of Mobile Equipment	451	1	1	1	0	1
99176	Deputy Mobile Equip Manager	450	1	1	1	0	1
Total Appointed Salaried			2	2	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
08178	Mobile Equipment Manager	34	0	0	0	0	0
08186	Fleet Operations Supt	27	3	3	3	0	3
02566	Data Mgmt Specialist	25	1	1	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	6	6	7	0	7
00835	Auto Parts Manager	22	1	1	1	0	1
08125	Equipment Service Writer	20	2	2	2	0	2
08184	Maintenance Mechanic	20	10	10	10	0	10
08175	Tire Shop Supervisor	20	1	1	1	0	1
08193	Auto Service Tech	20	48	48	50	0	50
00833	Sr. Auto Parts Clerk	17	1	1	1	0	1
00066	Administrative Assistant III	16	1	1	1	0	1
00455	Accounting Assistant II	16	2	2	2	0	2
00831	Auto Parts Clerk	15	2	2	2	0	2
08191	Assistant Auto Service Tech	14	6	6	6	0	6
08123	Equipment Service Worker	13	2	2	2	0	2
00453	Accounting Assistant I	13	0	0	0	0	0
00050	Administrative Clerk	13	1	1	1	0	1
08111	Shop Helper	12	2	2	2	0	2
08003	Driver Messenger	8	1	1	1	0	1
Total Classified Salaried			90	90	93	0	93



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

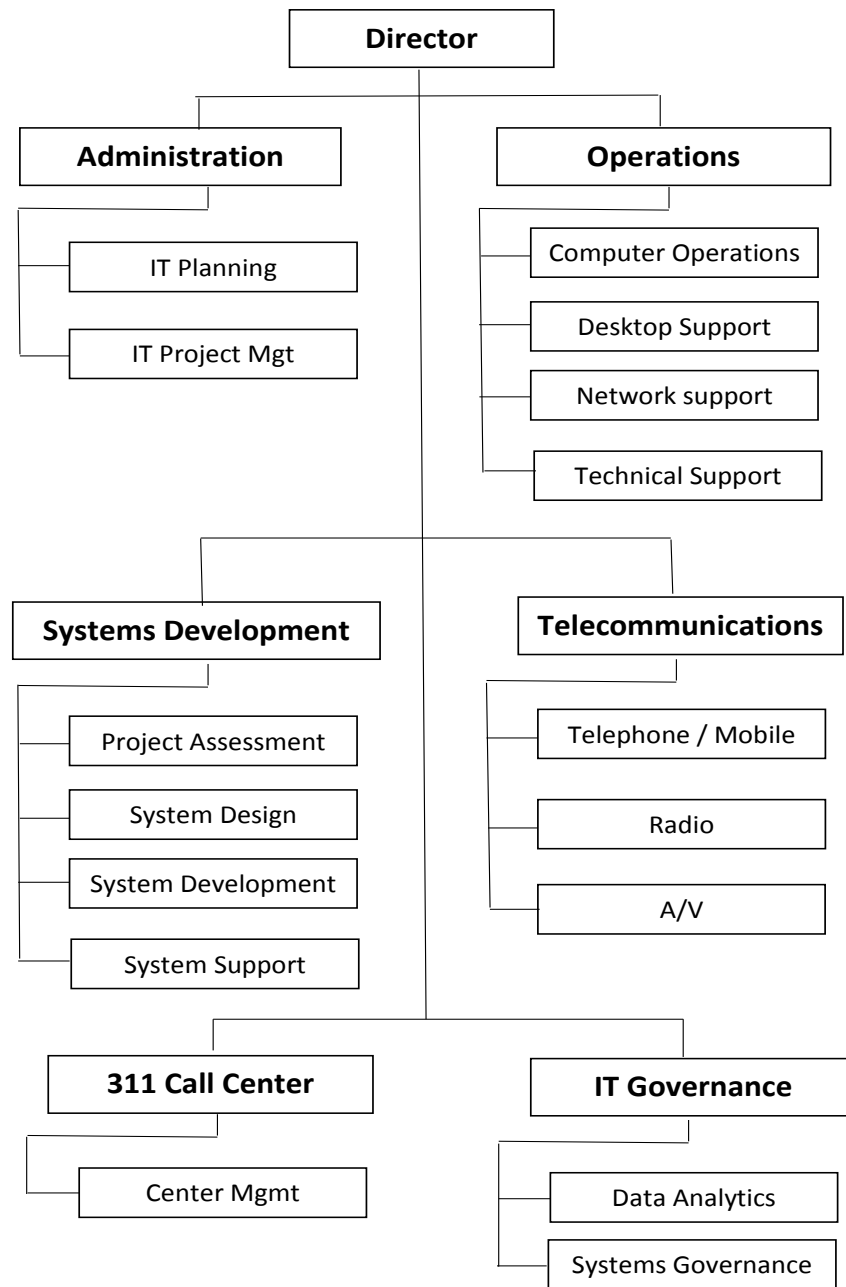
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>UNCLASSIFIED - HOURLY</b>							
92753	Laborer	134	6	6	6	0	6
Total Unclassified - Hourly			6	6	6	0	6
<b>TOTAL POSITIONS</b>			<b>98</b>	<b>98</b>	<b>101</b>	<b>0</b>	<b>101</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Office of Information Management Services**

**Organization Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

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

### Technology Vision:

To be recognized as one of the leading governmental organizations in delivering innovative information technology and communication solutions to serve our employees, citizens and business partners.

### Department Insights:

The Information Management Services Department consists of the following divisions:

#### Administrative Division

The Administrative Division is headed by the Director of Information Management Services. The director's duties are to: oversee all projects and activities of the department; budget for all personnel, hardware and data processing supplies required for the operation of all automation and communication systems for the City; budget and oversee the municipal response to non-emergency situations; plan and coordinate related projects and activities to insure continuity of development, implementation and maintenance of these systems as required by the Management Information Systems Strategic Master Plan, and as otherwise directed by the Mayor.

#### Systems Development Division

The Systems Development Division conducts studies of administrative systems for all departments, boards and agencies of the City to determine feasibility and applicability for improved manual systems, or for conversion to automation as required by the Director. Additional responsibilities include design automated systems, prepare computer programs and document systems for implementation on computer hardware. This division also coordinates, supervises, implements and maintains computer systems with designated operations personnel of end-user departments to insure a smooth transition and efficient operation of





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

automated systems, and provide initial training of newly implemented automation systems is conducted by this division.

#### Operations Division

The Operations Division is responsible for providing mainframe hardware and system software support and operating all automation systems in accordance with approved procedures and schedules to insure accurate and timely reporting to end-user agencies. The Operations division provides required training for the operation of computer devices installed in end-user areas for automated applications; performs system software maintenance to insure accurate reporting; monitors systems and performance to ensure adequacy of hardware, facilities, and response times and makes recommendation for corrective action pertaining to deficiencies identified with operational systems.

#### Telecommunications Division

The Telecommunications Division is responsible for timely diagnosis, repair and restoration of telecommunications systems and networks components. The division also provides additional technical services to the City, such as system planning, installation, testing programming and any other such services as are required to assure reliable telecommunications support for the City of Birmingham. The division installs and repairs all mobile and portable radios, equips all public safety vehicles and other City departments with radios, light bars, sirens and other ancillary equipment.

#### Performance Goals:

- To provide leadership and quality service to all City departments and agencies.
- To effectively administer and manage department's budget.
- To plan, direct, coordinate and implement automation and communication solutions and provide information on a timely basis.
- Continue to re-train the existing IMS staff on the newer computer technologies.
- Replacement of all legacy mainframe applications with newer applications.
- Replacement all antiquated telephone systems with VOIP and upgrade to Fiber connectivity.
- Increase the Internet bandwidth.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Measurements:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Upgrade Telecommunications	2	1	2
Replace Legacy Mainframe Applications	3	1	1
Web Enabled Technology Systems	1	3	2
Move Departments from paper files to imaging	4	4	0



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>
<b>SUMMARY</b>			
Personnel Services	\$5,283,834	\$5,651,089	\$6,117,419
Repairs & Maintenance	277,105	73,107	198,722
Supplies	11,208	37,325	10,194
Professional	552,538	390,352	270,837
Utilities	0	384	0
Communications	3,145,113	3,128,527	3,436,128
Rental Expenses	1,090,207	1,138,775	1,148,908
General & Administrative	2,684,108	2,832,595	2,747,001
Capital Outlay	276,853	294,853	0
<b>TOTAL</b>	<b>\$13,320,965</b>	<b>\$13,547,007</b>	<b>\$13,929,209</b>

<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$3,436,914	\$3,587,573	\$4,069,987
500-003 Salaries and Wages Appointed Salaries	472,585	589,933	640,798
501-001 Overtime Overtime	208,946	180,300	60,999
502-000 FICA & Medicare Fica & Medicare	300,409	316,196	357,014
505-001 Pensions - Fringe Cost Retirement & Relief	265,565	290,527	338,166
506-001 Insurance - Fringe Cost Health Insurance	547,777	636,334	593,745
506-003 Insurance - Fringe Cost Dental Insurance	13,068	14,219	15,396
506-008 Insurance - Fringe Cost Life Insurance	38,570	36,007	41,314
511-001 R & M - Buildings Janitorial	2,833	2,379	1,466
511-004 R & M - Buildings Electrical	3,625	0	5,640
512-002 R & M - Equipment Office & Small Equipment	149,756	27,685	140,160
512-003 R & M - Equipment Radio	70,997	29,592	34,922
512-004 R & M - Equipment Telephone	49,894	13,450	16,534
522-001 Supplies - Clothing City Personnel	0	11,658	0
524-003 Supplies - Other Copier Supplies	563	1,451	4,521
524-015 Supplies - Other General Office	3,051	23,217	4,473



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>
524-040 Supplies - Other Small Equipment	7,594	999	1,200
525-005 Non Capital Furniture	0	2,498	0
525-010 Non Capital Equipment	517,000	41,664	0
526-001 Technology Maintenance Software Maintenance	1,522,455	1,760,135	1,893,279
526-002 Technology Maintenance Mainframe Maintenance	329,747	268,189	220,000
526-003 Technology Maintenance Network Maintenance	246,313	681,407	532,190
526-004 Technology Maintenance Desktop Maintenance	34,457	54,458	75,270
527-018 Professional Fees Data Processing Services	26,450	0	0
527-048 Professional Fees Printing & Publishing	80	233	0
527-050 Professional Fees Other Professional Services	526,008	390,119	270,837
528-005 Utilities Alarm System	0	384	0
529-001 Communication Telephone	1,883,735	1,924,542	1,900,000
529-002 Communication Telecommunications	165,085	362,945	350,688
529-003 Communication Communications Airtime	1,096,292	841,040	1,185,440
531-002 Rental Copier Rental	28,056	22,181	28,908
531-005 Rental Equipment Rental	21,781	0	0
531-020 Rental Software Leases	1,040,370	1,116,594	1,120,000
534-016 G & A Dues & Subscriptions	167	2,154	794
534-030 G & A Instruction & Training	32,529	10,004	12,278
534-052 G & A Postage	115	0	0
534-075 G & A Travel Expenses	1,325	12,086	13,190
600-010 Capital Outlay Other Equipment	0	294,853	0
600-012 Capital Outlay Hardware	276,853	0	0
<b>TOTAL</b>	<b>\$13,320,965</b>	<b>\$13,547,007</b>	<b>\$13,929,209</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>APPOINTED-SALARIED:</b>							
99120	Director of IMS	740	1	1	1	0	1
99142	Dep Dir - Systems Dev	741	1	1	1	0	1
99141	Dep Dir - Operations	742	1	1	1	0	1
99143	Dep Dir - Telecommunications	743	1	1	1	0	1
94009	Dep Dir - IMS Gov & Data	750	0	1	1	0	1
Total Appointed Salaried			4	5	5	0	5

**CLASSIFIED - SALARIED**

Permanent Full-Time

02552	Network System Admin II	32	3	3	3	0	3
02585	Database Administrator	32	2	2	2	0	2
02597	Technical Services Manager	32	1	1	1	0	1
02591	Information Security Officer	32	0	0	0	1	1
02565	Sr. Systems Prog. Technician	31	2	2	2	0	2
02584	Senior Systems Analyst	31	6	6	7	0	7
02583	Systems Analyst	28	5	5	5	0	5
02067	Administrative Service Mgr	27	0	0	1	0	1
00657	Call Center Manager	25	1	1	1	0	1
02559	User Support Specialist	25	5	5	5	0	5
03615	Sr. Communications Tech	25	2	2	2	0	2
03626	Sr. Telecommunication Tech	25	1	1	1	0	1
02550	P.C. Network Technician	23	5	5	5	0	5
00069	Administrative Coordinator	22	1	1	1	0	1
03613	Communications Technician	22	8	8	8	0	8
03623	Telecommunication Technician	22	2	2	2	0	2
00068	Administrative Supervisor	19	1	1	1	0	1
02513	Computer Operator II	17	2	2	2	0	2
00645	Communications Oper II	14	1	1	1	0	1



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
00853	Stores Clerk	12	1	1	1	0	1
00642	Communications Oper I	11	7	7	7	0	7
<b>Total Permanent Full-Time</b>			<b>56</b>	<b>56</b>	<b>58</b>	<b>1</b>	<b>59</b>
<b>Permanent Part-Time</b>							
02001	Administrative Intern	12	3	3	3	0	3
<b>Total Permanent Part-Time</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>TOTAL POSITIONS</b>			<b>63</b>	<b>64</b>	<b>66</b>	<b>1</b>	<b>67</b>

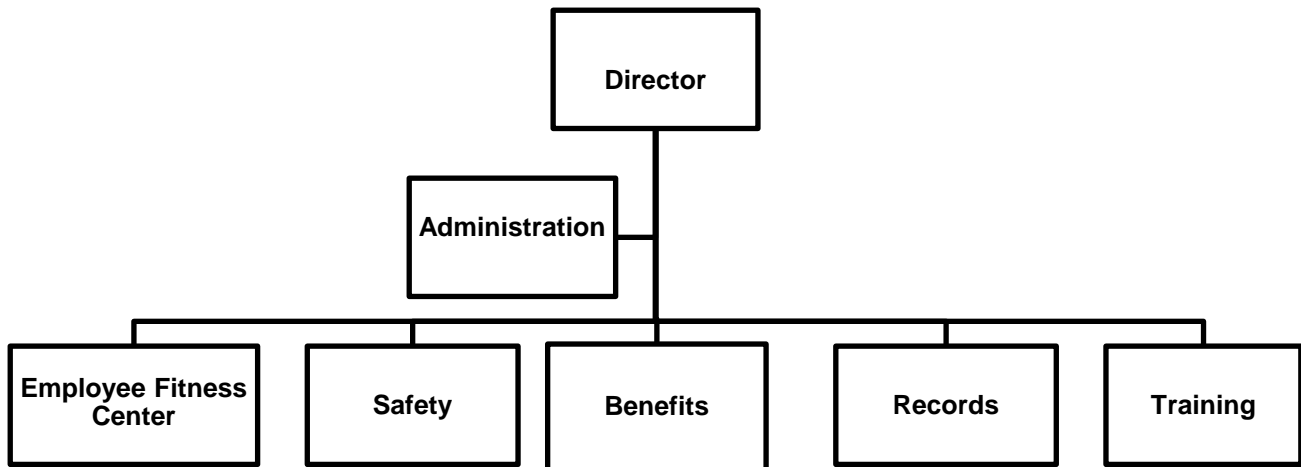


**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **Human Resources Department**

### **Organizational Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

To contribute to the City's stability by developing and implementing policies that meets the City's present and future needs by providing quality direction, resources and services for all departments while staying in compliance with all legal, moral and economic requirements.

### Department Insights:

The major functions of the Human Resources department are affirmative action, labor and employee relations, occupational safety and health, benefits administration, employee training and development, human resources information systems, and personnel records.

Affirmative action includes coordination and review of department affirmative action plans, targeted recruitment, implementation of nondiscriminatory selection procedures, complaint investigation and resolution, and employee and supervisory training and counseling.

All City of Birmingham department heads and administrators are provided personnel counseling, recommendations, and actions for employee related matters. When necessary, appeal hearings are conducted to resolve grievances and recommended resolutions are sent to the Mayor.

A comprehensive occupational safety and health plan is administered to promote worker safety and health and eliminate accidents. A database is maintained to monitor and analyze worker injuries, evaluate program effectiveness, and target loss control efforts. Occupational medicine services are provided through the City's Medical Services Unit.

A full range of employee benefits is provided including life, medical, and dental insurance, retirement, deferred compensation, tuition refund, employee parking, employee assistance program, fitness center, wellness program, and child care assistance. An employee newsletter is published by the benefits division.

Employee and supervisory training programs cover various topics such as sexual harassment, managing change, public relations, substance abuse, leadership and structured interviews.





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

The Human Resources Department sets up and maintains employee master files in the automated personnel / payroll management system. Personnel actions are audited, approved, and processed. The department also does classification and pay studies, recommends personnel policy, and conducts personnel research.

#### Performance Goals:

- Attract and retain a competent and responsive service-oriented workforce through a modern and progressive human resources management program.
- Provide an array of employee training and development opportunities to maintain and enhance employee skill sets.
- Ensure a diverse workforce through a deliberate plan of affirmative action.
- Promote harmonious employee relations through modern labor relations practices.
- Enhance worker security and job satisfaction by providing and efficiently administering a comprehensive employee benefits program.
- Assure compliance with approved personnel policies and procedures through training and a plan of audits and controls.
- Manage an occupational safety and health plan to eliminate accidents, protect workers from injury, and reduce losses to the City.

#### Selected Objectives:

- Develop and implement HR plans for the Lawson (HR/Payroll) and Kronos Time and Attendance.
- Continue to transition the records management process in the Human Resources Department to a "paperless" system that will allow for the capability of a "just in time" retrieval program.
- Create executive development opportunities for department heads and deputy directors.
- Develop and implement a Manager/Supervisor training program on the operation of the Lawson Payroll/Personnel Management System, including checklists to be followed in processing personnel actions..



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Prepare and publish monthly tip sheets for use by supervisors to support and enhance effective supervisory practices.
- Place all human resource policies and procedures in Executive Orders, Supplemental Policies and Procedures, Employee Handbook on the City of Birmingham intranet for easy access.
- Present mandatory training for supervisors and managers on administering personnel policies and procedures to decrease employee complaints, grievances, appeals, and lawsuits.
- Increase employee participation in the health incentive plan by encouraging at risk employees to participate in health promotion and disease prevention services with rewards for achievement based on points earned resulting in lower health care costs.
- Increase the number of employees screened for diabetes risk using the Hemoglobin A1c blood test for blood sugar to ultimately reduce health care cost for various diseases associated with high blood sugar.
- Take all steps required for City compliance with the privacy rules governing protected medical information under the Health Insurance Portability and Accountability Act as it applies to City Benefits and medical services.
- Work with the City's ADA Office to ensure that Human Resources' policies and procedures adhere to the Americans with Disabilities Act.
- Secure approval of the location and funding for an employee meeting and training facility.
- Develop and distribute employee benefits summary statements to all City employees to make employees aware of benefits provided by the City.
- Develop and implement an employee exit interview program to recover City equipment and property.
- Document and map the function of all procedures in the Office of Personnel to effect a smooth transition to new staff.
- Reduce job-related medical cost by restructuring contractual agreement for physical therapy. Track and analyze cost and develop strategy for containment.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Goal</u>
Personnel Action Forms	5,718	5,770	5,400
Requests for Certification	461	400	350
Training Classes	209	121	150
Tuition Refund Applications	21	22	25
Medical/Dental Forms	721	400	475
Benefit Orientations	30	32	32
Worker Injury Cases	546	511	350
Strengthening and Conditioning Program Participants	400	405	475
Fitness Centers User Capacity	7,200	7,210	7,500
Police and Fire Academy Classes and Correctional Classes	5	5	5
Physical Hiring Tests (Public Works, Parks and Recreation, Boutwell Auditorium)	525	550	595
Conversion of COB Personnel Files (Images) to Paperless System	250,000	775,670	500,000



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$2,106,573	\$2,138,160	\$2,703,214
Repairs & Maintenance	42,958	44,613	44,476
Supplies	32,201	28,049	18,945
Professional	3,745,800	4,540,392	5,143,520
Utilities	1,185	1,068	1,157
Rental Expenses	3,103	3,072	7,000
General & Administrative	13,007	11,973	11,895
Contributions to Boards & Agencies	5,000	5,000	5,000
Capital Outlay	0	0	30,000
<b>TOTAL</b>	<b>\$5,949,827</b>	<b>\$6,772,326</b>	<b>\$7,965,207</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$1,307,368	\$1,448,910	\$1,707,463
500-003 Salaries and Wages Appointed Salaries	261,471	156,290	157,396
501-001 Overtime Overtime	4,606	3,959	6,000
502-000 FICA & Medicare Fica & Medicare	113,722	116,254	140,286
505-001 Pensions - Fringe Cost Retirement & Relief	103,229	107,077	127,809
506-001 Insurance - Fringe Cost Health Insurance	218,535	206,046	191,108
506-003 Insurance - Fringe Cost Dental Insurance	5,797	5,467	5,798
506-008 Insurance - Fringe Cost Life Insurance	14,843	13,321	15,354
507-003 Other Benefits Employee Medical Exam	49,889	49,391	300,000
507-025 Other Benefits Mildly Ill Child Care	30	345	2,000
507-030 Other Benefits Tuition Refund Program	27,082	31,099	50,000
511-001 R & M - Buildings Janitorial	5,826	7,102	6,230
511-004 R & M - Buildings Electrical	23	46	0
511-030 R & M - Buildings Janitorial Service	36,131	36,192	37,000
512-002 R & M - Equipment Office & Small Equipment	569	340	356
512-009 R & M - Equipment Field Equipment	410	933	890



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
522-001 Supplies - Clothing City Personnel	986	949	1,780
524-003 Supplies - Other Copier Supplies	408	1,380	700
524-005 Supplies - Other Data Processing Supplies	1,180	0	0
524-007 Supplies - Other Educational Supplies	447	2,358	2,225
524-015 Supplies - Other General Office	7,743	4,278	4,895
524-040 Supplies - Other Small Equipment	17,740	16,152	6,675
524-042 Supplies - Other Souvenirs	3,697	2,932	2,670
527-014 Professional Fees Consulting Fees	10,000	170,699	325,750
527-045 Professional Fees Medical Worker's Comp Claims	0	3,239,898	3,500,000
527-046 Professional Fees Medical	3,731,917	1,125,830	1,313,000
527-048 Professional Fees Printing & Publishing	2,300	3,964	4,770
527-050 Professional Fees Other Professional Services	1,583	0	0
528-005 Utilities Alarm System	1,185	1,068	1,157
531-002 Rental Copier Rental	3,103	3,072	7,000
534-016 G & A Dues & Subscriptions	1,335	1,244	2,670
534-030 G & A Instruction & Training	3,439	5,696	3,662
534-075 G & A Travel Expenses	8,233	5,033	5,563
550-007 Annual Contributions Social Services	5,000	5,000	5,000
600-005 Capital Outlay Furniture	0	0	30,000
<b>TOTAL</b>	<b>\$5,949,827</b>	<b>\$6,772,326</b>	<b>\$7,965,207</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

**DEPARTMENT:** HUMAN RESOURCES (42)

**FUNCTION:** GENERAL GOVERNMENT

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED - SALARIED:</b>							
99114	Director Human Resources	670	1	1	1	0	1
99421	Dep Dir Human Resources	671	1	1	1	0	1
Total Appointed-Salaried			2	2	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
02886	Personnel Division Manager	34	0	1	1	0	1
02848	Quality Enh Dev Emp	34	1	0	0	0	0
02824	HR Info Svcs Manager	33	0	1	1	0	1
02824	HR Info Svcs Manager	32	1	0	0	0	0
04179	Fitness Center Administrator	32	0	1	1	0	1
02826	Benefits Administrator	30	1	0	0	0	0
04179	Fitness Center Administrator	30	1	0	0	0	0
02586	Business Systems Analyst	28	1	1	1	0	1
02827	Business Processing Mgr	28	1	1	1	0	1
07067	Occupation Health Manager	28	1	1	1	0	1
02866	Employee Relations Advisor	26	1	1	2	0	2
01054	Risk Mgmt Coordinator	25	1	1	1	0	1
02865	Comp & Benefits Advisor	25	0	1	1	0	1
02090	Education Training Coordinator	24	0	1	1	0	1
04177	Fitness Center Director	24	1	1	1	0	1
02854	Personnel Analyst II	24	1	1	0	0	0
04169	Exercise Physiologist	22	2	2	2	0	2
02850	Personnel Tech	18	7	6	6	0	6
00455	Accounting Assistant II	16	1	1	1	0	1
00050	Administrative Clerk	13	5	5	5	0	5
04173	Fitness Instructor	15	2	2	2	0	2



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

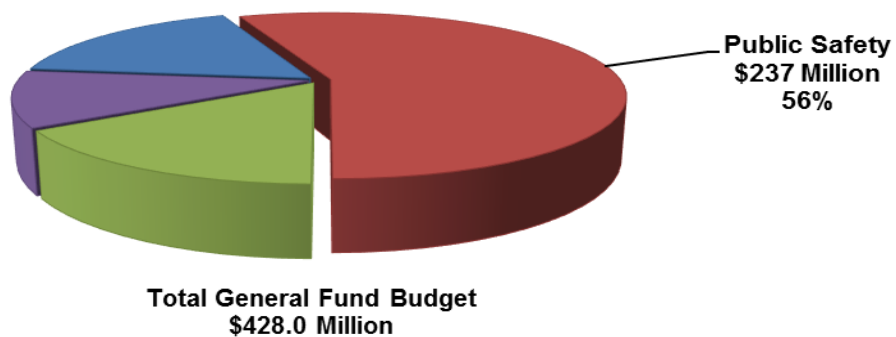
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
04173	Fitness Instructor	12	0	0	0	0	0
Total Classified-Salaried			<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>	<u>28</u>
<u>Permanent Part-time</u>							
04173	Fitness Center Instructor	15	5	5	5	0	5
00050	Administrative Clerk	13	2	2	2	0	2
04173	Fitness Center Instructor	12	0	0	0	0	0
Total Permanent Part-time			<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>
<b>TOTAL POSITIONS</b>			<u><b>37</b></u>	<u><b>37</b></u>	<u><b>37</b></u>	<u><b>0</b></u>	<u><b>37</b></u>



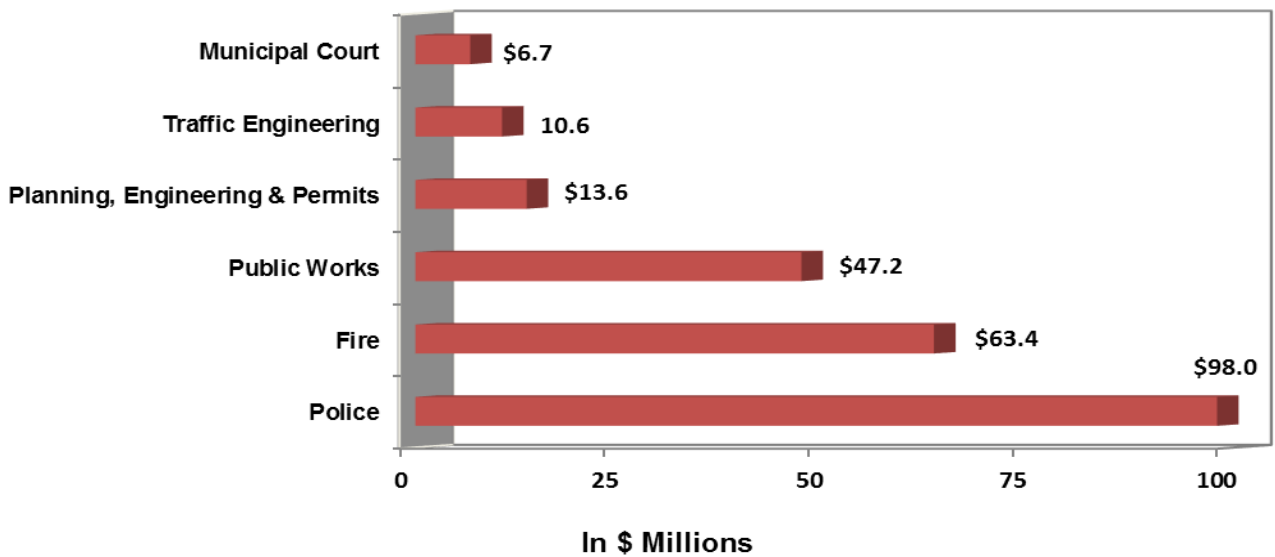
**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**PUBLIC SAFETY APPROPRIATIONS**  
**FISCAL YEAR 2018**

**PERCENT OF TOTAL APPROPRIATIONS**



**APPROPRIATIONS BY DEPARTMENT**



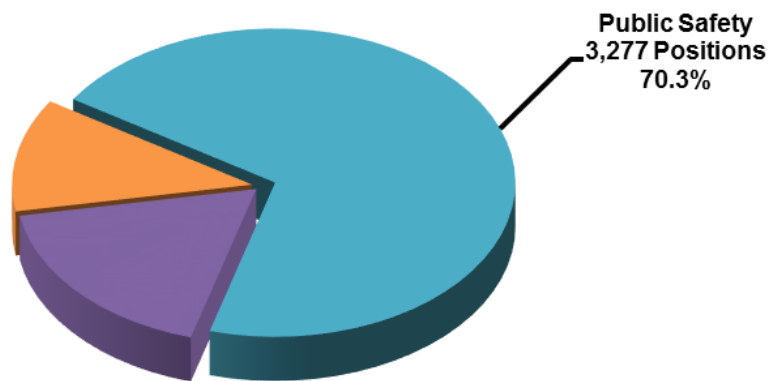




**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

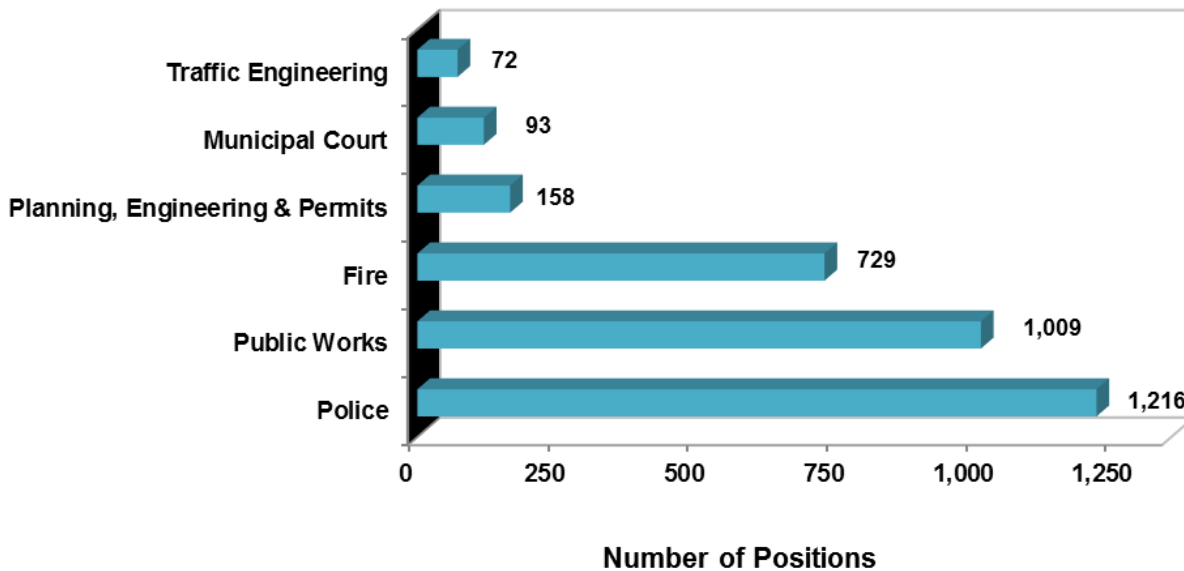
**PUBLIC SAFETY POSITIONS**  
**FISCAL YEAR 2018**

**PERCENT OF TOTAL POSITIONS**



**Total Number of General Fund Positions**  
**4,661**

**POSITIONS BY DEPARTMENT**

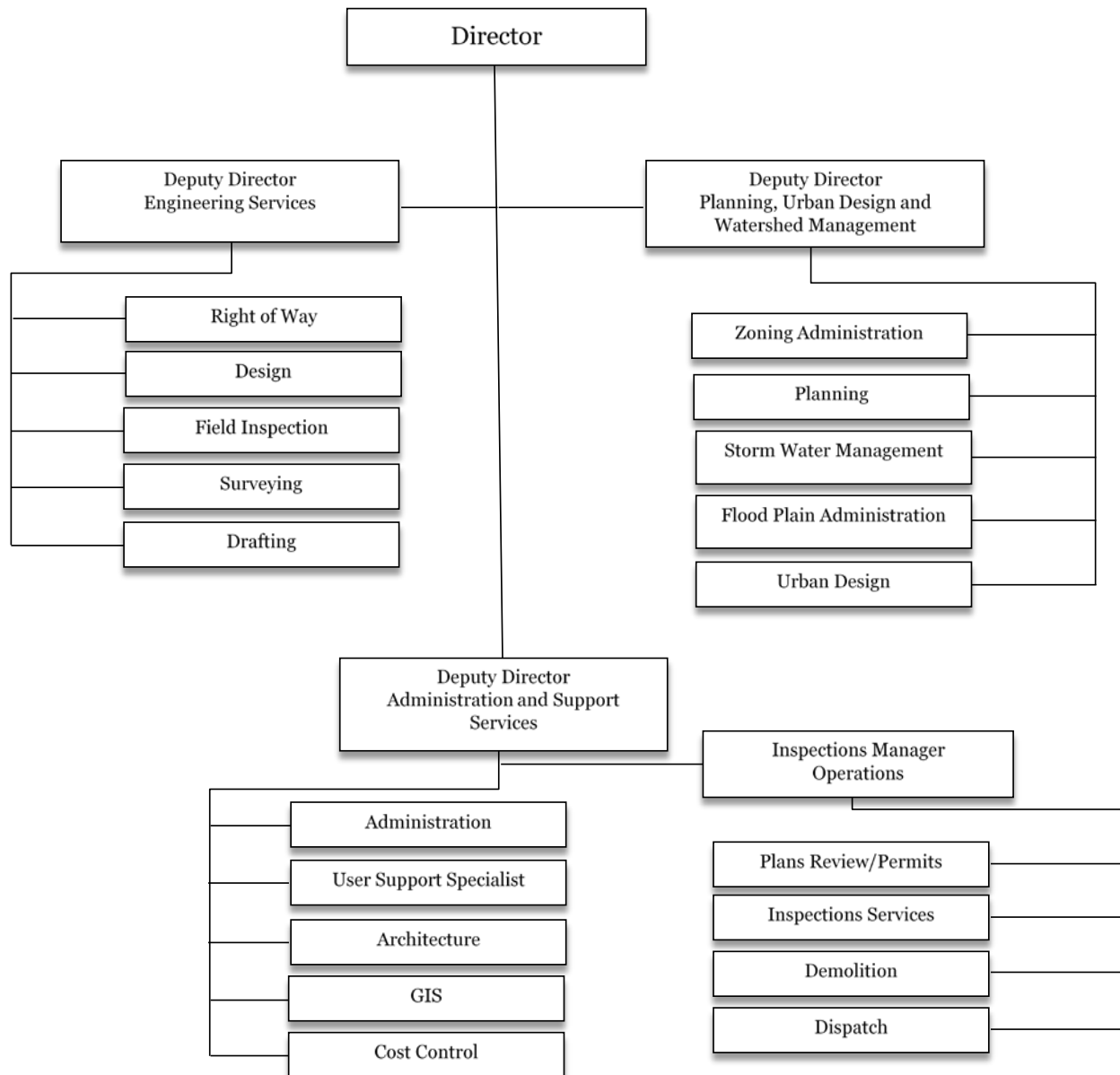




**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

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





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT OVERVIEW**

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

Mission Statement:

To serve the citizens of Birmingham in the conservation and development of communities that reflect their values, support their livelihood, and bring them beauty by engaging our city at the highest professional standard of planning, design, and construction.

Department Insights:

This department consists of 148 staff members including licensed or certified professionals in engineering, architecture, building code, surveying, zoning, historic preservation, and right-of-way procurement. These public servants work to enforce codes and regulations, execute projects, provide emergency responses, and undertake regular updates of the city comprehensive plan and its various components.

Planning, Engineering and Permits works closely with other departments at City Hall, as well as with other agencies and not-for-profit organizations performing public service. Through a spirit of cooperation with these organizations and support from the Mayor's Office, the department strives to improve its standard of service to Birmingham's citizens. We represent the City of Birmingham in a number of regional forums that pertain to shared resources or programs in transportation, watershed management, air quality, emergency response, land-use planning, and business recruitment and retention.

The department has been recognized for its accomplishments by many professional organizations including the National League of Cities, the American Institute of Architects, the American Planning Association, the American Society of Landscape Architects, the National Trust for Historic Preservation, and the Urban Land Institute.

Performance Goals:

- Continue to refine the Design Review Program and processes in an effort to make them fast, efficient and enjoyable for applicants, Design Review Committee Members and staff.
- Effectively manage and coordinate construction activities of Bond Fund and other capital



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

projects.

- Lead community-based public realm design projects that help build community and strengthen the sense of local identity by designing people-centered places.
- Help to define and maintain the urban design policies that shape Birmingham's built environment.
- Advocate within collaborative, inter-agency processes for enhancing the quality of life in Birmingham through human-focused design.
- Strive to bring Birmingham to the forefront of urban design best-practices by creating opportunities for innovative solutions to urban challenges such as, sustainability and resiliency, green infrastructure, and technology in the public realm.
- Provide for the planned growth and development of Birmingham that optimizes resources and opportunities
- Enhance staff support for city boards and commissions, including the Planning Commission, Zoning Advisory Committee (ZAC), Subdivision Committee, Zoning Board of Adjustment (ZBA), Design Review Committee, Birmingham Historical Commission (BHC), Mayor's Office and City Council Committees
- Continue efforts to provide better customer service throughout our regulatory processes and general public interface.
- Promote a better relationship with developers and owners of properties by instituting programs to educate these groups of the purpose and process of the regulatory functions of the department.
- Continue to interface more effectively with neighborhood officers and citizens to expeditiously assuage concerns regarding enforcement issues.
- Continue to more effectively interface and coordinate with other city departments to insure continuing compliance of city regulations as well as city initiatives.
- Provide grant writing for federal and state funds to plan, design and construct city capital projects.
- Update plans to provide for: better relationships between land uses to protect property values; economical transportation alternatives to save constituents time and money;



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

and, effective financial expenditures to stimulate development.

- Cooperatively work with other government agencies and commission or private and non-profit foundations to fund projects and activities that benefit the City of Birmingham.
- Work to provide safe and functional infrastructure for the citizens of Birmingham.
- Continue to notify contractors and homeowners of the changes in the floodplain regulations through public outreach.
- Work successfully to move the City's CRS from Class 6 to a Class 5 rating resulting in a 25% flood insurance premium discount for residents and businesses.
- Continue to promote public private partnership through grassroots organizations and efforts.
- Continue to maintain a good standing in the National Flood Insurance Program.
- Actively and creatively seek funds and ways to reprogram properties that have been purchased using FEMA or ACOE funds and deeded for open space and recreational uses only.
- Repair, rehabilitate and add additional equipment to the City's Stream Monitoring System for floodplain management activities, storm water management, forecasting capabilities better protect and serve residents.
- Complete efforts to develop City-wide post disaster recovery plan and debris management plan which will include preparation, response, and recovery activities.
- Continuing the construction of 6 Community Safe Rooms.
- Continue to collect structure inventory data on existing properties located in the floodplain in order to compile food risk information.
- Develop a Damage Assessment Plan in order to more effectively and efficiently conduct and coordinate damage assessments after natural disasters.
- Continue to promote public information campaigns to educate as well as equip our citizens with the knowledge and resources they need to protect them and their residence from the damaging effects of flooding.



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

- Continue to work closely with the building and permits division to effectively and efficiently ensure property compliance with floodplain regulations.
- Complete all other major plan reviews in 10 working days.
- Continue to pursue federal grant funding for roads, bridges, trails, drainage and paving.
- Complete a new plan for street patching and utility cuts, using the new standards and inspection procedures developed to ensure utility companies patch our streets adequately.
- Complete the majority of the round one bond projects and initiate the new bond program.
- Complete sidewalk and ADA inventory and evaluation, as well as, submitting the required self-assessment and transition plan to FHWA.
- Complete sidewalk master plan city-wide.

#### Selected Objectives:

- Continue to meet and work collectively with the construction industry to improve customer service.
- Work to enforce the adopted Technical codes for the built environment in the City of Birmingham thereby safeguarding the health, safety and welfare of the citizens of Birmingham.
- Update and modernized urban design guidelines for all Commercial Revitalization Districts.
- Work to reestablish or establish merchant associations and/or other stakeholder groups to support projects and programs in Commercial Revitalization Districts
- Update Urban Renewal Plans in the North Birmingham, Titusville and Western Area Framework Plan areas.
- Develop a Comprehensive Historic Preservation Plan for the City as recommended in the City-Wide Comprehensive Plan.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Work with City neighborhoods to establish Local Historic Districts.
- Develop branding and marketing program for City's commercial, historic and entertainment districts.
- Develop conceptual design and feasibility study for the Morris Avenue Urban Design Plan.
- Develop an architectural lighting master plan for the City Center.
- Develop a streetscape master plan for the City Center.
- Develop an upgrade to the City's permitting system and implement modifications/new permit cases, as required.
- Support planning programs/activities to include Urban Renewal, Design Review, City Center Master Plan, City Wide Comprehensive Plan, Neighborhood Plans, and others.
- Continue to implement the City Center Master Plan through continual review and update of Design Review Standards along with project development.
- Continue the process of implementing the recommendations of the Comprehensive Plan, including the continuing development and adoption of Community Framework plans throughout the city.
- Work with the Implementation Committee of the Comprehensive Plan and the Implementation/Stakeholder committees of the Community Framework Plans in the implementation of these Plans.
- In accordance with the implementation recommendations of the City-wide Comprehensive Plan, develop a City-wide Multi-modal Transportation Plan that establishes a Mode Priority Streets Plan to fully adapt and integrate current plans for transit, greenways and bicycle routes and freight routes.
- In accordance with the implementation recommendations of the City-wide Comprehensive Plan, develop and adopt a City-wide Sidewalk Master Plan, which will identify priorities and recommendations for funding of new sidewalks or repairs and replacements of existing sidewalks, including ADA compliance.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Continue to review and update the City's recently adopted Zoning Ordinance, where needed, to comply with recommendations with the Comprehensive Plan.
- Rezone the areas of each adopted Framework Plan areas in accord with the updated and rewritten zoning ordinance.
- Implement project management program to effectively manage building and infrastructure projects for cost and time efficiency.
- Develop green building incentive program within the updated zoning ordinance.
- Develop a Planned Unit Development section to replace the MXD zoning classification within the updated zoning ordinance.
- Develop a city-wide Sustainability Plan.
- Engage zoning enforcement in a more robust monitoring program to ensure compliance with all conditions of the zoning ordinance and specific conditions placed on property by either the Zoning Board of Adjustment or the City Council.
- Continue to streamline the time lines for the regulatory actions of the Planning Commission, Zoning Advisory Committee (ZAC), the Zoning Board of Adjustment (ZBA) and the Subdivision Committee (SUB), as well as, the Design Review Committee (DRC).
- Based on the recommendations from the Comprehensive Plan regarding best zoning practices, as well as, the recommendations of the adopted Framework Plans, continue to promote new regulatory techniques, such as the development of a Character Based Code, along with architectural design guidelines, that could be applied in appropriate areas of the city.
- Work with the Regional Planning Commission of Greater Birmingham, the Birmingham Metropolitan Planning Organization, Alabama Department of Transportation, the Alabama Department of Economic and Community Affairs, the Birmingham Community Foundation and other entities that may provide funding for activities or projects that benefit the City of Birmingham.
- Prepare grants or other formal request for financial assistance from agencies and organizations that provide such assistance to local governments.
- Improve city and regional transportation through capital projects and transit programs.





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Develop and maintain the City's web-based Geographical Information System (GIS) and promote its use by City staff and citizens.
- Work with Jefferson County and other regional partners to implement the recommendations of the Red Rock Ridge & Valley Trail System Master Plan, particularly relating to the system in the city.
- Revisit and update design guidelines for selected Commercial Revitalization Districts as necessary to remove development conflicts with Zoning Ordinance as recommended in the Comprehensive Plan.
- Provide technical support and services to other departments.
- Develop City-wide post disaster recovery plan and debris management plan which will include preparation, response, and recovery activities.
- Develop a Plan for Public Information (PPI) to inform residents and business owners about flooding and ways to address potential flood damage to their property.
- Continue to implement floodplain map correction program to provide up-to-date maps to reflect actual flood risks.
- Update and perform a flood risk reduction assessment to examine and evaluate several mitigation efforts for the City's floodplain properties.
- Implement a smart paving program to improve our streets.
- Initiate a new pavement management system which will prioritize our pavement management efforts and set up a 5-year plan to bring our streets to an acceptable condition.
- Initiate new program for patching and repairing streets.
- Develop and initiate a program to verify all of our city benchmarks with GPS equipment and link them to the new National Geodetic Survey datum.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Measurements:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Building Inspections	22,256	24,755	25,126
Condemnation Inspections	9,846	9,758	9,904
Demo Permits Issued	565	553	559
Electrical Inspections	12,968	11,148	11,204
Elevator Inspections	1,384	1,346	1,366
MPG Inspections	27,831	25,957	26,346
Permits Issued	13,514	14,712	14,859
Plans Reviewed	16,337	20,232	22,255
Weights & Measures Inspections	4,485	5,066	5,142
Design Review Committee Cases	150	200	225
Floodplain	1,436	837	1,200
Historic Reviews (all cases)	818	864	830
Local Historic District Cases (Design Review)	59	54	65
Local Historic Districts Established	N/A	N/A	1
National Historic Districts Established	2	1	1
National Register Properties Designated (Individual Property Nominations)	1	N/A	N/A
Public Facilities Cases	71	69	75
Subdivision Cases	67	94	90
ZBA Cases	121	98	130
Zoning (ZAC) Cases	23	24	28
Zoning (Info) Letters	101	130	110
Zoning Compliance Cases	1,745	1,913	2,000



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$12,018,313	\$12,149,606	\$12,856,300
Repairs & Maintenance	14,973	2,668	2,126
Supplies	40,658	20,387	20,275
Professional	14,731	305,158	58,594
Utilities	583,052	536,172	634,487
Rental Expenses	39,359	39,754	43,637
General & Administrative	20,679	15,846	18,071
<b>TOTAL</b>	<b>\$12,731,765</b>	<b>\$13,069,590</b>	<b>\$13,633,490</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$8,501,935	\$8,573,314	\$9,271,194
500-003 Salaries and Wages Appointed Salaries	531,235	538,979	542,790
501-001 Overtime Overtime	42,932	65,500	44,206
502-000 FICA & Medicare Fica & Medicare	659,230	664,629	746,411
505-001 Pensions - Fringe Cost Retirement & Relief	630,267	633,980	708,656
506-001 Insurance - Fringe Cost Health Insurance	1,526,271	1,560,195	1,418,456
506-003 Insurance - Fringe Cost Dental Insurance	36,793	35,369	37,736
506-008 Insurance - Fringe Cost Life Insurance	89,649	77,639	86,851
511-001 R & M - Buildings Janitorial	1,169	2,668	1,626
511-022 R & M - Buildings Buildings & Facilities	12,225	0	0
512-009 R & M - Equipment Field Equipment	1,579	0	500
518-002 Supplies - Public Safety Blueprints	2,242	3,239	3,258
522-001 Supplies - Clothing City Personnel	2,759	0	1,000
522-004 Supplies - Clothing Safety	411	398	400
523-006 Supplies - Food Banquet	265	0	0
524-003 Supplies - Other Copier Supplies	605	1,042	1,064
524-005 Supplies - Other Data Processing Supplies	3,887	1,267	1,500
524-015 Supplies - Other General Office	8,927	8,460	9,993



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
524-021 Supplies - Other Books & Other Publications	18,641	273	0
524-040 Supplies - Other Small Equipment	2,921	5,707	3,060
525-005 Non Capital Furniture	0	0	1,500
527-014 Professional Fees Consulting Fees	10,258	294,691	44,500
527-048 Professional Fees Printing & Publishing	4,073	10,086	13,350
527-058 Professional Fees Recording Fees	400	381	744
528-001 Utilities Electricity	463,735	449,365	469,887
528-010 Utilities Heating	9,212	8,650	32,853
528-015 Utilities Water	110,105	78,156	131,747
531-002 Rental Copier Rental	39,359	39,754	43,637
534-016 G & A Dues & Subscriptions	7,422	6,760	8,900
534-019 G & A Encroachment Fees	766	0	1,061
534-030 G & A Instruction & Training	4,990	4,055	2,742
534-052 G & A Postage	57	65	272
534-062 G & A Regulatory Fees & Licenses	930	1,380	1,500
534-075 G & A Travel Expenses	6,514	3,586	2,096
<b>TOTAL</b>	<b>\$12,731,765</b>	<b>\$13,069,590</b>	<b>\$13,633,490</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

DETAIL OF BUDGETED POSITIONS

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

Table with 7 columns: Job Code, Description, Grade, FY 2016 Budgeted Positions 6/30/16, FY 2017 Budgeted Positions 7/1/16, FY 2017 Budgeted Positions 6/30/17, FY 2018 Council Adopted Changes, FY 2018 Budgeted Positions 7/1/17. Includes rows for 99129, 99132, 99133, 99131 and a Total Appointed Salaried row.

CLASSIFIED-SALARIED:

Permanent

Table with 7 columns: Job Code, Description, Grade, FY 2016 Budgeted Positions 6/30/16, FY 2017 Budgeted Positions 7/1/16, FY 2017 Budgeted Positions 6/30/17, FY 2018 Council Adopted Changes, FY 2018 Budgeted Positions 7/1/17. Lists various roles like Chief Civil Engineer, Chief Architect, etc.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
03086	Senior Planner	26	5	5	10	0	10
05266	Senior Plans Examiner	26	1	1	1	0	1
02557	Program Analyst (GIS)	25	2	2	1	0	1
02559	User Support Specialist	25	1	1	1	0	1
02575	GIS Specialist	25	1	1	2	0	2
03107	Civil Engineer	25	2	2	1	0	1
05356	Zoning Supervisor	25	1	1	1	0	1
03675	Sr. Land Acquisition Agent	24	1	1	0	0	0
05265	Plans Examiner	24	6	6	6	0	6
05224	Electrical Inspector	23	6	6	6	0	6
05234	Elevator Inspector	23	2	2	2	0	2
05246	Plumb, Gas & Mech Inspector	23	7	7	7	0	7
05254	Building Inspector	23	8	8	8	0	8
05270	Condemnation/Demo Inspector	23	4	4	4	0	4
05474	Weights & Measures Inspector	23	3	3	3	0	3
00069	Administrative Coordinator	22	1	1	1	0	1
02573	GIS Technician	22	1	1	0	0	0
03062	Urban Designer	22	3	3	3	0	3
03084	Planner	22	7	7	2	0	2
03487	Principal Engineering Inspec	22	2	2	2	0	2
05354	Zoning Inspector	21	4	4	4	0	4
03475	Chief of Survey Party	20	4	4	4	0	4
03486	Senior Engineering Inspector	20	5	5	5	0	5
03584	Senior Engineering Drafter	20	3	3	3	0	3
00068	Administrative Supervisor	19	1	1	1	0	1
01015	Payroll Specialist	18	1	1	1	0	1
03034	Senior Planning Technician	18	1	1	1	0	1
03485	Engineering Inspector	18	7	7	7	0	7
00455	Accounting Assistant II	16	2	2	2	0	2



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

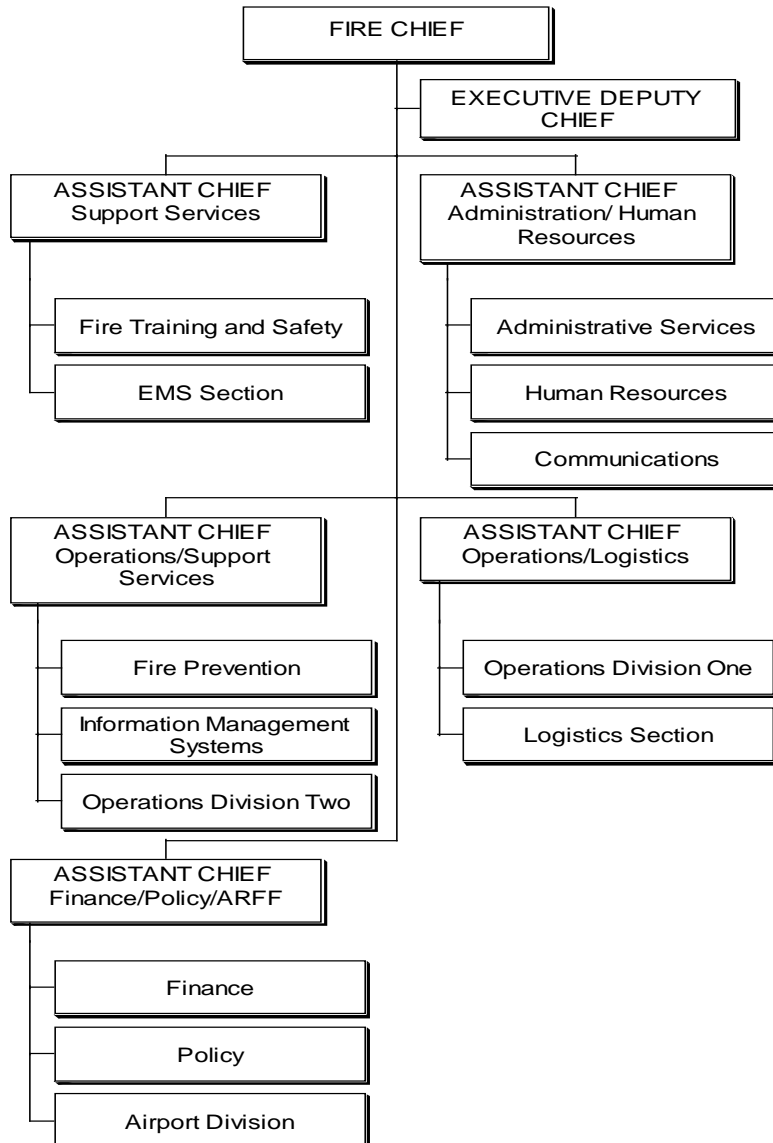
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
03412	Senior Engineering Aide	16	4	4	4	0	4
00645	Communication Operator II	14	2	2	2	0	2
00050	Administrative Clerk	13	17	17	17	0	17
03411	Engineering Aide	12	7	7	7	0	7
Total Classified - Salaried			151	151	151	0	151
<u>Permanent Part-Time</u>							
02001	Administrative Intern	12	1	1	1	0	1
Total Permanent Part-Time			1	1	1	0	1
<u>Temporary Full-Time</u>							
02001	Administrative Intern	12	2	2	2	0	2
Total Temporary Full-Time			2	2	2	0	2
<b>TOTAL POSITIONS</b>			<b>158</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>158</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## The Fire and Rescue Service Department Organizational Structure







**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Birmingham Fire and Rescue Service is dedicated to providing rapid, reliable, professional emergency services to the citizens and stakeholders of Birmingham. We accomplish our mission through education, risk reduction, fire suppression, emergency medical services and other non-emergency activities. We actively participate in our community striving to efficiently and effectively utilize all resources at our command to meet the needs of those we serve.

### Department Insights:

The Birmingham Fire and Rescue Service Department (BFRSD) is a combined fire and emergency services department that responded to 54,708 emergency incidents during 2017. The BFRSD currently operates out of 31 Fire Stations, located throughout the City of Birmingham, organized into 4 Battalions, utilizing 29 engines, 2 trucks, 3 quints, 2 heavy rescues, 1 medium rescue, 18 ALS transport units, 2 hazardous materials and 2 decon units. These responses include 8,809 fire responses and 29,604 patient transports. The Department protects a population of 212,237 that covers 163 square miles comprised of residential, commercial and high-rise residences and 40,680 businesses 24 hours a day, seven days a week, 365 days a year. There is an additional population that the Department protects through mutual aid agreements in the Birmingham metropolitan area that totals 1,128,047. In addition, the Department provides Aircraft Rescue and Fire Fighting (ARFF) protection to the Birmingham-Shuttlesworth International Airport that currently operates 102 flights daily.

The Department consists of 729 budgeted positions; of which, 675 are uniformed firefighters committed to eliminating threats to the lives, safety and property of Birmingham citizens and to those who visit our great city.

### Performance Goals:

1. Fire Suppression – Respond rapidly to fire calls and carry out effective fire-fighting operation.
2. Emergency Medical Services – Respond expeditiously to Emergency Medical Services calls providing Advance Life Support optimal pre-hospital care.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

3. Fire Protection/Prevention – Educate the public on fire protection measures. Promote public awareness on fire safety and ensure fire safety requirements.
4. Training – Establish training and education standards that meet or exceed state requirements.

#### Selected Objectives:

1. The Department will prevent loss of life, injury, and property loss to fire by identifying areas of need and develop training programs to assist personnel to become more proficient firefighters.
2. The Department will deliver emergency services in a safe and efficient manner to save lives, reduce suffering, and speed recovery from injury and illness by delivering Advance Life Support optimal pre-hospital care within the City of Birmingham.
3. The Department will continue to educate the citizens of Birmingham on their role in making the community safer by preventing fires, minimizing long-term health risks, preventing hazardous materials incidents, and mitigating risks associated with disasters.
4. The Department will continue to train personnel in accordance with county, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology, and participate in continuing education. To control costs, training is conducted in-house whenever possible.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Number of EMS Incident Responses	51,787	54,708	56,500
Number of Fire Suppression Responses	8,133	8,809	9,000
Average Response (Fire Suppression) 90% of time	5:04	6:08	5:00
Average Response (Basic/ Advance Life Support) 90% of time	5:04	6:08	5:00
Number of Emergency Transports	28,550	29,604	29,770
Number of Citizen Emergency Reports via Telephone	51,787	63,452	64,500
Number of Health & Fire Safety Education Presentations	1,431	1,473	1,500
Number of Fire Inspections (Business) Completed	5,784	6,677	7,177



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$59,590,949	\$59,919,214	\$59,980,024
Repairs & Maintenance	124,587	134,665	126,221
Supplies	659,323	1,028,102	848,199
Professional	259,908	343,016	537,268
Utilities	749,157	766,977	856,147
Communications	880	0	0
Rental Expenses	1,209,073	1,157,555	1,038,230
General & Administrative	67,738	84,723	48,470
Capital Outlay	53,303	7,500	0
<b>TOTAL</b>	<b>\$62,714,918</b>	<b>\$63,441,751</b>	<b>\$63,434,559</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$39,977,682	\$39,977,403	\$42,028,058
500-003 Salaries and Wages Appointed Salaries	805,451	826,892	832,741
501-001 Overtime Overtime	3,057,177	3,487,656	1,972,091
502-000 FICA & Medicare Fica & Medicare	785,706	792,743	965,766
503-002 Special Payrolls Football Game Salaries	79,873	88,369	0
503-005 Special Payrolls Special Events	330,290	313,885	220,552
503-006 Special Payrolls Crossplex Salaries	67,534	69,944	0
505-001 Pensions - Fringe Cost Retirement & Relief	2,842,549	2,855,661	3,107,794
505-002 Pensions - Fringe Cost Firemen & Policemen Si	1,926,440	1,940,741	2,273,714
505-006 Pensions - Fringe Cost R & R Contributions Sup	390,406	372,677	390,000
506-001 Insurance - Fringe Cost Health Insurance	8,729,663	8,650,841	7,619,006
506-003 Insurance - Fringe Cost Dental Insurance	190,280	186,671	189,769
506-008 Insurance - Fringe Cost Life Insurance	407,898	355,732	380,533
511-001 R & M - Buildings Janitorial	48,775	45,199	45,264
511-002 R & M - Buildings Painting	26,610	0	0
511-004 R & M - Buildings Electrical	-4	0	0



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
511-014 R & M - Buildings Small Tools	839	130	627
511-022 R & M - Buildings Buildings & Facilities	8,490	0	0
512-005 R & M - Equipment Fire Hoses	18,328	73,184	65,147
512-009 R & M - Equipment Field Equipment	19,117	13,222	13,350
512-011 R & M - Equipment Fire Extinguishers	2,432	2,929	1,833
518-001 Supplies - Public Safety Drafting & Field	26,219	55,357	20,986
519-002 Supplies - Streets & Environment Chemicals	8,221	16,611	18,214
522-001 Supplies - Clothing City Personnel	28,893	105,173	93,612
522-004 Supplies - Clothing Safety	196,563	348,144	313,321
523-001 Supplies - Food Animals	0	1,313	1,600
524-003 Supplies - Other Copier Supplies	3,258	9,384	14,400
524-015 Supplies - Other General Office	15,518	7,987	8,000
524-021 Supplies - Other Books & Other Publications	3,200	8,819	10,266
524-025 Supplies - Other Medical Supplies	358,933	367,181	350,000
524-040 Supplies - Other Small Equipment	18,517	108,134	17,800
525-010 Non Capital Equipment	6,466	14,289	0
527-031 Professional Fees Garbage Service	567	480	627
527-048 Professional Fees Printing & Publishing	4,349	2,780	2,988
527-050 Professional Fees Other Professional Services	254,991	339,452	533,253
527-080 Professional Fees Veterinary Services	0	304	400
528-001 Utilities Electricity	470,288	487,485	431,754
528-005 Utilities Alarm System	1,669	0	915
528-010 Utilities Heating	97,646	95,027	238,478
528-015 Utilities Water	179,553	184,465	185,000
529-001 Communication Telephone	880	0	0
531-002 Rental Copier Rental	9,065	10,896	13,000
531-005 Rental Equipment Rental	100	240	630
531-007 Rental Fire Hydrant Rental	1,070,308	1,016,819	895,000
531-009 Rental Property Rental	129,600	129,600	129,600



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
534-016 G & A Dues & Subscriptions	6,432	5,545	8,376
534-025 G & A Freight Charges	0	0	92
534-030 G & A Instruction & Training	24,319	17,839	17,670
534-040 G & A Marketing & Promotion	9,376	8,749	9,364
534-052 G & A Postage	35	41	0
534-075 G & A Travel Expenses	21,110	38,260	12,968
600-010 Capital Outlay Other Equipment	53,303	7,500	0
<b>TOTAL</b>	<b>\$62,714,918</b>	<b>\$63,441,751</b>	<b>\$63,434,559</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>APPOINTED - SALARIED</b>							
99125	Fire Chief	650	1	1	1	0	1
99124	Deputy Fire Chief	651	1	1	1	0	1
99123	Assistant Fire Chief	653	2	2	2	0	2
99135	Assistant Fire Chief	658	2	2	2	0	2
Total Appointed Salaried			6	6	6	0	6
<b>CLASSIFIED - SALARIED</b>							
<u>Full-Time</u>							
05035	Fire Battalion Chief II	29	20	20	20	0	20
01027	Principal Accountant	27	1	1	1	0	1
02067	Administrative Services Mgr	27	1	1	1	0	1
05046	Fire Protection Engineer	26	1	1	1	0	1
05034	Fire Captain	24	40	40	40	0	40
05020	Emerg/Med Service Coord	24	1	1	1	0	1
02550	PC Network Tech	23	1	1	1	0	1
00854	Stores/Procurement Officer	23	1	1	1	0	1
05044	Fire Prevention Inspector III	23	1	1	1	0	1
05051	Fire Prevention Inspector II	21	3	3	3	0	3
02083	Administrative Analyst	21	1	1	1	0	1
05033	Fire Lieutenant	20	104	104	104	0	104
08184	Maintenance Mechanic	20	2	2	2	0	2
05050	Fire Prevention Inspector I	19	11	11	11	0	11
00654	Public Safety Dispatcher III	19	5	5	5	0	5
05026	Fire Apparatus Operator	18	106	106	106	0	106
01015	Payroll Specialist	18	0	1	1	0	1
05031	Firefighter	17	385	385	385	0	385



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
08633	Maintenance Repair Worker	17	1	1	1	0	1
00066	Administrative Assistant	16	1	1	1	0	1
00455	Accounting Assistant II	16	2	1	1	0	1
00652	Public Safety Dispatcher II	16	17	17	17	0	17
07853	Health Info Svcs Technician	16	0	0	1	0	1
07853	Health Info Svcs Technician	14	1	1	0	0	0
00050	Administrative Clerk	13	9	9	9	0	9
00453	Accounting Assistant I	13	5	5	5	0	5
08003	Driver Messenger	8	2	2	2	0	2
<b>Total Full-Time</b>			<b>722</b>	<b>722</b>	<b>722</b>	<b>0</b>	<b>722</b>
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	1	1	1	0	1
<b>Total Unclassified - Hourly</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>TOTAL POSITIONS</b>			<b>729</b>	<b>729</b>	<b>729</b>	<b>0</b>	<b>729</b>

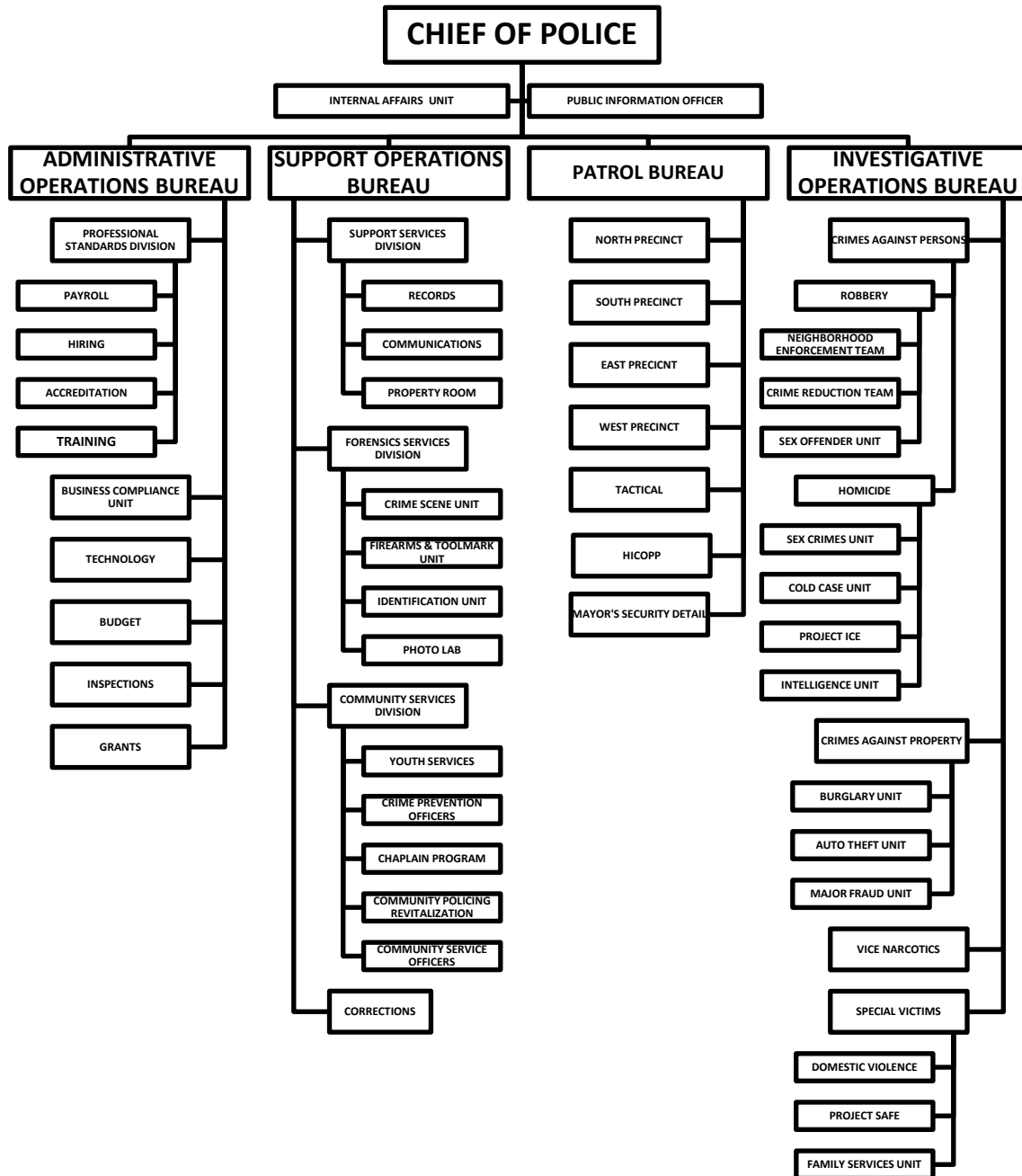




**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**Police Department**

**Organizational Structure**





**PUTTING PEOPLE FIRST**

## ***FISCAL YEAR 2018***

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

### Mission Statement:

It is the mission of the Birmingham Police Department to provide the highest quality of Police Service by partnering with the community to build trust, reduce crime and improve the quality of life. We will protect the lives, property and Constitutional rights of all citizens by serving with Ethics, Effort, and Excellence.

### Department Insights:

The Birmingham Police Department is one of the largest departments in the municipal government. The Department currently has budgeted positions for 914 sworn personnel and 302 professional staff (civilian) personnel. The Department also has approximately 652 vehicles, one of the largest fleets of automobiles within the city. The department is comprised of the Chief of Police and immediate staff that includes an Administrative Captain, the Public Information Officer, a Sergeant, and the Internal Affairs Division. The organizational structure of the Police Department consists of four Operation Bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol Bureau, and the Investigative Operations Bureau.

### **The Chief of Police and Staff**

The Chief of Police and staff plans, operates, directs, coordinates, and supervises the Birmingham Police Department. The Chief's staff is composed of an Administrative Captain, a Public Information Officer, a Sergeant and the Internal Affairs Division. The Public Information Officer (PIO) performs liaison duties between the various media representatives and the Police Department. The PIO also informs the public and news media of events that affect the lives of citizens in the community through news conferences and media releases.

The Internal Affairs Division maintains the integrity of the Department by investigating complaints made by citizens or members of the Department against other Departmental personnel. The IAD staff initiates investigations and administers polygraph tests. All police shootings are investigated for Administrative Rules violations by IAD except those ordered by a supervisor to terminate the suffering of injured or rabid animals. Police Shootings involving injury or death to an individual are investigated for criminal violations by the Alabama Bureau of Investigation.



**PUTTING PEOPLE FIRST**

## ***FISCAL YEAR 2018***

### **Administrative Operations Bureau**

The Administrative Operations Bureau consists of the Professional Standards Division, Business Compliance, Technology Unit, the Police Budget Unit, the Inspections Unit, and is responsible for coordinating police grants with the City's Grants Office and its hiring, discipline, and promotional processes with the policies of the COB and the Personnel Board of Jefferson County.

The Professional Standards Division is comprised of Accreditation, Police Payroll, Hiring, and Training. The Accreditation Unit is responsible for overseeing and administering and maintaining the department's accreditation. In 2016 the Commission on Accreditation for Law Enforcement Agencies (CALEA) awarded the department its ninth accreditation. The Professional Standards Division is responsible for identifying personnel training issues, recruiting, hiring, and training new and existing personnel. Our Hiring Unit conducts background investigations, interviews applicants, and makes sworn and non-sworn personnel employment recommendations. Our Police Officer Lateral Entry Program hired 11 officers for 2016. The Department also has the Employer Partnership Program with the United States Army Reserves/National Guard for recruitment. The Police Payroll unit maintains departmental personnel, time and attendance, and payroll records. The Training Section is comprised of the Birmingham Police Academy, the Police Firing Range, and the Career Development Unit. The Birmingham Police Academy provides an intensive training program for law enforcement officers, correctional staff, and new recruits. The Firing Range provides new and in-service firearms, self-defense, tactical, and driver's training to officers. The Career Development Unit coordinates the development of employee careers by scheduling continuing education classes and helping with the selection of lateral transfer within the department.

The Technology Division provides planning, research and evaluation of new methods, procedures and technological advancements in law enforcement. This unit provides systems support, network security, crime statistics, maintenance of the New World Records Management System, and management of police mobile and body-worn video. The continued implementation of additional body cameras enhance accountability, prevent lawsuits and provide accurate documentation of officers' actions.

The Budget Office manages and oversees the department's overall budget and financial records. The Budget Office processes, completes, and submits the financial documentation required for federal reimbursement of departmental overtime costs and other authorized expenses for various departmental operations, and administers the police budgets

The Inspections Unit is comprised of Police Distribution, Fleet Management, the Information Desk, Safety and Security of the headquarters, and building maintenance. The Inspections Unit receives, manages, controls, and issues all police equipment; vehicles, uniforms, weapons, radios, and physical facilities. The unit conducts annual staff inspections on sworn officers and



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

police facilities, and oversees the installation of police equipment. This unit is further responsible for conducting audits of the Police Property Room.

The Business Compliance Unit (BCU) conducts regulatory oversight over businesses operating within the city. BCU investigates licensing complaints, initiates enforcement, collaborates with the Law and Revenue Departments in the review and revision of ordinances, in the processing of business license and permit applications, assists with the financial compliance of delinquent businesses, and conducts research on applicable laws and ordinances pertaining to matters before the Public Safety Committee. The BCU educates business owners about applicable city ordinances in an effort to help them comply.

#### **Support Services Bureau**

The Support Services Bureau is comprised of the Deputy Chief, an Administrative Captain, and three Division Commanders and a Forensic Manager. This bureau includes Records and Report Review Division, Property Room, Corrections Division, Emergency Call Center, Photo Lab, Identification Unit, Crime Scene Unit, Firearms and Tool Mark Unit, and Community Services Division.

The Firearm and Tool Mark Unit examines and analyzes physical evidence. Current staffing is three Forensic Scientists and one Forensic Service Manager. The Firearm and Tool Mark Unit provides scientific analysis of physical evidence recovered from crime scenes. The Forensic Identification Unit duties include processing fingerprint cards taken of arrested individuals and processing latent prints taken from crime scenes.

The Crime Scene Unit's mission is to complement units. They utilize a structured approach of identifying, collecting, preserving, and documenting all evidence. The Crime Scene Unit (CSU) has established protocols guiding the processing of evidence, chain of custody, reporting guidelines and training programs. The CSU obtained and equipped a Crime Scene Van, upgraded lab equipment, and software. The Photo Lab's primary functions are to provide a central location for all departmental film, negatives and digital photography evidence. The Photo Lab provides photography equipment, and is in the process of upgrading its Fuji Film server to integrate with the department's Records Management System. It processed 52,315 prints in 2016.

The Communications Emergency Call Center receives and dispatches calls from citizens as well as self-initiated calls from officers. The center processes false alarms, radio transmissions and makes emergency notifications during weather related incidents and emergencies. In 2016, the center answered 624,222 calls and dispatched 565,559 calls. The call screen unit made 1,982 incidents reports. The false alarm unit processed 15,196 false alarms



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

The mission of the Birmingham City Jail is to securely and humanely house detainees while providing self-improvement opportunities such as Alcohol Anonymous, Narcotics Anonymous, religious based sessions and life skills training to assist detainees in becoming law abiding citizens; also to provide a safe working environment for staff and protection to the citizens of Birmingham. The Birmingham City Jail's detainee intake was 8,575 in 2016.

The Property Unit includes the Property Room and Desk. The property is received and invoiced at the Property Desk and transferred to a secure location. All data is entered into the computer for tracking and retrieval. Property is stored in five secure locations. For 2016, the Property Room received, released, and destroyed General Property, Firearms, and Narcotics. The unit had 2 property burnings and 2 auctions. The Records Unit processed 21,051 records in 2016. The Unit's duties include sorting, scanning, and indexing incoming reports, pulling and processing FBI/NCIC record checks request. The Unit processed 1508 fingerprint requests, 8,086 insurance requests and 637 background checks. The Unit assists in locating, researching, and processing reports. The unit assists in monthly validations, sorts, files, and maintains the security of juvenile reports. The unit receives payment for report fees, fingerprint requests, and taxi/limousine license fees. The Data Entry Unit has been incorporated into the Records Unit and comprised of Administrative Clerks, a Data Control Clerk, and Data Entry Supervisors who ensure all incidents, offense, supplement and intelligence reports are entered in a timely and accurate manner.

The Community Service Division is comprised of five units: Community Policing Revitalization, Community Project Coordinator, Community Relations Assistant, Community Service Officers, and Youth Services. The Community Policing Revitalization unit's (formerly Weed and Seed) mission is to reduce violent drug related crimes in designated high crime communities insuring conditions conducive to bringing people together to develop sustainable solutions for building safer communities through crime prevention, investment of resources and neighborhood revitalization; Community Project Coordinator is to establish a departmental commitment towards bringing close ties between the department and the community while responding to their needs. The unit also provides the Citizens Police Academy for the public. The Community Relations Assistant (Crime Prevention Officer) is to establish and maintain citywide neighborhood watch programs and any other public crime prevention programs deemed necessary for the protection, benefit, and reduction of crime in the community. Community Service Officers are social workers who work in conjunction with sworn officers to provide crisis intervention social services. The Youth Services Division coordinates and supervises crime prevention for youth and administers the School Resource Officers (SRO), Gang Resistance Education and Training (GREAT), Explorer and the Police Athletic Team (PAT) Programs. For the year of 2016 Youth Services Division serviced over 9,947 youth in Birmingham City Schools. PAT serviced 1,854 youth including 1222 boys and girls teams. Youth Services educates the public on Street Gang Recognition and has completed over 200 talks to surrounding communities.



**PUTTING PEOPLE FIRST**

## ***FISCAL YEAR 2018***

### **Patrol Bureau**

The Patrol Bureau is the largest and most visible bureau of the Birmingham Police Department. The Patrol Bureau is composed of over 575 members including four police precincts, the Tactical Unit, the Mayor's Security Detail and HICOPP Coordinator. The Patrol Bureau is commanded by a Deputy Chief. The precincts conduct preventive patrols, monitor and enforce traffic laws, investigate accidents, respond to calls for service, conduct preliminary investigations, arrest violators, suppress disturbances, serve warrants and subpoenas, present testimony in court, investigate citizen complaints, staff special events/operations, and serve the citizens. Increased overtime funding is essential for the officers to carry out the duties they are required to perform. Task Forces are assigned to address specific problems or issues.

The North Precinct provides police coverage to 20.48 square miles. The department is planning to create a new Downtown Precinct. The South Precinct covers approximately 46 square miles. The precinct has beat officers, HICOPP, Task Forces, and a professional staff. The East Precinct covers approximately 50 square miles. Officers are assigned to beats, Task Forces, bicycle beats, HICOPP, and the Airport Precinct. The Airport Precinct's primary functions include assisting and protecting citizens, and airport personnel. The K-9 Unit, assigned to the Airport Precinct, conducts preventative patrol, enforces violations, conducts business premise searches, and tracking assignments. The West Precinct covers approximately 65 square miles. Officers are assigned to patrol vehicles, bicycles, T3s, Smart cars and the Task Force. Additional overtime funds are needed to perform special operations and security for the CrossPlex facility.

The Tactical Unit is comprised of specialized units, which supplement patrol, handle special events, and tactical situations. Freeway Patrol and Solo Motor Scouts investigate traffic accidents, perform directed patrols, enforce traffic violations, assist motorists, and conduct inspection checkpoints. The Hit and Run Unit performs follow-up investigations on all hit and run accidents. Motor Scouts perform dignitary and VIP protection. The Warrant Detail executes arrest warrants, and handles all fugitives. The Mounted Patrol rides selected areas. 9+The Wreck Reconstructionist works traffic accidents on the lower roadways and investigates traffic fatalities and traffic homicide investigations.

### **Investigative Operations Bureau**

The Investigative Operations Bureau is comprised of a Deputy Chief, an Administrative Assistant and four Divisions Commanders: Crimes against Persons, Crimes against Property, Special Victims and Vice/Narcotics Division. Other sub-units are: Court Liaison, Subpoena Clerks, Crime Stoppers, the U. S. Marshall Fugitive Task Force, Crime Reduction Team (CRT), Neighborhood Enforcement Team (NET), Jefferson County DA's White Collar Crime Task





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

Force, Jefferson County Metro Area Crime Center, Drug Enforcement Administration (DEA) Task Force, the IRS Task Force, and the FBI Joint Terrorism Task Force.

The Crimes Against Persons Division is comprised of Robbery, Homicide, Project ICE, CRT, NET, Sex Offender Unit, and the Intelligence Unit. The Robbery Unit investigates all robberies sawed-off shotguns/rifles and certain persons prohibited from possession of a pistol, retrieve evidence from businesses, prepare follow-up reports and presents evidence in court. Robbery has implemented operations which deter criminal activity. The CRT targets area and suspect apprehension. The NET targets neighborhoods, conducts operations, and prevents crimes. The Homicide Unit includes the Sex Crime Unit, Intelligence Unit, Project Ice, and the Cold Case Unit. The Sex Crimes Unit investigates all sexual related offenses. The Cold Case Unit investigates all unsolved homicides which are at least one year old. The Homicide Unit and CRT spearheaded several operations. Project ICE works in conjunction with the Bureau of Alcohol, Tobacco and Firearms and investigates firearms violations, performs criminal histories on citizens requesting release of firearms in police custody and conducts firearm traces for all police units. Project ICE coordinates with the U.S. Marshal's Deputies in investigations and apprehension. The Intelligence Unit is tasked with the collection, analysis and distribution of intelligence information, as it pertains to the operation of the Department.

The police department has officers assigned to the Gulf Coast Regional Task Force. This is a partnership with the US Marshals that targets some of the most violent offenders and fugitives from justice. They also act as a force multiplier for the city during special operations and high profile investigations. The Sex Offender Unit is responsible for tracking all registered sex offenders that reside in the City of Birmingham. The unit obtains warrants for those in violation of the law.

The Crimes Against Property Division is comprised of Burglary, Auto Theft, and Financial Crimes Units. The Burglary Division is comprised of the Arson Unit, Pawn Shop Detail, and Scrap Yard Detail. Burglary investigates all felony property crimes, prepares follow-up reports, and presents evidence in court. The Pawn Shop Detail verifies all property pawned, locates and identifies suspects pawning and selling stolen merchandise. The Scrap Yard Detail verifies all property scrapped, as well as locates and identifies suspects selling stolen ferrous and non-ferrous materials. The Burglary Unit is focusing on initiating two crime prevention initiatives. Auto Theft Unit investigates thefts, identifies recovered and altered vehicles, prepares follow-up reports and presents evidence in court. Auto Theft checks impounded vehicles and notifies owners of recovered vehicles. The unit investigates applications for junk yards and issues licenses. The unit has implemented an operation to deter auto thefts. Auto Theft also handles unlawful breaking and entering into vehicles (UBEV). The following are handled by Financial Crimes: Insurance Fraud, Mortgage Fraud, and Financial Exploitation of the Elderly, Possession of Forged Instruments, and any other felony crime that occurs as a result of identity theft, shoplifting, credit card fraud, embezzlement, employee theft, forgery, home repair fraud,



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

identity theft, rental property theft, and theft of services. The IRS Task Force investigates all IRS fraudulent cases involving large corporations.

The Special Victims Division is comprised of two units: Family Services and Domestic Violence. The Family Services Unit is responsible for investigating misdemeanor crimes committed by juveniles and against juveniles, curfew violations, gang activity, animal cruelty, child abuse, neglect, interference with custody cases, and complaints from DA's office concerning Day Care Centers and endangerment cases. The unit also investigates missing persons and runaway cases. The unit facilitates presentations, gang training and discussions in the community and to service agencies. The Domestic Violence Unit investigates domestic violence related offenses, prepares follow-up reports, and presents evidence in court. Project Safe's program, Domestic Violence Perpetrator Intervention Program, is to help end domestic violence by providing a structured 24 week group format to teach perpetrators alternative behaviors and attitudes. The FBI Task Force coordinates with the FBI in an effort to identify and suppress violent gang activities in the City.

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

#### Performance Goals:

- Reduce violent crime.
- Reduce drug activity as well as drug and vice-related crimes.
- Reduce the incidence of citizen complaints.
- Enhance professionalism and proficiency of all personnel through continuous training.
- Reduce Part I Offenses.
- Reduce the number of false alarm calls.





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Assist in enhanced monitoring of parolees and probationers.
- Collaborate with other city departments to alleviate urban blight and reduce crime.

#### Selected Objectives:

##### Engage the Community.

- Increase social media initiatives.
- Increase the number of police/community partnership programs.
- Continue the Community Policing and Revitalization (CPR) program to Western area of Birmingham
- Continue “walking the beat” neighborhood engagement program
- Expand Citizens on Patrol program
- Continue implementation of Department of Justice National Initiative for Building Community Trust and Justice

##### Enhance the Department’s Infrastructure

- Graduate three Police Academy sessions.
- Develop Officer Retention programs.
- Complete implementation of Police Body Camera Program
- Expand Call Screening/Tele-serve capabilities and citizen online capabilities.
- Fill Departmental leadership vacancies through timely promotions.
- Expand the career development program and training.
- Implement additional computerization capabilities of Department.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Execute effective crime fighting strategies.

- Partner with other city departments to alleviate urban blight and reduce crime.
- Reduce the number of Part One Offenses in the City of Birmingham.
- Reduce the amount of False Alarms in the City of Birmingham.
- Increase the number of joint operations with Federal, State, and local L. E. Agencies.
- Expand intelligence collection capabilities regarding violent offenders and street gangs.
- Continue implementation of Birmingham Violence Reduction Initiative.

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

	2016 <u>Actual</u>	2017 <u>Estimated</u>	2018 <u>Goal</u>
Firearm Seizures	1,480	1,458	1,749
ATF Referrals	138	216	300
Number of Homicides	92	87	82
Number of Rapes	179	170	161
Number of Robberies	1,019	968	920
Number of Felony Assaults	1,833	1,741	1,654
Narcotics Search Warrants	216	232	239
Narcotics Arrests	267	271	279
MDTs in Patrol Vehicles	92	175	220
In-Service Defensive Driving Class	40	80	38
Burglaries	3,161	3,003	2,853



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Estimated</u>	<u>2018</u> <u>Goal</u>
Auto Theft	1,178	1,119	1,063
Theft (Felony)	3,067	2,914	2,769

\*\*Note: The overall goal of the Birmingham Police Department is to reduce all Part I offenses by 3%. \*\*



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGET</b>
<b>SUMMARY</b>			
Personnel Services	\$91,241,065	\$91,549,448	\$91,565,463
Repairs & Maintenance	123,477	117,313	165,796
Supplies	663,258	880,966	841,108
Professional	1,977,970	2,634,933	3,172,254
Utilities	948,651	1,004,396	994,588
Communications	170,460	85,230	167,360
Rental Expenses	595,203	579,963	593,825
General & Administrative	189,674	403,156	172,570
Capital Outlay	201,734	158,626	353,000
<b>TOTAL</b>	<b>\$96,111,494</b>	<b>\$97,414,032</b>	<b>\$98,025,964</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$58,887,100	\$57,845,564	\$65,787,064
500-003 Salaries and Wages Appointed Salaries	781,817	766,900	792,137
501-001 Overtime Overtime	8,726,386	11,259,442	2,300,005
502-000 FICA & Medicare Fica & Medicare	1,658,551	1,650,292	1,865,752
503-002 Special Payrolls Football Game Salaries	899,853	347,055	590,271
503-005 Special Payrolls Special Events	174,758	(186)	0
505-001 Pensions - Fringe Cost Retirement & Relief	4,151,600	4,089,033	4,827,608
505-002 Pensions - Fringe Cost Firemen & Policemen Sup	2,437,774	2,410,050	3,032,662
505-006 Pensions - Fringe Cost R & R Contributions Suppl	876,113	884,644	860,000
506-001 Insurance - Fringe Cost Health Insurance	11,773,366	11,523,906	10,637,552
506-003 Insurance - Fringe Cost Dental Insurance	272,633	259,369	283,985
506-008 Insurance - Fringe Cost Life Insurance	601,114	513,378	588,427
511-001 R & M - Buildings Janitorial	60,981	49,278	76,983
511-002 R & M - Buildings Painting	0	60	0
511-003 R & M - Buildings Building Material	1,631	3,018	2,687
511-004 R & M - Buildings Electrical	7,013	2,921	6,230



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGET</b>
511-014 R & M - Buildings Small Tools	129	132	249
511-030 R & M - Buildings Janitorial Service	37,161	42,774	48,950
512-002 R & M - Equipment Office & Small Equipment	16,562	19,129	30,697
518-001 Supplies - Public Safety Drafting & Field	11,786	14,305	13,350
518-003 Supplies - Public Safety Ammunition	117,101	152,500	180,000
522-001 Supplies - Clothing City Personnel	125,389	204,439	295,000
522-004 Supplies - Clothing Safety	58,104	115,083	75,000
522-010 Supplies - Clothing Clothing-Prisoners	108	1,158	2,105
523-001 Supplies - Food Animals	29,330	30,447	35,000
523-006 Supplies - Food Banquet	0	207	0
523-008 Supplies - Food Prisoners	231,340	196,529	0
524-003 Supplies - Other Copier Supplies	20,482	25,711	36,322
524-010 Supplies - Other Forms	1,309	1,493	1,335
524-015 Supplies - Other General Office	27,460	25,388	31,150
524-025 Supplies - Other Medical Supplies	18,367	21,569	22,250
524-030 Supplies - Other Photography & Processing	4,560	4,461	5,300
524-040 Supplies - Other Small Equipment	21,506	86,983	143,561
524-042 Supplies - Other Souvenirs	430	695	735
524-045 Supplies - Other Supplies Transfer to Inventory	(4,014)	0	0
525-005 Non Capital Furniture	0	5,425	0
525-010 Non Capital Equipment	0	260,099	0
525-011 Non Capital Computer Software-Equipment	0	17,485	0
527-014 Professional Fees Consulting Fees	10,763	0	0
527-031 Professional Fees Garbage Service	10,957	12,026	17,000
527-035 Professional Fees Horseshoeing	5,850	6,820	8,900
527-048 Professional Fees Printing & Publishing	6,921	3,730	5,399
527-050 Professional Fees Other Professional Services	1,934,697	2,606,073	3,123,155
527-080 Professional Fees Veterinary Services	8,782	6,285	17,800
528-001 Utilities Electricity	526,111	560,991	550,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGET</b>
528-005 Utilities Alarm System	5,094	1,212	20,670
528-010 Utilities Heating	49,353	47,820	48,918
528-015 Utilities Water	368,094	394,373	375,000
529-002 Communication Telecommunications	170,460	85,230	167,360
531-001 Rental Auto Storage	506,876	501,826	501,825
531-002 Rental Copier Rental	58,260	72,187	77,000
531-005 Rental Equipment Rental	11,077	1,730	15,000
531-009 Rental Property Rental	18,990	4,220	0
534-016 G & A Dues & Subscriptions	8,634	7,123	9,866
534-030 G & A Instruction & Training	18,731	10,218	4,975
534-040 G & A Marketing & Promotion	0	2,230	2,670
534-054 G & A Public Relations	1,705	2,186	2,507
534-075 G & A Travel Expenses	10,504	(1,610)	2,552
534-080 G & A Vice Investigations	150,100	100,000	150,000
600-010 Capital Outlay Other Equipment	201,734	158,626	353,000
<b>TOTAL</b>	<b>\$96,111,494</b>	<b>\$97,414,032</b>	<b>\$98,025,964</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>APPOINTED-SALARIED:</b>							
99197	Police Chief	675	1	1	1	0	1
94306	Deputy Police Chief	676	1	1	1	0	1
94307	Deputy Police Chief	677	1	1	1	0	1
99195	Deputy Police Chief	678	1	1	1	0	1
99195	Deputy Police Chief	679	1	1	1	0	1
Total Appointed-Salaried			5	5	5	0	5

<b>CLASSIFIED-SALARIED:</b>							
02597	Technical Service Manganer	32	0	0	1	0	1
02584	Sr System Analyst	31	0	1	0	0	0
06478	Forensic Services Manager	30	1	1	1	0	1
06035	Police Captain	29	16	15	15	0	15
06497	Chief Jail Administrator	29	1	1	1	0	1
02551	Network System Administrator	28	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
02067	Administrative Service Mgr	27	0	1	1	0	1
06034	Police Lieutenant	24	32	31	31	0	31
06495	Principal Corrections Supv	24	1	1	1	0	1
02550	PC Network Technician	23	2	2	5	0	5
06470	Latent Fingerprint Exam Supv	23	1	1	1	0	1
06473	Forensic Scientist	23	3	3	3	0	3
07079	Charge Nurse	23	1	1	1	0	1
00069	Administrative Coordinator	22	1	1	1	0	1
01023	Accountant	21	2	2	2	0	2
02730	Statistical Analyst	21	1	1	2	0	2
06454	Sr. Pol Comm Service Worker	21	1	1	1	0	1
06467	Latent Fingerprint Examiner	21	6	6	6	0	6
06494	Sr. Correctional Supervisor	21	3	3	3	0	3



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
07075	Staff Nurse	21	3	3	3	0	3
06033	Police Sergeant	20	116	116	116	0	116
06453	Police Comm. Service Worker	20	5	5	5	0	5
02569	Data Management Technician	19	0	0	1	0	1
00068	Administrative Supervisor	19	1	1	1	0	1
00654	Public Safety Dispatcher III	19	5	5	5	0	5
06445	Photographic Lab Manager	19	1	1	1	0	1
06492	Correctional Supervisor	19	13	13	13	0	13
09057	Sr. Food Service Supervisor	18	4	4	4	0	4
02535	Data Entry Supervisor	17	3	3	3	0	3
06031	Police Officer	17	745	749	747	0	747
00066	Administrative Assistant III	16	4	4	4	0	4
00652	Public Safety Dispatcher II	16	30	30	30	0	30
06451	Police Relations Assistant	16	5	5	6	0	6
06490	Corrections Officer	16	79	79	77	0	77
00855	Senior Stores Clerk	15	1	1	1	0	1
06443	Photograph Lab Specialist	15	1	1	1	0	1
00050	Administrative Clerk	13	72	62	57	0	57
00650	Public Safety Dispatcher I	13	39	39	39	0	39
06457	Property Control Clerk	13	6	6	6	0	6
07073	Licensed Practical Nurse	13	4	4	4	0	4
00853	Stores Clerk	12	1	1	1	0	1
00642	Communications Operator	11	2	2	2	0	2
Total Classified-Salaried			1,214	1,208	1,205	0	1,205





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

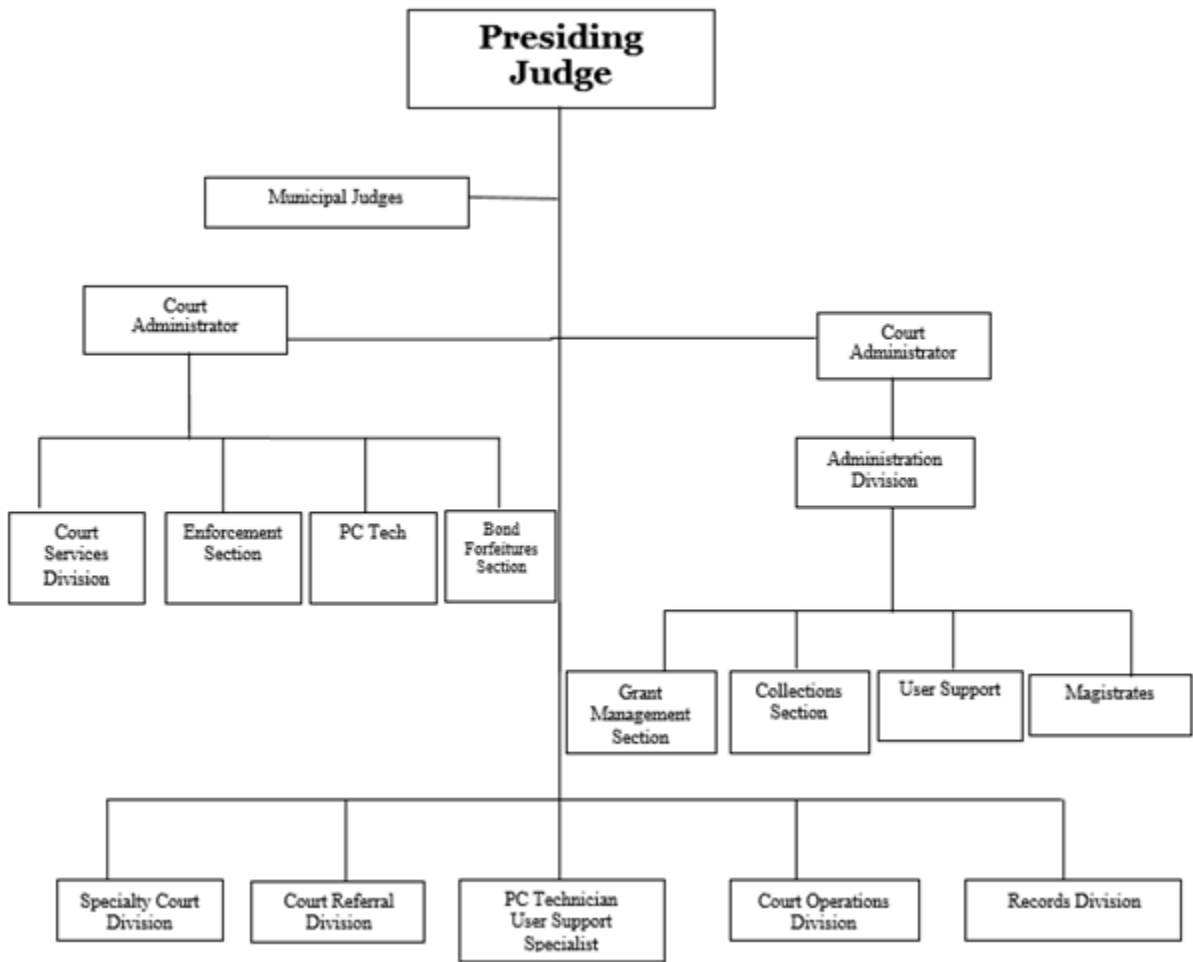
**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	6	6	6	0	6
<b>Total Permanent Unclassified-Hourly</b>			6	6	6	0	6
<b>TOTAL POSITIONS</b>			<b>1,225</b>	<b>1,219</b>	<b>1,216</b>	<b>0</b>	<b>1,216</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**Municipal Court**  
**Organizational Structure**





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT OVERVIEW**

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

**MISSION STATEMENT:**

The mission of the Birmingham Municipal Court is to serve as the judicial branch of the city that processes and adjudicates all non-felony violations occurring within the City's police jurisdiction in a fair, accessible, and timely manner. As the biggest and busiest Court in Alabama, we are here to serve citizens of Birmingham.

**DEPARTMENT INSIGHTS:**

The Municipal Court is comprised of five courts: three (3) Misdemeanor Courts, Traffic Court, and South Court (David Barnes Court), which will included extended hours Monday through Thursday.

Functionally, the Municipal Court consists of nine Divisions: Judges, Administration, CRO/Probation Services, Court Security Services, Post-Trial Services, Financial Services, Magistrate/Court Operation Services, Information Services and Pre-Trial Services Divisions.

The **Judicial Division** consists of five full-time, four part-time and several special judges who serve in the absence of the full-time judges. Judges adjudicate traffic and motor vehicle violations, municipal violations, and misdemeanor cases. There are no jury trials at this level. Judges hear these cases and make decisions based on the United States and Alabama Constitution, state and local laws and rules of court to ensure due process for each defendant.

The **Administrative Division** provides administrative assistance to the Presiding Judge in the areas of personnel, budget, court management, information technology, training, and development of programs that benefit the Court staff and citizens.

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

The **Court Security Services Division**, comprised of Bailiffs and Guards, is responsible for the day to day security of the Municipal Court. The Bailiffs are assigned to a Judge and maintains safety and order



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

in the Courtrooms. The Guards are responsible for the safety of the public. Both the Bailiffs and Guards are responsible for the safety and well-being of the Municipal Court community.

The **Post-Trial Services Division** is responsible for providing sustainable rehabilitation through Specialty Courts, Educational Programs such as Project Safe and Community Service. The Post-Trial Services Division promotes positive community change through treatment, education, community and business collaborations. Thereby, providing an opportunity for a strong and healthy city where participants and their families are afforded the opportunity to recover, heal and grow while defendants are held accountable.

The **Financial Services Division** is comprised of two units, Collections and Court Compliance. The Collections Unit is responsible for accounting for all fees, costs, fines and penalties charged and collected in the Court. This includes processing all criminal, traffic, parking and other fines, fees and restitution. The Collections Division also processes cash bonds and Bail Bonding fees from the City jail and reconciles GovPay. The Financial Services Division include a new initiative called the Court Compliance Unit. The mission of the Court Compliance Unit is to increase accountability while holding violators responsible for ordinance infractions through telephone communication, notices and affording individuals an opportunity for hearing before an judge or a magistrate.

The **Magistrate/Court Operation Services Division** receives complaints from the Police Department, other City Departments, law enforcement agencies and citizens concerning public offenses and ensures that the Court processes all matters in a proficient and professional manner. The Magistrates make decisions as to the issuance of complaints and arrest warrants, preside over arraignments and other hearings, set initial bail and approve bond amounts. Court Operations, which consists of Misdemeanor Court, Traffic Court, Presiding Court and South Court, has five full-time and two part-time judges who preside over these Courts. This Division provides support before, during and after Court to ensure equal access to justice and resolve cases in a timely and efficient manner.

The **Information Services Division** is comprised of three units, Records, Imaging and Customer Service, all dedicated to accurate file management, docketing and retention of Court cases, the imaging of Court cases towards the Court's paperless goal and the release of information regarding Court cases. This Division is responsible for providing professional customer service, in-house, as well as, to the general public in all regards.

The **PreTrial Services Division** is responsible for collecting information on new defendants and preparing recommendations to be considered by the Court for release through assessments, available drug treatment programs, mental health services and referrals to a large range of clinical and social services.



## **PUTTING PEOPLE FIRST**

### **FISCAL YEAR 2018**

#### **PERFORMANCE GOALS:**

- Provide and administer equal justice to all citizens in the adjudication of all cases and provide information to the community about specialized court programs, i.e. Drug Court, Enhanced Drug Court, Gun Court, Domestic Violence Court, Environmental Court, DWI Court, Veteran's Treatment Court, Bilingual Court and Turning Point (Homeless) Court. Ensure guidance and supervision of defendants on Court ordered specialized programs of the City of Birmingham.
- Ensure the structure and machinery of the courts are accessible to those served through upgrading the building, software and hardware.
- Provide high quality customer service ensuring that court personnel are courteous and responsive to the public and accord respect to all with whom the court comes in contact.
- Ensure staff is able to meet responsibilities in a timely and expeditious manner through training, maintenance and support of computer software and hardware.
- Ensure organizational and legal compliance to city, state and federal laws, policies and regulations governing municipal court operations, performance and accountability.

#### **SELECTED OBJECTIVES:**

- Disburse funds timely, provide information and report on schedule. Respond to all requests for information and services on schedule thus ensuring effective use of time and information.
- Gain the trust and confidence that all trials are conducted expeditiously and fairly and that Court decisions have integrity upon being issued.
- Inform the community about Court programs and services through continuous onsite information video monitors, Municipal Court website and public service announcements on new/ongoing developments of Municipal Court.
- Ensure the citizens view the Court as being independent and not influenced by other components of governments within/without the City.
- Increase the synergy of the overall Department by focusing our personnel on the overall objectives of the Department, i.e., cross train employees in related Court areas, provide extensive overall staff training, maintain mandatory certifications and enhanced certifications (Judges, Magistrates, Court Referral Officers, Monitoring Specialist, Lab Assistants, Defensive Driving School Instructions, NCIC Training).



## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

- Expedite the adjudication process through the new case management system which provides all available information about a defendant on the Judge's computer.
- Establish within the imaging system an automated archiving and deletion of documents based on the record retention requirement.
- Develop new procedural structure for CRO/Specialty Courts enrollment process to include Probation and application fees, intake, evaluations, referrals and case management.
- Develop/enhance educational programs to empower citizens with a better understanding of Court operations and compliance, such as ongoing GED and Literacy programs, new partnership initiatives for Driver License Renewal (Project Renew), Fatherhood and Job Readiness classes, onsite MRT, AA and NA meetings weekly Probation orientations, Level I, II and Alive at 25 Defensive Driving Classes, electronic monitoring, SCRAM, and DUI Interlock Devices. Also, online Defensive Driving Class, Anger Management, Shoplifting, Truancy, Traffic Safety, Financial Responsibility, Substance Abuse, DUI Diversion and Underage Drinking has been incorporated into the educational program component.
- Presently alternative community services where the offender voluntarily works for various agencies in lieu of paying fines and court cost. We currently have a strong participation with local community and non-profit agencies.
- Offer community-based residential programs.
- Offer services to women offenders including referrals to shelters and counseling.
- Monitor records for all Courts as to the relevance of court decisions and actions for accuracy and proper preservation.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

<u>Performance Measurement</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Goal</u>
Appeal Bonds Taken to the Circuit Court of Appeals	42	47	50
Bondsmen Processes	0	10	10
Forfeiture Notices	0	50	50
Cash Bonds Forfeited and Payments Applied	5,300	5,830	5,692
Cash Bonds Processed	3,500	3,850	4,399
Citizens Served (Comer and Vann Building)	140,592	154,652	175,840
Collections for Victim's Restitution	30	36	48
Defensive Driving School Order with ED	805	886	915
Defensive Driving School Complete with ED	495	545	545
Equipment Repair Tickets (Lights)	1,284	1,156	985
Magistrate Certification Programs	45	50	55
Non-Traffic Cases Filed	38,555	42,411	43,675
Non-Traffic Cases Adjudicated	29,350	32,885	33,738
Number of Offenders Completing Probation MC/JCS	605	666	697
Number of Probation Cases Assigned – MC/JCS	1,716	1,888	1,973
Number of work orders from users to correct PC, systems and software (INCODE) problems	950	815	697
Parking Tickets Adjudicated	28,541	31,396	32,809
Parking Tickets Issued	58,038	63,842	66,716



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurement</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Goal</u>
PC – TECH – Number of installations and /or replacements of PC's and Training	150	165	175
Software Updates and Revisions	225	248	260
Total Images Scanned	95,857	105,443	110,189
Traffic Cases Filed	28,021	30,824	35,603
Traffic Cases Adjudicated	30,714	33,786	35,307
Trips to Transport Records to South Court	149	135	120
Complaints and warrants issued	120	132	146
Warrants served	195	215	237
Citizen assists	1,300	1,430	1,580
Police Officer assists	3,011	3,313	3,500
Number of UTC's	3,975	4,373	4,611
Paperwork received and submitted to Records	1,495	16,445	17,186
Phone calls pertaining to Probable Cause Hearings	2,800	3,080	3,219
Advice of Rights Hearing (Arraignment)	2,315	2,547	2,662
Warrants cleared and set to docket	2,355	2,591	2,708
On call phone calls	19	21	21
Bond/Power	1,590	1,749	1,749
Inmate arraigned	390	429	429





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

<u>Performance Measurement</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Goal</u>
Booking logs	25	28	28
Officers and business called to sign complaints after 48 hours has passed	105	116	116
<b>SPECIALIZED COURTS</b>			
Bilingual Court	233	257	297
Domestic Violence	1,458	1,604	1,750
Drug Court Cases	130	143	205
Drug / Alcohol (Court Referrals)	464	511	525
Evaluations(Court Referrals)	242	267	320
Monitoring (Court Referrals)	1,004	1,105	1,234
DWI	365	402	440
Enhanced Drug Court	263	290	308
Enhanced Gun Court	226	249	260
Turning Point Court	160	176	180
Environmental	354	390	410
Gun Court Cases	140	154	180
Veteran's Treatment Court	9	10	11
Number of Offender Hours of Community Service Completed	3,877	4,265	4,560
Number of Offender Hours Ordered and Amount in Community Service	1,988	2,187	2,275



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurement</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Goal</u>
GED and Adult Literacy Classes	99	109	109
Criminal Histories	361	398	405
Male Domestic Violence	118	130	140
Female Domestic Violence (New Program - expect high participation for 2017-2018)	23	26	28
Anger Management (New Program - expect high participation for 2017-2018)	77	85	85
MRT (Moral Reconation Therapy) (New Program - expect high participation for 2017-2018)	6	8	11



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 AMENDED</b>	<b>FY 2018 PROPOSED</b>
<b>SUMMARY</b>			
Personnel Services	\$4,798,958	\$5,746,250	\$6,018,617
Repairs & Maintenance	64,751	63,160	63,220
Supplies	43,203	68,082	80,498
Professional	293,797	470,000	404,590
Utilities	66,519	68,011	68,011
Rental Expenses	17,744	16,500	16,500
General & Administrative	15,461	31,900	20,700
<b>TOTAL</b>	<b>\$5,300,434</b>	<b>\$6,463,903</b>	<b>\$6,672,136</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$2,726,533	\$3,496,991	\$3,624,117
500-003 Salaries and Wages Appointed Salaries	787,804	777,959	943,818
500-005 Salaries and Wages Special Judges & Engineers	6,978	12,672	0
501-001 Overtime Overtime	99,775	56,287	63,787
502-000 FICA & Medicare Fica & Medicare	260,337	321,581	343,378
503-005 Special Payrolls Special Events	1,793	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	241,601	298,730	330,290
506-001 Insurance - Fringe Cost Health Insurance	625,563	726,649	657,211
506-003 Insurance - Fringe Cost Dental Insurance	14,870	18,016	17,871
506-008 Insurance - Fringe Cost Life Insurance	33,703	37,365	38,145
511-001 R & M - Buildings Janitorial	11,914	12,000	12,000
511-030 R & M - Buildings Janitorial Service	52,837	51,160	51,220
522-001 Supplies - Clothing City Personnel	2,074	5,000	5,000
523-006 Supplies - Food Banquet	0	5,000	0
524-003 Supplies - Other Copier Supplies	9,951	10,000	10,000
524-010 Supplies - Other Forms	705	2,100	2,100
524-015 Supplies - Other General Office	15,315	16,000	16,000
524-021 Supplies - Other Books & Other Publications	1,614	1,643	1,398



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 AMENDED</b>	<b>FY 2018 PROPOSED</b>
524-025 Supplies - Other Medical Supplies	12,500	27,094	45,000
524-040 Supplies - Other Small Equipment	1,044	1,245	1,000
527-037 Professional Fees Indigent Defense	186,544	275,000	275,000
527-048 Professional Fees Printing & Publishing	2,702	5,000	3,000
527-050 Professional Fees Other Professional Services	104,551	190,000	126,590
528-001 Utilities Electricity	46,212	48,386	48,386
528-005 Utilities Alarm System	10,811	10,000	10,000
528-010 Utilities Heating	1,592	2,593	2,593
528-015 Utilities Water	7,905	7,032	7,032
531-002 Rental Copier Rental	17,744	16,500	16,500
534-016 G & A Dues & Subscriptions	9,335	10,000	10,000
534-030 G & A Instruction & Training	5,650	5,900	2,700
534-075 G & A Travel Expenses	476	16,000	8,000
<b>TOTAL</b>	<b>\$5,300,434</b>	<b>\$6,463,903</b>	<b>\$6,672,136</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED-SALARIED:</b>							
97101	Presiding Judge	400	1	1	1	0	1
94636	Municipal Judge	401	3	3	3	0	3
97301	Special Judge	402	6	6	8	0	8
94623	Municipal Court Administrator	406	2	2	2	0	2
Total Appointed Salaried			12	12	14	0	14
<b>CLASSIFIED - SALARIED:</b>							
02885	Training and Dev Manager	31	0	0	1	0	1
02347	Parole/Probation Administrator	27	1	1	1	0	1
02389	Director of Social Services	27	2	2	1	0	1
00285	Drug Court Coordinator	25	1	1	1	0	1
00287	Court Referral Officer	22	3	3	4	0	4
00276	Court Coordinator	22	3	3	3	0	3
02344	Parole Officer	21	5	5	5	0	5
02384	Social Services	20	7	7	7	0	7
00068	Administrative Supervisor	19	2	2	2	0	2
00270	Magistrate	19	5	5	5	0	5
02513	Computer Operator II	17	1	1	1	0	1
06460	Bond Forfeiture Investigator	17	2	2	2	0	2
00066	Administrative Assistant	16	2	2	2	0	2
00274	Senior Court Clerk	16	5	5	18	0	18
02282	Parole & Probation Aide	15	4	4	4	0	4
00050	Administrative Clerk	13	12	12	7	0	7
00273	Court Clerk	13	12	12	3	0	3
06411	Bailiff Court Security	13	4	4	4	0	4
08611	Guard	10	4	4	4	0	4
07191	Labortory Assistant	10	3	3	3	0	3
Total Classified-Salaried			78	78	78	0	78



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
	Building Service Worker	133	1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
<b>Total Positions</b>			<b>91</b>	<b>91</b>	<b>93</b>	<b>0</b>	<b>93</b>

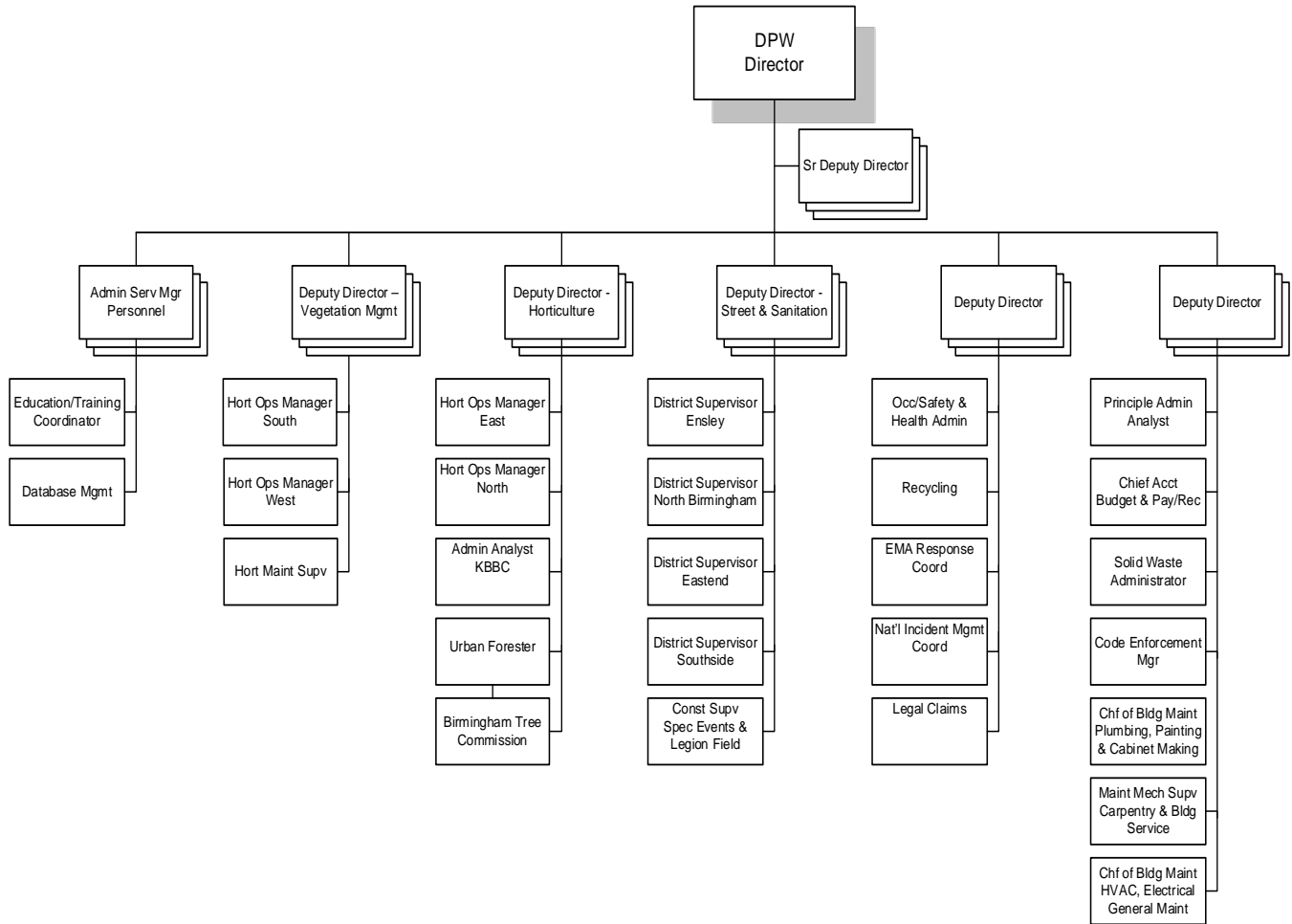


PUTTING PEOPLE FIRST

FISCAL YEAR 2018

# The Department of Public Works

## Organizational Structure





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT OVERVIEW**

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

Mission Statement:

It is the mission of the Department of Public Works to provide an environmentally clean and safe city through the economical, efficient, proficient and courteous delivery of sanitary services, street maintenance, building maintenance, park maintenance, right-of-way beautification, code enforcement, and animal control to the citizens of Birmingham.

Department Insights:

It is the goal of the department to be recognized as a leading public service department with a highly skilled and motivated work force utilizing advanced technologies and innovation to provide city services including:

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





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

#### Performance Goals:

- Streamline refuse/recycle collection by integrating automated side load trucks into the current manual rear load fleet.
- Improve trash and brush pick up through advanced scheduling with double day service around holidays.
- Increase employee education and training. Enhance equipment operator training by videoing new equipment vendor training.
- Reduce the number of injury-with-pay occurrences by ensuring thorough injury and accident investigations, and regular safety meetings.
- Improve community relations by promptly responding the service requests.
- Reduce citizen complaints with proactive scheduling services.
- Remove stray/nuisance dogs and cats from Birmingham streets and right-of-ways. Rescue abused/neglected pets.

#### Selected Objectives:

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Goal</u>
ROW Cut (blocks)	27,696	33,442	34,000
Lots cut	5,402	19,730	20,500
Ditches Cleaned (blocks)	822	2,445	3,000
Alleys Cut and Cleaned (blocks)	1,158	2,934	3,100
Interstate Ramps Cut	144	76	85
Herbicide Sprayed (acres)	1,776	10,693	12,000
Storm Sewer inlet covers replaced	715	823	840
Storm Sewer inlet covers reset	5,074	1,737	2,000
Garbage and Trash disposed (tons)	106,944	124,462	125,000
Wood disposed (tons)	23,244	21,614	23,000
Trees Trimmed	3,000	4,550	3,500
Trees Cut down	2,820	4,489	3,200
Stumps Grinded	348	585	450
Animals Controlled	5,328	3,264	3,300
Dead Animals Picked up	9,948	13,319	12,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$43,673,609	\$44,289,666	\$43,472,703
Repairs & Maintenance	1,641,306	1,763,243	1,654,923
Fleet Expenses	0	218	0
Supplies	398,531	349,348	380,090
Professional	223,447	137,554	125,224
Utilities	1,053,345	1,181,833	1,315,999
Communications	0	(75)	0
Rental Expenses	65,491	59,040	38,905
General & Administrative	103,568	204,867	173,514
Capital Outlay	15,329	20,690	0
<b>TOTAL</b>	<b>\$47,174,626</b>	<b>\$48,006,383</b>	<b>\$47,161,358</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$29,854,480	\$28,593,813	\$31,207,077
500-003 Salaries and Wages Appointed Salaries	734,389	692,426	641,513
501-001 Overtime Overtime	1,441,208	3,935,492	686,546
502-000 FICA & Medicare Fica & Medicare	2,318,276	2,416,276	2,435,188
503-005 Special Payrolls Special Events	0	225	0
505-001 Pensions - Fringe Cost Retirement & Relief	1,978,640	1,848,543	2,172,959
506-001 Insurance - Fringe Cost Health Insurance	6,890,969	6,414,959	5,895,714
506-003 Insurance - Fringe Cost Dental Insurance	168,670	153,985	168,437
506-008 Insurance - Fringe Cost Life Insurance	286,978	233,947	265,269
511-001 R & M - Buildings Janitorial	122,762	126,550	108,341
511-002 R & M - Buildings Painting	38,215	34,001	66,750
511-003 R & M - Buildings Building Material	82,059	54,504	71,378
511-004 R & M - Buildings Electrical	151,336	121,319	55,318
511-009 R & M - Buildings HVAC	356,740	311,775	155,750
511-014 R & M - Buildings Small Tools	27,055	42,839	20,926



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
511-022 R & M - Buildings Buildings & Facilities	222,832	232,293	208,373
511-030 R & M - Buildings Janitorial Service	119,961	119,961	120,000
512-002 R & M - Equipment Office & Small Equipment	99,840	99,840	59,840
512-009 R & M - Equipment Field Equipment	3,558	3,306	3,385
513-004 R & M - Infrastructure Paving Material	129,129	138,565	146,850
513-006 R & M - Infrastructure Horticultural	79,905	76,089	52,566
513-007 R & M - Infrastructure Fence Supplies	1,349	6,487	6,916
513-008 R & M - Infrastructure Ditch Maintenance	202	0	0
513-009 R & M - Infrastructure Street Maintenance	94,087	48,746	57,850
513-010 R & M - Infrastructure Sewer Maintenance	4,913	0	0
513-011 R & M - Infrastructure Crew Maintenance on Job	5,955	1,047	1,780
513-012 R & M - Infrastructure Tree Maintenance	1,465	0	445
513-013 R & M - Infrastructure Landfill Operations	99,943	15,943	18,455
513-020 R & M - Infrastructure Weed Abatements	0	329,979	500,000
516-002 Fleet Expenses Oil	0	218	0
518-001 Supplies - Public Safety Drafting & Field	1,709	476	1,602
519-001 Supplies - Streets & Environment Mosquito Contrc	60,392	100,267	100,000
519-002 Supplies - Streets & Environment Chemicals	109,281	22,862	55,000
522-001 Supplies - Clothing City Personnel	145,189	154,959	157,145
522-004 Supplies - Clothing Safety	50,250	43,952	40,351
523-001 Supplies - Food Animals	1,231	970	0
524-003 Supplies - Other Copier Supplies	3,868	5,505	7,310
524-008 Supplies - Other Exhibit Supplies	2,378	0	0
524-015 Supplies - Other General Office	9,657	13,058	8,429
524-025 Supplies - Other Medical Supplies	452	696	614
524-040 Supplies - Other Small Equipment	12,280	6,090	6,699
524-042 Supplies - Other Souvenirs	1,844	513	2,940
525-010 Non Capital Equipment	8,950	1,453	0
527-031 Professional Fees Garbage Service	51,685	35,009	45,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
527-048 Professional Fees Printing & Publishing	666	904	724
527-050 Professional Fees Other Professional Services	171,096	101,641	79,500
528-001 Utilities Electricity	443,366	449,658	503,311
528-005 Utilities Alarm System	102,278	166,961	178,500
528-010 Utilities Heating	107,472	122,775	184,188
528-015 Utilities Water	400,229	442,440	450,000
529-001 Communication Telephone	0	(75)	0
531-002 Rental Copier Rental	29,046	29,878	27,400
531-005 Rental Equipment Rental	26,310	19,172	2,485
531-009 Rental Property Rental	9,700	9,700	8,633
531-025 Rental Transportation Rental	435	290	387
534-016 G & A Dues & Subscriptions	10,130	3,367	6,590
534-030 G & A Instruction & Training	10,912	12,880	9,620
534-062 G & A Regulatory Fees & Licenses	63,115	177,012	152,412
534-075 G & A Travel Expenses	10,462	10,155	4,892
600-007 Capital Outlay Automotive	0	20,690	0
600-010 Capital Outlay Other Equipment	15,329	0	0
<b>TOTAL</b>	<b>\$47,174,626</b>	<b>\$48,006,383</b>	<b>\$47,161,358</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>APPOINTED-SALARIED:</b>							
99110	Director Public Works	900	1	1	1	0	1
99111	Deputy Dir Pub Wks - Ops	906	1	1	1	0	1
99111	Deputy Dir Pub Wks - Fac	905	1	1	1	0	1
99111	Deputy Dir Pub Wks - Admin	903	1	1	1	0	1
99111	Deputy Dir Pub Wks	902	1	1	1	0	1
99111	Deputy Dir Pub Wks - Ops	901	1	1	1	0	1
Total Appointed Salaried			6	6	6	0	6

**CLASSIFIED-SALARIED:**

Permanent

01028	Chief Accountant	32	0	1	0	0	0
08696	Facilities Manager	30	1	1	1	0	1
08080	Solid Waste Administrator	29	1	1	1	0	1
08777	Street Construction Supt	28	1	1	1	0	1
02067	Administrative Svcs Manager	27	1	1	1	0	1
01054	Risk Management Coord	25	1	1	1	0	1
02566	Data Management Specialist	25	1	1	1	0	1
05459	Env Code Enforcement Mgr	25	1	1	1	0	1
08271	Urban Forester	25	1	1	1	0	1
08297	Horticulture Operations Mgr	25	6	5	5	0	5
08354	Sr. Waste Wtr Maint Worker	25	1	1	1	0	1
08648	Chief of Bldg Maintenance	25	4	3	2	0	2
08797	Public Works District Supvr	25	4	4	4	0	4
02085	Sr. Administrative Analyst	24	2	2	2	0	2
02090	Education and Training Coord	24	1	1	1	0	1
08543	Plumber	24	6	3	3	0	3



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
08553	HVAC/Refrigeration Tech	24	6	3	3	0	3
08593	Electrician	24	6	3	3	0	3
08513	Mason	23	2	1	1	0	1
08534	Cabinetmaker	23	1	1	1	0	1
00069	Administrative Coordinator	22	1	1	1	0	1
05457	Env Code Enforcement Supvr	22	2	2	2	0	2
08068	Sr. Construction Supervisor	22	2	2	2	0	2
08269	Urban Forestry Supervisor	22	1	1	1	0	1
08295	Horticulture Maint Supvr	22	14	14	14	0	14
08533	Carpenter	22	6	3	3	0	3
08573	Painter	22	7	3	3	0	3
02083	Administrative Analyst	21	1	1	1	0	1
06436	Animal Service Supervisor	20	1	1	1	0	1
08067	Public Works Supervisor	20	12	12	12	0	12
08073	Landfill Operations Supervisor	20	2	2	2	0	2
08184	Maintenance Mechanical	20	1	1	1	0	1
08284	Horticulture Specialty Grower	20	1	1	1	0	1
00068	Administrative Supervisor	19	2	2	2	0	2
05454	San and Ordinance Inspector	18	13	13	13	0	13
08267	Senior Arborist	18	5	5	5	0	5
08287	Landscape Crewleader	18	47	44	44	0	44
08635	Sr. Maint Repair Worker	18	6	5	5	0	5
08034	Construction Eqmt Operator	17	17	14	14	0	14
08065	Construction Supervisor	17	4	3	8	0	8
08633	Maintenance Repair Worker	17	13	11	11	0	11
00066	Administrative Assistant	16	6	6	6	0	6



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
00455	Accounting Assistant II	16	1	1	1	0	1
08033	Refuse Truck Driver	16	36	34	34	0	34
08035	Area Wide Brush & Trash Sup	16	11	11	11	0	11
08032	Heavy Equipment Operator	15	71	65	65	0	65
08064	Labor Supervisor	15	5	3	2	0	2
08265	Arborist	15	9	8	8	0	8
08333	Sewer Video Specialist	15	4	4	4	0	4
08625	Sr. Bldg Custodian	15	2	1	2	0	2
06433	Animal Control Officer	14	6	6	7	0	7
08283	Greenhouse Gardener	14	1	1	1	0	1
00050	Administrative Clerk	13	15	15	15	0	15
08031	Truck Driver	13	120	96	96	0	96
08282	Gardener	13	11	9	9	0	9
08013	Landfill Operations Attendant	12	3	3	3	0	3
08063	Skilled Laborer	12	50	40	40	0	40
00642	Communications Operator I	11	4	4	4	0	4
08611	Guard	10	12	12	12	0	12
08281	Greenhouse Worker	9	1	1	1	0	1
08003	Driver Messenger	8	1	1	1	0	1
00060	Office Assistant	7	1	1	1	0	1
Total Permanent			575	499	503	0	503
<u>Temporary</u>							
08287	Landscape Crewleader	18	3	3	3	0	3
08031	Truck Driver	13	30	0	0	0	0
08063	Skilled Laborer	12	36	8	8	0	8
Total Temporary			69	11	11	0	11
Total Classified Salaried			644	510	514	0	514





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

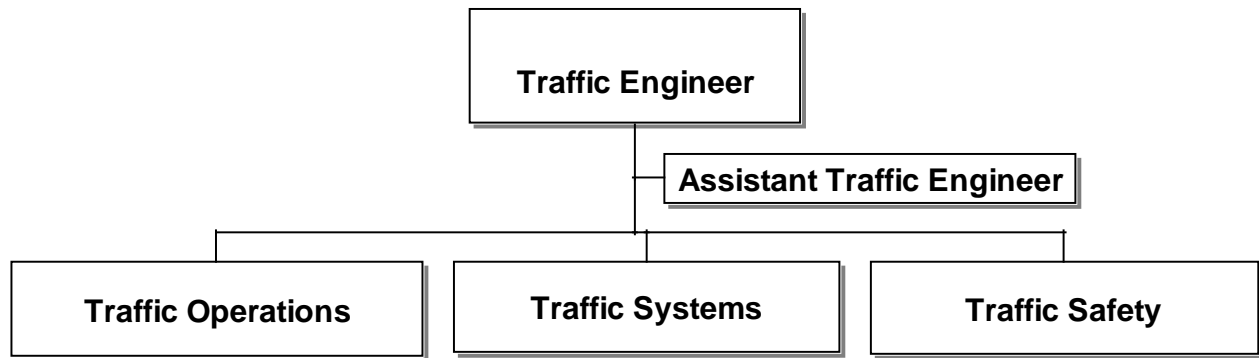
**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	72	62	62	0	62
92753	Laborer	134	267	231	231	0	231
92751	Building Service Worker	133	16	12	12	0	12
Total Unclassified - Permanent			355	305	305	0	305
<u>Temporary</u>							
92753	Laborer	134	181	184	184	0	184
Total Unclassified - Temporary			536	489	489	0	489
<b>TOTAL POSITIONS</b>			<b>1,186</b>	<b>1,005</b>	<b>1,009</b>	<b>0</b>	<b>1,009</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Department of Traffic Engineering**  
**Organizational Structure**





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT OVERVIEW**

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

Mission Statement:

The Traffic Engineering Department designs, constructs and maintains an effective traffic system throughout the City of Birmingham to minimize accidents and ensure safe, efficient movement of vehicles, pedestrians and commodities for the citizens of Birmingham.

Department Insights:

Traffic Engineering works with other departments, agencies, and committees to provide traffic input on development plans, driveway locations, roadways, etc. The Department recommends intersection and link improvements for vehicular operations to the Public Improvements Committee. This Department also conducts studies in response to citizen complaints concerning traffic problems.

The Department maintains the School Safety Program which provides the necessary signs and markings at 90 schools (both public and private) in the City and safe walking route maps at 37 K-5 & K-8 schools. The School Safety Program also assigns adult crossing guards at 31 locations, provides flashers at 19 school crossing locations, and provides portable signs for the schools to use to make streets one-way in the morning and afternoon.

Another component of the Traffic Engineering Department is its Paint and Sign Shop. This shop repairs and maintains over 200,000 signs. Each year, the shop maintains approximately 20,000 traffic signs, 850 miles of painted lines and 445,000 square feet of pavement markings. This shop also produces approximately 24,000 traffic signs through hand painting, digital silk screening or applied decals.

The City maintains a computerized traffic control system. Presently, 438 of the City's 702 traffic lights are controlled by this system. Projects are currently under construction that will bring the total number of signals controlled by the computerized control system to 459. Sixteen other signals comprise two signal systems controlled by personal computers. It is proposed to bring the remaining 243 signalized intersections under computer control in three phases.

The Traffic Engineering Maintenance Shop maintains more than 8,000 city-owned street lights and 22,000 street lights under contract with Alabama Power, with two trucks and eight personnel.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

Parking Enforcement Officers patrol metered areas to provide parking turnover and maximize usage of on-street spaces. Studies are conducted to determine short and long-term parking demands. The Department analyzes accidents to determine the type of improvements necessary to decrease frequency and/or severity of collisions.

Traffic Engineering processes contractors' applications for street usage or blockage during construction and their adherence to limitations in their permits. This department also reviews detours around construction sites, when required. Applications for parades, runs, noise permits and special events are processed as well.

#### Performance Goals:

- Respond to citizens' complaints/requests within two weeks from initial receipt of call.
- Visit each K-5 city school at least once annually to discuss the Traffic Safety Program.
- Inspect each traffic signal semi-annually.
- Inspect each stop sign at least three times per year.
- Replace traffic signal controllers at approximately eight intersections.
- Work with the Alabama Department of Transportation, City Action Partnership and Five Points South Merchants Association to develop plans for installing closed circuit television (CCTV) cameras in the Downtown/UAB/Five Points areas to facilitate the movement of pedestrians and vehicular traffic.
- Train traffic control technicians to install and maintain traffic monitoring cameras, fiber optic cable and related equipment.
- Perform and improve preventive maintenance of all 702 signalized intersections annually.
- Respond to all traffic signal trouble calls in a timely manner.
- Complete repairs of damaged loop detectors and reduce the time out of service of any new loops reported.
- Provide additional communications capabilities between City Hall, Police and Fire Administrations.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### Selected Objectives:

- Produce, install, and maintain the necessary traffic control signs, painted lines and pavement markings to insure safe and efficient movement of pedestrians and vehicular traffic.
- Implement a computerized parts inventory for traffic signals, street lights, and traffic signs and markings.
- Install large overhead street name markers at signalized intersections and replace faded overhead one-way signs. Concentrate on replacing faded name markers installed more than 20 years ago.
- Upgrade all non-170 type traffic signal controllers in the City to type 170 controllers and provide interconnect medium to bring controllers under centralized control of the Traffic Control Center. (Note. This project is expected to extend to 2018).
- Make Traffic Engineering resources available to other City departments to the extent possible to enhance delivery of service to citizens.
- Employ Intelligent Transportation Systems (ITS) strategies to the operation of the City's transportation system.
- Continue the School Safety Program.
- Upgrade traffic signal supports (poles) at signalized intersections as required maintaining structurally sound, aesthetically pleasing traffic signal displays.
- Continue to coordinate with Alabama Department of Transportation (ALDOT) to install high mast lighting along I-20/59 from 31<sup>st</sup> Street to the I20/59 Split.
- Install traffic camera monitoring capability at Birmingham Police Tactical Headquarters.
- Upgrade the remaining 10% of traffic signals to Light Emitting Diode (LED) type.



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

<u>Performance Measurements</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Intersection Traffic Counts	8	23	30
Electronic Meters Installed	235	235	150
Calls for Traffic Signal Trouble	2,427	2,724	3,200



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$4,423,443	\$4,531,951	\$4,640,075
Repairs & Maintenance	274,840	337,630	337,937
Supplies	21,806	21,941	23,879
Professional	368	533	10,475
Utilities	5,736,936	6,416,014	5,618,524
Rental Expenses	7,161	3,933	4,800
General & Administrative	3,227	21,793	8,050
Capital Outlay	100,752	6,993	0
	<b>\$10,568,533</b>	<b>\$11,340,787</b>	<b>\$10,643,740</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$2,869,733	\$2,961,599	\$3,101,356
500-003 Salaries and Wages Appointed Salaries	278,366	285,161	287,177
501-001 Overtime Overtime	90,701	78,619	73,763
502-000 FICA & Medicare Fica & Medicare	231,646	237,399	256,183
505-001 Pensions - Fringe Cost Retirement & Relief	219,932	227,449	245,704
506-001 Insurance - Fringe Cost Health Insurance	685,611	697,737	629,568
506-003 Insurance - Fringe Cost Dental Insurance	15,947	15,777	16,101
506-008 Insurance - Fringe Cost Life Insurance	31,506	28,211	30,223
511-001 R & M - Buildings Janitorial	2,096	3,904	1,737
511-002 R & M - Buildings Painting	117	585	0
511-004 R & M - Buildings Electrical	463	3,072	800
511-014 R & M - Buildings Small Tools	87	48	400
512-001 R & M - Equipment Parking Meters	29,054	25,401	35,000
513-001 R & M - Infrastructure Street & Traffic Signs	102,283	88,345	105,000
513-002 R & M - Infrastructure Street Lighting	56,270	59,619	75,000
513-003 R & M - Infrastructure Traffic Signal	83,973	156,656	120,000
513-004 R & M - Infrastructure Paving Material	497	0	0
518-001 Supplies - Public Safety Drafting & Field	0	848	0
522-001 Supplies - Clothing City Personnel	14,403	12,065	12,087



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
522-004 Supplies - Clothing Safety	532	1,398	0
524-003 Supplies - Other Copier Supplies	117	115	300
524-015 Supplies - Other General Office	4,114	4,952	5,000
524-025 Supplies - Other Medical Supplies	31	71	0
524-040 Supplies - Other Small Equipment	2,610	2,492	6,492
527-031 Professional Fees Garbage Service	353	384	375
527-048 Professional Fees Printing & Publishing	14	149	100
527-050 Professional Fees Other Professional Services	0	0	10,000
528-001 Utilities Electricity	653	579	800
528-002 Utilities Street Lighting	5,571,051	6,228,390	5,455,034
528-003 Utilities Traffic Signals	143,140	167,820	146,000
528-005 Utilities Alarm System	0	0	900
528-010 Utilities Heating	9,858	10,259	11,000
528-015 Utilities Water	12,234	8,967	4,790
531-002 Rental Copier Rental	4,661	3,933	4,800
531-005 Rental Equipment Rental	2,500	0	0
534-016 G & A Dues & Subscriptions	855	645	1,300
534-025 G & A Freight Charges	9	0	0
534-030 G & A Instruction & Training	970	12,045	6,000
534-075 G & A Travel Expenses	1,393	9,103	750
600-010 Capital Outlay Other Equipment	100,752	6,993	0
<b>TOTAL</b>	<b>\$10,568,533</b>	<b>\$11,340,787</b>	<b>\$10,643,740</b>





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED-SALARIED:</b>							
99112	Assistant Traffic Engineer	694	1	1	1	0	1
99116	City Traffic Engineer	695	1	1	1	0	1
Total Appointed-Salaried			2	2	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
03378	Chief of Traffic Operations	30	1	1	1	0	1
03394	Traffic Systems Engineer	26	3	3	3	0	3
03332	Traffic Maintenance Supt	26	1	1	1	0	1
08574	Sign Painter	23	2	2	2	0	2
03352	Sr. Traffic Control Technician	23	2	2	2	0	2
03335	Traffic Analyst	22	2	2	2	0	2
03351	Traffic Control Technician	21	9	9	9	0	9
03329	Traffic Maintenance Supervisor	20	1	1	1	0	1
08184	Maintenance Mechanic	20	1	1	1	0	1
03334	Senior Traffic Planning Tech	19	2	2	2	0	2
03323	Traffic Striping Machine CL	18	1	1	1	0	1
03322	Traffic Striping Machine Oper	17	1	1	1	0	1
06425	Parking Enforcement Supv	16	1	1	1	0	1
03343	Traffic Count Technician	16	1	1	1	0	1
03333	Traffic Planning Technician	16	3	3	3	0	3
08133	Meter Technician	15	2	2	2	0	2
03327	Traffic Signs/Markings Supv	15	5	5	5	0	5
06423	Sr. Prking Enforcement Officer	14	1	1	1	0	1
03347	Traffic Signal Worker	13	6	6	6	0	6
00050	Administrative Clerk	13	4	4	4	0	4
06421	Parking Enforcement Officer	12	8	8	8	0	8
03325	Traffic Maintenance Worker	12	10	10	10	0	10
05414	Street Lighting Inspector	11	1	1	1	0	1
Total Classified-Salaried			68	68	68	0	68



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

**DEPARTMENT:** TRAFFIC ENGINEERING  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	2	2	2	0	2
Total Permanent Unclassified-Hourly			2	2	2	0	2
<b>TOTAL POSITIONS</b>			<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>72</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



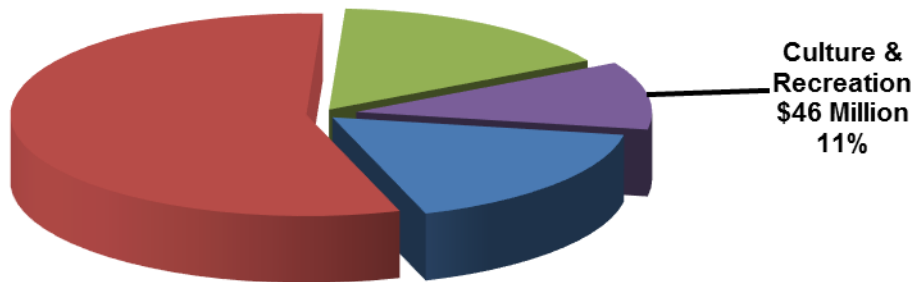
This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

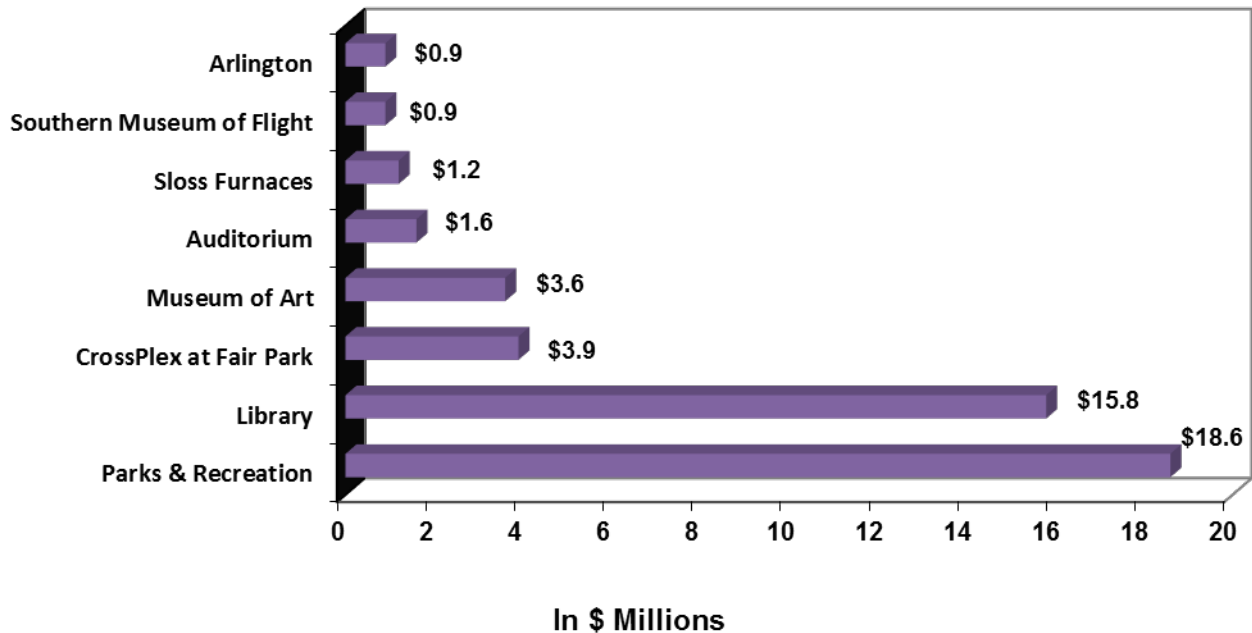
**CULTURE & RECREATION APPROPRIATIONS**  
**FISCAL YEAR 2018**

**PERCENT OF TOTAL APPROPRIATIONS**



Total General Fund Budget  
\$428.0 Million

**APPROPRIATIONS BY DEPARTMENT**

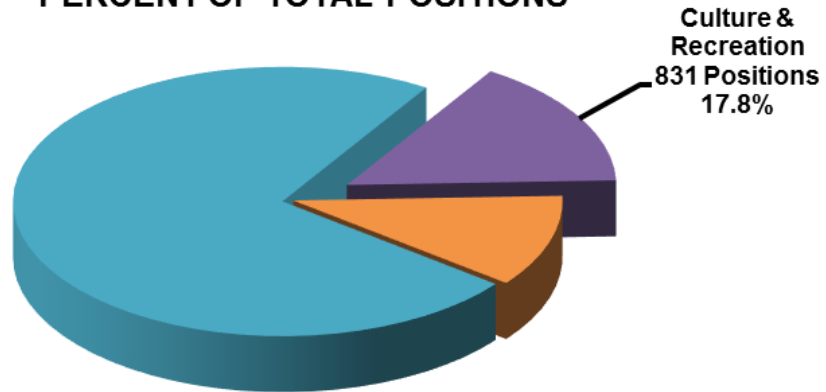




**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

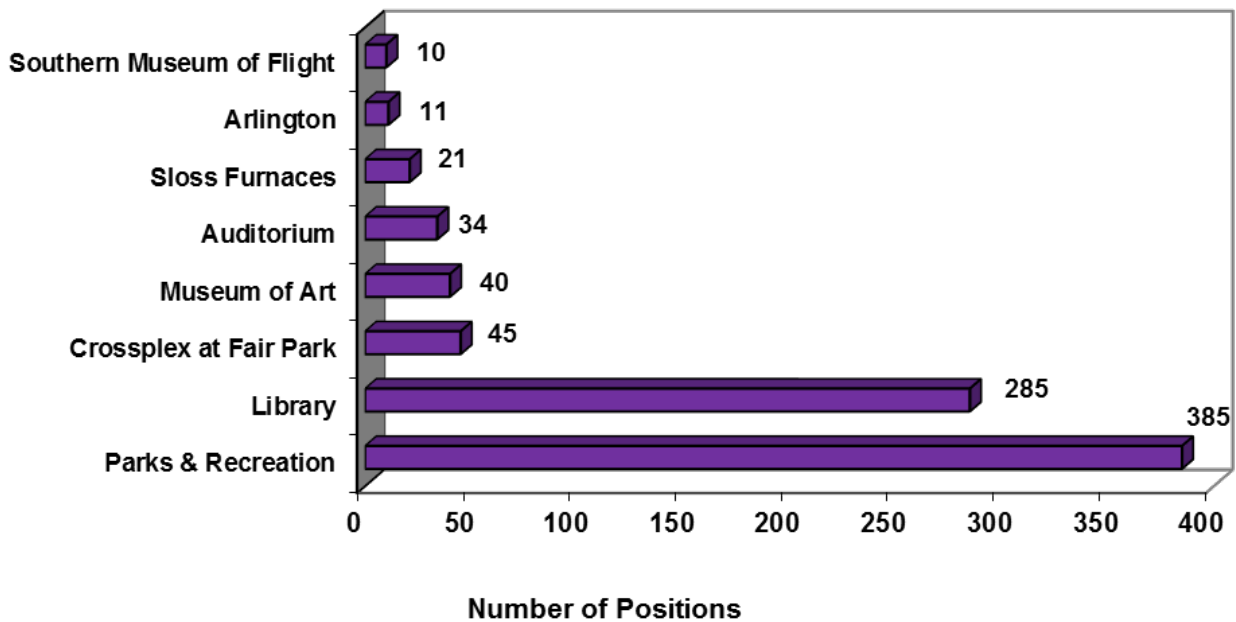
**CULTURE & RECREATION POSITIONS**  
**FISCAL YEAR 2018**

**PERCENT OF TOTAL POSITIONS**



Total Number of General Fund Positions  
4,661

**POSITIONS BY DEPARTMENT**

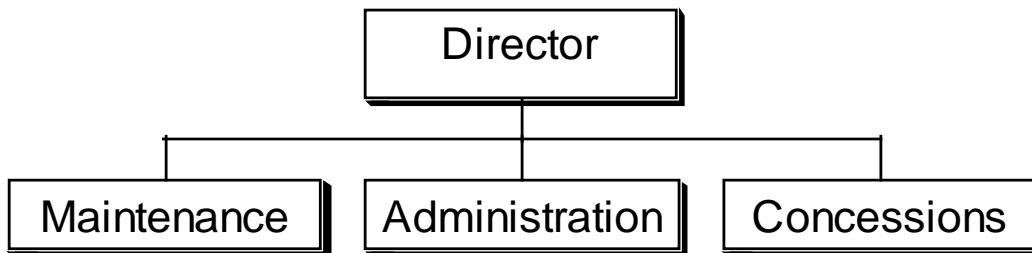




**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Boutwell Municipal Auditorium**

**Organizational Structure**





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT OVERVIEW**

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

Mission Statement:

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

Department Insights:

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

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

Performance Goals:

- To market this venue to attract profitable events which will benefit the city socially, culturally and economically.
- To continue a good working relationship with the surrounding venues in order to accommodate large conventions and meetings which benefit the community in many ways.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Selected Objectives:

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

<u>Performance Measurements:</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Goal</u>
Bookings	288	317	349
Revenue	\$111,700	\$136,110	\$190,000





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$981,880	\$1,125,965	\$1,258,787
Repairs & Maintenance	11,837	9,754	11,738
Supplies	18,115	29,254	27,500
Professional	4,190	3,492	4,200
Utilities	209,698	337,097	242,800
Rental Expenses	1,943	1,645	2,198
General & Administrative	24,975	24,831	29,025
<b>TOTAL</b>	<b>\$1,252,638</b>	<b>\$1,532,038</b>	<b>\$1,576,248</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$676,660	\$778,850	\$912,794
501-001 Overtime Overtime	61,979	69,437	49,528
502-000 FICA & Medicare Fica & Medicare	55,257	64,300	69,864
503-004 Special Payrolls Auditorium Concessions	19,388	29,900	30,000
505-001 Pensions - Fringe Cost Retirement & Relief	41,533	45,100	57,225
506-001 Insurance - Fringe Cost Health Insurance	117,758	129,382	128,268
506-003 Insurance - Fringe Cost Dental Insurance	3,212	3,480	4,140
506-008 Insurance - Fringe Cost Life Insurance	6,094	5,514	6,968
511-001 R & M - Buildings Janitorial	7,883	8,310	9,538
511-004 R & M - Buildings Electrical	498	0	0
511-014 R & M - Buildings Small Tools	142	0	0
511-022 R & M - Buildings Buildings & Facilities	2,361	492	1,200
511-030 R & M - Buildings Janitorial Service	953	953	1,000
522-001 Supplies - Clothing City Personnel	1,164	1,935	1,500
523-007 Supplies - Food Boutwell Concessions	14,029	19,662	25,000
524-003 Supplies -Other Copier Supplies	0	158	0
524-015 Supplies - Other General Office	872	1,578	1,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
524-040 Supplies - Other Small Equipment	2,050	5,920	0
525-010 Non Capital Equipment	23,106	15,416	25,000
527-031 Professional Fees Garbage Service	4,190	3,492	4,200
528-001 Utilities Electricity	154,936	190,751	175,000
528-005 Utilities Alarm System	0	1,104	1,200
528-010 Utilities Heating	920	3,682	1,600
528-015 Utilities Water	53,843	141,561	65,000
531-002 Rental Copier Rental	1,943	1,645	2,198
534-016 G & A Dues & Subscriptions	470	470	450
534-030 G & A Instruction & Training	0	195	225
534-040 G & A Marketing & Promotion	899	8,400	2,000
534-062 G & A Regulatory Fees & Licenses	500	350	850
534-075 G & A Travel Expenses	0	0	500
<b>TOTAL</b>	<b>\$1,252,638</b>	<b>\$1,532,038</b>	<b>\$1,576,248</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>CLASSIFIED - SALARIED:</b>							
04458	Director of Boutwell Auditorium	32	1	1	1	0	1
04455	Asst Dir of Boutwell Auditorium	26	0	0	0	1	1
08647	Bldg Maint Superintendent	21	1	1	1	0	1
00068	Administrative Supervisor	19	1	1	1	0	1
04425	Stage Manager	18	1	1	1	0	1
08633	Maint Repair Worker	17	1	1	1	0	1
09086	Concession Supervisor	16	1	1	1	0	1
04410	Event Setup Supervisor	15	1	1	1	0	1
00050	Administrative Clerk	13	2	2	2	0	2
08611	Guard	10	1	2	2		2
Total Classified Salaried			10	11	11	1	12
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	7	7	7	0	7
Total Permanent			7	7	7	0	7
<u>Temporary-Part-Time</u>							
92753	Laborer	134	4	4	4	0	4
92751	Building Service Worker	133	2	2	2	0	2
92757	Concession Helper	207	9	9	9	0	9
Total Temporary			15	15	15	0	15
Total Unclassified - Hourly			22	22	22	0	22
<b>TOTAL POSITIONS</b>			<b>32</b>	<b>33</b>	<b>33</b>	<b>1</b>	<b>34</b>

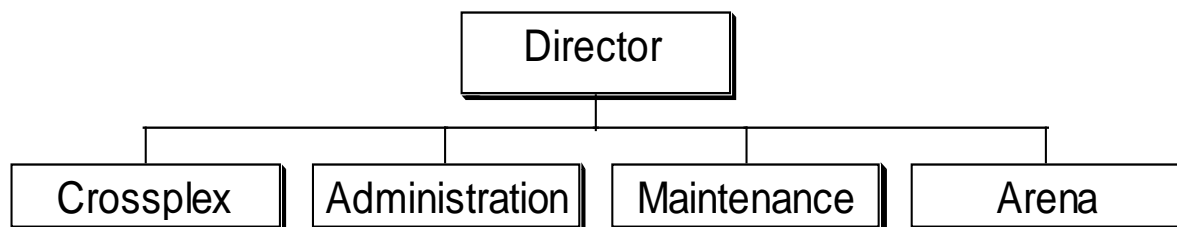


**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **The Crossplex at Fair Park**

### **Organizational Structure**





**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

## **DEPARTMENT OVERVIEW**

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

### MISSION STATEMENT:

The Birmingham CrossPlex is a multi-purpose facility nestled inside a beautiful canvas of brick and glass. The facility is designed to evoke and capture the unique spirit of athleticism from within. The CrossPlex provides a highly competitive environment for athletes driven by individual and team play while enhancing their abilities and talents through swimming, track, volleyball and beyond. It is the mission of the Birmingham CrossPlex to provide a unique venue for athletes to reach their full athletic potential while enjoying this state of the art edifice.

### DEPARTMENT INSIGHTS:

It is the goal of the CrossPlex to be recognized as one of the leading sports venues with a highly skilled and motivated work force which utilize advanced techniques and concepts to develop a service module like no other facility in the country to include:

- Track and Field – The indoor 200 meter hydraulically banked Mondotrack SX is only one of eight in the world. The state of the art six lane oval track takes just ten minutes to raise or lower for banked turns. All track and field components meet IAAF, NCAA, and NFHS standards. There are eight 60 meter lanes (for dashes and hurdles) located within the infield area of the track with dual horizontal runways for pole vault, long jump and triple jump. Additionally, dual high jump approaches can be configured along with dual throwing sectors for shot-put located outside the oval next to the implement/weigh in station.
- Dedicated Warm-Up Area – Houses four – 60 meter lanes. The warm up area has run out and stretching room.
- Locker Room and Trainer Room – There are two designated locker rooms for teams and two designated locker rooms for coaches. Ice machines are available in trainer's room along with six trainer tables.
- Media and Operations Work Area – The press box is designated to accommodate TV, print and electronic media representatives. There are individual work stations allowing for up to 18 people with individual wireless, Ethernet plug-in, TV monitors, speakers, copy machine and file bin for dispersing results.



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Broadcast Box – There is open seating area dedicated to broadcast activities and to conduct live interviews. The box is capable of holding up to four announcers and camera equipment with rear wall space for signage as needed.
- VIP Suites – There are seven suites (one double suite) overlooking the track with hospitality capabilities and private outside seating. Each box has 22 outdoor stadium seats and suite style seating inside. Each box is equipped with flat screen TV's, refrigerator, sink and storage cabinets.
- Meeting Rooms – The CrossPlex has 2 beautiful meeting rooms accommodating up to 500 participants. These rooms can be setup in any configuration including banquet, theatre, boardroom, classroom, etc. The rooms are also equipped to accommodate any audio and visual needs.
- Natatorium – Designed by Counsilman/Hunsaker, the pool has ten-50 meter lanes, ten 25 meter lanes and twenty 25 meter lanes. The pool area has the ability to hold 1,100 spectators in the stands and 200 athletes/coaches on the deck. There are two 1 meter and two 3 meter springboards mounted on concrete pedestals for diving competition. The pool also features boys & girls locker rooms equipped with showers and lockers.
- Volleyball – The indoor track and field venue can be converted into nine volleyball courts with dedicated rollout flooring covering court space. The flooring is a Mondo Sport II surface that will be laid on top of the track surface. Volleyball curtains will be used to separate the courts during events.
- Bill Harris Arena – Connected to the CrossPlex is the 5,000 seat Bill Harris Arena, which is a great multi-purpose facility with a floor space of 20,000 square feet. Used to host a variety of events including concerts, trade shows, rodeos, basketball, wrestling, volleyball, cheerleading, graduations, and meetings. It includes 2 hospitality suites and a press box that overlooks the venue floor. It also houses 4 team locker rooms, an official's room and trainer's room. There are two meeting spaces with the arena, a conference room capable of holding 20 people and a meeting space capable of holding 200 in a theatre style setting.
- LED Display boards – The track, natatorium, Bill Harris Arena, and Bessemer Road each feature state of the art LED Boards. The boards are used for displaying scores, corporate advertising, upcoming events, and more. The track & natatorium LED boards dimensions are 60' x 25' and the arena boards are 13' x 21' (total arena boards = 4).



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

#### PERFORMANCE GOALS:

- Set and develop new standards for indoor athletics, training programs and physical education.
- Develop and host quality track and field, volleyball, swim meets, and wrestling at the highest level of competitive sportsmanship while incorporating multi-media outlets.
- Develop community outreach programs with a broad range of activities designed around improving quality of life skills to include; character building, education, discipline, team sports activities and nutrition.
- Expand existing campus to include venues for entertainment, training, housing and shopping.
- Continue to receive national recognition as a world-class sports competition facility.
- Receive national and international certification for facility standards.
- Continue to recruit national organizations in an effort to recruit events in conjunction with the NCAA, NAIA, AAU, Intercollegiate Conference Championships, and sports related governing bodies of all types.
- Contract with a leading consulting group to develop strategic planning, strategic event development and event bidding. This will create an internal model for event coordination by performing market analysis.



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

**SELECTED OBJECTIVES:**

- Continue to update the website ([birminghamcrossplex.com](http://birminghamcrossplex.com)), social media outlets, and publicly display and advertise the Birmingham CrossPlex to a worldwide audience; the website houses facility information, directions, videos, virtual tours, event calendars, hotel information, rental information and city information
- During the 2017 calendar year, the CrossPlex hosted 113 events, with approximately 20% of the events hosted simultaneously. The ability to host multiple sporting events at the same time, makes the CrossPlex uniquely positioned as a premier facility in the Country.
- Explore hosting new types of events to include gymnastics, cheerleading, CrossFit games, ice hockey, basketball, etc.
- Hosts community events in the meeting room. Events to include community service initiatives for the Police, Fire, Personnel Public Works and other City Departments.
- Continue to sell sponsorship throughout the Birmingham CrossPlex and work with the Law Department to ensure bid laws are followed. Additionally, rent all VIP Suites to take advantage of all potential revenue that can be generated from the Facility.
- Managers will attend community meetings within the district of the CrossPlex to make citizens aware of events, programs and activities.
- Continue to work with the CrossPlex Village developer to ensure the campus will meet the needs of the athletes, spectators, and the Five Points Community.
- Develop a more comprehensive marketing strategy to increase public awareness of availability, increase revenue, and reduce nonessential expenditure of funds.
- Serve as host to several social, civic and community meetings and events to include neighborhood meetings as well as business luncheons and breakfasts.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	FY 2016* <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
<u>Bill Harris Arena &amp; Shields Conference</u>			
Number of Events	67	83	87
Number of Event Days	0	115	117
Bill Harris Rent Revenue	\$0	\$86,503	\$91,000
Shields Conference Center Rent Revenue	0	26,525	28,000
Parking	0	9,750	10,000
Concessions	0	3,225	4,000
TOTAL	<u>\$122,240</u>	<u>\$126,003</u>	<u>\$133,000</u>
<u>Multipurpose Meeting Room</u>			
Number of Events	18	18	20
Number of Event Days	0	19	21
Multipurpose Meeting Room Rent Revenue	\$0	\$8,057	\$8,500
TOTAL	<u>\$20,366</u>	<u>\$8,057</u>	<u>\$8,500</u>
<u>Track &amp; Field/Volleyball</u>			
Number of Events	57	43	49
Number of Event Days	0	120	125
Track & Field Rent Revenue	\$0	\$190,700	\$200,000
Parking	0	88,083	90,000
Concessions	0	48,103	50,000
TOTAL	<u>\$543,753</u>	<u>\$326,886</u>	<u>\$340,000</u>
<u>Aquatics</u>			
Number of Events	26	43	44
Number of Event Days	0	241	248
Aquatics Rent Revenue	\$0	\$112,988	\$115,000
Parking Revenue	0	26,577	30,000
Concessions Revenue	0	10,076	14,000
TOTAL	<u>\$96,538</u>	<u>\$149,641</u>	<u>\$159,000</u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Miscellaneous Revenue</u>	FY 2016* <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Sponsorships/Suites	\$0	\$122,100	\$70,000
Vendor/Retail	0	9,237	12,500
Catering	0	18,268	22,000
MCC Parking	0	59,030	60,000
TOTAL	<u>\$0</u>	<u>\$208,635</u>	<u>\$164,500</u>

*\*Categories with zero amounts were not collected until 2017.*



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$2,654,864	\$2,773,582	\$2,719,372
Repairs & Maintenance	77,126	81,435	82,200
Supplies	70,222	59,437	60,564
Professional	54,392	35,462	34,800
Utilities	823,066	981,639	935,000
Rental Expenses	19,698	33,290	27,098
General & Administrative	29,958	53,884	33,303
Capital Outlay	0	64,263	0
<b>TOTAL</b>	<b>\$3,729,325</b>	<b>\$4,082,992</b>	<b>\$3,892,337</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$1,162,186	\$1,281,806	\$1,612,724
501-001 Overtime Overtime	291,277	286,580	164,844
502-000 FICA & Medicare Fica & Medicare	153,390	160,628	123,417
503-006 Special Payrolls Crossplex Salaries	675,023	652,648	400,000
505-001 Pensions - Fringe Cost Retirement & Relief	80,515	91,294	118,002
506-001 Insurance - Fringe Cost Health Insurance	274,976	282,533	278,458
506-003 Insurance - Fringe Cost Dental Insurance	6,282	6,810	7,914
506-008 Insurance - Fringe Cost Life Insurance	11,214	11,284	14,013
511-001 R & M - Buildings Janitorial	23,922	23,977	22,000
511-002 R & M - Buildings Painting	0	89	200
511-003 R & M - Buildings Building Material	1,628	389	0
511-004 R & M - Buildings Electrical	21,008	23,465	36,000
511-009 R & M - Buildings HVAC	8,889	9,359	10,000
511-014 R & M - Buildings Small Tools	1,785	0	0
511-022 R & M - Buildings Buildings & Facilities	15,939	10,456	4,000
511-024 R & M - Buildings Swimming Pool Maintenance	3,955	8,624	10,000
512-002 R & M - Equipment Office & Small Equipment	0	4,410	0
513-003 R & M - Infrastructure Traffic Signal	0	667	0



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
521-001 Supplies - Culture & Recreation Athletic Supplies	23,012	17,195	20,000
522-001 Supplies - Clothing City Personnel	18,610	10,979	20,000
522-004 Supplies - Clothing Safety	88	562	600
523-006 Supplies - Food Banquet	2,477	0	0
524-015 Supplies - Other General Office	8,909	2,506	4,600
524-040 Supplies - Other Small Equipment	17,126	26,944	15,364
524-042 Supplies - Other Souvenirs	0	1,252	0
525-010 Non Capital Equipment	0	17,786	0
525-011 Non Capital Computer Software-Equipment	0	262	0
527-031 Professional Fees Garbage Service	5,485	4,641	4,800
527-048 Professional Fees Printing & Publishing	16,422	2,193	10,000
527-050 Professional Fees Other Professional Services	32,485	28,628	20,000
528-001 Utilities Electricity	543,608	658,128	640,000
528-010 Utilities Heating	71,216	100,238	80,000
528-015 Utilities Water	208,242	223,272	215,000
531-002 Rental Copier Rental	8,512	9,613	9,848
531-005 Rental Equipment Rental	11,186	23,677	17,250
534-016 G & A Dues & Subscriptions	175	438	1,090
534-030 G & A Instruction & Training	1,850	3,065	2,500
534-040 G & A Marketing & Promotion	19,017	25,040	25,000
534-075 G & A Travel Expenses	8,916	7,293	4,713
600-010 Capital Outlay Other Equipment	0.00	64,263.06	0.00
	<b>\$3,729,325</b>	<b>\$4,082,992</b>	<b>\$3,892,337</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

**DEPARTMENT:** CROSSPLEX AT STATE FAIR (02)

**FUNCTION:** CULTURE AND RECREATION

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>CLASSIFIED-SALARIED:</b>							
01033	Business Officer	30	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
08648	Chief of Building Maintenance	25	1	1	1	0	1
02085	Senior Admin Analyst	24	1	1	0	0	0
08553	HVAC/Refrigeration Tech	24	1	1	1	0	1
08593	Electrician	24	1	1	1	0	1
00854	Stores Procurement Officer	23	1	1	1	0	1
02550	P.C. Network Technician	23	1	0	0	0	0
01023	Accountant	21	0	0	1	0	1
00068	Administrative Supervisor	19	1	1	1	0	1
04136	Sr. Swimming Pool Supv	18	1	1	1	0	1
04415	Event Manager	18	1	1	2	0	2
08635	Sr. Maint Repair Worker	18	1	1	1	0	1
08633	Maintenance Repair Worker	17	1	1	1	0	1
00455	Accounting Assistant II	16	1	1	1	0	1
04410	Event Setup Supervisor	15	1	1	1	0	1
08625	Sr. Building Custodian	15	2	2	2	0	2
00050	Administrative Clerk	13	1	1	0	0	0
04134	Swimming Pool Supv	12	1	1	1	0	1
08063	Skilled Laborer	12	1	1	1	0	1
08611	Guard	10	6	6	6	0	6
04132	Life Guard	7	3	3	3	0	3
<b>Total Classified</b>			<b>29</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>28</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

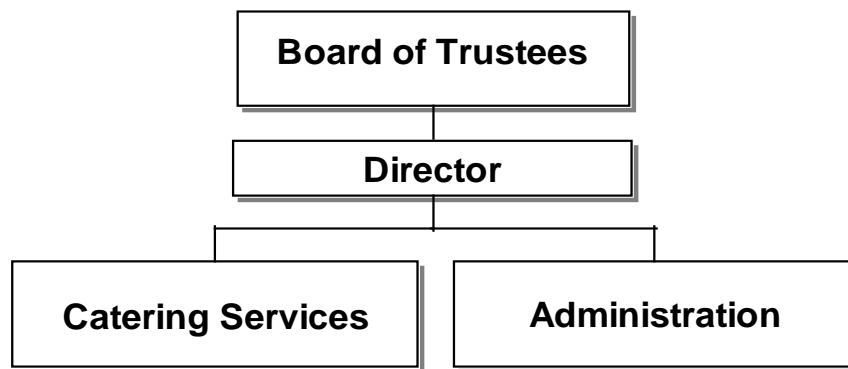
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	13	13	13	0	13
92751	Building Service Worker	133	2	2	1	0	1
Total Permanent Part-Time			15	15	14	0	14
<u>Permanent Part-Time</u>							
04132	Life Guard	7	3	3	3	0	3
Total Permanent Part-Time			3	3	3	0	3
<b>TOTAL POSITIONS</b>			<b>47</b>	<b>46</b>	<b>45</b>	<b>0</b>	<b>45</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Arlington Historic House**

**Organizational Structure**





## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### DEPARTMENT OVERVIEW

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

#### Mission Statement:

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

#### Department Insights:

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

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

Arlington is proud to host food service events annually. These events include annual fund raisers, weddings, receptions, luncheons, dinners, and garden parties. Arlington welcomes over 4,000 walk-in visitors annually. The gift shop is noted for its unique gift selections. The city's general fund benefits from revenues generated through admissions, the food service operation and gift shop sales.

#### Selected Objectives:

##### Operational:

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





**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

Educational:

- To continue to recruit and train volunteers to enable proper interpretation of the house and the collections.
- To increase the volumes of grade school tours.
- To encourage greater numbers of adult tours by groups utilizing the food service offerings.
- To maintain and increase Arlington's profile in the Birmingham community with outreach programs offered to the docent program.

Curatorial:

- To maintain and increase interpretational research on the site.
- To increase research on existing collections.
- To seek and research new acquisitions.
- To catalogue the collections in the Museum's database.

Public Relations:

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

<u>Performance Measurements:</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Goal</u>
Brunch	10	4	12
Dinners	20	5	22
Luncheons	83	75	84
Board Luncheon Meetings	6	5	6
Weddings and Receptions	5	3	15
Candlelight Tours	1	1	1
Special Events	10	6	8
Thursday Lunch	18	16	20
Tours	45	25	30
Total Events	151	179	204
Attendance	3,453	3,823	4,000



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$517,944	\$585,558	\$667,862
Repairs & Maintenance	1,844	11,234	1,570
Supplies	28,989	37,800	83,300
Professional	30,628	36,497	35,710
Utilities	69,380	79,786	80,727
Rental Expenses	2,956	908	1,272
General & Administrative	2,390	2,637	5,900
<b>TOTAL</b>	<b>\$654,130</b>	<b>\$754,418</b>	<b>\$876,341</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$64,149	\$65,715	\$66,180
500-003 Salaries and Wages Appointed Salaries	\$255,501	\$285,936	\$373,700
501-001 Overtime Overtime	18,323	28,849	17,285
502-000 FICA & Medicare Fica & Medicare	23,049	25,872	33,662
505-001 Pensions - Fringe Cost Retirement & Relief	22,367	24,674	31,897
506-001 Insurance - Fringe Cost Health Insurance	128,701	148,558	138,021
506-003 Insurance - Fringe Cost Dental Insurance	2,584	2,812	3,053
506-008 Insurance - Fringe Cost Life Insurance	3,271	3,142	4,064
511-001 R & M - Buildings Janitorial	574	1,484	800
511-004 R & M - Buildings Electrical	0	77	0
511-030 R & M - Janitorial Service	310	1,332	0
513-006 R & M - Infrastructure Horticultural	960	8,341	770
523-004 Supplies - Food Arlington	26,830	32,366	80,000
524-015 Supplies - Other General Office	657	2,300	1,000
524-040 Supplies - Other Small Equipment	0	768	500
524-042 Supplies - Other Souvenirs	1,502	2,366	1,800
527-016 Professional Fees Contracted Temporary Services	20,570	22,315	20,000
527-042 Professional Fees Linen Services	6,145	6,037	7,000



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
527-048 Professional Fees Printing & Publishing	143	33	2,500
527-062 Professional Fees Security Services	3,771	8,112	6,210
528-001 Utilities Electricity	22,069	24,882	28,000
528-005 Utilities Alarm System	2,590	2,583	2,727
528-010 Utilities Heating	5,430	4,095	5,000
528-015 Utilities Water	39,291	48,225	45,000
531-002 Rental Copier Rental	775	908	1,272
531-005 Rental Equipment Rental	2,181	0	0
534-011 G & A City Advertising	1,490	1,710	5,000
534-062 G & A Regulatory Fees and Licenses	899	927	900
<b>TOTAL</b>	<b>\$654,130</b>	<b>\$754,418</b>	<b>\$876,341</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

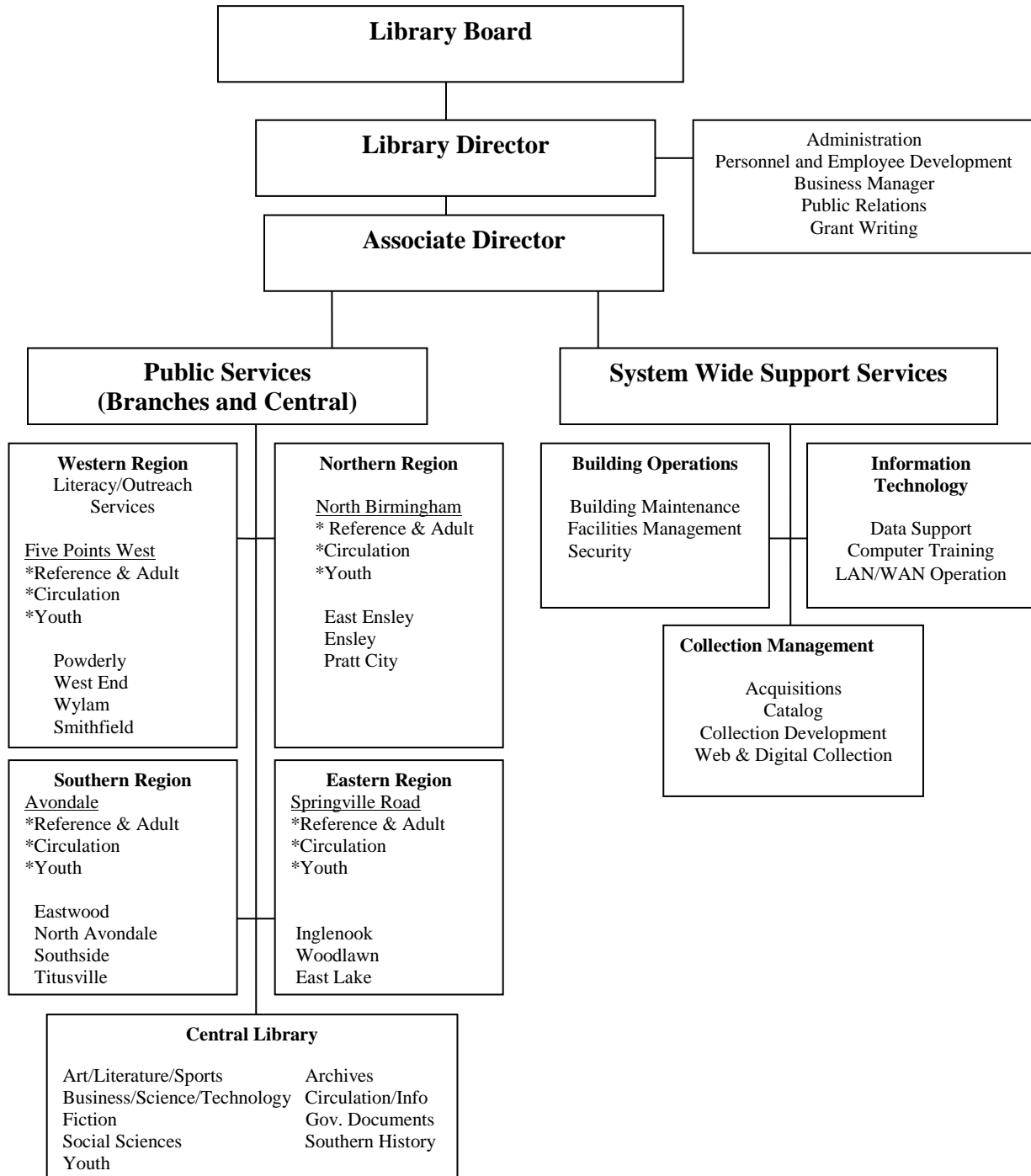
Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>APPOINTED-SALARIED:</b>							
99138	Antebellum Home Director	430	1	1	1	0	1
Total Appointed Salaried			1	1	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
04387	Museum Curator	26	0	0	0	1	1
09059	Chief Food Services Supv	21	1	1	1	-1	0
09057	Senior Food Services Supv	18	1	1	1	0	1
00050	Administrative Clerk	13	2	2	2	0	2
09035	Cook	10	1	1	1	0	1
08611	Guard	10	4	4	4	0	4
Total Classified-Salaried			9	9	9	0	9
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
<b>TOTAL POSITIONS</b>			<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Birmingham Public Library**

**Organizational Structure**





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

“The mission of the Birmingham Public Library (BPL) system is to provide the highest quality library service to the community for lifelong learning, cultural enrichment, and enjoyment.”

### Department Insights:

The past year has become for library administration, the library board, and staff, a period to recommit to the ideals of public service and everything that brought us all together at BPL in the first place—our commitment to service. From the beginning, until the very end of the year, our library patrons would come first and spur in all of us the determination to keep pressing forward. Identifying new services, extending our outreach into the community, and growing supporters have been the order of the day. Our system remains strong, determined, and ready to serve.

During the past year we have worked to engage our community through event opportunities including attracting nearly 100 writers to participate in our February 2016 Local Authors Expo; presenting more than 60 classes, workshops, and lectures during Black History Month; hosting financial literacy workshops with Score and the Small Business Administration; featuring a series of programs on Family Reading and emerging literacy for families and caregivers. BPL continued to strive for excellence in receiving grants to expand the afterschool Science, Technology, Engineering, Arts and Math (STEAM) programming by applying for and receiving a \$50,000 Library Services Technology Grant (LSTA) for digital readers for Southern History Collection and equipment for STEM Teen Programs; Best Buy Award for \$10,000 for Teen Programming and UAB Benevolent Funds Award for \$50,000 Grant to “Teens Engineer Birmingham” program. BPL offered an exciting summer library program for all age citizens of the city. Children, teens and adults took part in an opportunity for reading, gathering for programs at the library, community building and not least of all – prizes.

A new book published by the American Library Association (ALA) highlights three of BPL’s programs. The book, *Archives Alive: Expanding Engagement with Public Library Archives and Special Collections* by Diantha Dow Schull, explores “the changing landscape of programming and communications in public library archives and special collections.” It features three BPL programs: the Birmingham Cultural Alliance Partnership (BCAP) after school program which has been in existence since 2000; the traveling exhibition “Both Sides of the Lens: Photographs



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

of the Shackelford Family, Fayette County, Alabama, 1900-1935;" and "Letter from Birmingham Jail: A Worldwide Celebration."

#### Performance Goals:

##### Patron Services and Programming

- BPL will provide excellent mission-driven services and programming that have the greatest positive impact on individual patrons and the community in general.

##### External Relations

- BPL will be recognized as an active, valuable contributor to the quality of life in the city and region and be a sought after partner in community and economic development initiatives.

##### Internal Resources

- BPL will have the right people and materials available at the right place and time to meet the needs of patrons.

##### Funding

- BPL will have in place a comprehensive funding plan including an active and successful fundraising program.

##### Marketing

- People throughout the city and the region will know what the Birmingham Public Library does, what we stand for and how we contribute to the community.

##### Board Development

- The BPL Board will have in place the tools, resources and skill sets necessary to allow the Board to operate at its highest and best level in support of the library mission.

#### Selected Objectives:

##### Patron Services & Programming

- Have a procedure in place for developing and coordinating programming system wide.
- Implement a systematic process for evaluating programming outcomes and impact and support of mission and vision.
- Ensure efficient patron service delivery that supports equity of access and customer orientation.





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

- Increase use of library computers by streamlining procedures and service for users.
- Create opportunities for community building through the library system.
- Develop opportunities for engaging targeted new audiences through programming and services.

#### External Relations

- An active BPL Friends organization enhances the visibility of the library in the community.
- An active BPL Foundation successfully enhances the financial security of the library.
- Governmental officials are engaged with and understand the impact and needs of BPL.
- Local and regional business communities are active supporters and partners of BPL.
- BPL has mutually beneficial partnerships with school systems, cultural organizations and community groups.
- BPL's vision for its future is integrated with and supportive of city and regional development.

#### Internal Resources

- Facilities are well maintained, attractive, and provide sufficient space for their use.
- Staff are well qualified, appropriately trained and highly motivated.
- Provides access to technology sufficient to reasonably meet public demand.
- Branches are safe and secure.
- Provide efficient, equitable access to library holdings.
- Leadership, staff and constituents have a shared vision for the library's future.

#### Funding

- Sufficient funding to support operational and capital needs.
- Maximizes use of appropriate strategies for earned revenue.



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

- Advocates effectively for its financial needs.
- Successful at obtaining grant funding.

Marketing

- Have a marketing department in place.
- Have an operational, system-wide marketing and communications program.
- Have a consistent image in the community.
- Communicates the vision in a compelling and effective way.

Board Development

- The BPL Board has members with diverse skills, experiences and talents.
- Board members are well informed about their roles and responsibilities and expectations for their service.
- Board members are effective advocates for BPL and actively support BPL fundraising efforts.
- The Board is active in succession planning.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Measurements:

	FY 2016 <u>Actual</u>	FY2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Visitors to the Libraries	1,502,016	1,496,320	1,510,000
Visitors to the Virtual Library*	842,379	768,556	900,000
Checkout of Physical Library Materials	862,595	799,862	800,000
Checkout of Virtual Library Materials*	512,124	506,235	800,000
Users of Public Computers	368,411	320,018	372,000
Wireless Internet Sessions	585,095	600,000**	650,000
Items in the Library's Collections (excluding archives)	754,521	728,028	740,000
Items in the Virtual Reference Collections*	1,350	2,202	3,000
Summer Reading Club Registrants	5,649	2,707	6,500
Programs Presented in Libraries	2,670	2,837	2,750
Total Program Attendance	56,288	58,485	60,000

*\*Revised to include online activity*

*\*\*Statistic provided by the Jefferson County Library Cooperative (2017 data available Oct. 2017)*



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$12,627,629	\$12,295,784	\$13,218,409
Repairs & Maintenance	58,077	58,910	60,234
Supplies	821,999	817,006	814,412
Professional	399,433	298,621	332,290
Utilities	822,335	721,381	594,033
Communications	157,067	206,342	161,513
Rental Expenses	93,427	91,612	95,852
General & Administrative	30,894	72,191	23,316
Contributions to Boards & Agencies	10,837	11,678	500,000
	<b>\$15,021,697</b>	<b>\$14,573,525</b>	<b>\$15,800,059</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$9,760,105	\$9,517,697	\$10,406,209
501-001 Overtime Overtime	2,388	1,188	1,335
502-000 FICA & Medicare Fica & Medicare	718,557	700,480	796,337
505-001 Pensions - Fringe Cost Retirement & Relief	598,362	574,576	641,785
506-001 Insurance - Fringe Cost Health Insurance	1,427,148	1,396,675	1,259,156
506-003 Insurance - Fringe Cost Dental Insurance	35,803	34,301	35,480
506-008 Insurance - Fringe Cost Life Insurance	85,266	70,866	78,107
511-001 R & M - Buildings Janitorial	17,336	17,480	17,800
511-030 R & M - Buildings Janitorial Service	38,310	38,993	40,715
512-002 R & M - Equipment Office & Small Equipment	1,125	1,131	1,007
513-006 R & M - Infrastructure Horticultural	1,306	1,306	712
520-001 Supplies - Library Library Materials	786,000	786,000	786,000
524-003 Supplies - Other Copier Supplies	2,306	2,335	2,335
524-015 Supplies - Other General Office	32,403	26,578	24,920



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
524-040 Supplies - Other Small Equipment	1,290	2,093	1,157
525-005 Non Capital Furniture	0	39,305	0
527-018 Professional Fees Data Processing Services	180,000	180,537	180,000
527-031 Professional Fees Garbage Service	4,099	3,454	3,658
527-048 Professional Fees Printing & Publishing	5,489	3,845	4,787
527-050 Professional Fees Other Professional Services	4,980	5,000	4,450
527-062 Professional Fees Security Services	202,490	103,518	139,395
527-090 Professional Fees Workstudy Services	2,375	2,267	0
528-001 Utilities Electricity	645,397	528,210	425,185
528-005 Utilities Alarm System	9,723	4,945	4,320
528-010 Utilities Heating	80,030	90,118	90,000
528-015 Utilities Water	87,185	98,109	74,528
529-001 Communication Telephone	157,067	206,342	161,513
531-002 Rental Copier Rental	13,893	12,140	17,902
531-005 Rental Equipment Rental	32,734	32,671	31,150
531-009 Rental Property Rental	46,800	46,800	46,800
534-005 G & A Car & Expense Allowance	9,803	9,874	8,809
534-025 G & A Freight Charges	1,417	1,417	1,157
534-030 G & A Instruction & Training	0	342	0
534-052 G & A Postage	19,674	19,674	13,350
534-075 G & A Travel Expenses	0	1,579	0
550-003 Annual Contributions Board of Education	10,837	11,678	500,000
<b>TOTAL</b>	<b>\$15,021,697</b>	<b>\$14,573,525</b>	<b>\$15,800,059</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>UNCLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
90405	Director of Library	37	1	1	1	0	1
90403	Associate Director	32	1	1	1	0	1
90119	Business Officer	30	0	0	1	0	1
90301	IMS Administrator	29	2	2	2	0	2
90111	Webmaster	28	1	1	1	0	1
90117	Librarian III	28	5	5	3	0	3
90126	Network Sys Admin I	28	4	4	4	0	4
90013	Personnel Officer	25	1	1	1	0	1
90115	Librarian II	25	33	33	36	0	36
90118	Business Manager	25	1	1	1	0	1
90213	Building Supt	24	2	2	2	0	2
90219	Store Procurement Officer	23	0	0	1	0	1
90123	PC Network Tech	22	2	2	3	0	3
90113	Librarian I	22	19	19	15	0	15
90112	Graphic Artist	19	1	1	1	0	1
90014	Personnel Technician	18	0	0	1	0	1
90216	Maintenance Repair Worker	17	3	3	3	0	3
90004	Accounting Assistant II	16	7	7	5	0	5
90008	Lib-Admin Assistant III	16	1	1	1	0	1
90102	Library Assistant III	16	56	56	55	0	55
90217	Sr Security Officer	15	2	2	2	0	2
90007	Administrative Clerk	13	2	2	2	0	2
90203	Library Courier	11	3	3	3	0	3
90105	Library Assistant II	10	9	9	9	0	9
90218	Security Officer	10	2	2	2	0	2



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

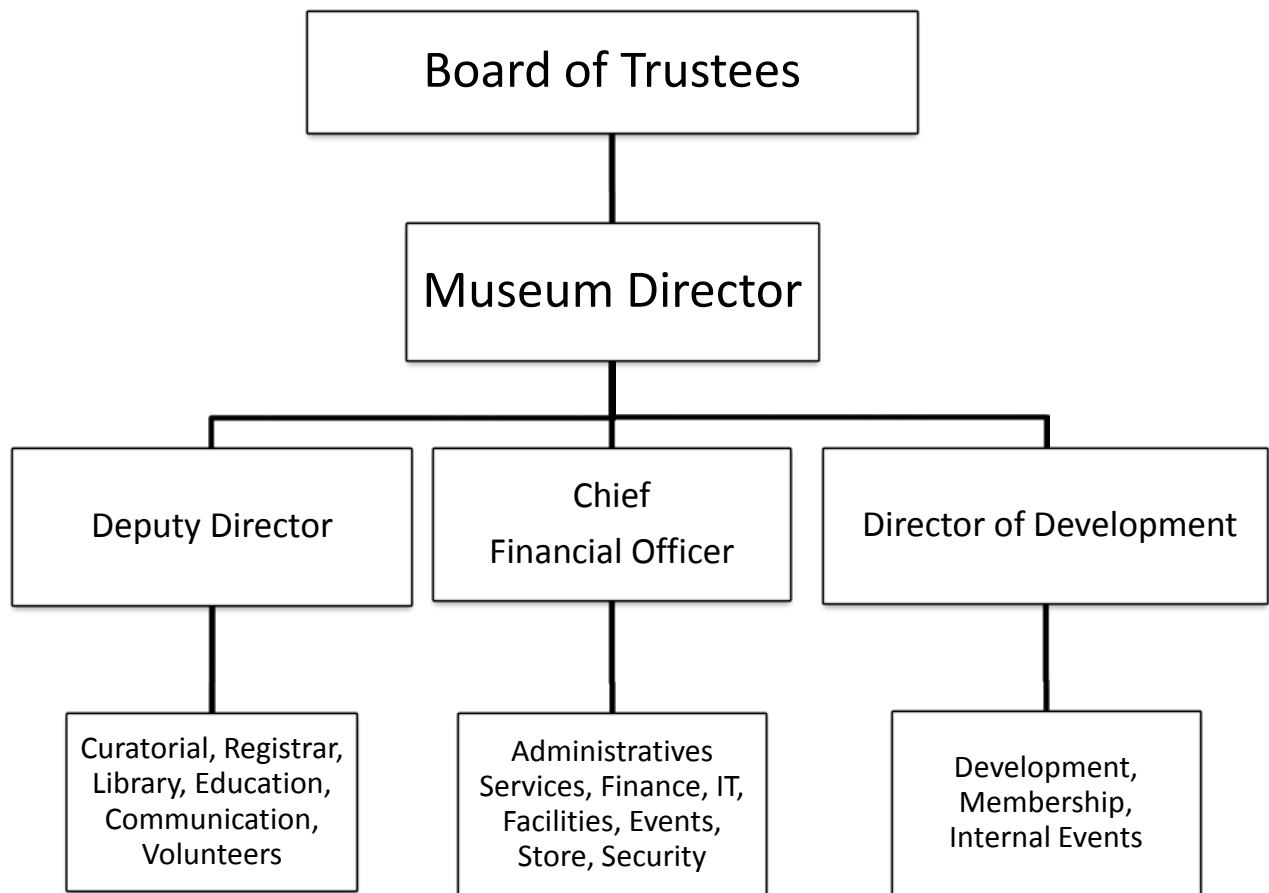
**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
90218F	Security Officer	10	1	1	1	0	1
Total Unclassified-Salaried			159	159	157	0	157
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent (Full-time)</u>							
92751	Building Service Worker	133	10	10	10	0	10
Total Permanent (Full-time)			10	10	10	0	10
<u>Permanent (Part-time)</u>							
92751	Building Service Worker	133	13	13	13	0	13
90113	Librarian I	22	1	1	1	0	1
90102	Library Assistant III	16	30	30	30	0	30
90218F	Security Officer	10	15	20	20	0	20
90105	Library Assistant II	10	21	21	21	0	21
90103	Library Assistant I	7	32	32	32	0	32
Total Permanent (Part-time)			112	117	117	0	117
<u>Temporary (Part-time)</u>							
90102	Library Assistant III	16	1	1	1	0	1
Total Temporary (Part-time)			1	1	1	0	1
<b>TOTAL POSITIONS</b>			<b>282</b>	<b>287</b>	<b>285</b>	<b>0</b>	<b>285</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Birmingham Museum of Art**  
**Organizational Structure**







**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **DEPARTMENTAL OVERVIEW**

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

### Mission Statement:

The mission of the Birmingham Museum of Art (BMA) is to spark the creativity, imagination, and liveliness of Birmingham by connecting all its citizens to the experience, meaning, and joy of art.

### Department Insights:

The Birmingham Museum of Art has a superb collection of over 27,000 works of art dating from ancient to modern times. It is the largest municipal museum in the Southeast. The collection includes paintings, sculptures, decorative arts, photographs, drawings and textiles representing American, Asian, European, African, Pre-Columbian, and Native American cultures. The BMA provides free gallery talks, lectures and musical performances for adults and new film programs featuring recent foreign and domestic films. The BMA also features a sculpture garden, a tri-level 30,000 square feet outdoor facility. There is no admission fee to the Museum.

The BMA Board is approved by the City Council and raises funds from private sources for acquisitions, capital needs, and for operating expenses. Currently, approximately 50 percent of BMA's operating programs and capital expenses are funded with private sector contributions. Recent major commitments include grants for collection reinstallation and exhibition sponsorship.

In 2017 and 2018, The BMA will focus on implementing its recently completed strategic plan. The plan includes a new mission statement and new goals and strategies that will assure that the BMA remains relevant to the community today and over the coming years. The main goals will be focused on knowing and understanding the BMA audience, providing meaningful and engaging experiences for a diverse community, while at the same time stabilizing the annual operating revenues with predictable, long-term, funding opportunities.

***Major exhibitions and upcoming events*** within the year are as follows:

### **Reinstallation of Dutch Collection**

The Museum is undertaking a reinstallation of its Dutch and Flemish collection to open *September 9, 2017* in an expanded gallery. This project gives the Museum an opportunity to



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

better show its collection that has grown in recent years due to gifts, as well as share newly conserved paintings. The reinstallation will also:

- Showcase more of our decorative arts collection
- Make the collection more accessible and inviting, through in-gallery interpretation and online presentation.
- Take a visitor-centered approach
  - Introduce new technology that offers visitors the chance to interact with works of art
  - Publish mini-gallery brochure guides that take visitors on thematic tours of the gallery
  - Re-launched smARTguide

***The Henry H. and June (Jimmy) deH Weldon Collection of Asian Art:*** A Gift of Arts from China, Japan, India and Southeast Asia

The Museum plans an exhibition of 60 pieces highlighting this outstanding gift to open *November 4, 2017*. A gallery guide, recognizing the highlights of the exhibition and collecting history and generosity of the Weldons will accompany the exhibition.

#### ***Prints of Richard Blauevelt Coe***

The Museum has recently been given the opportunity to exhibit over 40 of these original etchings in exhibition opening *February of 2018*, which will coincide with the Alabama Bicentennial celebration. A small publication will accompany the exhibition.

The Museum received over a thousand works of ***Folk Art from the Cargo Family of Tuscaloosa and Pennsylvania*** over the years. To honor their gift and celebrate the Alabama Bicentennial, the Museum will organize an exhibition from this incredible collection that includes quilts, drawings, paintings, and sculpture and assemblage, opening *May of 2018*. This exhibition will include large photomurals, a flat screen looping documentaries of artists, a smARTguide with expanded content; and a seating area with additional reading material.

#### Performance Goals:

- Increase membership by 500 households
- Increase annual visitation to 150,000



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

- Increase operating endowments to \$18 million

Selected Objectives:

- Engage a broad cross section of the BMA's immediate geographic area for visitation, membership and financial support
- Continue to grow operating fund by at least \$300,000 per year by growing Upper Level membership and Corporate Partner programs.
- Increase funding from various foundations by increasing the total number of grants received from 20 to 25 per year.

<u>Performance Measurements</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY2018 <u>Goal</u>
Number of Visitors	120,000	120,128	150,000
Public Programs Attendance	38,221	40,733	60,000
Household Memberships	4,150	4,147	4,700



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$2,315,031	\$2,486,276	\$2,531,315
Repairs & Maintenance	20,926	33,205	26,578
Supplies	16,466	21,161	13,790
Professional	12,451	18,959	15,391
Utilities	752,744	785,387	777,697
Rental Expenses	72,991	75,719	78,515
General & Administrative	154,713	136,826	150,976
<b>TOTAL</b>	<b>\$3,345,321</b>	<b>\$3,557,532</b>	<b>\$3,594,262</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$1,565,285	\$1,645,459	\$1,818,497
501-001 Overtime Overtime	152,728	194,921	75,812
502-000 FICA & Medicare Fica & Medicare	123,559	132,672	139,147
505-001 Pensions - Fringe Cost Retirement & Relief	108,704	115,325	131,862
506-001 Insurance - Fringe Cost Health Insurance	341,481	375,739	341,624
506-003 Insurance - Fringe Cost Dental Insurance	7,952	8,036	8,470
506-008 Insurance - Fringe Cost Life Insurance	15,321	14,124	15,903
511-001 R & M - Buildings Janitorial	7,858	6,927	9,037
511-009 R & M - Buildings HVAC	2,137	10,823	5,541
511-022 R & M - Buildings Buildings & Facilities	10,930	15,454	12,000
522-001 Supplies - Clothing City Personnel	7,444	7,557	7,522
524-003 Supplies - Other Copier Supplies	1,100	1,037	0
524-015 Supplies - Other General Office	2,511	1,432	1,400
524-021 Supplies - Other Books & Other Publications	4,701	3,593	4,868
524-040 Supplies - Other Small Equipment	711	7,542	0
527-011 Professional Fees Conservation-Art Works	12,451	13,083	13,796
527-048 Professional Fees Printing & Publishing	0	4,376	0



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
527-050 Professional Fees Other Professional Services	0	1,500	1,595
528-001 Utilities Electricity	444,031	437,069	466,378
528-010 Utilities Heating	150,724	198,935	175,000
528-015 Utilities Water	157,989	149,382	136,319
531-008 Rental Storage Rental	72,991	75,719	78,515
534-016 G & A Dues & Subscriptions	0	119	120
534-021 G & A Exhibition Expense	122,758	115,279	127,251
534-025 G & A Freight Charges	28,603	21,428	21,855
534-030 G & A Instruction & Training	503	0	0
534-075 G & A Travel Expenses	2,849	0	1,750
<b>TOTAL</b>	<b>\$3,345,321</b>	<b>\$3,557,532</b>	<b>\$3,594,262</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

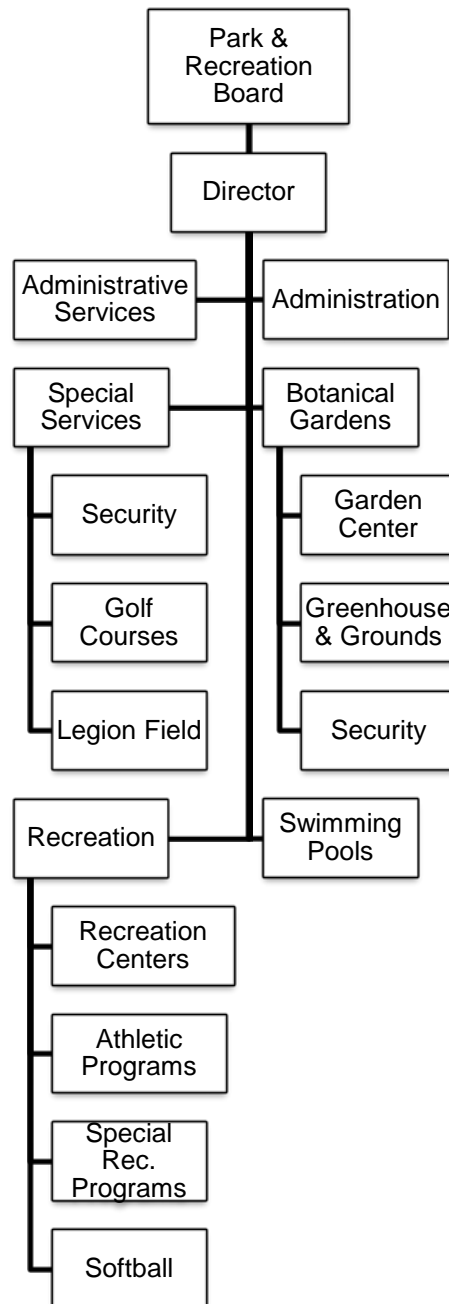
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>CLASSIFIED-SALARIED:</b>							
08696	Facilities Manager	30	1	1	1	0	1
04389	Sr. Museum Curator	28	2	2	2	0	2
04387	Museum Curator	26	2	2	2	0	2
06554	Director Museum Security	26	1	1	1	0	1
04356	Museum Conservator	24	1	1	1	0	1
04384	Museum Registrar	23	1	1	1	0	1
01025	Sr. Accountant	23	1	1	1	0	1
04327	Exhibit Designer	21	1	1	1	0	1
04350	Museum Educ Coordinator	21	1	1	1	0	1
04353	Museum Assistant	21	0	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	1	1	0	1
06553	Senior Security Officer	15	1	1	1	0	1
06551	Security Officer	12	15	15	15	0	15
08611	Guard	10	7	7	7	0	7
Total Classified-Salaried			35	35	36	0	36
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	4	4	4	0	4
Total Permanent Unclassified-Hourly			4	4	4	0	4
<b>TOTAL POSITIONS</b>			<b>39</b>	<b>39</b>	<b>40</b>	<b>0</b>	<b>40</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Department of Parks and Recreation**

**Organizational Structure**





## PUTTING PEOPLE FIRST

# FISCAL YEAR 2018

### DEPARTMENT OVERVIEW

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

#### Mission Statement:

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

#### Department Insights:

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

As the mission for the Park Board has changed, so has its focus on providing quality services to the community. In FY 2015, the Park Board joined the Healthy Birmingham Task Force and its efforts to make Birmingham a Healthy City. The Park Board has partnered with Cumulus Communications to provide 107 Days of Better Fitness. The partnership with the Healthy Birmingham Task Force, Lemak Sports Medicine, Division of Youth Services and other partners are working together to provide oversight, training and leadership for Youth Football within the City of Birmingham.

The Park and Recreation Board is the City's agency responsible for the operation of all City Parks. A five member Board is appointed by the City Council. The Board holds 100-plus pieces of property, encompassing more than 2,000 acres. A major piece of property is the historically significant Legion Field Stadium, which celebrates its 90<sup>th</sup> Anniversary during the 2017 Season. With the elimination of some 8,656 upper deck seats during 2005 and 1,594 during 2011, the seating capacity is now at around 70,500. Legion Field served as host for the preliminary rounds, including quarter finals, of the 1996 Olympic Games Soccer event. The games were a marvelous success, with over 300,000 fans attending. The Magic City Classic, a long standing contest for bragging rights between Alabama A & M University and Alabama State University, will play its 76th annual game in October, 2017. As a result of a huge cooperative effort between the Department of Park and Recreation, numerous other City of Birmingham departments, and organizers of The Magic City Classic, the event now enjoys the distinction of being the largest HBCU Classics in the country. In 2006, ESPN Regional Television entered into an agreement with the City of Birmingham to use Legion Field Stadium for hosting the Birmingham Bowl. In





## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

2015, the 10<sup>th</sup> annual Birmingham Bowl had a record crowd as Auburn met the University of Memphis. Additionally, numerous other college, professional, and high school football games have been played here over the years. The Stadium has hosted, and continues to host concerts, major Soccer matches, and other events, such as the Junior League's 5K Fun Run, held initially in March of 2011. This event proved to be a huge success despite less than ideal weather conditions and as a result has become an annual event. More recently, the stadium has begun to host numerous athletic camps and other events with the young athlete in mind. The Stadium usually averages some 20-25 events each year, and nearly 175,000 attendees. However, the artificial turf playing surface puts Legion Field in a prime position to host a variety of events. During 2010, renovations to the skyboxes and clubroom suites began. Among the improvements are seating, carpeting, and painting. These improvements were completed throughout the 2011 event season. Additional renovations in 2015 created four V.I.P. areas out of former concession stands. These areas are certain to become highly sought after by patrons and will serve as yet another means to increase revenue. In September 2017 UAB College will begin play back at Legion Field. Legion Field will again host the 2017 Pepsi Funk Fest in May 2017, which will be the third year for this much anticipated event.

Excitement and record crowds are expected as area football fans welcome the rekindled UAB Blazers back to Legion Field in 2017

Legion Field Stadium hosted its first game on November 19, 1927, a contest in which Howard College (now Samford University) beat Birmingham Southern College, 9-0. In 2017, the 90<sup>th</sup> anniversary of the stadium, Birmingham Park and Recreation staff plans a number of exciting events to memorialize this momentous time in history.

The Board is especially proud of its parks. Some have reflecting pools, ornamental pavilions, picnic shelters, amphitheaters and duck ponds. These include: Avondale Park, East Lake Park and Brother Bryan Park (formerly Magnolia Park). Restoration of the historic Avondale Park Villa was completed and opened for public and private events in April of 2006. In addition, Linn Park displays a 25 foot, 5,000 gallon-a-minute central fountain. Kelly Ingram Park, located just across from the Civil Rights Institute, was completely renovated in 1993 and remains an integral part of the Civil Rights District.

The Board currently operates 21 recreation centers, all of which are open year-round, six days a week. Most centers have gymnasiums, clubrooms and kitchens, as well as athletic fields and picnic pavilions on the grounds. The centers offer planned activities for all ages. They provide over 100 public tennis courts including Highland Racquet Club with 10 clay courts and 2 composite courts. In 2006, the renovation of the Roebuck Hawkins Recreation Center was completed with the addition of an indoor walking track, weight room, dance and fitness rooms and gymnasium. In 2011, Tom Bradford Community Center opened for public use. Many of our recreation centers also received state of the art ground source units during FY 2012. This should



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

greatly increase our activities during the summer months. During the summer, 17 outdoor swimming pools operate six days per week. The pools provide swim lessons, lifeguard and water safety courses for youth and adults. Many area youth compete in the swim team program in preparation for city and state championships. We have two new additions to our recreation center inventory, both located on the eastern side of Birmingham. The Community Center at Brownsville Heights, located in the Airport area, had its ribbon cutting in February 2013. This center has an auditorium, media room, walking track and large patio area that extends to the playground. East Pinson Valley Regional Recreation Center (formerly Jefferson State Community College Physical Education Building), was renovated during 2012 and celebrated its grand opening in November 2012. The Center has approximately 41,000 square feet of inside space encompassing an indoor, 25 foot swimming pool which will be open year-round for swim lessons, water aerobics, etc. Additionally, there are athletic fields, tennis courts and park amenities for public enjoyment.

A new Fountain Heights facility came online in November 2013, replacing the old building which was demolished due to structural defects. The newly constructed recreation center has a gymnasium, indoor walking track, weight room, clubroom and computer lab. Oxmoor Valley Community Center, formerly Knights of Columbus, has been totally renovated, inside and out. This unique facility became available to the public in November 2013, and will serve residents in southwest Birmingham. It features a very large auditorium, clubroom, craft area and computer lab.

The Birmingham Botanical Gardens is Alabama's largest living museum with more than 12,000 different plants in its living collections. The Gardens' 67.5 acres contain over 25 unique interpretive and thematic gardens as well as a number of areas for ornamental plant display, 22,000 square feet of greenhouses and over 30+ works of original outdoor sculpture and miles of serene paths. The Gardens features the largest public horticulture library in the U.S., conservatories, a wildflower garden, two rose gardens, the Southern Living garden, and Japanese Gardens with a traditionally crafted tea house. Education programs run year round and more than 10,000 school children enjoy free science-curriculum based field trips annually. The Gardens is open daily, offering free admission to more than 350,000 plus yearly visitors.

The BBG recently turned 50 and the oldest facility on the property, the Conservatory, recently received a \$1.3 million renovation and reopened to the public in February 2014. The three greenhouses comprising the Conservatory re-opened to the public in the late 2013 and celebrated the 50<sup>th</sup> anniversary at that time.

The Garden Center houses staff offices, an auditorium, community rooms, a caterer's kitchen, an education wing featuring a lecture hall and classrooms, a plant diagnostic lab, Birmingham Botanical Gardens Library, a gift shop, and a restaurant. Indoor and outdoor areas may be



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

rented for weddings, parties and meetings both day and evening. The Garden Center operates at near capacity.

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

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

Friends of the Birmingham Botanical Gardens coordinate all educational programming at The Gardens, most of which is offered free of charge. Their Discovery Field Trips are fully accredited by the Birmingham Board of Education as they are based on State Board of Education guidelines. The Birmingham Botanical Gardens Library is the largest free-lending horticultural library in the U.S., serving over 19,000 patrons in 2012 and is part of the Jefferson County Cooperative.

ACES operates the C. Beaty Hanna Horticulture and Environmental Center within the Garden Center. This is a nationally unique center funded by Auburn and Alabama A & M Universities. It is dedicated to providing expert gardening and environmental advice through Extension Agents, Agent Assistants and the Master Gardeners who are trained here. ACES staff operates a state-of-the-art plant diagnostic laboratory in the Center. Yearly, ACES records over 14,000 customer contacts; most ACES services are offered free of charge.

The Gardens enjoy support from individuals across the metropolitan area. In 2016, volunteers contributed 25,020 hours of support. It is this teamwork that has made The Gardens the regions foremost horticultural education hub. The grounds are open daily from dawn to dusk, every day of the year. There is no admission fee, but donations are requested.

#### Performance Goals:

- Improve departmental efficiency and customer service through technology & competent employee base
- Enhance the Department's visibility and public relations image to the community.
- Strengthen programs offered by the Department through the development of diverse



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

advisory groups.

- Improve the maintenance of Parks and Recreation facilities by touring parks with the Horticulture and Urban Forestry Division on a scheduled basis.
- Improve Neighborhood Association involvement in the development of new state-of-the-art park facilities.
- Support efforts to create a Park Police Division that will be dedicated to Park Security duties.

Selected Objectives:

- Provide a comprehensive marketing strategy for “Build by Legends” Brand
- Increase public service announcements with assistance of the City’s Public Information Officer.
- Expand park ceremonies to include all segments of the community.
- Conduct public speaking engagements to the various community and service organizations.
- Continually develop and implement new plans and strategies to ensure effective and efficient customer service.
- Improve the department’s visibility and promote public awareness through the positive use of cultural and leisure services.
- Provide recreational/educational outreach services to Birmingham Public School students.
- Install a comprehensive software platform for reservations and booking events.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Measurements:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
<b><u>Sports &amp; Recreation</u></b>			
Brochures/Newsletters	16,500	18,500	22,000
Recreation Programs	587	600	610
Press Releases	75	100	125
Youth Programs	223	230	235
Visitors	8,310,750	8,452,500	8,500,500
Youth Participation	3,379,837	3,803,625	4,400,500
Adult Participation	4,570,913	4,648,875	4,400,500
<b><u>Swimming Pools</u></b>			
Participants	44,944	51,500	52,000
Number of Pools	15	17	18
Students passing beginner swim classes	90%	92%	94%



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**Botanical Gardens**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Visitors	335,000	335,000	350,000
Youth Programs	77	85	85
Family Programs	40	50	60
Family Programs Participants	2,936	3,000	3,000
Adult Programs	144	150	200
Youth Participants	15,133	15,200	15,250
Adult Participants	25,932	26,000	26,000
Docent-led Tours	22	24	26
Volunteer Hours	25,020	28,000	30,000
Public Meetings	744	775	800
Private Meetings	333	350	375
Library Circulation	9,780	10,000	10,250
Library Patrons Served	17,168	17,500	17,750
Total Plant Accessions Installed	NA*	1,000	1,500
New Taxa	NA*	120	130
Garden Maintenance Reports	30	35	40

*\* No report available due to vacancy of taxonomist position.*



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Performance Measurements cont'd:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
<b><u>Legion Field</u></b>			
Total Attendance	176,828	118,753	253,753
Total Events	16	20	26



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$8,388,085	\$12,250,733	\$14,317,037
Repairs & Maintenance	155,723	372,744	479,000
Fleet Expenses	0	151	0
Supplies	184,375	172,466	323,843
Professional	117,651	161,995	142,669
Utilities	3,535,114	3,961,708	2,901,363
Rental Expenses	32,911	32,771	69,300
General & Administrative	164,213	136,091	375,560
Capital Outlay	6,896	0	0
<b>TOTAL</b>	<b>\$12,584,967</b>	<b>\$17,088,659</b>	<b>\$18,608,772</b>

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$5,617,655	\$7,923,871	\$10,496,520
501-001 Overtime Overtime	228,560	628,883	178,165
502-000 FICA & Medicare Fica & Medicare	467,930	681,252	802,672
503-002 Special Payrolls Football Game Salaries	585,460	802,666	360,000
505-001 Pensions - Fringe Cost Retirement & Relief	340,132	504,666	671,855
506-001 Insurance - Fringe Cost Health Insurance	1,072,736	1,607,497	1,676,803
506-003 Insurance - Fringe Cost Dental Insurance	26,880	39,210	49,216
506-008 Insurance - Fringe Cost Life Insurance	48,731	62,688	81,806
511-001 R & M - Buildings Janitorial	82,002	115,003	140,000
511-002 R & M - Buildings Painting	1,969	16,586	35,900
511-003 R & M - Buildings Building Material	42	23,892	30,000
511-004 R & M - Buildings Electrical	1,177	30,252	40,000
511-009 R & M - Buildings HVAC	95	30,897	40,000
511-014 R & M - Buildings Small Tools	888	6,396	4,100
511-022 R & M - Buildings Buildings & Facilities	2,998	71,231	75,000
511-024 R & M - Buildings Swimming Pool Maintenance	28,533	41,325	65,000





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
512-002 R & M - Equipment Office & Small Equipment	3,322	4,290	5,000
512-007 R & M - Equipment Electrical Equipment	0	0	2,000
512-008 R & M - Equipment HVAC Equipment	0	0	2,000
513-006 R & M - Infrastructure Horticultural	29,454	32,872	30,000
513-007 R & M - Infrastructure Fence Supplies	5,242	0	10,000
516-002 Fleet Expenses Oil	0	151	0
518-001 Supplies - Public Safety Drafting & Field	0	0	1,500
519-002 Supplies - Streets & Environment Chemicals	8,454	4,425	30,000
521-001 Supplies - Culture & Recreation Athletic Supplies	38,707	26,632	35,000
522-001 Supplies - Clothing City Personnel	35,274	36,495	50,000
522-004 Supplies - Clothing Safety	1,565	5,919	15,700
523-006 Supplies - Food Banquet	19,761	973	0
524-008 Supplies - Other Exhibit Supplies	18,016	17,393	30,000
524-015 Supplies - Other General Office	14,781	17,373	25,000
524-025 Supplies - Other Medical Supplies	2,009	2,604	9,000
524-040 Supplies - Other Small Equipment	45,807	60,653	127,643
525-005 Non Capital Furniture	38,413	0	30,000
525-010 Non Capital Equipment	44,505	1,880	186,935
527-014 Professional Fees Consulting Fees	20,440	20,155	30,000
527-031 Professional Fees Garbage Service	4,649	6,041	12,569
527-048 Professional Fees Printing & Publishing	9,018	9,228	18,100
527-050 Professional Fees Other Professional Services	83,544	61,832	82,000
527-062 Professional Fees Security Services	0	64,740	0
528-001 Utilities Electricity	1,471,862	1,660,475	1,154,196
528-005 Utilities Alarm System	1,428	7,438	30,000
528-010 Utilities Heating	205,369	240,459	217,167
528-015 Utilities Water	1,856,456	2,053,336	1,500,000
531-002 Rental Copier Rental	11,779	14,248	21,300



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
531-005 Rental Equipment Rental	16,772	13,113	45,000
531-025 Rental Transportation Rental	4,360	5,410	3,000
534-005 G & A Car & Expense Allowance	10,069	25,071	6,500
534-016 G & A Dues & Subscriptions	13,537	19,485	30,000
534-030 G & A Instruction & Training	5,957	13,481	21,270
534-040 G & A Marketing & Promotion	24,666	27,494	65,000
534-052 G & A Postage	20	0	0
534-062 G & A Regulatory Fees & Licenses	0	377	3,000
534-075 G & A Travel Expenses	27,046	48,303	32,855
600-010 Capital Outlay Other Equipment	6,896	0	0
<b>TOTAL</b>	<b>\$12,584,967</b>	<b>\$17,088,659</b>	<b>\$18,608,772</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
----------	-------------	-------	------------------------------------	-----------------------------------	------------------------------------	---------------------------------	-----------------------------------

**CLASSIFIED-SALARIED:**

Permanent

04199	Director of Parks & Recreation	36	1	1	1	0	1
02089	Chief Administrative Analyst	31	1	1	1	0	1
08298	Park Maintenance Supt.	28	3	3	3	0	3
04166	Recreation Superintendent	28	1	1	1	0	1
01027	Principal Accountant	27	2	2	2	0	2
00895	Inventory Manager	27	0	1	1	0	1
08279	Botanical Garden Director	26	1	1	1	0	1
08297	Horticulture Operations Mgr	25	0	1	1	0	1
08648	Chief Building Maintenance	25	0	1	2	0	2
02095	Public Relations Coordinator	24	1	1	1	0	1
08543	Plumber	24	0	3	3	0	3
08553	HVAC Technician	24	0	3	3	0	3
08593	Electrician	24	0	3	3	0	3
04168	Recreation & Aquatics Supv.	23	1	1	1	0	1
04165	Recreation Supervisor	23	2	3	3	0	3
08513	Mason	23	0	1	1	0	1
08286	Horticulture District Supervisor	22	1	1	1	0	1
08533	Carpenter	22	0	3	3	0	3
08573	Painter	22	0	4	4	0	4
08255	Stadium Maintenance Supv	21	1	1	1	0	1
02083	Administrative Analyst	21	3	3	3	0	3
01023	Accountant	21	1	1	1	0	1
08284	Horticulture Specialty Grower	20	1	1	1	0	1
00068	Administrative Supervisor	19	1	1	1	0	1
08287	Landscape Crewleader	18	1	1	1	0	1
04415	Event Manager	18	3	4	4	0	4
04167	Athletics Program Coordinator	18	3	4	4	0	4



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
04164	Recreation Center Director	18	21	21	21	0	21
04136	Sr. Swimming Pool Supv	18	2	2	2	0	2
08250	Turfgrass Supervisor	18	1	1	1	0	1
08635	Sr. Maint Repair Worker	18	0	1	1	0	1
08633	Maintenance Repair Worker	17	0	2	2	0	2
08065	Construction Supervisor	17	0	1	1	0	1
00455	Accounting Assistant II	16	2	2	2	0	2
08033	Refuse Truck Driver	16	0	2	2	0	2
08625	Sr. Building Custodian	15	0	1	1	0	1
08233	Plant Taxonomist	15	1	1	1	0	1
04163	Senior Recreation Leader	15	1	1	1	0	1
06553	Sr. Security Officer	15	1	2	2	0	2
08623	Building Custodian	13	1	1	1	0	1
08282	Gardener	13	6	6	6	0	6
08031	Truck Driver	13	0	4	5	0	5
00453	Accounting Assistant I	13	1	1	1	0	1
00050	Administrative Clerk	13	7	7	7	0	7
08063	Skilled Laborer	12	3	13	14	0	14
04162	Recreation Leader	12	33	33	33	0	33
00853	Stores Clerk	12	1	1	1	0	1
08611	Guard	10	13	16	16	0	16
08281	Greenhouse Worker	9	2	2	2	0	2
04132	Lifeguard	7	2	3	3	0	3
Total Permanent			126	175	178	0	178
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	0	2	2	0	2
04162	Recreation Leader - PT	12	0	0	0	0	0
Total Permanent Part-time			0	2	2	0	2



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

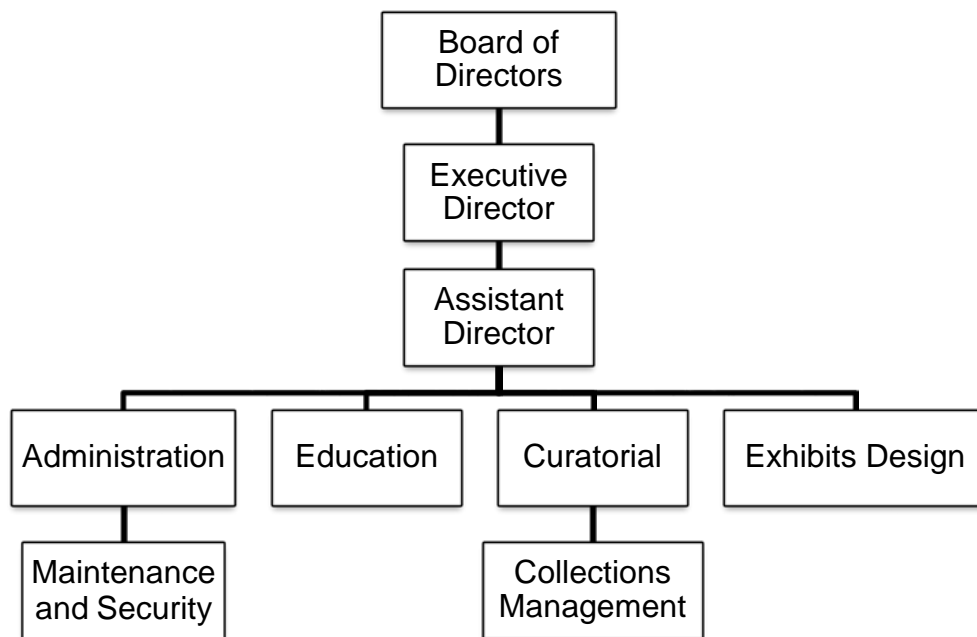
<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	3	3	0	3
00050	Administrative Clerk	13	6	6	6	0	6
04134	Swimming Pool Supervisor	12	18	18	18	0	18
04133	Sr. Lifeguard	9	18	18	18	0	18
04132	Lifeguard	7	47	47	47	0	47
Total Temporary			92	92	92	0	92
Total Classified-Salaried			218	269	272	0	272
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	0	4	4	0	4
92753	Laborer	134	36	53	53	0	53
92751	Building Service Worker	133	0	4	4	0	4
Total Permanent Unclassified-Hourly			36	61	61	0	61
<u>Temporary</u>							
92753	Laborer	134	33	31	31	0	31
92751	Building Service Worker	133	21	21	21	0	21
04132	Lifeguard	7	1	0	0	0	0
Total Temporary Unclassified-Hourly			55	52	52	0	52
Total Unclassified-Hourly			91	113	113	0	113
<b>TOTAL POSITIONS</b>			<b>309</b>	<b>382</b>	<b>385</b>	<b>0</b>	<b>385</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**The Southern Museum of Flight**

**Organizational Structure**





**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

## **DEPARTMENT OVERVIEW**

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

### Mission Statement:

The Southern Museum of Flight is dedicated to investigating, preserving, and promoting the rich stories of Southern Aviation and to providing enjoyable, experiential educational programming for people of all ages. Through collaborative partnerships within the community, the Southern Museum of Flight provides a continuum of exhibitions, displays, and educational services with a sincere devotion to cultural and historical literacy. The Southern Museum of Flight prepares and supports skillful, reflective professionals who improve the quality of aviation education in a museum setting. The Southern Museum of Flight will accomplish the mission within four confines: Research and Development, Educational Programming, Tourism, and Aircraft Restoration and Preservation.

### Department Insights:

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

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

The Southern Museum of Flight became a Birmingham City Department on December 21, 1978, when the Birmingham Aero Club offered the facility as a gift to the City of Birmingham, and it was accepted by the City Council in Ordinance No. 78-258. Groundbreaking ceremonies were held that same year at the museum's current location just two blocks east of the Birmingham-Shuttlesworth International Airport, and the Southern Museum of Flight was officially opened to the public in the fall of 1983.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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

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

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

#### Performance Goals:

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





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Selected Objectives:

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

<u>Performance Measurements:</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Number of Visitors	97,324	97,178	100,000
Revenues Collected Through Ticket Sales	\$30,311	\$29,740	\$35,000



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

DEPARTMENT EXPENDITURES

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

Table with 4 columns: ACCOUNT CATEGORY/DESCRIPTION, FY 2016 ACTUAL, FY 2017 ACTUAL (UNAUDITED), FY 2018 BUDGETED. Rows include Personnel Services, Repairs & Maintenance, Supplies, Professional, Utilities, Rental Expenses, General & Administrative, Capital Outlay, and a TOTAL row.

DETAIL

Table with 4 columns: ACCOUNT CATEGORY/DESCRIPTION, FY 2016 ACTUAL, FY 2017 ACTUAL (UNAUDITED), FY 2018 BUDGETED. Rows include 500-001 Salaries and Wages, 501-001 Overtime, 502-000 FICA & Medicare, 505-001 Pensions - Fringe Cost Retirement & Relief, 506-001 Insurance - Fringe Cost Health Insurance, 506-003 Insurance - Fringe Cost Dental Insurance, 506-008 Insurance - Fringe Cost Life Insurance, 511-001 R & M - Buildings Janitorial, 511-004 R & M - Buildings Electrical, 524-003 Supplies - Other Copier Supplies, 524-015 Supplies - Other General Office, 524-040 Supplies - Other Small Equipment, 527-014 Professional Fees Consulting Fees, 527-031 Professional Fees Garbage Service, 527-048 Professional Fees Printing & Publishing, 527-050 Professional Fees Other Professional Services, 528-001 Utilities Electricity.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
528-005 Utilities Alarm System	0	0	1,778
528-010 Utilities Heating	7,079	6,902	11,570
528-015 Utilities Water	7,234	7,590	4,135
531-002 Rental Copier Rental	735	0	1,213
534-011 G & A City Advertising	0	0	5,000
534-016 G & A Dues & Subscriptions	0	0	700
534-021 G & A Exhibition Expense	0	0	15,000
600-010 Capital Outlay Other Equipment	0	0	13,033
<b>TOTAL</b>	<b>\$762,511</b>	<b>\$797,110</b>	<b>\$883,028</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

Job Code	Description	Grade	FY 2016 Budgeted Positions 6/30/16	FY 2017 Budgeted Positions 7/1/16	FY 2017 Budgeted Positions 6/30/17	FY 2018 Council Adopted Changes	FY 2018 Budgeted Positions 7/1/17
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent Full-time</u>							
04387	Museum Curator	26	1	1	1	0	1
04350	Museum Education Coordinato	21	1	1	1	0	1
04327	Exhibit Designer	21	1	1	1	0	1
00321	Business Office Supervisor	21	1	1	1	0	1
04415	Event Manager	18	1	1	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	1	1	0	1
04319	Museum Technician	15	1	1	1	0	1
00050	Administrative Clerk	10	1	1	1	0	1
08611	Guard	10	1	1	1	0	1
Total Permanent Full-time			9	9	9	0	9
Total Classified-Salaried			9	9	9	0	9
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
<b>TOTAL POSITIONS</b>			<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

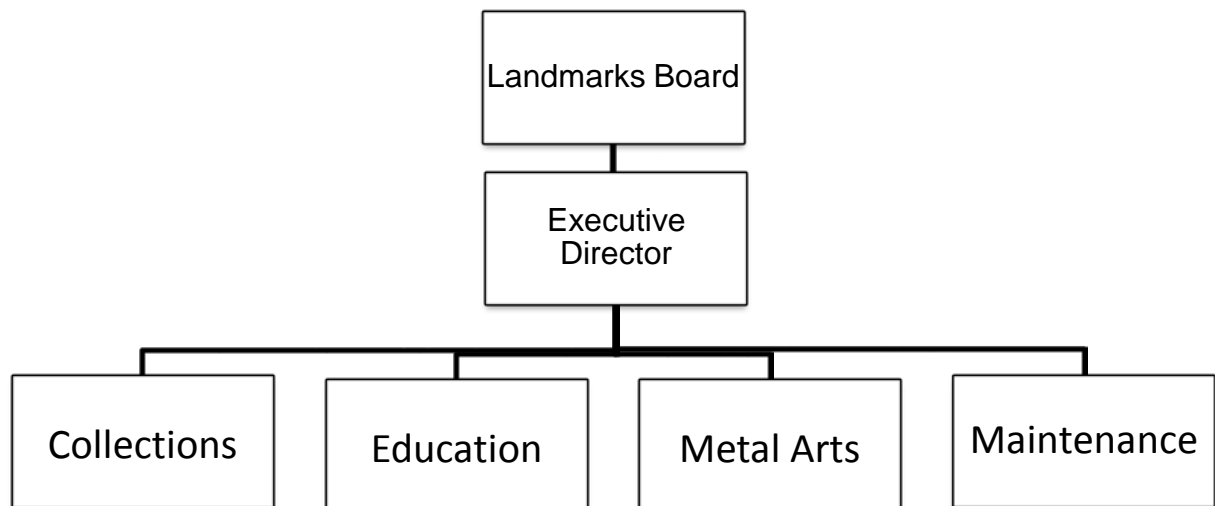


**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

## **Sloss Furnaces National Historical Landmark**

### **Organizational Structure**





## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### DEPARTMENT OVERVIEW

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

#### Mission Statement:

Sloss Furnaces National Historic Landmark's mission is to preserve, restore and protect the site and its structures, to develop and present educational programs related to the iron industry and its history, be a place for events, concerts and festivals and to develop and promote the Metal Arts.

#### Department Insights:

Sloss Furnaces is the only 20<sup>th</sup> Century blast furnace in the Nation dedicated to the iron industry upon which the entire cultural fabric of Birmingham was built. Today, this National Historic Landmark hosts over 200,000 visitors annually who come to experience our educational programs, metal arts programs, concerts, events, tours, weddings and receptions.

To better serve the public, the City of Birmingham and the Sloss Furnaces Foundation have designed a new Visitor Center which will provide better access, more room for programs and events and generate considerable new income. The economic impact of the new facility is estimated at just over \$5 million annually.

More than a historical treasure Sloss Furnaces is also a premiere events venue hosting weddings, corporate functions, formals, birthday parties, and reunions. With six unique rental areas, Sloss Furnaces offers something for everyone. The historic nature of Sloss Furnaces makes for a memorable and unique location for any event.

Sloss Furnaces hosted the following events in 2017:

- T.I. concert
- 99 Neighborhoods
- Black Youngsta Concert
- Sloss Fest
- Southern Makers
- Umphrey's McGee Concert
- Death Cab for Cutie Concert
- Summit Media Car and Bike Show
- Jazz In The Park
- Gumbo Gala



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

- Pridefest
- Metal Arts Summer Apprentices Program

Performance Goals:

- Continue to secure outside funding for capital projects.
- Increase total visitation to 300,000 annually.
- Promote minimum of 15 concerts/events for the general public in 2018 Fiscal Year.
- Increase school participation in iron pouring program to 8,000 students per year.

Selected Objectives:

- Maintain total site visitation to more than 300,000 annually.

Performance Measurements:

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Goal</u>
Annual Visitation	287,561	275,754	300,000
Revenue from Events and Ticket sales	\$55,917	\$75,318	\$56,500



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
<b>SUMMARY</b>			
Personnel Services	\$584,419	\$818,941	\$954,333
Repairs & Maintenance	14,757	10,728	12,300
Fleet Expenses	0	12	0
Supplies	31,057	35,329	24,000
Professional	4,673	6,094	14,500
Utilities	133,569	152,217	157,500
Rental Expenses	2,516	1,956	7,200
General & Administrative	0	4,016	11,800
<b>TOTAL</b>	<b>\$770,990</b>	<b>\$1,029,292</b>	<b>\$1,181,633</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$373,114	\$513,820	\$628,658
500-003 Salaries and Wages Appointed Salaries	87,181	89,309	89,940
501-001 Overtime Overtime	7,213	32,721	20,900
502-000 FICA & Medicare Fica & Medicare	35,130	46,881	54,990
505-001 Pensions - Fringe Cost Retirement & Relief	30,754	40,985	50,067
506-001 Insurance - Fringe Cost Health Insurance	45,745	88,343	100,681
506-003 Insurance - Fringe Cost Dental Insurance	1,334	2,111	2,982
506-008 Insurance - Fringe Cost Life Insurance	3,948	4,772	6,115
511-001 R & M - Buildings Janitorial	3,928	4,837	5,500
511-002 R & M - Buildings Painting	181	105	700
511-003 R & M - Buildings Building Material	6,548	4,707	2,000
511-004 R & M - Buildings Electrical	1,881	471	800
511-014 R & M - Buildings Small Tools	90	336	300
511-022 R & M - Buildings Buildings & Facilities	2,129	271	3,000
516-002 Fleet Expenses Oil	0	12	0





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DEPARTMENT EXPENDITURES**

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>FY 2018 BUDGETED</b>
518-001 Supplies - Public Safety Drafting & Field	0	163	0
522-001 Supplies - Clothing City Personnel	1,745	209	2,000
522-004 Supplies - Clothing Safety	0	817	700
523-006 Supplies - Food Banquet	2,295	0	0
524-003 Supplies - Other Copier Supplies	318	103	300
524-008 Supplies - Other Exhibit Supplies	5,610	19,931	6,000
524-015 Supplies - Other General Office	1,346	959	1,000
524-040 Supplies - Other Small Equipment	5,957	4,871	6,000
524-042 Supplies - Other Souvenirs	13,786	8,277	8,000
527-014 Professional Fees Consulting Fees	2,500	3,500	5,000
527-031 Professional Fees Garbage Service	652	737	4,000
527-042 Professional Fees Linen Service	457	53	1,500
527-048 Professional Fees Printing & Publishing	762	1,804	2,000
527-050 Professional Fees Other Professional Services	302	0	2,000
528-001 Utilities Electricity	106,014	118,978	120,000
528-005 Utilities Alarm System	3,344	3,737	6,000
528-010 Utilities Heating	1,317	1,306	1,500
528-015 Utilities Water	22,894	28,195	30,000
531-002 Rental Copier Rental	2,516	1,956	4,000
531-005 Rental Equipment Rental	0	0	3,200
534-011 G & A City Advertising	0	0	5,000
534-016 G & A Dues & Subscriptions	0	0	3,050
534-030 G & A Instruction & Training	0	199	1,250
534-075 G & A Travel Expenses	0	3,817	2,500
<b>TOTAL</b>	<b>\$770,990</b>	<b>\$1,029,292</b>	<b>\$1,181,633</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**DETAIL OF BUDGETED POSITIONS**

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2016 Budgeted Positions 6/30/16</b>	<b>FY 2017 Budgeted Positions 7/1/16</b>	<b>FY 2017 Budgeted Positions 6/30/17</b>	<b>FY 2018 Council Adopted Changes</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>
<b>APPOINTED-SALARIED:</b>							
99140	Director - Sloss Furnaces	690	1	1	1	0	1
Total Appointed Salaried			1	1	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
02067	Admin Services Manager	27	1	1	1	0	1
04387	Museum Curator	26	1	1	1	0	1
08647	Building Maintenance Supt	21	1	1	1	0	1
04350	Museum Education Coord	21	1	1	1	0	1
08633	Maintenance Repair Worker	17	1	1	1	0	1
00050	Administrative Clerk	13	1	1	1	0	1
08282	Gardener	13	0	1	1	0	1
08063	Skilled Laborer	12	1	1	0	0	0
08611	Guard	10	7	7	7	0	7
Total Classified-Salaried			14	15	14	0	14
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	2	2	0	2
Total Permanent Unclassified-Hourly			1	2	2	0	2
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Temporary</u>							
92757	Concession Helper	207	4	4	4	0	4
Total Permanent Unclassified-Hourly			4	4	4	0	4
<b>TOTAL POSITIONS</b>			<b>20</b>	<b>22</b>	<b>21</b>	<b>0</b>	<b>21</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DETAIL OF CAPITAL OUTLAY**

The Fiscal Year 2018 Official Operating Budget includes Capital Outlays in the amount of \$866K of which \$500K is for General Government, \$353K for Public Safety, and \$13K for Culture and Recreation. Below is a listing of the items to be purchased.

**Detail of Equipment To Be Purchased**

<b>DESCRIPTION</b>	<b>AMOUNT</b>
<b>GENERAL GOVERNMENT:</b>	
<b><u>City Clerk</u></b>	
Furniture	\$ 40,000
<b><u>Finance</u></b>	
Van for Parking Meter Technicians	35,000
<b><u>Equipment Management</u></b>	
Nissan Pilot Program (Electric Vehicles)	375,000
Oil Dispenser	<u>20,000</u>
	395,000
<b><u>Human Resources</u></b>	
Furniture	30,000
Total, General Government	\$ 500,000
<b>PUBLIC SAFETY:</b>	
<b><u>Fire Department</u></b>	
Various Items (scanners, analyzers, kiosks, etc)	353,000
Total, Public Safety	\$ 353,000
<b>CULTURE AND RECREATION:</b>	
<b><u>Southern Museum of Flight</u></b>	
Icemaker and Video Monitor	13,033
Total, Culture and Recreation	<u>\$ 13,033</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 866,033</u></b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL BOND DEBT SERVICE FUND**  
**FUND 004**

**Estimated Revenue**

Funds Available	<u>\$28,115,648</u>
Total Estimated Revenue	<u><u>\$28,115,648</u></u>

**Appropriations**

Debt Service	<u>\$28,115,648</u>
Total Appropriations	<u><u>\$28,115,648</u></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**TAX INCREMENT FINANCING  
FUND 007**

**Estimated Revenue**

Funds Available	<u>\$1,559,478</u>
Total Estimated Revenue	<u><u>\$1,559,478</u></u>

**Appropriations**

Debt Service	<u>\$1,559,478</u>
Total Appropriations	<u><u>\$1,559,478</u></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**NEIGHBORHOOD ALLOCATION**  
**FUND 031**

**Estimated Revenue**

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

**Appropriations**

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





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**HIGHWAY IMPROVEMENT FUND**  
**FUND 046**

**Estimated Revenue**

State Gas Tax - \$.05 & \$.07	\$2,769,725
Petroleum Fees	<u>50,000</u>
Total Estimated Revenue	<u><u>\$2,819,725</u></u>

**Appropriations**

Debt Service	<u>\$2,819,725</u>
Total Appropriations	<u><u>\$2,819,725</u></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**FUEL TAX FUND**  
**FUND 047**

**Estimated Revenue**

State Gas Tax - \$.04 \$759,333

Total Estimated Revenue \$759,333

**Appropriations**

Debt Service \$759,333

Total Appropriations \$759,333



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**STORM WATER MANAGEMENT**  
**FUND 048**

**Estimated Revenue**

Storm Water Fees	\$1,400,000
Funds Available	<u>494,682</u>
Total Estimated Revenue	<u><u>\$1,894,682</u></u>

**Appropriations**

<u>Planning, Engineering &amp; Permits</u>	
Storm Water Administrator	\$140,240
Storm Water Specialist (3)	206,776
Water Pollution Control Tech	79,778
Senior Civil Engineer	98,636
General & Administrative Expenses	<u>1,369,252</u>
Total Appropriations	<u><u>\$1,894,682</u></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CORRECTIONS FUND**  
**FUND 052**

**Estimated Revenue**

Municipal Court Collections	\$1,475,915
Funds Available	<u>137,232</u>
Total Estimated Revenue	<u><u>\$1,613,147</u></u>

**Appropriations**

Municipal Court	
Personnel Services	<u>\$1,613,147</u>
Total Appropriations	<u><u>\$1,613,147</u></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**FAIR TRIAL TAX FUND**  
**FUND 053**

**Estimated Revenue**

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

**Appropriations**

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**FUND 102**

**Estimated Revenue**

Transfer from Fund 001 General Fund	<u>\$4,100,000</u>
Total Estimated Revenue	<u><u>\$4,100,000</u></u>

**Appropriations**

Weed Abatement	\$1,000,000
Demolition	1,500,000
Rolling Stock	1,500,000
Legion Field Improvements	<u>100,000</u>
Total Appropriations	<u><u>\$4,100,000</u></u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**BIRMINGHAM FUND**  
**FUND 105**

**Estimated Revenue**

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

**Appropriations**

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**ALABAMA TRUST FUND**  
**FUND 134**

**Estimated Revenue**

Alabama Trust Fund	<u>\$1,724,313</u>
Total Estimated Revenue	<u><u>\$1,724,313</u></u>

**Appropriations**

Debt Service	<u>\$1,724,313</u>
Total Appropriations	<u><u>\$1,724,313</u></u>





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**LAND BANK AUTHORITY FUND**  
**FUND 143**

**Estimated Revenue**

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

**Appropriations**

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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**RECOMMENDED BUDGET**  
**2017 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG**  
**(43rd YEAR)**

**ESTIMATED REVENUE**

Entitlement Funds	\$5,540,741.00
Anticipated Program Income	50,000.00
Emergency Shelter Grant Program	483,935.00
Housing Opportunities for Persons with AIDS	963,865.00
Home Investment Partnership Program	1,061,637.00
Home Anticipated Program Income	100,000.00
<b>Total Estimated Revenue</b>	<b><u><u>\$8,200,178.00</u></u></b>

**APPROPRIATIONS**

ADMINISTRATION		\$1,065,876.00
PLANNING AND MANAGEMENT		\$52,272.00
One roof	22,272.00	
Fair Housing Center of North Alabama	30,000.00	
HOUSING REHABILITATION		\$3,062,385.00
Program Costs	950,000.00	
Single Family Activities:		
Single Family Rehabilitation Critical Repair Program	997,385.00	
Independent Living Resources of Greater Birmingham	225,000.00	
CHD - Rental Rehab Pilot Program	50,000.00	
Rising West Princeton	50,000.00	
Metro Changers, Inc.	500,000.00	
Christian Service Mission	150,000.00	
Titusville Development Corporation	75,000.00	
Neighborhood Housing Services of Birmingham	65,000.00	
REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$150,000.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

ECONOMIC DEVELOPMENT		\$131,325.00
REV Birmingham	131,325.00	
PUBLIC SERVICES		\$693,883.00
Homeless Shelter Program:	\$288,479.00	
Alethia 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 Shelter	42,418.00	
YWCA	27,355.00	
YWCA - Homeless Day Care	30,965.00	
YWCA - Homeless Day Care Transportation	11,309.00	
Bridge Ministries	15,107.00	
Urban Ministry, Inc.	10,774.00	
Other Public Services:	\$405,404.00	
Birmingham Urban League, Inc.	39,846.00	
Childcare Resources, Inc.	35,000.00	
Jefferson State Community College	20,859.00	
Gateway	50,000.00	
Legal Services of Alabama	100,000.00	
Positive Maturity - 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	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	
New Pilgrim Bread of Life Ministries	18,488.00	
PUBLIC FACILITIES & INFRASTRUCTURE		
Engineering & Design		\$150,000.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

COMMERCIAL REVITALIZATION / ECONOMIC DEVELOPMENT

Urban Impact	\$185,000.00
Tru Fund	\$100,000.00

HOME INVESTMENT PARTNERSHIP PROGRAM

Administration	116,164.00	\$1,161,637.00
CHDO Activities	232,327.00	
Rental Rehabilitation Activities	813,146.00	

EMERGENCY SHELTER PROGRAM

Administration	36,295.00	\$483,935.00
Family Connection	22,291.00	
Urban Ministry, Inc. (Street Outreach)	8,492.00	
Pathways / Downtown Path Shelter	41,297.00	
Pathways / Transitional Shelter	40,777.00	
Cooperative Downtown Ministries	33,882.00	
Family Connection - Operations	41,776.00	
First Light, Inc.	30,871.00	
YWCA	89,120.00	
Bridge Ministries	59,640.00	
Urban Ministry, Inc.	22,752.00	
Birmingham Urban League	25,742.00	
Dannon Project	16,000.00	
AIDS Alabama (Youth)	15,000.00	

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

AIDS Alabama, Inc.		\$963,865.00
Rental Assistance	211,147.00	
Supportive Services	277,624.00	
Operating Costs	392,624.00	
Resource Identification	15,000.00	
Administration	67,470.00	

**Total Appropriations**

**\$8,200,178.00**



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**CAPITAL IMPROVEMENT PROGRAM**

**OVERVIEW**

The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. The CIP includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. It is updated annually for the acquisition, renovation or construction of new or existing capital facilities and infrastructure. The funding sources for the CIP are bonds and warrants previously issued. The CIP is reviewed during the fiscal year to strategically fund infrastructure and critical needs that may arise. The City has no significant non-routine capital expenditures. Routine capital expenditures are planned when funds become available.

On October 9, 2012, the citizens of Birmingham approved a bond referendum. The approval authorized an issuance of up to \$150 million of general obligation bonds. The entire amount has been issued. The chart below lists the category and amount issued.

<b>Category</b>	<b>Principal Amount of Authorized Issuance</b>	<b>Proceeds of Bonds Received April 2013</b>	<b>Proceeds of Bonds Received December 2013*</b>	<b>Proceeds of Bonds Received December 2015* and February 2016</b>
<b>In Million \$\$</b>				
Landfill Expansion	\$ 6.3	\$ 6.3	\$ -	\$ 0.5
Public Park and Recreational Facilities	20.0	10.3		11.2
Street and Sidewalk Improvements	48.7	26.3		26.3
Economic Development Initiatives	19.0	9.0	5.1	5.3
Public Buildings and Equipment	45.0	17.3		30.0
Storm and Sanitary Sewer Improvements	11.0	4.1		7.8
<b>TOTAL</b>	<b>\$ 150.0</b>	<b>\$ 73.3</b>	<b>\$ 5.1</b>	<b>\$ 81.1</b>

\* Proceeds include premium received upon bond sale less the cost of issuance:

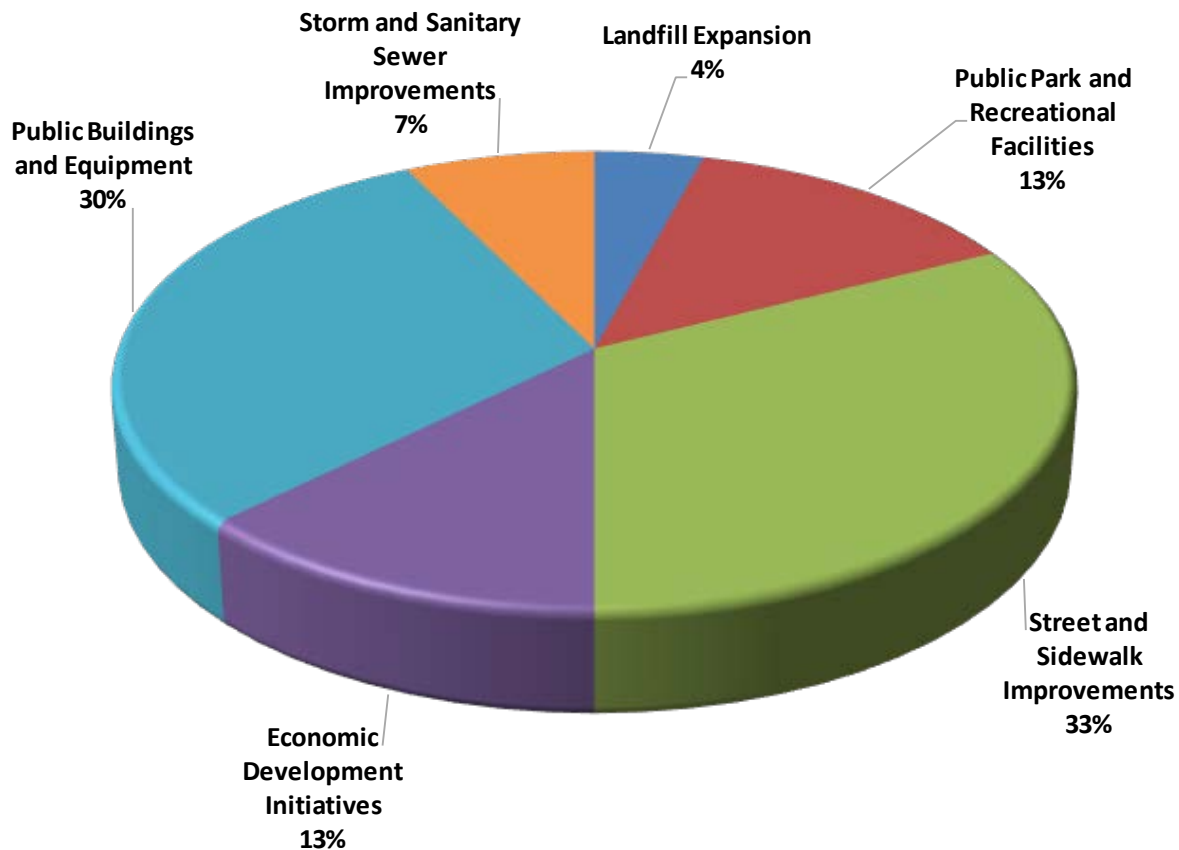
2013 Issuance - \$5.2 million

2015 Issuance - \$4.8 million



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**\$150 MILLION BOND ISSUANCE  
BY CATEGORY**



This graph shows the total allocations by category. The largest percentage is Street and Sidewalk Improvements (33%), followed by Public Buildings and Equipment (30%).

The City anticipates that its Bond Reserve Fund, which receives 9.2 mills of ad-valorem tax annually, will be sufficient to pay debt service on these bonds.



## **PUTTING PEOPLE FIRST**

### **FISCAL YEAR 2018**

#### **IMPACT OF PROPOSED PROJECTS ON THE OPERATING BUDGET:**

The Fiscal Year 2018 Capital Budget has \$146 million in on-going projects. The majority of these capital projects are for street improvements, public facilities and economic development projects across the city. The street improvement projects include \$26.3 million for grant match for Alabama Department of Transportation (ALDOT) grants for streetscape, ADA ramps and repair to interstate lighting. The majority of these projects are non-recurring. These new projects will not require any new personnel.

#### **ECONOMIC DEVELOPMENT IMPACT:**

The City of Birmingham has currently active business developments that will have a positive effect on City revenues as well as improving the economy of Birmingham. The improvements for the Botanical Gardens and the Historic Carver Theater/Jazz Hall of Fame will bring additional visitors to the City.

The Birmingham Zoo has been a distinguished attraction for the Birmingham community for nearly 60 years. The new renovations will be an exciting opportunity for the community to come together and watch this landmark grow and develop into an even greater institution. According to The Birmingham Zoo, during the \$18 million construction phase, the projected one-time economic impact is \$31.5 million. The ongoing economic impact is expected to raise the zoo's economic impact within the local economy from \$37.2 million to \$46.3 million following the initial investment.

#### **CAPITAL SPENDING IMPACT ON DEBT SERVICE EXPENSE OF THE OPERATING BUDGET:**

Debt Service on the bonds are not paid from the General Fund. The impact of the On-Going Projects on the FY 2018 General Fund Budget will be the debt service for the warrants previously issued. The Operating Budget contains \$16.6 million for debt service payments. This represents approximately 4% of the total budget.





## **PUTTING PEOPLE FIRST**

### ***FISCAL YEAR 2018***

#### **SIGNIFICANT ON-GOING PROJECTS FOR FISCAL YEAR 2018:**

##### **Economic Improvements**

- Flow Dynamics Expansion – Storm Sewer extension.
- Miscellaneous – the funds will be used to stimulate economic opportunities within the city.
- Sterilite Drive and Meadowcraft Road (KAMTEK) –Tier 2 Automotive supplier. Improvements include roadway widening.

**Landfill Improvements** – improvements at the New Georgia and Eastern Landfills.

##### **Public Facilities**

- Botanical Gardens
- Carver Theatre/Jazz Hall of Fame
- Birmingham Zoo- New Administrative building, Plaza, landscaping and sidewalks.

**Storm Sewers** – drainage improvement projects throughout the City.

##### **Street Improvements**

- 3<sup>rd</sup> Avenue West Streetscape- resurfacing.
- Citywide Resurfacing
- Crossplex Infrastructure – resurfacing.
- Richard Arrington, Jr. Boulevard – resurfacing.



## PUTTING PEOPLE FIRST FISCAL YEAR 2018

### SIGNIFICANT ON-GOING PROJECTS:

The City completed or contracted 49 capital projects and improvements to neighborhoods throughout Birmingham during the past fiscal year. In addition, the City has numerous projects currently funded and in various stages of development. Some of the major projects are listed below:

#### Grants

- There are several grants for street and sidewalk improvements throughout the City.
- Birmingham Intermodal Facility is a planned \$30 million transit hub to be located between Morris Avenue and the Railroad Reservation in downtown Birmingham. The facility, originally envisioned as an expansion of Birmingham Central Station, will serve Amtrak passenger rail as well as Greyhound and Megabus intercity buses, the BJCTA's MAX buses, and a dedicated shuttle to Birmingham-Shuttlesworth International Airport. The BJCTA (Max) building will be completed in December/January. The Intermodal Building (Greyhound and Amtrak) will be completed in March/April.
- Disaster Recover and the T.I.G.E.R. Grants provide for housing development in the Pratt City area which was damaged by a tornado in April 2011. These grants total \$10 million.



#### Housing

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





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**Landfill**

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

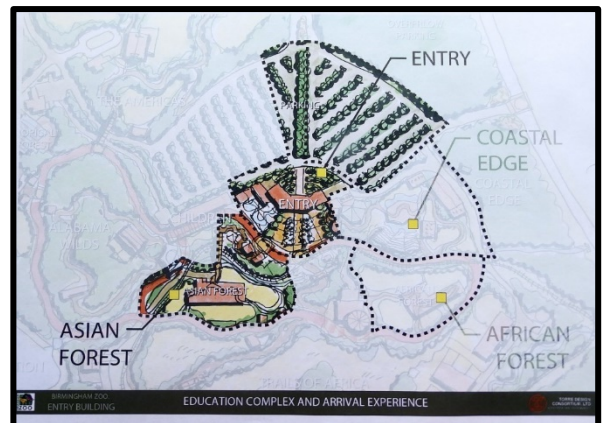
**Park and Recreation**

- Replace swing sets at various parks throughout the City.
- Repair gym floors and roof repair/replacement at various recreation centers.
- Improvements to Legion Field Football Stadium.



**Public Facilities Improvements**

- Replace Fire Station #8 in the Kingston Community.
- Construct a new Fire Training Tower.
- Improvements at the Birmingham Zoo include transforming the front entrance of the 59-year-old facility, create an entrance plaza complete with a state-of-the-art classroom and build a new Asian Forest exhibit to house tigers, orangutans and siamang apes.



**Sanitary/Storm Sewers**

- Materials for sewer projects to improve drainage.
- Install storm sewer at the Crossplex and at Carver Avenue Southwest to improve drainage.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### Street Improvements

- Street resurfacing throughout the City.
- Provide matching funds for grants received for improvements to the 16<sup>th</sup> Street and the 21<sup>st</sup> Street bridges.
- Provide matching funds for street improvements, drainage improvements and the widening of Finley Avenue.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**SUMMARY OF ON-GOING PROJECTS BY CATEGORY**

Category	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
ADA Compliance	\$4,765,795	\$20,974	\$4,282,423	\$462,398	0.32%
Economic Development	\$7,736,422	\$385,144	\$6,089,714	\$1,261,564	0.86%
Flood Plain Management	\$143,963	\$17,621	\$103,261	\$23,080	0.02%
Grant	\$168,764,514	\$9,604,258	\$65,633,944	\$92,862,191	63.59%
Housing	\$3,913,515	\$562,792	\$914,677	\$2,436,046	1.67%
Landfill	\$1,929,814	\$560,000	\$1,080,921	\$288,893	0.20%
Library Improvements	\$709,828	\$0	\$703,845	\$5,983	0.00%
Museums/Cultural Facilities	\$996,000	\$5,000	\$962,675	\$28,325	0.02%
Other Improvements and Projects	\$2,661,407	\$129,596	\$1,770,375	\$761,436	0.52%
Park and Recreation	\$24,919,946	\$3,903,603	\$12,457,641	\$8,558,701	5.86%
Public Equipment	\$18,815,695	\$3,302,019	\$13,985,475	\$1,528,201	1.05%
Public Facilities	\$38,078,478	\$12,431,639	\$14,997,484	\$10,649,356	7.29%
Sanitary Sewer	\$600,000	\$0	\$454,135	\$145,865	0.10%
Schools	\$2,259,258	\$18,176	\$403,352	\$1,837,730	1.26%
Sidewalks	\$347,000	\$0	\$185,389	\$161,611	0.11%
Storm Sewer	\$15,032,096	\$1,489,351	\$6,053,995	\$7,488,750	5.13%
Street Improvements	\$56,566,254	\$8,947,838	\$30,453,674	\$17,164,743	11.75%
Street Lighting	\$350,000	\$0	\$159,369	\$190,631	0.13%
Street Resurfacing	\$592,486	\$70,970	\$521,516	\$0	0.00%
Transit Projects	\$6,816,057	\$1,736,290	\$4,911,250	\$168,516	0.12%
<b>Grand Total</b>	<b>\$355,998,527</b>	<b>\$43,185,271</b>	<b>\$166,125,115</b>	<b>\$146,024,020</b>	<b>100.00%</b>





PUTTING PEOPLE FIRST

FISCAL YEAR 2018

SUMMARY OF ON-GOING PROJECTS BY FUND

Fund Number/Name	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
<b>Bonds</b>					
116 1993 Bonds	\$ 149,499	\$ 7,250	\$ 102,849	\$ 39,401	0.03%
118 1997 Bonds	518,486	185,530	254,956	78,000	0.05%
122 1999-B Bonds	20,960	17,543	3,417	-	0.00%
125 2002 Bonds	1,229,140	75,159	877,287	276,694	0.19%
129 2007-A Bonds	17,980,559	787,926	11,888,763	5,303,869	3.63%
135 2013-A Bonds	49,028,475	2,898,303	37,712,554	8,417,617	5.76%
144 2015-A Bonds	61,949,527	21,804,357	13,802,791	26,342,378	18.04%
145 2015-B Bonds	2,566,876	330,731	1,334,087	902,059	0.62%
	<b>\$ 133,443,522</b>	<b>\$ 26,106,799</b>	<b>\$ 65,976,705</b>	<b>\$ 41,360,018</b>	<b>28.32%</b>
<b>Warrants</b>					
121 1998-B Warrants	38,426	8,634	6,400	23,392	0.02%
123 2000-A Warrants	8,975	1,543	100	7,332	0.01%
127 2006-C Warrants	181,350	6,099	148,268	26,983	0.02%
128 2007-B Warrants	4,818,103	48,050	4,307,656	462,398	0.32%
130 2009-A Warrants	2,660	2,660	-	-	0.00%
131 2010 Recovery Zone Warrants	9,626,593	1,813,109	5,117,024	2,696,460	1.85%
137 2014 PNC2 Warrants	568,531	-	564,049	4,482	0.00%
148 2016 Equipment Warrants	13,600,000	2,986,155	9,051,859	1,561,986	1.07%
	<b>\$ 28,844,639</b>	<b>\$ 4,866,250</b>	<b>\$ 19,195,356</b>	<b>\$ 4,783,033</b>	<b>3.28%</b>
<b>Other Funds</b>					
035 Grants Fund	\$ 174,695,368	\$ 10,217,969	\$ 67,174,410	\$ 96,638,869	66.18%
046 Highway Improvement Fund	305,000	-	250,058	54,942	0.04%
047 Fuel Tax Fund	622,486	70,970	521,516	30,000	0.02%
102 Capital Improvement	15,217,528	1,355,174	11,291,868	2,570,487	1.76%
105 Birmingham Fund	1,919,983	8,110	1,715,202	196,671	0.13%
149 2017 Loans	950,000	560,000	-	390,000	0.27%
	<b>\$ 193,710,365</b>	<b>\$ 12,212,222</b>	<b>\$ 80,953,053</b>	<b>\$ 99,880,969</b>	<b>68.40%</b>
<b>Grand Total</b>	<b>\$ 355,998,527</b>	<b>\$ 43,185,271</b>	<b>\$ 166,125,115</b>	<b>\$ 146,024,020</b>	<b>100.00%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**

***FISCAL YEAR 2018***

**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 mill 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.





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**Statement of Debt Service Requirements**

Debt Service:

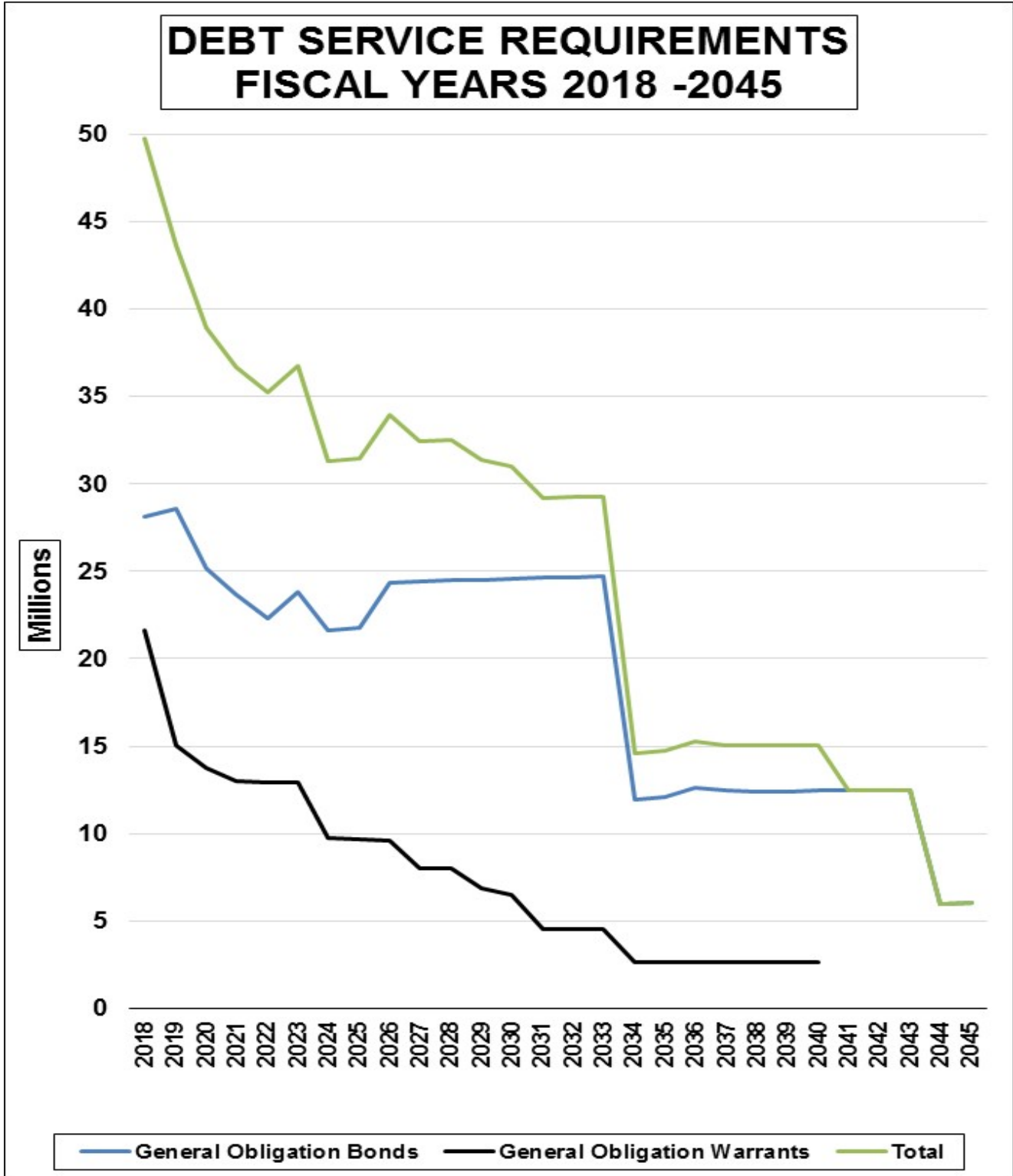
The following table sets forth the City's debt requirements for payment of principal and interest by fiscal year.

<b>Fiscal Year Ended 6/30</b>	<b>General Obligation Bonds</b>	<b>General Obligation Warrants</b>	<b>Total</b>
2018	\$28,095,020	\$21,641,304	\$49,736,324
2019	28,587,978	15,053,508	43,641,486
2020	25,169,253	13,789,267	38,958,520
2021	23,658,342	12,985,604	36,643,946
2022	22,291,245	12,935,737	35,226,982
2023	23,839,746	12,902,270	36,742,016
2024	21,618,110	9,721,505	31,339,615
2025	21,778,705	9,654,844	31,433,549
2026	24,370,893	9,596,614	33,967,507
2027	24,420,930	8,023,141	32,444,071
2028	24,468,366	8,023,355	32,491,721
2029	24,509,265	6,857,253	31,366,518
2030	24,562,428	6,475,766	31,038,194
2031	24,614,338	4,545,572	29,159,910
2032	24,678,953	4,548,825	29,227,778
2033	24,746,814	4,550,519	29,297,333
2034	11,972,814	2,607,597	14,580,411
2035	12,112,245	2,607,423	14,719,668
2036	12,649,463	2,609,444	15,258,907
2037	12,434,453	2,608,473	15,042,926
2038	12,429,894	2,609,510	15,039,404
2039	12,429,730	2,609,805	15,039,535
2040	12,451,455	2,606,635	15,058,090
2041	12,439,069		12,439,069
2042	12,443,075		12,443,075
2043	12,456,470		12,456,470
2044	5,997,506		5,997,506
2045	6,003,058		6,003,058
<b>Total</b>	<b>\$527,229,618</b>	<b>\$179,563,971</b>	<b>\$706,793,589</b>

The table indicates that all City debt will be paid by 2045. The table is illustrated by the graph shown on the following page.



**PUTTING PEOPLE FIRST**  
*FISCAL YEAR 2018*





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

The 2017 - 2018 budget provides \$51,599,902 for anticipated debt service as follows:

<b>Funding Source</b>	<b>Principal</b>	<b>Interest</b>	<b>Fees</b>	<b>Total</b>
General Fund	\$12,885,075	\$3,733,642	\$2,688	\$16,621,405
Debt Service Fund	15,585,000	12,510,020	20,628	28,115,648
Tax Increment Financing Fund	1,134,000	420,103	5,375	1,559,478
Highway Improvement Fund	2,472,500	346,150	1,075	2,819,725
Fuel Tax Fund	725,000	34,333	0	759,333
Alabama Trust Fund	1,295,000	427,700	1,613	1,724,313
	<u>\$34,096,575</u>	<u>\$17,471,948</u>	<u>\$31,379</u>	<u>\$51,599,902</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, 2017</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2018</b>
<b>GENERAL FUND REQUIREMENT:</b>		
<u>2010-A General Obligation Warrants</u>		
Principal	\$9,890,000	\$7,317,500
Interest	346,150	0
	<u>\$10,236,150</u>	<u>\$7,317,500</u>
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$39,115,000	
Interest	19,615,270	\$1,344,395
Fees		1,075
	<u>\$58,730,270</u>	<u>\$1,345,470</u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

	<b>Total Bonds and Warrants Outstanding July 1, 2017</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2018</b>
<u>2012-CTB Warrants</u>		
Principal	\$585,000	\$85,000
Interest	80,610	23,734
	<u>\$665,610</u>	<u>\$108,734</u>
<u>2012-RB Warrants</u>		
Principal	\$4,025,000	\$380,000
Interest	764,584	153,017
	<u>\$4,789,584</u>	<u>\$533,017</u>
<u>Public Safety Lease (ALS/Dozier)</u>		
Principal	\$111,894	\$111,894
Interest	1,030	1,030
	<u>\$112,924</u>	<u>\$112,924</u>
<u>2014 PNC-2 Warrants</u>		
Principal	\$1,155,000	\$1,155,000
Interest	13,283	13,283
	<u>\$1,168,283</u>	<u>\$1,168,283</u>
<u>2014 PNC-3 Warrants</u>		
Principal	\$515,000	\$255,000
Interest	7,970	5,968
	<u>\$522,970</u>	<u>\$260,968</u>
<u>2014-B Warrants</u>		
Principal	\$39,740,000	\$1,945,000
Interest	16,365,567	1,927,719
Fees		1,613.00
	<u>\$56,105,567</u>	<u>\$3,874,332</u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

	<b>Total Bonds and Warrants Outstanding July 1, 2017</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2018</b>
<u>2016 Equipment and Public Improvement Warrant</u>		
Principal	\$13,617,500	
Interest	6,376,110	\$180,904
	<u>\$19,993,610</u>	<u>\$180,904</u>
<u>Motorola Lease</u>		
Principal	\$6,694,169	\$1,347,099
	<u>\$6,694,169</u>	<u>\$1,347,099</u>
<u>Phillips Lighing Lease</u>		
Principal	\$2,472,849	\$288,582
Interest	190,971	83,592
	<u>\$2,663,820</u>	<u>\$372,174</u>
<b>DEBT SERVICE FUND REQUIREMENT:</b>		
General Obligation Bonds/ Capital Improvements		
<u>Principal</u>	<u>\$319,133,651</u>	<u>\$15,585,000</u>
<u>Interest</u>	<u>232,753,855</u>	<u>12,510,020</u>
<u>Fees</u>	<u>20,628</u>	<u>20,628</u>
	<u>\$551,887,506</u>	<u>\$28,115,648</u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

	<b>Total Bonds and Warrants Outstanding July 1, 2017</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2018</b>
<b>TAX INCREMENT FINANCING REQUIREMENT:</b>		
<u>Capital Improvements</u>		
Principal	\$15,955,000	\$1,134,000
Interest	3,053,114	420,103
Fees		5,375
	<u>\$19,008,114</u>	<u>\$1,559,478</u>
<b>HIGHWAY IMPROVEMENT FUND REQUIREMENT:</b>		
<u>2010-A General Obligation Warrants</u>		
Principal		\$2,472,500
Interest		346,150
Fees		1,075
		<u>\$2,819,725</u>
<b>FUEL TAX FUND REQUIREMENT:</b>		
<u>2014 PNC Warrants</u>		
Principal	\$2,215,000	\$725,000
Interest	69,053	34,333
	<u>\$2,284,053</u>	<u>\$759,333</u>
<b>ALABAMA TRUST FUND REQUIREMENT:</b>		
<u>2009-A General Obligation Warrants/ Radio System and City Equipment</u>		
Principal	\$10,925,000	\$1,195,000
Interest	2,108,075	427,700
Fees		1,613
	<u>\$13,033,075</u>	<u>\$1,624,313</u>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

	<b>Total Bonds and Warrants Outstanding July 1, 2017</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2018</b>
<u>2010-A General Obligation Warrants</u>		
Principal	\$9,890,000	\$100,000
Interest	346,150	0
	<u>\$10,236,150</u>	<u>\$100,000</u>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**Constitutional Debt Limitation**

The City’s present constitutional debt limit is an amount equal to twenty percent (20%) of the assessed value of the property therein. However, the following, among other types of indebtedness are, under existing law, not chargeable against the City’s constitutional debt limit: obligations issued for the purpose of acquiring, providing, or constructing schools, water works or sewers; obligations incurred for street or sidewalk improvements where the cost thereof, in whole or in part, are to be assessed against the property abutting such improvements; subject to certain conditions, tax anticipation notes; certain lease obligations to make contributions towards the debt service of other public entities; and revenue securities issued for the purpose of extending, enlarging or improving water, gas, or sewer systems and payable solely from the revenues of one or more such systems.

The following statement reflects the City’s legal debt margin.

**CITY OF BIRMINGHAM, ALABAMA**

**COMPUTATION OF LEGAL DEBT MARGIN**

**As of June 30, 2017**

Assessed value of real and personal property <sup>1</sup>		<u>\$3,101,825,069</u>
Debt limit, 20% of assessed value <sup>2</sup>		620,365,014
Outstanding General Obligation Bonds and Warrants <sup>3</sup>	\$452,594,315	
Less exemptions:		
School and Sewer Bonds	(53,960,000)	
Debt Service Funds balances (general obligation bonds) <sup>4</sup>	<u>(32,533,139)</u>	
Net Outstanding general obligation bonds and warrants		<u>366,101,176</u>
Legal debt margin		<u>\$254,263,838</u>

(1) As reported by the Jefferson County Tax Assessor, Jefferson County Department of Revenue (motor vehicles) Shelby County Property Tax Commissioner and Shelby County License Officer (motor vehicles).

(2) Includes the aggregate principal amount of general obligation bonds, general obligation warrants, TIF Warrants, Economic Development Incentive Obligations (\$938,970), Birmingham Zoo Obligations (\$10,500,000), and a lease (\$111,894), all as of June 30, 2017. Does not include any other obligation of the City and does not reflect principal payments made on any obligations after June 30, 2017. Does not include the obligations of the city incurred pursuant to Amendment No. 772 to the Constitution of Alabama, as amended.





## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

(3) Not less than the stated amount was issued for schools, water works or sewers and is not chargeable against the City's constitutional debt limit.

(4) Market Value as of June 30, 2017

Note: Section 225, as amended, of the Constitution of the State of Alabama limits debt of the City of Birmingham to 20% of the assessed value of taxable property. Excluded from this limitation is debt issued for schools and sewers (General Constitutional Debt Limitation).

#### Special Constitutional Debt Limitation for Economic Development Obligations

Amendment No. 772 to the constitution of Alabama authorizes the counties and municipalities within the State to use public funds for certain purposes intended to further the economic development of such political subdivisions. Amendment 772 authorizes any county or municipality to (i) acquire real property, buildings, plants, factories, facilities, machinery and equipment of any kind and to improve and develop such properties for use as sites for industry of any kind or as industrial parks, (ii) lease, sell, grant, exchange or otherwise convey all or any part of any real property, buildings, plants, factories, machinery and equipment or any industrial park project to any individual, firm, corporation or other entity, public or private, for the purpose of constructing, developing, equipping and operating industrial, commercial, research or service facilities of any kind or (iii) lend its credit to, or grant public funds and things of value for the benefit of any individual, firm, corporation or other entity, public or private, for the purpose of promoting the economic and industrial development of such political subdivision.

Amendment 772 also authorizes counties and municipalities to issue bonds, warrants, notes and other evidences of indebtedness and to use the proceeds thereof in furtherance of the powers discussed in the paragraph immediately above, subject to the limitation that the aggregate principal amount of obligations issued for such purposes may not exceed fifty percent (50%) of the assessed value of taxable property in such county or municipality. Amendment No. 772 provides that the bonds, warrants, notes or other evidences of indebtedness may be secured by the full faith and credit of the issuer or may be limited as to the source of payment.

The issuance of bonds, warrants, notes and other evidences of indebtedness pursuant to Amendment No. 772 is not subject to the City's twenty percent constitutional debt limit. Pursuant to, and in accordance with, Amendment No. 772, in recent years the City has delivered agreements with various entities for economic development purposes as provided in Amendment No. 772, whereby the City agrees to rebate, over a stated period of years, to the other parties to such agreements, certain percentages of the proceeds of various City taxes received by the City from the construction and operation by such other parties of the facilities described in such agreements. The obligations of the City under such agreements (the "Amendment No. 772 Obligations") (i) are not general obligations of the City and (ii) are limited obligations of the City payable solely from the tax proceeds specified in such agreements, and produced solely from the facilities and projects described in such agreements, when and if such



**PUTTING PEOPLE FIRST**

## ***FISCAL YEAR 2018***

tax proceeds are actually received by the City, except a Funding Agreement with the Commercial Development Authority of the City of Birmingham, which is a general obligation and a Funding Agreement with the Public Athletic, Cultural and Entertainment Board of the City of Birmingham, which is a general obligation. The economic development office of the City, based on certain assumptions which it believes to be reasonable, has projected the total tax revenues to be received by the City from each of the facilities for which such a tax rebate agreement is in effect, will exceed the amount of the City tax proceeds to be rebated pursuant to such agreement.

The City has obligations outstanding under Amendment No. 772 in the aggregate amount of approximately \$233,648,869. These obligations are limited obligations of the City payable generally as rebates of taxes received by the City from the private entity, except for funding agreements to cover bonds issued by the Commercial Development Authority of the City of Birmingham (currently outstanding in the principal amount of \$66,130,000) and the Public Athletic and Entertainment Board of the City of Birmingham (currently outstanding in the principal amount of \$56,600,000), both, of which, are general obligations of the City and the City's General Obligation Bonds: Series 2013-B, 2015-TMC and 2015-B, outstanding in the total amount of \$20,551,216. The City treats the obligations thereof under Amendment No. 772 (i) as exempt from the general constitutional debt limitation and (ii) as subject to the special constitutional debt limit under Amendment No. 772.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**DEBT RATIOS:**

The following table shows the City's ratio of debt to assessed value and debt per capita:

**Ratio of Net General Obligation Bonded Debt to  
 Assessed Value and Net Bonded Debt Per Capita  
 Last Ten Fiscal Years**

Fiscal Year	Population		Assessed Value*	Gross Bonded Debt**	Less Debt Service Funds	Net Bonded Debt	Ratio of Net Bonded Debt To Assessed Value	Net Bonded Debt per Capita
	Census Year	Number						
2008	2000	242,820	2,810,565,632	575,196,000	43,205,000	531,991,000	18.93%	\$2,191
2009	2000	242,820	2,937,624,552	572,546,000	40,175,000	532,371,000	18.12%	\$2,192
2010	2000	242,820	2,880,265,253	478,635,000	36,317,088	442,317,912	15.36%	\$1,822
2011	2000	242,820	2,826,110,356	490,306,779	32,191,620	458,115,159	16.21%	\$1,887
2012	2010	212,237	2,755,748,375	516,135,000	29,668,690	486,466,310	17.65%	\$2,292
2013	2010	212,237	2,689,227,218	546,726,628	23,538,147	523,188,481	19.45%	\$2,465
2014	2010	212,237	2,804,674,640	515,747,693	22,694,460	493,053,233	17.58%	\$2,323
2015	2010	212,237	2,868,624,760	483,790,361	21,387,760	462,402,601	16.12%	\$2,179
2016	2010	212,237	2,893,627,248	527,525,248	23,965,021	503,560,227	17.40%	\$2,373
2017	2010	212,237	3,101,825,069	568,771,500	32,533,139	536,238,361	17.29%	\$2,527

\*Source: Jefferson County Tax Assessor and Department of Revenue; Shelby County Property Tax Commissioner and Judge of Probate

\*\*Includes Bonds, Warrants, Revenue Warrants, Capitalized Leases and PACE Board Revenue Bonds



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPENDIX A**

**SCHEDULES OF GENERAL FUND REVENUES AND  
EXPENDITURES AND ENCUMBRANCES**

The following schedules list the revised revenue estimates versus actual revenue received for fiscal year 2017; the council amended appropriations versus actual expenditures and encumbrances for fiscal year 2017; and a comparison of actual expenditures and encumbrances for the last two fiscal years which ended June 30, 2016 and June 30, 2017 respectively.



## PUTTING PEOPLE FIRST

# FISCAL YEAR 2018

### BUDGETED REVENUE

To determine the projected revenue of FY 2018 the following information was considered: FY 2017 revised revenue estimates; actual revenue from prior fiscal years; trend analysis; the economic outlook at the local state and national levels; and the laws in existence at the time the projections were made.

The Birmingham City Code requires that the estimated receipts from each revenue source for FY 2018 should not exceed the percentage that the estimated revenue in FY 2017 exceeded the actual amount received for that same revenue source in FY 2016. An exception to this is the revenue estimate from ad valorem taxes on real estate and tangible personal property. The estimated revenue from these sources should not be higher than the average percentage of the taxes collected in the last three years. By using these guidelines, legal maximums were established for each revenue source. These maximums and trend data were used unless some law, ordinance or economic condition would not permit such.

The following is a description of some of the major revenue sources for the City of Birmingham:

#### Ad Valorem Taxes:

All ad valorem taxes levied by the state, county and any municipality in Jefferson County are assessed by the Tax Assessor and collected by the Tax Collector of Jefferson County.

In Jefferson County the Tax Assessor is paid  $\frac{1}{2}$  of 1% for assessing the property, the Tax Collector is paid  $\frac{1}{2}$  of 1% for collecting the ad valorem taxes; and the remaining is distributed to the state, counties and municipalities. Deducted from the City's portion are amounts for the Birmingham Transit Authority (10% of the ad valorem taxes collected within the City), Board of Health (prorated share of Health Department's budget based on a population factor) and property reappraisal is prorated.

410-001 County Tax Collection—Ad valorem taxes are levied on both real and personal property located within the city limits. All municipalities in Alabama are authorized to levy a .05 mill tax upon real and personal property located within their corporate limits computed on the value assessed for state and county taxation.

410-006 Library Share—Revenue derived from special property tax of five one hundredths of one per centum on the value of taxable property within the city is assessed for state taxation to be used exclusively for public library purposes in the city.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### Sales and Use Taxes

415-001 Sales Tax-Gross Receipts—Taxes on retail sales of merchandise. The tax rates are 4% for general merchandise and 2% on automotive vehicles and machinery.

415-001 Use Tax—Consumer's and seller's use tax on storage, use and other consumption in the city of tangible personal property. The tax rates are 4% for general merchandise and 2% on automotive vehicles and machinery.

#### Occupational Tax

417-001 Occupational License Tax—Employers are required to make a payroll deduction at the rate of 1% on all wages or earnings paid to employees for work done within the corporate limits of the City of Birmingham.

#### Business Licenses and Permits

420-001 General Business License—Business license tax is based on gross receipts, numbers of employees, etc., at various rates of taxation excluding public utilities and businesses selling liquor, wine and beer).

420-002 Public Utilities—Business license tax on business and freight lines, power companies, gas companies, jitneys, railroads, taxicabs, telephone and telegraph companies. These businesses pay a license tax of 3% of gross receipts derived from residents of the City. In addition, they pay 1 ½% of gross receipts derived from residents located in the police jurisdiction.

420-005 Liquor—A monthly business license tax on establishments selling liquor. Alcohol beverage manufacturers, importers, wholesalers and warehouse pay 1/10 of 1% of the gross receipts received each month. Restaurants, clubs and lounges pay 3% of gross receipts each month derived from liquor sales.

420-006 Liquor and Wine—Annual business license tax on establishments selling liquor, wine and beer.

420-007 Table Wine Tax—Revenue collected monthly from wine wholesalers at the rate of 5% of the wholesale cost of wine delivered at retail.

422-001 Lease or Rental Tax—A business license tax on businesses renting and/or leasing tangible personal property located in the city. The tax rate is 1% on general merchandise and ½ of 1% on automotive vehicles and machinery.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### Non-Business License and Permits

430-001 Building Permits—Revenue derived from the inspection work done on buildings to ensure structures comply with the Southern Building Code. A fee is assessed from \$10 to \$25 for a valuation of \$100 to \$4,999 and above, the fee shall be ½ of 1% of the estimated valuation.

430-002 Electrical Inspection Fees—Revenue derived from the inspection of electrical work done on buildings or structures.

#### Fines

438-001 Municipal Court Fines—Fine and forfeitures for the violation of a municipal ordinance. When a defendant fails to appear pursuant to a ticket or summons issued to him, the Municipal Judge has the power to fine a defendant up to a maximum of \$500 plus court costs.

438-003 Traffic Citations—Revenue derived from fines assessed for traffic and parking citations.

438-004 Partial Payments--Fine and forfeitures for the violation of a municipal ordinance. When a defendant is unable to pay his fine, based on the conviction, the Municipal Judge may order that a defendant be placed on probation and pays his fine over time.

438-007 Municipal Court Corrections Fund—Money received from traffic violations and fines pay the fees of counsel, court reporters, clerks, registrars, and other necessary expenses of indigent defense as are provided by law. Each fine carries a \$7 fee to be used for indigent care.

#### Charges for Service

453-008 Parking Authority—Revenue collected by the Parking Authority for operation of parking facilities. This revenue is used to retire the outstanding debt service on the parking decks.

450-001 Accident and Offense Reports--Revenue received by the Police Department for making photocopies of accident and offense reports. Currently the charge is \$3.00 per copy.

450-002 Auto Storage—Charges for storing of abandoned and stolen vehicles within the corporate limits of Birmingham. Property is impounded by the Police Department.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

451-001 Streets, Sidewalks and Curb Repair—Revenue derived from repairing utility cuts on public streets. Currently, Public Works charges \$40 per square yard to repair utility cuts in streets and sidewalks. Curb repair is \$7 per linear foot.

452-003 Parking Meters—Daily charges for parking on public streets.

451-015 Landfill Charges--Revenue derived from monthly charge received for disposal of solid wastes or material at City landfills. Charges are billed and collected by the Public Works Department. The charge is based on weight of material disposed. Currently, for City businesses the rate is \$5.75 per ton for garbage, \$24 per ton for tires and \$200 per ton for asbestos. For non-City businesses the rates are 1 ½ times the City business rates.

452-001 Admission Fees—Revenue derived from charges for admission to certain events at Park and Recreation facilities, Arlington and Boutwell Auditorium.

#### Federal Revenue

455-018 FEMA Cost Reimbursement-Revenue received from billing FEMA for expenses from disaster relief efforts.

#### Shared State Revenue

446-001 Bank Excise Tax—Revenue derived from excise taxes for the privilege of engaging in the state in the business of banking and/or conducting a financial institution. This revenue is derived from taxing 6% of the taxable net income of financial institutions. The revenue is distributed by the State Department of Revenue after deducting all operating expenses associated with collection. Of the balance, 25% goes to the counties where the financial institutions are located; 50% goes to the cities where the financial institutions are located. The remainder goes into the State's General Fund.

446-002 Motor Vehicle License—Revenue collected by the County Director of Revenue from motor vehicle license taxes and registration fees where the owner of the motor vehicle resides in the city. This revenue is exclusively for maintenance. Construction and improvement of public highways and streets.

447-001 County Gasoline Tax—Revenue derived from county gasoline tax levied on persons selling, delivering or storing gasoline in the City at the rate of \$.01 per gallon. Proceeds are restricted for the cost of construction, reconstruction, maintenance and repair of public roadways. Each municipality of the county within the corporate limits where the gasoline was delivered receives a part of the proceeds.





## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

447-002 County Tobacco Tax—revenue derived from selling, storing or delivering any cigarettes or smoking tobacco in the city limits. The tax levied as two cents on each package of cigarettes not containing more than twenty cigarettes and two cents for each additional twenty or fractional part. The tax is distributed as follows: 1/2 to Civic Center; 1/8 to County; and balance to municipalities based on population.

447-004 County Road Tax—Funds received from County levy for the purpose of constructing, repairing or maintaining roads and highways. Municipalities receive one-half of the money collected on this tax on property located in each municipality.

447-006 Statewide Uniform Beer Tax—Revenue derived from a business who sells, stores or receives for distribution beer within the City. The tax is a consumer tax and is collected by the wholesaler.

#### Miscellaneous Revenue

478-003 Airport Expense—Reimbursement from the Airport Operating Fund for police officers' and firemen's salaries and uniforms. Also includes intergovernmental service expenses.

478-002 Airport Lease Payment—Funds due the City from the Birmingham Airport Authority for leasing the Birmingham International Airport.

478-025 Adjustment of Prior Years Encumbrances—Credit for purchase orders issued in prior fiscal years which are closed or paid in the current fiscal year for an amount less than originally encumbered.



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF REVENUES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

REVENUE CODE & TITLE	FY 2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
<b>Property Taxes</b>				
410-001 Real Property	\$20,980,000	\$21,801,130	(\$821,130)	104%
410-002 Personal Property	1,900,000	1,951,440	(51,440)	103%
410-003 Redemptions	450,000	224,900	225,100	50%
410-004 Land Sales	120,000	307,392	(187,392)	256%
410-006 Library Share	1,230,000	1,321,478	(91,478)	107%
<b>Total Property Taxes</b>	<b>\$24,680,000</b>	<b>\$25,606,340</b>	<b>(\$926,340)</b>	<b>104%</b>
<b>Business Taxes</b>				
415-001 Sales Tax	\$126,250,932	\$121,222,978	\$5,027,954	96%
415-011 Use Tax	40,538,000	44,097,722	(3,559,722)	109%
417-001 Occupational License	85,600,000	89,869,514	(4,269,514)	105%
420-001 General Business Licenses	64,300,000	54,991,765	9,308,235	86%
420-002 Public Utilities Tax	17,500,000	17,266,184	233,816	99%
420-003 Beer Wholesale Tax	1,000	866	134	87%
420-004 Beer Retail Tax	27,000	26,897	103	100%
420-005 Liquor Tax	1,100,000	1,355,361	(255,361)	123%
420-006 Liquor & Wine Tax	150,000	145,712	4,288	97%
420-007 Table Wine Tax	190,000	189,641	359	100%
420-015 Dance Permits	40,000	26,050	13,950	65%
422-001 Lease or Rental Tax	6,500,000	6,643,384	(143,384)	102%
423-001 Lodging Tax	2,700,000	2,655,083	44,917	98%
<b>Total Business Taxes</b>	<b>\$344,896,932</b>	<b>\$338,491,158</b>	<b>\$6,405,774</b>	<b>98%</b>
<b>Permits</b>				
430-001 Building Permits	\$5,434,437	\$4,856,560	\$577,877	89%
430-002 Electrical Inspection Fees	175,000	388,399	(213,399)	222%
430-003 Elevator Permits	6,000	6,625	(625)	110%
430-005 Plumbing Permits	16,000	77,254	(61,254)	483%
430-006 Gas Permits	36,205	62,523	(26,318)	173%



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF REVENUES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

REVENUE CODE & TITLE	FY 2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
430-007 Blasting Permits	2,100	1,200	900	57%
430-009 Excavation Permits	200,000	574,481	(374,481)	287%
430-010 Clearing & Earthwork Permits	39,300	50,300	(11,000)	128%
430-012 Billboard Permits	46,990	47,138	(148)	100%
430-013 Mechanical Permits	29,539	69,845	(40,306)	236%
430-015 Civil Construction Permits	2,000	4,400	(2,400)	220%
430-016 Demolition Permits	40,563	88,350	(47,787)	218%
430-017 Curb Cut Permit	9,825	12,350	(2,525)	126%
430-018 Excavation Permit-Private	14,100	191,853	(177,753)	1361%
430-020 Garage Sale Permit	510	1,230	(720)	241%
430-022 Motor Fuel Dispenser Permit	11,000	28,500	(17,500)	259%
430-023 Special Use Permit	3,675	5,250	(1,575)	143%
430-024 Trade Licensing	50,000	41,025	8,975	82%
430-026 After Hours Inspection Fees	20,000	34,000	(14,000)	170%
430-050 Bingo Application Fees	-	500	(500)	100%
430-052 Food Truck Push Cart Permit Fees	-	5,030	(5,030)	100%
430-099 Other Permits	22,000	71,043	(49,043)	323%
<b>Total Permits</b>	<b>\$6,159,244</b>	<b>\$6,617,856</b>	<b>(\$458,612)</b>	<b>107%</b>
<b><u>Fines &amp; Fees</u></b>				
438-001 Municipal Court Fines	\$1,100,000	\$874,061	\$225,939	79%
438-003 Traffic Citations	700,000	871,303	(171,303)	124%
438-004 Partial Payments	0	531	(531)	N/A
438-011 CRO Drug Testing Fee	165,000	112,470	52,530	68%
438-012 CRO Rescheduling Fees	2,000	720	1,280	36%
438-033 Court Appeal Fees	0	5,620	(5,620)	100%
438-050 Defensive Driving School Fees	100,000	63,885	36,115	64%
438-051 DWI Fines	125,000	136,904	(11,904)	110%
438-052 Defendant's Reg Fees for Ed Clas	0	11,369	(11,369)	N/A
438-099 Other Miscellaneous Fees	0	10,678	(10,678)	100%
439-001 Library Fines	100,000	80,941	19,059	81%



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF REVENUES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

REVENUE CODE & TITLE	FY 2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
440-001 False Alarm Fines	5,000	3,650	1,350	73%
<b>Total Fines &amp; Fees</b>	<b>\$2,297,000</b>	<b>\$2,172,132</b>	<b>\$124,868</b>	<b>95%</b>
<b><u>Intergovernmental</u></b>				
446-001 State Bank Excise Tax	\$3,085,626	\$3,223,913	(\$138,287)	104%
446-002 State Motor Vehicle License	600,000	675,707	(75,707)	113%
446-003 State Share of State Liquor Profits	100,000	32,165	67,835	32%
446-007 State Table Wine Tax	1,000	757	243	76%
446-008 State Int. Reg. Plan Registration Fees	165,000	217,501	(52,501)	132%
446-009 State Liquor Stores Sales Tax	225,000	240,956	(15,956)	107%
446-010 State Oil Production Privilege Tax	28,000	14,304	13,696	51%
446-015 State Business Privilege Tax	2,725,000	2,884,459	(159,459)	106%
447-001 Local County Gasoline Tax	1,600,000	1,470,243	129,757	92%
447-002 Local County Tobacco Tax	200,000	164,688	35,312	82%
447-004 Local County Road Tax	2,650,000	2,834,721	(184,721)	107%
447-006 Local Statewide Uniform Beer Tax	1,300,000	1,496,062	(196,062)	115%
447-007 Local Sales Tax on Sale of Used Cars	700,000	892,904	(192,904)	128%
447-009 Local Industrial Development Board	80,000	274,858	(194,858)	344%
<b>Total Intergovernmental</b>	<b>\$13,459,626</b>	<b>\$14,423,237</b>	<b>(\$963,611)</b>	<b>107%</b>
<b><u>CHARGES FOR SERVICES</u></b>				
<b><u>Charges for Services - Public Service</u></b>				
438-025 Municipal Court Collections Parking Lot Fees	\$60,000	\$32,250	27,750	54%
450-001 Public Service Accident and Offense Reports	203,000	203,207	(207)	100%
450-002 Public Service Auto Storage	425,000	544,357	(119,357)	128%
450-005 Public Service Court Ordered Restoration	400	618	(218)	154%
450-007 Public Service Photo Lab Fees	0	20	(20)	N/A
450-008 Public Service E911 Cost Reimbursement	4,471,952	3,562,432	909,520	80%
450-012 Public Service Advanced Life Support Transports	6,000,000	5,547,596	452,404	92%
450-013 Public Service Domestic Violence Fees	30,000	0	30,000	0%



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF REVENUES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>REVENUE CODE &amp; TITLE</b>	<b>FY 2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT RECEIVED</b>
450-014 Public Service Housing Authority Reimbursement	2,000,000	2,042,942	(42,942)	102%
450-016 Public Service Application Fees-Ambulance Cos.	1,500	400	1,100	27%
450-017 Public Service Ambulance Inspection Fees	1,000	900	100	100%
450-018 Public Service Fire Hydrant Rental	6,000	17,790	(11,790)	297%
450-019 Public Service Fire Permits & Inspections	7,500	9,985	(2,485)	133%
450-020 Public Service After Hours Fire Inspection Fees	25,000	32,050	(7,050)	128%
450-021 Public Service Fire Department Report Fees	15,000	17,302	(2,302)	115%
450-022 Public Service CPNC Inspection/Licenses Fees	0	50,095	(50,095)	N/A
450-030 Public Service Parking Meters	1,000,000	1,029,745	(29,745)	100%
450-099 Public Service Other Charges-Public Safety	0	28,647	(28,647)	100%
<b>Total Charges for Services - Public Services</b>	<b>\$14,246,352</b>	<b>\$13,120,334</b>	<b>\$1,126,018</b>	<b>92%</b>
<b><u>Charges for Services - Streets/Environmental</u></b>				
451-001 Streets, Sidewalks, Curb Repairs	\$5,800	\$0	\$5,800	0%
451-009 Weed Control Fees	15,000	42,512	(27,512)	283%
451-011 Garbage Special Services	100	110	(10)	110%
451-013 Junk Sales	5,000	5,633	(633)	113%
451-015 Landfill Charges	150,000	178,273	(28,273)	119%
451-020 Scrap Metal Recycling	44,794	25,117	19,677	100%
451-099 Other Charges-Street & Environ.	160,000	132,755	27,245	83%
<b>Total Charges for Services - Streets/Environmental</b>	<b>\$380,694</b>	<b>\$384,400</b>	<b>(\$3,706)</b>	<b>101%</b>
<b><u>Charges for Services - Recreation</u></b>				
452-001 Culture/Rec Admission Fees	\$48,040	\$67,990	(\$19,950)	142%
452-002 Culture/Rec Concessions	130,000	93,717	36,283	72%
452-003 Culture/Rec Parking Fees	400,000	422,898	(22,898)	106%
452-004 Culture/Rec Rent	821,766	857,498	(35,732)	104%
452-005 Culture/Rec Drink Machines	0	27	(27)	N/A
452-007 Culture/Rec Gift Shop	8,000	13,621	(5,621)	170%
452-008 Culture/Rec Lunches	50,000	33,023	16,978	66%
452-016 Culture/Rec Concession Rev from Crossplex	96,000	86,985	9,015	100%



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF REVENUES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

REVENUE CODE & TITLE	FY 2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
452-031 Culture/Rec Rental Rev from Arena	50,000	81,379	(31,379)	163%
452-032 Culture/Rec Rental Revenue Multi-Purpose Rm	10,000	21,113	(11,113)	211%
452-033 Culture/Rec Retail Rental	3,500	1,250	2,250	100%
452-055 Culture/Rec Revenue from Shield School Conf.	50,000	17,750	32,250	36%
452-099 Culture/Rec Other Charges-Culture & Rec	159,100	109,238	49,862	69%
<b>Total Charges for Services - Recreation</b>	<b>\$1,826,406</b>	<b>\$1,806,488</b>	<b>\$19,918</b>	<b>99%</b>
<b><u>Charges for Services - General Government</u></b>				
453-001 Subdivision Fees	\$34,584	\$172,052	(137,468)	497%
453-002 Zoning Fees	11,000	19,575	(8,575)	178%
453-008 Parking Authority	1,285,000	440,154	844,846	34%
453-010 Franchise Fees	250,000	108,935	141,065	44%
453-011 Right-of-Way Fiber Optic Fee	180,177	180,218	(41)	100%
453-012 Zoning Board Adjustments	13,000	30,635	(17,635)	236%
<b>Total Charges for Services - General Government</b>	<b>\$1,773,761</b>	<b>\$951,569</b>	<b>\$822,192</b>	<b>54%</b>
<b>Total Charges for Services</b>	<b>\$18,227,213</b>	<b>\$16,262,791</b>	<b>\$1,964,422</b>	<b>89%</b>
<b><u>Other Operating Revenue</u></b>				
470-001 Interest on Investments	\$150,000	\$256,910	(\$106,910)	171%
470-002 Interest on Loans	50,000	140	49,860	0%
470-025 Gain/Loss on Sale of Investments	0	1,500	(1,500)	0%
470-035 Change in Fair Value of Investments	0	(2,340)	2,340	100%
475-001 Rent on City Facilities	750,000	752,275	(2,275)	100%
475-003 Snack Bar Rental	4,000	642	3,358	16%
476-001 Sale of Equipment	100,000	66,448	33,552	66%
476-002 Sale of Property	200,000	333,936	(133,936)	167%
478-003 Airport Expense Reimbursements	4,000,000	4,520,505	(520,505)	113%
478-004 Civil Defense Reimbursements	26,350	0	26,350	0%
478-008 Insurance Claims	0	41,851	(41,851)	100%
478-011 IDB Filing Fees	80,000	3,500	76,500	100%
478-027 Commission on Toll Phones	40,000	48,276	(8,276)	121%



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF REVENUES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>REVENUE CODE &amp; TITLE</b>	<b>FY 2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT RECEIVED</b>
478-028 Commission on Commissary Sales	0	3,307	(3,307)	100%
478-034 Income from Recycling	1,000	2,292	(1,292)	229%
478-036 Expense Reimbursement	0	132,178	(132,178)	100%
478-038 Damage to City Property	50,000	55,253	(5,253)	111%
478-047 Credit Card Convenience Fees	40,000	82,083	(42,083)	100%
478-048 Purchasing Card Rebate	80,000	41,900	38,100	52%
478-060 Inventory Adjustments	0	(158,257)	158,257	100%
478-093 Cell Tower Lease	100,000	7,062	92,938	7%
478-099 Other Miscellaneous Revenue	2,006,069	514,398	1,491,671	100%
490-031 Trfers In from Neighborhood Allocations	87,001	87,001	0	100%
490-102 Transfer In from Cap.Improvement Fd	112,742	112,742	0	100%
490-105 Transfer In from Birmingham Fund	4,233,760	4,233,756	4	100%
<b>Total Other Operating Income</b>	<b>\$12,110,922</b>	<b>\$11,137,359</b>	<b>\$973,563</b>	<b>92%</b>
<b>TOTAL REVENUE</b>	<b>\$421,830,937</b>	<b>\$414,710,873</b>	<b>\$7,120,064</b>	<b>98%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>CITY DEPARTMENTS:</b>				
<b>AUDITORIUM (01):</b>				
Personnel Services	\$1,183,415	\$1,125,965	(\$57,450)	95%
Repairs & Maintenance	12,428	9,754	(2,674)	78%
Supplies	35,058	29,254	(5,805)	83%
Professional	4,200	3,492	(708)	83%
Utilities	247,600	337,097	89,497	136%
Rental Expenses	2,198	1,645	(552)	75%
General & Administrative	27,994	24,831	(3,163)	89%
<b>Auditorium Total</b>	<b>\$1,512,893</b>	<b>\$1,532,038</b>	<b>\$19,145</b>	<b>101%</b>
<b>CROSSPLEX AT STATE FAIR (02):</b>				
Personnel Services	\$2,715,440	\$2,773,582	\$58,142	102%
Repairs & Maintenance	91,116	81,435	(9,681)	89%
Supplies	64,235	59,437	(4,798)	93%
Professional	38,378	35,462	(2,917)	92%
Utilities	838,072	981,639	143,567	117%
Rental Expenses	35,672	33,290	(2,382)	93%
General & Administrative	56,796	53,884	(2,912)	95%
Capital Outlay	64,813	64,263	(550)	99%
<b>Crossplex at State Fair Total</b>	<b>\$3,904,523</b>	<b>\$4,082,992</b>	<b>\$178,469</b>	<b>105%</b>
<b>CITY CLERK (07):</b>				
Personnel Services	\$857,669	\$651,716	(\$205,953)	76%
Supplies	7,031	5,671	(1,360)	81%
Professional	402,230	144,979	(257,251)	36%
Rental Expenses	13,310	8,100	(5,210)	61%
General & Administrative	301,987	204,730	(97,257)	68%
Capital Outlay	24,584	24,584	0	100%
<b>City Clerk Total</b>	<b>\$1,606,811</b>	<b>\$1,039,779</b>	<b>(\$567,032)</b>	<b>65%</b>





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>CITY COUNCIL (10):</b>				
Personnel Services	\$2,576,946	\$2,241,454	(\$335,492)	87%
Repairs & Maintenance	2,136	2,074	(62)	97%
Supplies	39,176	25,826	(13,349)	66%
Professional	811,087	736,670	(74,417)	91%
Rental Expenses	14,250	10,627	(3,623)	75%
General & Administrative	257,958	219,435	(38,522)	85%
<b>City Council Total</b>	<b>\$3,701,552</b>	<b>\$3,236,086</b>	<b>(\$465,466)</b>	<b>87%</b>
<b>COMMUNITY DEVELOPMENT (13):</b>				
Personnel Services	\$1,028,571	\$912,519	(\$116,051)	89%
Supplies	563	442	(121)	79%
Professional	690	677	(13)	98%
General & Administrative	747	687	(60)	92%
<b>Community Development Total</b>	<b>\$1,030,571</b>	<b>\$914,326</b>	<b>(\$116,244)</b>	<b>89%</b>
<b>PLANNING, ENGINEERING &amp; PERMITS (16):</b>				
Personnel Services	\$12,444,066	\$12,149,606	(\$294,460)	98%
Repairs & Maintenance	3,004	2,668	(337)	89%
Supplies	21,309	20,387	(922)	96%
Professional	313,197	305,158	(8,039)	97%
Utilities	658,067	536,172	(121,895)	81%
Rental Expenses	41,857	39,754	(2,103)	95%
General & Administrative	20,249	15,846	(4,403)	78%
<b>Planning, Engineering &amp; Permits Total</b>	<b>\$13,501,749</b>	<b>\$13,069,590</b>	<b>(\$432,159)</b>	<b>97%</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

DEPARTMENT	FY2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
<b>FINANCE (19):</b>				
Personnel Services	\$9,262,713	\$8,581,523	(\$681,190)	93%
Repairs & Maintenance	17,121	16,982	(139)	99%
Supplies	110,738	83,942	(26,796)	76%
Professional	1,437,089	1,182,823	(254,266)	82%
Utilities	16,025	11,293	(4,732)	70%
Rental Expenses	67,468	54,993	(12,475)	82%
General & Administrative	1,424,423	1,250,757	(173,667)	88%
<b>Finance Total</b>	<b>\$12,335,577</b>	<b>\$11,182,312</b>	<b>(\$1,153,265)</b>	<b>91%</b>
<b>FIRE (22):</b>				
Personnel Services	\$59,443,731	\$59,919,214	\$475,483	101%
Repairs & Maintenance	136,108	134,665	(1,443)	99%
Supplies	1,039,210	1,028,102	(11,108)	99%
Professional	347,277	343,016	(4,261)	99%
Utilities	804,045	766,977	(37,068)	95%
Rental Expenses	1,037,230	1,157,555	120,325	112%
General & Administrative	88,399	84,723	(3,676)	96%
Capital Outlay	7,500	7,500	0	100%
<b>Fire Total</b>	<b>\$62,903,500</b>	<b>\$63,441,751</b>	<b>\$538,251</b>	<b>101%</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

DEPARTMENT	FY2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
<b>LAW (28):</b>				
Personnel Services	\$4,536,099	\$4,189,944	(\$346,155)	92%
Repairs & Maintenance	63,662	258	(63,404)	0%
Supplies	98,581	92,650	(5,931)	94%
Professional	1,233,720	1,085,530	(148,190)	88%
Rental Expenses	15,456	13,716	(1,740)	89%
General & Administrative	4,137,372	4,196,392	59,021	101%
<b>Law Total</b>	<b>\$10,084,889</b>	<b>\$9,578,490</b>	<b>(\$506,399)</b>	<b>95%</b>
<b>MAYOR'S OFFICE (31):</b>				
Personnel Services	\$7,539,160	\$7,483,004	(\$56,156)	99%
Repairs & Maintenance	33,400	28,436	(4,963)	85%
Supplies	139,716	88,729	(50,987)	64%
Professional	1,065,378	993,837	(71,541)	93%
Utilities	102,416	93,664	(8,752)	91%
Communications	3,159	93	(3,066)	3%
Rental Expenses	112,410	83,009	(29,400)	74%
General & Administrative	979,897	820,497	(159,399)	84%
Contributions to Boards & Agencies	165,000	120,154	(44,846)	73%
Capital Outlay	111,349	111,349	0	100%
<b>Mayor's Office Total</b>	<b>\$10,251,884</b>	<b>\$9,822,773</b>	<b>(\$429,111)</b>	<b>96%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>EQUIPMENT MANAGEMENT (34):</b>				
Personnel Services	\$6,839,979	\$6,334,250	(\$505,729)	93%
Repairs & Maintenance	66,004	65,520	(484)	99%
Fleet Expenses	7,843,817	8,390,665	546,848	107%
Supplies	22,234	19,573	(2,661)	88%
Professional	13,996	9,386	(4,610)	67%
Utilities	162,201	116,865	(45,336)	72%
Rental Expenses	4,258	2,758	(1,500)	65%
General & Administrative	48,283	16,985	(31,298)	35%
Capital Outlay	7,875	7,875	(0)	100%
<b>Equipment Management Total</b>	<b>\$15,008,647</b>	<b>\$14,963,877</b>	<b>(\$44,770)</b>	<b>100%</b>
<b>INFORMATION MANAGEMENT SERVICES (37):</b>				
Personnel Services	\$5,946,220	\$5,651,089	(\$295,131)	95%
Repairs & Maintenance	122,225	73,107	(49,118)	60%
Supplies	54,232	37,325	(16,908)	69%
Professional	440,861	390,352	(50,509)	89%
Utilities	6,542	384	(6,158)	6%
Communications	3,924,367	3,128,527	(795,840)	80%
Rental Expenses	1,166,652	1,138,775	(27,877)	98%
General & Administrative	2,952,274	2,832,595	(119,679)	96%
Capital Outlay	304,685	294,853	(9,833)	97%
<b>Information Mgt Services Total</b>	<b>\$14,918,058</b>	<b>\$13,547,007</b>	<b>(\$1,371,051)</b>	<b>91%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>HUMAN RESOURCES (42):</b>				
Personnel Services	\$2,601,103	\$2,138,160	(\$462,942)	82%
Repairs & Maintenance	44,966	44,613	(353)	99%
Supplies	34,340	28,049	(6,291)	82%
Professional	5,181,706	4,540,392	(641,315)	88%
Utilities	1,100	1,068	(32)	97%
Rental Expenses	4,902	3,072	(1,830)	63%
General & Administrative	17,897	11,973	(5,924)	67%
Contributions to Boards & Agencies	5,000	5,000	0	100%
<b>Human Resources Total</b>	<b>\$7,891,014</b>	<b>\$6,772,326</b>	<b>(\$1,118,688)</b>	<b>86%</b>
<b>POLICE (43):</b>				
Personnel Services	\$90,190,377.00	\$91,549,448.12	\$1,359,071	102%
Repairs & Maintenance	233,822	117,313	(116,509)	50%
Supplies	1,185,880	880,966	(304,913)	74%
Professional	2,892,441	2,634,933	(257,507)	91%
Utilities	948,115	1,004,396	56,281	106%
Communications	188,045	85,230	(102,815)	45%
Rental Expenses	624,203	579,963	(44,240)	93%
General & Administrative	718,941	403,156	(315,785)	56%
Capital Outlay	250,164	158,626	(91,538)	63%
<b>Police Total</b>	<b>\$97,231,988</b>	<b>\$97,414,032</b>	<b>\$182,044</b>	<b>100%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES**  
**BUDGET AND ACTUAL**  
**FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>MUNICIPAL COURT (46):</b>				
Personnel Services	\$5,746,250	\$5,957,558	\$211,308	104%
Repairs & Maintenance	63,160	63,136	(24)	100%
Supplies	68,082	65,094	(2,988)	96%
Professional	470,000	497,620	27,620	106%
Utilities	68,011	64,227	(3,784)	94%
Rental Expenses	15,600	13,430	(2,170)	86%
General & Administrative	31,900	23,537	(8,363)	74%
<b>Municipal Court Total</b>	<b>\$6,463,003</b>	<b>\$6,684,602</b>	<b>\$221,599</b>	<b>103%</b>
<b>PUBLIC WORKS (49):</b>				
Personnel Services	\$42,766,387	\$44,289,666	\$1,523,279	104%
Repairs & Maintenance	2,094,807	1,763,243	(331,564)	84%
Fleet Expenses	754	218	(536)	29%
Supplies	371,900	349,348	(22,553)	94%
Professional	198,465	137,554	(60,911)	69%
Utilities	1,417,856	1,181,833	(236,023)	83%
Communications	0	(75)	(75)	N/A
Rental Expenses	66,068	59,040	(7,028)	89%
General & Administrative	208,475	204,867	(3,608)	98%
Capital Outlay	20,690	20,690	0	100%
<b>Public Works Total</b>	<b>\$47,145,402</b>	<b>\$48,006,383</b>	<b>\$860,981</b>	<b>102%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>TRAFFIC ENGINEERING (52):</b>				
Personnel Services	\$4,605,556	\$4,531,951	(\$73,605)	98%
Repairs & Maintenance	357,278	337,630	(19,648)	95%
Supplies	24,439	21,941	(2,499)	90%
Professional	10,800	533	(10,267)	5%
Utilities	5,461,580	6,416,014	954,434	117%
Rental Expenses	5,000	3,933	(1,067)	79%
General & Administrative	23,708	21,793	(1,915)	92%
Capital Outlay	14,493	6,993	(7,500)	48%
<b>Traffic Engineering Total</b>	<b>\$10,502,854</b>	<b>\$11,340,787</b>	<b>\$837,933</b>	<b>108%</b>
<b>ARLINGTON HISTORIC HOUSE (74):</b>				
Personnel Services	\$639,586	\$585,558	(\$54,028)	92%
Repairs & Maintenance	24,385	11,234	(13,151)	46%
Supplies	67,675	37,800	(29,876)	56%
Professional	43,420	36,497	(6,923)	84%
Utilities	55,143	79,786	24,643	145%
Rental Expenses	1,272	908	(364)	71%
General & Administrative	6,000	2,637	(3,363)	44%
<b>Arlington Historic House Total</b>	<b>\$837,481</b>	<b>\$754,418</b>	<b>(\$83,063)</b>	<b>90%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>LIBRARY (77):</b>				
Personnel Services	\$13,401,156	\$12,295,784	(\$1,105,372)	92%
Repairs & Maintenance	60,567	58,910	(1,657)	97%
Supplies	817,612	817,006	(606)	100%
Professional	344,199	298,621	(45,578)	87%
Utilities	627,215	721,381	94,166	115%
Communications	206,513	206,342	(171)	100%
Rental Expenses	97,436	91,612	(5,824)	94%
General & Administrative	47,222	72,191	24,969	153%
Contributions to Boards & Agencies	11,972	11,678	(294)	98%
Capital Outlay	14,688	0	(14,688)	0%
<b>Library Total</b>	<b>\$15,628,580</b>	<b>\$14,573,525</b>	<b>(\$1,055,055)</b>	<b>93%</b>
<b>MUSEUM OF ART (80):</b>				
Personnel Services	\$2,462,216	\$2,486,276	\$24,060	101%
Repairs & Maintenance	34,244	33,205	(1,039)	97%
Supplies	29,725	21,161	(8,565)	71%
Professional	19,767	18,959	(808)	96%
Utilities	853,405	785,387	(68,018)	92%
Rental Expenses	75,719	75,719	(0)	100%
General & Administrative	139,167	136,826	(2,341)	-2%
<b>Museum of Art Total</b>	<b>\$3,614,243</b>	<b>\$3,557,532</b>	<b>(\$56,711)</b>	<b>98%</b>





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES**  
**BUDGET AND ACTUAL**  
**FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>PARK AND RECREATION (83):</b>				
Personnel Services	\$14,354,543	\$12,250,733	(\$2,103,810)	85%
Repairs & Maintenance	425,658	372,744	(52,914)	88%
Fleet Expenses	201	151	(49)	75%
Supplies	189,772	172,466	(17,307)	91%
Professional	180,909	161,995	(18,914)	90%
Utilities	2,980,838	3,961,708	980,870	133%
Rental Expenses	43,047	32,771	(10,276)	76%
General & Administrative	146,581	136,091	(10,491)	93%
<b>Parks &amp; Recreation Total</b>	<b>\$18,321,549</b>	<b>\$17,088,659</b>	<b>(\$1,232,890)</b>	<b>93%</b>
<b>SOUTHERN MUSEUM OF FLIGHT (85):</b>				
Personnel Services	\$610,413	\$590,435	(\$19,978)	97%
Repairs & Maintenance	1,249	1,187	(62)	95%
Supplies	3,532	1,169	(2,363)	33%
Professional	110,901	109,754	(1,147)	99%
Utilities	91,076	94,565	3,489	104%
Rental Expenses	1,213	0	(1,213)	0%
General & Administrative	12,303	0	(12,303)	0%
<b>Southern Museum of Flight Total</b>	<b>\$830,687</b>	<b>\$797,110</b>	<b>(\$33,577)</b>	<b>96%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>SLOSS FURNACES (88):</b>				
Personnel Services	\$901,213	\$818,941	(\$82,272)	91%
Repairs & Maintenance	13,583	10,728	(2,855)	79%
Fleet Expenses	12	12	0	100%
Supplies	46,433	35,329	(11,104)	76%
Professional	17,300	6,094	(11,206)	35%
Utilities	171,242	152,217	(19,025)	89%
Rental Expenses	5,000	1,956	(3,044)	39%
General & Administrative	6,500	4,016	(2,484)	62%
<b>Sloss Furnace Total</b>	<b>\$1,161,283</b>	<b>\$1,029,292</b>	<b>(\$131,991)</b>	<b>89%</b>
<b>CITY DEPARTMENTS TOTAL</b>	<b>\$360,388,738</b>	<b>\$354,429,690</b>	<b>(\$5,959,047)</b>	<b>98%</b>
<b>NON DEPARTMENTAL:</b>				
500-999 Interdept Position Budget	\$0	\$182	\$182	N/A
506-002 Pensioners Health Insurance	926,855	2,056,564	1,129,709	222%
506-025 Health Insurance Shortfall	0	(4,400,000)	(4,400,000)	N/A
507-001 Employee Auto Insurance	850	747	(104)	88%
507-002 Employee Parking	650,000	648,309	(1,691)	100%
507-080 Unemployment Compensation	300,000	186,224	(113,776)	62%
511-014 Birmingham Parking Authority	0	62	0	N/A
527-004 Bank Custodial Services	108,000	107,993	(7)	100%
527-010 Commission Expenses	10,000	4,676	(5,324)	47%
527-014 Consulting Fees	125,000	99,501	(25,499)	80%
527-041 Legislative Expense	437,085	430,000	(7,085)	98%
534-037 Lodging Tax Expense	833,334	851,706	18,372	102%
534-068 Stormwater Fees	134,635	128,721	(5,914)	96%
542-001 Council Projects-District 1	50,000	49,766	(235)	100%



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

DEPARTMENT	FY2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
542-001 Council Projects-District 2	45,000	44,650	(350)	99%
542-001 Council Projects-District 3	21,000	16,000	(5,000)	76%
542-001 Council Projects-District 4	50,000	49,695	(306)	99%
542-001 Council Projects-District 5	50,000	35,612	(14,388)	71%
542-001 Council Projects-District 6	40,001	37,371	(2,631)	93%
542-001 Council Projects-District 7	47,500	45,420	(2,080)	96%
542-001 Council Projects-District 8	50,000	47,454	(2,546)	95%
542-001 Council Projects-District 9	61,342	58,703	(2,639)	96%
800-031 Trfrs Out Neighborhood Fund	566,057	566,057	0	100%
800-102 Trfrs Out Transfer to Capital Improv	4,647,684	4,617,684	(30,000)	99%
800-143 Trfrs to Land Bank Authority Fund	350,000	350,000	0	100%
96106 Jefferson County Mayor's Assoc.	42,448	42,447	(1)	100%
96108 National League of Cities	13,400	12,468	(932)	93%
96109 U.S. Conference of Mayors	12,242	12,242	0	100%
96110 Alabama League of Municipalities	70,657	31,152	(39,505)	-56%
<b>Total Non Departmental</b>	<b>\$9,643,090</b>	<b>\$6,131,404</b>	<b>(\$3,511,748)</b>	<b>64%</b>

BOARDS AND AGENCIES:

REQUIRED:

96001 Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$0	100%
96002 Jefferson County Civil Defense	282,276	282,275	(1)	100%
96005 Regional Planning Comm of B'ham	128,403	128,403	0	100%
96006 Jefferson Cnty Brd Equalization	66,192	63,136	(3,056)	95%
96007 Jefferson Cnty Personnel Board	3,267,989	3,267,989	0	100%
96009 Birmingham Housing Authority	39,565	39,565	0	100%
96010 Greenwood Cemetery	85,000	85,000	0	100%
96011 Planning & Zoning Commission	7,200	4,450	(2,750)	62%
96012 Jefferson County Civic Center	4,951,988	4,951,945	(43)	100%
96509 Construction Industry Authority	350,000	350,000	0	100%
<b>Total Required</b>	<b>\$9,339,910</b>	<b>\$9,334,060</b>	<b>(\$5,849)</b>	<b>100%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>CONTRACTUAL:</b>				
95042 AL High Sch Athletic Assoc (AHSAA)	\$83,500	\$68,075	(\$15,425)	82%
96102 Sthn Intercollegiate Conference	95,000	82,493	(12,508)	87%
96103 Housing for Mentally Ill	73,750	50,419	(23,331)	68%
96104 B'ham Regional Emerg Med System	36,717	0	(36,717)	0%
96105 U A B Football	500,000	500,000	0	100%
96112 Magic City Classic	675,000	674,332	(668)	100%
96114 Vulcan Park Foundation	476,500	476,500	0	100%
96116 Birmingham Bow I	525,000	525,000	0	100%
96413 High School Basketball Championship	175,000	175,000	0	100%
96507 Birmingham Business Alliance	137,975	137,975	0	100%
96508 REV Birmingham	725,000	725,000	0	100%
96538 Indy Racing League	350,000	350,000	0	100%
96774 AHSAA Wrestling	50,000	17,117	(32,883)	-66%
<b>Total Contractual</b>	<b>\$3,903,442</b>	<b>\$3,781,911</b>	<b>(\$121,531)</b>	<b>97%</b>
<b>BOARD OF EDUCATION:</b>				
96201 Brd of Ed Community Schools	\$665,000	\$665,000	\$0	100%
96208 COB/BhmLibrary Reading Initiative	1,000,000	0	(\$1,000,000)	0%
96214 Board of Education - Other	1,738,500	1,738,500	0	100%
<b>Total Board of Education</b>	<b>\$3,403,500</b>	<b>\$2,403,500</b>	<b>(\$1,000,000)</b>	<b>-29%</b>
<b>TRANSPORTATION:</b>				
96301 Birmingham Transit Authority	\$10,800,000	\$10,800,000	\$0	100%
96315 Clas Tran	250,000	250,000	0	100%
<b>Total Transportation</b>	<b>\$11,050,000</b>	<b>\$11,050,000</b>	<b>\$0</b>	<b>100%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>YOUTH PROGRAMS:</b>				
96401 Youth Services	\$674,574	\$674,574	\$0	100%
96403 Police Athletic Team	150,000	150,000	0	100%
96404 Housing Authority Community Center	160,000	160,000	0	100%
96405 JCCEO - Summer Youth Jobs	200,000	200,000	0	100%
96409 P.I.N.G. Operating Expenses	0	7,378	7,378	N/A
96418 Youth Games	140,000	140,000	0	100%
96510 McWANE Center	159,104	159,104	0	100%
<b>Total Youth Programs</b>	<b>\$1,483,678</b>	<b>\$1,491,056</b>	<b>\$7,378</b>	<b>100%</b>
<b>ECONOMIC SERVICES:</b>				
96512 Urban Impact	\$91,500	\$91,500	\$0	100%
96514 Bham Urban League/Workforce	181,249	181,249	0	100%
96535 Birmingham Film Festival	4,000	4,000	0	100%
96536 Neighborhood Housing Services	28,530	28,530	0	100%
96539 Alabama Center for Architecture	35,000	35,000	0	100%
96718 CAPS	9,000	9,000	0	100%
<b>Total Economic Services</b>	<b>\$349,279</b>	<b>\$349,279</b>	<b>\$0</b>	<b>100%</b>
<b>SOCIAL SERVICES:</b>				
96631 Children's Village	\$25,000	\$20,000	(\$5,000)	80%
<b>Total Social Services</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>(\$5,000)</b>	<b>80%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>CITY OWNED FACILITIES:</b>				
96517 Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$0	100%
96518 Rickwood Field	117,000	119,362	2,362	102%
96519 B'ham Civil Rights Institute	1,000,000	1,000,000	0	100%
96701 Birmingham Zoo	2,080,000	2,080,000	0	100%
96704 Ruffner Mountain Agency	200,000	200,000	0	100%
96768 Railroad Park Foundation	1,278,280	1,216,627	(61,653)	95%
<b>Total City Owned Facilities</b>	<b>\$4,908,608</b>	<b>\$4,849,317</b>	<b>(\$59,291)</b>	<b>99%</b>
<b>OTHER SERVICES:</b>				
96622 Village Creek Human Justice Env	\$75,000	\$75,000	\$0	100%
96711 Veteran's Day	20,000	20,000	0	100%
96724 Civil Rights Foot Soldiers	30,000	30,000	0	100%
96744 Workforce Dev/Jeff State College	25,000	25,000	0	100%
96751 Shadow Lawn Cemetery	35,000	35,000	0	100%
96771 North Birmingham Environmental	25,000	16,028	(8,972)	64%
96772 Magic City Smooth Jazz	80,000	0	(80,000)	0%
96773 Alabama Parks and Rec Champion	21,000	19,666	(1,334)	94%
96778 Northeast YMCA	25,000	25,000	0	100%
96781 World Heritage	137,500	137,415	(85)	100%
96782 Empowerment Week	50,000	44,407	(5,593)	89%
96787 World Games	500,000	500,000	0	100%
96789 UNESCO	50,000	49,990	(10)	100%
96791 Senior Games	750,000	750,000	0	100%
96792 Sporting Event Recruitment	50,000	43,500	(6,500)	87%
96793 Conference USA Tournament	100,000	100,000	0	100%
96795 Ballard House	50,000	50,000	0	100%
96796 Veteran's Assistance Program	25,000	0	(25,000)	0%
96797 FBI National Citizens Assoc. Conf	25,000	25,000	0	100%
96798 CAC Community Affairs Committee	75,000	75,000	0	100%
96799 Party With A Purpose	50,000	50,000	0	100%



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017

DEPARTMENT	FY2017 AMENDED BUDGET	FY 2017 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
96801 Steel City Jazz Fest	75,000	63,300	(11,700)	84%
96802 World Trade Designation	250,000	250,000	0	100%
<b>Total Other Services</b>	<b>\$2,523,500</b>	<b>\$2,384,306</b>	<b>\$0</b>	<b>94%</b>

REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:

95000 Birmingham New s Streetscape	\$26,126	\$26,126	(\$0)	100%
95003 Phoenix Arts Project	13,279	0	(13,279)	0%
95004 TCH	564,907	564,515	(392)	100%
95008 Applebee's	93,133	65,295	(27,838)	70%
95016 Grandview Medical Center	2,877,157	1,963,060	(914,097)	68%
95024 Serra Automotive	753,000	753,000	0	100%
95025 Seventh Avenue, LLC	124,132	124,132	(0)	100%
95034 Hollyw ood 280 LLC	35,000	0	(35,000)	0%
95038 Sav-A-Lot	50,000	44,717	(5,283)	89%
95041 New co	92,843	92,843	0	100%
95046 Darden's Restaurant/Seasons 52	40,000	39,940	(60)	100%
95048 Pappadeaux	250,000	250,000	0	100%
95049 Thornton Enterprises	54,000	53,184	(816)	98%
95050 Roebuck Anchor Associates	50,000	0	(50,000)	0%
95052 Momentum Telecom	75,000	0	(75,000)	0%
95055 Dynamic Civil Solutions	20,000	20,000	0	100%
95056 Edwards Chevrolet	251,093	251,093	(0)	100%
95058 Hardy Corporation	75,000	55,000	(20,000)	73%



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
95059 Lewis Communication	75,000	75,000	0	100%
95060 Limbaugh Toyota	315,000	315,000	0	100%
95061 Ludington Lane	62,500	62,500	0	100%
95062 Motus Motorcycles	10,000	0	(10,000)	0%
95063 Portfolio Recovery Assoc (PRA)	50,000	0	(50,000)	0%
95066 Action Resources, Inc.	10,000	10,000	0	100%
95067 Steris	50,000	50,000	0	100%
95068 Hop, LLC	15,000	15,000	0	100%
95069 VA Clinic - Graham & Co	165,000	165,000	0	100%
95070 Festival Center LLC	356,800	356,800	0	100%
95071 Florentine Building LLC	40,000	19,033	(20,967)	48%
95072 Redmont	50,000	0	(50,000)	0%
95073 Lab Corp	50,000	50,000	0	100%
95074 Thomas Jefferson Towers	45,000	0	(45,000)	0%
<b>Total Redevelopment/Infrastructure Incentives</b>	<b>\$6,738,970</b>	<b>\$5,421,237</b>	<b>(\$1,317,733)</b>	<b>80%</b>
<b>DEBT SERVICE:</b>				
<b>Debt Service Principal</b>				
700-001 Debt Service Principal	\$1,567,836	\$1,567,835	(\$1)	100%
700-028 Phillips Lighting Lease Principal	0	279,335	279,335	N/A
700-030 Debt Service Series 2012-RB	365,000	365,000	0	100%
700-033 Debt Service Series 2012-CTB	85,000	85,000	0	100%
700-036 Debt Service Series 2014-PNC3	250,000	250,000	0	100%
720-012 Warrant 2007-B G. O. Warrants	1,010,000	1,010,000	0	100%
720-016 Warrant 2010-A G. O. Warrants	7,301,450	7,301,450	0	100%
720-018 Warrant Issue 2014-PNC2 Warrants	1,145,000	1,145,000	0	100%
720-019 Warrant Issue 2014-B Warrants	870,000	870,000	0	100%
<b>Total Debt Service Principal</b>	<b>\$12,594,286</b>	<b>\$12,873,620</b>	<b>\$279,334</b>	<b>102%</b>





**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND SCHEDULE OF EXPENDITURES  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2017 AMENDED BUDGET</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>	<b>PERCENT EXPENDED</b>
<b>Debt Service Interest</b>				
700-002 Debt Service Interest	\$80,110	\$76,466	(\$3,644)	95%
700-029 Phillips Lease Interest	0	92,839	92,839	N/A
700-031 Debt Service 2012-RB Interest	167,879	167,475	(404)	100%
700-034 Debt Service 2012-CTB Warrant	27,453	27,453	0	100%
700-037 Debt Service 2014-PNC3 Interest	9,856	9,856	0	100%
721-012 Warrant 2007-B G. O. Warrants	40,400	40,400	(0)	100%
721-014 Warrant Issue 2010 Recovery Fund	1,419,184	1,419,733	549	100%
721-018 Warrant Issue 2014-PNC2 Warrants	26,450	26,450	0	100%
721-019 Warrant Issue 2014-B Warrants	1,953,819	1,953,818	(1)	100%
<b>Total Debt Service Interest</b>	<b>3,725,151</b>	<b>3,814,491</b>	<b>89,340</b>	<b>102%</b>
<b>Debt Service Fees</b>				
722-011 Warrant 2006-C G. O. Warrants	\$0	\$2,150	\$2,150	N/A
722-012 Warrant 2007-B G. O. Warrants	2,688	2,239	(449)	83%
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	0	100%
722-019 Warrant Issue 2014-B Warrants	1,075	1,613	538	150%
<b>Total Debt Service Fees</b>	<b>4,838</b>	<b>7,077</b>	<b>2,239</b>	<b>146%</b>
<b>Total Debt Service</b>	<b>16,324,275</b>	<b>16,695,187</b>	<b>370,912</b>	<b>102%</b>
<b>Total Non Departmental, Boards &amp; Agencies and Redevelopment/Infrastructure Incentives</b>	<b>69,693,251</b>	<b>63,911,257</b>	<b>(5,642,862)</b>	<b>92%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>430,081,989</b>	<b>418,340,947</b>	<b>(11,601,909)</b>	<b>97%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>CITY DEPARTMENTS:</b>				
<b>AUDITORIUM (01):</b>				
Personnel Services	\$981,880	\$1,125,965	\$144,085	15%
Repairs & Maintenance	11,837	9,754	(2,082)	-18%
Supplies	18,115	29,254	11,139	61%
Professional	4,190	3,492	(698)	-17%
Utilities	209,698	337,097	127,399	61%
Rental Expenses	1,943	1,645	(297)	-15%
General & Administrative	24,975	24,831	(144)	-1%
<b>Auditorium Total</b>	<b>\$1,252,638</b>	<b>\$1,532,038</b>	<b>\$279,400</b>	<b>22%</b>
<b>CROSSPLEX AT STATE FAIR (02):</b>				
Personnel Services	\$2,654,864	\$2,773,582	\$118,718	4%
Repairs & Maintenance	77,126	81,435	\$4,310	6%
Supplies	70,222	59,437	(\$10,785)	-15%
Professional	54,392	35,462	(\$18,930)	-35%
Utilities	823,066	981,639	\$158,573	19%
Rental Expenses	19,698	33,290	\$13,592	69%
General & Administrative	29,958	53,884	\$23,925	80%
Capital Outlay	0	64,263	\$64,263	100%
<b>Crossplex at State Fair Total</b>	<b>\$3,729,325</b>	<b>\$4,082,992</b>	<b>\$353,667</b>	<b>9%</b>
<b>CITY CLERK (07):</b>				
Personnel Services	\$644,844	\$651,716	\$6,872	1%
Supplies	3,783	5,671	\$1,888	50%
Professional	187,076	144,979	(\$42,097)	-23%
Rental Expenses	9,920	8,100	(\$1,821)	-18%
General & Administrative	172,407	204,730	\$32,323	19%
Capital Outlay	0	24,584	\$24,584	100%
<b>City Clerk Total</b>	<b>\$1,018,030</b>	<b>\$1,039,779</b>	<b>\$21,749</b>	<b>2%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>CITY COUNCIL (10):</b>				
Personnel Services	\$2,294,798	\$2,241,454	(\$53,344)	-2%
Repairs & Maintenance	698	2,074	1,376	197%
Supplies	23,526	25,826	2,301	10%
Professional	592,957	736,670	143,713	24%
Rental Expenses	8,475	10,627	2,151	25%
General & Administrative	315,420	219,435	(95,985)	-30%
Capital Outlay	5,798	0	(5,798)	100%
<b>City Council Total</b>	<b>\$3,241,672</b>	<b>\$3,236,086</b>	<b>(\$5,586)</b>	<b>0%</b>
<b>COMMUNITY DEVELOPMENT (13):</b>				
Personnel Services	\$773,750	\$912,519	138,769	18%
Supplies	0	442	442	100%
Professional	761	677	(84)	-11%
General & Administrative	863	687	(176)	-20%
<b>Community Development Total</b>	<b>\$775,375</b>	<b>\$914,326</b>	<b>\$138,952</b>	<b>18%</b>
<b>PLANNING, ENGINEERING &amp; PERMITS (16):</b>				
Personnel Services	\$12,018,313	\$12,149,606	\$131,293	1%
Repairs & Maintenance	14,973	2,668	(12,306)	-82%
Supplies	40,658	20,387	(20,271)	-50%
Professional	14,731	305,158	290,428	1972%
Utilities	583,052	536,172	(46,881)	-8%
Rental Expenses	39,359	39,754	395	1%
General & Administrative	20,679	15,846	(4,833)	-23%
<b>Planning, Engineering &amp; Permits Total</b>	<b>\$12,731,765</b>	<b>\$13,069,590</b>	<b>\$337,825</b>	<b>3%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>FINANCE (19):</b>				
Personnel Services	\$8,312,235	\$8,581,523	\$269,288	3%
Repairs & Maintenance	9,382	16,982	7,600	81%
Supplies	84,148	83,942	(206)	0%
Professional	1,693,093	1,182,823	(510,270)	-30%
Utilities	13,742	11,293	(2,449)	-18%
Rental Expenses	59,401	54,993	(4,408)	-7%
General & Administrative	1,175,733	1,250,757	75,024	6%
Capital Outlay	33,659	0	(33,659)	-100%
<b>Finance Total</b>	<b>\$11,381,391</b>	<b>\$11,182,312</b>	<b>(\$199,079)</b>	<b>-2%</b>
<b>FIRE (22):</b>				
Personnel Services	\$59,590,949	\$59,919,214	\$328,265	1%
Repairs & Maintenance	124,587	134,665	10,078	8%
Supplies	659,323	1,028,102	368,780	56%
Professional	259,908	343,016	83,108	32%
Utilities	749,157	766,977	17,820	2%
Communications	880	0	(880)	-100%
Rental Expenses	1,209,073	1,157,555	(51,519)	-4%
General & Administrative	67,738	84,723	16,985	25%
Capital Outlay	53,303	7,500	(45,803)	-86%
<b>Fire Total</b>	<b>\$62,714,918</b>	<b>\$63,441,751</b>	<b>\$726,833</b>	<b>1%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>LAW (28):</b>				
Personnel Services	\$4,016,607	\$4,189,944	\$173,338	4%
Repairs & Maintenance	13	258	246	1944%
Supplies	82,133	92,650	10,517	13%
Professional	1,073,130	1,085,530	12,400	1%
Rental Expenses	15,366	13,716	(1,650)	-11%
General & Administrative	1,391,494	4,196,392	2,804,898	202%
<b>Law Total</b>	<b>\$6,578,743</b>	<b>\$9,578,490</b>	<b>\$2,999,747</b>	<b>46%</b>
<b>MAYOR'S OFFICE (31):</b>				
Personnel Services	\$7,259,736	\$7,483,004	\$223,269	3%
Repairs & Maintenance	17,419	28,436	11,018	63%
Supplies	111,607	88,729	(22,878)	-20%
Professional	765,199	993,837	228,639	30%
Utilities	31,480	93,664	62,184	198%
Communications	254	93	(161)	-63%
Rental Expenses	160,947	83,009	(77,937)	-48%
General & Administrative	857,349	820,497	(36,852)	-4%
Contributions to Boards & Agencies	62,969	120,154	57,184	91%
Capital Outlay	0	111,349	111,349	100%
<b>Mayor's Office Total</b>	<b>\$9,266,958</b>	<b>\$9,822,773</b>	<b>\$555,814</b>	<b>6%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>EQUIPMENT MANAGEMENT (34):</b>				
Personnel Services	\$6,280,581	\$6,334,250	\$53,669	1%
Repairs & Maintenance	34,978	65,520	30,542	87%
Fleet Expenses	7,458,170	8,390,665	932,495	13%
Supplies	23,577	19,573	(4,004)	-17%
Professional	12,695	9,386	(3,309)	-26%
Utilities	122,849	116,865	(5,985)	-5%
Rental Expenses	4,255	2,758	(1,497)	-35%
General & Administrative	12,179	16,985	4,807	39%
Capital Outlay	0	7,875	7,875	100%
<b>Equipment Management Total</b>	<b>\$13,949,284</b>	<b>\$14,963,877</b>	<b>\$1,014,593</b>	<b>7%</b>
<b>INFORMATION MANAGEMENT SERVICES (37):</b>				
Personnel Services	\$5,283,834	\$5,651,089	\$367,255	7%
Repairs & Maintenance	277,105	73,107	(203,998)	-74%
Supplies	11,208	37,325	26,117	233%
Professional	552,538	390,352	(162,186)	-29%
Utilities	0	384	384	100%
Communications	3,145,113	3,128,527	(16,586)	-1%
Rental Expenses	1,090,207	1,138,775	48,568	4%
General & Administrative	2,684,108	2,832,595	148,487	6%
Capital Outlay	276,853	294,853	18,000	7%
<b>Information Mgt Services Total</b>	<b>\$13,320,965</b>	<b>\$13,547,007</b>	<b>\$226,042</b>	<b>2%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>HUMAN RESOURCES (42):</b>				
Personnel Services	\$2,106,573	\$2,138,160	\$31,587	1%
Repairs & Maintenance	42,958	44,613	1,654	4%
Supplies	32,201	28,049	(4,152)	-13%
Professional	3,745,800	4,540,392	794,592	21%
Utilities	1,185	1,068	(117)	-10%
Rental Expenses	3,103	3,072	(32)	-1%
General & Administrative	13,007	11,973	(1,034)	-8%
Contributions to Boards & Agencies	5,000	5,000	0	0%
<b>Human Resources Total</b>	<b>\$5,949,827</b>	<b>\$6,772,326</b>	<b>\$822,499</b>	<b>14%</b>
<b>POLICE (43):</b>				
Personnel Services	\$91,241,065.17	\$91,549,448.12	\$308,383	0%
Repairs & Maintenance	123,477	117,313	(6,165)	-5%
Supplies	663,258	880,966	217,708	33%
Professional	1,977,970	2,634,933	656,963	33%
Utilities	948,651	1,004,396	55,745	6%
Communications	170,460	85,230	(85,230)	-50%
Rental Expenses	595,203	579,963	(15,240)	-3%
General & Administrative	189,674	403,156	213,483	113%
Capital Outlay	201,734	158,626	(43,108)	-21%
<b>Police Total</b>	<b>\$96,111,494</b>	<b>\$97,414,032</b>	<b>\$1,302,539</b>	<b>1%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>MUNICIPAL COURT (46):</b>				
Personnel Services	\$4,798,958	\$5,957,558	\$1,158,599	24%
Repairs & Maintenance	64,751	63,136	(1,616)	-2%
Supplies	43,203	65,094	21,892	51%
Professional	293,797	497,620	203,822	69%
Utilities	66,519	64,227	(2,292)	-3%
Rental Expenses	17,744	13,430	(4,314)	-24%
General & Administrative	15,461	23,537	8,076	52%
<b>Municipal Court Total</b>	<b>\$5,300,434</b>	<b>\$6,684,602</b>	<b>\$1,384,168</b>	<b>26%</b>
<b>PUBLIC WORKS (49):</b>				
Personnel Services	\$43,673,609	\$44,289,666	\$616,056	1%
Repairs & Maintenance	1,641,306	1,763,243	121,937	7%
Fleet Expenses	0	218	218	100%
Supplies	398,531	349,348	(49,183)	-12%
Professional	223,447	137,554	(85,893)	-38%
Utilities	1,053,345	1,181,833	128,488	12%
Communications	0	(75)	(75)	100%
Rental Expenses	65,491	59,040	(6,451)	-10%
General & Administrative	103,568	204,867	101,299	98%
Capital Outlay	15,329	20,690	5,361	35%
<b>Public Works Total</b>	<b>\$47,174,626</b>	<b>\$48,006,383</b>	<b>\$831,757</b>	<b>2%</b>





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>TRAFFIC ENGINEERING (52):</b>				
Personnel Services	\$4,423,443	\$4,531,951	\$108,508	2%
Repairs & Maintenance	274,840	337,630	62,790	23%
Supplies	21,806	21,941	135	1%
Professional	368	533	165	45%
Utilities	5,736,936	6,416,014	679,078	12%
Rental Expenses	7,161	3,933	(3,228)	-45%
General & Administrative	3,227	21,793	18,566	575%
Capital Outlay	100,752	6,993	(93,759)	-93%
<b>Traffic Engineering Total</b>	<b>\$10,568,533</b>	<b>\$11,340,787</b>	<b>\$772,254</b>	<b>7%</b>
<b>ARLINGTON HISTORIC HOUSE (74):</b>				
Personnel Services	\$517,944	\$585,558	\$67,613	13%
Repairs & Maintenance	1,844	11,234	9,390	509%
Supplies	28,989	37,800	8,811	30%
Professional	30,628	36,497	5,869	19%
Utilities	69,380	79,786	10,406	15%
Rental Expenses	2,956	908	(2,048)	-69%
General & Administrative	2,390	2,637	247	10%
<b>Arlington Historic House Total</b>	<b>\$654,130</b>	<b>\$754,418</b>	<b>\$100,288</b>	<b>15%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>LIBRARY (77):</b>				
Personnel Services	\$12,627,629	\$12,295,784	(\$331,845)	-3%
Repairs & Maintenance	58,077	58,910	833	1%
Supplies	821,999	817,006	(4,994)	-1%
Professional	399,433	298,621	(100,812)	-25%
Utilities	822,335	721,381	(100,954)	-12%
Communications	157,067	206,342	49,275	31%
Rental Expenses	93,427	91,612	(1,815)	-2%
General & Administrative	30,894	72,191	41,298	134%
Contributions to Boards & Agencies	10,837	11,678	842	8%
<b>Library Total</b>	<b>\$15,021,697</b>	<b>\$14,573,525</b>	<b>(\$448,172)</b>	<b>-3%</b>
<b>MUSEUM OF ART (80):</b>				
Personnel Services	\$2,315,031	\$2,486,276	\$171,245	7%
Repairs & Maintenance	20,926	33,205	12,279	59%
Supplies	16,466	21,161	4,695	29%
Professional	12,451	18,959	6,508	52%
Utilities	752,744	785,387	32,642	4%
Rental Expenses	72,991	75,719	2,728	4%
General & Administrative	154,713	136,826	(17,886)	-12%
<b>Museum of Art Total</b>	<b>\$3,345,321</b>	<b>\$3,557,532</b>	<b>\$212,211</b>	<b>6%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>PARK AND RECREATION (83):</b>				
Personnel Services	\$8,388,085	\$12,250,733	\$3,862,649	46%
Repairs & Maintenance	155,723	372,744	217,021	139%
Fleet Expenses	0	151	151	100%
Supplies	184,375	172,466	(11,910)	-6%
Professional	117,651	161,995	44,344	38%
Utilities	3,535,114	3,961,708	426,594	12%
Rental Expenses	32,911	32,771	(140)	0%
General & Administrative	164,213	136,091	(28,122)	-17%
Capital Outlay	6,896	0	(6,896)	-100%
<b>Parks &amp; Recreation Total</b>	<b>\$12,584,967</b>	<b>\$17,088,659</b>	<b>\$4,503,692</b>	<b>36%</b>
<b>SOUTHERN MUSEUM OF FLIGHT (85):</b>				
Personnel Services	\$558,197	\$590,435	\$32,238	6%
Repairs & Maintenance	1,023	1,187	164	16%
Supplies	1,181	1,169	(12)	-1%
Professional	109,853	109,754	(99)	0%
Utilities	91,521	94,565	3,044	3%
Rental Expenses	735	0	(735)	-100%
<b>Southern Museum of Flight Total</b>	<b>\$762,511</b>	<b>\$797,110</b>	<b>\$34,600</b>	<b>5%</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017

DEPARTMENT	FY2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
<b>SLOSS FURNACES (88):</b>				
Personnel Services	\$584,419	\$818,941	\$234,522	40%
Repairs & Maintenance	14,757	10,728	(4,029)	-27%
Fleet Expenses	0	12	12	100%
Supplies	31,057	35,329	4,272	14%
Professional	4,673	6,094	1,421	30%
Utilities	133,569	152,217	18,648	14%
Rental Expenses	2,516	1,956	(559)	-22%
General & Administrative	0	4,016	4,016	100%
<b>Sloss Furnace Total</b>	<b>\$770,990</b>	<b>\$1,029,292</b>	<b>\$258,302</b>	<b>34%</b>
<b>CITY DEPARTMENTS TOTAL</b>	<b>\$338,205,594</b>	<b>\$354,429,690</b>	<b>\$16,224,096</b>	<b>5%</b>

**NON DEPARTMENTAL:**

500-999 Interdept Position Budget	\$0	\$182	\$182	100%
506-002 Pensioners Health Insurance	4,313,940	2,056,564	(2,257,375)	-52%
506-025 Health Insurance Shortfall	111,643	(4,400,000)	(4,511,643)	-4041%
507-001 Employee Auto Insurance	1,256	747	(509)	-41%
507-002 Employee Parking	618,698	648,309	29,611	5%
507-080 Unemployment Compensation	364,418	186,224	(178,193)	-49%
507-085 Workman's Compensation	588,588	0	(588,588)	-100%
511-014 Birmingham Parking Authority	0	62	0	0%
527-001 Attorney Fees	(788)	0	788	-100%
527-004 Bank Custodial Services	132,612	107,993	(24,619)	-19%
527-010 Commission Expenses	6,036	4,676	(1,360)	-23%
527-014 Consulting Fees	111,176	99,501	(11,675)	-11%
527-041 Legislative Expense	375,000	430,000	55,000	15%
527-046 Medical	(4,365)	0	4,365	-100%
534-037 Lodging Tax Expense	877,647	851,706	(25,941)	-3%
534-068 Stormwater Fees	26,208	128,721	102,512	391%
542-001 Council Projects	300,564	384,670	84,106	28%



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
600-015 Capital Outlay Capitalized Leases	11,087,776	0	(11,087,776)	-100%
800-031 Trfrs Out Neighborhood Fund	1,193,175	566,057	(627,118)	-53%
800-102 Trfrs Out Transfer to Capital Improv	10,130,462	4,617,684	(5,512,778)	-54%
800-143 Trfrs to Land Bank Authority Fund	250,000	350,000	100,000	40%
96106 Jefferson County Mayor's Assoc.	42,122	42,447	325	1%
96108 National League of Cities	12,468	12,468	0	0%
96109 U.S. Conference of Mayors	12,242	12,242	0	0%
96110 Alabama League of Municipalities	24,320	31,152	6,832	28%
<b>Total Non Departmental</b>	<b>\$30,575,198</b>	<b>\$6,131,405</b>	<b>(\$24,443,855)</b>	<b>-80%</b>
<b>BOARDS AND AGENCIES:</b>				
<b>REQUIRED:</b>				
96001 Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$0	0%
96002 Jefferson County Civil Defense	282,275	282,275	0	0%
96005 Regional Planning Comm of B'ham	128,403	128,403	0	0%
96006 Jefferson Cnty Brd Equalization	60,005	63,136	3,131	5%
96007 Jefferson Cnty Personnel Board	3,617,104	3,267,989	(349,115)	-10%
96009 Birmingham Housing Authority	39,565	39,565	0	0%
96010 Greenw ood Cemetery	85,000	85,000	0	0%
96011 Planning & Zoning Commission	5,175	4,450	(725)	-14%
96012 Jefferson County Civic Center	4,900,463	4,951,945	51,482	1%
96509 Construction Industry Authority	350,000	350,000	0	0%
<b>Total Required</b>	<b>\$9,629,286</b>	<b>\$9,334,060</b>	<b>(\$295,226)</b>	<b>-3%</b>



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>CONTRACTUAL:</b>				
95042 AL High Sch Athletic Assoc (AHSAA)	\$46,723	\$68,075	\$21,353	46%
96102 Sthn Intercollegiate Conference	79,375	82,493	3,118	4%
96103 Housing for Mentally Ill	47,626	50,419	2,793	6%
96104 B'ham Regional Emerg Med System	36,717	0	(36,717)	-100%
96105 U A B Football	725,000	500,000	(225,000)	-31%
96112 Magic City Classic	605,226	674,332	69,106	11%
96114 Vulcan Park Foundation	476,500	476,500	0	0%
96116 Birmingham Bow I	525,000	525,000	0	0%
96413 High School Basketball Championship	175,000	175,000	0	0%
96507 Birmingham Business Alliance	137,975	137,975	0	0%
96508 REV Birmingham	725,000	725,000	0	0%
96538 Indy Racing League	300,000	350,000	50,000	17%
96774 AHSAA Wrestling	42,446	17,117	(25,330)	-60%
<b>Total Contractual</b>	<b>\$3,922,588</b>	<b>\$3,781,911</b>	<b>(\$140,678)</b>	<b>-4%</b>
<b>BOARD OF EDUCATION:</b>				
96201 Brd of Ed Community Schools	\$665,000	\$665,000	\$0	0%
96214 Board of Education - Other	1,715,000	1,738,500	23,500	1%
<b>Total Board of Education</b>	<b>\$2,380,000</b>	<b>\$2,403,500</b>	<b>\$23,500</b>	<b>1%</b>
<b>TRANSPORTATION:</b>				
96301 Birmingham Transit Authority	\$10,800,000	\$10,799,999	(\$1)	0%
96314 STRADA Transportation Initiative	753,220	0	(753,220)	-100%
96315 Clas Tran	250,000	250,000	0	0%
<b>Total Transportation</b>	<b>\$11,803,220</b>	<b>\$11,049,999</b>	<b>(\$753,221)</b>	<b>-6%</b>



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
<b>YOUTH PROGRAMS:</b>				
96401 Youth Services	\$668,000	\$674,574	\$6,574	1%
96403 Police Athletic Team	150,000	150,000	0	0%
96404 Housing Authority Community Center	160,000	160,000	0	0%
96405 JCCEO - Summer Youth Jobs	200,000	200,000	0	0%
96409 P.I.N.G. Operating Expenses	6,918	7,378	460	7%
96418 Youth Games	140,000	140,000	0	0%
96510 McWANE Center	159,104	159,104	0	0%
<b>Total Youth Programs</b>	<b>\$1,484,022</b>	<b>\$1,491,056</b>	<b>\$7,034</b>	<b>0%</b>
<b>ECONOMIC SERVICES:</b>				
96512 Urban Impact	\$102,141	\$91,500	(\$10,641)	-10%
96514 Bham Urban League/Workforce	87,999	181,249	93,250	106%
96535 Birmingham Film Festival	4,000	4,000	0	0%
96536 Neighborhood Housing Services	28,530	28,530	0	0%
96539 Alabama Center for Architecture	0	35,000	35,000	100%
96718 CAPS	9,000	9,000	0	0%
<b>Total Economic Services</b>	<b>\$231,670</b>	<b>\$349,279</b>	<b>\$117,609</b>	<b>51%</b>
<b>SOCIAL SERVICES:</b>				
96631 Children's Village	\$0	\$20,000	\$20,000	100%
<b>Total Social Services</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>100%</b>



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017

DEPARTMENT	FY2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
<b>CITY OWNED FACILITIES:</b>				
96517 Alabama Jazz Hall of Fame	\$233,328	\$233,328	\$0	0%
96518 Rickwood Field	150,155	119,362	(30,792)	-21%
96519 B'ham Civil Rights Institute	775,000	1,000,000	225,000	29%
96701 Birmingham Zoo	2,080,000	2,080,000	0	0%
96704 Ruffner Mountain Agency	200,000	200,000	0	0%
96768 Railroad Park Foundation	1,032,068	1,216,627	184,559	18%
<b>Total City Owned Facilities</b>	<b>\$4,470,551</b>	<b>\$4,849,317</b>	<b>\$378,767</b>	<b>8%</b>
<b>OTHER SERVICES:</b>				
96622 Village Creek Human Justice Env	\$0	\$75,000	\$75,000	100%
96711 Veteran's Day	20,000	20,000	0	0%
96724 Civil Rights Foot Soldiers	0	30,000	30,000	100%
96744 Workforce Dev/Jeff State College	0	25,000	25,000	100%
96751 Shadow Lawn Cemetery	0	35,000	35,000	100%
96771 North Birmingham Environmental	200,000	16,028	(183,972)	-92%
96773 Alabama Parks and Rec Champion	5,384	19,666	14,282	265%
96778 Northeast YMCA	0	25,000	25,000	100%
96781 World Heritage	40,665	137,415	96,751	238%
96782 Empowerment Week	0	44,407	44,407	100%
96787 World Games	500,000	500,000	0	0%
96788 City Fest	6,832	0	(6,832)	-100%
96789 UNESCO	34,144	49,990	15,846	46%
96791 Senior Games	0	750,000	750,000	100%
96792 Sporting Event Recruitment	49,999	43,500	(6,499)	-13%
96793 Conference USA Tournament	100,000	100,000	0	0%
96795 Ballard House	0	50,000	50,000	100%
96797 FBI National Citizens Assoc. Conf	0	25,000	25,000	100%
96798 CAC Community Affairs Committee	0	75,000	75,000	100%
96799 Party With A Purpose	0	50,000	50,000	100%





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**GENERAL FUND**  
**COMPARATIVE SCHEDULE OF EXPENDITURES**  
**FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

DEPARTMENT	FY2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
96801 Steel City Jazz Fest	0	63,300	63,300	100%
96802 World Trade Designation	0	250,000	250,000	100%
<b>Total Other Services</b>	<b>\$957,024</b>	<b>\$2,384,306</b>	<b>\$1,427,282</b>	<b>149%</b>

**REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:**

95000 Birmingham New s Streetscape	\$26,126	\$26,126	(\$0)	0%
95003 Phoenix Arts Project	13,279	0	(13,279)	-100%
95004 TCH	546,664	564,515	17,851	3%
95008 Applebee's	93,132	65,295	(27,838)	-30%
95013 City Federal	38,153	0	(38,153)	-100%
95016 Grandview Medical Center	2,404,750	1,963,060	(441,690)	-18%
95024 Serra Automotive	753,000	753,000	0	0%
95025 Seventh Avenue, LLC	0	124,132	124,132	100%
95038 Sav-A-Lot	44,839	44,717	(122)	0%
95041 New co	144,471	92,843	(51,629)	-36%
95046 Darden's Restaurant/Seasons 52	40,000	39,940	(60)	0%
95048 Pappadeaux	250,000	250,000	0	0%
95049 Thornton Enterprises	53,002	53,184	182	0%
95050 Roebuck Anchor Associates	50,000	0	(50,000)	-100%
95055 Dynamic Civil Solutions	20,000	20,000	0	0%
95056 Edwards Chevrolet	241,976	251,093	9,117	4%
95057 Fern Street (Dixie Fish)	50,000	0	(50,000)	-100%
95058 Hardy Corporation	75,000	55,000	(20,000)	-27%
95059 Lewis Communication	75,000	75,000	0	0%
95060 Limbaugh Toyota	315,000	315,000	0	0%
95061 Ludington Lane	62,500	62,500	0	0%
95062 Motus Motorcycles	1,000	0	(1,000)	-100%
95063 Portfolio Recovery Assoc (PRA)	50,000	0	(50,000)	-100%
95066 Action Resources, Inc.	0	10,000	10,000	100%
95067 Steris	0	50,000	50,000	100%



PUTTING PEOPLE FIRST

FISCAL YEAR 2018

GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017

DEPARTMENT	FY2016 ACTUAL	FY 2017 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
95068 Hop, LLC	15,000	15,000	0	0%
95069 VA Clinic - Graham & Co	165,000	165,000	0	0%
95070 Festival Center LLC	291,537	356,800	65,264	22%
95071 Florentine Building LLC	9,109	19,033	9,924	109%
95073 Lab Corp	0	50,000	50,000	100%
<b>Total Redevelopment/Infrastructure Incentives</b>	<b>\$5,828,538</b>	<b>\$5,421,237</b>	<b>(\$407,301)</b>	<b>-7%</b>

**DEBT SERVICE:**

**Debt Service Principal**

700-001 Debt Service Principal	\$216,731	\$1,567,835	\$1,351,104	623%
700-028 Phillips Lighting Lease Principal	0	279,335	279,335	100%
700-030 Debt Service Series 2012-RB	350,000	365,000	15,000	4%
700-033 Debt Service Series 2012-CTB	80,000	85,000	5,000	6%
700-036 Debt Service Series 2014-PNC3	245,000	250,000	5,000	2%
720-012 Warrant 2007-B G. O. Warrants	975,000	1,010,000	35,000	4%
720-016 Warrant 2010-A G. O. Warrants	6,768,750	7,301,450	532,700	8%
720-018 Warrant Issue 2014-PNC2 Warrants	1,130,000	1,145,000	15,000	1%
720-019 Warrant Issue 2014-B Warrants	0	870,000	870,000	100%
<b>Total Debt Service Principal</b>	<b>\$9,765,481</b>	<b>\$12,873,620</b>	<b>\$3,108,139</b>	<b>32%</b>

**Debt Service Interest**

700-002 Debt Service Interest	\$9,116	\$76,466	\$67,350	739%
700-029 Phillips Lease Interest	0	92,839	92,839	100%
700-031 Debt Service 2012-RB Interest	181,739	167,475	(14,264)	-8%
700-034 Debt Service 2012-CTB Warrant	31,063	27,453	(3,609)	-12%
700-037 Debt Service 2014-PNC3 Interest	13,741	9,856	(3,885)	-28%
721-012 Warrant 2007-B G. O. Warrants	265,486	40,400	(225,086)	-85%



**PUTTING PEOPLE FIRST**

**FISCAL YEAR 2018**

**GENERAL FUND  
COMPARATIVE SCHEDULE OF EXPENDITURES  
FOR THE YEARS ENDED JUNE 30, 2016 AND JUNE 30, 2017**

<b>DEPARTMENT</b>	<b>FY2016 ACTUAL</b>	<b>FY 2017 ACTUAL (UNAUDITED)</b>	<b>AMOUNT INCREASE/ (DECREASE)</b>	<b>PERCENT INCREASE/ (DECREASE)</b>
721-014 Warrant Issue 2010 Recovery Fund	1,421,936	1,419,733	(2,204)	0%
721-016 Warrant 2010-A G. O. Warrants	866,900	0	(866,900)	-100%
721-018 Warrant Issue 2014-PNC2 Warrants	39,445	26,450	(12,995)	-33%
721-019 Warrant Issue 2014-B Warrants	1,953,817	1,953,818	2	0%
<b>Total Debt Service Interest</b>	<b>4,783,243</b>	<b>3,400,001</b>	<b>(882,097)</b>	<b>-18%</b>
<b>Debt Service Fees</b>				
722-011 Warrant 2006-C G. O. Warrants	\$2,150	\$2,150	\$0	0%
722-012 Warrant 2007-B G. O. Warrants	2,688	2,239	(449)	-17%
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	0	0%
722-016 Warrant Issue 2010-A G. O. Fund	1,075	0	(1,075)	-100%
722-019 Warrant Issue 2014-B Warrants	1,075	1,613	538	50%
<b>Total Debt Service Fees</b>	<b>8,063</b>	<b>7,077</b>	<b>(987)</b>	<b>-12%</b>
<b>Total Debt Service</b>	<b>14,556,786</b>	<b>16,280,698</b>	<b>2,225,056</b>	<b>15%</b>
<b>Total Non Departmental, Boards &amp; Agencies and Redevelopment/Infrastructure Incentives</b>	<b>85,838,884</b>	<b>63,496,767</b>	<b>(21,841,033)</b>	<b>-25%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>424,044,478</b>	<b>417,926,457</b>	<b>(5,616,937)</b>	<b>-1%</b>



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

**APPENDIX B**  
**THE BUDGET PROCESS**



## **PUTTING PEOPLE FIRST**

# **FISCAL YEAR 2018**

The Mayor-Council Act of 1955 (as amended) outlines the procedures to be followed in developing and adopting the annual operating and capital budgets for the City of Birmingham. The relevant sections of the Mayor-Council Act are enumerated here. It should be noted that legally adopted annual budgets are not required for special Revenue and Capital Projects funds. Budgets for these funds are approved by the City Council on an individual project basis. Formal budgetary integration is employed for the General fund as a management control device. Such integration is not deemed necessary for Debt Service Funds because effective budgetary control is alternatively achieved through the general obligation indenture provisions. A budget calendar for FY 2017 – 2018 is appended at the end of this section.

### **THE BUDGET PROCESS (SUMMARY)**

1. The fiscal year for the City of Birmingham begins on July 1 and ends on June 30.
2. On or before May 20, the Mayor submits to the City Council a proposed General Fund Operating Budget for the fiscal year commencing the following July 1. The General Fund Operating Budget includes proposed expenditures and sources of revenue.
3. A public hearing is conducted to obtain taxpayer comments.
4. Prior to July 1, this budget legally enacted through passage of an ordinance.
5. The Mayor is authorized to transfer budgeted amounts within departmental appropriations within a fund. However, any revisions that alter the total expenditures for any fund or transfers funds between departments or between approved capital projects must be approved by the City Council.
6. Adopted budgets for the General Fund are consistent with generally accepted accounting principles (GAAP) except that budgets and budgetary schedules included are prepared using encumbrance accounting under which purchase orders, contracts and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse. Appropriations for capital improvement projects do not lapse until the project has been completed or abandoned.
7. The adopted General Fund budget is allocated to each department or agency of the City as provided in the Mayor-Council Act. Total expenditures may not exceed appropriations unless the City Council amends the budget due to increased revenues or through a reduction of fund balance. The City Council has the authority to amend the budget as needed throughout the year provided adequate funds are available at the time of the amendment.



## PUTTING PEOPLE FIRST

# FISCAL YEAR 2018

### THE BUDGET PROCESS (DETAIL)

#### ARTICLE V (MAYOR-COUNCIL ACT)

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

##### **Sec. 5.01 (§45-37A-52.120) 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. As used in this act, the term "budget year" shall mean the fiscal year for which any particular budget is adopted and in which it is administered. (Act. No. 452, as amended by Act. No. 792, 1973)

##### **Sec. 5.02 (§45-37A-52.121) Submission of budgets.**

On a day to be fixed by the council but in no case later than the 20th day of May in each year, the mayor shall submit to the council:

- (a) a separate current revenue and expense budget for the general operation of the city government, to be known as the "general fund budget";
- (b) a budget for each public utility owned and operated by such city;
- (c) a capital budget; and
- (d) a budget message.

When submitting the budgets to the council, the mayor shall submit his recommendation of new sources of revenue or manner of increasing existing sources of revenue, sufficient to balance the budgets, if such additional revenue is necessary to accomplish that purpose. (Act No. 452, as amended by Act No. 792, 1973)

##### **Sec. 5.03 (§45-37A-52.122) 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 time 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 compile 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 such 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 such revisions in such 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.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### **Sec. 5.04 (§45-37A-52.123) Scope of general fund budget.**

The general fund budget shall include only the net amounts estimated to be received from or to be appropriated to each public utility. 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 as it is estimated will exist, at the end of the current fiscal year, and is proposed to be used for meeting expenditures in the general fund budget for the ensuing year;
- (b) an estimate of the receipts from current ad valorem taxes on real estate and tangible personal property during the ensuing fiscal year, assuming that the percentage of the levy collected be no greater than the average percentage of the levy collected in the last three (3) completed tax years;
- (c) an estimate of receipts from all other sources of revenue, provided that the estimated receipts from each such source shall not exceed the percentage of estimated revenue in the current fiscal year from the same source, over the amount of the revenue received from the same source, in the last completed fiscal year, unless a law or ordinance under which revenue from any source is derived, has been amended or a new source of revenue has been provided by law or ordinance, in the course of the current year, in which case the estimated receipts from that source may be fixed by the mayor. 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 and of any other obligations required by law to be budgeted for the ensuing fiscal year; current fiscal year and of 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 as to show receipts and expenditures as estimated for the current fiscal year and actual receipts and expenditures for the last preceding fiscal year, in comparison with estimated receipts and recommended expenditures for the ensuing fiscal year.

#### **Sec. 5.05 (§45-37A-52.124) 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, as provided in the preceding section, 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



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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. If estimated receipts exceed estimated expenditures, the mayor may recommend revisions in the tax and license ordinances of the city in order to bring the general fund budget into balance. The same balanced budget restrictions shall apply in the adoption of any public utility budget.

#### **Sec. 5.06 (§45-37A-52.125) The 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 showing comparisons similar to those required by section 5.04 above.

#### **Sec. 5.07 (§45-37A-52.126) 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, and sufficient copies of the proposed general fund, public utility and capital budgets to be made, to supply copies to each member of the council and each daily newspaper of general circulation published in the city, and two (2) copies 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 (§45-37A-52.127) 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. Publication shall be made at least once in a daily newspaper published and of general circulation in the city. At the time and place so advertised, or at any time and place to which such public hearing shall from time to time be adjourned, the council shall hold a public hearing on the budget as submitted, at which 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 (§45-37A-52.128) Action by the council on the general fund budget.**

After the conclusion of the public hearing, the council, by an affirmative vote of five members and only if approved in writing by the mayor, may insert new items of expenditures or may increase, decrease or strike out items of expenditure in the general fund budget, except that no item of expenditure for debt service, or any other item required to be included by this act or other provision of law, shall be reduced or stricken out. The council shall not alter the estimates of receipts contained in the said budget except to correct omissions or mathematical errors and





## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

it shall not cause the total of 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 receipts and available surplus, estimated as provided in section 5.04 of this act, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year, estimated as provided in sections 5.02 and 5.05 of this act, sufficient to make up the difference.

#### **Sec. 5.10 (§45-37A-52.129) Adoption of general fund budget.**

Not later than the 20th day of June of the current fiscal year, the council by a majority vote shall adopt the general fund budget, and such ordinances providing for additional revenue 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, the general fund budget of the current fiscal year shall be the general fund budget for the ensuing year, until such time as a newly revised budget shall be adopted by the council, and, until such time, shall have full force and effect to the same extent as if the same had been adopted by the council, notwithstanding anything to the contrary in this act. (Act No. 452, as amended by Act No. 792, 1973)

#### **Sec. 5.11 (§45-37A-52.130) Effective date of budget; certification; copies made available.**

Upon final adoption, the budget shall be in effect for the budget year. A copy of the budget, as finally adopted, shall be certified by the mayor and city clerk and filed in the office of the director of finance. The budget so certified shall be printed, mimeographed or otherwise reproduced and sufficient copies thereof shall be made available for the use of all offices, departments and agencies and for the use of citizens of the city who request a copy.

#### **Sec. 5.12 (§45-37A-52.131) Utility budgets.**

Separate budget estimates for any public utilities owned and operated by the city shall be submitted to the director of finance at the same time as the budget estimates of other departments, and in the form prescribed by the director of finance. The mayor shall prepare and present to the council a budget for the utility operation, itemizing the receipts and expenditures in manner and form as is generally provided for in section 5.04 of this act as being applicable to the general fund budget. The action of the council on any utility budget thus submitted shall be governed by the same provision as provided in this act with reference to the consideration and adoption of the general fund budget.

#### **Sec. 5.13 (§45-37A-52.132) Work plan and allotments.**

After the current expense budgets have been adopted and before the beginning of the fiscal year the head of each department, office, and agency, shall submit to the mayor in such form as he shall prescribe 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. Before the beginning of the fiscal year the mayor



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

shall approve, with such amendments as he shall determine, the allotments for each such department, office, or agency, and shall file the same with the director of finance who shall not authorize any expenditure to be made from any appropriation except on the basis of approved allotments, provided that such allotments shall be in conformity with the salaries established by ordinance, the provisions of any merit or civil service system applicable to such city, the laws of the State of Alabama and any municipal ordinances of such city relating to obligatory expenditures for any purpose. 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. If at any time during the fiscal year the mayor shall ascertain that the revenue cash receipts of the general fund or any public utility for the year plus any cash surplus available from the preceding year, will be less than the total appropriations to be met from such receipts and cash surplus, he shall reconsider the work programs and allotments of the departments, offices, and agencies, and, subject to the laws of the State of Alabama and any municipal ordinances of the city relating to obligatory expenditures for any purpose, revise the allotments so as to forestall the incurring of a deficit; provided, however, that there shall be no reduction in salaries except by order of the council, or as authorized by law.

#### **Sec. 5.14 (§45-37A-52.133) 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 or utility appropriation from one classification of expenditure to another within the same department, office, or agency, provided that for this purpose the water, gas and electric utilities shall be deemed to be separate departments. 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 (§45-37A-52.134) 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 in writing, copies of which he or she shall provide to the director of finance, 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. Additional appropriations may be made by the council, by not less than five (5) affirmative votes, from the funds of any utility for the operation of that utility, but only if the director of finance certifies in writing that there is available in the funds of the utility, a sum unencumbered and unappropriated sufficient to meet such appropriation.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

#### **Sec. 5.16 (§45-37A-52.135) Emergency appropriations.**

At any time in any budget year, the council may, pursuant to this section, 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 amount of all emergency appropriations made in any budget year shall not exceed five (5) per centum of the total general fund operating appropriations made in the budget for that year.

#### **Sec. 5.17 (§45-37A-52.136) Appropriations to lapse.**

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

#### **Sec. 5.18 (§45-37A-52.137) 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 recommendations 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 adopted 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 in any other fund of the city available therefor. 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 therefor. 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 (§45-37A-52.138) Certification of funds; penalties for violation.**

No payment shall be made and no obligation incurred by or on behalf of 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; provided that nothing herein shall be taken to prevent the advance authorization of expenditures for small purchases as provided in subsection (e) of section 6.04 of this act. Every expenditure or obligation authorized or incurred in violation of



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

the provisions of this act shall be void. 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. If any officer, member of a board, or employee of the city, shall knowingly incur any obligation or shall authorize or make any expenditure in violation of the provisions of this act or knowingly take part therein such action shall be cause for his removal. Nothing in this section contained, however, shall prevent the making of contracts of lease or for services providing for the payment of funds at a time beyond the fiscal year in which such contracts are made, provided the nature of such transactions will reasonably require the making of such contracts.

#### **Sec. 5.20 (§45-37A-52.139) Reserve for 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 said fund shall be made only to finance improvements included in the capital budget.

#### **Sec. 5.21 (§45-37A-52.140) Budget continuation.**

Any officially 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 (§45-37A-52.141) 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, kinds of expenditures itemized according to departments, doing so in such a manner as to present to the taxpayers a simple and clear summary of the detailed estimates of the budget.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**BUDGET CALENDAR**

<b><u>Event</u></b>	<b><u>Date</u></b>
Budget Office review of revenue, expenses and positions	Monday, January 2, 2017 thru Wednesday, February 8, 2017
Distribute Operating and Capital Budget request packages and instructions to departments and boards and agencies	Monday, February 13, 2017
Departmental Training	Monday, February 13, 2017 thru Friday, February 17, 2017
Operating and Capital Budget request forms sent back to the Budget Office	Wednesday, February 22, 2017
Budget Office Review of Departmental Requests	Monday, February 27, 2017 thru Wednesday, March 8, 2017
Turn-around documents sent to departments and copied for BRP Binders	Friday, March 10, 2017
Departmental Budget Hearings	Wednesday, March 15, 2017 and Friday, March 17, 2017
Budget Office prepares summaries of departmental requests	Monday, March 20, 2017 thru Thursday, March 23, 2017
Preliminary Operating and Capital Budget Forecast presented to Mayor's Office	Tuesday, April 25, 2017
Mayor's Budget Message Due	Wednesday, May 10, 2017
Mayor's presents Proposed Operating and Capital Budgets to City Council	Tuesday, May 16, 2017



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**BUDGET CALENDAR**

<b><u>Event</u></b>	<b><u>Date</u></b>
Notice of Public Hearing advertised	Wednesday, May 31, 2017
Public Hearing before the City Council	Wednesday, June 14, 2017
City Council Workshops	Monday, June 19, 2017 Tuesday, June 27, 2017 Thursday, June 29, 2017
Beginning of FY 2018 - 2019	Saturday, July 1, 2017
Adoption of Operating and Capital Budgets by City Council	Tuesday, December 12, 2017



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPENDIX C**

**INFORMATION ON BIRMINGHAM**

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



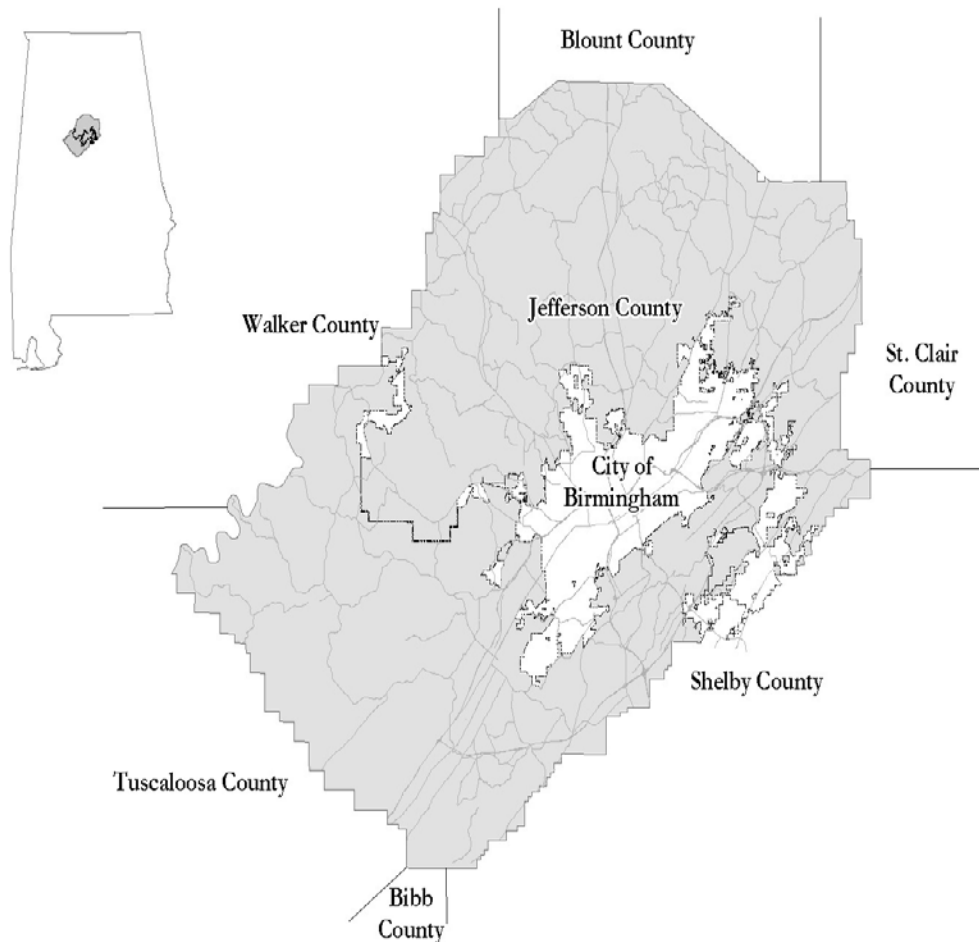




**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**THE CITY OF BIRMINGHAM, ALABAMA**

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 212,247 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

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 – 17,543  
University of Montevallo – 3,045  
Samford University – 4,715  
Birmingham-Southern College – 1,542  
Southeastern Bible College – 195  
Miles College – 1,668  
Jefferson State Community College – 9,688  
Lawson State Community College – 4,863  
Virginia College at Birmingham – 12,546



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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 \$428 million for fiscal year 2018.
METROPOLITAN POPULATION:	1,136,650
BIRMINGHAM POPULATION:	212,237
CULTURAL DENSITY (Birmingham):	African-American: 73.4 percent White: 21.1 percent Other: 5.5 percent
MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$31,827
2010 PER CAPITA PERSONAL INCOME (MSA):	\$19,775
LARGEST EMPLOYERS:	University of Alabama at Birmingham U.S. Government Alabama Power Company Regions Bank City of Birmingham Ascension Health Shared Services LLC (St Vincent's) Compass Bank Children's Hospital Birmingham Board of Education AT&T Telecommunications, Inc.
LARGEST TAXPAYERS:	Alabama Power Company University of Alabama at Birmingham U.S. Government Regions Bank American Cast Iron Pipe Company Compass Bank Alabama Gas Corporation Water Works & Sewer Board of Birmingham Amerisourcebergen Drug Corporation Ascension Health Shared Services LLC (St Vincent's) Motiva Enterprises LLC



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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

#### EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL)

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

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

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

#### POINTS OF INTEREST

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

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



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

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

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

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

Birmingham Civil Rights Institute—A state-of-the-art facility housing exhibits that depict historical events from post World War I racial separation to present day racial progress. More than a museum, the Institute promotes on-going research and discourse on human rights issues through its archival and educational programs and services.

Birmingham-Jefferson Civic Center--A massive sports, entertainment and convention /exhibition complex, the Civic Center is located in the heart of downtown Birmingham.

Birmingham Museum of Art—One of the finest museums in the south and the largest municipal museum in the southeast, the Birmingham Museum of Art has permanent exhibits of 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.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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

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

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

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

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

Regions Field—Opened on April 10, 2013 and is the new home of the Birmingham Barons minor league baseball team. The 2013 season proved to be one of the most memorable in the long and storied history of Birmingham baseball as the Barons celebrated their return to downtown with the franchise's 14th Championship. Regions Field is located in the [Southside](#) community just south of downtown [Birmingham](#).

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



## PUTTING PEOPLE FIRST

### *FISCAL YEAR 2018*

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

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

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

Vulcan—Vulcan Park has featured the largest cast iron sculpture in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News. The park closed in March, 1999 due to structural deterioration and re-opened to the public during the first quarter of 2004. Visitors are now able view the new and improved "Iron Man". The Vulcan Foundation has formed a public/private partnership with the City of Birmingham and is currently overseeing the facility's operations. The facility continues to lure visitors and residents of the city year round.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**APPENDIX D**

**FY2017-2018 CLASSIFICATION AND PAY PLAN**





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>General Clerical Series</b>												
00050	Admin Clerk	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
00066	Admin Assist	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
00068	Admin Supv	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
00069	Admin Coor	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
<b>Secretarial Series</b>												
00115	Legal Secretary	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
00117	Sr Legal Secretary	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
<b>Court Clerical Series</b>												
00270	Magistrate	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
00271	Magistrate Supv	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
00273	Court Clerk	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
00274	Sr Court Clerk	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
00276	Court Coor	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
00285	Drug Court Coor	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
00287	Court Referral Off	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
00289	Court Monitoring Spec	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
<b>Supervising Clerical Series</b>												
00321	Business Off Supv	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
00349	Pension Coor	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
<b>Fiscal Series</b>												
00453	Accounting AssisI	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
00455	Accounting Assis II	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
<b>Communication Series</b>												
00642	Comm Oper I	11	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80
00645	Comm Oper II	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20
00650	PS Dispatcher I	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
00652	PS Dispatcher II	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
00654	PS Dispatcher III	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
00657	Call Center Mgr	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Office &amp; Duplicating Series</b>												
00753	Printer	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
00756	Sr Printer	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
00763	Bindery Wrkr	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
00787	Print Shop Supv	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
00790	Print Shop Mgr	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
<b>Stores &amp; Purchasing Series</b>												
00820	Records Analyst	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
00825	Records Mgmt Analyst	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
00827	Records Mgmt Mgr	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
00831	Auto Parts Clerk	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
00833	Sr Auto Parts Clerk	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
00835	Auto Parts Mgr	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
00853	Stores Clerk	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
00854	Stores Procure Off	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
00855	Sr Stores Clerk	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
00858	MailRoom & Store Supv	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
00873	Buyer	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
00875	Senior Buyer	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
00880	Principal Buyer	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
00895	Inventory Mgr	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
00896	Assist Purchasing Agent	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
00898	Purchasing Agent	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
<b>Accounting &amp; Fiscal Series</b>												
01003	Auditor	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
01005	Senior Auditor	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
01007	Principal Auditor	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
01015	Payroll Specialist	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
01017	Payroll Mgr	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
01020	Payroll & Pension Admin	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Accounting &amp; Fiscal Series</b>												
01023	Accountant	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
01025	Sr Accountant	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
01026	Const Accountant	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
01027	Pr Accountant	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
01028	Chf Accountant	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
01029	Cash And Invest Mgr	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
01031	Budget Analyst	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
01033	Business Officer	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
01037	Budget Off	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
01040	Mgr Internl Audit	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
01047	Tax and License Admin	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
01054	Risk Mgmt Coor	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
<b>Taxation Series</b>												
01133	Revenue Examiner	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
01135	Sr Revenue Examiner	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
<b>General Admin Series</b>												
02001	Admin Intern	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
02003	Sr Admin Intern	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
02015	Grants Mgmt Coord	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
02016	Sr Grants Mgmt Coord	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
02017	Grants Administrator	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
02020	Contract Comp Off	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02067	Admin Svcs Mgr	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
02083	Admin Analyst	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
02085	Sr Admin Analyst	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02087	Pr Admin Analyst	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
02089	Chief Admin Analyst	31	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00
02090	Ed/Training Coor	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02095	Public Relations Coor	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Probation Series</b>												
02282	Parole & Probation Aide	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
02344	Parole Off	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
02346	Sr Parole Off	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02347	Parole Probation Admin	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
02375	Fam Crisis Counselor II	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
02384	Social Wrkr	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
02386	Sr Social Wrkr	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
02289	Director Social Services	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
<b>Legal Series</b>												
02440	Claims Administrator	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02460	Paralegal	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
02482	Attorney	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
02484	Sr Attorney	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
02486	Prin Attorney	34	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20
<b>Data Proc Series</b>												
02513	Computer Oper II	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
02514	Computer Oper III	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
02535	Data Entry Supv	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
02550	PC Network Tech	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
02551	Network Sys Adm I	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
02552	Network Sys Adm II	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
02553	Programmer	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
02555	Sr Programmer	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02557	Programmer Analyst	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02559	User Support Specialist	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02563	Sys Prog Tech Suppp	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
02565	Sr Sys Prog Tech Supp	31	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00
02566	Data Mgmt Specialist	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02569	Data Mgmt Technician	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
02573	GIS Tech II	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
02575	GIS Specialist	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES												
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Data Proc Series</b>												
02578	GIS Dbase Admin	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
02579	GIS Mgr	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
02581	Data Base Designer	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
02583	Systems Analyst	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
02547	Application Develop Mgr	33	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60
02584	Sr Sys Analyst	31	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00
02585	Database Administrator	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
02586	Bus Sys Analyst	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
02590	Mgr Sys Analyst	34	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20
02596	Data Processing Supv	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
02597	Technical Services Mgr	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
<b>Statistical Series</b>												
02730	Statistical Analyst	21	39,457.60	41,454.40	43,534.40	45,676.80	47,902.40	50,294.40	52,894.40	55,515.20	58,344.00	61,256.00
<b>Human Resources Series</b>												
02820	ADA Compliance Off	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
02822	Compliance Officer	34	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20
02824	HRIS Mgr	33	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60
02827	Business Process Mgr	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
02848	Qual Enh/Emp Dev Mgr	34	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20
02885	Training & Develop Mgr	31	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00
02886	HR Division Mgr	36	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20	122,512.00	128,627.20
02575	GIS Specialist	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02850	HR Tech	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
02854	HR Analyst II	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02865	Comp & Benefits Advisor	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02866	Employee Relations Adv	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
<b>Community Service Series</b>												
02923	Housing Rehab Spec	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Community Service Series</b>												
2925	Sr Housing Rehab Spec	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
2927	Pr Housng Rehab Spec	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
02935	Housing Relocat Off	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02950	Housing Coor	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
02963	Comm Resource Rep	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
02965	Sr Comm Resource Rep	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
02966	Comm Dev Special	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
02967	Pr Comm Resoure Rep	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
02988	Econ Dev Specialist	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
02991	Econ Dev Analyst	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
<b>Planning Series</b>												
3033	Planning Tech	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
3034	Sr Planning Tech	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
3040	Historic Preservation Mgr	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
3062	Urban Designer	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
3063	Sr. Urban Designer	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
3075	Architect	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
3078	Chf Architect	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
3084	Planner	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
3085	Project Planner	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
3086	Sr Planner	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
3087	Urban Design Admin	31	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00
3088	Chieff Planner	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
3089	Pr Planner	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
<b>Civil Engineering Series</b>												
3107	Civil Engineer	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
3108	Licensed Land Surveyor	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
3109	Sr Civil Engineer	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
3111	Chf Civil Engineer	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
3112	Flood Plain Administrator	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES									
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
<b>Traffic Engineering Series</b>											
*03322	Traffic Strp Mach Op-Bh	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	
*03323	Traffic Strip Mach Crid	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	
*03325	Traffic Maint Wrkr	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	
3327	Traffic Sign/Mark Supv	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20
3329	Traffic Maint Supv	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
3332	Traffic Maint Supt-Bh	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
3333	Traffic Planning Tech	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
3334	Sr Traffic Planning Tech	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
3335	Traffic Analyst	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
*03343	Traffic Count Tech	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	
3347	Traffic Signal Wrkr	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
3349	Traffic Signal Supv	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
*03351	Traffic Control Tech	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	
*03352	Sr Traffic Control Tech	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	
3355	Traffic Control Supt	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
3378	Chf Traffic Oper	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
3394	Traffic Sys Engineer	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
3395	Sr Traffic Sys Engineer	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
<b>Sub-Prof Civil Engineering Series</b>											
3411	Engineer Aide	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80
3412	Sr Engineer Aide	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
3455	Sr Engineer Tech	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
3457	Pr Engineer Tech	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
3475	Chf Of Party	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
3485	Engineer Inspect	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
3486	Sr Engineer Inspect	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
3487	Pr Engineer Tech	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
3495	DPW Control Admin	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
<b>Draft Map Series</b>											
3525	Graphic Artist	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
3530	Graphic Designer	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Draft Map Series</b>												
3580	Drafter	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
3583	Engineer Drafter	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
3584	Sr Engineer Drafter	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
3595	Urban Design Drafter	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
<b>Miscellaneous Engineer Series</b>												
3610	Electronics Tech	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
3613	Commun Tech	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
3615	Sr Commun Tech	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
3623	Telecommun Tech	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
3626	Sr Telecommun Tech	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
3673	Land Acquis Agent	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
3675	Sr Land Acquis Agent	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
3676	Chf Land Acquis Agent	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
3780	Storm Water Adm	33	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60
3781	Storm Water Specialist	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
<b>Recreation Series</b>												
*04132	Lifeguard	7	20,134.40	21,153.60	22,214.40	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40		
*04133	Senior Lifeguard	9	22,214.40	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60		
*04134	Swim Pool Supv	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20		
*04136	Sr Swim Pool Supv	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80		
4162	Recreation Leader	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
4163	Sr Recreation Leader	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
4164	Recreation Center Dir	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
4165	Recreation Supv	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
4166	Recreation Supt	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
4167	Athletic Prog Coord	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
4168	Rec/Aquatics Supv	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
4169	Exercise Physiologis	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
4173	Fitness Instructor	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
4177	Fitness Ctr Dir	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Recreation Series</b>												
4179	Fitness Center Admin	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
4199	Dir Parks & Rec	36	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20	122,512.00	128,627.20
04179	Fitness Center Admin	30	61,256.00	64,188.80	67,454.40	70,782.40	74,380.80	78,062.40	81,889.60	86,008.00	90,376.00	94,931.20
04199	Dir Parks & Rec	36	81,889.60	86,008.00	90,376.00	94,931.20	99,652.80	104,624.00	109,824.00	115,294.40	121,118.40	127,192.00
<b>Museum Series</b>												
04319	Museum Tech	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
04321	Aircraft Mus Restor Tech	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
04327	Exhibit Design/Prep	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
04346	Museum Coordinator	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
04350	Museum Educ Coord	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
04356	Museum Conservator	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
04353	Museum Assist	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
04384	Museum Registrar	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
04385	Art Museum Curator	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
04387	Museum Curator	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
04389	Sr Museum Curator	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
*04410	Event Set-Up Supv	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
04415	Event Mgr	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
04425	Stage Mgr	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
04458	Dir Boutwell Aud	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
<b>Fire Protection Series</b>												
05020	Emer Med Svcs Coord	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
05026	Fire Apparatus Oper	18F	39,864.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
05031	Firefighter	17F	37,980.80	39,864.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
A5033	Fire Lieutenant	20	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05033	Fire Lieutenant	20F	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
A5034	Fire Captain	24	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
05034	Fire Captain	24F	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
A5035	Fire Battalion Chf II	29	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
05035	Fire Battalion Chf II	29F	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Fire Protection Series</b>												
05044	Fire Prevent Inspect III	23	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
05046	Fire Protection Engineer	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
05050	Fire Prevent Inspect I	19	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
05051	Fire Prevent Inspect II	21	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
<b>Building Inspection Service Series</b>												
05224	Electrical Inspect	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05228	Chf Electrical Inspect	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
05234	Elevator Inspect	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05237	Chf Elevator Insp	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
05246	Plumbing/Gas/Mech In	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05248	Chf Plumb/Gas/Mech	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
05254	Bldg Insp	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05258	Chf Bldg Insp	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
05265	Plans Examiner	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
05266	Sr Plans Examiner	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
05270	Condemn/Demolit Insp	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05273	Chf Condem/Demo Coor	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
05298	Bldg Insp Svcs Mgr	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
<b>Zoning Enforcement Series</b>												
05354	Zoning Insp	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
05356	Zoning Supv	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
05359	Zoning Admin	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
<b>Miscellaneous Inspection Series</b>												
05414	Street Lighting Insp	11	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80
05454	San/Ordin Insp	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
05456	Sr San/Ordin Insp	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
05457	Environ Code Enf Sup	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
05459	Environ Code Enf Mgr	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
05474	Weights/Measure Insp	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
05476	Chf Weights/Meas Insp	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Police Series</b>												
06031	Police Off	17	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
06033	Police Sergeant	20	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
06034	Police Lieutenant	24	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
06035	Police Captain	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
<b>Law Enforcement Support Series</b>												
06433	Animal Control Officer	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20
06436	Animal Serv Supv	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
06411	Bailiff Court Security	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
06421	Parking Enforce Off	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
06423	Sr Park Enforce Off	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20
06425	Parking Enforce Supv	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
06443	Photo Lab Specialist	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
06445	Photographic Lab Mgr	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
06451	Police Comm Rel Asst	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
06453	Police Comm Svc Wrkr	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
06454	Sr Pol Comm Svc Wrkr	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
06457	Property Control Clerk	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
06460	Bond Forfeit Invest	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
06467	Lat Fingerprt Examiner	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
06470	Lat Fingerprt Ex Supv	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
06471	Forensic Firearm Tech	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
06473	Forensic Scientist	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
06478	Forensic Serv Mgr	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00
06490	Corrections Off	16	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
06492	Corrections Supv	19	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
06494	Sr Corrections Supv	21	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
06495	Pr Corrections Supv	24	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80
06497	Chf Jail Admin	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
06551	Security Off	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40
06553	Sr Security Off	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Law Enforcement Support Series</b>												
06554	Dir Museum Security	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
06555	Chf of Security	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
<b>Medical &amp; Public Health Series</b>												
07067	Occupation Health Mgr	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
07073	LPN	13	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
07075	Staff Nurse	21	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
07079	Charge Nurse	23	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
07191	Laboratory Assist	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20
07301	Water Poll Control Aide	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20
07304	Water Poll Control Tech	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
07654	Quality Improv Coor	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
<b>Public Works Maintenance Series</b>												
*08003	Driver/Messenger	8	21,153.60	22,214.40	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80		
*08013	Landfill Oper Attendant	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20		
*08021	Herbicide Applicator	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40		
*08031	Truck Driver	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80		
*08032	Heavy Equip Oper	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40		
*08033	Refuse Truck Driver	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20		
*08034	Construct Equip Oper	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00		
*08035	Brush & Trash Supv	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20		
08045	Street Paving Supv	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
*08063	Skilled Laborer	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20		
08064	Labor Supv	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
08065	Construct Supv	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
08067	Public Works Supv	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
08068	Sr Construction Supv	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
08072	Asst Landfill Supv	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
08073	Landfill Supv	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40
07076	Landfill Mgr	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
08080	Solid Waste Admin	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES									
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10
<b>Mechanic &amp; Automotive Series</b>											
*08111	Shop Helper	12	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	
*08123	Equip Svc Wrkr	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	
08125	Equip Svc Writer	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
*08133	Meter Technician	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	
08143	Stage Mgr	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
*08174	Locksmith	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	
08175	Tire Shop Supv	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
08178	Mobile Equipment Mgr	34	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60
08180	Maint Mech Supv	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
*08184	Maintenance Mechanic	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	
08186	Fleet Operations Supt	27	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60
*08191	Asst Auto Tech	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	
*08193	Auto Service Tech	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	
08195	Auto/Hvy Eqp Shop Supv	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
08197	Fire Equip Shop Supt	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
<b>Parks Maintenance &amp; Administrative Series</b>											
*08233	Plant Taxonomist	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20
08250	Turfgrass Supv	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
*08255	Stadium Maint Supv	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	
*08265	Arborist	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20
*08267	Sr Arborist	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	
08269	Urban Forestry Supv	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
08271	Urban Forester	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
08279	Botanical Gardens Dir	26	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
*08281	Green House Wrkr	9	22,214.40	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	
*08282	Gardener	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	
*08283	Green House Gardener	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	
08284	Hort Spec Grower	20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
08286	Hort Dist Supv	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
*08287	Landscape Crewleader	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Parks Maintenance &amp; Administrative Series</b>												
08295	Hort Maint Supv	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
08297	Hort Oper Mgr	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
08298	Parks Maint Supt	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
<b>Waste Water Plant &amp; Sewer Series</b>												
08333	Sewer Video Specialist	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
*08353	WWTP Maint Wrkr	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00		
*08354	Sr WWTP Maint Wrkr	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60		
<b>Skilled Trades Series</b>												
*08513	Mason	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40				
*08533	Carpenter	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00				
*08534	Cabinetmaker	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40				
*08543	Plumber	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40				
*08553	Hvac/Refrig Tech	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40				
*08573	Painter	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00				
*08574	Sign Painter	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40				
*08575	Painter Supv	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40				
*08593	Electrician	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40				
*08611	Guard	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40		
<b>Building Maintenance Service &amp; Admin Series</b>												
*08623	Bldg Custodian	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80		
*08625	Sr Bldg Custodian	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
*08633	Maint Repair Wrkr	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00		
*08635	Sr Maint Repair Wrkr	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80		
08647	Bldg Maint Supt	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
08648	Chf Bldg Maint	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
08652	Chf Const/Maint	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
*08663	Equip/Struc Mech	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40				
08665	Bldg Equip Mt Supv	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
08696	Facility Mgr	30	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Public Works Administration Series</b>												
08777	Const & Maint Supt	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
08797	Public Works Dist Supv	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
<b>Dietary &amp; Food Service Series</b>												
*09031	Food Svc Assist	5	18,262.40	19,177.60	20,134.40	21,153.60	22,214.40	23,316.80	24,481.60	25,708.80		
*09035	Cook	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40		
*09040	Food Svc Specialist	14	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40		
*09055	Food Svcs Supv	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40		
09059	Chief Food Serv Supv	21	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00
09057	Sr Food Svcs Supv	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
09086	Concession Supv	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
09176	HouseKeeping Supv	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
<b>Lib - Clerical And Fiscal Series</b>												
90004	Accounting Assist II	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
90006	Lib-Admin Assist I	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20
90007	Lib-Admin Asst II	13	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40
90008	Lib-Admin Assist III	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
90013	Personnel Officer	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
90014	Human Resources Tech	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
<b>Lib - Prof &amp; Technical Series</b>												
90102	Library Assist III	16	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80
90103	Library Assist I	7	20,134.40	21,153.60	22,214.40	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60
90105	Library Assist II	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20
90108	Records Analyst II	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
90111	Webmaster	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
90112	Graphic Artist	19	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40
90113	Librarian I	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
90115	Librarian II	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
90116	Personnel Analyst II	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
90117	Librarian III	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Lib - Prof &amp; Technical Series</b>												
90119	Business Officer	31	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00
90118	Business Mgr	25	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80
90123	PC Network Tech	22	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40
90124	Ed/Training Coor	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
90126	Network Sys Admin I	28	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80
<b>Lib - Maintenance &amp; Trades Series</b>												
90201	Driver/Messenger	8	21,153.60	22,214.40	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80		
90203	Library Courier	11	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80
90211	Asst Bldg Supv	18	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00
90213	Bldg Supt	24	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20
90216	Mt Repair Wrkr	17	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00	48,484.80	50,897.60
90217	Sr Security Off	15	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20	37,980.80	39,894.40	41,870.40	43,971.20	46,176.00
90218	Security Off	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20
90218F	Security Off-FRZ	10	23,316.80	24,481.60	25,708.80	26,998.40	28,350.40	29,764.80	31,241.60	32,822.40	34,444.80	36,171.20
90219	Store Procurement Officer	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00
90301	IMS Administrator I	29	58,926.40	61,880.00	64,958.40	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00
<b>Lib - Administrative Series</b>												
90403	Associate Dir	32	68,224.00	71,635.20	75,212.80	78,977.60	82,908.80	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40
90405	Library Dir	37	87,068.80	91,416.00	95,992.00	100,776.00	105,830.40	111,113.60	116,667.20	122,512.00	128,627.20	135,054.40
<b>Food Program Series</b>												
91950	Site Supv	500	15,600.00	18,844.80	31,200.00							
91951	Monitor	510	22,880.00	24,481.60	33,280.00							
91952	Bookkeeper	520	26,312.00	33,113.60	35,880.00							
91953	Asst Admin	530	34,216.00	34,216.00	37,966.24							
91954	Secretary	535	22,880.00	24,960.00	27,040.00							
91955	Office Aide	540	20,800.00	24,481.60	24,960.00							
91956	Administrator	545	60,174.40	71,687.20	83,200.00							





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Unskilled Labor Series</b>												
92751	Building Service Wrkr	133	22,276.80	23,296.00	24,460.80	25,708.80	27,019.20					
92753	Laborer	134	23,296.00	24,460.80	25,708.80	27,019.20	28,371.20					
92755	Refuse Collector	136	25,708.80	27,019.20	28,371.20	29,764.80	31,241.60					
92757	Concession Helper	207	18,636.80	34,098.36								
92759	Football Worker	209	1.00	1.50	2.00							
<b>Mayor &amp; Staff Series</b>												
02670	Real Estate Mgr	23	43,971.20	46,176.00	48,484.80	50,897.60	53,456.00	56,118.40	58,926.40	61,880.00	64,958.40	68,224.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	
<b>Mayor &amp; Staff Series</b>					
93102	Chief Admin Assistant	202	117,499.20	135,803.20	196,726.40
93103	Mayor Admin Assistant	203	45,440.30	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	128,914.20	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	32,500.00	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	64,741.25	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
93121	Mayor Admin Assistant	224	73,153.60	103,708.80	149,926.40
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	34,999.95	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
93135	Mayor Admin Assistant	235	94,999.84	121,243.20	171,267.20
93136	Mayor Admin Assistant	236	70,824.00	142,168.00	195,041.60
93137	Mayor Admin Assistant	237	52,873.60	97,448.00	147,700.80
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
93142	Mayor Admin Assistant	243	47,028.80	63,752.00	110,739.20
93143	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00
93144	Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	
<b>Mayor &amp; Staff Series</b>					
93145	Mayor Admin Assistant	246	38,499.97	198,328.00	283,732.80
93148	Executive Admin Assist	248	64,969.01	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
93152	Senior Admin Assistant	252	121,804.80	145,849.60	267,654.40
93153	Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60
93154	Mayor Admin Assistant	254	42,494.40	130,936.00	233,459.20
93155	Mayor Admin Assistant	256	65,811.20	88,088.00	131,352.00
93156	Mayor Admin Assistant	257	49,254.40	64,958.40	108,222.40
93157	Mayor Admin Assistant	258	37,499.90	76,876.80	138,694.40
93158	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20
93159	Mayor Admin Assistant	260	37,499.90	67,558.40	70,928.00
93160	Mayor Admin Assistant	261	30,472.00	69,971.20	96,096.00
93161	Mayor Admin Assistant	262	26,124.80	88,712.00	159,057.60
93162	Mayor Admin Assistant	263	70,345.60	72,072.00	108,763.20
93163	Mayor Admin Assistant	264	36,691.20	42,224.00	59,633.60
93164	Mayor Admin Assistant	265	39,429.10	67,799.68	96,170.46
93165	Mayor Admin Assistant	266	41,999.98	156,852.80	222,185.60
93166	Mayor Admin Assistant	267	42,500.02	156,852.80	222,185.60
93167	Mayor Admin Assistant	268	57,603.94	69,804.80	118,331.20
93168	Mayor Admin Assistant	269	44,999.97	47,840.00	62,400.00
93169	Mayor Admin Assistant	270	125,000.10	187,720.00	260,000.00
93170	Mayor Admin Assistant	272	19,256.64	25,012.21	52,754.00
93171	Mayor Admin Assistant	273	59,999.89	61,999.81	65,000.00
93172	Mayor Admin Assistant	274	54,999.98	58,240.00	62,400.00
93173	Mayor Admin Assistant	275	29,999.84	31,200.00	34,320.00
93174	Mayor Admin Assistant	276	52,000.00	61,360.00	71,271.20
93201	Chief Of Staff	201	133,610.00	204,505.60	305,011.20
93202	Mayor Admin Assistant	203	45,440.30	156,852.80	222,185.60
93203	Mayor Admin Assistant	204	65,332.80	198,161.60	271,523.20
93204	Mayor Admin Assistant	205	73,361.60	204,505.60	274,851.20



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	
<b>Mayor &amp; Staff Series</b>					
93205	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20
93206	Chief Of Operations	231	143,757.70	182,312.00	289,848.00
93207	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20
93211	Mayor Admin Assistant	210	55,931.20	131,456.00	179,712.00
93212	Mayor Admin Assistant	212	32,500.00	72,508.80	103,417.60
93213	Mayor Admin Assistant	238	50,252.80	144,185.60	211,515.20
93215	Mayor Admin Assistant	228	131,872.00	166,921.00	205,009.60
93216	Mayor Admin Assistant	214	64,741.25	76,668.80	128,190.40
93217	Mayor Admin Assistant	215	48,373.10	177,278.40	297,876.80
93218	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60
93219	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00
93220	Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80
93222	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40
93223	Mayor Admin Assistant	218	48,235.20	94,203.20	152,526.40
93224	Mayor Admin Assistant	219	57,932.37	179,400.00	229,652.80
93225	Mayor Admin Assistant	220	19,760.00	95,420.00	171,080.00
93226	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80
93227	Mayor Admin Assistant	239	67,329.60	146,764.80	214,094.40
93228	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00
93238	Mayor Executive Assist	224	73,153.60	103,708.80	149,926.40
93521	Mayor	200	104,551.60	187,720.00	270,441.60
94004	Dir Economic Develop	270	125,000.10	187,720.00	260,000.00
94553	Mayor Admin Assistant	246	38,499.97	198,328.00	283,732.80
94554	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40
94555	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20
94558	Mayor Admin Assistant	232	92,053.10	138,008.00	201,926.40
<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
91007	Chief Admin Assistant	311	75,420.80	81,848.00	142,147.20
91008	Council Assistant	312	49,999.87	95,596.80	152,630.40



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	
<b>Council &amp; Staff Series</b>					
91009	Council Assistant	313	43,000.05	69,804.80	118,331.20
91010	Council Assistant	314	48,526.40	51,688.00	84,323.20
91011	Council Assistant	315	32,635.20	73,528.00	127,649.60
91012	Council Assistant	316	54,121.60	90,604.80	164,548.80
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	53,999.92	62,982.40	109,720.00
91018	Committee Assistant	322	46,737.60	62,982.40	109,720.00
91019	Committee Assistant	323	40,399.84	83,200.00	126,777.90
91020	Committee Assistant	324	18,720.00	60,008.00	100,214.40
91021	Committee Assistant	325	40,206.40	60,008.00	100,214.40
91022	Committee Assistant	326	4,992.00	82,888.00	128,107.20
91023	Committee Assistant	327	40,691.46	55,848.00	127,795.20
91024	Committee Assistant	328	36,982.40	71,884.80	124,155.20
91025	Committee Assistant	329	29,999.84	76,232.00	132,496.00
91026	Committee Assistant	330	29,999.84	82,409.60	144,726.40
91027	Committee Assistant	331	62,316.80	76,876.80	90,729.60
91028	Committee Assistant	332	34,652.80	81,036.80	121,243.20
91029	Committee Assistant	333	40,000.48	74,110.40	112,299.20
91030	Committee Assistant	334	49,999.87	62,940.80	88,483.20
91031	Committee Assistant	335	4,742.40	95,596.80	160,929.60
91032	Committee Assistant	336	29,120.00	59,550.40	109,366.40
91033	Committee Assistant	337	15,499.95	111,592.00	156,790.40
91034	Committee Assistant	338	24,398.40	79,705.60	129,958.40
91035	Committee Assistant	339	24,999.94	81,848.00	119,038.40
91036	Committee Assistant	340	34,999.95	87,880.00	148,179.20
91037	Committee Assistant	341	55,545.15	85,259.20	114,358.40
91038	Committee Assistant	342	8,299.20	61,672.00	97,864.00
91039	Committee Assistant	343	36,192.00	145,288.00	255,756.80
91002	Council Admin	344	110,468.80	142,979.20	162,697.60
91040	Committee Assistant	345	39,561.60	45,814.91	54,631.20
91041	Council Assistant	346	45,073.60	60,236.80	87,360.00
91042	Council Assistant	347	78,022.26	81,120.00	93,600.00



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	
<b>Council &amp; Staff Series</b>					
91043	Committee Assistant	348	16,078.40	23,371.92	62,508.37
91044	Council Assistant	349	31,999.97	94,407.66	125,889.10
91045	Council Assistant	350	28,899.94	94,407.66	125,889.10
91046	Council Assistant	351	44,999.97	52,936.00	62,400.00
<b>Judicial-Appointed Series</b>					
97101	Presiding Judge	400	131,310.40	167,571.50	252,096.00
97201	Municipal Judge	401	119,891.20	136,510.40	157,414.40
97301	Special Judge	402	20,904.00	142,667.20	223,059.20
<b>Executive Exempt Series</b>					
94004	Dir Economic Dev	270	125,000.10	187,720.00	260,000.00
94009	Dep Dir IMS-IT Gov&Data	750	83,727.49	135,738.70	229,345.60
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
99100	Dir Mobile Equip	451	124,999.90	135,200.00	145,600.00
99105	Dir Comm Dev	625	102,661.10	116,168.00	177,348.10
99106	Dep Dir Housing Program	626	98,592.00	160,118.40	179,639.60
99110	Dir Public Works	900	117,873.60	166,920.00	254,737.60
99111	Dep Dir PubWrks-Ops	901	87,817.60	179,961.60	287,123.20
99112	Asst Traffic Engineer	695	115,960.00	173,950.40	311,625.60
99114	Dir Human Resources	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	115,960.00	173,950.40	311,625.60
99118	Asst City Attorney	666	115,315.20	158,828.80	239,732.90
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	157,226.40
99123	Asst Fire Chief	652	118,684.80	132,121.60	225,555.20
99124	Dep Fire Chief	651	102,544.00	156,520.00	275,204.80
99125	Fire Chief	650	91,478.40	139,588.80	242,132.80
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



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**CLASSIFICATION AND PAY PLAN**

STEP RANGES					
Job Code and Title	Grade	Minimum	Mid	Maximum	
<b>Executive Exempt Series</b>					
99131	Dir Plan/Engineer	640	150,758.40	166,933.10	193,973.10
99132	Dep Dir Plan/Eng Desgnr	642	108,901.10	152,256.00	187,678.40
99133	Dep Dir Engineer	641	108,430.40	142,611.50	179,633.00
99135	Asst Fire Chief	654	93,433.60	204,588.80	323,273.60
99136	Asst Fire Chief	655	117,520.00	184,392.00	331,094.40
99138	Dir Antebellum Home	430	58,281.60	106,828.80	197,204.80
99140	Dir Sloss Furnace	690	79,999.92	150,508.80	277,388.80
99141	Dep Dir IMS-Ops	742	97,926.40	150,280.00	248,227.20
99142	Dep Dir IMS-Sys	741	111,999.90	142,168.00	240,094.40
99143	Dep Dir IMS-Tele	743	97,947.20	204,588.80	322,462.40
99176	Dep Mobile EquipMgr	450	90,376.00	124,488.00	235,019.20
99195	Dep Police Chief	678	130,000.00	179,628.80	305,260.80
<b>Executive Exempt Series</b>					
99197	Police Chief	675	132,683.20	179,545.60	305,177.60
99421	Dep Dir Human Resource	671	92,000.06	177,611.20	310,294.40
99431	Chief Strategy Officer	277	133,610.00	204,505.60	249,652.20
99432	Intrgovmntal Affairs Dir	278	83,728.11	104,533.10	125,327.50
99433	Public Information Officer	279	94,137.06	110,731.90	135,727.50



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

**APPENDIX E**  
**GLOSSARY OF KEY TERMS**





PUTTING PEOPLE FIRST

FISCAL YEAR 2018

### GLOSSARY OF KEY TERMS

**Accrual**: The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed

**Accrual Accounting**: A basis of accounting in which revenues are recorded when they are earned and expenditures (or expenses) are recorded when they are incurred, regardless of when cash is actually received or spent.

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

**Allotment**: The part of an appropriation that can be encumbered or expended during an allotment period. An allotment period is generally less than one fiscal year in length.

**Appropriation**: A specific amount of money authorized by the city council to be spent for a particular purpose. In the General Fund an appropriation is only valid for one fiscal year.

**Assessed Value**: The value set for property that serves as the basis for levying taxes.

**Balance Sheet**: An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

**Balanced Budget**: Represents the fiscal plan of operation of the City. To be balanced, the fiscal plan consists of an equal amount of proposed revenues and expenditures.

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

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

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

**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



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

budget quantifies executive and legislative objectives and provides a quantitative means of measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

**Budget Calendar**: The schedule of dates followed in planning, preparing, and adopting the budget.

**Budget Transfer**: The procedure used to modify an appropriation. The mayor can authorize transfers between categories of appropriations in the same fund within a department. A transfer between funds or between departments requires authorization from the city council.

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

**Capital Expenditure/Projects**: Includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. Examples of capital projects are street improvements, storm and sanitary sewer improvements, and public buildings and equipment.

**Capital Improvement Program**: The plan for capital improvement projects to be undertaken, continued or completed over a fixed number of fiscal years, along with the resources for financing those projects. Each year's Capital Budget will be made up from the annual projects listed in the City's Five Year Capital Improvement Program.

**Capital Outlay**: Expenditures for acquiring or adding to fixed assets. Examples of capital outlays include equipment, tools, vehicles, furniture, and building improvements.

**Capitalized Lease Obligations**: A lease obligation that has to be capitalized on the balance sheet. It is characterized by: it is non-cancelable; the life of lease is less than the life of the asset(s) being leased; and, the lessor does not pay for the upkeep, maintenance, or servicing costs of the asset(s) during the lease period.

**Cash Management**: The process of determining how much cash will be needed to pay the expenditures of a given period and investing any temporary cash balances in order to obtain the highest return possible.

**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.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

**Citizen Participation Program:** The system of neighborhoods and communities designed to improve communication, understanding and cooperation between Birmingham citizen's and city officials.

**Classified Status:** A civil service position that is subject to rules set forth by the Jefferson County Personnel Board.

**Community:** A geographic area made up of two or more adjoining neighborhoods. There are twenty two officially designated communities in the City of Birmingham. The presidents, vice presidents and secretaries of the Neighborhood Associations within a community form groups referred to as Community Advisory Committees.

**Community Development Block Grant (CDBG):** A primary source of federal funds. CDBG funds are used for neighborhood revitalization, economic development and public services.

**Contractual Services:** Services rendered to the City by private firms, individuals or other government agencies.

**Contributed Capital:** Capital received from investors for stock, equal to capital stock plus paid-in capital, NOT that capital received from earnings or donations. Also called contributed capital.

**Current Assets:** Those assets of a company that are reasonably expected to be realized in cash, or sold, or consumed during the normal operating cycle of the business (usually one year). Such assets include cash, accounts receivable and money due usually within one year, short-term investments, US government bonds, inventories, and prepaid expenses.

**Current Liabilities:** Liabilities to be paid within one year of the balance sheet date.

**Debt Service:** The cost of paying principal and interest on borrowed funds.

**Defeasing:** The setting aside by a borrower of cash or bonds sufficient to service the borrower's debt. Both the borrower's debt and the offsetting cash or bonds are removed from the balance sheet.

**Department:** The basic administrative unit of city government. Departments are organized according to the service they provide.

**Encumbrance:** The legal commitment of appropriated funds to purchase an item or service.



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

**Enterprise Fund:** A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where charges for services cover the cost of providing the service.

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

**Expenditure:** A decrease in net financial resources for the purpose of obtaining goods or services, retiring debt or settling losses. Under the modified accrual basis of accounting used by the City of Birmingham, expenditures are recorded at the time the goods are delivered or the services are rendered even though the actual cash payment may not have been made.

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

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

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

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

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

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

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

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



## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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

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

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

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

**Governmental Fund:** These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as other related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination. The following are governmental funds utilized by the City: General Fund, Special Revenue funds, Capital Projects funds, and Debt Service Funds.

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

**Hope VI:** This program was developed as a national action plan to eradicate severely distressed public housing. The program targets revitalization in the areas of physical and management improvements and social and community services.

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

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

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



## PUTTING PEOPLE FIRST

# FISCAL YEAR 2018

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

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

**Major Fund:** The city's main operating fund, the general fund is always reported as major. Other funds would be classified as major if the following two conditions are met: 1. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total of all funds of that category; AND 2. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 5% of the total for all governmental and enterprise funds combined. In fiscal year 2014, the City of Birmingham reported as major funds the General Fund, the Birmingham Fund, the Debt Reserve Fund and Debt Service Funds, the 2010B Recovery Zone Warrant Fund, the 2013-A Bonds Funds, the Public Improvement Fund, and the Capital Improvement Fund. The other City Funds are reported aggregately as non-major funds.

**Mayor-Council Act:** The amendment to the State of Alabama code that is the basis of Birmingham city government. This act, approved on September 9, 1955, specified that the City would be governed by a mayor who would be elected at large and nine council members elected by districts.

**Mill:** A tenth of a penny. This term is usually used in property tax assessment.

**Modified Accrual Basis:** A system of accounting recommended for use in governmental funds wherein fund revenues are recorded when they are both measurable and available; and expenditures (with a few exceptions) are recorded when the liability is incurred.

**Neighborhood:** The City of Birmingham has ninety-nine officially designated neighborhoods which are the basic building blocks of the City's Citizen Participation Program. Neighborhood associations can apply for assistance from the Community Development Block Grant and Revenue Sharing funds to pay for approved projects to benefit their neighborhood.

**Non-departmental Expenses:** Those expenditures incurred by the City which cannot be allocated to a particular responsibility center. An example of a non-departmental expense is debt service payments.

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

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



## PUTTING PEOPLE FIRST

# FISCAL YEAR 2018

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

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

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

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

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

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

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

**Property Tax:** A tax levied on the assessed value of real property, i.e., ad valorem tax.

**Proprietary Fund:** A type of fund which emulates the private sector and focuses on the measurement of net income. This fund type presents actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

**Requisition:** A written request from a department to the Purchasing Office for specific goods or services. A requisition precedes the authorization of a purchase order.

**Responsibility Center:** The smallest unit to which departmental costs can be allocated. An example of a responsibility center would be the Mounted Patrol unit of the Tactical Division of the Police Department.

**Retained Earnings:** The balance, either debit or credit, of appropriated or unappropriated earnings of an entity that are retained in the business.

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





## PUTTING PEOPLE FIRST

### FISCAL YEAR 2018

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

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

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

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

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

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

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

**Temporary Standing:** Any position which is not permanent and is likely to be required for less than six months during a given year.

**Unclassified Status:** A position that is not subject to rules set forth by the Jefferson County Personnel Board.

**Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered.

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

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





**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

**COMMONLY USED ACRONYMS**

**ACES**: Alabama Cooperative Extension Service.

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

**ACOE**: Army Corps of Engineering.

**ADA**: Americans with Disabilities Act.

**AFIS**: Automated Fingerprint Identification System.

**ALDOT**: Alabama Department of Transportation.

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

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

**BHC**: Birmingham Historical Commission.

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

**BMA**: Birmingham Museum of Art.

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

**BPL**: Birmingham Public Library

**CAD**: Computer Aided Dispatch.

**CAFR**: Comprehensive Annual Financial Reporting.

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

**CAPS**: City Action Partnership

**CCTV**: Closed Circuit Television.

**CDBG**: Community Development Block Grant.

**CHDO**: Community Housing Development Organizations.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

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

**COB**: City of Birmingham.

**CRS**: Community Rating System.

**CRT**: Crime Reduction Team.

**DOT**: Department of Transportation.

**DSAG**: Development Service Advisory Group.

**EOC**: Equal Opportunity Commission.

**ESG**: Emergency Shelter Grant.

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

**FATS**: Firearms Training Simulator.

**FEMA**: Federal Emergency Management Agency.

**GAAP**: Generally Accepted Accounting Principles.

**GASB**: Government Accounting Standards Board.

**GFOA**: Government Finance Officers Association.

**GIS**: Geographical Information System.

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

**HOPWA**: Housing Opportunities for Persons with AIDS.

**HPRP**: Homeless Prevention and Rapid Re-Housing.

**HUD**: U.S. Department of Housing and Urban Development.

**IAD**: Internal Affairs Division

**IAAF**: International Association of Athletics Federations



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**

- IBIS**: Integrated Ballistics Identification System.
- ICO**: Integrity Control Officer.
- ITS**: Intelligent Transportation Systems.
- LED**: Light Emitting Diode.
- LETS**: Law Enforcement and Traffic Safety Division.
- MDT**: Mobile Digital Terminal.
- MRT**: Moral Reconciliation Therapy
- NAICS**: North American Industry Classification System.
- NCAA**: National Collegiate Athletic Association
- NFHS**: National Federation of State High School Associations
- PAT**: Police Athletic Team.
- PIC**: Public Improvement Committee.
- PIO**: Public Information Officer.
- Project ICE**: Isolate the Criminal Element.
- SIC**: Standard Industrial Classification
- TCH**: The Children's Hospital
- RCTA**: Regional Counterdrug Training Academy.
- UBEV**: Unlawful Breaking and Entering of Vehicle.
- UDAG**: Urban Development Action Grant Repayment Program.



**PUTTING PEOPLE FIRST**  
***FISCAL YEAR 2018***

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

**ZAC**: Zoning Advisory Committee.

**ZBA**: Zoning Board of Adjustment.



**PUTTING PEOPLE FIRST**  
**FISCAL YEAR 2018**



This page has been intentionally left blank.