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# 2019

CITY OF BIRMINGHAM  
PROPOSED  
OPERATING BUDGET

FOR FISCAL YEAR JULY 1, 2018 - JUNE 30, 2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Birmingham**

**Alabama**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director

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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.



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**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 .....	Jill Madajczyk, Director
INFORMATION MANAGEMENT SERVICES .....	Nelvin Short, Director
INNOVATION AND ECONOMIC OPPORTUNITY .....	Josh Carpenter, 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 PERMITS .....	Andre Bittas, Director
POLICE .....	Henry Irby, III, 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





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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# CITY OF BIRMINGHAM

OFFICE OF THE MAYOR

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May 1, 2018

Honorable Members of the City Council,

As the Mayor of the City of Birmingham, it is with great enthusiasm I present the proposed July 1, 2018 – June 30, 2019 Operating Budget.

It is a new day in Birmingham.

That new day is reflected by an updated budget process which emphasizes efficiency and accountability while being effective and responsible with how we spend the public's money. This budget falls in line with our core values and commitment to revitalization of the city's 99 neighborhoods. We are focused on putting people first.

The \$436-million-dollar operating budget before you addresses our commitments, critical needs and priorities to the people of Birmingham.

In creating this budget, we viewed five key areas from which to work:

- Personnel
- Operations
- Overtime
- New Standards for Funding Boards and Agencies
- Neighborhood Revitalization

City employees are essential to Birmingham's success, which is why we are investing in our employees with a 1 percent Cost of Living Adjustment and continuation of longevity pay. In addition, we must keep our promises to our workforce so we will increase our contribution to the pension fund by \$2.9 million dollars. This is the first step in a renewed effort to meet our unfunded pension liability. Positions that have gone unfulfilled for years have served as a line item on a budget that offers no real service to the people of this city. We have identified 133 vacant positions that have been removed from the budget. We started with the Mayor's Office to eliminate vacant positions for a savings of more than \$800,000 dollars. Through the reduction of these vacant positions citywide, we will see a savings of \$4.7 million dollars.

The city's aging infrastructure lacks the investment to support the efficient performance of our basic services. Based on recommendations both from our citizen-led transition team and an independent performance assessment, we are establishing a Preventive Maintenance Program with a plan to address the needs of the city infrastructure. We will begin with an initial investment of nearly half a million dollars. A planned maintenance program will save money with a proactive approach to the daily needs of the city. In addition, a process will be put in

place in each department to monitor and hold department heads accountable for overtime costs.

We are committed to our partners in this city. Still, the city puts millions into organizations that are not part of this government. We must demand transparency and accountability around the work that we fund for these entities. Under this budgeting process, non-departments must submit budgets that focus more on programs and services for the residents of our city and not primarily to support salaries. Also, an internal audit process of contracts will be put in place.

This budget will reflect those priorities and our core value of accountability.

This budget creates new standards to support our absolute priority of neighborhood revitalization. The budget will reflect demands to increase funding for demolition and weed abatement. We have already increased police presence on the streets and right now, we are expanding responsibility within the Department of Public Works and you will immediately see cleaner streets.

With the establishment of the Department of Innovation and Economic Opportunity, a priority will be set for an increase and support in small business growth in our neighborhoods.

And of course, with our \$3 million annual investment in the partnership to expand and renovate the BJCC, for the first time in this city's history we will establish a neighborhood revitalization fund.

I look forward to working with each of you on the 2018/2019 Operating Budget. Together we can work to improve life for the people and Birmingham.

Yours truly,

Randall L. Woodfin  
Mayor



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### INTRODUCTION

#### HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the proposed budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2018. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

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

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2018–2019 fiscal year.

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

--The **Summary of Revenues and Appropriations** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2017; appropriations and estimated revenues through April 30<sup>th</sup> for the current year which ends June 30, 2018, and budgeted amounts for the upcoming fiscal year.

--The **General Fund Revenues** section lists the amounts of actual, estimated and projected revenues according to revenue type for fiscal years 2017, 2018 and 2019.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts for fiscal year 2017, 2018 and 2019.

--The **Detail of Budgeted Positions by Function** section presents information on operations according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas. Expenditures for fiscal year 2017, appropriations for fiscal year 2018 and proposed budget amounts for fiscal year 2019 are presented for each department by expense account classification (i.e., personnel services, repair and maintenance, fleet expenses, supplies, communications, general and administrative, etc.). Information is also given on the number of positions budgeted for each department in the General Fund during fiscal years 2017 and 2018, and proposed for fiscal year



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

2019. Information on budgeted positions is summarized in this section by status (i.e., classified, elected, appointed or unclassified) and by function.

--The **Budgets Which Contain Additional Operating Appropriations** include the Debt Service Fund, the Tax Increment Financing Fund, the Neighborhood Allocations Fund, the Highway Improvement Fund, the Fuel Tax Fund, the Storm Water Management Fund, the Corrections Fund, the Fair Trial Tax Fund, Birmingham Fund, the Alabama Trust Fund and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2019 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 2019.

--The **Appendices** include a Glossary of Key Terms, list of Commonly Used Acronyms, and a Classification and Pay Plan.

Further information about the operating budget may be obtained by calling (205) 254-2311 or by visiting the website at [www.birminghamal.gov/about/city-directory/finance/budget-office/](http://www.birminghamal.gov/about/city-directory/finance/budget-office/)



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 212,247 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.







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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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  
Miles College – 1,668  
Jefferson State Community College – 9,688  
Lawson State Community College – 4,863  
Virginia College at Birmingham – 12,546

GOVERNMENT: Birmingham, the county seat, is one of 33 separately incorporated municipalities in Jefferson County. The City has a mayor/council form of government with a general fund annual budget of approximately \$436.1 million for fiscal year 2019.



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

METROPOLITAN POPULATION:	1,136,650
BIRMINGHAM POPULATION:	212,247
CULTURAL DENSITY (Birmingham):	African-American: 73.4 percent White: 21.1 percent Other: 5.5 percent
MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$31,827
2010 PER CAPITA PERSONAL INCOME:	\$19,775
LARGEST EMPLOYERS:	University of Alabama at Birmingham U.S. Government Alabama Power Company Regions Bank City of Birmingham Ascension Health Shared Services LLC (St Vincent's) Compass Bank Children's Hospital Birmingham Board of Education AT&T Telecommunications, Inc.
LARGEST TAXPAYERS:	Alabama Power Company University of Alabama at Birmingham U.S. Government Regions Bank American Cast Iron Pipe Company Compass Bank Spire (formerly Alabama Gas Corporation) Water Works & Sewer Board of Birmingham Amerisourcebergen Drug Corporation Ascension Health Shared Services LLC (St Vincent's)
BOND RATING:	Standard & Poor's: AA Moody's: Aa2 Fitch: AA Kroll Bond Ratings: AA



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

#### EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL)

PERCENT OF JOBS BY SECTOR:

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

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

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

#### POINTS OF INTEREST

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

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

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

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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

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.

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.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

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

Negro Southern League Baseball Museum—Opened in August 2015, and is located in the heart of Birmingham's Parkside District. Birmingham was a major player in the development and success of the Negro baseball leagues. While much of this is attributed to the Birmingham Black Barons, their championships and high profile players, it was also the industrial leagues from the many mines, mills and iron and steel factories that produced talented and determined players. With over 8,000 square feet of exhibit space, the Birmingham Negro Southern League Museum will showcase the largest collection of original Negro League artifacts on display in the United States. From learning about the entire Black Birmingham Barons franchise and the 1948 Negro League Championship, to the integration of baseball and the effects of the Civil Rights Movement on sports, visitors will be able to immerse themselves in the history of the Negro Southern Leagues.

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

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

Regions Field—Opened on April 10, 2013 and is the new home of the Birmingham Barons minor league baseball team. The 2013 season proved to be one of the most memorable in the long and storied history of Birmingham baseball as the Barons celebrated their return to downtown with the franchise's 14<sup>th</sup> Championship. Regions Field is located in the Southside community just south of downtown Birmingham.

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

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



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

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

Vulcan—Vulcan Park has featured the largest cast iron sculpture in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News. The park closed in March, 1999 due to structural deterioration and re-opened to the public during the first quarter of 2004. Visitors are now able to view the new and improved "Iron Man". The Vulcan foundation has formed a public/private partnership with the City of Birmingham and is currently overseeing the facility's operations. The facility continues to lure visitors and residents of the city year round.

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





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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

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

#### **Law Enforcement:**

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

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

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

#### **Sewers:**

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

#### **Health:**

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

#### **Transportation:**

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

#### **Education:**

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

#### **Recreation:**



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

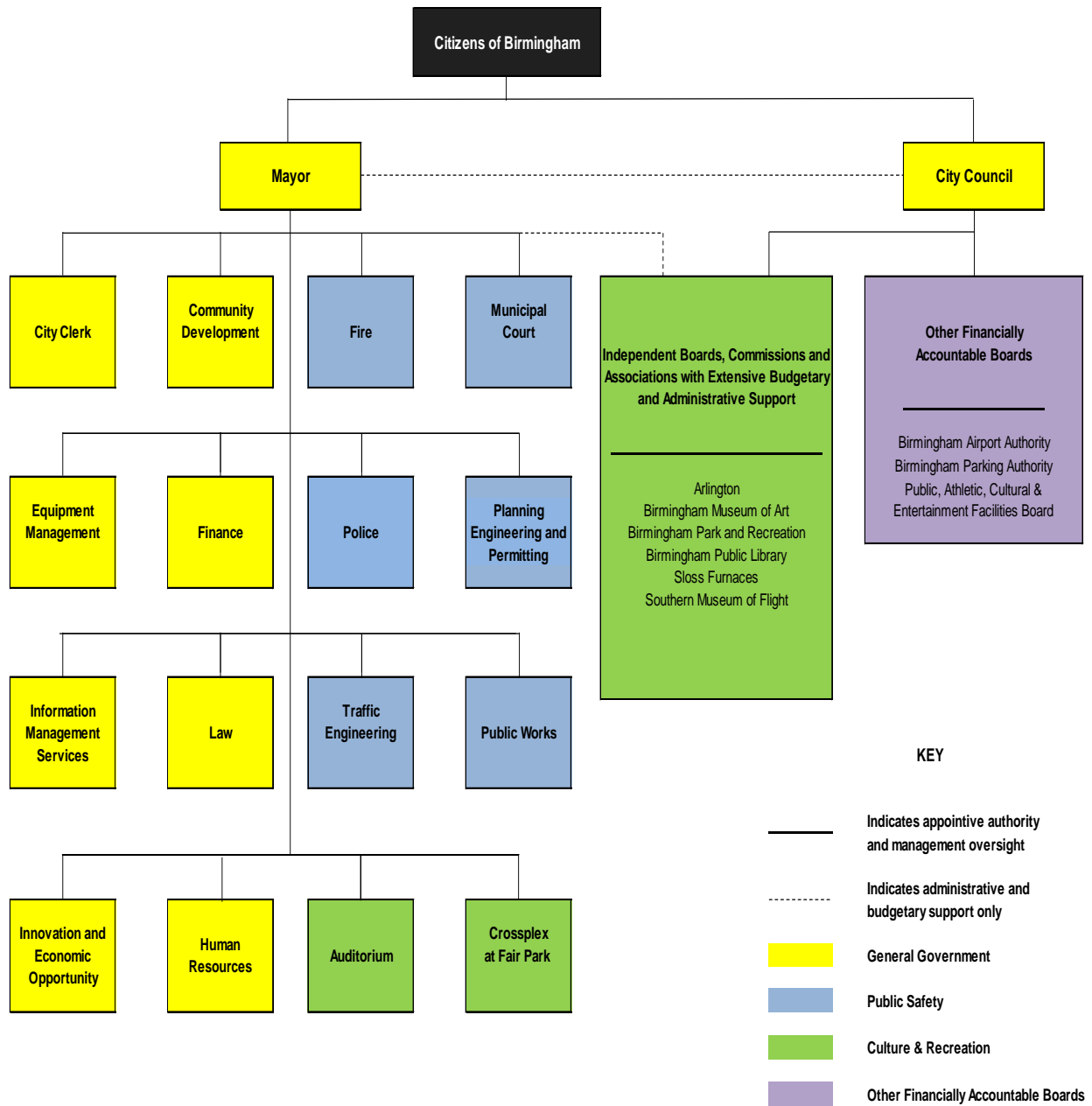


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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### City of Birmingham, Alabama Organization Chart





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# *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

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

The organization of Birmingham city government is illustrated in the chart on page 12. The City of Birmingham operates under a mayor-council form of government as provided by Act No. 452 of the Alabama State Legislature. The Mayor is elected at large and serves as the City's chief administrative officer. The Mayor makes all personnel appointments and terminations subject to the laws governing the civil service system. The City Council is comprised of nine councilors elected by districts. The City Council exercises legislative power and makes appointments to any independent or quasi-independent boards and agencies over which the City has appointive power.

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

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

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



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# ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

### **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 724 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 18 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

### **Police Department**

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 909 uniformed officers and 260 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four units: Administrative Operations Bureau, Support Services Bureau, Patrol and Special Forces Operations Bureau and Investigative Operations Bureau.

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

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

### **Community Development Department**

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



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

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

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

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

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

#### **Department of Innovation and Economic Opportunity (IEO)**

The newly established Innovation and Economic Opportunity (IEO) department officially starts July 1, 2018. It will operationalize the *Woodfin Plan* by focusing on the *Mayor's Opportunity Agenda*. It is citizen oriented and will prioritize the unique role of city government in growing the economy.

#### **Information Management Services**

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

#### **Human Resources Department**

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

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

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





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# *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

### **Park and Recreation Board**

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 21 recreation centers; 17 swimming pools and numerous athletic fields and tennis courts.

### **Birmingham Library Board**

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

### **Birmingham Parking Authority**

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three member board of directors who are appointed by the City Council. The Authority currently employs 91 full and part-time personnel to service and maintain ten parking decks and two surface lots.

### **Birmingham Airport Authority**

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



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# *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

### **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.

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

The budget document for fiscal year 2018-2019 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.



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

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.
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.



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

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

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

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

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

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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

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

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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
Property Taxes	\$25,606,340	\$26,800,000	\$27,790,000
Business Taxes	338,491,158	352,238,245	360,733,858
Permits	6,617,856	6,799,022	6,478,500
Fines & Fees	2,172,133	2,293,000	1,775,000
Intergovernmental	14,423,237	13,494,000	13,056,000
Charges for Services	16,262,791	16,211,661	15,844,544
Other Operating Revenue	11,137,359	11,338,514	10,448,869
<b>Total Revenue</b>	<b>\$414,710,874</b>	<b>\$429,174,441</b>	<b>\$436,126,771</b>

APPROPRIATIONS	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
City Departments	\$354,429,690	\$360,019,494	\$358,982,447
Non Departmental	6,131,343	9,554,857	14,890,669
Required	9,334,060	9,811,798	12,629,868
Contractual	3,781,911	4,122,192	3,082,717
Board of Education	2,403,500	3,670,000	3,000,000
Transportation	11,049,999	11,050,000	11,000,000
Youth Programs	1,491,056	1,499,104	1,115,000
Economic Services	340,279	382,000	144,000
Social Services	20,000	75,000	75,000
City Owned Facilities	4,849,317	4,965,171	4,471,671
Other Services	2,393,306	2,029,150	1,106,500
Redevelopment/Infrastructure Incentives	5,421,237	5,374,270	5,484,933
Debt Service	16,695,187	16,621,405	20,143,966
<b>Total Expenditures</b>	<b>\$418,340,885</b>	<b>\$429,174,441</b>	<b>\$436,126,771</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### REVENUE CATEGORIES

REVENUE CODE AND TITLE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b><u>Property Taxes</u></b>			
410-001 Real Property	21,801,130	23,095,000	23,995,000
410-002 Personal Property	1,951,440	1,900,000	1,900,000
410-003 Redemptions	224,900	425,000	425,000
410-004 Land Sales	307,392	150,000	150,000
410-006 Library Share	1,321,478	1,230,000	1,320,000
<b>Total Property Taxes</b>	<b>\$25,606,340</b>	<b>\$26,800,000</b>	<b>\$27,790,000</b>
<b><u>Business Taxes</u></b>			
415-001 Sales Tax	121,222,978	128,073,647	128,000,000
415-011 Use Tax	44,097,722	43,793,483	48,600,000
417-001 Occupational License	89,869,514	92,823,115	95,750,000
420-001 General Business Licenses	54,991,765	59,200,000	59,635,858
420-002 Public Utilities Tax	17,266,184	17,300,000	17,300,000
420-003 Beer Wholesale Tax	866	1,000	1,000
420-004 Beer Retail Tax	26,897	27,000	27,000
420-005 Liquor Tax	1,355,361	1,100,000	1,300,000
420-006 Liquor & Wine Tax	145,712	150,000	150,000
420-007 Table Wine Tax	189,641	190,000	190,000
420-015 Dance Permits	26,050	30,000	30,000
422-001 Lease or Rental Tax	6,643,384	6,800,000	6,800,000
423-001 Lodging Tax	2,655,083	2,750,000	2,950,000
<b>Total Business Taxes</b>	<b>\$338,491,158</b>	<b>\$352,238,245</b>	<b>\$360,733,858</b>
<b><u>Permits</u></b>			
430-001 Building Permits	4,856,560	5,434,437	5,000,000
430-002 Electrical Inspection Fees	388,399	265,000	350,000
430-003 Elevator Permits	6,625	6,000	6,000
430-005 Plumbing Permits	77,254	145,000	80,000
430-006 Gas Permits	62,523	45,000	65,000





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### REVENUE CATEGORIES

REVENUE CODE AND TITLE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
430-007 Blasting Permits	1,200	2,100	1,200
430-009 Excavation Permits	574,481	485,000	525,000
430-010 Clearing & Earthwork Permits	50,300	48,000	48,000
430-012 Billboard Permits	47,138	58,000	50,000
430-013 Mechanical Permits	69,845	55,000	65,000
430-015 Civil Construction Permits	4,400	3,000	4,000
430-016 Demolition Permits	88,350	105,000	90,000
430-017 Curb Cut Permit	12,350	9,500	14,000
430-018 Excavation Permit-Private	191,853	18,800	50,000
430-020 Garage Sale Permit	1,230	510	800
430-022 Motor Fuel Dispenser Permit	28,500	20,000	20,000
430-023 Special Use Permit	5,250	3,675	5,000
430-024 Trade Licensing	41,025	50,000	40,000
430-026 After Hours Inspection Fees	34,000	20,000	40,000
430-050 Bingo Application Fees	500	1,000	500
430-052 Food Truck/Push Cart Permit Fees	5,030	2,000	2,000
430-099 Other Permits	71,043	22,000	22,000
<b>Total Permits</b>	<b>\$6,617,856</b>	<b>\$6,799,022</b>	<b>\$6,478,500</b>
<b>Fines &amp; Fees</b>			
438-001 Municipal Court Fines	874,061	1,100,000	900,000
438-003 Traffic Citations	871,303	700,000	500,000
438-004 Partial Payments	531	0	0
438-011 CRO Drug Testing Fee	112,470	140,000	100,000
438-012 CRO Rescheduling Fees	720	2,000	2,000
438-033 Municipal Court Appeal Fee	5,620	0	0
438-050 Defensive Driving School Fees	63,885	100,000	70,000
438-051 DWI	136,904	150,000	100,000
438-052 Defendant's Reg Fees for Ed Clas	11,369	0	15,000
438-099 Other Miscellaneous Fees	10,678	8,000	15,000
439-001 Library Fines Library Fines	80,941	85,000	70,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### REVENUE CATEGORIES

REVENUE CODE AND TITLE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
440-001 False Alarm Fines False Alarm Fines	3,650	8,000	3,000
<b>Total Fines &amp; Fees</b>	<b>\$2,172,133</b>	<b>\$2,293,000</b>	<b>\$1,775,000</b>
<b><u>Intergovernmental</u></b>			
446-001 - State Bank Excise Tax	3,223,913	2,900,000	2,500,000
446-002 - State Motor Vehicle License	675,707	600,000	600,000
446-003 - State Share of State Liquor Profits	32,165	100,000	100,000
446-007 - State State Table Wine Tax	757	1,000	1,000
446-008 - State Int. Reg. Plan Registration Fees	217,501	165,000	165,000
446-009 - State Liquor Stores Sales Tax	240,956	300,000	300,000
446-010 - State Oil Production Privilege Tax	14,304	28,000	15,000
446-015 - State Business Privilege Tax	2,884,459	2,800,000	2,800,000
447-001 - Local County Gasoline Tax	1,470,243	1,600,000	1,500,000
447-002 - Local County Tobacco Tax	164,688	200,000	175,000
447-004 - Local County Road Tax	2,834,721	2,700,000	2,800,000
447-006 - Local Statewide Uniform Beer Tax	1,496,062	1,300,000	1,300,000
447-007 - Local Sales Tax on Sale of Used Cars	892,904	800,000	800,000
447-009 - Local Industrial Development Board	274,858	0	0
<b>Total Intergovernmental</b>	<b>\$14,423,237</b>	<b>\$13,494,000</b>	<b>\$13,056,000</b>
<b><u>CHARGES FOR SERVICES</u></b>			
<b><u>Charges for Services - Public Service</u></b>			
438-025 Parking Lot Fees	32,250	60,000	30,000
450-001 Accident and Offense Reports	203,207	200,000	200,000
450-002 Auto Storage	544,357	475,000	475,000
450-005 Court Ordered Restoration	618	400	400
450-007 Photo Lab Fees	20	0	0
450-008 E911 Cost Reimbursement	3,562,432	4,000,000	3,700,000
450-012 Advanced Life Support Transports	5,547,596	5,675,000	6,000,000
450-013 Domestic Violence Fees	0	30,000	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### REVENUE CATEGORIES

REVENUE CODE AND TITLE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
450-014 Housing Authority Reimbursement	2,042,942	1,500,000	1,500,000
450-016 Application Fees-Ambulance Cos.	400	1,500	800
450-017 Ambulance Inspection Fees	900	1,000	1,000
450-018 Fire Hydrant Rental	17,790	6,000	18,000
450-019 Fire Permits & Inspections	9,985	7,500	15,000
450-020 After Hours Fire Inspection Fees	32,050	25,000	30,000
450-021 Fire Department Report Fees	17,302	15,000	15,000
450-022 CPNC Inspection/Licenses Fees	50,095	0	10,000
450-030 Parking Meters	1,029,745	1,000,000	900,000
450-099 Other Charges-Public Safety	28,647	0	0
<b>Total Charges for Services - Public Services</b>	<b>\$13,120,334</b>	<b>\$12,996,400</b>	<b>\$12,895,200</b>
<b><u>Charges for Services - Streets/Environmental</u></b>			
451-001 Streets, Sidewalks, Curb Repairs	0	5,800	0
451-009 Weed Control Fees	42,512	15,000	15,000
451-011 Garbage Special Services	110	100	100
451-013 Junk Sales	5,633	5,000	5,000
451-015 Landfill Charges	178,273	150,000	150,000
451-020 Scrap Metal Recycling	25,117	44,794	44,794
451-099 Other Charges-Street & Environ.	132,755	160,000	150,000
<b>Total Charges for Services - Streets/Environmental</b>	<b>\$384,400.11</b>	<b>\$380,694</b>	<b>\$364,894</b>
<b><u>Charges for Services - Recreation</u></b>			
452-001 Admission Fees	67,990	68,240	50,000
452-002 Concessions	93,717	130,000	130,000
452-003 Parking Fees	422,898	315,000	425,000
452-004 Rent	857,498	788,066	854,450
452-005 Drink Machines	27	0	0
452-007 Gift Shop	13,621	14,500	12,500
452-008 Lunches	33,023	43,000	35,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### REVENUE CATEGORIES

REVENUE CODE AND TITLE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
452-016 Concession Rev from Crossplex	86,985	96,000	90,000
452-031 Rental Rev from Arena	81,379	50,000	80,000
452-032 Rental Revenue Multi-Purpose Rm	21,113	28,400	28,000
452-033 Retail Rental	1,250	3,500	3,500
452-055 Revenue from Shield School Conf.	17,750	50,000	25,000
452-099 Other Charges-Culture & Rec	109,238	159,100	20,000
<b>Total Charges for Services - Recreation</b>	<b>\$1,806,488</b>	<b>\$1,745,806</b>	<b>\$1,753,450</b>
<b><u>Charges for Services - General Government</u></b>			
453-001 Subdivision Fees	172,052	34,584	50,000
453-002 Zoning Fees	19,575	11,000	21,000
453-008 Parking Authority	440,154	600,000	450,000
453-010 Franchise Fees	108,935	250,000	100,000
453-011 Right-of-Way Fiber Optic Fee	180,218	180,177	180,000
453-012 Zoning Board Adjustments	30,635	13,000	30,000
<b>Total Charges for Services - General Government</b>	<b>\$951,569</b>	<b>\$1,088,761</b>	<b>\$831,000</b>
<b>Total Charges for Services</b>	<b>\$16,262,791</b>	<b>\$16,211,661</b>	<b>\$15,844,544</b>
<b><u>Other Operating Revenue</u></b>			
470-001 Interest on Investments	256,910	150,000	200,000
470-002 Interest on Loans	140	50,000	0
470-025 Gain/Loss on Sale of Investments	1,500	0	0
470-035 Change in Fair Value of Invests.	(2,340)	0	0
475-001 Rental Income Rent on City Facilities	752,275	750,000	750,000
475-003 Rental Income Snack Bar Rental	642	4,000	700
476-001 Sale of Equipment	66,448	100,000	100,000
476-002 Sale of Property	333,936	200,000	200,000
478-003 Airport Expense Reimbursements	4,520,505	4,000,000	4,000,000
478-008 Insurance Claims	41,851	0	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### REVENUE CATEGORIES

REVENUE CODE AND TITLE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
478-011 IDB Filing Fees	3,500	10,000	3,500
478-027 Commission on Toll Phones	48,276	40,000	40,000
478-028 Commission on Commissary Sales	3,307	0	0
478-034 Income from Recycling	2,292	1,000	3,000
478-036 Expense Reimbursement	132,178	0	0
478-038 Damage to City Property	55,253	50,000	50,000
478-047 Credit Card Convenience Fees	82,083	42,500	42,909
478-048 Purchasing Card Rebate	41,900	80,000	10,000
478-060 Inventory Adjustments	(158,257)	0	0
478-093 Cell Tower Lease	7,062	0	0
478-099 Other Miscellaneous Revenue	514,398	1,181,344	815,000
490-031 Transfers In Transfer from Neighborhood Allo.	87,001	14,000	0
490-102 Transfers In Transfer from Cap.Improvement Fd	112,742	100,000	0
490-105 Transfers In Transfer from Birmingham Fund	4,233,756	4,233,760	4,233,760
490-109 Transfers In Transfer From Public Improvement	0	331,910	0
<b>Total Other Operating Income</b>	<b>\$11,137,359</b>	<b>\$11,338,514</b>	<b>\$10,448,869</b>
<b>TOTAL REVENUE</b>	<b>\$414,710,874</b>	<b>\$429,174,441</b>	<b>\$436,126,771</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>City Departments</b>			
<b>General Government</b>			
003 Innovation and Economic Opportunity	\$0	\$0	\$2,576,232
007 City Clerk	1,039,779	2,197,950	1,438,731
010 City Council	3,236,086	3,914,431	4,034,504
013 Community Development	914,326	1,293,238	1,751,692
019 Finance	11,182,312	12,001,698	12,397,626
028 Law	9,578,490	7,083,876	6,632,884
031 Mayor's Office	9,822,773	9,496,393	8,502,530
034 Equipment Management	14,963,877	15,476,382	15,919,768
037 Information Management Services	13,547,007	13,979,209	14,143,162
042 Human Resources	6,772,326	7,965,207	8,681,319
<b>Total General Government</b>	<b>\$71,056,977</b>	<b>\$73,408,384</b>	<b>\$76,078,448</b>
<b>Public Safety</b>			
016 Planning, Engineering & Permits	\$13,069,590	\$13,633,490	\$13,826,871
022 Fire	63,441,751	63,439,416	64,839,345
043 Police	97,414,032	98,026,464	93,944,712
046 Municipal Court	6,684,602	6,726,698	8,006,466
049 Public Works	48,006,383	47,758,193	44,363,664
052 Traffic Engineering	11,340,787	10,643,740	11,377,246
<b>Total Public Safety</b>	<b>\$239,957,146</b>	<b>\$240,228,001</b>	<b>\$236,358,304</b>
<b>Culture &amp; Recreation</b>			
001 Auditorium	\$1,532,038	\$1,576,248	\$1,432,076
002 Crossplex at Fair Park	4,082,992	3,856,265	4,199,147
074 Arlington	754,418	876,341	948,642
077 Library	14,573,525	15,806,559	15,289,889
080 Museum of Art	3,557,532	3,594,262	3,654,299
083 Parks and Recreation	17,088,659	18,608,772	19,007,601
085 Southern Museum of Flight	797,110	883,028	831,123
088 Sloss Furnaces	1,029,292	1,181,633	1,182,918
<b>Total Culture &amp; Recreation</b>	<b>\$43,415,567</b>	<b>\$46,383,108</b>	<b>\$46,545,695</b>
<b>Total City Departments</b>	<b>\$354,429,690</b>	<b>\$360,019,494</b>	<b>\$358,982,447</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>Non Departmental</b>			
500-998 Cost of Living Adjustment	\$0	\$0	\$2,800,000
500-999 Interdepartment Position Budget	182	0	0
504-000 Longevity	0	1,100,000	1,626,100
506-002 Pensioners Health Insurance	2,056,564	926,855	3,000,000
506-025 Health Insurance Shortfall	(4,400,000)	0	0
507-001 Employee Auto Insurance	747	850	850
507-002 Employee Parking	648,309	650,000	650,000
507-080 Unemployment Compensation	186,224	107,720	200,000
527-004 Bank Custodial Services	107,993	20,676	50,000
527-010 Commission Expenses	4,676	12,000	15,000
527-014 Consulting Fees	99,501	70,000	70,000
527-041 Legislative Expense	430,000	150,008	600,000
534-037 Lodging Tax Expense	851,706	833,334	833,334
534-050 Other G & A Expenses	0	59,994	0
534-068 G & A Stormwater Fees	128,721	135,000	135,000
542-001 Council Discretionary Projects	384,670	446,310	450,000
800-031 Transfers Out Neighborhood Allocations Fund	566,057	499,700	0
800-102 Transfers Out Transfer to Capital Improvement	4,617,684	4,100,000	4,060,743
800-143 Transfers Out Transfer to Land Bank Authority	350,000	350,000	350,000
96106 Jefferson County Mayor's Association	42,447	42,448	12,000
96108 National League of Cities	12,468	13,400	13,400
96109 U.S. Conference of Mayors	12,242	12,242	12,242
96110 Alabama League of Municipalities	31,152	24,320	12,000
<b>Total Non Departmental</b>	<b>\$6,131,343</b>	<b>\$9,554,857</b>	<b>\$14,890,669</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>Required</b>			
96001 Oak Hill Memorial Cemetery	\$161,297	\$161,297	\$161,297
96002 Jefferson County Civil Defense	282,275	282,276	282,276
96005 Regional Planning Comm of Birmingham	128,403	128,403	128,403
96006 Jefferson County Board of Equalization	63,136	66,192	66,192
96007 Jefferson County Personnel Board	3,267,989	3,873,115	3,800,000
96009 Birmingham Housing Authority	39,565	39,565	0
96010 Greenwood Cemetery	85,000	85,000	85,000
96011 Planning & Zoning Commission	4,450	7,200	7,200
96012 Jefferson County Civic Center	4,951,945	4,993,750	4,999,500
96014 BJCC 2018 Expansion	0	0	3,000,000
96509 Construction Industry Authority	350,000	175,000	100,000
<b>Total Required</b>	<b>\$9,334,060</b>	<b>\$9,811,798</b>	<b>\$12,629,868</b>
<b>Contractual</b>			
95042 AL High Sch Athletic Assoc AHSAA	\$68,075	\$83,500	\$83,500
96101 Animal Control	0	200,000	200,000
96102 Southern Intercollegiate Athletic	82,493	95,000	95,000
96103 Housing for Mentally Ill	50,419	50,000	50,000
96104 B'ham Regional Emerg Med System	0	36,717	36,717
96105 U A B Football	500,000	500,000	500,000
96112 Magic City Classic	674,332	705,000	705,000
96114 Vulcan Park Foundation	476,500	476,500	300,000
96116 Birmingham Bowl	525,000	550,000	550,000
96413 High School Basketball Champion	175,000	175,000	175,000
96507 Birmingham Business Alliance	137,975	137,975	0
96508 REV Birmingham	725,000	725,000	0
96538 Indy Racing League	350,000	350,000	350,000
96774 AHSAA-Wrestling	17,117	37,500	37,500
<b>Total Contractual</b>	<b>\$3,781,911</b>	<b>\$4,122,192</b>	<b>\$3,082,717</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b><u>Board of Education</u></b>			
96201 Board of Education Community Schools	\$665,000	\$665,000	\$0
96214 Board of Education-Other	1,738,500	3,005,000	3,000,000
<b>Total Board of Education</b>	<b>\$2,403,500</b>	<b>\$3,670,000</b>	<b>\$3,000,000</b>
<b><u>Transportation</u></b>			
96301 Birmingham Transit Authority	\$10,799,999	\$10,800,000	\$0
96313 Future Transit Projects	0	0	10,800,000
96315 Clas Tran	250,000	250,000	200,000
<b>Total Transportation</b>	<b>\$11,049,999</b>	<b>\$11,050,000</b>	<b>\$11,000,000</b>
<b><u>Youth Programs</u></b>			
96401 Division of Youth Services (DYS)	\$674,574	\$680,000	\$680,000
96403 Police Athletic Team	150,000	150,000	75,000
96404 Housing Authority Community Cntr	160,000	110,000	50,000
96405 Summer Youth Jobs	200,000	210,000	210,000
96409 P.I.N.G. Operating Expenses	7,378	0	0
96418 Youth Games	140,000	140,000	0
96431 Red Mountain Theater	0	50,000	0
96510 McWANE Center	159,104	159,104	100,000
<b>Total Youth Programs</b>	<b>\$1,491,056</b>	<b>\$1,499,104</b>	<b>\$1,115,000</b>
<b><u>Economic Services</u></b>			
96512 Urban Impact	\$91,500	\$120,000	\$60,000
96514 Birmingham Urban League	181,249	100,000	0
96523 B'ham Area Technology Leadership	0	9,000	0
96533 Cultural Ambassador	0	15,000	0
96535 Birmingham Film Festival	4,000	4,000	0
96536 Neighborhood Housing Services	28,530	34,000	34,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
96539 Alabama Center for Architecture	35,000	0	0
96540 Create Birmingham Film Initiative	0	100,000	50,000
<b>Total Economic Services</b>	<b>\$340,279</b>	<b>\$382,000</b>	<b>\$144,000</b>
<b><u>Social Services</u></b>			
96629 Jones Valley Urban Farm	\$0	\$50,000	\$50,000
96631 Children's Village	20,000	25,000	25,000
<b>Total Social Services</b>	<b>\$20,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b><u>City Owned Facilities</u></b>			
96517 Alabama Jazz Hall of Fame	\$233,328	\$315,000	\$75,000
96518 Rickwood Field	119,362	196,000	75,000
96519 Birmingham Civil Rights Institute	1,000,000	1,000,000	1,000,000
96701 Birmingham Zoo	2,080,000	2,087,500	2,080,000
96704 Ruffner Mountain Agency	200,000	225,000	100,000
96768 Railroad Park Foundation	1,216,627	1,141,671	1,141,671
<b>Total City Owned Facilities</b>	<b>\$4,849,317</b>	<b>\$4,965,171</b>	<b>\$4,471,671</b>
<b><u>Other Services</u></b>			
96541 Adah	\$0	\$150,000	\$0
96622 Village Creek Human Justice Environmental	75,000	75,000	75,000
96703 Alabama Symphony	0	0	25,000
96711 Veteran's Day	20,000	20,000	5,000
96713 R.E.S.P.E.C.T. Organization	0	25,000	0
96718 CAPS	9,000	9,000	9,000
96724 Civil Rights Foot Soldiers	30,000	30,000	0
96727 Alabama Ballet	0	0	25,000
96742 Fair Housing Center-Northern AL	0	80,000	0
96744 Jefferson State Community College	25,000	60,000	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
96751 Shadowlawn Cemetery	35,000	35,000	35,000
96771 North Birmingham Environmental	16,028	0	0
96772 Magic City Smooth Jazz	0	128,000	50,000
96773 Alabama Parks and Recreation Championship	19,666	0	20,000
96778 Northeast YMCA	25,000	0	0
96781 World Heritage	137,415	0	0
96782 Empowerment Week	44,407	0	0
96787 World Games	500,000	500,000	500,000
96789 UNESCO	49,990	0	0
96791 Senior Games	750,000	0	0
96792 Sporting Event Recruitment	43,500	50,000	50,000
96793 Conference USA Tournament	100,000	0	0
96795 Ballard House	50,000	0	0
96796 Veteran's Assistance Program	0	25,000	25,000
96797 FBI National Citizens Assoc. Conference	25,000	0	0
96798 CAC Community Affairs Committee	75,000	50,000	0
96799 Party With A Purpose	50,000	50,000	50,000
96801 Steel City Jazz Fest	63,300	75,000	75,000
96802 World Trade Designation	250,000	12,500	12,500
96803 YWCA Supervised Visit & Exchange Program	0	79,650	0
96804 Neighborhood USA City Host Site	0	20,000	0
96805 Love Your Block/Civic Engagement	0	25,000	0
96806 NonViolence Int Mayor's Office	0	200,000	0
96807 16th St Bapt-Nat'l Park Pledge	0	25,000	0
96809 Boxing Program-Park/Rec.	0	50,000	0
96811 Springville Rd Library Resources	0	50,000	0
96812 East Pinson Valley Rec Programs	0	25,000	0
96814 Magic Cty Diamond Classic	0	25,000	0
96816 Cease Fire	0	25,000	0
96817 Sloss Furnaces Fdn Metal Arts Program	0	80,000	50,000
96818 Economic Development Conference	0	50,000	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
96819 Red Mountain Park	0	0	100,000
<b>Total Other Services</b>	<b>\$2,393,306</b>	<b>\$2,029,150</b>	<b>\$1,106,500</b>
<b><u>Redevelopment/Infrastructure Incentives</u></b>			
95000 Birmingham News Streetscape	\$26,126	\$0	\$0
95004 TCH	564,515	575,000	575,000
95008 Applebee's	65,295	93,133	93,133
95016 Grandview Medical Center	1,963,060	1,940,000	1,750,000
95024 Serra Automotive	753,000	753,000	753,000
95025 Seventh Avenue, LLC	124,132	134,348	134,000
95038 Sav-A-Lot	44,717	50,000	0
95041 Newco, LLC-Economic Incentives	92,843	0	0
95046 Darden's Restaurant/Seasons 52	39,940	40,000	50,000
95048 Pappadeaux	250,000	250,000	250,000
95049 Thornton Enterprises	53,184	55,230	54,000
95050 Roebuck Anchor Associates	0	50,000	0
95055 Dynamic Civil Solutions	20,000	0	0
95056 Edwards Chevrolet	251,093	240,000	255,000
95058 Hardy Corporation	55,000	55,000	55,000
95059 Lewis Communication	75,000	75,000	75,000
95060 Limbaugh Toyota	315,000	315,000	315,000
95061 Ludington Lane	62,500	62,500	62,500
95062 Motus Motorcycles	0	10,000	0
95063 Portfolio Recovery Assoc (PRA)	0	50,000	0
95066 Action Resources, Inc.	10,000	10,000	10,000
95067 Steris	50,000	50,000	50,000
95068 HOP, LLC	15,000	15,000	0
95069 VA Clinic - Graham & Co	165,000	0	0
95070 Festival Center LLC	356,800	356,059	365,800
95071 Florentine Building LLC	19,033	40,000	25,000
95072 Redmont	0	50,000	60,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
95073 Lab Corp	50,000	0	0
95074 Thomas Jefferson Towers	0	45,000	0
95075 Perry's Steakhouse	0	60,000	60,000
95076 Carrigans	0	0	37,500
95077 Oxford Pharmaceuticals	0	0	10,000
95078 The Waites	0	0	45,000
95079 Firestone/Publix Midtown	0	0	400,000
<b>Total Redevelopment/Infrastructure Incentives</b>	<b>\$5,421,237</b>	<b>\$5,374,270</b>	<b>\$5,484,933</b>

#### DEBT SERVICE

##### Debt Service Principal

700-001 Debt Service Principal	\$1,567,835	\$111,894	\$0
700-028 Debt Service Philips Lighting Lease Principal	279,335	288,582	298,135
700-030 Debt Service Series 2012-RB Principal	365,000	380,000	395,000
700-033 Debt Service Series 2012-CTB Warr Principal	85,000	85,000	90,000
700-036 Debt Service Series 2014-PNC3 Principal	250,000	255,000	0
700-039 Debt Service Motorola Lease	0	1,347,099	1,347,099
700-040 Debt Service Trane Lease1 - Principal	0	0	857,562
720-012 Warrant Issue 2007-B G. O. Warrants	1,010,000	0	0
720-014 Warrant Issue 2010 Recovery Fund	0	0	1,265,000
720-016 Warrant Issue Principal Pd 2010-A G O Warr	7,301,450	7,317,500	0
720-018 Warrant Issue 2014-PNC2 Warrants	1,145,000	1,155,000	0
720-019 Warrant Issue 2014-B Warrants	870,000	1,945,000	2,040,000
720-020 Warrant Issue 2016 Equip & Public Imp	0	0	2,654,500
<b>Total Debt Service Principal</b>	<b>\$12,873,620</b>	<b>\$12,885,075</b>	<b>\$8,947,296</b>

##### Debt Service Interest

700-002 Debt Service Interest	\$76,466	\$1,030	\$2,000,000
700-029 Debt Service Philips Lighting Lease Interest	92,839	83,592	74,040
700-031 Debt Service Series 2012-RB Interest	167,475	153,017	137,555
700-034 Debt Service Series 2012-CTB Warrant Interest	27,453	23,734	19,906



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### APPROPRIATION CATEGORIES

APPROPRIATION TITLE AND CODE	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
700-037 Debt Service Series 2014-PNC3 Interest	9,856	5,968	0
700-041 Debt Service Trane Lease1 - Interest	0	0	3,981,993
700-043 Debt Service Trane Lease2 - Interest	0	0	1,642,369
721-012 Warrant Issue 2007-B G. O. Warrants	40,400	0	0
721-014 Warrant Issue 2010 Recovery Fund	1,419,733	1,344,395	1,344,395
721-018 Warrant Issue 2014-PNC2 WARRANTS	26,450	13,283	0
721-019 Warrant Issue 2014-B Warrants	1,953,818	1,927,719	1,830,469
721-020 Warrant Issue 2016 Equip & Public Imp Warrants	0	180,904	163,255
<b>Total Debt Service Interest</b>	<b>\$3,814,491</b>	<b>\$3,733,642</b>	<b>\$11,193,982</b>
<b>Debt Service Fees</b>			
722-011 Warrant Issue 2006-C G. O. Warrants	\$2,150	\$0	\$0
722-012 Warrant Issue 2007-B G. O. Warrants	2,239	0	0
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	1,075
722-019 Warrant Issue 2014-B Warrants	1,613	1,613	1,613
<b>Total Debt Service Fees</b>	<b>\$7,077</b>	<b>\$2,688</b>	<b>\$2,688</b>
<b>Total Debt Service</b>	<b>\$16,695,187</b>	<b>\$16,621,405</b>	<b>\$20,143,966</b>
<b>Total Non Departmental, Boards &amp; Agencies and Redevelopment/Infrastructure Incentives</b>	<b>\$63,911,195</b>	<b>\$69,154,947</b>	<b>\$77,144,324</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$418,340,885</b>	<b>\$429,174,441</b>	<b>\$436,126,771</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### POSITION SUMMARY - HEADCOUNT BASIS

#### GENERAL FUND (001)

Classification	FY 2017 Budgeted Positions	FY 2018 Budgeted Positions	FY 2019 Proposed Changes	FY 2019 Proposed Positions
Total Classified	3,628	3,579	(88)	3,491
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	154	163	11	174
Total Unclassified Salaried	167	158	0	158
Total Permanent Unclassified-Hourly	547	546	(33)	513
Total Temporary Unclassified-Hourly	221	210	(184)	26
<b>Total</b>	<b>4,727</b>	<b>4,666</b>	<b>(294)</b>	<b>4,372</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

The positions below reflect the changes approved by the Mayor for Fiscal Year 2019:

### General Government

Innovation & Economic Development	1	Dir of Innovation & Economic Development <sup>1</sup>
	1	Senior Project Manager <sup>1</sup>
	1	Administrative Assistant <sup>1</sup>
	1	Venture American Fellow <sup>1</sup>
	1	Data Analyst
	1	Neighborhood Development Specialist
	1	Operation Manager/Project Liaison
	1	Deputy Dir Office of Business Opportunity
	1	Deputy Dir Workforce Development
	1	Economic Development Specialist
	1	Real Estate Manager <sup>1</sup>
	1	Administrative Clerk <sup>1</sup>
	<u>1</u>	Administrative Intern <sup>1</sup>
	13	
Community Development	<u>1</u>	Land Bank Administrator <sup>2</sup>
	1	
Finance	(1)	Deputy Director of Finance
	1	Manager of Budget Management
	(1)	Principal Accountant
	<u>1</u>	Accountant
	0	
Law	<u>1</u>	Attorney
	1	
Mayor's Office	(1)	Chief Administrative Assistant
	(1)	Executive Administrative Assistant
	(1)	Mayor's Executive Assistant
	(1)	Director of Economic Development <sup>3</sup>
	(18)	Mayor's Administrative Assistant <sup>4</sup>
	(1)	Economic Development Specialist <sup>3</sup>
	(1)	Real Estate Manager <sup>3</sup>
	(1)	Sr. Security Officer



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

Mayor approved changes (cont'd):

Mayor's Office	(1)	Administrative Clerk <sup>3</sup>
	(1)	Administrative Intern <sup>3</sup>
	(27)	
Equipment Management	(1)	Data Management Specialist
	(1)	
Information Management Services	(3)	Deputy Director IMS
	(1)	Database Administrator
	(2)	Administrative Intern
	(6)	
Human Resources	1	Employee Relations Officer
	1	Compensation & Benefits Advisor
	1	Test Admin & Assessment Coordinator
	1	Training & Organizational Development
	1	Business Systems Analyst
	1	Employee Relations Advisor
	1	Education Training Coordinator
	(1)	Fitness Center Director
	(2)	Exercise Physiologist
	(7)	Fitness Center Instructor
	(3)	
<u>Public Safety</u>		
Planning, Engineering & Permits	1	Deputy Director of Planning & Engineering
	(1)	Administrative Clerk
	(1)	Administrative Intern
	(1)	
Fire	(2)	Assistant Fire Chief
	1	Fire Captain
	1	Painter
	(1)	Health Info Svcs Technician



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

Mayor approved changes (cont'd):	(3)	Administrative Clerk
Fire	<u>(1)</u>	Accounting Assistant I
	(5)	
Police Department	(1)	Deputy Police Chief
	(1)	Administrative Services Manager
	(3)	PC Network Technician
	(1)	Sr. Correctional Supervisor
	(1)	Data Management Technician
	(1)	Administrative Supervisor
	(1)	Public Safety Dispatcher III
	(2)	Correctional Supervisor
	(4)	Sr. Food Service Supervisor
	(4)	Police Officer - Park Rangers
	(2)	Administrative Assistant
	(5)	Public Safety Dispatcher II
	(17)	Corrections Officer
	(3)	Administrative Clerk
	<u>(1)</u>	Building Service Worker
	(47)	
Municipal Court	1	Municipal Judge <sup>5</sup>
	2	Special Judge <sup>5</sup>
	2	Magistrate Supervisor <sup>5</sup>
	1	Senior Accountant <sup>5</sup>
	1	Administrative Analyst <sup>5</sup>
	2	Administrative Supervisor <sup>5</sup>
	3	Magistrate <sup>5</sup>
	2	Administrative Assistant
	<u>(1)</u>	Sr. Municipal Court Clerk
	13	
Department of Public Works	(2)	Deputy Director Public Works
	1	Director of General Services
	(1)	Administrative Analyst
	(2)	Construction Supervisor
	(6)	Heavy Equipment Operator



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

Mayor approved changes (cont'd):	(2)	Labor Supervisor
Department of Public Works	(2)	Arborist
	(4)	Sewer Video Specialist
	(2)	Administrative Clerk
	(10)	Truck Driver
	(3)	Landscape Crewleader
	(8)	Skilled Laborer
	<u>(184)</u>	Laborer
	(225)	
<u>Culture and Recreation</u>		
Auditorium	(1)	Event Setup Supervisor
	(1)	Administrative Clerk
	(1)	Guard
	<u>(1)</u>	Laborer
	(4)	
Crossplex at Fair Park	1	Director of Crossplex
	3	Deputy Director Crossplex
	(1)	Accounting Assistant I
	(1)	Guard
	<u>(2)</u>	Lifeguard
	0	
Library	(2)	Librarian II
	(1)	Librarian I
	<u>(3)</u>	Library Assistant I
	(6)	



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

Mayor approved changes (cont'd):	1	Fitness Center Director <sup>6</sup>
Parks and Recreation	(1)	Recreation Supervisor
	2	Exercise Physiologist <sup>6</sup>
	5	Fitness Instructor <sup>6</sup>
	(1)	Accounting Assistant I
	<u>(3)</u>	Recreation Leader
	3	
<b>Total</b>	<hr/> <b>(294)</b>	

**Footnotes:**

- <sup>1</sup> Position transferred Mayor's Office, Economic Development Division
- <sup>2</sup> Position transferred Mayor's Office, Administrative Division
- <sup>3</sup> Position transferred to Department of Innovation & Economic Opportunity
- <sup>4</sup> Position transferred to Community Development (one) and State Fair at Crossplex (four)
- <sup>5</sup> Position transferred from Fund 052 Corrections Fund
- <sup>6</sup> Position transferred from Human Resources



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

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

Department By Function	FY 2018 Budgeted Positions 7/1/2017	Approved Changes Thru 4/1/2018	FY 2018 Budgeted Positions 4/1/2018	FY2019 Mayor's Proposed Changes	FY2019 Proposed Positions 7/1/2018	% Increase (Decrease) FY18 - FY19
<b>General Government</b>						
Innovation & Economic Opportunity	0	0	0	13	13	100.00%
City Clerk	12	0	12	0	12	0.00%
City Council	47	2	49	0	49	0.00%
Community Development	14	8	22	1	23	4.55%
Finance	129	1	130	0	130	0.00%
Law	45	1	46	1	47	2.17%
Mayor's Office	100	(4)	96	(27)	69	-28.13%
Equipment Management	101	0	101	(1)	100	-0.99%
Information Management Services	67	(1)	66	(6)	60	-9.09%
Human Resources	37	0	37	(3)	34	-8.11%
Total	552	7	559	(22)	537	-3.94%
<b>Public Safety</b>						
Planning, Engineering & Permits	159	(1)	158	(1)	157	-0.63%
Fire	729	0	729	(5)	724	-0.69%
Police	1,216	0	1,216	(47)	1,169	-3.87%
Municipal Court	93	0	93	13	106	13.98%
Public Works	1,009	(2)	1,007	(225)	782	-22.34%
Traffic Engineering	72	(1)	71	0	71	0.00%
Total	3,278	(4)	3,274	(265)	3,009	-8.09%
<b>Culture &amp; Recreation</b>						
Auditorium	34	1	35	(4)	31	-11.43%
Crossplex at Fair Park	45	(1)	44	0	44	0.00%
Arlington	10	2	12	0	12	0.00%
Library	285	(1)	284	(6)	278	-2.11%
Museum of Art	40	0	40	0	40	0.00%
Parks & Recreation	385	2	387	3	390	0.78%
Southern Museum of Flight	10	0	10	0	10	0.00%
Sloss Furnaces	21	0	21	0	21	0.00%
Total	830	3	833	(7)	826	-0.84%
<b>Grand Total</b>	<b>4,660</b>	<b>6</b>	<b>4,666</b>	<b>(294)</b>	<b>4,372</b>	<b>-6.30%</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** INNOVATION AND ECONOMIC OPPORTUNITY (03)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$0	\$0	\$1,183,940
Supplies	0	0	2,703
Professional	0	0	45,689
Rental Expenses	0	0	1,900
General & Administrative	0	0	42,000
Economic Incentives	0	0	1,300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,576,232</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$0	\$0	\$135,369
500-003 Salaries and Wages Appointed Salaries	0	0	830,186
502-000 FICA & Medicare Fica & Medicare	0	0	70,375
505-001 Pensions - Fringe Cost Retirement & Relief	0	0	52,288
506-001 Insurance - Fringe Cost Health Insurance	0	0	85,252
506-003 Insurance - Fringe Cost Dental Insurance	0	0	2,162
506-008 Insurance - Fringe Cost Life Insurance	0	0	8,308
524-003 Supplies - Other Copier Supplies	0	0	2,000
524-015 Supplies - Other General Office	0	0	703
527-048 Professional Fees Printing & Publishing	0	0	700
527-050 Professional Fees Other Professional Services	0	0	44,989
531-002 Rental Copier Rental	0	0	1,900
534-005 G & A Car & Expense Allowance	0	0	2,500
534-030 G & A Instruction & Training	0	0	12,000
534-040 G & A Marketing & Promotion	0	0	15,000
534-075 G & A Travel Expenses	0	0	12,500
545-001 Economic Incentives Incentive Agreements	0	0	1,300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,576,232</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** INNOVATION AND ECONOMIC OPPORTUNITY (03)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
94004	Dir of Innovation & Econ Dev <sup>1</sup>	270	0	0	0	1	1
93116	Senior Project Manager <sup>1</sup>	116	0	0	0	1	1
93123	Administrative Assistant <sup>1</sup>	123	0	0	0	1	1
93113	Venture American Fellow <sup>1</sup>	113	0	0	0	1	1
93117	Data Analyst	117	0	0	0	1	1
93xxx	Neighborhood Dev Specialist	117	0	0	0	1	1
93xxx	Operation Mgr/Proj Liaison	117	0	0	0	1	1
93xxx	Dep Dir Office Business Oppty	117	0	0	0	1	1
93xxx	Dep Dir Workforce Dev	117	0	0	0	1	1
Total Appointed Salaried			0	0	0	9	9
<b>CLASSIFIED - SALARIED</b>							
02988	Economic Dev Specialist <sup>1</sup>	26	0	0	0	1	1
02670	Real Estate Manager <sup>1</sup>	23	0	0	0	1	1
00050	Administrative Clerk <sup>1</sup>	13	0	0	0	1	1
Total Classified - Salaried			0	0	0	3	3
<b>TEMPORARY PART-TIME</b>							
2001	Administrative Intern <sup>1</sup>	12	0	0	0	1	1
			0	0	0	1	1
<b>TOTAL POSITIONS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>

<sup>1</sup> Position transferred Mayor's Office, Economic Development Division.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$651,716	\$833,124	\$912,422
Supplies	5,671	5,962	12,858
Professional	144,979	876,161	230,350
Rental Expenses	8,100	221,051	18,760
General & Administrative	204,730	261,652	264,341
Capital Outlay	24,584	0	0
<b>TOTAL</b>	<b>\$1,039,779</b>	<b>\$2,197,950</b>	<b>\$1,438,731</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$373,614	\$450,074	\$468,670
500-003 Salaries and Wages Appointed Salaries	124,627	188,160	238,578
501-001 Overtime Overtime	809	9,743	4,799
502-000 FICA & Medicare Fica & Medicare	36,524	50,674	52,345
505-001 Pensions - Fringe Cost Retirement & Relief	34,949	48,434	60,122
506-001 Insurance - Fringe Cost Health Insurance	74,993	77,839	79,338
506-003 Insurance - Fringe Cost Dental Insurance	1,842	2,337	2,393
506-008 Insurance - Fringe Cost Life Insurance	4,358	5,863	6,177
524-003 Supplies - Other Copier Supplies	1,612	1,795	3,456
524-005 Supplies - Other Data Processing Supplies	180	555	828
524-015 Supplies - Other General Office	2,232	2,232	7,612
524-040 Supplies - Other Small Equipment	1,164	880	462
522-001 Supplies - Clothing City Personnel	484	500	500
527-016 Professional Fees Contracted Temp Services	0	17,800	0
527-025 Professional Fees Election Expense	20,057	486,301	0
527-048 Professional Fees Printing & Publishing	4,235	4,970	5,350
527-050 Professional Fees Other Professional Services	120,686	185,000	225,000
527-053 Professional Fees Pollworkers	0	182,090	0
531-002 Rental Copier Rental	8,100	11,000	18,760
531-005 Rental Equipment Rental	0	207,951	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
531-009 Rental Property Rental	0	2,100	0
525-005 Non Capital Furniture	0	40,000	0
534-016 G & A Dues & Subscriptions	1,126	1,269	1,599
534-030 G & A Instruction & Training	3,415	1,339	5,860
534-035 G & A Legal Advertising	182,626	210,000	250,000
534-052 G & A Postage	396	0	0
534-075 G & A Travel Expenses	17,167	9,044	6,882
600-007 Capital Outlay Automotive	24,584	0	0
<b>TOTAL</b>	<b>\$1,039,779</b>	<b>\$2,197,950</b>	<b>\$1,438,731</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99128	City Clerk	600	1	0	1	0	1
99127	Deputy City Clerk	601	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED - SALARIED</b>							
00827	Records Manager	25	1	0	1	0	1
00825	Records Management Analyst	21	1	0	1	0	1
00820	Records Analyst	18	1	0	1	0	1
00066	Administrative Assistant	16	3	0	3	0	3
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified - Salaried			10	0	10	0	10
<b>TOTAL POSITIONS</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)  
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,241,454	\$2,871,883	\$3,123,353
Repairs & Maintenance	2,074	4,940	0
Supplies	25,826	33,307	43,851
Professional	736,670	651,414	586,000
Rental Expenses	10,627	18,500	17,500
General & Administrative	219,435	334,386	263,800
<b>TOTAL</b>	<b>\$3,236,086</b>	<b>\$3,914,431</b>	<b>\$4,034,504</b>
<b>DETAIL</b>			
500-002 Salaries and Wages Elected Salaries	138,218	333,000	333,000
500-003 Salaries and Wages Appointed Salaries	1,633,065	1,995,363	2,172,735
502-000 FICA & Medicare Fica & Medicare	135,981	189,479	189,785
505-001 Pensions - Fringe Cost Retirement & Relief	89,447	135,732	151,926
506-001 Insurance - Fringe Cost Health Insurance	224,824	194,075	248,729
506-003 Insurance - Fringe Cost Dental Insurance	6,502	6,690	8,341
506-008 Insurance - Fringe Cost Life Insurance	13,418	17,544	18,837
511-001 R & M - Buildings Janitorial	351	359	0
511-004 R & M - Buildings Electrical	47	70	0
511-022 R & M - Buildings Buildings & Facilities	0	4,100	0
512-002 R & M - Equipment Office & Small Equipment	1,676	411	0
524-003 Supplies - Other Copier Supplies	106	0	0
524-015 Supplies - Other General Office	19,625	22,891	27,050
524-021 Supplies - Other Books & Other Publications	300	165	0
524-030 Supplies - Other Photography & Processing	225	350	1,501
524-040 Supplies - Other Small Equipment	750	5,476	5,300
524-042 Supplies - Other Souvenirs	0	200	5,000
523-006 Supplies - Food Banquet	4,820	4,225	5,000
527-014 Professional Fees Consulting Fees	654,412	542,919	450,000
527-048 Professional Fees Printing & Publishing	13,701	56,088	87,500



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
527-050 Professional Fees Other Professional Services	68,557	52,408	48,500
531-002 Rental Copier Rental	7,501	11,000	17,500
531-005 Rental Equipment Rental	304	6,000	0
531-025 Rental Transportation Rental	2,822	1,500	0
525-005 Non Capital Furniture	1,175	18,386	0
525-010 Non Capital Equipment	4,457	36,983	0
525-011 Non Capital Computer Software-Equipment	0	3,924	0
534-005 G & A Car & Expense Allowance	91,139	30,206	0
534-016 G & A Dues & Subscriptions	12,095	22,412	21,100
534-030 G & A Instruction & Training	19,246	49,023	90,700
534-040 G & A Marketing & Promotion	14,610	10,000	10,000
534-075 G & A Travel Expenses	76,713	163,452	142,000
<b>TOTAL</b>	<b>\$3,236,086</b>	<b>\$3,914,431</b>	<b>\$4,034,504</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>ELECTED - SALARIED:</b>							
91000	Council President	300	1	0	1	0	1
91001	Council Member	301	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9

#### APPOINTED - SALARIED:

##### Permanent Full-time

91002	Council Administrator	344	1	0	1	0	1
91007	Chief Administrative Assistant	311	1	0	1	0	1
91008	Council Assistant	312	1	0	1	0	1
91009	Council Assistant	313	1	0	1	0	1
91010	Council Assistant	314	1	0	1	0	1
91011	Council Assistant	315	1	0	1	0	1
91012	Council Assistant	316	1	0	1	0	1
91014	Council Assistant	318	1	0	1	0	1
91015	Council Assistant	319	1	0	1	0	1
91016	Council Assistant	320	0	1	1	0	1
91020	Committee Assistant	323	1	0	1	0	1
91021	Committee Assistant	325	1	0	1	0	1
91023	Committee Assistant	327	1	0	1	0	1
91024	Committee Assistant	328	1	0	1	0	1
91025	Committee Assistant	329	1	0	1	0	1
91026	Committee Assistant	330	1	0	1	0	1
91027	Committee Assistant	331	1	0	1	0	1
91028	Committee Assistant	332	1	0	1	0	1
91029	Committee Assistant	333	1	0	1	0	1
91030	Committee Assistant	334	1	0	1	0	1
91032	Committee Assistant	336	1	0	1	0	1
91033	Committee Assistant	337	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
91034	Committee Assistant	337	1	0	1	0	1
91035	Committee Assistant	339	1	0	1	0	1
91036	Committee Assistant	340	1	0	1	0	1
91037	Committee Assistant	341	1	0	1	0	1
91039	Committee Assistant	343	1	0	1	0	1
91040	Committee Assistant	345	1	0	1	0	1
91041	Council Assistant	346	1	0	1	0	1
91042	Committee Assistant	347	1	0	1	0	1
91044	Council Assistant	349	1	0	1	0	1
91045	Council Assistant	350	1	0	1	0	1
91046	Council Assistant	351	1	0	1	0	1
Total Permanent			32	1	34	0	33
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	0	1	0	1
91031	Committee Assistant	335	1	0	1	0	1
91047	Council Assistant	352	0	1	1	0	1
91048	Council Assistant	353	0	1	1	0	1
Total Permanent Part Time			2	2	4	0	4
<u>Temporary Full Time</u>							
91043	Council Assistant	348	1	0	1	0	1
			1	0	1	0	1
<u>Temporary Part Time</u>							
91016	Council Assistant	320	1	-1	0	0	
91022	Committee Assistant	325	1	0	1	0	1
91038	Committee Assistant	342	1	0	1	0	1
Total Temporary			3	-1	2	0	2
<b>TOTAL POSITIONS</b>			<b>47</b>	<b>2</b>	<b>49</b>	<b>0</b>	<b>49</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$912,519	\$1,277,978	\$1,386,470
Supplies	442	5,450	12,700
Professional	677	5,100	31,300
Rental Expenses	0	960	8,500
General & Administrative	687	3,750	38,950
<b>TOTAL</b>	<b>\$914,326</b>	<b>\$1,293,238</b>	<b>\$1,477,920</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$541,557	\$838,610	\$1,012,050
500-003 Salaries and Wages Appointed Salaries	133,093	134,034	52,520
501-001 Overtime Overtime	1,357	4,000	5,000
502-000 FICA & Medicare Fica & Medicare	48,222	73,457	81,457
505-001 Pensions - Fringe Cost Retirement & Relief	46,668	70,525	90,495
506-001 Insurance - Fringe Cost Health Insurance	132,848	146,299	131,067
506-003 Insurance - Fringe Cost Dental Insurance	3,195	4,398	4,557
506-008 Insurance - Fringe Cost Life Insurance	5,578	6,656	9,324
522-001 Supplies - Clothing City Personnel	0	2,950	2,450
523-006 Supplies - Food Banquet	0	0	2,000
524-015 Supplies - Other General Office	442	2,500	5,500
524-040 Supplies - Other Small Equipment	0	0	2,750
527-025 Professional Fees Election Expense	0	0	8,000
527-048 Professional Fees Printing & Publishing	677	5,100	11,800
527-050 Professional Fees Other Professional Services	0	0	10,000
527-058 Professional Fees Recording Fees	0	0	1,500
531-002 Rental Copier Rental	0	960	8,500
534-005 G & A Car & Expense Allowance	0	0	5,000
534-016 G & A Dues & Subscriptions	376	500	1,500
534-030 G & A Instruction & Training	95	3,250	14,430



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
534-075 G & A Travel Expenses	216	0	18,020
<b>TOTAL</b>	<b>\$914,326</b>	<b>\$1,293,238</b>	<b>\$1,477,920</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99128	Director of Community Dev	625	1	0	1	0	1
93117	Land Bank Administrator <sup>1</sup>	117	0	0	0	1	1
Total Appointed Salaried			1	0	1	1	2
<b>CLASSIFIED - SALARIED</b>							
02087	Prin Administrative Analyst	28	1	0	1	0	1
02965	Sr. Community Resource Office	24	0	1	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
02925	Sr. Housing Rehab Spec	22	1	0	1	0	1
02083	Administrative Analyst	21	1	0	1	0	1
02923	Housing Rehab Spec	20	6	0	6	0	6
02963	Community Resource Rep	20	0	6	6	0	6
00050	Administrative Clerk	13	3	1	4	0	4
Total Classified - Salaried			13	8	21	0	21
<b>TOTAL POSITIONS</b>			<b>14</b>	<b>8</b>	<b>14</b>	<b>1</b>	<b>23</b>

<sup>1</sup> Position transferred Mayor's Office, Administrative Division.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$8,581,523	\$9,140,308	\$9,449,343
Repairs & Maintenance	16,982	11,494	8,500
Supplies	83,942	79,999	101,038
Professional	1,182,823	1,296,288	1,273,766
Utilities	11,293	16,025	14,500
Rental Expenses	54,993	73,770	113,766
General & Administrative	1,250,757	1,247,865	1,436,713
Capital Outlay	0	135,950	0
<b>TOTAL</b>	<b>\$11,182,312</b>	<b>\$12,001,698</b>	<b>\$12,397,626</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$6,038,141	\$6,546,243	\$6,835,789
500-003 Salaries and Wages Appointed Salaries	406,586	399,269	393,791
501-001 Overtime Overtime	45,209	34,970	65,660
502-000 FICA & Medicare Fica & Medicare	473,216	538,720	550,391
505-001 Pensions - Fringe Cost Retirement & Relief	437,388	502,418	602,063
506-001 Insurance - Fringe Cost Health Insurance	1,099,278	1,025,451	912,120
506-003 Insurance - Fringe Cost Dental Insurance	26,682	28,574	28,437
506-008 Insurance - Fringe Cost Life Insurance	55,024	64,663	61,092
511-001 R & M - Buildings Janitorial	3,092	1,400	2,000
511-004 R & M - Buildings Electrical	4	0	0
511-014 R & M - Buildings Small Tools	38	0	0
512-002 R & M - Equipment Office & Small Equipment	13,848	10,094	6,500
522-001 Supplies - Clothing City Personnel	2,223	5,919	5,970
522-004 Supplies - Clothing Safety	298	0	0
524-003 Supplies - Other Copier Supplies	1,264	2,996	2,900
524-010 Supplies - Other Forms	9,320	13,469	24,000
524-015 Supplies - Other General Office	34,702	28,424	35,820
524-035 Supplies - Other Printing Supplies	15,314	17,411	20,000
524-040 Supplies - Other Small Equipment	20,822	11,779	12,348



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
527-001 Professional Fees Attorney Fees	119,412	139,450	155,000
527-002 Professional Fees Audit Fees	425,000	425,000	425,000
527-010 Professional Fees Commission Expenses	0	503	0
527-014 Professional Fees Consulting Fees	266,861	312,263	265,500
527-048 Professional Fees Printing & Publishing	16,072	27,846	23,306
527-050 Professional Fees Other Professional Services	355,478	391,226	404,960
528-001 Utilities Electricity	10,915	13,500	13,500
528-015 Utilities Water	378	2,525	1,000
531-002 Rental Copier Rental	47,493	66,270	106,266
531-020 Rental Software Leases	7,500	7,500	7,500
525-005 Non Capital Furniture	20,464	11,546	0
525-010 Non Capital Equipment	3,995	8,454	0
525-011 Non Capital Computer Software-Equipment	377	0	0
534-003 G & A Bank Service Charges	40,340	46,668	46,668
534-005 G & A Car & Expense Allowance	1,533	834	1,000
534-016 G & A Dues & Subscriptions	12,061	13,718	25,698
534-030 G & A Instruction & Training	34,184	36,602	43,131
534-031 G & A Insurance	739,328	726,328	871,000
534-052 G & A Postage	359,846	374,382	400,000
534-075 G & A Travel Expenses	38,628	29,333	49,216
600-007 Capital Outlay Automotive	0	32,950	0
600-011 Capital Outlay Software	0	103,000	0
<b>TOTAL</b>	<b>\$11,182,312</b>	<b>\$12,001,698</b>	<b>\$12,397,626</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/17	FY 2018 Budgeted Positions 4/1/17	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	3	-1	2	-1	1
Total Appointed Salaried			4	-1	3	-1	2

### CLASSIFIED-SALARIED:

<u>Permanent</u>							
01038	Mgr of Budget Management	39	0	0	0	1	1
01047	Tax and License Administrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
01028	Chief Accountant	32	1	1	2	0	2
00898	Purchasing Agent	32	1	0	1	0	1
01029	Cash & Investment Manager	32	1	0	1	0	1
01020	Payroll and Pension Admin	32	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	-1	0	0	0
02017	Grants Administrator	29	1	0	1	0	1
02586	Business Systems Analyst	28	1	0	1	0	1
01027	Principal Accountant	27	10	0	10	-1	9
01007	Principal Auditor	27	4	0	4	0	4
01017	Payroll Manager	27	1	0	1	0	1
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1
00790	Print Shop Manager	27	1	0	1	0	1
00349	Pension Coordinator	27	1	0	1	0	1
02085	Sr. Administrative Analyst	24	2	-1	1	0	1
00787	Print Shop Supervisor	24	1	0	1	0	1
01025	Senior Accountant	23	9	0	9	0	9
01005	Senior Auditor	23	9	0	9	0	9
01031	Budget Analyst	23	3	0	3	0	3



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018	Approved	FY 2018	FY 2019	FY 2019
			Budgeted Positions 7/1/17	Changes Thru 4/1/17	Budgeted Positions 4/1/17	Mayor's Proposed Changes	Budgeted Positions 7/1/18
00880	Principal Buyer	23	1	0	1	0	1
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	2	0	2	0	2
01023	Accountant	21	2	2	4	1	5
01135	Senior Revenue Examiner	21	1	0	1	0	1
00873	Buyer	19	3	0	3	0	3
01015	Payroll Specialist	18	5	0	5	0	5
00756	Senior Printer	18	3	0	3	0	3
01133	Revenue Examiner	18	11	0	11	0	11
00858	Mail Rm & Stores Supervisor	17	1	0	1	0	1
00753	Printer	16	0	1	1	0	1
00455	Accounting Assistant II	16	16	1	17	0	17
00066	Administrative Assistant	16	1	0	1	0	1
08133	Meter Technician	15	5	0	5	0	5
00855	Senior Stores Clerk	15	3	0	3	0	3
00763	Bindery Worker	13	1	-1	0	0	0
00453	Accounting Assistant I	13	1	0	1	0	1
00050	Administrative Clerk	13	6	0	6	0	6
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			121	2	123	1	124
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	4	0	4	0	4
Total Unclassified Hourly			4	0	4	0	4
<b>TOTAL POSITIONS</b>			<b>129</b>	<b>1</b>	<b>130</b>	<b>0</b>	<b>130</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>	\$4,189,944	\$4,642,748	\$4,700,755
Personnel Services	258	500	500
Repairs & Maintenance	92,650	103,750	102,994
Supplies	1,085,530	1,182,630	535,356
Professional	13,716	12,000	15,000
Rental Expenses	4,196,392	1,142,248	1,278,279
General & Administrative	<b>\$9,578,490</b>	<b>\$7,083,876</b>	<b>\$6,632,884</b>

**Total**

**DETAIL**

500-001 Salaries and Wages Salaries and Wages	\$2,564,758	\$2,977,428	\$3,095,209
500-003 Salaries and Wages Appointed Salaries	651,882	669,338	600,288
501-001 Overtime Overtime	13,087	10,000	10,000
502-000 FICA & Medicare Fica & Medicare	231,632	266,903	274,919
505-001 Pensions - Fringe Cost Retirement & Relief	224,465	262,039	311,342
506-001 Insurance - Fringe Cost Health Insurance	467,715	416,075	367,968
506-003 Insurance - Fringe Cost Dental Insurance	9,040	9,694	9,618
506-008 Insurance - Fringe Cost Life Insurance	27,365	31,271	31,411
511-001 R & M - Buildings Janitorial	84	500	500
512-002 R & M - Equipment Office & Small Equipment	174	0	0
524-003 Supplies - Other Copier Supplies	528	1,584	0
524-015 Supplies - Other General Office	10,275	16,397	19,349
524-021 Supplies - Other Books & Other Publications	76,217	78,966	81,963
524-025 Supplies - Other Medical Supplies	36	0	0
524-040 Supplies - Other Small Equipment	5,594	6,802	1,682
525-005 Non Capital Furniture	1,569	1,706	25,616
525-011 Non Capital Computer Software-Equipment	1,127	0	0
527-001 Professional Fees Attorney Fees	984,845	1,165,000	500,000
527-014 Professional Fees Consulting Fees	89,521	5,000	5,000





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
527-048 Professional Fees Printing & Publishing	505	630	980
527-050 Professional Fees Other Professional Services	10,658	12,000	29,376
531-002 Rental Copier Rental	13,716	12,000	15,000
534-005 G & A Car & Expense Allowance	0	203	500
534-013 G & A Claims	4,137,609	1,095,837	1,183,283
534-016 G & A Dues & Subscriptions	18,336	21,005	22,329
534-030 G & A Instruction & Training	11,397	9,200	16,556
534-052 G & A Postage	68	500	500
534-075 G & A Travel Expenses	26,286	13,797	29,495
<b>TOTAL</b>	<b>\$9,578,490</b>	<b>\$7,083,876</b>	<b>\$6,632,884</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** LAW (028)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED</b>							
99117	City Attorney	665	1	0	1	0	1
92801	Assistant City Attorney	666	3	0	3	0	3
Total Appointed Salaried			4	0	4	0	4
<b>CLASSIFIED - SALARIED</b>							
<u>Permanent</u>							
02486	Principal Attorney	34	12	0	12	0	12
02484	Senior Attorney	30	5	-1	4	0	4
02482	Attorney	27	7	1	8	1	9
02440	Claims Administrator	24	1	0	1	0	1
02085	Senior Administrative Analyst	24	0	1	1	0	1
00069	Administrative Coordinator	22	1	0	1	0	1
02083	Administrative Analyst	21	1	-1	0	0	0
02460	Paralegal	18	5	1	6	0	6
00117	Senior Legal Secretary	17	2	0	2	0	2
00115	Legal Secretary	15	5	0	5	0	5
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified - Salaried			40	1	41	1	42
Total Salaried			44	1	45	1	46
<u>Temporary</u>							
16	Senior Administrative Intern		1	0	1	0	1
Total Permanent			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>45</b>	<b>1</b>	<b>46</b>	<b>1</b>	<b>47</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$7,483,004	\$7,114,069	\$5,653,030
Repairs & Maintenance	28,436	14,889	20,500
Supplies	88,729	98,677	82,350
Professional	993,837	1,027,518	1,173,000
Utilities	93,664	38,877	39,650
Communications	93	159	0
Rental Expenses	83,009	72,040	27,800
General & Administrative	820,497	800,633	1,156,200
Contributions to Boards and Agencies	120,154	329,532	350,000
Capital Outlay	111,349	0	0
<b>TOTAL</b>	<b>\$9,822,773</b>	<b>\$9,496,393</b>	<b>\$8,502,530</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$1,625,642	\$1,555,474	\$1,139,384
500-002 Salaries and Wages Elected Salaries	108,642	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	3,914,822	3,774,643	3,239,451
501-001 Overtime Overtime	101,734	11,145	0
502-000 FICA & Medicare Fica & Medicare	418,752	435,561	335,567
503-000 Special Payrolls Special Payrolls	0	252	0
503-006 Special Payrolls Crossplex Salaries	320	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	343,453	359,281	331,503
506-001 Insurance - Fringe Cost Health Insurance	903,595	797,141	447,170
506-003 Insurance - Fringe Cost Dental Insurance	19,779	20,115	13,719
506-008 Insurance - Fringe Cost Life Insurance	46,265	52,485	38,263
511-001 R & M - Buildings Janitorial	9,188	13,640	7,500
511-022 R & M - Buildings Buildings & Facilities	18,723	1,249	8,000
512-002 R & M - Equipment Office & Small Equipment	0	0	5,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
522-001 Supplies - Clothing City Personnel	0	2,000	3,500
523-006 Supplies - Food Banquet	48,999	32,117	16,000
524-008 Supplies - Other Exhibit Supplies	995	3,438	1,000
524-015 Supplies - Other General Office	23,452	33,449	30,150
524-021 Supplies - Other Books & Other Publications	0	4,500	1,500
524-027 Supplies - Other Neighborhood Communications	0	500	0
524-030 Supplies - Other Photography & Processing	0	0	3,600
524-040 Supplies - Other Small Equipment	4,437	9,144	16,600
524-042 Supplies - Other Souvenirs	10,846	13,528	10,000
525-005 Non Capital Furniture	12,624	29,201	28,000
525-010 Non Capital Equipment	449	12,228	0
525-011 Non Capital Computer Software-Equipment	0	3,625	0
527-014 Professional Fees Consulting Fees	583,914	476,222	550,000
527-016 Professional Fees Contracted Temporary Services	150	0	0
527-042 Professional Fees Linen Service	164	0	0
527-048 Professional Fees Printing & Publishing	43,102	56,021	72,000
527-050 Professional Fees Other Professional Services	185,560	480,526	320,000
527-062 Professional Fees Security Services	7,142	4,140	6,000
527-091 Professional Fees Youth Services	173,806	10,609	225,000
528-001 Utilities Electricity	34,766	29,000	34,000
528-005 Utilities Alarm System	55,559	6,227	2,000
528-010 Utilities Heating	258	450	450
528-015 Utilities Water	3,081	3,200	3,200
529-003 Communication Communications Airtime	93	159	0
531-002 Rental Copier Rental	15,117	32,086	19,800
531-005 Rental Equipment Rental	51,752	35,954	8,000
531-009 Rental Property Rental	7,040	3,999	0
531-025 Rental Transportation Rental	9,100	0	0
534-005 G & A Car & Expense Allowance	47,472	39,559	40,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
534-016 G & A Dues & Subscriptions	26,722	30,534	32,200
534-021 G & A Exhibition Expense	0	2,526	0
534-030 G & A Instruction & Training	13,577	10,984	18,500
534-040 G & A Marketing & Promotion	164,394	89,392	94,000
534-044 G & A Municipal Expansion	1,269	0	0
534-052 G & A Postage	5,277	4,995	7,500
534-075 G & A Travel Expenses	200,420	129,924	186,000
536-040 Grant Expenditures Grant Match	348,294	447,665	750,000
550-006 Annual Contributions Economic Services	0	225,000	225,000
550-008 Annual Contributions Other Services	120,154	104,532	125,000
600-010 Capital Outlay Other Equipment	111,349	0	0
<b>TOTAL</b>	<b>\$9,822,248</b>	<b>\$9,496,393</b>	<b>\$8,502,530</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>ELECTED-SALARIED:</b>							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
<b>APPOINTED-SALARIED:</b>							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
93102	Chief Administrative Assistant	202	1	0	1	-1	0
99115	Director of Communications	279	0	1	1	0	1
99431	Chief Strategy Officer	277	0	1	1	0	1
99432	Intergovernmental Affairs Office	278	0	1	1	0	1
99433	Public Information Officer	279	0	1	1	0	1
93148	Executive Administrative Asst	248	1	0	1	-1	0
93238	Mayor's Executive Asst	224	1	0	1	-1	0
94004	Dir Economic Development <sup>1</sup>	270	1	0	1	-1	0
93103	Mayor's Administrative Asst	203	1	0	1	0	1
93105	Mayor's Administrative Asst	205	1	0	1	0	1
93106	Mayor's Administrative Asst	206	1	0	1	0	1
93107	Mayor's Administrative Asst	240	1	0	1	0	1
93109	Mayor's Administrative Asst	241	1	0	1	0	1
93111	Mayor's Administrative Asst	211	1	0	1	0	1
93112	Mayor's Administrative Asst	212	1	0	1	0	1
93113	Mayor's Administrative Asst <sup>1</sup>	213	1	0	1	-1	0
93114	Mayor's Administrative Asst	214	1	0	1	0	1
93115	Mayor's Administrative Asst	215	1	0	1	0	1
93116	Mayor's Administrative Asst <sup>1</sup>	216	1	0	1	-1	0
93117	Mayor's Administrative Asst <sup>2</sup>	217	1	0	1	-1	0
93119	Mayor's Administrative Asst	219	1	0	1	0	1
93123	Mayor's Administrative Asst <sup>1</sup>	223	1	0	1	-1	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
93125	Mayor's Administrative Asst	225	1	0	1	0	1
93127	Mayor's Administrative Asst	227	1	0	1	0	1
93129	Mayor's Administrative Asst	229	1	0	1	0	1
93130	Mayor's Administrative Asst	230	1	0	1	0	1
93133	Mayor's Administrative Asst	221	1	0	1	0	1
93134	Mayor's Administrative Asst	222	1	0	1	0	1
93138	Mayor's Administrative Asst	238	1	0	1	0	1
93139	Mayor's Administrative Asst	239	1	0	1	0	1
93143	Mayor's Administrative Asst	244	1	0	1	0	1
93144	Mayor's Administrative Asst	245	1	0	1	0	1
93145	Mayor's Administrative Asst	246	1	0	1	0	1
93149	Mayor's Administrative Asst	249	1	0	1	0	1
93150	Mayor's Administrative Asst	250	1	0	1	-1	0
93153	Mayor's Administrative Asst	253	1	0	1	0	1
93154	Mayor's Administrative Asst	254	1	0	1	0	1
93155	Mayor's Administrative Asst <sup>3</sup>	256	1	0	1	-1	0
93156	Mayor's Administrative Asst <sup>3</sup>	257	1	0	1	-1	0
93157	Mayor's Administrative Asst	258	1	0	1	-1	0
93159	Mayor's Administrative Asst	260	1	0	1	-1	0
93160	Mayor's Administrative Asst	261	1	0	1	-1	0
93161	Mayor's Administrative Asst	262	1	0	1	-1	0
93163	Mayor's Administrative Asst	264	1	0	1	-1	0
93164	Mayor's Administrative Asst	265	1	0	1	0	1
93165	Mayor's Administrative Asst	266	1	0	1	0	1
93166	Mayor's Administrative Asst	267	1	0	1	0	1
93167	Mayor's Administrative Asst	268	1	0	1	0	1
93168	Mayor's Administrative Asst	269	1	0	1	0	1
93169	Mayor's Administrative Asst	260	1	0	1	0	1
93170	Mayor's Administrative Asst	272	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
93171	Mayor's Administrative Asst	273	1	0	1	0	1
93172	Mayor's Administrative Asst	274	1	0	1	0	1
93173	Mayor's Administrative Asst	275	4	0	4	-4	0
93174	Mayor's Administrative Asst	276	1	0	1	0	1
93203	Mayor's Administrative Asst <sup>3</sup>	255	1	0	1	-1	0
93205	Mayor's Administrative Asst <sup>3</sup>	259	1	0	1	-1	0
93211	Mayor's Administrative Asst	210	1	0	1	0	1
93212	Mayor's Administrative Asst	235	1	-1	0	0	0
93223	Mayor's Administrative Asst	218	1	0	1	0	1
93225	Mayor's Administrative Asst	220	1	0	1	0	1
93227	Mayor's Administrative Asst	243	1	0	1	0	1
94558	Mayor's Administrative Asst	232	1	0	1	0	1
Total Appointed Salaried			64	3	67	-22	45

#### CLASSIFIED-SALARIED:

##### Permanent

02822	Compliance Officer	34	1	0	1	0	1
02820	ADA Compliance Administrator	30	1	0	1	0	1
02017	Grants Administrator	29	1	0	1	0	1
02087	Principal Administrative Analyst	28	1	0	1	0	1
01007	Principal Auditor	27	1	0	1	0	1
02988	Economic Development Spec <sup>1</sup>	26	1	0	1	-1	0
02965	Sr. Community Resource Officer	24	1	-1	0	0	0
01005	Sr. Auditor	23	3	0	3	0	3
02670	Real Estate Manager <sup>1</sup>	23	1	0	1	-1	0
02963	Community Resource Rep	20	6	-6	0	0	0
03530	Graphic Designer	20	2	0	2	0	2
06553	Sr. Security Officer	15	1	0	1	-1	0
00645	Communications Operator II	14	1	0	1	0	1





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
00050	Administrative Clerk <sup>1</sup>	13	2	0	2	-1	1
08611	Guard	10	11	0	11	0	11
Total Permanent			34	-7	27	-4	23
<u>Temporary Part-Time</u>							
02001	Administrative Intern <sup>1</sup>	12	1	0	1	-1	0
Total Temporary Part-Time			1	0	1	-1	0
Total Classified-Salaried			35	-7	28	-5	23
<b>TOTAL POSITIONS</b>			<b>100</b>	<b>-4</b>	<b>96</b>	<b>-27</b>	<b>69</b>

<sup>1</sup> Position transferred to Department of Innovation and Economic Opportunity.

<sup>2</sup> Position transferred to Community Development.

<sup>3</sup> Position transferred to State Fair at Crossplex.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,334,250	\$6,918,784	\$6,869,811
Repairs & Maintenance	65,520	50,349	70,310
Fleet Expenses	8,390,665	7,858,167	8,757,917
Supplies	19,573	22,707	24,585
Professional	9,386	12,921	10,950
Utilities	116,865	132,201	124,701
Rental Expenses	2,758	4,258	14,258
General & Administrative	16,985	86,971	47,236
Capital Outlay	7,875	390,025	0
<b>TOTAL</b>	<b>\$14,963,877</b>	<b>\$15,476,382</b>	<b>\$15,919,768</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$4,285,188	\$4,885,415	\$4,831,087
500-003 Salaries and Wages Appointed Salaries	208,867	219,423	219,423
501-001 Overtime Overtime	80,348	13,152	59,000
502-000 FICA & Medicare Fica & Medicare	328,949	390,059	385,905
505-001 Pensions - Fringe Cost Retirement & Relief	313,992	370,163	429,337
506-001 Insurance - Fringe Cost Health Insurance	1,054,820	971,359	877,490
506-003 Insurance - Fringe Cost Dental Insurance	22,289	24,363	23,328
506-008 Insurance - Fringe Cost Life Insurance	39,797	44,849	44,241
511-001 R & M - Buildings Janitorial	17,830	13,147	24,070
511-004 R & M - Buildings Electrical	36	0	0
511-014 R & M - Buildings Small Tools	32,915	18,951	18,951
511-020 R & M - Buildings Fuel Station Repairs	12,146	12,312	14,900
512-009 R & M - Equipment Field Equipment	2,354	5,939	5,939
512-015 R & M - Equipment Hydraulic Lift Repairs	240	0	6,450
516-001 Fleet Expenses Gasoline	1,482,827	1,150,000	1,481,827



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
516-002 Fleet Expenses Oil	117,661	128,696	120,000
516-003 Fleet Expenses Diesel	1,515,084	1,736,714	1,750,000
516-004 Fleet Expenses Propane	862	5,677	2,000
516-005 Fleet Expenses Other Fuels & Lubricants	19,912	23,546	35,000
516-006 Fleet Expenses Parts	3,709,899	3,778,189	3,778,190
516-007 Fleet Expenses Tires	1,241,511	770,059	1,194,400
516-008 Fleet Expenses E-85 Fuel	302,782	263,286	395,000
516-009 Fleet Expenses Compressed Natural Gas	128	2,000	1,500
524-015 Supplies - Other General Office	1,561	4,423	3,950
524-040 Supplies - Other Small Equipment	0	437	0
522-001 Supplies - Clothing City Personnel	18,012	17,847	20,635
527-048 Professional Fees Printing & Publishing	671	913	950
527-050 Professional Fees Other Professional Services	8,715	12,008	10,000
528-001 Utilities Electricity	51,718	54,640	54,640
528-005 Utilities Alarm System	0	2,561	3,061
528-010 Utilities Heating	44,651	45,000	45,000
528-015 Utilities Water	20,496	30,000	22,000
531-002 Rental Copier Rental	2,758	4,258	4,258
531-009 Rental Property Rental	0	0	10,000
525-010 Non Capital Equipment	1,890	38,217	0
534-016 G & A Dues & Subscriptions	8,180	11,000	15,930
534-030 G & A Instruction & Training	2,691	34,525	28,077
534-075 G & A Travel Expenses	4,225	3,229	3,229
600-007 Capital Outlay Automotive	0	375,000	0
600-010 Capital Outlay Other Equipment	7,875	15,025	0
<b>TOTAL</b>	<b>\$14,963,877</b>	<b>\$15,476,382</b>	<b>\$15,919,768</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED - SALARIED</b>							
99100	Director of Mobile Equipment	451	1	0	1	0	1
99176	Deputy Mobile Equip Manager	450	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
<u>Permanent</u>							
08178	Mobile Equipment Manager	34	0	0	0	0	0
08186	Fleet Operations Supt	27	3	0	3	0	3
02067	Administrative Services Manager	27	0	1	1	0	1
02566	Data Mgmt Specialist	25	1	0	1	-1	0
08195	Auto Heavy Eqp Shop Supv	22	7	0	7	0	7
00835	Auto Parts Manager	22	1	0	1	0	1
08125	Equipment Service Writer	20	2	0	2	0	2
08184	Maintenance Mechanic	20	10	0	10	0	10
08175	Tire Shop Supervisor	20	1	0	1	0	1
08193	Auto Service Tech	20	50	0	50	0	50
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00066	Administrative Assistant III	16	1	-1	0	0	0
00455	Accounting Assistant II	16	2	0	2	0	2
00831	Auto Parts Clerk	15	2	0	2	0	2
08191	Assistant Auto Service Tech	14	6	0	6	0	6
08123	Equipment Service Worker	13	2	0	2	0	2
00453	Accounting Assistant I	13	0	0	0	0	0
00050	Administrative Clerk	13	1	0	1	0	1
08111	Shop Helper	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Classified Salaried			93	0	93	-1	92



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>UNCLASSIFIED - HOURLY</b>							
92753	Laborer	134	6	0	6	0	6
Total Unclassified - Hourly			6	0	6	0	6
<b>TOTAL POSITIONS</b>			<b>101</b>	<b>0</b>	<b>101</b>	<b>-1</b>	<b>100</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$5,651,089	\$6,137,783	\$5,508,244
Repairs & Maintenance	73,107	166,300	12,800
Supplies	37,325	7,406	11,500
Professional	390,352	339,324	544,193
Utilities	384	39,567	4,888
Communications	3,128,527	3,337,226	3,886,596
Rental Expenses	1,138,775	1,160,139	1,150,834
General & Administrative	2,832,595	2,536,986	3,024,107
Capital Outlay	294,853	254,478	0
<b>TOTAL</b>	<b>\$13,547,007</b>	<b>\$13,979,209</b>	<b>\$14,143,162</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,587,573	\$4,090,351	\$3,876,310
500-003 Salaries and Wages Appointed Salaries	589,933	640,798	312,500
501-001 Overtime Overtime	180,300	60,999	90,410
502-000 FICA & Medicare Fica & Medicare	316,196	357,014	315,823
505-001 Pensions - Fringe Cost Retirement & Relief	290,527	338,166	354,813
506-001 Insurance - Fringe Cost Health Insurance	636,334	593,745	508,383
506-003 Insurance - Fringe Cost Dental Insurance	14,219	15,396	14,303
506-008 Insurance - Fringe Cost Life Insurance	36,007	41,314	35,702
511-001 R & M - Buildings Janitorial	2,379	2,422	2,800
511-004 R & M - Buildings Electrical	0	2,852	0
512-002 R & M - Equipment Office & Small Equipment	27,685	109,484	10,000
512-003 R & M - Equipment Radio	29,592	35,007	0
512-004 R & M - Equipment Telephone	13,450	16,534	0
522-001 Supplies - Clothing City Personnel	11,658	0	5,000
524-003 Supplies - Other Copier Supplies	1,451	1,958	1,500
524-015 Supplies - Other General Office	23,217	3,927	5,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
524-040 Supplies - Other Small Equipment	999	1,521	0
525-005 Non Capital Furniture	2,498	0	0
525-010 Non Capital Equipment	41,664	30,740	50,000
525-011 Non Capital Computer Software-Equipment	0	2,000	0
526-001 Technology Maintenance Software Maintenance	1,760,135	1,753,386	1,883,753
526-002 Technology Maintenance Mainframe Maintenance	268,189	209,579	267,661
526-003 Technology Maintenance Network Maintenance	681,407	444,612	678,433
526-004 Technology Maintenance Desktop Maintenance	54,458	81,270	82,900
527-048 Professional Fees Printing & Publishing	233	200	1,700
527-050 Professional Fees Other Professional Services	390,119	339,124	542,493
528-005 Utilities Alarm System	384	39,567	4,888
529-001 Communication Telephone	1,924,542	1,885,265	2,117,700
529-002 Communication Telecommunications	362,945	350,688	390,700
529-003 Communication Communications Airtime	841,040	1,101,272	1,378,196
531-002 Rental Copier Rental	22,181	25,400	34,160
531-020 Rental Software Leases	1,116,594	1,134,739	1,116,674
534-016 G & A Dues & Subscriptions	2,154	2,098	300
534-030 G & A Instruction & Training	10,004	353	50,000
534-052 G & A Postage	0	45	0
534-075 G & A Travel Expenses	12,086	12,903	11,060
600-010 Capital Outlay Other Equipment	294,853	195,918	0
600-011 Capital Outlay Software	0	58,560	0
<b>TOTAL</b>	<b>\$13,547,007</b>	<b>\$13,979,209</b>	<b>\$14,143,162</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99120	Director of IMS	740	1	0	1	0	1
99142	Dep Director of IMS	741	4	0	4	-3	1
Total Appointed Salaried			5	0	5	-3	2

### CLASSIFIED - SALARIED

#### Permanent Full-Time

02552	Network System Admin II	32	3	0	3	0	3
02585	Database Administrator	32	2	0	2	-1	1
02597	Technical Services Manager	32	1	0	1	0	1
02591	Information Security Officer	32	1	0	1	0	1
02565	Sr. Systems Prog. Technician	31	2	0	2	0	2
02584	Senior Systems Analyst	31	7	-1	6	0	6
02583	Systems Analyst	28	5	-3	2	0	2
02067	Administrative Service Mgr	27	1	0	1	0	1
00657	Call Center Manager	25	1	0	1	0	1
02559	User Support Specialist	25	5	0	5	0	5
03615	Sr. Communications Tech	25	2	0	2	0	2
03626	Sr. Telecommunication Tech	25	1	0	1	0	1
02557	Programmer Analyst	25	0	3	3	0	3
02550	P.C. Network Technician	23	5	0	5	0	5
00069	Administrative Coordinator	22	1	0	1	0	1
03613	Communications Technician	22	8	-1	7	0	7
03623	Telecommunication Technician	22	2	1	3	0	3
00068	Administrative Supervisor	19	1	0	1	0	1
02513	Computer Operator II	17	2	0	2	0	2
00645	Communications Oper II	14	1	0	1	0	1
00853	Stores Clerk	12	1	0	1	0	1





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
00642	Communications Oper I	11	7	0	7	0	7
Total Permanent Full-Time			59	-1	58	-1	57
Permanent Part_Time							
02001	Administrative Intern	12	3	0	3	-2	1
Total Permanent Part-Time			3	0	3	-2	1
<b>TOTAL POSITIONS</b>			<b>67</b>	<b>-1</b>	<b>66</b>	<b>-6</b>	<b>60</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,138,160	\$2,703,214	\$2,718,121
Repairs & Maintenance	44,613	44,412	356
Supplies	28,049	18,094	54,509
Professional	4,540,392	5,143,435	5,860,000
Utilities	1,068	1,157	2,141
Rental Expenses	3,072	7,000	10,000
General & Administrative	11,973	42,895	31,192
Contributions to Boards & Agencies	5,000	5,000	5,000
<b>TOTAL</b>	<b>\$6,772,326</b>	<b>\$7,965,207</b>	<b>\$8,681,319</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$1,448,910	\$1,707,463	\$1,853,927
500-003 Salaries and Wages Appointed Salaries	156,290	157,396	260,000
501-001 Overtime Overtime	3,959	6,000	10,000
502-000 FICA & Medicare Fica & Medicare	116,254	140,286	160,104
505-001 Pensions - Fringe Cost Retirement & Relief	107,077	127,809	155,297
506-001 Insurance - Fringe Cost Health Insurance	206,046	191,108	203,796
506-003 Insurance - Fringe Cost Dental Insurance	5,467	5,798	6,058
506-008 Insurance - Fringe Cost Life Insurance	13,321	15,354	16,939
507-003 Other Benefits Employee Medical Exam	49,391	300,000	0
507-025 Other Benefits Mildly Ill Child Care	345	2,000	2,000
507-030 Other Benefits Tuition Refund Program	31,099	50,000	50,000
511-001 R & M - Buildings Janitorial	7,102	6,440	0
511-004 R & M - Buildings Electrical	46	85	0
511-030 R & M - Buildings Janitorial Service	36,192	37,000	0
512-002 R & M - Equipment Office & Small Equipment	340	356	356
512-009 R & M - Equipment Field Equipment	933	531	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
524-003 Supplies - Other Copier Supplies	1,380	700	2,500
524-005 Supplies - Other Data Processing Supplies	0	0	3,000
524-007 Supplies - Other Educational Supplies	2,358	2,225	2,509
524-015 Supplies - Other General Office	4,278	4,685	6,000
524-040 Supplies - Other Small Equipment	16,152	7,034	6,000
524-042 Supplies - Other Souvenirs	2,932	1,670	33,500
522-001 Supplies - Clothing City Personnel	949	1,780	1,000
527-014 Professional Fees Consulting Fees	170,699	325,750	50,000
527-045 Professional Fees Med Worker's Comp Claims	3,239,898	3,500,000	4,000,000
527-046 Professional Fees Medical	1,125,830	1,313,000	1,800,000
527-048 Professional Fees Printing & Publishing	3,964	4,685	10,000
528-005 Utilities Alarm System	1,068	1,157	2,141
531-002 Rental Copier Rental	3,072	7,000	10,000
525-005 Non Capital Furniture	0	30,000	0
534-011 G & A City Advertising	0	1,000	0
534-016 G & A Dues & Subscriptions	1,244	2,670	2,570
534-030 G & A Instruction & Training	5,696	3,662	19,554
534-075 G & A Travel Expenses	5,033	5,563	9,068
550-007 Annual Contributions Social Services	5,000	5,000	5,000
<b>TOTAL</b>	<b>\$6,772,326</b>	<b>\$7,965,207</b>	<b>\$8,681,319</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>APPOINTED - SALARIED:</b>							
99114	Director Human Resources	670	1	0	1	0	1
99421	Dep Dir Human Resources	671	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
02886	Personnel Division Manager	34	1	0	1	0	1
02824	HR Info Svcs Manager	33	1	0	1	0	1
04179	Fitness Center Administrator	32	1	0	1	0	1
02541	Bus Systems & Reporting Mgr	31	0	1	1	0	1
02889	Employee Relations Officer	28	0	0	0	1	1
02826	Comp & Benefits Administrator	30	0	0	0	1	1
02896	Test Admin & Assess Coord	30	0	0	0	1	1
02849	Training & Organizational Dev	29	0	0	0	1	1
02586	Business Systems Analyst	28	1	-1	0	1	1
02827	Business Processing Mgr	28	1	0	1	0	1
07067	Occupation Health Manager	28	1	0	1	0	1
02866	Employee Relations Advisor	26	2	0	2	1	3
01054	Risk Mgmt Coordinator	25	1	0	1	0	1
02865	Comp & Benefits Advisor	25	1	0	1	0	1
02090	Education Training Coordinator	24	1	0	1	1	2
04177	Fitness Center Director	24	1	0	1	-1	0
02829	Business Systems Specialist	24	0	2	2	0	2
04169	Exercise Physiologist	22	2	0	2	-2	0
02850	Human Resources Technician	18	6	-2	4	0	4



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

<b>Job Code</b>	<b>Description</b>	<b>Grade</b>	<b>FY 2018 Budgeted Positions 7/1/17</b>	<b>Approved Changes Thru 4/1/18</b>	<b>FY 2018 Budgeted Positions 4/1/18</b>	<b>FY 2019 Mayor's Proposed Changes</b>	<b>FY 2019 Budgeted Positions 7/1/18</b>
00455	Accounting Assistant II	16	1	0	1	0	1
00050	Administrative Clerk	13	5	0	5	0	5
04173	Fitness Instructor	15	2	0	2	-2	0
<b>Total Classified-Salaried</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>2</b>	<b>30</b>
<u>Permanent Part-time</u>							
04173	Fitness Center Instructor	15	5	0	5	-5	0
00050	Administrative Clerk	13	2	0	2	0	2
<b>Total Permanent Part-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>-5</b>	<b>2</b>
<b>TOTAL POSITIONS</b>			<b>37</b>	<b>0</b>	<b>37</b>	<b>-3</b>	<b>34</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$12,149,606	\$12,856,300	\$12,930,481
Repairs & Maintenance	2,668	11,976	20,827
Supplies	20,387	23,152	22,865
Professional	305,158	39,627	82,344
Utilities	536,172	634,487	634,487
Rental Expenses	39,754	42,837	39,240
General & Administrative	15,846	25,112	96,627
<b>TOTAL</b>	<b>\$13,069,590</b>	<b>\$13,633,490</b>	<b>\$13,826,871</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$8,573,314	\$9,271,194	\$9,228,514
500-003 Salaries and Wages Appointed Salaries	538,979	542,790	632,004
501-001 Overtime Overtime	65,500	44,206	48,025
502-000 FICA & Medicare Fica & Medicare	664,629	746,411	749,980
505-001 Pensions - Fringe Cost Retirement & Relief	633,980	708,656	835,917
506-001 Insurance - Fringe Cost Health Insurance	1,560,195	1,418,456	1,315,429
506-003 Insurance - Fringe Cost Dental Insurance	35,369	37,736	36,471
506-008 Insurance - Fringe Cost Life Insurance	77,639	86,851	84,141
511-001 R & M - Buildings Janitorial	2,668	1,206	3,372
511-004 R & M - Buildings Electrical	0	7,675	0
512-009 R & M - Equipment Field Equipment	0	3,095	17,455
518-002 Supplies - Public Safety Blueprints	3,239	1,858	3,110
524-003 Supplies - Other Copier Supplies	1,042	364	171
524-005 Supplies - Other Data Processing Supplies	1,267	1,500	1,048
524-015 Supplies - Other General Office	8,460	9,255	11,356
524-021 Supplies - Other Books & Other Publications	273	0	728
524-040 Supplies - Other Small Equipment	5,707	1,594	3,488
522-001 Supplies - Clothing City Personnel	0	8,344	2,209



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
522-004 Supplies - Clothing Safety	398	238	755
527-014 Professional Fees Consulting Fees	294,691	35,448	50,000
527-048 Professional Fees Printing & Publishing	10,086	3,634	31,600
527-058 Professional Fees Recording Fees	381	544	744
528-001 Utilities Electricity	449,365	469,887	469,887
528-010 Utilities Heating	8,650	32,853	32,853
528-015 Utilities Water	78,156	131,747	131,747
531-002 Rental Copier Rental	39,754	42,837	39,240
525-005 Non Capital Furniture	0	5,343	25,000
525-011 Non Capital Computer Software-Equipment	0	1,813	14,010
534-016 G & A Dues & Subscriptions	6,760	8,900	13,330
534-019 G & A Encroachment Fees	0	338	0
534-030 G & A Instruction & Training	4,055	4,595	25,865
534-052 G & A Postage	65	172	250
534-062 G & A Regulatory Fees & Licenses	1,380	1,230	1,610
534-075 G & A Travel Expenses	3,586	2,721	16,562
<b>TOTAL</b>	<b>\$13,069,590</b>	<b>\$13,633,490</b>	<b>\$13,826,871</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99129	Deputy Dir of Planning & Eng.	643	1	0	1	1	2
99132	Deputy Dir of Planning Design	642	1	0	1	0	1
99133	Dep Dir of Engineering Svcs	641	1	0	1	0	1
99131	Director of Planning & Eng.	640	1	0	1	0	1
Total Appointed Salaried			4	0	4	1	5

### CLASSIFIED-SALARIED:

#### Permanent

03111	Chief Civil Engineer	33	2	0	2	0	2
03078	Chief Architect	32	1	0	1	0	1
02089	Chief Admin Analyst	31	1	0	1	0	1
02584	Sr. Systems Analyst	31	1	0	1	0	1
03087	Urban Designer Administrator	31	1	0	1	0	1
03088	Chief Planner	31	0	1	-1	0	-1
05298	Bldg Inspection Svcs Manager	31	0	1	-1	0	-1
03088	Chief Planner	30	1	-1	2	0	2
03112	Natural Hazard Administrator	30	1	0	1	0	1
03109	Senior Civil Engineer	29	7	0	7	0	7
05298	Bldg Inspection Svcs Manager	29	1	-1	2	0	2
02583	Systems Analyst	28	2	0	2	0	2
03040	Historic Preservation Manager	28	1	0	1	0	1
03075	Architect	28	4	0	4	0	4
03089	Principal Planner	28	1	0	1	0	1
03676	Chief Land Acquisition Agent	28	1	0	1	0	1
05359	Zoning Administrator	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
05273	Chief Cond/Demo/Coordinator	27	1	0	1	0	1
03063	Sr. Urban Designer	26	2	0	2	0	2
03086	Senior Planner	26	9	0	9	0	9
05266	Senior Plans Examiner	26	1	0	1	0	1
02557	Program Analyst (GIS)	25	1	0	1	0	1
02559	User Support Specialist	25	1	0	1	0	1
02575	GIS Specialist	25	2	0	2	0	2
03107	Civil Engineer	25	1	0	1	0	1
05356	Zoning Supervisor	25	1	0	1	0	1
03675	Sr. Land Acquisition Agent	24	0	0	0	0	0
05265	Plans Examiner	24	6	0	6	0	6
05224	Electrical Inspector	23	6	0	6	0	6
05234	Elevator Inspector	23	2	0	2	0	2
05246	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05254	Building Inspector	23	8	0	8	0	8
05270	Condemnation/Demo Inspector	23	4	0	4	0	4
05474	Weights & Measures Inspector	23	3	0	3	0	3
00069	Administrative Coordinator	22	1	0	1	0	1
02573	GIS Technician	22	0	0	0	0	0
03062	Urban Designer	22	3	0	3	0	3
03084	Planner	22	2	0	2	0	2
03487	Prin Engineering Const Inspec	22	2	-1	3	0	3
03488	Prin Engineering Soil Inspec	22	0	1	-1	0	-1
05354	Zoning Inspector	21	4	0	4	0	4
03673	Land Acquisition Agent	21	1	0	1	0	1
03475	Chief of Survey Party	20	4	0	4	0	4
03486	Senior Engineering Inspector	20	5	0	5	0	5
03584	Senior Engineering Drafter	20	3	0	3	0	3
00068	Administrative Supervisor	19	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
01015	Payroll Specialist	18	1	0	1	0	1
03034	Senior Planning Technician	18	1	0	1	0	1
03485	Engineering Inspector	18	7	0	7	0	7
00455	Accounting Assistant II	16	2	0	2	0	2
03412	Senior Engineering Aide	16	4	0	4	0	4
03033	Planning Tech	16	1	0	1	0	1
00645	Communication Operator II	14	2	0	2	0	2
00050	Administrative Clerk	13	17	-1	18	-1	17
03411	Engineering Aide	12	7	0	7	0	7
Total Classified - Salaried			152	-1	153	-1	152
<u>Permanent Part-Time</u>							
02001	Administrative Intern	12	1	0	1	-1	0
Total Permanent Part-Time			1	0	1	-1	0
<u>Temporary Full-Time</u>							
02001	Administrative Intern	12	2	0	2	0	2
Total Temporary Full-Time			2	0	2	0	2
<b>TOTAL POSITIONS</b>			<b>159</b>	<b>-1</b>	<b>158</b>	<b>-1</b>	<b>157</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$59,919,214	\$59,980,024	\$60,500,914
Repairs & Maintenance	134,665	94,096	178,388
Supplies	1,028,102	916,533	1,267,264
Professional	343,016	389,109	583,384
Utilities	766,977	856,147	756,149
Rental Expenses	1,157,555	1,037,230	1,469,870
General & Administrative	84,723	166,277	83,376
Capital Outlay	7,500	0	0
<b>TOTAL</b>	<b>\$63,441,751</b>	<b>\$63,439,416</b>	<b>\$64,839,345</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$39,977,403	\$42,028,058	\$42,644,783
500-003 Salaries and Wages Appointed Salaries	826,892	832,741	547,124
501-001 Overtime Overtime	3,487,656	1,972,091	1,539,632
503-002 Special Payrolls Football Game Salaries	88,369	0	93,418
503-005 Special Payrolls Special Events	313,885	220,552	186,691
503-006 Special Payrolls Crossplex Salaries	69,944	0	0
502-000 FICA & Medicare Fica & Medicare	792,743	965,766	969,225
505-001 Pensions - Fringe Cost Retirement & Relief	2,855,661	3,107,794	3,671,621
505-002 Pensions - Fringe Cost Fire & Police Suppl	1,940,741	2,273,714	2,386,325
506-001 Insurance - Fringe Cost Health Insurance	8,650,841	7,619,006	7,507,498
506-003 Insurance - Fringe Cost Dental Insurance	186,671	189,769	189,650
506-008 Insurance - Fringe Cost Life Insurance	355,732	380,533	374,947
505-006 Pensions - Fringe Cost R&R Contribution Supp	372,677	390,000	390,000
511-001 R & M - Buildings Janitorial	45,199	45,339	45,264
511-002 R & M - Buildings Painting	0	0	38,100
511-014 R & M - Buildings Small Tools	130	627	627
512-005 R & M - Equipment Fire Hoses	73,184	11,947	65,147
512-009 R & M - Equipment Field Equipment	13,222	33,350	25,750



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
512-011 R & M - Equipment Fire Extinguishers	2,929	2,833	3,500
518-001 Supplies - Public Safety Drafting & Field	55,357	25,986	200,000
519-002 Supplies - Streets & Environment Chemicals	16,611	11,639	18,214
524-003 Supplies - Other Copier Supplies	9,384	14,400	14,400
524-007 Supplies - Other Educational Supplies	0	0	8,550
524-015 Supplies - Other General Office	7,987	6,919	8,000
524-021 Supplies - Other Books & Other Publications	8,819	9,966	11,500
524-025 Supplies - Other Medical Supplies	367,181	447,618	425,000
524-040 Supplies - Other Small Equipment	108,134	26,800	100,000
522-001 Supplies - Clothing City Personnel	105,173	128,612	130,000
522-004 Supplies - Clothing Safety	348,144	242,343	350,000
523-001 Supplies - Food Animals	1,313	2,250	1,600
527-031 Professional Fees Garbage Service	480	627	750
527-048 Professional Fees Printing & Publishing	2,780	4,129	4,350
527-050 Professional Fees Other Professional Services	339,452	383,253	577,584
527-080 Professional Fees Veterinary Services	304	1,100	700
528-001 Utilities Electricity	487,485	431,754	431,754
528-005 Utilities Alarm System	0	915	915
528-010 Utilities Heating	95,027	238,478	138,480
528-015 Utilities Water	184,465	185,000	185,000
531-002 Rental Copier Rental	10,896	12,000	13,000
531-005 Rental Equipment Rental	240	630	630
531-007 Rental Fire Hydrant Rental	1,016,819	895,000	1,326,640
531-009 Rental Property Rental	129,600	129,600	129,600
525-005 Non Capital Furniture	0	100,000	0
525-010 Non Capital Equipment	14,289	0	0
534-016 G & A Dues & Subscriptions	5,545	8,376	8,376
534-025 G & A Freight Charges	0	92	0
534-030 G & A Instruction & Training	17,839	21,715	35,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
534-040 G & A Marketing & Promotion	8,749	14,221	15,000
534-052 G & A Postage	41	0	0
534-075 G & A Travel Expenses	38,260	21,873	25,000
600-010 Capital Outlay Other Equipment	7,500	0	0
<b>TOTAL</b>	<b>\$63,441,751</b>	<b>\$63,439,416</b>	<b>\$64,839,345</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)  
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>APPOINTED - SALARIED</b>							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	1	0	1	0	1
99123	Assistant Fire Chief	653	4	0	4	-2	2
Total Appointed Salaried			6	0	6	-2	4
<b>CLASSIFIED - SALARIED</b>							
<u>Full-Time</u>							
05035	Fire Battalion Chief II	29	20	0	20	0	20
01027	Principal Accountant	27	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
05046	Fire Protection Engineer	26	1	0	1	0	1
05034	Fire Captain	24	40	0	40	1	41
05020	Emerg/Med Service Coord	24	1	0	1	0	1
02550	PC Network Tech	23	1	0	1	0	1
00854	Stores/Procurement Officer	23	1	0	1	0	1
05044	Fire Prevention Inspector III	23	1	0	1	0	1
08573	Painter	22	0	0	0	1	1
05051	Fire Prevention Inspector II	21	3	0	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
05033	Fire Lieutenant	20	104	0	104	0	104
08184	Maintenance Mechanic	20	2	0	2	0	2
05050	Fire Prevention Inspector I	19	11	0	11	0	11
00654	Public Safety Dispatcher III	19	5	0	5	0	5
05026	Fire Apparatus Operator	18	106	0	106	0	106
01015	Payroll Specialist	18	1	0	1	0	1
05031	Firefighter	17	385	0	385	0	385



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)  
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
08633	Maintenance Repair Worker	17	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
00652	Public Safety Dispatcher II	16	17	0	17	0	17
07853	Health Info Svcs Technician	16	1	0	1	-1	0
00050	Administrative Clerk	13	9	0	9	-3	6
00453	Accounting Assistant I	13	5	0	5	-1	4
08003	Driver Messenger	8	2	0	2	0	2
Total Full-Time			722	0	722	-3	719
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified - Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>729</b>	<b>0</b>	<b>729</b>	<b>-5</b>	<b>724</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$91,549,448	\$91,565,963	\$88,708,680
Repairs & Maintenance	117,313	149,839	130,160
Supplies	880,966	813,200	621,729
Professional	2,634,933	3,146,386	2,576,655
Utilities	1,004,396	994,588	1,021,710
Communications	85,230	213,075	171,000
Rental Expenses	579,963	586,195	581,825
General & Administrative	403,156	204,218	132,953
Capital Outlay	158,626	353,000	0
<b>TOTAL</b>	<b>\$97,414,032</b>	<b>\$98,026,464</b>	<b>\$93,944,712</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$57,845,564	\$65,787,064	\$63,761,168
500-003 Salaries and Wages Appointed Salaries	766,900	792,137	606,845
501-001 Overtime Overtime	11,259,442	2,300,505	2,296,503
502-000 FICA & Medicare Fica & Medicare	1,650,292	1,865,752	1,769,990
503-002 Special Payrolls Football Game Salaries	347,055	590,271	300,071
503-005 Special Payrolls Special Events	(186)	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	4,089,033	4,827,608	5,455,671
505-002 Pensions - Fringe Cost Firemen & Policemen Sup	2,410,050	3,032,662	3,056,642
505-006 Pensions - Fringe Cost R & R Contributions Suppl	884,644	860,000	875,000
506-001 Insurance - Fringe Cost Health Insurance	11,523,906	10,637,552	9,760,155
506-003 Insurance - Fringe Cost Dental Insurance	259,369	283,985	270,031
506-008 Insurance - Fringe Cost Life Insurance	513,378	588,427	556,604
511-001 R & M - Buildings Janitorial	49,278	71,231	54,010
511-002 R & M - Buildings Painting	60	0	0
511-003 R & M - Buildings Building Material	3,018	5,087	3,000
511-004 R & M - Buildings Electrical	2,921	6,230	3,000





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
511-014 R & M - Buildings Small Tools	132	249	200
511-030 R & M - Buildings Janitorial Service	42,774	48,950	50,000
512-002 R & M - Equipment Office & Small Equipment	19,129	18,092	19,950
518-001 Supplies - Public Safety Drafting & Field	14,305	13,470	13,810
518-003 Supplies - Public Safety Ammunition	152,500	150,000	150,000
522-001 Supplies - Clothing City Personnel	204,439	257,843	223,369
522-004 Supplies - Clothing Safety	115,083	88,350	102,000
522-010 Supplies - Clothing Clothing-Prisoners	1,158	2,105	2,000
523-001 Supplies - Food Animals	30,447	35,440	29,000
523-006 Supplies - Food Banquet	207	0	0
523-008 Supplies - Food Prisoners	196,529	0	0
524-003 Supplies - Other Copier Supplies	25,711	35,541	30,000
524-010 Supplies - Other Forms	1,493	2,037	2,100
524-015 Supplies - Other General Office	25,388	26,716	27,200
524-025 Supplies - Other Medical Supplies	21,569	26,540	25,000
524-030 Supplies - Other Photography & Processing	4,461	5,300	5,000
524-040 Supplies - Other Small Equipment	86,983	168,623	12,250
524-042 Supplies - Other Souvenirs	695	1,235	0
525-005 Non Capital Furniture	5,425	0	0
525-010 Non Capital Equipment	260,099	0	0
525-011 Non Capital Computer Software-Equipment	17,485	18,540	0
526-001 Technology Maintenance Software Maintenance	0	845	0
527-014 Professional Fees Consulting Fees	0	6,735	3,625
527-031 Professional Fees Garbage Service	12,026	17,000	13,000
527-035 Professional Fees Horseshoeing	6,820	8,900	8,000
527-048 Professional Fees Printing & Publishing	3,730	5,886	0
527-050 Professional Fees Other Professional Services	2,606,073	3,090,505	2,545,030
527-080 Professional Fees Veterinary Services	6,285	17,360	7,000
528-001 Utilities Electricity	560,991	550,000	578,650



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
528-005 Utilities Alarm System	1,212	20,670	15,000
528-010 Utilities Heating	47,820	48,918	53,060
528-015 Utilities Water	394,373	375,000	375,000
529-002 Communication Telecommunications	85,230	213,075	171,000
531-001 Rental Auto Storage	501,826	501,825	501,825
531-002 Rental Copier Rental	72,187	77,000	78,000
531-005 Rental Equipment Rental	1,730	7,370	2,000
531-009 Rental Property Rental	4,220	0	0
534-016 G & A Dues & Subscriptions	7,123	11,052	12,255
534-030 G & A Instruction & Training	10,218	7,789	10,000
534-040 G & A Marketing & Promotion	2,230	2,637	2,670
534-054 G & A Public Relations	2,186	2,503	748
534-075 G & A Travel Expenses	(1,610)	10,852	10,000
534-080 G & A Vice Investigations	100,000	150,000	97,280
600-010 Capital Outlay Other Equipment	158,626	353,000	0
<b>TOTAL</b>	<b>\$97,414,032</b>	<b>\$98,026,464</b>	<b>\$93,944,712</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99197	Police Chief	675	1	0	1	0	1
94306	Deputy Police Chief	676	4	0	4	-1	3
Total Appointed-Salaried			5	0	5	-1	4
<b>CLASSIFIED-SALARIED:</b>							
02597	Technical Service Manganer	32	1	-1	0	0	0
02584	Sr System Analyst	31	0	1	1	0	1
06478	Forensic Services Manager	30	1	0	1	0	1
06035	Police Captain	29	15	0	15	0	15
06497	Chief Jail Administrator	29	1	0	1	0	1
02551	Network System Administrator	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02067	Administrative Service Mgr	27	1	0	1	-1	0
06034	Police Lieutenant	24	31	0	31	0	31
06495	Principal Corrections Supv	24	1	0	1	0	1
02550	PC Network Technician	23	5	0	5	-3	2
06470	Latent Fingerprint Exam Supv	23	1	0	1	0	1
06473	Forensic Scientist	23	3	0	3	0	3
07079	Charge Nurse	23	1	0	1	0	1
00069	Administrative Coordinator	22	1	-1	0	0	0
01023	Accountant	21	2	0	2	0	2
02730	Statistical Analyst	21	2	0	2	0	2
06454	Sr. Pol Comm Service Worker	21	1	0	1	0	1
06467	Latent Fingerprint Examiner	21	6	0	6	0	6
06494	Sr. Correctional Supervisor	21	3	0	3	-1	2
07075	Staff Nurse	21	3	0	3	0	3
06033	Police Sergeant	20	116	0	116	0	116
06453	Police Comm. Service Worker	20	5	0	5	0	5



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)  
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
02569	Data Management Technician	19	1	0	1	-1	0
00068	Administrative Supervisor	19	1	1	2	-1	1
00654	Public Safety Dispatcher III	19	5	0	5	-1	4
06445	Photographic Lab Manager	19	1	0	1	0	1
06492	Correctional Supervisor	19	13	0	13	-2	11
09057	Sr. Food Service Supervisor	18	4	0	4	-4	0
02535	Data Entry Supervisor	17	3	0	3	0	3
06031	Police Officer	17	743	0	743	0	743
06031	Police Officer-Park Rangers	17	4	0	4	-4	0
00066	Administrative Assistant	16	4	0	4	-2	2
00652	Public Safety Dispatcher II	16	30	0	30	-5	25
06451	Police Relations Assistant	16	6	0	6	0	6
06490	Corrections Officer	16	77	0	77	-17	60
00855	Senior Stores Clerk	15	1	0	1	0	1
06443	Photograph Lab Specialist	15	1	0	1	0	1
00050	Administrative Clerk	13	57	0	57	-3	54
00650	Public Safety Dispatcher I	13	39	0	39	0	39
06457	Property Control Clerk	13	6	0	6	0	6
07073	Licensed Practical Nurse	13	4	0	4	0	4
00853	Stores Clerk	12	1	0	1	0	1
00642	Communications Operator	11	2	0	2	0	2
Total Classified-Salaried			1,205	0	1,205	-45	1,160



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	6	0	6	-1	5
Total Permanent Unclassified-Hourly			6	0	6	-1	5
<b>TOTAL POSITIONS</b>			<b>1,216</b>	<b>0</b>	<b>1,216</b>	<b>-47</b>	<b>1,169</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$5,957,558	\$6,073,179	\$7,313,956
Repairs & Maintenance	63,136	63,220	63,310
Supplies	65,094	80,498	82,500
Professional	497,620	404,590	436,000
Utilities	64,227	68,011	66,500
Rental Expenses	13,430	16,500	18,500
General & Administrative	23,537	20,700	25,700
<b>TOTAL</b>	<b>\$6,684,602</b>	<b>\$6,726,698</b>	<b>\$8,006,466</b>

<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$3,627,239	\$3,660,362	\$4,267,163
500-003 Salaries and Wages Appointed Salaries	773,436	953,258	1,226,761
500-005 Salaries and Wages Special Judges & Engineers	55,475	0	65,000
501-001 Overtime Overtime	113,025	63,787	77,500
502-000 FICA & Medicare Fica & Medicare	310,907	346,383	412,970
505-001 Pensions - Fringe Cost Retirement & Relief	298,114	333,602	460,146
506-001 Insurance - Fringe Cost Health Insurance	725,811	657,211	736,870
506-003 Insurance - Fringe Cost Dental Insurance	17,212	17,871	20,393
506-008 Insurance - Fringe Cost Life Insurance	36,339	40,705	47,153
511-001 R & M - Buildings Janitorial	11,976	12,000	12,000
511-030 R & M - Buildings Janitorial Service	51,159	51,220	51,310
522-001 Supplies - Clothing City Personnel	4,653	5,000	5,000
523-006 Supplies - Food Banquet	5,000	0	0
524-003 Supplies - Other Copier Supplies	9,976	10,000	10,000
524-010 Supplies - Other Forms	0	2,100	0
524-015 Supplies - Other General Office	15,944	16,000	18,000
524-021 Supplies - Other Books & Other Publications	1,614	1,398	2,500
524-025 Supplies - Other Medical Supplies	27,063	45,000	45,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
524-040 Supplies - Other Small Equipment	845	1,000	2,000
527-037 Professional Fees Indigent Defense	463,607	275,000	400,000
527-048 Professional Fees Printing & Publishing	886	3,000	1,000
527-050 Professional Fees Other Professional Services	33,127	126,590	35,000
528-001 Utilities Electricity	52,411	48,386	55,000
528-005 Utilities Alarm System	3,323	10,000	3,000
528-010 Utilities Heating	1,869	2,593	2,000
528-015 Utilities Water	6,625	7,032	6,500
531-002 Rental Copier Rental	13,430	16,500	18,500
534-016 G & A Dues & Subscriptions	9,673	10,000	10,000
534-030 G & A Instruction & Training	4,155	3,150	4,200
534-075 G & A Travel Expenses	9,710	7,550	11,500
<b>TOTAL</b>	<b>\$6,684,602</b>	<b>\$6,726,698</b>	<b>\$8,006,466</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
97101	Presiding Judge	400	1	0	1	0	1
94636	Municipal Judge <sup>1</sup>	401	3	0	3	1	4
97301	Special Judge <sup>1</sup>	402	8	0	8	2	10
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			14	0	14	3	17
<b>CLASSIFIED - SALARIED:</b>							
02885	Training and Dev Manager	31	1	0	1	0	1
02347	Parole/Probation Administrator	27	1	0	1	0	1
02389	Director of Social Services	27	1	0	1	0	1
00285	Drug Court Coordinator	25	1	0	1	0	1
00271	Magistrate Supervisor <sup>1</sup>	24	0	0	0	2	2
01025	Senior Accountant <sup>1</sup>	23	0	0	0	1	1
00287	Court Referral Officer	22	4	0	4	0	4
00276	Court Coordinator	22	3	0	3	0	3
02344	Parole Officer	21	5	0	5	0	5
02083	Administrative Analyst <sup>1</sup>	21	0	0	0	1	1
02384	Social Worker	20	7	0	7	0	7
00068	Administrative Supervisor <sup>1</sup>	19	2	0	2	2	4
00270	Magistrate <sup>1</sup>	19	5	0	5	3	8
02513	Computer Operator II	17	1	0	1	0	1
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00066	Administrative Assistant	16	2	0	2	2	4
00274	Senior Municipal Court Clerk	16	18	0	18	-1	17
02282	Parole & Probation Aide	15	4	0	4	0	4
00050	Administrative Clerk	13	7	0	7	0	7
00273	Court Clerk	13	3	0	3	0	3
06411	Bailiff Court Security	13	4	0	4	0	4





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
08611	Guard	10	4	0	4	0	4
07191	Laboratory Assistant	10	3	0	3	0	3
Total Classified-Salaried			78	0	78	10	88
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
	Building Service Worker	133	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>Total Positions</b>			<b>93</b>	<b>0</b>	<b>93</b>	<b>13</b>	<b>106</b>

\*Position transferred from Fund 052 Corrections Fund.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$44,289,666	\$43,067,775	\$39,831,340
Repairs & Maintenance	1,763,243	2,356,969	1,899,890
Fleet Expenses	218	0	0
Supplies	349,348	433,902	909,550
Professional	137,554	141,632	221,897
Utilities	1,181,833	1,368,372	1,338,137
Communications	(75)	0	0
Rental Expenses	59,040	50,715	50,700
General & Administrative	204,867	292,010	112,150
Capital Outlay	20,690	46,818	0
<b>TOTAL</b>	<b>\$48,006,383</b>	<b>\$47,758,193</b>	<b>\$44,363,664</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$28,593,813	\$30,795,541	\$28,572,177
500-003 Salaries and Wages Appointed Salaries	692,426	641,513	454,465
501-001 Overtime Overtime	3,935,492	686,546	687,000
503-005 Special Payrolls Special Events	225	0	0
502-000 FICA & Medicare Fica & Medicare	2,416,276	2,437,442	2,219,005
505-001 Pensions - Fringe Cost Retirement & Relief	1,848,543	2,175,095	2,449,601
506-001 Insurance - Fringe Cost Health Insurance	6,414,959	5,897,592	5,039,097
506-003 Insurance - Fringe Cost Dental Insurance	153,985	168,517	159,306
506-008 Insurance - Fringe Cost Life Insurance	233,947	265,530	250,689
511-001 R & M - Buildings Janitorial	126,550	125,403	90,000
511-002 R & M - Buildings Painting	34,001	26,699	70,000
511-003 R & M - Buildings Building Material	54,504	49,112	58,500
511-004 R & M - Buildings Electrical	121,319	87,587	87,000
511-009 R & M - Buildings HVAC	311,775	334,903	500,000
511-014 R & M - Buildings Small Tools	42,839	45,186	33,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
511-022 R & M - Buildings Buildings & Facilities	232,293	228,849	275,000
511-030 R & M - Buildings Janitorial Service	119,961	120,000	0
512-002 R & M - Equipment Office & Small Equipment	99,840	58,393	15,000
512-009 R & M - Equipment Field Equipment	3,306	4,792	8,640
513-004 R & M - Infrastructure Paving Material	138,565	245,850	248,250
513-006 R & M - Infrastructure Horticultural	76,089	45,239	86,500
513-007 R & M - Infrastructure Fence Supplies	6,487	10,000	15,000
513-009 R & M - Infrastructure Street Maintenance	48,746	64,071	62,000
513-011 R & M - Infrastructure Crew Maintenance on Job	1,047	0	0
513-012 R & M - Infrastructure Tree Maintenance	0	445	0
513-013 R & M - Infrastructure Landfill Operations	15,943	0	351,000
513-020 R & M - Infrastructure Weed Abatements	329,979	910,440	0
516-002 Fleet Expenses Oil	218	0	0
518-001 Supplies - Public Safety Drafting & Field	476	41	0
519-001 Supplies - Streets&Environment Mosquito Control	100,267	160,400	126,300
519-002 Supplies - Streets & Environment Chemicals	22,862	63,497	439,600
524-003 Supplies - Other Copier Supplies	5,505	7,118	0
524-015 Supplies - Other General Office	13,058	13,839	10,000
524-025 Supplies - Other Medical Supplies	696	1,036	5,000
524-040 Supplies - Other Small Equipment	6,090	12,751	5,300
524-042 Supplies - Other Souvenirs	513	3,090	3,500
522-001 Supplies - Clothing City Personnel	154,959	127,877	226,350
522-004 Supplies - Clothing Safety	43,952	43,502	88,500
523-001 Supplies - Food Animals	970	750	5,000
527-031 Professional Fees Garbage Service	35,009	59,000	49,897
527-048 Professional Fees Printing & Publishing	904	3,132	2,500
527-050 Professional Fees Other Professional Services	101,641	79,500	169,500
528-001 Utilities Electricity	449,658	503,311	503,311
528-005 Utilities Alarm System	166,961	230,873	200,638



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
528-010 Utilities Heating	122,775	184,188	184,188
528-015 Utilities Water	442,440	450,000	450,000
529-001 Communication Telephone	(75)	0	0
531-002 Rental Copier Rental	29,878	29,400	38,400
531-005 Rental Equipment Rental	19,172	12,295	12,300
531-009 Rental Property Rental	9,700	8,633	0
531-025 Rental Transportation Rental	290	387	0
525-010 Non Capital Equipment	1,453	80,465	0
534-016 G & A Dues & Subscriptions	3,367	6,736	7,150
534-030 G & A Instruction & Training	12,880	10,049	10,000
534-062 G & A Regulatory Fees & Licenses	177,012	181,748	80,000
534-075 G & A Travel Expenses	10,155	13,013	15,000
600-007 Capital Outlay Automotive	20,690	0	0
600-010 Capital Outlay Other Equipment	0	46,818	0
<b>TOTAL</b>	<b>\$48,006,383</b>	<b>\$47,758,193</b>	<b>\$44,363,664</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks	903	5	0	5	-2	3
Total Appointed Salaried			6	0	6	-2	4

### CLASSIFIED-SALARIED:

#### Permanent

02822	Director of General Services	34	0	0	0	1	1
02089	Chief Administrative Analyst	31	0	1	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
08080	Solid Waste Administrator	29	1	0	1	0	1
08777	Street Construction Supt	28	1	0	1	0	1
02067	Administrative Svcs Manager	27	1	0	1	0	1
01054	Risk Management Coord	25	1	0	1	0	1
02566	Data Management Specialist	25	1	0	1	0	1
05459	Env Code Enforcement Mgr	25	1	0	1	0	1
08271	Urban Forester	25	1	0	1	0	1
08297	Horticulture Operations Mgr	25	5	0	5	0	5
08354	Sr. Waste Wtr Maint Worker	25	1	0	1	0	1
08648	Chief of Bldg Maintenance	25	2	0	2	0	2
08797	Public Works District Supvr	25	4	0	4	0	4
02085	Sr. Administrative Analyst	24	2	1	3	0	3
02090	Education and Training Coord	24	1	0	1	0	1
08543	Plumber	24	3	0	3	0	3
08553	HVAC/Refrigeration Tech	24	3	0	3	0	3
08593	Electrician	24	3	1	4	0	4
08513	Mason	23	1	0	1	0	1
08534	Cabinetmaker	23	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
00069	Administrative Coordinator	22	1	-1	0	0	0
05457	Env Code Enforcement Supvr	22	2	0	2	0	2
08068	Sr. Construction Supervisor	22	2	0	2	0	2
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08295	Horticulture Maint Supvr	22	14	0	14	0	14
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3
00321	Business Office Supervisor	22	0	1	1	0	1
02083	Administrative Analyst	21	1	0	1	-1	0
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	12	0	12	0	12
08073	Landfill Operations Supervisor	20	2	0	2	0	2
08184	Maintenance Mechanical	20	1	0	1	0	1
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	2	0	2	0	2
05454	San and Ordinance Inspector	18	13	0	13	0	13
08267	Senior Arborist	18	5	0	5	0	5
08287	Landscape Crewleader	18	44	-1	43	0	43
08635	Sr. Maint Repair Worker	18	5	0	5	0	5
08034	Construction Eqmt Operator	17	14	0	14	0	14
08065	Construction Supervisor	17	8	0	8	-2	6
08633	Maintenance Repair Worker	17	11	0	11	0	11
00066	Administrative Assistant	16	6	0	6	0	6
00455	Accounting Assistant II	16	1	0	1	0	1
08033	Refuse Truck Driver	16	34	0	34	0	34
08035	Area Wide Brush & Trash Sup	16	11	0	11	0	11
08032	Heavy Equipment Operator	15	65	0	65	-6	59
08064	Labor Supervisor	15	2	0	2	-2	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
08265	Arborist	15	8	0	8	-2	6
08333	Sewer Video Specialist	15	4	0	4	-4	0
08625	Sr. Bldg Custodian	15	2	-1	1	0	1
06433	Animal Control Officer	14	7	0	7	0	7
08283	Greenhouse Gardener	14	1	0	1	0	1
00050	Administrative Clerk	13	15	-2	13	-2	11
08031	Truck Driver	13	96	0	96	-10	86
08282	Gardener	13	9	0	9	0	9
08013	Landfill Operations Attendant	12	3	0	3	0	3
08063	Skilled Laborer	12	40	0	40	0	40
00642	Communications Operator I	11	4	0	4	0	4
08611	Guard	10	12	0	12	0	12
08281	Greenhouse Worker	9	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
00060	Office Assistant	7	1	-1	0	0	0
Total Permanent			503	-2	501	-28	473
<u>Temporary</u>							
08287	Landscape Crewleader	18	3	0	3	-3	0
08031	Truck Driver	13	0	0	0	0	0
08063	Skilled Laborer	12	8	0	8	-8	0
Total Temporary			11	0	11	-11	0
Total Classified Salaried			514	-2	512	-39	473



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	62	0	62	0	62
92753	Laborer	134	231	0	231	0	231
92751	Building Service Worker	133	12	0	12	0	12
Total Unclassified - Permanent			305	0	305	0	305
<u>Temporary</u>							
92753	Laborer	134	184	0	184	-184	0
Total Unclassified - Temporary			489	0	489	-184	305
<b>TOTAL POSITIONS</b>			<b>1,009</b>	<b>-2</b>	<b>1,007</b>	<b>-225</b>	<b>782</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$4,531,951	\$4,640,075	\$4,572,838
Repairs & Maintenance	337,630	301,038	1,082,512
Supplies	21,941	33,155	50,272
Professional	533	11,246	24,600
Utilities	6,416,014	5,618,299	5,618,524
Rental Expenses	3,933	7,160	7,200
General & Administrative	21,793	12,241	21,300
Capital Outlay	6,993	20,526	0
<b>TOTAL</b>	<b>\$11,340,787</b>	<b>\$10,643,740</b>	<b>\$11,377,246</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$2,961,599	\$3,101,356	\$3,086,938
500-003 Salaries and Wages Appointed Salaries	285,161	287,177	287,177
501-001 Overtime Overtime	78,619	73,763	72,000
502-000 FICA & Medicare Fica & Medicare	237,399	256,183	255,074
505-001 Pensions - Fringe Cost Retirement & Relief	227,449	245,704	286,826
506-001 Insurance - Fringe Cost Health Insurance	697,737	629,568	539,961
506-003 Insurance - Fringe Cost Dental Insurance	15,777	16,101	15,763
506-008 Insurance - Fringe Cost Life Insurance	28,211	30,223	29,099
511-001 R & M - Buildings Janitorial	3,904	3,003	0
511-002 R & M - Buildings Painting	585	0	0
511-004 R & M - Buildings Electrical	3,072	3,618	0
511-014 R & M - Buildings Small Tools	48	400	0
512-001 R & M - Equipment Parking Meters	25,401	27,070	95,030
513-001 R & M - Infrastructure Street & Traffic Signs	88,345	93,400	172,579
513-002 R & M - Infrastructure Street Lighting	59,619	62,943	267,000
513-003 R & M - Infrastructure Traffic Signal	156,656	110,604	547,903
518-001 Supplies - Public Safety Drafting & Field	848	0	0
524-003 Supplies - Other Copier Supplies	115	300	300
524-010 Supplies - Other Forms	0	0	8,200
524-015 Supplies - Other General Office	4,952	10,146	300
524-025 Supplies - Other Medical Supplies	71	0	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
524-040 Supplies - Other Small Equipment	2,492	7,182	2,760
522-001 Supplies - Clothing City Personnel	12,065	14,027	38,712
522-004 Supplies - Clothing Safety	1,398	1,500	0
527-031 Professional Fees Garbage Service	384	600	600
527-048 Professional Fees Printing & Publishing	149	646	0
527-050 Professional Fees Other Professional Services	0	10,000	24,000
528-001 Utilities Electricity	579	800	800
528-002 Utilities Street Lighting	6,228,390	5,454,809	5,455,034
528-003 Utilities Traffic Signals	167,820	146,000	146,000
528-005 Utilities Alarm System	0	900	900
528-010 Utilities Heating	10,259	11,000	11,000
528-015 Utilities Water	8,967	4,790	4,790
531-002 Rental Copier Rental	\$3,933	\$7,160	\$7,200
525-005 Non Capital Furniture	0	2,000	0
525-011 Non Capital Computer Software-Equipment	0	377	0
534-016 G & A Dues & Subscriptions	645	2,900	3,100
534-025 G & A Freight Charges	0	214	0
534-030 G & A Instruction & Training	12,045	6,000	16,350
534-075 G & A Travel Expenses	9,103	750	1,850
600-010 Capital Outlay Other Equipment	6,993	20,526	0
<b>TOTAL</b>	<b>\$11,340,787</b>	<b>\$10,643,740</b>	<b>\$11,377,246</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99112	Assistant Traffic Engineer	694	1	0	1	0	1
99116	City Traffic Engineer	695	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
03378	Chief of Traffic Operations	30	1	0	1	0	1
03355	Traffic Control Supt	27	1	0	1	0	1
03394	Traffic Systems Engineer	26	3	0	3	0	3
03332	Traffic Maintenance Supt	26	0	1	1	0	1
08574	Sign Painter	23	2	0	2	0	2
03352	Sr. Traffic Control Technician	23	2	0	2	0	2
03335	Traffic Analyst	22	2	0	2	0	2
03351	Traffic Control Technician	21	9	0	9	0	9
03329	Traffic Maintenance Supervisor	20	1	0	1	0	1
08184	Maintenance Mechanic	20	1	0	1	0	1
03334	Senior Traffic Planning Tech	19	2	0	2	0	2
03323	Traffic Striping Machine CL	18	1	0	1	0	1
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
06425	Parking Enforcement Supv	16	1	0	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1
03333	Traffic Planning Technician	16	3	0	3	0	3
08133	Meter Technician	15	2	0	2	0	2
03327	Traffic Signs/Markings Supv	15	5	0	5	0	5
06423	Sr. Prking Enforcement Officer	14	1	0	1	0	1
03347	Traffic Signal Worker	13	6	-2	4	0	4
00050	Administrative Clerk	13	4	0	4	0	4
06421	Parking Enforcement Officer	12	8	0	8	0	8
03325	Traffic Maintenance Worker	12	10	0	10	0	10
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			68	-1	67	0	67



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
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**UNCLASSIFIED-HOURLY:**

Permanent

92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
<b>TOTAL POSITIONS</b>			<b>72</b>	<b>-1</b>	<b>71</b>	<b>0</b>	<b>71</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,125,965	\$1,265,477	\$1,072,457
Repairs & Maintenance	9,754	11,379	11,950
Supplies	29,254	31,567	34,000
Professional	3,492	6,733	4,200
Utilities	337,097	243,159	260,919
Rental Expenses	1,645	2,198	2,000
General & Administrative	24,831	15,735	33,550
Capital Outlay	0	0	13,000
<b>TOTAL</b>	<b>\$1,532,038</b>	<b>\$1,576,248</b>	<b>\$1,432,076</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$778,850	\$919,484	\$781,167
501-001 Overtime Overtime	69,437	49,528	40,363
503-004 Special Payrolls Auditorium Concessions	29,900	30,000	30,000
502-000 FICA & Medicare Fica & Medicare	64,300	69,864	59,786
505-001 Pensions - Fringe Cost Retirement & Relief	45,100	57,225	55,903
506-001 Insurance - Fringe Cost Health Insurance	129,382	128,268	96,140
506-003 Insurance - Fringe Cost Dental Insurance	3,480	4,140	3,422
506-008 Insurance - Fringe Cost Life Insurance	5,514	6,968	5,676
511-001 R & M - Buildings Janitorial	8,310	9,179	10,000
511-022 R & M - Buildings Buildings & Facilities	492	1,200	0
511-030 R & M - Buildings Janitorial Service	953	1,000	1,500
512-002 R & M - Equipment Office & Small Equipment	0	0	450
524-003 Supplies - Other Copier Supplies	158	0	0
524-015 Supplies - Other General Office	1,578	867	1,500
524-040 Supplies - Other Small Equipment	5,920	200	0
522-001 Supplies - Clothing City Personnel	1,935	1,500	2,500
523-007 Supplies - Food Boutwell Concessions	19,662	29,000	30,000
527-031 Professional Fees Garbage Service	3,492	6,600	4,200
527-048 Professional Fees Printing & Publishing	0	133	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
528-001 Utilities Electricity	190,751	175,000	175,000
528-005 Utilities Alarm System	1,104	1,559	1,919
528-010 Utilities Heating	3,682	1,600	4,000
528-015 Utilities Water	141,561	65,000	80,000
531-002 Rental Copier Rental	1,645	2,198	2,000
525-010 Non Capital Equipment	15,416	5,310	22,250
534-016 G & A Dues & Subscriptions	470	450	450
534-030 G & A Instruction & Training	195	225	0
534-040 G & A Marketing & Promotion	8,400	8,400	10,000
534-062 G & A Regulatory Fees & Licenses	350	850	850
534-075 G & A Travel Expenses	0	500	0
600-010 Capital Outlay Other Equipment	0	0	13,000
<b>TOTAL</b>	<b>\$1,532,038</b>	<b>\$1,576,248</b>	<b>\$1,432,076</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>CLASSIFIED-SALARIED:</b>							
04458	Director of Boutwell Auditorium	32	1	0	1	0	1
04455	Asst Dir of Boutwell Auditorium	26	1	0	1	0	1
08647	Bldg Maint Superintendent	21	1	0	1	0	1
00066	Administrative Assistant	16	0	1	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04425	Stage Manager	18	1	0	1	0	1
08633	Maint Repair Worker	17	1	-1	0	0	0
09086	Concession Supervisor	16	1	0	1	0	1
04410	Event Setup Supervisor	15	1	0	1	-1	0
00050	Administrative Clerk	13	2	0	2	-1	1
08611	Guard	10	2	0	2	-1	1
Total Classified Salaried			12	0	12	-3	9
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	7	0	7	-1	6
Total Permanent			7	0	7	-1	6
<u>Temporary-Part-Time</u>							
92753	Laborer	134	4	1	5	0	5
92751	Building Service Worker	133	2	0	2	0	2
92757	Concession Helper	207	9	0	9	0	9
Total Temporary			15	1	16	0	16
Total Unclassified - Hourly			22	1	23	-1	22
<b>TOTAL POSITIONS</b>			<b>34</b>	<b>1</b>	<b>35</b>	<b>-4</b>	<b>31</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,773,582	\$2,631,318	\$3,049,774
Repairs & Maintenance	81,435	91,788	66,350
Supplies	59,437	47,027	24,163
Professional	35,462	44,175	46,113
Utilities	981,639	935,000	935,000
Rental Expenses	33,290	20,702	18,020
General & Administrative	53,884	26,677	59,727
Capital Outlay	64,263	59,578	0
<b>TOTAL</b>	<b>\$4,082,992</b>	<b>\$3,856,265</b>	<b>\$4,199,147</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$1,281,806	\$1,513,807	\$1,448,689
500-003 Salaries and Wages Appointed Salaries	0	0	261,764
501-001 Overtime Overtime	286,580	164,844	284,000
503-006 Special Payrolls Crossplex Salaries	652,648	400,000	500,000
502-000 FICA & Medicare Fica & Medicare	160,628	120,408	130,886
505-001 Pensions - Fringe Cost Retirement & Relief	91,294	115,150	142,907
506-001 Insurance - Fringe Cost Health Insurance	282,533	295,242	258,322
506-003 Insurance - Fringe Cost Dental Insurance	6,810	8,143	8,473
506-008 Insurance - Fringe Cost Life Insurance	11,284	13,725	14,733
511-001 R & M - Buildings Janitorial	23,977	33,201	30,000
511-002 R & M - Buildings Painting	89	200	200
511-003 R & M - Buildings Building Material	389	0	0
511-004 R & M - Buildings Electrical	23,465	28,697	1,000
511-009 R & M - Buildings HVAC	9,359	14,252	12,650
511-014 R & M - Buildings Small Tools	0	200	0
511-022 R & M - Buildings Buildings & Facilities	10,456	2,806	8,500
511-024 R & M - Buildings Swimming Pool Maintenance	8,624	12,432	10,000
512-002 R & M - Equipment Office & Small Equipment	4,410	0	4,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
513-003 R & M - Infrastructure Traffic Signal	667	0	0
521-001 Supplies - Culture & Recreation Athletic Supplies	17,195	12,653	6,500
524-003 Supplies - Other Copier Supplies	0	317	0
524-015 Supplies - Other General Office	2,506	3,648	4,500
524-025 Supplies - Other Medical Supplies	0	54	0
524-040 Supplies - Other Small Equipment	26,944	17,323	0
524-042 Supplies - Other Souvenirs	1,252	0	0
522-001 Supplies - Clothing City Personnel	10,979	12,432	13,000
522-004 Supplies - Clothing Safety	562	600	163
527-031 Professional Fees Garbage Service	4,641	5,100	5,063
527-048 Professional Fees Printing & Publishing	2,193	3,031	18,500
527-050 Professional Fees Other Professional Services	28,628	36,044	22,550
528-001 Utilities Electricity	658,128	640,000	640,000
528-010 Utilities Heating	100,238	80,000	80,000
528-015 Utilities Water	223,272	215,000	215,000
531-002 Rental Copier Rental	9,613	9,848	10,000
531-005 Rental Equipment Rental	23,677	10,854	8,020
525-010 Non Capital Equipment	17,786	124	12,374
525-011 Non Capital Computer Software-Equipment	262	0	12,500
534-016 G & A Dues & Subscriptions	438	1,090	325
534-030 G & A Instruction & Training	3,065	2,500	2,850
534-040 G & A Marketing & Promotion	25,040	16,650	14,500
534-062 G & A Regulatory Fees & Licenses	0	0	9,428
534-075 G & A Travel Expenses	7,293	6,313	7,750
600-010 Capital Outlay Other Equipment	64,263	59,578	0
<b>TOTAL</b>	<b>\$4,082,992</b>	<b>\$3,856,265</b>	<b>\$4,199,147</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED</b>							
93203	Director of Crossplex	255	0	0	0	1	1
93155	Deputy Director Crossplex	256	0	0	0	1	1
93156	Deputy Director Crossplex	257	0	0	0	1	1
93205	Deputy Director Crossplex	259	0	0	0	1	1
Total Appointed Salaried			0	0	0	4	4
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
01033	Business Officer	30	1	0	1	0	1
08696	Facilities Manager	30	0	1	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
08648	Chief of Building Maintenance	25	1	-1	0	0	0
08553	HVAC/Refrigeration Tech	24	1	0	1	0	1
08593	Electrician	24	1	-1	0	0	0
00854	Stores Procurement Officer	23	1	-1	0	0	0
01023	Accountant	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04136	Sr. Swimming Pool Supv	18	1	0	1	0	1
04415	Event Manager	18	2	0	2	0	2
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	-1	0
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	1	3	0	3
04134	Swimming Pool Supv	12	1	0	1	0	1
08063	Skilled Laborer	12	1	0	1	0	1
08611	Guard	10	6	0	6	-1	5
04132	Life Guard	7	3	0	3	-2	1
Total Classified			28	-1	27	-4	23



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	13	0	13	0	13
92751	Building Service Worker	133	1	0	1	0	1
Total Permanent Part-Time			14	0	14	0	14
<u>Permanent Part-Time</u>							
04132	Life Guard	7	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
<b>TOTAL POSITIONS</b>			<b>45</b>	<b>-1</b>	<b>44</b>	<b>0</b>	<b>44</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$585,558	\$667,862	\$751,661
Repairs & Maintenance	11,234	4,371	5,714
Supplies	37,800	58,711	54,357
Professional	36,497	36,137	24,353
Utilities	79,786	81,029	83,015
Rental Expenses	908	1,272	1,555
General & Administrative	2,637	7,960	15,987
Capital Outlay	0	19,000	12,000
<b>TOTAL</b>	<b>\$754,418</b>	<b>\$876,341</b>	<b>\$948,642</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$285,936	\$373,700	\$449,011
500-003 Salaries and Wages Appointed Salaries	65,715	66,180	64,876
501-001 Overtime Overtime	28,849	17,285	14,270
502-000 FICA & Medicare Fica & Medicare	25,872	33,662	39,322
505-001 Pensions - Fringe Cost Retirement & Relief	24,674	31,897	43,683
506-001 Insurance - Fringe Cost Health Insurance	148,558	138,021	132,970
506-003 Insurance - Fringe Cost Dental Insurance	2,812	3,053	3,055
506-008 Insurance - Fringe Cost Life Insurance	3,142	4,064	4,474
511-001 R & M - Buildings Janitorial	1,484	2,743	4,000
511-004 R & M - Buildings Electrical	77	0	0
511-030 R & M - Buildings Janitorial Service	1,332	357	714
513-006 R & M - Infrastructure Horticultural	8,341	1,270	1,000
522-001 Supplies - Clothing City Personnel	0	1,200	1,057
523-004 Supplies - Food Arlington	32,366	54,663	50,000
524-015 Supplies - Other General Office	2,300	1,000	1,500
524-040 Supplies - Other Small Equipment	768	1,048	0
524-042 Supplies - Other Souvenirs	2,366	800	1,800
527-016 Professional Fees Contracted Temporary Services	22,315	20,000	10,000
527-042 Professional Fees Linen Service	6,037	6,977	7,731



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
527-048 Professional Fees Printing & Publishing	33	450	0
527-062 Professional Fees Security Services	8,112	8,710	6,622
528-001 Utilities Electricity	24,882	28,000	28,000
528-005 Utilities Alarm System	2,583	3,029	5,015
528-010 Utilities Heating	4,095	5,000	5,000
528-015 Utilities Water	48,225	45,000	45,000
531-002 Rental Copier Rental	908	1,272	1,555
525-010 Non Capital Equipment	0	1,000	7,500
534-011 G & A City Advertising	1,710	6,000	7,500
534-062 G & A Regulatory Fees & Licenses	927	960	987
600-010 Capital Outlay Other Equipment	0	19,000	12,000
<b>TOTAL</b>	<b>\$754,418</b>	<b>\$876,341</b>	<b>\$948,642</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
04387	Museum Curator	26	0	1	1	0	1
09059	Chief Food Services Supv	21	0	0	0	1	1
04346	Museum Coordinator	18	0	1	1	0	1
09057	Senior Food Services Supv	18	1	0	1	0	1
00050	Administrative Clerk	13	2	0	2	0	2
09035	Cook	10	1	0	1	-1	0
08611	Guard	10	4	0	4	0	4
Total Classified-Salaried			8	2	10	0	10
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>10</b>	<b>2</b>	<b>12</b>	<b>0</b>	<b>12</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
<b>SUMMARY</b>			
Personnel Services	\$12,295,784	\$13,036,107	\$12,944,016
Repairs & Maintenance	58,910	89,951	85,880
Supplies	817,006	813,142	815,492
Professional	298,621	333,334	353,963
Utilities	721,381	594,033	594,033
Communications	206,342	234,132	244,404
Rental Expenses	91,612	179,038	206,224
General & Administrative	72,191	26,821	45,877
Contributions to Boards & Agencies	11,678	500,000	0
	<b>\$14,573,525</b>	<b>\$15,806,559</b>	<b>\$15,289,889</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$9,517,697	\$10,223,907	\$10,183,933
501-001 Overtime Overtime	1,188	1,335	1,628
502-000 FICA & Medicare Fica & Medicare	700,480	796,337	778,511
505-001 Pensions - Fringe Cost Retirement & Relief	574,576	641,785	738,089
506-001 Insurance - Fringe Cost Health Insurance	1,396,675	1,259,156	1,134,223
506-003 Insurance - Fringe Cost Dental Insurance	34,301	35,480	34,032
506-008 Insurance - Fringe Cost Life Insurance	70,866	78,107	73,600
511-001 R & M - Buildings Janitorial	17,480	44,017	41,000
511-022 R & M - Buildings Buildings & Facilities	0	5,000	0
511-030 R & M - Buildings Janitorial Service	38,993	39,215	42,567
512-002 R & M - Equipment Office & Small Equipment	1,131	1,007	1,007
513-006 R & M - Infrastructure Horticultural	1,306	712	1,306
520-001 Supplies - Library Library Materials	786,000	784,730	786,000
524-003 Supplies - Other Copier Supplies	2,335	2,335	2,335





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
524-015 Supplies - Other General Office	26,578	24,920	26,000
524-040 Supplies - Other Small Equipment	2,093	1,157	1,157
527-018 Professional Fees Data Processing Services	180,537	180,000	180,092
527-031 Professional Fees Garbage Service	3,454	3,658	4,689
527-048 Professional Fees Printing & Publishing	3,845	4,787	4,787
527-050 Professional Fees Other Professional Services	5,000	4,450	20,000
527-062 Professional Fees Security Services	103,518	139,395	139,395
527-090 Professional Fees Workstudy Services	2,267	1,044	5,000
528-001 Utilities Electricity	528,210	425,185	425,185
528-005 Utilities Alarm System	4,945	4,320	4,320
528-010 Utilities Heating	90,118	90,000	90,000
528-015 Utilities Water	98,109	74,528	74,528
529-001 Communication Telephone	206,342	234,132	244,404
531-002 Rental Copier Rental	12,140	17,902	14,713
531-005 Rental Equipment Rental	32,671	114,336	144,711
531-009 Rental Property Rental	46,800	46,800	46,800
525-005 Non Capital Furniture	39,305	0	0
534-005 G & A Car & Expense Allowance	9,874	8,809	8,809
534-016 G & A Dues & Subscriptions	0	150	9,000
534-025 G & A Freight Charges	1,417	1,303	1,300
534-030 G & A Instruction & Training	342	425	1,630
534-052 G & A Postage	19,674	15,000	15,000
534-075 G & A Travel Expenses	1,579	1,134	10,138
550-003 Annual Contributions Board of Education	11,678	500,000	0
<b>TOTAL</b>	<b>\$14,573,525</b>	<b>\$15,806,559</b>	<b>\$15,289,889</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<b>UNCLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
90405	Director of Library	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
90119	Business Officer	30	1	0	1	0	1
90301	IMS Administrator	29	2	0	2	0	2
90111	Webmaster	28	1	0	1	0	1
90117	Librarian III	28	3	0	3	0	3
90126	Network Sys Admin I	28	4	0	4	0	4
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	36	0	36	-2	34
90118	Business Manager	25	1	0	1	0	1
90124	Education Training Coordinator	24	0	1	1	0	1
90213	Building Supt	24	2	0	2	0	2
90219	Store Procurement Officer	23	1	0	1	0	1
90123	PC Network Tech	23	3	0	3	0	3
90113	Librarian I	22	15	0	15	0	15
90112	Graphic Artist	19	1	0	1	0	1
90014	Personnel Technician	18	1	0	1	0	1
90216	Maintenance Repair Worker	17	3	0	3	0	3
90004	Accounting Assistant II	16	5	0	5	0	5
90008	Lib-Admin Assistant III	16	1	0	1	0	1
90102	Library Assistant III	16	55	-1	54	0	54
90217	Sr Security Officer	15	2	0	2	0	2
90007	Administrative Clerk	13	2	0	2	0	2
90203	Library Courier	11	3	0	3	0	3
90105	Library Assistant II	10	9	0	9	0	9
90218	Security Officer	10	2	0	2	0	2



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
90218F	Security Officer	10	1	0	1	0	1
Total Unclassified-Salaried			157	0	157	-2	155
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent (Full-time)</u>							
92751	Building Service Worker	133	10	0	10	0	10
Total Permanent (Full-time)			10	0	10	0	10
<u>Permanent (Part-time)</u>							
92751	Building Service Worker	133	13	0	13	0	13
90113	Librarian I	22	1	0	1	-1	0
90102	Library Assistant III	16	30	0	30	0	30
90218F	Security Officer	10	20	0	20	0	20
90105	Library Assistant II	10	21	0	21	0	21
90103	Library Assistant I	7	32	-1	31	-3	28
Total Permanent (Part-time)			117	-1	116	-4	112
<u>Temporary (Part-time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-time)			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>285</b>	<b>-1</b>	<b>284</b>	<b>-6</b>	<b>278</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,486,276	\$2,531,315	\$2,541,716
Repairs & Maintenance	33,205	72,367	92,439
Supplies	21,161	13,718	13,309
Professional	18,959	15,463	23,545
Utilities	785,387	777,697	777,697
Rental Expenses	75,719	78,515	81,431
General & Administrative	136,826	105,187	124,162
<b>TOTAL</b>	<b>\$3,557,532</b>	<b>\$3,594,262</b>	<b>\$3,654,299</b>

#### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,645,459	\$1,818,497	\$1,831,760
501-001 Overtime Overtime	194,921	75,812	76,500
502-000 FICA & Medicare Fica & Medicare	132,672	139,147	140,164
505-001 Pensions - Fringe Cost Retirement & Relief	115,325	131,862	155,712
506-001 Insurance - Fringe Cost Health Insurance	375,739	341,624	313,658
506-003 Insurance - Fringe Cost Dental Insurance	8,036	8,470	8,418
506-008 Insurance - Fringe Cost Life Insurance	14,124	15,903	15,504
511-001 R & M - Buildings Janitorial	6,927	9,037	8,020
511-009 R & M - Buildings HVAC	10,823	5,541	6,229
511-022 R & M - Buildings Buildings & Facilities	15,454	48,512	78,190
512-002 R & M - Equipment Office & Small Equipment	0	9,277	0
524-003 Supplies - Other Copier Supplies	1,037	0	0
524-015 Supplies - Other General Office	1,432	1,328	1,400
524-021 Supplies - Other Books & Other Publications	3,593	4,868	4,327
524-040 Supplies - Other Small Equipment	7,542	0	0
522-001 Supplies - Clothing City Personnel	7,557	7,522	7,582
527-011 Professional Fees Conservation-Art Works	13,083	13,796	23,545
527-048 Professional Fees Printing & Publishing	4,376	72	0
527-050 Professional Fees Other Professional Services	1,500	1,595	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
528-001 Utilities Electricity	437,069	466,378	466,378
528-010 Utilities Heating	198,935	175,000	175,000
528-015 Utilities Water	149,382	136,319	136,319
531-008 Rental Storage Rental	75,719	78,515	81,431
525-005 Non Capital Furniture	0	3,279	0
525-010 Non Capital Equipment	0	9,948	0
534-016 G & A Dues & Subscriptions	119	120	0
534-021 G & A Exhibition Expense	115,279	68,235	88,986
534-025 G & A Freight Charges	21,428	21,855	24,201
534-075 G & A Travel Expenses	0	1,750	10,975
<b>TOTAL</b>	<b>\$3,557,532</b>	<b>\$3,594,262</b>	<b>\$3,654,299</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>CLASSIFIED-SALARIED:</b>							
Permanent							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04387	Museum Curator	26	2	-2	0	0	0
04390	Art Curator - Collections	26	0	1	1	0	1
04391	Art Curator - Education	26	0	1	1	0	1
06554	Director Museum Security	26	1	0	1	0	1
04356	Museum Conservator	24	1	0	1	0	1
04384	Museum Registrar	23	1	0	1	0	1
01025	Sr. Accountant	23	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
04350	Museum Educ Coordinator	21	1	-1	0	0	0
04351	Art Education Coordinator	21	0	1	1	0	1
04353	Museum Assistant	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
06553	Senior Security Officer	15	1	0	1	0	1
06551	Security Officer	12	15	0	15	0	15
08611	Guard	10	7	0	7	0	7
Total Classified-Salaried			36	0	36	0	36
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	4	0	4	0	4
Total Permanent Unclassified-Hourly			4	0	4	0	4
<b>TOTAL POSITIONS</b>			<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$12,250,733	\$14,303,537	\$14,628,111
Repairs & Maintenance	372,744	529,182	636,493
Fleet Expenses	151	290	0
Supplies	172,466	238,060	324,500
Professional	161,995	142,749	158,674
Utilities	3,961,708	2,915,263	2,932,363
Rental Expenses	32,771	79,700	81,300
General & Administrative	136,091	390,965	246,160
Capital Outlay	0	9,026	0
<b>TOTAL</b>	<b>\$17,088,659</b>	<b>\$18,608,772</b>	<b>\$19,007,601</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,923,871	\$10,483,020	\$10,712,703
501-001 Overtime Overtime	628,883	178,165	228,725
503-002 Special Payrolls Football Game Salaries	802,666	360,000	375,000
502-000 FICA & Medicare Fica & Medicare	681,252	802,672	819,879
505-001 Pensions - Fringe Cost Retirement & Relief	504,666	671,855	800,740
506-001 Insurance - Fringe Cost Health Insurance	1,607,497	1,676,803	1,559,839
506-003 Insurance - Fringe Cost Dental Insurance	39,210	49,216	49,402
506-008 Insurance - Fringe Cost Life Insurance	62,688	81,806	81,823
511-001 R & M - Buildings Janitorial	115,003	96,709	112,000
511-002 R & M - Buildings Painting	16,586	39,883	50,000
511-003 R & M - Buildings Building Material	23,892	39,504	71,993
511-004 R & M - Buildings Electrical	30,252	48,758	65,000
511-009 R & M - Buildings HVAC	30,897	43,700	65,000
511-014 R & M - Buildings Small Tools	6,396	5,973	12,500
511-022 R & M - Buildings Buildings & Facilities	71,231	134,113	65,000
511-024 R & M - Buildings Swimming Pool Maintenance	41,325	56,142	75,000
512-002 R & M - Equipment Office & Small Equipment	4,290	5,050	20,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
512-007 R & M - Equipment Electrical Equipment	0	3,590	25,000
512-008 R & M - Equipment HVAC Equipment	0	2,000	15,000
513-006 R & M - Infrastructure Horticultural	32,872	44,050	35,000
513-007 R & M - Infrastructure Fence Supplies	0	9,710	25,000
516-002 Fleet Expenses Oil	151	290	0
518-001 Supplies - Public Safety Drafting & Field	0	1,500	1,500
519-002 Supplies - Streets & Environment Chemicals	4,425	12,734	35,000
521-001 Supplies - Culture & Recreation Athletic Supplies	26,632	20,585	65,000
524-008 Supplies - Other Exhibit Supplies	17,393	26,364	40,000
524-015 Supplies - Other General Office	17,373	20,519	22,000
524-025 Supplies - Other Medical Supplies	2,604	8,247	13,000
524-040 Supplies - Other Small Equipment	60,653	70,821	50,000
522-001 Supplies - Clothing City Personnel	36,495	47,605	58,000
522-004 Supplies - Clothing Safety	5,919	15,500	25,000
523-006 Supplies - Food Banquet	973	14,187	15,000
527-014 Professional Fees Consulting Fees	20,155	30,000	23,674
527-031 Professional Fees Garbage Service	6,041	12,649	10,000
527-048 Professional Fees Printing & Publishing	9,228	18,100	30,000
527-050 Professional Fees Other Professional Services	61,832	82,000	45,000
527-062 Professional Fees Security Services	64,740	0	50,000
528-001 Utilities Electricity	1,660,475	1,154,196	1,154,196
528-005 Utilities Alarm System	7,438	43,900	61,000
528-010 Utilities Heating	240,459	217,167	217,167
528-015 Utilities Water	2,053,336	1,500,000	1,500,000
531-002 Rental Copier Rental	14,248	21,300	21,300
531-005 Rental Equipment Rental	13,113	53,400	55,000
531-025 Rental Transportation Rental	5,410	5,000	5,000
525-005 Non Capital Furniture	0	31,400	35,000
525-010 Non Capital Equipment	1,880	190,735	18,400
534-005 G & A Car & Expense Allowance	25,071	14,960	25,000





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
534-016 G & A Dues & Subscriptions	19,485	36,126	22,000
534-030 G & A Instruction & Training	13,481	17,705	30,000
534-040 G & A Marketing & Promotion	27,494	51,175	50,000
534-052 G & A Postage	0	50	0
534-062 G & A Regulatory Fees & Licenses	377	3,000	6,000
534-075 G & A Travel Expenses	48,303	45,814	59,760
600-010 Capital Outlay Other Equipment	0	9,026	0
<b>TOTAL</b>	<b>\$17,088,659</b>	<b>\$18,608,772</b>	<b>\$19,007,601</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
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**CLASSIFIED-SALARIED:**

<u>Permanent</u>							
04199	Director of Parks & Recreation	36	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
08696	Facilities Manager	30	0	1	1	0	1
08298	Park Maintenance Supt.	28	3	0	3	0	3
04166	Recreation Superintendent	28	1	0	1	0	1
01027	Principal Accountant	27	2	0	2	0	2
00895	Inventory Manager	27	1	0	1	0	1
08279	Botanical Garden Director	26	1	0	1	0	1
08297	Horticulture Operations Mgr	25	1	0	1	0	1
08648	Chief Building Maintenance	25	2	-1	1	0	1
02095	Public Relations Coordinator	24	1	0	1	0	1
04177	Fitness Center Director <sup>1</sup>	24	0	0	0	2	2
08543	Plumber	24	3	0	3	0	3
08553	HVAC Technician	24	3	0	3	0	3
08593	Electrician	24	3	0	3	0	3
04168	Recreation & Aquatics Supv.	23	1	0	1	0	1
04165	Recreation Supervisor	23	3	0	3	0	3
08513	Mason	23	1	0	1	-1	0
04169	Exercise Physiologist <sup>1</sup>	22	0	0	0	2	2
08068	Senior Construction Supervisor	22	0	1	1	0	1
08286	Horticulture District Supervisor	22	1	0	1	0	1
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	4	0	4	0	4
08255	Stadium Maintenance Supv	21	1	0	1	0	1
02083	Administrative Analyst	21	3	0	3	0	3
01023	Accountant	21	1	0	1	0	1
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
08287	Landscape Crewleader	18	1	1	2	0	2
04415	Event Manager	18	4	0	4	0	4
04167	Athletics Program Coordinator	18	4	0	4	0	4
04164	Recreation Center Director	18	21	0	21	-1	20
04136	Sr. Swimming Pool Supv	18	2	0	2	0	2
08250	Turfgrass Supervisor	18	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	2	0	2	0	2
08065	Construction Supervisor	17	1	0	1	0	1
00455	Accounting Assistant II	16	2	0	2	0	2
08033	Refuse Truck Driver	16	2	0	2	0	2
04173	Fitness Instructor <sup>1</sup>	15	0	0	0	5	5
08625	Sr. Building Custodian	15	1	0	1	0	1
08233	Plant Taxonomist	15	1	0	1	0	1
04163	Senior Recreation Leader	15	1	0	1	0	1
06553	Sr. Security Officer	15	2	0	2	0	2
08623	Building Custodian	13	1	0	1	0	1
08282	Gardener	13	6	0	6	0	6
08031	Truck Driver	13	5	0	5	0	5
00453	Accounting Assistant I	13	1	0	1	-1	0
00050	Administrative Clerk	13	7	0	7	0	7
08063	Skilled Laborer	12	14	0	14	0	14
04162	Recreation Leader	12	33	0	33	-3	30
00853	Stores Clerk	12	1	0	1	0	1
08611	Guard	10	16	0	16	0	16
08281	Greenhouse Worker	9	2	0	2	0	2
04132	Lifeguard	7	3	0	3	0	3
Total Permanent			178	2	180	3	183



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Budgeted Positions 7/1/18
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	2	0	2	0	2
Total Permanent Part-time			2	0	2	0	2
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	0	3	0	3
00050	Administrative Clerk	13	6	0	6	0	6
04134	Swimming Pool Supervisor	12	18	0	18	0	18
04133	Sr. Lifeguard	9	18	0	18	0	18
04132	Lifeguard	7	47	0	47	0	47
Total Temporary			92	0	92	0	92
Total Classified-Salaried			272	2	274	3	277
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	4	0	4	0	4
92753	Laborer	134	53	0	53	0	53
92751	Building Service Worker	133	4	0	4	0	4
Total Permanent Unclassified-Hourly			61	0	61	0	61
<u>Temporary</u>							
92753	Laborer	134	31	0	31	0	31
92751	Building Service Worker	133	21	0	21	0	21
04132	Lifeguard	7	0	0	0	0	0
Total Temporary Unclassified-Hourly			52	0	52	0	52
Total Unclassified-Hourly			113	0	113	0	113
<b>TOTAL POSITIONS</b>			<b>385</b>	<b>2</b>	<b>387</b>	<b>3</b>	<b>390</b>

<sup>1</sup> Position transferred from Human Resources



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
<b>SUMMARY</b>			
Personnel Services	\$590,435	\$643,284	\$603,386
Repairs & Maintenance	1,187	1,375	4,900
Supplies	1,169	1,471	8,400
Professional	109,754	110,901	111,219
Utilities	94,565	91,076	91,098
Rental Expenses	0	1,213	1,320
General & Administrative	0	19,675	10,800
Capital Outlay	0	14,033	0
<b>TOTAL</b>	<b>\$797,110</b>	<b>\$883,028</b>	<b>\$831,123</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$438,414	\$481,217	\$460,874
502-000 FICA & Medicare Fica & Medicare	31,658	36,821	35,267
505-001 Pensions - Fringe Cost Retirement & Relief	30,207	34,894	39,178
506-001 Insurance - Fringe Cost Health Insurance	84,227	83,681	61,707
506-003 Insurance - Fringe Cost Dental Insurance	2,284	2,403	2,350
506-008 Insurance - Fringe Cost Life Insurance	3,645	4,268	4,010
511-001 R & M - Buildings Janitorial	1,142	1,195	1,300
511-004 R & M - Buildings Electrical	45	180	3,600
524-003 Supplies - Other Copier Supplies	158	129	700
524-007 Supplies - Other Educational Supplies	0	0	2,000
524-008 Supplies - Other Exhibit Supplies	0	0	2,500
524-015 Supplies - Other General Office	1,011	921	2,000
524-040 Supplies - Other Small Equipment	0	421	1,200
527-014 Professional Fees Consulting Fees	100,000	100,000	100,000
527-031 Professional Fees Garbage Service	0	211	429
527-048 Professional Fees Printing & Publishing	64	1,000	1,100
527-050 Professional Fees Other Professional Services	9,690	9,690	9,690



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 AMENDED</b>	<b>FY 2019 PROPOSED</b>
528-001 Utilities Electricity	80,073	73,593	73,593
528-005 Utilities Alarm System	0	1,778	1,800
528-010 Utilities Heating	6,902	11,570	11,570
528-015 Utilities Water	7,590	4,135	4,135
531-002 Rental Copier Rental	0	1,213	1,320
534-011 G & A City Advertising	0	4,975	5,000
534-016 G & A Dues & Subscriptions	0	700	800
534-021 G & A Exhibition Expense	0	14,000	5,000
600-010 Capital Outlay Other Equipment	0	14,033	0
<b>TOTAL</b>	<b>\$797,110</b>	<b>\$883,028</b>	<b>\$831,123</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018	Approved	FY 2018	FY 2019	FY 2019
			Budgeted Positions 7/1/17	Changes Thru 4/1/18	Budgeted Positions 4/1/18	Mayor's Proposed Changes	Proposed Positions 7/1/18
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent Full-time</u>							
04387	Museum Curator	26	1	-1	0	0	0
04388	Museum Curator - SMOF	26	0	1	1	0	1
04350	Museum Ed Coordinator	21	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
00321	Business Office Supervisor	21	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	0	1	0	1
04319	Museum Technician	15	1	0	1	0	1
00050	Administrative Clerk	10	1	0	1	0	1
08611	Guard	10	1	0	1	0	1
Total Permanent Full-time			9	0	9	0	9
Total Classified-Salaried			9	0	9	0	9
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$818,941	\$954,333	\$942,273
Repairs & Maintenance	10,728	7,200	18,200
Fleet Expenses	12	100	0
Supplies	35,329	18,700	27,800
Professional	6,094	6,500	14,146
Utilities	152,217	157,500	157,500
Rental Expenses	1,956	9,200	9,000
General & Administrative	4,016	28,100	13,999
<b>TOTAL</b>	<b>\$1,029,292</b>	<b>\$1,181,633</b>	<b>\$1,182,918</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$513,820	\$628,658	\$642,760
500-003 Salaries and Wages Appointed Salaries	89,309	89,940	89,940
501-001 Overtime Overtime	32,721	20,900	0
503-008 Special Payrolls Sloss Furnaces	0	0	15,000
502-000 FICA & Medicare Fica & Medicare	46,881	54,990	56,065
505-001 Pensions - Fringe Cost Retirement & Relief	40,985	50,067	56,028
506-001 Insurance - Fringe Cost Health Insurance	88,343	100,681	74,127
506-003 Insurance - Fringe Cost Dental Insurance	2,111	2,982	2,593
506-008 Insurance - Fringe Cost Life Insurance	4,772	6,115	5,760
511-001 R & M - Buildings Janitorial	4,837	3,400	5,500
511-002 R & M - Buildings Painting	105	700	700
511-003 R & M - Buildings Building Material	4,707	0	5,000
511-004 R & M - Buildings Electrical	471	800	5,000
511-014 R & M - Buildings Small Tools	336	300	2,000
511-022 R & M - Buildings Buildings & Facilities	271	2,000	0
516-002 Fleet Expenses Oil	12	100	0





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2017 ACTUAL	FY 2018 AMENDED	FY 2019 PROPOSED
518-001 Supplies - Public Safety Drafting & Field	163	0	0
524-003 Supplies - Other Copier Supplies	103	300	300
524-008 Supplies - Other Exhibit Supplies	19,931	800	5,000
524-015 Supplies - Other General Office	959	3,000	3,000
524-040 Supplies - Other Small Equipment	4,871	3,900	4,000
524-042 Supplies - Other Souvenirs	8,277	4,167	8,000
522-001 Supplies - Clothing City Personnel	209	5,809	7,000
522-004 Supplies - Clothing Safety	817	724	500
527-014 Professional Fees Consulting Fees	3,500	1,000	0
527-031 Professional Fees Garbage Service	737	4,000	1,500
527-042 Professional Fees Linen Service	53	500	5,000
527-048 Professional Fees Printing & Publishing	1,804	1,000	2,000
527-050 Professional Fees Other Professional Services	0	0	5,646
528-001 Utilities Electricity	118,978	120,000	120,000
528-005 Utilities Alarm System	3,737	6,000	6,000
528-010 Utilities Heating	1,306	1,500	1,500
528-015 Utilities Water	28,195	30,000	30,000
531-002 Rental Copier Rental	1,956	4,000	4,000
531-005 Rental Equipment Rental	0	5,200	5,000
525-010 Non Capital Equipment	0	21,800	0
534-011 G & A City Advertising	0	1,000	5,000
534-016 G & A Dues & Subscriptions	0	2,350	2,949
534-030 G & A Instruction & Training	199	450	1,250
534-075 G & A Travel Expenses	3,817	2,500	4,800
<b>TOTAL</b>	<b>\$1,029,292</b>	<b>\$1,181,633</b>	<b>\$1,182,918</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2018 Budgeted Positions 7/1/17	Approved Changes Thru 4/1/18	FY 2018 Budgeted Positions 4/1/18	FY 2019 Mayor's Proposed Changes	FY 2019 Proposed Positions 7/1/18
<b>APPOINTED-SALARIED:</b>							
99140	Director - Sloss Furnaces	690	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
02067	Admin Services Manager	27	1	0	1	0	1
04387	Museum Curator	26	1	0	1	0	1
08647	Building Maintenance Supt	21	1	0	1	0	1
04350	Museum Education Coord	21	1	0	1	0	1
08633	Maintenance Repair Worker	17	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
08282	Gardener	13	1	0	1	0	1
08063	Skilled Laborer	12	0	0	0	0	0
08611	Guard	10	7	0	7	0	7
Total Classified-Salaried			14	0	14	0	14
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
92751	Building Service Worker	133	0	0	0	0	0
Total Permanent Unclassified-Hourly			2	0	2	0	2
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Temporary</u>							
92757	Concession Helper	207	4	0	4	0	4
Total Permanent Unclassified-Hourly			4	0	4	0	4
<b>TOTAL POSITIONS</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>21</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### Detail of Equipment To Be Purchased

DESCRIPTION	AMOUNT
<b>GENERAL GOVERNMENT:</b>	
<b><u>Boutwell</u></b>	
Sound system upgrade	\$ 8,000
Counter weight system for stage batons	5,000
<b><u>Innovation &amp; Economic Opportunity</u></b>	
Software	\$ 150,000
Total, General Government	\$ 163,000
 <b>CULTURE AND RECREATION:</b>	
<b><u>Arlington</u></b>	
Modular floor	12,000
Total, Culture and Recreation	<u>\$ 12,000</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 175,000</u></b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### GENERAL BOND DEBT SERVICE FUND FUND 004

#### Estimated Revenue

Funds Available	\$28,108,878
Total Estimated Revenue	<u>\$28,108,878</u>

#### Appropriations

Debt Service	\$28,108,878
Total Appropriations	<u>\$28,108,878</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### TAX INCREMENT FINANCING FUND 007

#### **Estimated Revenue**

Funds Available	<u>\$1,558,805</u>
Total Estimated Revenue	<u><u>\$1,558,805</u></u>

#### **Appropriations**

Debt Service	<u>\$1,558,805</u>
Total Appropriations	<u><u>\$1,558,805</u></u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### FUEL TAX FUND FUND 047

#### Estimated Revenue

State Gas Tax - \$.04	\$763,095
Total Estimated Revenue	<u>\$763,095</u>

#### Appropriations

Debt Service	\$763,095
Total Appropriations	<u>\$763,095</u>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### STORM WATER MANAGEMENT FUND 048

#### Estimated Revenue

Storm Water Fees	\$1,400,000
Funds Available	<u>269,229</u>
Total Estimated Revenue	<u><u>\$1,669,229</u></u>

#### Appropriations

<u>Planning, Engineering &amp; Permits</u>	
Storm Water Administrator	\$141,612
Storm Water Specialist (3)	222,189
Water Pollution Control Tech	79,302
Senior Civil Engineer	103,485
General & Administrative Expenses	<u>1,122,641</u>
Total Appropriations	<u><u>\$1,669,229</u></u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### CORRECTIONS FUND FUND 052

#### Estimated Revenue

Municipal Court Collections	<u>\$600,000</u>
Total Estimated Revenue	<u><u>\$600,000</u></u>

#### Appropriations

<u>Municipal Court</u>	
Personnel Services	\$508,224
Operating Expenses	<u>91,776</u>
Total Appropriations	<u><u>\$600,000</u></u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### FAIR TRIAL TAX FUND FUND 053

#### Estimated Revenue

Fair Trial Tax	\$200,000
Total Estimated Revenue	<u>\$200,000</u>

#### Appropriations

Indigent Defense	\$200,000
Total Appropriations	<u>\$200,000</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### CAPITAL IMPROVEMENT FUND FUND 102

#### Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$4,060,743</u>
Total Estimated Revenue	<u><u>\$4,060,743</u></u>

#### Appropriations

Weed Abatement	\$1,250,000
Demolition	2,000,000
Image Now Scanning	<u>810,743</u>
Total Appropriations	<u><u>\$4,060,743</u></u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### BIRMINGHAM FUND FUND 105

#### Estimated Revenue

Funds Available	<u>\$4,233,756</u>
Total Estimated Revenue	<u><u>\$4,233,756</u></u>

#### Appropriations

Transfer to Fund 001 General Fund	<u>\$4,233,756</u>
Total Appropriations	<u><u>\$4,233,756</u></u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### ALABAMA TRUST FUND FUND 134

#### **Estimated Revenue**

Alabama Trust Fund	\$1,848,515
Total Estimated Revenue	<u>\$1,848,515</u>

#### **Appropriations**

Debt Service	\$1,848,515
Total Appropriations	<u>\$1,848,515</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### LAND BANK AUTHORITY FUND FUND 143

#### Estimated Revenue

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

#### Appropriations

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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### RECOMMENDED BUDGET 2018 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (44th YEAR)

#### ESTIMATED REVENUE

Entitlement Funds	\$5,348,971
Anticipated Program Income	50,000
Emergency Solutions Grant	664,122
Housing Opportunities for Persons with AIDS	1,098,294
HOME Investment Partnership Program	1,060,975
HOME Anticipated Program Income	100,000

#### **Total Estimated Revenue**

**\$8,322,362**

#### APPROPRIATIONS

ADMINISTRATION \$1,079,794

HOUSING REHABILITATION \$2,741,429

Program Costs	959,000
Single Family Activities:	
Single Family Rehabilitation Critical Repair Program	907,429
Independent Living Resources of Greater Birmingham	170,000
CHD - Rental Rehab Pilot Program	50,000
Metro Changers, Inc.	455,000
Titusville Development Corporation	75,000
Neighborhood Housing Services of Birmingham	75,000
Historic Homeowner Rehab Pilot Program	50,000

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD \$150,000

ECONOMIC DEVELOPMENT \$497,748

REV Birmingham	70,000
Urban Impact	160,000
TruFund - Disadvantage Small Business	75,000
Small Business Loan Program	192,748





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### PUBLIC SERVICES

Homeless Shelter Program:		\$275,000
Aletheia House	36,600	
Changed Lives Christian Center, Inc.	40,800	
Cooperative Downtown Ministries	37,100	
First Light	26,500	
Pathways/Downtown Path Center	45,000	
YWCA	31,000	
YWCA-Homeless Daycare	27,500	
YWCA-Homeless Daycare Transportation	19,500	
Urban Ministry, Inc.	11,000	
Other Public Services:		\$455,000
Birmingham Urban League, Inc.	20,000	
Childcare Resources, Inc.	35,000	
Jefferson State Community College	29,500	
Gateway	50,000	
Legal Services of Alabama	100,000	
Positive Maturity, Inc.-East Lake	20,000	
Rose Garden Adult Day Services, Inc.	15,000	
Titusville Development Corporation	20,000	
Rising West Princeton	35,000	
Children's Village, Inc.	30,000	
Mental Health Association of Central Alabama, Inc.	23,500	
Prescott House	23,500	
New Pilgrim Bread of Life Ministries	23,500	
Fair Housing Center of North Alabama	30,000	

Public Facilities & Infrastructure		\$200,000
Engineering & Design	200,000	



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,160,975
Administration	116,098	
CHDO Activities	159,146	
Rental Rehabilitation Activities	885,731	
EMERGENCY SOLUTIONS PROGRAM		\$664,122
Administration	49,809	
One Roof	50,000	
Family Connection	53,000	
Urban Ministry, Inc.	8,400	
Pathways/Downtown Path Center	60,000	
Cooperative Downtown Ministries, Inc.	65,000	
Family Connection-Operations	42,000	
First Light, Inc.	35,000	
YWCA	35,000	
YWCA Family Violence Center	35,000	
YWCA FVC/IHH	93,500	
Urban Ministry, Inc.	25,000	
AIDS Alabama Youth	64,000	
Dannon Project	48,413	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,098,294
AIDS Alabama, Inc.		
Rental Assistance	202,910	
Supportive Services	316,896	
Operating Costs	431,896	
Resource Identification	36,763	
Administration-Sponser	76,881	
Administration-Grantee	32,948	
<b>Total Appropriations</b>		<b><u><u>\$8,322,362</u></u></b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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# ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

### **CITY DEBT MANAGEMENT**

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

#### **General Obligation Bonds Debt Service**

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

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



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The 2018 - 2019 budget provides \$52,922,987 for anticipated debt service as follows:

<b>Funding Source</b>	<b>Principal</b>	<b>Interest</b>	<b>Fees</b>	<b>Total</b>
General Fund	\$8,947,296	\$10,668,432	\$528,238	\$20,143,966
Debt Service Fund	16,319,478	12,274,145	14,983	28,608,606
Tax Increment Financing Fund	1,167,000	386,430	5,375	1,558,805
Fuel Tax Fund	740,000	23,095	0	763,095
Alabama Trust Fund	1,465,000	381,902	1,613	1,848,515
	<b>\$28,638,774</b>	<b>\$23,734,004</b>	<b>\$550,209</b>	<b>\$52,922,987</b>

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, 2018</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2019</b>
<b>GENERAL FUND REQUIREMENT:</b>		
<u>2018 Anticipated Warrant Issuance</u>		
Interest		<u>\$2,000,000</u>
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$39,115,000	\$1,265,000
Interest	18,270,875	1,344,395
Fees		1,075
	<u>\$57,385,875</u>	<u>\$2,610,470</u>
<u>2012-CTB Warrants</u>		
Principal	\$500,000	\$90,000
Interest	56,875	19,906
	<u>\$556,875</u>	<u>\$109,906</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

	<b>Total Bonds and Warrants Outstanding July 1, 2018</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2019</b>
<u>2012-RB Warrants</u>		
Principal	\$3,645,000	\$395,000
Interest	611,567	137,555
	<u>\$4,256,567</u>	<u>\$532,555</u>
<u>TRANE Lease-1</u>		
Principal	\$43,930,273	\$857,562
Interest	18,963,669	3,981,993
	<u>\$62,893,942</u>	<u>\$4,839,555</u>
<u>TRANE Lease-2</u>		
Principal	\$17,487,893	\$0
Interest	6,599,088	1,116,819
Fees		525,550
	<u>\$24,086,981</u>	<u>\$1,642,369</u>
<u>2014-B Warrants</u>		
Principal	\$37,795,000	\$2,040,000
Interest	14,437,838	1,830,469
Fees		1,613.00
	<u>\$52,232,838</u>	<u>\$3,872,082</u>
<u>2016 Equipment and Public Improvement Warrant</u>		
Principal	\$13,617,500	\$2,654,500
Interest	456,707	\$163,255
	<u>\$14,074,207</u>	<u>\$2,817,755</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

	<b>Total Bonds and Warrants Outstanding July 1, 2018</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2019</b>
<b>Motorola Lease</b>		
Principal	\$6,694,169	\$1,347,099
	<u>\$6,694,169</u>	<u>\$1,347,099</u>
<b>Phillips Lighting Lease</b>		
Principal		\$298,135
Interest		74,040
	<u>\$0</u>	<u>\$372,175</u>
<b>DEBT SERVICE FUND REQUIREMENT:</b>		
General Obligation Bonds/ Capital Improvements		
Principal	\$288,502,451	\$16,319,478
Interest	210,632,144	12,274,145
Fees		14,983
	<u>\$499,134,595</u>	<u>\$28,608,606</u>
<b>TAX INCREMENT FINANCING REQUIREMENT:</b>		
Capital Improvements		
Principal	\$13,719,000	\$1,167,000
Interest	2,180,206	386,430
Fees		5,375
	<u>\$15,899,206</u>	<u>\$1,558,805</u>
<b>FUEL TAX FUND REQUIREMENT:</b>		
2014 PNC Warrants		
Principal	\$1,490,000	\$740,000
Interest	34,720	23,095
	<u>\$1,524,720</u>	<u>\$763,095</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

	<b>Total Bonds and Warrants Outstanding July 1, 2018</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2019</b>
<b>ALABAMA TRUST FUND REQUIREMENT:</b>		
<u>2009-A General Obligation Warrants/ Radio System and City Equipment</u>		
Principal	\$9,100,000	\$1,205,000
Interest	1,680,375	379,900
Fees		1,613
	<u>\$10,780,375</u>	<u>\$1,586,513</u>
 <u>2014 PNC-3 Warrants</u>		
Principal	\$260,000	\$260,000
Interest	2,002	2,002
	<u>\$262,002</u>	<u>\$262,002</u>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

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.



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

**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.



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

**Enterprise Fund:** A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where charges for services cover the cost of providing the service.

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

**Expenditure:** A decrease in net financial resources for the purpose of obtaining goods or services, retiring debt or settling losses. Under the modified accrual basis of accounting used by the City of Birmingham, expenditures are recorded at the time the goods are delivered or the services are rendered even though the actual cash payment may not have been made.

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

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

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

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

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

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

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

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



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

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

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

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

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

**Governmental Fund:** These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as other related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination. The following are governmental funds utilized by the City: General Fund, Special Revenue funds, Capital Projects funds, and Debt Service Funds.

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

**Hope VI:** This program was developed as a national action plan to eradicate severely distressed public housing. The program targets revitalization in the areas of physical and management improvements and social and community services.

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

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

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



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

**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.





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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019*

**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.





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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

**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.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### COMMONLY USED ACRONYMS

**ACES**: Alabama Cooperative Extension Service.

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

**ACOE**: Army Corps of Engineering.

**ADA**: Americans with Disabilities Act.

**AFIS**: Automated Fingerprint Identification System.

**ALDOT**: Alabama Department of Transportation.

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

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

**BHC**: Birmingham Historical Commission.

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

**BMA**: Birmingham Museum of Art.

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

**BPL**: Birmingham Public Library

**CAD**: Computer Aided Dispatch.

**CAFR**: Comprehensive Annual Financial Reporting.

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

**CCTV**: Closed Circuit Television.

**CDBG**: Community Development Block Grant.

**CHDO**: Community Housing Development Organizations.

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



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

**COB**: City of Birmingham.

**CRS**: Community Rating System.

**CRT**: Crime Reduction Team.

**DOT**: Department of Transportation.

**DSAG**: Development Service Advisory Group.

**EOC**: Equal Opportunity Commission.

**ESG**: Emergency Shelter Grant.

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

**FATS**: Firearms Training Simulator.

**FEMA**: Federal Emergency Management Agency.

**GAAP**: Generally Accepted Accounting Principles.

**GASB**: Government Accounting Standards Board.

**GFOA**: Government Finance Officers Association.

**GIS**: Geographical Information System.

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

**HOPWA**: Housing Opportunities for Persons with AIDS.

**HPRP**: Homeless Prevention and Rapid Re-Housing.

**HUD**: U.S. Department of Housing and Urban Development.

**IAD**: Internal Affairs Division

**IAAF**: International Association of Athletics Federations

**IBIS**: Integrated Ballistics Identification System.



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

**ICO**: Integrity Control Officer.

**ITS**: Intelligent Transportation Systems.

**LED**: Light Emitting Diode.

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

**MDT**: Mobile Digital Terminal.

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

**NCAA**: National Collegiate Athletic Association

**NFHS**: National Federation of State High School Associations

**PAT**: Police Athletic Team.

**PIC**: Public Improvement Committee.

**PIO**: Public Information Officer.

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

**SIC**: Standard Industrial Classification.

**RCTA**: Regional Counterdrug Training Academy.

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

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

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

**ZAC**: Zoning Advisory Committee.

**ZBA**: Zoning Board of Adjustment.



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## ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019***

### **APPENDIX D**

#### **FY2017-2018 CLASSIFICATION AND PAY PLAN**



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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 Assislt	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 Assislt 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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 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





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### CLASSIFICATION AND PAY PLAN

			STEP RANGES									
Job Code and Title	Grade		1	2	3	4	5	6	7	8	9	10
<b>Community Service Series</b>												
02925	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
02927	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>												
03033	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
03034	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
03040	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
03062	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
03063	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
03075	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
03078	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
03084	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
03085	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
03086	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
03087	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
03088	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
03089	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>												
03107	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
03108	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
03109	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
03111	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
03112	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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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	
03327	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
03329	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
03332	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
03333	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
03334	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
03335	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	
03347	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
03349	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	
03355	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
03378	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
03394	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
03395	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>											
03411	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
03412	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
03455	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
03457	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
03475	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
03485	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
03486	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
03487	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
03495	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>											
03525	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
03530	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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Draft Map Series</b>												
03580	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
03583	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
03584	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
03595	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>												
03610	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
03613	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
03615	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
03623	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
03626	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
03673	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
03675	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
03676	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
03780	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
03781	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		
04162	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
04163	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
04164	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
04165	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
04166	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
04167	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
04168	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
04169	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
04173	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
04177	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



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### CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
<b>Recreation Series</b>												
04179	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
04199	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
<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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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





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### CLASSIFICATION AND PAY PLAN

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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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	



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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### CLASSIFICATION AND PAY PLAN

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



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		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							



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### CLASSIFICATION AND PAY PLAN

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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### 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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2019



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