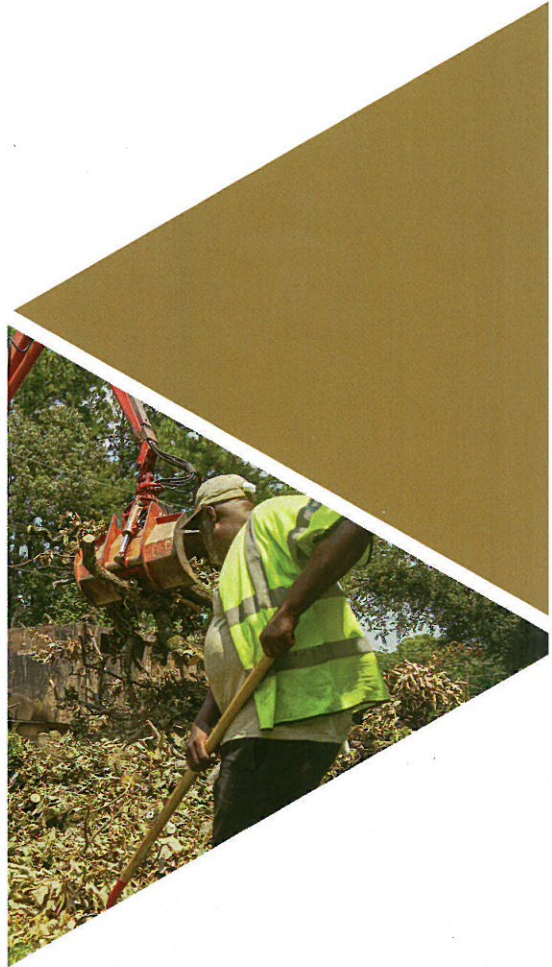
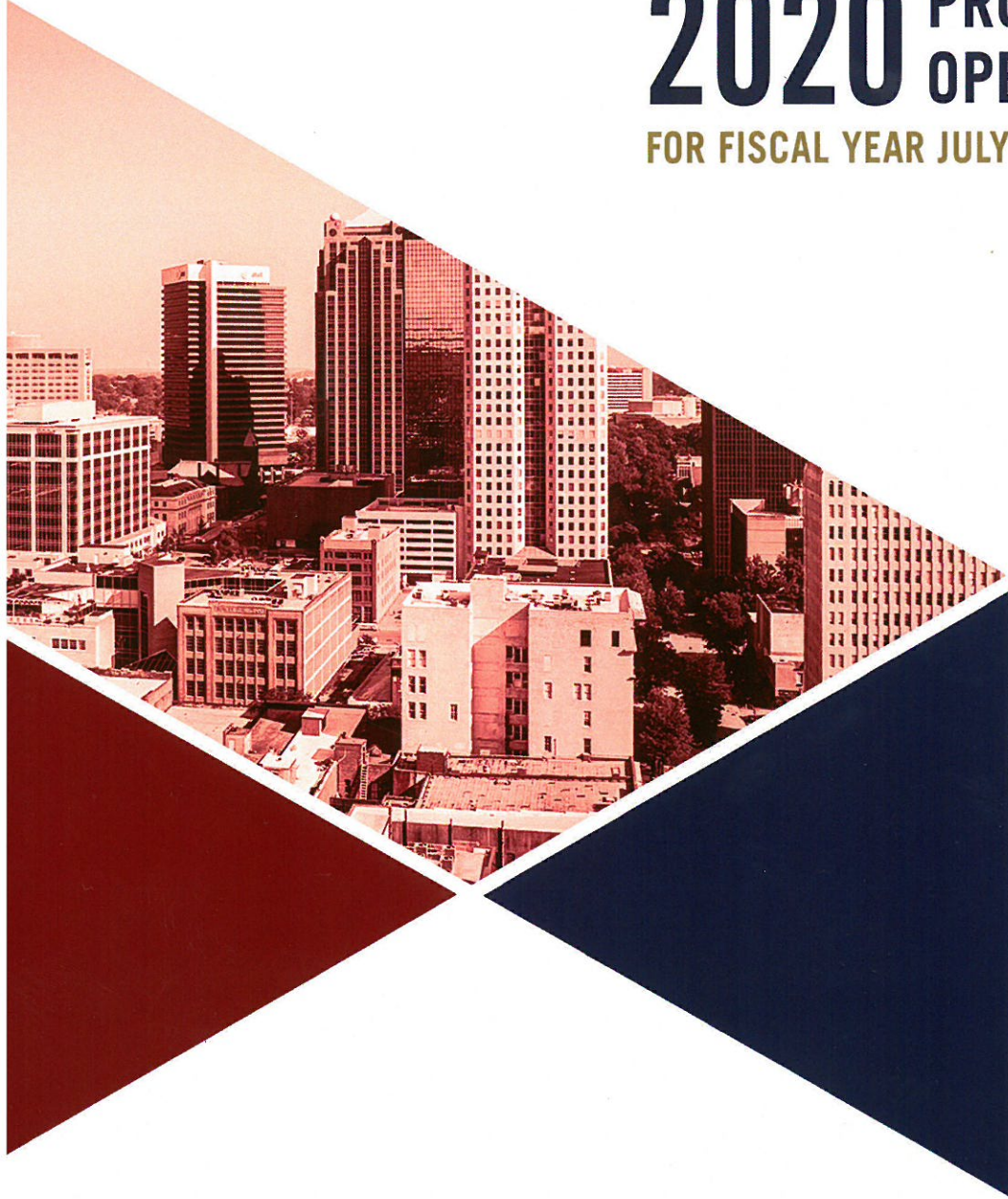


2020 PROPOSED OPERATING BUDGET

FOR FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Birmingham

Alabama

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2018. 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020



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**MAYOR
RANDALL L. WOODFIN**

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

WILLIAM PARKER, PRESIDENT PRO TEMPORE, DISTRICT 4

CLINTON P. WOODS, DISTRICT 1

HUNTER WILLIAMS, DISTRICT 2

DARRELL O'QUINN, DISTRICT 5

CRYSTAL N. SMITHERMAN, DISTRICT 6

WARDINE ALEXANDER, DISTRICT 7

STEVEN W. HOYT, DISTRICT 8

JOHN R. HILLIARD, DISTRICT 9

DEPARTMENT HEADS

AUDITORIUM	Faye Oates, Commissioner of Sports and Entertainment
CITY CLERK	Lee Frazier, City Clerk
CITY COUNCIL	Cheryl A. Kidd, Council Administrator
COMMUNITY DEVELOPMENT	Christopher Hatcher, Director
COMMUNICATION	Eddie Coar, Director
CROSSPLEX AT STATE FAIRGROUNDS	Taunita Stephenson, Director
EQUIPMENT MANAGEMENT	Cedric Roberts, Director
FINANCE	Lester D. Smith, Jr., Chief Financial Officer
FIRE	John B. Whitmer, Chief
HUMAN RESOURCES	Jill M. Madajczyk, Chief Human Resource Officer
INFORMATION MANAGEMENT SERVICES	Patrick T. McLendon, Chief Technology Officer
LAW	Nicole King, City Attorney
MAYOR'S OFFICE	Cedric Sparks, Chief of Staff Kevin W. Moore, Chief of Operations
MUNICIPAL COURT	Andra Sparks, Presiding Judge
PLANNING, ENGINEERING AND PERMITTING	Edwin Revell, Director
POLICE	Patrick Smith, Chief
PUBLIC WORKS	Walter Gibbins, Director
TRANSPORTATION	James Fowler, Director

BOARD DIRECTORS

ARLINGTON	Toby Richards, Director
LIBRARY	Floyd Council, Director
MUSEUM OF ART	Graham Boettcher, Director
PARKS AND RECREATION	Shonae Eddins-Bennett, Director
SLOSS FURNACES	Karen Utz, Director
SOUTHERN MUSEUM OF FLIGHT	Brian Barsanti, Director



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MAYOR’S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020



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CITY OF BIRMINGHAM

MAYOR RANDALL L. WOODFIN

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May 14, 2019

Dear councilors, employees and residents,

This is a pivotal moment in the life of our city. We know our priorities, and it all comes down to two words: neighborhood revitalization. It is a fundamental cornerstone of our administration. And that will not change.

Our greatest asset is our people. From each and every resident of our 99 neighborhoods to the 4,000 employees who work hard for their city every day, we stand committed to serve them to make sure our priorities align for the betterment of their lives.

We know what we must do to strengthen our city, but for far too long the habits and practices of “business as usual” when it comes to city funds has overrun the needs of the people and our neighborhoods.

A year ago, we took the first steps of change.

- We created a Neighborhood Revitalization Fund to support the work our neighborhoods expect and deserve.
- We invested in our people with an increase in the city’s contribution to our pension fund.
- We adopted an RFP process to promote transparency in the work of our economic development efforts.
- We developed a deferred maintenance fund in order to set aside dollars to maintain the basic equipment we use each day to serve the city.

Combined, these were a first step, but this year we must make greater strides to do more than “just enough.” Simply put, “just enough,” isn’t good enough. If year one was the catalyst for change, year two is when we fulfill our potential.

This is indeed a pivotal year.

Our finance team projects \$10.5 million in revenue growth. That amount is comprised of \$6.5 million in increased tax and business license revenue. In addition, we are securing unrealized revenue through code changes in the Department of Planning, Engineering and Permits to align us with other municipalities for what is charged for construction. We expect \$3 million from these fees. This new fiscal year will also mean an estimated one million dollars in additional revenue for the city from the state’s recently approved gas tax.

Since taking office, my administration has prioritized adopting cost saving measures to perform our basic city services in an effective and efficient way.

We have implemented a new focus on fiscal responsibility by targeting our obligations, investing in our people and equipment and preparing for unseen challenges in the future.

All of this must be done while maintaining a laser focus on our absolute priority.

Neighborhood revitalization is the single most important work of this administration. In order to better serve our neighborhoods and our residents, we must remain focused on increasing our investment in our neighborhoods through demolition of blighted structures, street paving and pothole repairs.

Removing blight in our neighborhoods remains the most requested item I hear from the people of our city. This year, we have invested in equipment to increase the demolition of blighted structures with city crews while creating a coordinated effort with contractors throughout the city.

We have removed more than 450 structures since January 2018. We dedicated \$500,000 to demolition in the spring and will increase our budget by \$1.5 million over last year for a total of \$3.5 million committed to blight removal in the new fiscal year.

The operating budget I propose will increase street paving this year for a total of \$8 million. These funds will go to address the city council supported paving plan for all nine districts.

We are committed to cleaning up and maintaining our neighborhoods through a nationally recognized weed abatement program. This year we have invested in new equipment for brush and trash pickup through economic development investments deposited in the Neighborhood Revitalization Fund.

I understand the frustration of the pace of the city's Land Bank Authority.

While it's a powerful tool in upholding the promise of neighborhood revitalization, we all agree the program has not moved with the speed in which we expect. This fiscal year will see a million-dollar investment for the Land Bank Authority to work closely with the Jefferson County Circuit Court to fast track the clearance of titles on 5,000 delinquent properties. This effort will speed up the process so our residents can restore and repurpose empty properties sitting idly in their neighborhoods.

This budget will reflect my commitment to return grocery stores and healthy food options to our communities. The city council has already added \$500,000 to the Healthy Food Fund and incentives will be tied directly into the Neighborhood Revitalization Fund as we work to create a better day for all of our neighborhoods. This budget also provides \$300,000 for a recycling pilot project.

This administration is committed to responsible stewardship of the city's funds and financial standing. Again, it's because our greatest asset is our people, including our trusted employees.

In the last year, we have identified the massive neglect our pension system faces from nearly two decades of doing nothing. We must make decisions to take care of our employees today and long term.

This is a commitment to fiscal responsibility and it is absolutely a moral responsibility for our administration.

That starts with fully funding our annual obligation to the pension fund. This budget reflects our commitment with an additional \$5.8 million going to the city's contribution. This commitment coupled with proposed cost savings from the pension board will send the message that the City of Birmingham is committed to our employees and our financial standing. As a city, we are only as strong as our employees. They are our arms and legs, our hands and feet. They are dedicated public servants to the people of our city and they deserve our best.

In addition to the increased contribution to the pension fund, this budget will provide longevity pay. In order to keep health care costs for our employees in check, we have increased the city's contribution to employee health benefits by \$3-million. But with these commitments, we must make tough choices.

Combined, the merit-based raises, longevity pay, an increase in the city's contribution on employee health insurance and a stronger pension system will protect our employees both today and in the future. A cost of living adjustment will not be included in this year's budget.

The proposed budget remains level for general services departments. It also reflects continued investment in a deferred maintenance program to maintain our equipment. In addition, Information Management Services will modernize the city through Image Now. This shift in the way the city does business will move from mountains of paper to the digital age, providing an efficient, effective and accountable government to the people. That efficiency will also include code enforcement. This budget reflects an investment in technology to assist in how our code enforcement officers perform their jobs in the 99 neighborhoods.

As police chief Patrick Smith enters his second year of leadership at the Birmingham Police Department, my administration remains dedicated to providing what our officers need to serve and protect the people of Birmingham. Already Chief Smith has implemented systemic changes in the department to address crime. This budget will help modernize the department with a proposed \$1.5 million-dollar investment in a crime center based in police headquarters. This effort will provide real time technological support to officers on the streets protecting our neighborhoods.

This budget makes tough choices to support our priorities. For a second year, we have taken a hard look at vacant positions throughout the city. These are positions that represent a line item in our budget with no real service provided for our people. With the exception of police, fire and public works, we will continue the reduction of these vacancies to create more funds to provide real service for the people of our city.

The priorities we have set before members of the city council acknowledge our shared priorities to neighborhood revitalization and fiscal responsibility. We want to emphasize our partnership between the mayor's office and the council. This budget proposes a doubling of each councilors discretionary funds. You know your district's needs and increasing these funds underlines the importance of our collaboration in serving our city.

This fall, we will come together as a city to make an important decision to extend ad valorem taxes to support Birmingham City Schools. Please understand these are not new taxes, but a renewal of ad valorem taxes last approved by voters in 1991. This budget reflects that referendum with a line-item to hold a city-wide vote

and special elections for the three council seats filled by appointments in the past year.

This is a pivotal moment for our city. It is a moment of change for our city when we commit to addressing the work our residents demand and providing the fiscal responsibility we have sworn to uphold.

I encourage each of you to join me in supporting this budget for the good of our people.

For the good of our city.

Thank you.

Randall L. Woodfin
Mayor



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

INTRODUCTION

HOW TO USE THIS DOCUMENT

This document is designed to provide concise and comprehensible information about the proposed budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2019. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The *proposed budget* is divided into the following sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2019 - 2020 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. It also includes 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, 2018; appropriations and estimated revenues through April 30th for the current fiscal year which ends June 30, 2019 and budgeted amounts for the upcoming fiscal year.

--The **General Fund Revenues** section lists the detail for actual, estimated and projected revenues according to revenue type for fiscal years 2018 and 2019 and 2020.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts fiscal year 2018, 2019 and 2020.

--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 2018, appropriations for fiscal year 2019 and proposed budget amounts for fiscal year 2020 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 year 2018 and 2019, and proposed for fiscal year 2020. Information



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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

--The **Budget Contains Additional Operating Appropriations:** The General Bond Reserve Fund, Debt Service Fund, Tax Increment Financing Fund, Neighborhood Allocations Fund, Highway Improvement Fund, Fuel Tax Fund, Storm Water Management Fund, Corrections Fund, Fair Trial Tax Fund, Fund 102, Birmingham Fund, Alabama Trust Fund, Land Bank Authority, and The Community Development Block Grant Fund. Estimated revenues and appropriations for fiscal year 2020 are given for each of these funds.

--The **Debt Service** section describes the City's debt management policies and provides a schedule of principal and interest payments on the City's debt by Fiscal Year.

-The **Appendices** include a Glossary of Key Terms, list of Commonly Used Acronyms, and the FY 2019 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/



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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 2020

FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 98th in population among the nation's 285 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 48th 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 – 21,923
University of Montevallo – 3,045
Samford University – 5,619
Birmingham-Southern College – 1,542
Miles College – 1,668
Jefferson State Community College – 9,688
Lawson State Community College – 5,460



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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 \$451.4 million for fiscal year 2020.
METROPOLITAN POPULATION:	1,149,807
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 (MSA):	\$19,775
LARGEST EMPLOYERS:	University of Alabama at Birmingham U.S. Government Alabama Power Company Regions Bank City of Birmingham Ascension Health Shared Services LLC (St Vincent's) Compass Bank Children's Hospital Birmingham Board of Education AT&T Telecommunications, Inc.
LARGEST TAXPAYERS:	Alabama Power Company University of Alabama at Birmingham U.S. Government Regions Bank American Cast Iron Pipe Company Compass Bank Spire (formerly Alabama Gas Corporation) Water Works & Sewer Board of Birmingham Amerisourcebergen Drug Corporation Ascension Health Shared Services LLC (St Vincent's)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

BOND RATING: Standard & Poor's: AA
Moody's: Aa3
Fitch: AA
Kroll Bond Ratings: AA

EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL)

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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.

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.

Barber Vintage Motorsports Museum & Barber Motorsports Park—Home of the world's largest motorcycle museum, the world's largest collection of Lotus racecars, the world's largest Porsche Sports Driving School, the largest vintage motorcycle festival in the U.S., and the only Indy car race in the Southeast U.S. Year-after-year, rated Birmingham's top tourist attraction by *TripAdvisor*.

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.

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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. It is home to about 950 animals and 230 species, including endangered species from six continents.

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.

The Southern Environmental Center (SEC) Geodome at Birmingham Southern College – A high tech environmental theater located in the former Meyer Planetarium opened its doors, April 2018. The 46-seat theater blends GIS mapping, drone footage, and more to allow visitors to travel from Birmingham to the Gulf of Mexico along Alabama's waterways to learn more about the state's ecology without leaving their stadium seats.

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.



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

Regions Field— Home of the Birmingham Barons Baseball minor league baseball team. A state-of-the-art 8,500 seat facility in the heart of downtown. The crown jewel of Birmingham's newly developed Parkside District, features a variety of unique seating areas, creating an intimate atmosphere and offering unique views of the downtown skyline, UAB, Children's Hospital, Vulcan and Red Mountain.

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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

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

Law Enforcement:

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

Streets and Highways:

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

Sewers:

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

Health:

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

Transportation:

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



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Education:

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

Recreation:

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

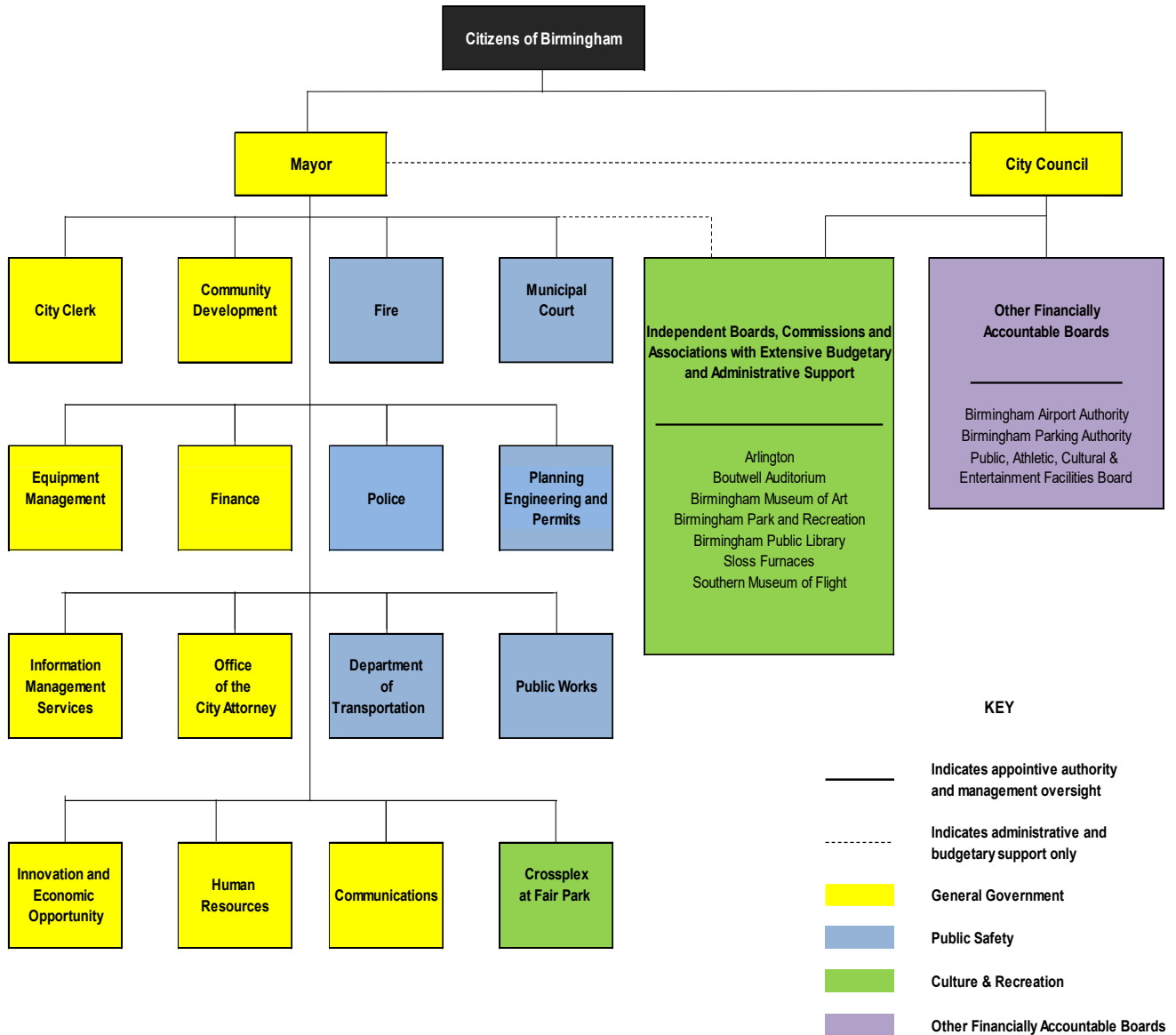


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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

City of Birmingham, Alabama Organization Chart





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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

ORGANIZATION OF THE CITY OF BIRMINGHAM

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

City services are provided by approximately twenty-four 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. The organizational structure is depicted on the chart on page 14. 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 Birmingham CrossPlex is a multi-purpose facility nestled inside a beautiful canvas of brick and glass. It houses a 200 meter hydraulically banked Mondotrack SX one of only eight in the world, locker rooms for teams and coaches, Media and Operations work areas, broadcasts box, VIP suites, audio and visually equipped meeting rooms that accommodate up to 500 participants, nine volley courts, a Natatorium with ten - 50 meter lanes, ten - 25 meter lanes and twenty - 25 meter lanes, the pool areas holds up to 1,100 spectators, and the Bill Harris Arena, a 5,000 seat multi-purpose facility with a floor space of 20,000 square feet.

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, and the Commercial Development Board of the City of Birmingham.



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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 16 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

Police Department

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 917 uniformed officers and 302 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among three bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol Bureau, and the Investigative Operations Bureau.

Communications Department

The Communications Department is the city's call center providing 911 and 311 services, then dispatching police, fire, EMS and other appropriate city services as needed.

Public Works Department and Department of Transportation

The employees of the Public Works Department collect trash and garbage for the households and businesses within the jurisdiction of the City of Birmingham. It is also responsible for the maintenance of City Hall and other City-owned buildings. The Transportation Department installs and maintains traffic control devices including signs, parking meters and street lights.



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Community Development Department

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

Department of Planning, Engineering and Permits

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

Office of the City Attorney and Municipal Court

Attorneys in the Office of the City Attorney 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.

Department of Innovation and Economic Opportunity (IEO)

The Department of Innovation and Economic Opportunity (IEO) was established in FY 2019 to operationalize the *Woodfin* Plan by focusing on the *Mayor's Opportunity Agenda*. It facilitates economic development throughout the city of Birmingham, focusing on Neighborhood investments, Small Business growth, recruitment, retention and expansion of jobs, Information Technology growth, sustaining skilled talent for Automotive Manufacturing, and continued growth of the robust healthcare and Life Sciences sector.

Information Management Services

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

Human Resources Department

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



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

These departments have the responsibility to preserve history and provide cultural and educational experiences to the community.

Park and Recreation Board

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

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 82 full and part-time personnel to service and maintain nine 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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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.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

THE WOODFIN WAY

A strategic plan for progress in Birmingham

- Mission:** Building Community Through Servant Leadership
- Theme:** Putting People First
- Value:** Customer Service, Efficiency, Effectiveness, Transparency, Accountability (CEETA)

Strategic Plan Goals:

1. ***Safe, Secure, and Sustainable Communities***

Provide safe, secure, and sustainable communities that supports and ensures quality place and healthy experiences for all who live, visit, work and play in the City of Birmingham.

2. ***Healthy, Thriving, and Diverse Neighborhoods***

Nurture thriving healthy neighborhoods of choice which are walkable, livable, and serve as social anchors to informed, engaged, and empowered residents who are committed to sustaining the vitality of Birmingham.

3. ***High-Performing 21st Century Education and Workforce Development Systems***

Proactively champion the alignment of and intentionally invest in the City's education and workforce development systems to ensure that all youth are afforded the best possible educational, job or life opportunities. Ensure that all who choose to participate in the workforce have the knowledge, training and skills required to compete for high demand jobs, make livable wages, and enjoy future opportunities.

4. ***Innovative and Inclusive Economy Supported, Shared, and Served by All***

Stimulate an innovative and inclusive economy that generates and allows the creative class, star-ups, small businesses, and historically disadvantaged businesses to emerge, grow and thrive while sustaining and supporting



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community-minded large employers, and institutions, and corporations that create quality jobs.

5. ***Highly Effective, People First, Smart Government***

Provide a more progressive and less complex level of service that is prompt, professional, responsive, effective, and is equitably and repeatedly experienced by all citizens, clients, customers, partners, employees, community stakeholders, and visitors.

6. ***Global, Legacy Leadership Partner for Equity and Social Justice***

Build upon our global legacy as the cradle of the civil rights movement by continuing to embrace and advance equity-based and social justice policies that ensure second-chance opportunities, a healthy and livable environment, and sustained economic justice for all members of our community.

Note: The entire strategic plan can be viewed on the City's website www.birminghamal.gov/strategy.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2019-2020 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Operating Budget Goals:

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

Cash Management and Investment Policies:

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



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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 sustain high grade credit ratings.
2. The City will issue voter approved bonds in such amounts and at such times as allows the City to maintain an orderly capital expenditure program.
3. Principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds and various revenue anticipation bonds and warrants relating to enterprises. General obligation warrants, certain revenue anticipation bonds, warrants and notes, and capitalized lease obligations may be issued or incurred without voter approval.
4. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near term or future debt service requirements unduly burden its financial condition.
5. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long term reserves for general obligation bonds of the City.
6. New bonds, warrants, and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
7. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.



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8. When conditions are favorable, existing debt issues will be currently or advanced refunded with new debt in order to provide the lowest possible interest cost to the City.
9. New debt will be issued at interest rates that are consistent with the City's bond rating.

Financial Reserve Policy:

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

Accounting, Auditing and Financial Reporting Policies:

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

Capital Budget Policies:

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
Property Taxes	\$28,510,252	\$27,790,000	\$28,623,700
Business Taxes	352,917,096	363,614,889	370,250,686
Permits	7,513,704	6,478,500	6,478,500
Fines & Fees	1,879,652	1,775,000	1,775,000
Intergovernmental	13,205,218	13,939,750	13,939,750
Charges for Services	13,262,167	15,844,544	14,994,544
Other Operating Revenue	13,238,642	11,466,137	15,345,770
Total Revenue	\$430,526,731	\$440,908,820	\$451,407,950

APPROPRIATIONS	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
City Departments	\$349,715,830	\$362,497,950	\$369,002,040
Non Departmental	10,314,448	22,843,397	18,790,861
Required	9,810,137	12,629,868	12,324,356
City Owned Facilities	4,981,092	4,631,671	4,465,000
Contractual	3,984,003	3,199,859	3,624,859
Education	3,670,000	3,247,500	3,000,000
Transportation	11,050,000	10,250,000	11,050,000
Youth Programs	1,345,018	1,099,104	1,258,208
Economic Services	1,011,863	826,750	701,500
Social Services	75,000	100,000	50,000
Other Services	905,347	1,082,896	412,896
Redevelopment/Infrastructure Incentives	4,919,893	5,855,359	7,307,933
Debt Service	16,506,785	20,143,966	19,420,297
Total Expenditures	\$418,289,417	\$448,408,320	\$451,407,950



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
Property Taxes			
410-001 Real Property	\$25,124,156	\$23,995,000	\$24,714,850
410-002 Personal Property	1,728,067	1,900,000	1,957,000
410-003 Redemptions	0	425,000	437,750
410-004 Land Sales	285,999	150,000	154,500
410-006 Library Share	1,372,030	1,320,000	1,359,600
Total Property Taxes	\$28,510,252	\$27,790,000	\$28,623,700
Business Taxes			
415-001 Sales Tax	\$123,144,070	\$128,057,354	\$131,899,075
415-011 Use Tax	50,869,376	51,217,870	52,754,406
417-001 Occupational License	91,866,619	95,955,807	95,955,807
420-001 General Business Licenses	57,836,252	59,635,858	60,235,858
420-002 Public Utilities Tax	17,390,770	17,300,000	17,819,000
420-003 Beer Wholesale Tax	2,474	1,000	1,030
420-004 Beer Retail Tax	26,061	27,000	27,810
420-005 Liquor Tax	1,589,523	1,300,000	1,339,000
420-006 Liquor & Wine Tax	154,889	150,000	154,500
420-007 Table Wine Tax	242,562	190,000	195,700
420-015 Dance Permits	28,075	30,000	30,000
422-001 Lease or Rental Tax	6,714,111	6,800,000	6,800,000
423-001 Lodging Tax	3,052,314	2,950,000	3,038,500
Total Business Taxes	\$352,917,096	\$363,614,889	\$370,250,686
Permits			
430-001 Building Permits	\$5,520,216	\$5,000,000	\$5,000,000
430-002 Electrical Inspection Fees	494,907	350,000	350,000
430-003 Elevator Permits	5,390	6,000	6,000
430-005 Plumbing Permits	124,420	80,000	80,000
430-006 Gas Permits	97,020	65,000	65,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
430-007 Blasting Permits	1,200	1,200	1,200
430-009 Excavation Permits	748,100	525,000	525,000
430-010 Clearing & Earthwork Permits	64,300	48,000	48,000
430-012 Billboard Permits	58,352	50,000	50,000
430-013 Mechanical Permits	93,080	65,000	65,000
430-015 Civil Construction Permits	5,000	4,000	4,000
430-016 Demolition Permits	83,200	90,000	90,000
430-017 Curb Cut Permit	20,400	14,000	14,000
430-018 Excavation Permit-Private	52,000	50,000	50,000
430-020 Garage Sale Permit	1,475	800	800
430-022 Motor Fuel Dispenser Permit	23,600	20,000	20,000
430-023 Special Use Permit	3,700	5,000	5,000
430-024 Trade Licensing	36,805	40,000	40,000
430-026 After Hours Inspection Fees	57,200	40,000	40,000
430-050 Bingo Application Fees	500	500	500
430-052 Food Truck/Push Cart Permit Fees	4,709	2,000	2,000
430-099 Other Permits	18,131	22,000	22,000
Total Permits	\$7,513,704	\$6,478,500	\$6,478,500

Fines & Fees

438-001 Municipal Court Fines	\$1,026,822	\$900,000	\$900,000
438-003 Traffic Citations	458,866	500,000	500,000
438-011 CRO Drug Testing Fee	85,145	100,000	100,000
438-012 CRO Rescheduling Fees	1,200	2,000	2,000
438-033 Municipal Court Appeal Fees	12,795	0	0
438-050 Defensive Driving School Fees	67,886	70,000	70,000
438-051 DWI Fines	96,233	100,000	100,000
438-052 Defendant's Req Fees for Ed Class	18,161	15,000	15,000
438-099 Other Miscellaneous Fees	42,006	15,000	15,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
439-001 Library Fines	66,088	70,000	70,000
440-001 False Alarm Fines	4,450	3,000	3,000
Total Fines & Fees	\$1,879,652	\$1,775,000	\$1,775,000
<u>Intergovernmental</u>			
446-001 State Bank Excise Tax	\$2,381,300	\$3,383,750	\$3,383,750
446-002 State Motor Vehicle License	634,249	600,000	600,000
446-003 State Share of State Liquor Profits	0	100,000	100,000
446-007 State Table Wine Tax	1,492	1,000	1,000
446-008 State Int. Reg. Plan Registration Fees	155,857	165,000	165,000
446-009 State Liquor Stores Sales Tax	432,960	300,000	300,000
446-010 State Oil Production Privilege Tax	13,616	15,000	15,000
446-015 State Business Privilege Tax	2,800,000	2,800,000	2,800,000
447-001 Local County Gasoline Tax	1,589,138	1,500,000	1,500,000
447-002 Local County Tobacco Tax	147,812	175,000	175,000
447-004 Local County Road Tax	2,872,584	2,800,000	2,800,000
447-006 Local Statewide Uniform Beer Tax	1,055,765	1,300,000	1,300,000
447-007 Local Sales Tax on Sale of Used Cars	970,344	800,000	800,000
447-009 Local Industrial Development Board	150,100	0	0
Total Intergovernmental	\$13,205,218	\$13,939,750	\$13,939,750
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$23,154	\$30,000	\$30,000
450-001 Accident and Offense Reports	220,877	200,000	200,000
450-002 Auto Storage	493,132	475,000	475,000
450-005 Court Ordered Restoration	523	400	400



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
450-008 E911 Cost Reimbursement	2,304,000	3,700,000	3,700,000
450-012 Advanced Life Support Transports	5,110,148	6,000,000	5,400,000
450-014 Housing Authority Reimbursement	53,201	1,500,000	1,500,000
450-016 Application Fees-Ambulance Cos.	800	800	800
450-017 Ambulance Inspection Fees	1,225	1,000	1,000
450-018 Fire Hydrant Rental	16,725	18,000	18,000
450-019 Fire Permits & Inspections	24,657	15,000	15,000
450-020 After Hours Fire Inspection Fees	15,800	30,000	30,000
450-021 Fire Department Report Fees	14,713	15,000	15,000
450-022 CPNC Inspection/Licenses Fees	9,995	10,000	10,000
450-030 Parking Meters	753,730	900,000	650,000
Total Charges for Services - Public Services	\$9,042,680	\$12,895,200	\$12,045,200
<u>Charges for Services - Streets/Environmental</u>			
451-009 Weed Control Fees	\$266,207	\$15,000	\$15,000
451-011 Garbage Special Services	120	100	100
451-013 Junk Sales	3,182	5,000	5,000
451-015 Landfill Charges	164,867	150,000	150,000
451-020 Scrap Metal Recycling	11,971	44,794	44,794
451-099 Other Charges-Street & Environ.	193,106	150,000	150,000
Total Charges for Services - Streets/Environmental	\$639,453	\$364,894	\$364,894
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$57,866	\$50,000	\$50,000
452-002 Concessions	93,690	130,000	130,000
452-003 Parking Fees	565,593	425,000	425,000
452-004 Rent	1,344,516	854,450	854,450
452-005 Drink Machines	34	0	0
452-007 Gift Shop	23,010	12,500	12,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
452-008 Lunches	29,292	35,000	35,000
452-016 Concession Rev from Crossplex	85,902	90,000	90,000
452-031 Rental Rev from Arena	70,548	80,000	80,000
452-032 Rental Rev from Multi Purpose Room	27,900	28,000	28,000
452-033 Rental Rev from Retail	6,000	3,500	3,500
452-055 Shields School Conference Center	35,269	25,000	25,000
452-099 Other Charges-Culture & Rec	199,458	20,000	20,000
Total Charges for Services - Recreation	\$2,539,077	\$1,753,450	\$1,753,450
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$51,831	\$50,000	\$50,000
453-002 Zoning Fees	33,600	21,000	21,000
453-008 Parking Authority	732,709	450,000	450,000
453-010 Franchise Fees	5,720	100,000	100,000
453-011 Right-of-Way Fiber Optic Fee	180,178	180,000	180,000
453-012 Zoning Board Adjustments	36,920	30,000	30,000
Total Charges for Services - General Government	\$1,040,958	\$831,000	\$831,000
Total Charges for Services	\$13,262,167	\$15,844,544	\$14,994,544
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$432,375	\$200,000	\$500,000
475-001 Rent on City Facilities	642,489	750,000	750,000
475-003 Snack Bar Rental	1,278	700	700
476-001 Sale of Equipment	195,126	100,000	100,000
476-002 Sale of Property	816,625	1,200,000	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
478-003 Airport Expense Reimbursements	4,342,414	4,000,000	4,600,000
478-011 IDB Filing Fees	0	3,500	3,500
478-027 Commission on Toll Phones	45,713	40,000	40,000
478-028 Commission on Commissary Sales	2,317	0	0
478-034 Income from Recycling	12,562	3,000	3,000
478-036 Expense Reimbursement	415,807	0	0
478-038 Damage to City Property	29,445	50,000	50,000
478-047 Credit Card Convenience Fees	13,841	42,909	42,909
478-048 Purchasing Card Rebate	23,864	10,000	10,000
478-060 Inventory Adjustments	588,796	0	0
478-099 Other Miscellaneous Revenue	996,320	828,902	5,011,901
490-031 Trs In from Neighborhood Allocations	14,000	3,366	0
490-102 Transfer In from Capital Improvement Fund	100,000	0	0
490-105 Transfer In from Birmingham Fund	4,233,760	4,233,760	4,233,760
490-109 Transfer In Transfer to Public Improvement	331,910	0	0
Total Other Operating Income	\$13,238,642	\$11,466,137	\$15,345,770
TOTAL REVENUE	\$430,526,731	\$440,908,820	\$451,407,950



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
City Departments			
General Government			
003 Innovation and Economic Opportunity	\$0	\$2,563,304	\$3,637,169
004 Communications	0	0	6,037,093
007 City Clerk	1,923,113	1,447,006	2,104,189
010 City Council	3,307,634	4,011,129	4,090,648
013 Community Development	1,050,196	1,816,180	1,211,226
019 Finance	12,946,195	12,726,973	12,634,870
028 Office of The City Attorney	6,347,452	7,176,773	6,619,874
031 Mayor's Office	8,721,027	8,593,557	9,374,091
034 Equipment Management	14,342,308	15,993,452	14,662,387
037 Information Management Services	12,810,136	14,318,344	15,247,070
042 Human Resources	7,433,525	8,706,840	9,182,771
Total General Government	\$68,881,585	\$77,353,557	\$84,801,388
Public Safety			
016 Planning, Engineering & Permits	\$12,884,285	\$13,945,337	\$13,579,586
022 Fire	64,269,747	65,443,833	67,814,889
043 Police	95,726,846	95,057,770	92,775,797
046 Municipal Court	7,395,254	8,071,608	7,697,387
049 Public Works	44,880,659	44,664,511	45,250,872
052 Department of Transportation	11,060,454	11,317,508	11,187,361
Total Public Safety	\$236,217,245	\$238,500,567	\$238,305,892
Culture & Recreation			
001 Auditorium	\$1,412,585	\$1,541,291	\$1,462,814
002 Crossplex at Fair Park	3,587,969	4,219,522	4,320,438
074 Arlington	766,037	954,772	725,764
077 Library	14,461,313	15,431,420	15,249,920
080 Museum of Art	3,744,890	3,600,788	3,620,604
083 Parks and Recreation	18,762,429	18,915,315	18,536,422
085 Southern Museum of Flight	787,292	836,607	880,007
088 Sloss Furnaces	1,094,486	1,144,111	1,098,791
Total Culture & Recreation	\$44,617,000	\$46,643,826	\$45,894,760
Total City Departments	\$349,715,830	\$362,497,950	\$369,002,040



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
Non Departmental			
504-000 Longevity	\$1,507,806	\$1,626,100	\$2,000,000
505-001 Pensions Fringe Cost Retirement	2,789	0	0
506-002 Pensioners Health Insurance	4,079,139	3,000,000	3,381,527
506-025 Health Insurance Shortfall	(5,432,856)	0	0
507-001 Employee Auto Insurance	800	850	0
507-002 Employee Parking	662,388	650,000	675,000
507-080 Unemployment Compensation	62,075	200,000	200,000
524-019 Supplies - Other Shrinkage - Inv Adj	747,514	0	0
527-004 Bank Custodial Services	52,369	75,000	75,000
527-010 Commission Expenses	11,737	15,000	15,000
527-014 Consulting Fees	62,800	70,000	70,000
527-041 Legislative Expense	150,000	600,000	600,000
534-037 Lodging Tax Expense	768,589	833,334	833,334
534-050 G & A Other G & A Other Expenses	131	0	0
534-068 Stormwater Fees	62,465	135,000	80,000
542-001 Council Projects-District 1	7,320	33,000	100,000
542-001 Council Projects-District 2	13,126	39,500	100,000
542-001 Council Projects-District 3	5,320	49,700	100,000
542-001 Council Projects-District 4	39,738	49,500	100,000
542-001 Council Projects-District 5	47,363	48,500	100,000
542-001 Council Projects-District 6	48,734	49,750	100,000
542-001 Council Projects-District 7	47,870	49,700	100,000
542-001 Council Projects-District 8	48,265	49,500	100,000
542-001 Council Projects-District 9	86,152	50,000	100,000
800-031 Trfrs Out Neighborhood Fund	952,574	268,350	198,000
800-102 Trfrs Out Transfer to Capital Improvement	5,863,475	7,826,613	8,714,000
800-103 Trfrs Out Transfer to Neighborhood Revital	0	6,150,000	0
800-143 Trfrs to Land Bank Authority Fund	350,000	950,000	1,000,000
96106 Jefferson County Mayor's Assoc.	42,447	12,000	12,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
96110	Alabama League of Municipalities	24,320	12,000	12,000
96824	African American Mayor's Assoc	0	0	25,000
Total Non Departmental		\$10,314,448	\$22,843,397	\$18,790,861
Required				
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 B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	64,997	66,192	66,192
96007	Jefferson Cnty Personnel Board	3,873,115	3,800,000	3,500,000
96009	Birmingham Housing Authority	39,565	0	0
96010	Greenwood Cemetery	85,000	85,000	85,000
96011	Planning & Zoning Commission	5,625	7,200	7,200
96012	Jefferson County Civic Center	4,994,861	4,999,500	4,993,988
96014	BJCC 2018 Expansion	0	3,000,000	3,000,000
96509	Construction Industry Authority	175,000	100,000	100,000
Total Required		\$9,810,137	\$12,629,868	\$12,324,356
Contractual				
96101	Animal Control	\$193,328	\$200,000	\$200,000
96102	South'n Intercollegiate Athletic	75,000	95,000	95,000
96103	Housing for Mentally Ill	50,000	50,000	50,000
96104	B'ham Regional Emerg Med System	36,717	36,717	36,717
96105	U A B Football	500,000	500,000	500,000
96108	National League of Cities	12,468	13,400	13,400
96109	U.S. Conference of Mayors	0	12,242	12,242
96111	Southwestern Athletic Conference	0	0	200,000
96112	Magic City Classic	671,553	705,000	930,000
96114	Vulcan Park Foundation	476,500	475,000	475,000
96116	Birmingham Bowl	550,000	550,000	550,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
96413	High School Basketball Champion	175,000	175,000	175,000
96507	Birmingham Business Alliance	137,975	0	0
96508	REV Birmingham	725,000	0	0
96538	Indy Racing League	350,000	350,000	350,000
96774	AHSAA-Wrestling	30,462	37,500	37,500
Total Contractual		\$3,984,003	\$3,199,859	\$3,624,859
Education				
96201	Board of Education Community Schools	\$665,000	\$0	\$0
96214	Board of Education - Other	3,005,000	3,247,500	1,000,000
96216	Bham Promise Educational Initiative	0	0	2,000,000
Total Education		\$3,670,000	\$3,247,500	\$3,000,000
Transportation				
96301	B'ham Transit Authority	\$10,800,000	\$10,000,000	\$10,000,000
96313	Future Transit Projects	0	0	250,000
96315	Clas Tran	250,000	250,000	250,000
96316	Bus Rapid Transit (BRT)	0	0	550,000
Total Transportation		\$11,050,000	\$10,250,000	\$11,050,000
Youth Programs				
96401	Division of Youth Services (DYS)	\$679,426	\$680,000	\$680,000
96403	Police Athletic Team	150,000	0	0
96404	Housing Authority Community Cntr	110,000	0	0
96405	Summer Youth Jobs	210,000	210,000	210,000
96409	P.I.N.G Operating Expenses	5,592	0	0
96418	Youth Games	140,000	0	0
96431	Red Mountain Theater	50,000	50,000	50,000
96510	McWANE Center	0	159,104	318,208
96703	Alabama Symphony	0	25,000	25,000
96727	Alabama Ballet	0	25,000	25,000
Total Youth Programs		\$1,345,018	\$1,149,104	\$1,308,208



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
<u>Economic Services</u>			
96508 REV Birmingham	\$0	\$181,250	\$0
96512 Urban Impact	120,000	30,000	30,000
96514 Birmingham Urban League	99,999	0	0
96516 Function at the Junction	0	10,000	0
96536 Neighborhood Housing Services	34,000	34,000	0
96540 Create Birmingham Film Initiative	100,000	50,000	50,000
96541 Adah	136,364	0	0
96546 Red Mountain Park	0	0	100,000
96547 World Games	500,000	500,000	500,000
96548 World Trade Designation	12,500	12,500	12,500
96718 CAPS	9,000	9,000	9,000
Total Economic Services	\$1,011,863	\$826,750	\$701,500
<u>Social Services</u>			
96620 Sickle Cell Foundation	\$0	\$15,000	\$0
96624 Agape House	0	10,000	0
96629 Jones Valley Urban Farm	50,000	50,000	50,000
96631 Children's Village	25,000	25,000	0
Total Social Services	\$75,000	\$100,000	\$50,000
<u>City Owned Facilities</u>			
96517 Alabama Jazz Hall of Fame	\$315,000	\$75,000	\$150,000
96518 Rickwood Field	228,187	110,000	110,000
96519 B'ham Civil Rights Institute	1,000,000	1,000,000	1,000,000
96701 Birmingham Zoo	2,080,000	2,080,000	2,080,000
96704 Ruffner Mountain Agency	225,000	225,000	225,000
96768 Railroad Park Foundation	1,132,905	1,141,671	900,000
Total City Owned Facilities	\$4,981,092	\$4,631,671	\$4,465,000



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
Other Services				
96622	Village Creek Human Justice Env.	\$75,000	\$75,000	\$0
96707	Alabama Environmental Council	75,000	0	0
96710	Auburn Center-Architecture/Urban	0	25,000	0
96711	Veteran's Day	20,000	12,896	12,896
96713	R.E.S.P.E.C.T. Organization	25,000	25,000	0
96724	Civil Rights Foot Soldiers	30,000	10,000	0
96742	Fair Housing Center-Northern AL	80,000	0	0
96744	Jefferson State Comm. College	60,000	0	0
96751	Shadowlawn Cemetery	35,000	35,000	0
96772	Magic City Smooth Jazz	128,000	50,000	0
96773	Ala Parks and Rec Championship	0	20,000	0
96778	Northeast YMCA	0	10,000	0
96782	Empowerment Week	-35	0	0
96792	Sporting Event Recruitment	10,000	50,000	0
96795	Ballard House	0	10,000	0
96796	Veteran's Assistance Program	0	25,000	0
96798	CAC Community Affairs Committee	50,000	0	0
96799	Party With A Purpose	50,000	50,000	0
96804	Neighborhood USA City Host Site	19,184	0	0
96805	Love Your Block/Civic Engagement	5,519	0	0
96806	NonViolence Int Mayor's Office	172,500	0	0
96807	16th St Bapt-Nat'l Park Pledge	25,000	0	0
96808	Sports and Tourism Development	0	100,000	0
96811	Springville Rd Library Resources	30,079	0	0
96812	East Pinson Valley Rec Programs	15,101	0	0



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
96813	Bridge Ministries	0	40,000	0
96815	Nat'l Institute of Human Dev	0	5,000	0
96817	SlossFurnaces FdnMetal Arts Prg	0	50,000	0
96819	Red Mountain Park	0	100,000	0
96820	Joseph House	0	15,000	0
96821	BuildUp Ensley	0	15,000	0
96822	G.P.S.	0	10,000	0
96823	Birmingham Port Authority	0	300,000	250,000
96825	Vulcan Trail	0	0	100,000
Total Other Services		\$905,347	\$1,032,896	\$362,896
<u>Redevelopment/Infrastructure Incentives</u>				
95004	TCH	\$562,396	\$780,807	\$575,000
95008	Applebee's	24,250	93,133	93,133
95016	Grandview Medical Center	1,506,686	1,750,000	1,750,000
95024	Serra Automotive	753,000	753,000	753,000
95025	Seventh Avenue, LLC	134,348	134,000	150,000
95042	AL High Sch Athletic Assoc AHSAA	67,466	83,500	96,000
95046	Darden's Restaurant/Seasons 52	0	80,000	80,000
95047	Marino's	0	0	150,000
95048	Pappadeaux	250,000	250,000	250,000
95049	Thornton Enterprises	54,000	54,000	54,000
95050	Roebuck Anchor Associates	0	0	228,000
95056	Edwards Chevrolet	254,792	255,000	255,000
95058	Hardy Corporation	55,000	58,982	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
95066	Action Resources, Inc.	10,000	10,000	10,000
95067	Steris	50,000	50,000	50,000
95068	HOP, LLC	15,000	0	0
95070	Festival Center LLC	651,059	365,800	365,800



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
95071	Florentine Building LLC	19,395	25,000	25,000
95072	Redmont	0	56,018	60,000
95075	Perry's Steakhouse	60,000	60,000	60,000
95076	Carrigans	0	37,500	37,500
95077	Oxford Pharmaceuticals	0	10,000	10,000
95078	The Waites	0	45,000	45,000
95079	Firestone/Publix Midtown	0	427,354	400,000
95080	Lakeview Antisocial/Brat Brot	0	23,764	75,000
95081	Top Golf	0	0	228,000
95082	Urban Com Dev Crossplex Village	0	0	225,000
95083	Shipt	0	0	500,000
95084	Sidewalk Film Center	0	0	50,000
95085	Firehouse Ministries	0	0	200,000
95086	JeffersonCounty Memorial Project	0	0	25,000
Total Redevelopment/Infrastructure Incentives		\$4,919,893	\$5,855,359	\$7,307,933

DEBT SERVICE

Debt Service Principal

700-001	Debt Service Principal	\$111,894	\$0	\$0
700-028	Phillips Lighting Lease Princpal	81,118	298,135	308,004
700-030	Debt Service Series 2012-RB	380,000	395,000	410,000
700-033	Debt Service Series 2012-CTB	85,000	90,000	95,000
700-036	Debt Service Series 2014-PNC3	255,000	0	0
700-039	Motorola Lease	1,347,098	1,347,099	999,993
700-040	Debt Service Trane Lease Principal	0	857,562	1,397,351
700-042	Debt Service Trane Lease2 Principal	0	0	600,581
720-014	Warrant issue 2010 Recovery Fund	0	1,265,000	1,295,000
720-016	Warrant 2010-A G. O. Warrants	7,317,500	0	0



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
720-018 Warrant Issue 2014-PNC2 Warrants	1,155,000	0	0
720-019 Warrant Issue 2014-B Warrants	1,945,000	2,040,000	2,140,000
720-020 Warrant Issue 2016 Equip & Public Imp	0	2,654,500	2,688,500
720-021 Principal Paid by Warrant Issue 2018 B	0	0	805,000
Total Debt Service Principal	\$12,677,610	\$8,947,296	\$10,739,429
Debt Service Interest			
700-002 Debt Service Interest	\$27,712	\$2,000,000	\$62,388
700-029 Phillips Lease Interest	69,428	74,040	64,170
700-031 Debt Service 2012-RB Interest	152,612	137,555	121,496
700-034 Debt Service 2012-CTB Warrant	26,311	19,906	15,860
700-037 Debt Service 2014-PNC3 Interest	5,968	0	0
700-041 Debt Service Trane Lease1 Interest	0	3,981,993	1,404,559
700-043 Debt Service Trane Lease2 Interest	0	1,642,369	1,096,998
721-014 Warrant Issue 2010 Recovery Fund	1,418,392	1,344,395	2,391,225
721-015 Warrant Issue Bank Loan	3,098	0	0
721-018 Warrant Issue 2014-PNC2 Warrants	13,283	0	0
721-019 Warrant Issue 2014-B Warrants	1,927,706	1,830,469	1,728,469
721-020 Warrant 2016-Equip & Public Imp	180,904	163,255	127,740
721-021 Interest Paid By Warrant Issue 2018 B	0	0	1,665,275
Total Debt Service Interest	\$3,825,412	\$11,193,982	\$8,678,180



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
Debt Service Fees			
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	1,075
722-016 Warrant Issue 2010-A G. O. Fund	1,075	0	0
722-019 Warrant Issue 2014-B Warrants	1,613	1,613	1,613
Total Debt Service Fees	\$3,763	\$2,688	\$2,688
Total Debt Service	\$16,506,785	\$20,143,966	\$19,420,297
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$68,573,587	\$85,910,370	\$82,405,910
TOTAL APPROPRIATIONS	\$418,289,417	\$448,408,320	\$451,407,950



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2018 Budgeted Positions	FY 2019 Budgeted Positions	FY 2020 Proposed Changes	FY 2020 Proposed Positions
Total Classified	3,583	3,504	(54)	3,450
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	163	174	(4)	170
Total Unclassified Salaried	158	158	(6)	152
Total Permanent Unclassified-Hourly	546	513	(17)	496
Total Temporary Unclassified-Hourly	210	26	(5)	21
Total	4,670	4,385	(86)	4,299



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

The positions below reflect the changes approved by the Mayor for Fiscal Year 2020:

General Government

Innovation & Economic Development	(1)	Administrative Intern ¹
	(1)	

Communications

(1)	Administrative Clerk
1	Accounting Assistant II
2	Public Safety Dispatcher ⁷
<u>1</u>	Emergency Communications Manager ⁷
3	

City Clerk	(1)	Administrative Assistant
	(1)	

Community Development	1	Deputy Dir of Community Development
	(1)	Land Bank Administrator ²
	(1)	Principal Administrative Analyst ³
	(1)	Real Estate Manager
	1	Administrative Analyst
	(6)	Housing Rehab Specialist ³
	2	Administrative Assistant
	<u>(2)</u>	Administrative Clerk ³
	(7)	

Finance	1	Grants Manager/Mayor's Admin Asst ⁴
	1	Property Manager
	(1)	Cash & Investment Manager
	1	Grants Administrator ⁴
	(1)	Business Systems Analyst ⁵
	(2)	Principal Accountant
	(1)	Pension Coordinator ¹
	3	Senior Accountant
	(1)	Senior Auditor
	(1)	Accountant
	1	Administrative Analyst
	(1)	Payroll Specialist ¹
	(1)	Accounting Assistant II



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

Mayor approved changes (cont'd):

Finance	(1)	Administrative Clerk
	(3)	
Law	(1)	Assistant City Attorney
	(1)	
Mayor's Office	(1)	Grants Manager/Mayor's Admin Asst ⁴
	(1)	Grants Administrator ⁴
	(2)	
Equipment Management	(2)	Auto Service Technician
	(2)	
Information Management Services	1	Business Systems Analyst ⁵
	(1)	Call Center Manager ⁶
	(1)	Administrative Intern ¹
	(1)	
Human Resources	1	Pension Coordinator ¹
	(1)	Exercise Physiologist
	1	Payroll Specialist ¹
	1	Accounting Assistant II
	(2)	Administrative Clerk
	<u>4</u>	Administrative Intern
	4	
<u>Public Safety</u>		
Planning, Engineering & Permits	(1)	Chief Administrative Analyst
	(1)	Sr. Accountant ⁵
	(1)	Administrative Clerk
	(2)	Administrative Intern ¹
	(5)	
Fire	(3)	Public Safety Dispatcher III ⁷
	(1)	Accounting Assistant I
	(4)	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

Mayor approved changes (cont'd):

Police Department	1	Senior Accountant
	1	Exercise Physiologist
	(1)	Accountant ⁵
	(9)	Police Sergeant
	(3)	Correctional Supervisor
	(1)	Data Entry Supervisor
	1	Parking Enforcement Supervisor ⁸
	(2)	Police Relations Assistant
	(5)	Corrections Officer
	1	Sr. Parking Enforcement Officer ⁸
	(1)	Administrative Clerk
	8	Parking Enforcement Officer ⁸
	(1)	Stores Clerk
	<u>(4)</u>	Building Service Worker
	(15)	
Municipal Court	(2)	Sr. Municipal Court Clerk
	<u>(1)</u>	Police Community Relations Assistant
	(3)	
Department of Public Works	1	Principal Administrative Analyst
	(1)	Risk Management Coordinator
	(1)	Senior Accountant ⁵
	(1)	Horticulture Maintenance Supervisor
	6	Housing Rehab Specialist
	(2)	Public Works Supervisor
	(2)	Landscape Crewleader
	(1)	Maintenance Repair Worker
	(1)	Administrative Assistant
	(4)	Heavy Equipment Operator
	(1)	Arborist
	2	Administrative Clerk
	(5)	Truck Driver
	(1)	Gardener
	(2)	Skilled Laborer



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

Mayor approved changes (cont'd):

Department of Public Works	(1) (14)	Guard
Department of Transportation	(1) (1) (1) (8) (11)	Parking Enforcement Supervisor ⁸ Sr. Parking Enforcement Supervisor ⁸ Administrative Clerk Parking Enforcement Officer ⁸
<u>Culture and Recreation</u>		
Crossplex at Fair Park	1 1 (1) 1 (3) (1) (2)	Deputy Director Venues/Operations Chief Accountant Marketing & Development Manager Event Setup Supervisor Laborer Building Service Worker
Arlington	(1) (1) (2)	Museum Curator Chief Food Services Supervisor
Library	(1) (1) (1) (1) (1) (4) (9)	Community Engagement Manager Network Systems Administrator I Director of Library Security Librarian I Library Admin Assistant III Library Assistant III
Museum of Art	(1) (1)	Senior Accountant ⁵



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

Mayor approved changes (cont'd):

Parks and Recreation	(1)	Chief Administrative Analyst
	1	Public Relations Manager
	(1)	Chief Building Maintenance
	(1)	Public Relations Coordinator
	(1)	Carpenter
	(1)	Guard
	(1)	Administrative Clerk
	(4)	Building Service Worker
	<u>(1)</u>	Laborer
	(10)	
Sloss Furnaces	<u>1</u>	Sr. Maintenance Repair Worker
	1	
Total	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/>	
	(86)	

Footnotes:

- ¹ Position transferred Human Resources
- ² Position transferred Fund 143 Land Bank Authority
- ³ Position transferred Department of Public Works, Code Enforcement
- ⁴ Position transferred Mayor's Office
- ⁵ Position transferred Finance
- ⁶ Position transferred Communications
- ⁷ Position transferred Fire, IMS and Police
- ⁸ Position transferred Department of Transportation
- ⁹ Position transferred Police Department



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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

Department By Function	FY 2019 Budgeted Positions 7/1/2018	Approved Changes Thru 4/30/2019	FY 2019 Budgeted Positions 4/30/2019	FY2020 Mayor's Proposed Changes	FY2020 Proposed Positions 7/1/2019	% Increase (Decrease) FY19 - FY20
General Government						
Innovation & Economic Opportunity	13	0	13	(1)	12	-7.69%
Communications	0	104	104	3	107	2.88%
City Clerk	12	0	12	(1)	11	-8.33%
City Council	49	0	49	0	49	0.00%
Community Development	24	(1)	23	(7)	16	-30.43%
Finance	130	2	132	(3)	129	-2.27%
Office of the City Attorney	47	0	47	(1)	46	-2.13%
Mayor's Office	69	4	73	(2)	71	-2.74%
Equipment Management	100	(1)	99	(2)	97	-2.02%
Information Management Services	60	(9)	51	(1)	50	-1.96%
Human Resources	34	3	37	4	41	10.81%
Total	538	102	640	(11)	629	-1.72%
Public Safety						
Planning, Engineering & Permits	157	(2)	155	(5)	150	-3.23%
Fire	724	(16)	708	(4)	704	-0.56%
Police	1,169	(62)	1,107	(15)	1,092	-1.36%
Municipal Court	106	1	107	(3)	104	-2.80%
Public Works	782	1	783	(14)	769	-1.79%
Department of Transportation	71	(2)	69	(11)	58	-15.94%
Total	3,009	(80)	2,929	(52)	2,877	-1.78%
Culture & Recreation						
Auditorium	31	(3)	28	0	28	0.00%
Crossplex at Fair Park	44	0	44	(2)	42	-4.55%
Arlington	12	0	12	(2)	10	-16.67%
Library	278	0	278	(9)	269	-3.24%
Museum of Art	40	0	40	(1)	39	-2.50%
Parks & Recreation	390	(6)	384	(10)	374	-2.60%
Southern Museum of Flight	10	0	10	0	10	0.00%
Sloss Furnaces	21	(1)	20	1	21	5.00%
Total	826	(10)	816	(23)	793	-2.82%
Grand Total	4,373	12	4,385	(86)	4,299	-1.96%



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: INNOVATION AND ECONOMIC OPPORTUNITY (03)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2019 PROPOSED
SUMMARY			
Personnel Services	\$0	\$1,194,776	\$1,344,832
Supplies	0	2,703	703
Professional	0	32,691	45,689
Rental Expenses	0	1,900	1,900
General & Administrative	0	44,998	44,045
Economic Incentives	0	261,886	2,200,000
Contributions to Board and Agencies	0	1,014,350	0
Capital Outlay	0	10,000	0
TOTAL	\$0	\$2,563,304	\$3,637,169
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$0	136,722	529,006
500-003 Salaries and Wages Appointed Salaries	0	838,488	557,526
502-000 FICA & Medicare Fica & Medicare	0	70,859	78,523
505-001 Pensions - Fringe Cost Retirement & Relie	0	52,811	90,932
506-001 Insurance - Fringe Cost Health Insurance	0	85,252	78,246
506-003 Insurance - Fringe Cost Dental Insurance	0	2,162	2,126
506-008 Insurance - Fringe Cost Life Insurance	0	8,482	8,473
524-003 Supplies - Other Copier Supplies	0	2,000	0
524-015 Supplies - Other General Office	0	703	703
525-011 Non Capital Computer Software-Equipment	0	2,998	0
527-048 Professional Fees Printing & Publishing	0	700	700
527-050 Professional Fees Other Professional Servi	0	31,992	44,989
531-002 Rental Copier Rental	0	1,900	1,900
534-005 G & A Car & Expense Allowance	0	5,500	2,500
534-016 G & A Dues & Subscriptions	0	12,000	2,045
534-030 G & A Instruction & Training	0	6,000	12,000
534-040 G & A Marketing & Promotion	0	6,000	15,000
534-075 G & A Travel Expenses	0	12,500	12,500
545-001 Economic Incentives Incentive Agreements	0	261,886	2,200,000
550-006 Annual Contributions Economic Services	0	1,014,350	0
600-001 Capital Outlay Land	0	10,000	0
TOTAL	\$0	\$2,563,304	\$3,637,169



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
94004	Dir of Innovation & Econ Dev	270	1	0	1	0	1
94016	Dep Dir Hum Comm Svc/Econ	800	1	0	1	0	1
93116	Senior Project Manager	216	1	0	1	0	1
93123	Administrative Assistant	223	1	0	1	0	1
93113	Venture American Fellow	213	1	0	1	0	1
93xxx	Neighborhood Dev Specialist	117	1	-1	0	0	0
Total Appointed Salaried			6	-1	5	0	5
CLASSIFIED - SALARIED							
02984	Economic Dev Mgr-Workforce	34	1	0	1	0	1
02983	Economic Dev Mgr-Operations	34	1	0	1	0	1
02988	Economic Dev Specialist	26	1	1	2	0	2
02566	Data Management Specialist	25	1	0	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
00455	Accounting Assistant II	16	0	1	1	0	1
00050	Administrative Clerk	13	1	-1	0	0	0
Total Classified - Salaried			6	1	7	0	7
TEMPORARY PART-TIME							
2001	Administrative Intern	12	1	0	1	-1	0
Total Temporary Unclassified - Part-Time			1	0	1	-1	0
TOTAL POSITIONS			13	0	13	-1	12



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNICATION (04)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$0	\$0	\$6,035,093
Supplies	0	0	1,000
General & Administrative	0	0	1,000
TOTAL	\$0	\$0	\$6,037,093
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$0	\$0	\$4,416,694
502-000 FICA & Medicare Fica & Medicare	0	0	337,964
505-001 Pensions - Fringe Cost Retirement & Relief	0	0	530,043
506-001 Insurance - Fringe Cost Health Insurance	0	0	691,395
506-003 Insurance - Fringe Cost Dental Insurance	0	0	20,478
506-008 Insurance - Fringe Cost Life Insurance	0	0	38,519
524-015 Supplies - Other General Office	0	0	1,000
534-016 G & A Dues & Subscriptions	0	0	1,000
TOTAL	\$0	\$0	\$6,037,093



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNICATION (04)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Proposed Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
00658	Emergency Communication M	30	0	1	1	0	1
00657	Call Center Manager	25	0	1	1	0	1
00654	Public Safety Dispatcher III	19	0	9	9	0	9
00652	Public Safety Dispatcher II	16	0	42	42	3	45
00455	Accounting Assistant II	16	0	0	0	1	1
00645	Communications Operator II	14	0	1	1	0	1
00650	Public Safety Dispatcher I	13	0	39	39	0	39
00050	Administrative Clerk	13	0	2	2	-1	1
00642	Communications Operator I	11	0	9	9	0	9
Total Classified-Salaried			0	104	104	3	107
TOTAL POSITIONS			0	104	104	3	107

Note: Positions transferred from Information Management Services, Fire Department and Police Department.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$737,835	\$920,697	\$840,636
Supplies	4,829	11,083	5,462
Professional	730,171	235,625	504,700
Rental Expenses	218,390	18,760	413,760
General & Administrative	231,888	260,841	339,631
TOTAL	\$1,923,113	\$1,447,006	\$2,104,189

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$411,336	\$473,357	\$386,634
500-003 Salaries and Wages Appointed Salaries	156,214	240,964	240,964
501-001 Overtime Overtime	8,834	4,799	1,000
502-000 FICA & Medicare Fica & Medicare	41,428	52,795	46,156
505-001 Pensions - Fringe Cost Retirement & Relief	39,785	60,724	75,318
506-001 Insurance - Fringe Cost Health Insurance	73,525	79,338	82,467
506-003 Insurance - Fringe Cost Dental Insurance	1,958	2,393	2,301
506-008 Insurance - Fringe Cost Life Insurance	4,755	6,327	5,796
524-003 Supplies - Other Copier Supplies	1,510	3,456	1,500
524-005 Supplies - Other Data Processing Supplies	503	928	500
524-015 Supplies - Other General Office	2,424	5,737	2,500
524-040 Supplies - Other Small Equipment	368	462	462
522-001 Supplies - Clothing City Personnel	25	500	500
527-016 Professional Fees Contracted Temp Services	15,774	0	25,200
527-025 Professional Fees Election Expense	401,541	2,496	100,000
527-048 Professional Fees Printing & Publishing	3,245	7,125	5,350
527-050 Professional Fees Other Professional Services	127,521	226,004	225,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
527-053 Professional Fees Pollworkers	182,090	0	149,150
531-002 Rental Copier Rental	8,739	18,760	18,760
531-005 Rental Equipment Rental	207,951	0	390,000
531-009 Rental Property Rental	1,700	0	5,000
525-005 Non Capital Furniture	11,227	0	0
534-005 Car & Expense Allowance	0	500	0
534-016 G & A Dues & Subscriptions	805	1,599	1,599
534-030 G & A Instruction & Training	880	5,860	500
534-035 G & A Legal Advertising	208,632	246,000	330,650
534-040 G & A Marketing & Promotion	239	0	0
534-075 G & A Travel Expenses	10,106	6,882	6,882
TOTAL	\$1,923,113	\$1,447,006	\$2,104,189



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
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
CLASSIFIED - SALARIED							
00827	Records Management Mgr	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	-1	2
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified - Salaried			10	0	10	-1	9
TOTAL POSITIONS			12	0	12	-1	11



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$2,540,579	\$2,943,852	\$3,179,497
Repairs & Maintenance	4,685	35,182	0
Supplies	27,530	52,097	43,851
Professional	494,614	576,123	586,000
Rental Expenses	11,724	16,208	17,500
General & Administrative	228,501	340,972	263,800
Capital Outlay	0	46,696	0
TOTAL	\$3,307,634	\$4,011,129	\$4,090,648

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$8,428	\$0	\$0
500-002 Salaries and Wages Elected Salaries	280,371	333,000	333,000
500-003 Salaries and Wages Appointed Salaries	1,747,838	1,988,338	2,205,042
502-000 FICA & Medicare Fica & Medicare	150,218	191,285	192,092
505-001 Pensions - Fringe Cost Retirement & Relief	95,403	153,196	181,294
506-001 Insurance - Fringe Cost Health Insurance	235,602	248,729	239,873
506-003 Insurance - Fringe Cost Dental Insurance	6,902	8,341	8,057
506-008 Insurance - Fringe Cost Life Insurance	15,817	20,963	20,139
511-001 R & M - Buildings Janitorial	305	578	0
511-004 R & M - Buildings Electrical	33	200	0
511-022 R & M - Buildings Buildings & Facilities	4,100	34,403	0
512-002 R & M - Equipment Office & Small Equipment	248	0	0
524-003 Supplies - Other Copier Supplies	0	380	0
524-015 Supplies - Other General Office	16,950	27,192	27,050
524-021 Supplies - Other Books & Other Publications	165	326	0
524-030 Supplies - Other Photography & Processing	0	1,501	1,501
524-040 Supplies - Other Small Equipment	3,160	9,213	5,300
524-042 Supplies - Other Souvenirs	47	4,985	5,000
523-006 Supplies - Food Banquet	7,208	8,500	5,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
527-014 Professional Fees Consulting Fees	\$399,622	\$540,041	\$450,000
527-048 Professional Fees Printing & Publishing	10,848	24,326	87,500
527-050 Professional Fees Other Professional Services	84,143	11,756	48,500
531-002 Rental Copier Rental	6,919	10,500	17,500
531-005 Rental Equipment Rental	4,085	2,688	0
531-025 Rental Transportation Rental	720	3,020	0
525-005 Non Capital Furniture	16,032	18,023	0
525-010 Non Capital Equipment	38,503	82,768	0
525-011 Non Capital Computer Software-Equipment	3,270	5,214	0
534-005 G & A Car & Expense Allowance	26,425	0	0
534-016 G & A Dues & Subscriptions	18,212	3,925	21,100
534-030 G & A Instruction & Training	22,423	75,263	90,700
534-040 G & A Marketing & Promotion	5,930	21,049	10,000
534-075 G & A Travel Expenses	97,705	134,731	142,000
600-007 Capital Outlay Automotive	0	46,696	0
TOTAL	\$3,307,634	\$4,011,129	\$4,090,648



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
ELECTED - SALARIED:							
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	1	0	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 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
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			33	0	33	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	1	0	1	0	1
91048	Council Assistant	353	1	0	1	0	1
Total Permanent Part Time			4	0	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	0	0	0	0	0
91022	Committee Assistant	325	1	0	1	0	1
91038	Committee Assistant	342	1	0	1	0	1
Total Temporary			2	0	2	0	2
TOTAL POSITIONS			49	0	49	0	49



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$1,047,104	\$1,724,730	\$1,141,906
Supplies	416	13,575	12,700
Professional	2,300	24,286	16,600
Rental Expenses	376	6,500	8,500
General & Administrative	0	47,089	31,520
TOTAL	\$1,050,196	\$1,816,180	\$1,211,226
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$703,613	\$1,118,662	\$602,114
500-003 Salaries and Wages Appointed Salaries	102,960	207,576	265,321
501-001 Overtime Overtime	5,086	5,000	5,000
502-000 FICA & Medicare Fica & Medicare	58,518	100,627	65,760
505-001 Pensions - Fringe Cost Retirement & Relief	58,466	112,740	104,101
506-001 Insurance - Fringe Cost Health Insurance	106,020	162,788	89,129
506-003 Insurance - Fringe Cost Dental Insurance	3,540	5,517	2,855
506-008 Insurance - Fringe Cost Life Insurance	8,902	11,820	7,626
524-015 Supplies - Other General Office	416	7,885	5,500
524-040 Supplies - Other Small Equipment	0	1,240	2,750
522-001 Supplies - Clothing City Personnel	0	2,450	2,450
523-006 Supplies - Food Banquet	0	2,000	2,000
527-025 Professional Fees Election Expense	0	3,000	0
527-048 Professional Fees Printing & Publishing	2,300	11,800	5,100
527-050 Professional Fees Other Professional Services	0	7,986	10,000
527-058 Professional Fees Recording Fees	0	1,500	1,500
531-002 Rental Copier Rental	376	6,500	8,500
525-010 Non Capital Equipment	0	8,760	0
534-005 G & A Car & Expense Allowance	0	5,000	5,000
534-016 G & A Dues & Subscriptions	0	2,939	1,500
534-030 G & A Instruction & Training	0	13,940	7,000
534-075 G & A Travel Expenses	0	16,450	18,020
TOTAL	\$1,050,196	\$1,816,180	\$1,211,226



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED - SALARIED:							
99105	Director of Community Dev	625	1	0	1	0	1
93154	Deputy Dir of Community Dev	238	0	0	0	1	1
Total Appointed Salaried			1	0	1	1	2
CLASSIFIED - SALARIED:							
<u>Permanent Full-time</u>							
02921	Land Bank Administrator ¹	32	1	0	1	-1	0
02087	Prin Administrative Analyst	28	1	0	1	-1	0
02965	Sr. Community Resource Off	24	1	0	1	0	1
02670	Real Estate Manager	23	1	0	1	-1	0
02925	Sr. Housing Rehab Specialist	22	1	0	1	0	1
01023	Accountant	21	1	-1	0	0	0
02083	Administrative Analyst	21	1	0	1	1	2
02923	Housing Rehab Specialist	20	6	0	6	-6	0
02963	Community Resource Rep	20	6	0	6	0	6
00066	Administrative Assistant	16	0	0	0	2	2
00050	Administrative Clerk	13	4	0	4	-2	2
Total Classified - Salaried			23	-1	22	-8	14
TOTAL POSITIONS			24	-1	23	-7	16

¹ Position transferred from General Fund to Land Bank Authority



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$7,952,689	\$9,634,690	\$9,644,692
Repairs & Maintenance	18,371	60,942	9,200
Supplies	66,028	107,433	114,938
Professional	1,522,073	1,345,495	1,313,766
Utilities	11,447	14,500	14,500
Rental Expenses	59,658	117,766	113,766
General & Administrative	3,290,209	1,446,147	1,424,008
Capital Outlay	25,720	0	0
TOTAL	\$12,946,195	\$12,726,973	\$12,634,870

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$5,577,227	\$6,983,119	\$6,725,663
500-003 Salaries and Wages Appointed Salaries	427,902	397,728	386,908
501-001 Overtime Overtime	89,488	65,660	59,160
502-000 FICA & Medicare Fica & Medicare	443,179	562,086	539,181
505-001 Pensions - Fringe Cost Retirement & Relief	422,746	615,146	834,362
506-001 Insurance - Fringe Cost Health Insurance	915,908	918,062	1,007,863
506-003 Insurance - Fringe Cost Dental Insurance	24,676	28,760	28,195
506-008 Insurance - Fringe Cost Life Insurance	51,563	64,129	63,360
511-001 R & M - Buildings Janitorial	2,068	2,085	2,000
511-004 R & M - Buildings Electrical	9	0	0
511-014 R & M - Buildings Small Tools	0	68	0
511-022 R & M - Buildings Buildings & Facilities	0	47,000	0
512-002 R & M - Equipment Office & Small Equipment	16,294	11,788	7,200
522-001 Supplies - Clothing City Personnel	4,113	4,306	5,970
522-004 Supplies - Clothing Safety	0	440	200
524-003 Supplies - Other Copier Supplies	1,987	700	5,100
524-010 Supplies - Other Forms	12,401	20,400	24,000
524-015 Supplies - Other General Office	41,085	37,021	35,820



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
524-035 Supplies - Other Printing Supplies	1,997	7,043	30,000
524-040 Supplies - Other Small Equipment	4,445	37,522	13,848
525-005 Non Capital Furniture	6,856	10,000	0
525-010 Non Capital Equipment	6,720	3,100	0
527-001 Professional Fees Attorney Fees	144,753	142,500	155,000
527-002 Professional Fees Audit Fees	425,000	400,000	425,000
527-010 Professional Fees Commission Expenses	4,994	0	0
527-014 Professional Fees Consulting Fees	430,517	283,500	305,500
527-048 Professional Fees Printing & Publishing	22,213	29,433	23,306
527-050 Professional Fees Other Professional Services	494,595	490,062	404,960
528-001 Utilities Electricity	11,447	13,500	13,500
528-015 Utilities Water	0	1,000	1,000
531-002 Rental Copier Rental	52,158	110,266	106,266
531-020 Rental Software Leases	7,500	7,500	7,500
534-003 G & A Bank Service Charges	80,748	46,668	46,668
534-004 G & A Sales and Use Tax Refunds	1,884,147	0	0
534-005 G & A Car & Expense Allowance	268	1,000	1,000
534-016 G & A Dues & Subscriptions	11,715	26,132	25,698
534-030 G & A Instruction & Training	34,482	41,231	33,106
534-031 G & A Insurance	883,098	871,000	871,000
534-052 G & A Postage	353,537	392,000	400,000
534-075 G & A Travel Expenses	28,637	55,016	46,536
600-007 Capital Outlay Automotive	25,720	0	0
TOTAL	\$12,946,195	\$12,726,973	\$12,634,870



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	1	0	1	0	1
93223	Grants Manager	218	0	0	0	1	1
Total Appointed Salaried			2	0	2	1	3

CLASSIFIED-SALARIED:

<u>Permanent</u>							
01038	Mgr of Budget Management	39	1	0	1	0	1
02984	Property Manager	34	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	2	0	2	0	2
00898	Purchasing Agent	32	1	0	1	0	1
01029	Cash & Investment Manager	32	1	0	1	-1	0
01020	Payroll and Pension Admin	32	1	0	1	0	1
02017	Grants Administrator	29	1	0	1	1	2
02586	Business Systems Analyst	28	1	0	1	-1	0
01027	Principal Accountant	27	9	0	9	-2	7
01007	Principal Auditor	27	4	1	5	0	5
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	-1	0
02085	Sr. Administrative Analyst	24	1	0	1	0	1
00787	Print Shop Supervisor	24	1	0	1	0	1
01025	Senior Accountant	23	9	-1	8	3	11
01005	Senior Auditor	23	9	0	9	-1	8



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
01031	Budget Analyst	23	3	0	3	0	3
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	4	1	5	-1	4
01135	Senior Revenue Examiner	21	1	0	1	0	1
02083	Administrative Analyst	21	0	0	0	1	1
00873	Buyer	19	3	0	3	0	3
01015	Payroll Specialist	18	5	1	6	-1	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	1	0	1	0	1
00455	Accounting Assistant II	16	18	0	18	-1	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
00453	Accounting Assistant I	13	1	0	1	0	1
00050	Administrative Clerk	13	6	0	6	-1	5
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			124	2	126	-4	122
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	4	0	4	0	4
Total Unclassified Hourly			4	0	4	0	4
TOTAL POSITIONS			130	2	132	-3	129



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: OFFICE OF THE CITY ATTORNEY (28)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$4,242,424	\$4,833,833	\$4,886,245
Repairs & Maintenance	208	500	500
Supplies	118,573	102,994	104,494
Professional	719,984	712,902	535,356
Rental Expenses	10,651	15,000	15,000
General & Administrative	1,255,612	1,511,544	1,078,279
TOTAL	\$6,347,452	\$7,176,773	\$6,619,874
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,749,755	\$3,215,348	\$3,247,716
500-003 Salaries and Wages Appointed Salaries	571,169	606,291	455,531
501-001 Overtime Overtime	14,118	10,000	10,000
502-000 FICA & Medicare Fica & Medicare	233,744	277,364	277,134
505-001 Pensions - Fringe Cost Retirement & Relief	237,920	314,457	444,406
506-001 Insurance - Fringe Cost Health Insurance	399,180	367,968	409,732
506-003 Insurance - Fringe Cost Dental Insurance	8,741	9,618	10,001
506-008 Insurance - Fringe Cost Life Insurance	27,796	32,787	31,725
511-001 R & M - Buildings Janitorial	208	500	500
524-003 Supplies - Other Copier Supplies	2,394	3,810	1,500
524-015 Supplies - Other General Office	15,765	15,539	19,349
524-021 Supplies - Other Books & Other Publications	78,940	81,963	81,963
524-040 Supplies - Other Small Equipment	21,474	1,682	1,682
525-005 Non Capital Furniture	21,471	25,616	25,616
525-011 Non Capital Computer Software	147	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: OFFICE OF THE CITY ATTORNEY (28)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
527-001 Professional Fees Attorney Fees	706,678	675,000	500,000
527-014 Professional Fees Consulting Fees	4,826	5,000	5,000
527-048 Professional Fees Printing & Publishing	88	3,526	980
527-050 Professional Fees Other Professional Services	8,392	29,376	29,376
531-002 Rental Copier Rental	10,651	15,000	15,000
534-005 G & A Car & Expense Allowance	203	500	500
534-013 G & A Claims	1,192,841	1,416,548	983,283
534-016 G & A Dues & Subscriptions	18,187	22,329	22,329
534-030 G & A Instruction & Training	9,100	16,556	16,556
534-052 G & A Postage	222	500	500
534-075 G & A Travel Expenses	13,442	29,495	29,495
TOTAL	\$6,347,452	\$7,176,773	\$6,619,874



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: OFFICE OF THE CITY ATTORNEY (28)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED-SALARIED							
99117	City Attorney	665	1	0	1	0	1
92801	Assistant City Attorney	666	3	0	3	-1	2
Total Appointed Salaried			4	0	4	-1	3
CLASSIFIED - SALARIED							
<u>Permanent</u>							
02486	Principal Attorney	34	12	0	12	0	12
02484	Senior Attorney	30	4	1	5	0	5
02482	Attorney	27	9	-1	8	0	8
02440	Claims Administrator	24	1	0	1	0	1
02085	Senior Administrative Analyst	24	1	0	1	0	1
00069	Administrative Coordinator	22	1	0	1	0	1
02460	Paralegal	18	6	1	7	0	7
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			42	1	43	0	43
Total Salaried			46	1	47	-1	46
<u>Temporary</u>							
02003	Senior Administrative Intern	16	1	-1	0	0	0
Total Permanent			1	-1	0	0	0
TOTAL POSITIONS			47	0	47	-1	46



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$6,495,628	\$5,704,257	\$6,361,014
Repairs & Maintenance	15,529	66,534	23,000
Supplies	77,575	86,327	79,850
Professional	1,076,090	928,084	1,312,976
Utilities	38,550	39,650	39,650
Rental Expenses	53,131	37,572	25,300
General & Administrative	650,927	1,349,537	1,182,301
Contributions to Boards and Agencies	313,597	347,596	350,000
Capital Outlay	0	34,000	0
TOTAL	\$8,721,027	\$8,593,557	\$9,374,091

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,516,259	\$1,150,778	\$1,143,833
500-002 Salaries and Wages Elected Salaries	109,419	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	3,397,301	3,271,846	3,652,984
501-001 Overtime Overtime	129,080	0	0
503-000 Special Payrolls Special Payrolls	0	0	1,124
503-006 Special Payrolls Crossplex Salaries	348	0	0
502-000 FICA & Medicare Fica & Medicare	374,029	338,644	362,846
505-001 Pensions - Fringe Cost Retirement & Relief	292,476	334,726	492,547
506-001 Insurance - Fringe Cost Health Insurance	623,437	447,170	542,820
506-003 Insurance - Fringe Cost Dental Insurance	15,019	13,719	14,631
506-008 Insurance - Fringe Cost Life Insurance	38,260	39,401	42,256
511-001 R & M - Buildings Janitorial	13,714	7,500	7,500
511-022 R & M - Buildings Buildings & Facilities	1,815	50,600	8,000
511-030 R & M - Buildings Janitorial Service	0	3,434	3,434



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	0	5,000	4,066
524-008 Supplies - Other Exhibit Supplies	2,438	1,000	1,000
524-015 Supplies - Other General Office	33,907	30,150	27,650
524-021 Supplies - Other Books & Other Publications	4,500	635	1,500
524-030 Supplies - Other Photography & Processing	0	3,600	3,600
524-040 Supplies - Other Small Equipment	7,949	21,442	16,600
524-042 Supplies - Other Souvenirs	10,526	10,000	10,000
522-001 Supplies - Clothing City Personnel	4,264	3,500	3,500
523-006 Supplies - Food Banquet	13,991	16,000	16,000
527-014 Professional Fees Consulting Fees	478,464	310,230	697,000
527-048 Professional Fees Printing & Publishing	54,668	69,500	72,000
527-050 Professional Fees Other Professional Services	529,072	545,086	312,976
527-062 Professional Fees Security Services	3,278	0	6,000
527-091 Professional Fees Youth Services	10,609	3,268	225,000
528-001 Utilities Electricity	32,387	34,000	34,000
528-005 Utilities Alarm System	1,415	2,000	2,000
528-010 Utilities Heating	312	450	450
528-015 Utilities Water	4,436	3,200	3,200
531-002 Rental Copier Rental	23,969	30,300	17,300
531-005 Rental Equipment Rental	27,442	6,702	8,000
531-009 Rental Property Rental	2,012	0	0
531-025 Rental Transportation Rental	(292)	570	0
525-005 Non Capital Furniture	60,432	86,500	28,000
525-010 Non Capital Equipment	19,033	99,960	0
525-011 Non Capital Computer Software-Equipment	4,671	0	0
534-005 G & A Car & Expense Allowance	37,032	39,500	37,500
534-016 G & A Dues & Subscriptions	27,886	67,912	27,200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
534-021 G & A Exhibition Expense	2,344	0	0
534-030 G & A Instruction & Training	10,576	26,065	15,000
534-040 G & A Marketing & Promotion	62,115	78,902	89,000
534-052 G & A Postage	349	7,500	7,500
534-075 G & A Travel Expenses	52,659	158,558	166,000
536-040 Grant Expenditures Grant Match	373,829	784,640	812,101
550-006 Annual Contributions Economic Services	225,000	225,000	225,000
550-008 Annual Contributions Other Services	88,597	122,596	125,000
600-010 Capital Outlay Other Equipment	0	34,000	0
TOTAL	\$8,721,027	\$8,593,557	\$9,374,091



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Proposed Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
ELECTED-SALARIED:							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
APPOINTED-SALARIED:							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
99115	Director of Communications	279	1	0	1	0	1
99431	Chief Strategy Officer	277	1	0	1	0	1
99432	Intergovernmental Affairs Office	278	1	0	1	0	1
99433	Public Information Officer	279	1	0	1	0	1
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
93114	Mayor's Administrative Asst	214	1	0	1	0	1
93115	Mayor's Administrative Asst	215	1	0	1	0	1
93119	Mayor's Administrative Asst	219	1	0	1	0	1
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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Proposed Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
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
93153	Mayor's Administrative Asst	253	1	0	1	0	1
93154	Mayor's Administrative Asst	254	1	0	1	0	1
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
93171	Mayor's Administrative Asst	273	1	-1	0	0	0
93172	Mayor's Administrative Asst	274	1	0	1	0	1
93174	Mayor's Administrative Asst	276	1	0	1	0	1
93175	Mayor's Administrative Asst	276	0	1	1	0	1
93203	Mayor's Administrative Asst	273	0	1	1	0	1
93211	Mayor's Administrative Asst	210	1	0	1	0	1
93223	Mayor's Administrative Asst	218	1	0	1	-1	0
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			45	1	46	-1	45



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Proposed Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
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	-1	0
02087	Principal Administrative Analyst	28	1	-1	0	0	0
01007	Principal Auditor	27	1	0	1	0	1
01005	Sr. Auditor	23	3	0	3	0	3
03530	Graphic Designer	20	2	0	2	0	2
00068	Administrative Supervisor	19	0	1	1	0	1
00645	Communications Operator II	14	1	0	1	0	1
00050	Administrative Clerk	13	1	-1	0	0	0
00642	Communications Operator I	11	0	1	1	0	1
08611	Guard	10	11	3	14	0	14
Total Permanent			23	3	26	-1	25
Total Classified-Salaried			23	3	26	-1	25
TOTAL POSITIONS			69	4	73	-2	71



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$6,264,973	\$6,929,593	\$6,726,389
Repairs & Maintenance	24,122	55,960	49,851
Fleet Expenses	7,847,959	8,757,917	7,662,917
Supplies	14,166	28,433	26,085
Professional	5,164	12,950	10,950
Utilities	140,353	124,701	124,701
Rental Expenses	3,829	14,258	14,258
General & Administrative	41,743	59,557	47,236
Capital Outlay	0	10,083	0
TOTAL	\$14,342,308	\$15,993,452	\$14,662,387
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,368,688	\$4,879,420	\$4,539,169
500-003 Salaries and Wages Appointed Salaries	218,861	221,618	221,617
501-001 Overtime Overtime	51,656	59,000	49,000
502-000 FICA & Medicare Fica & Medicare	333,032	389,681	363,630
505-001 Pensions - Fringe Cost Retirement & Relief	329,879	433,636	571,340
506-001 Insurance - Fringe Cost Health Insurance	901,764	877,490	915,222
506-003 Insurance - Fringe Cost Dental Insurance	21,173	23,328	22,749
506-008 Insurance - Fringe Cost Life Insurance	39,919	45,420	43,662
511-001 R & M - Buildings Janitorial	9,375	24,070	12,000
511-014 R & M - Buildings Small Tools	13,832	9,961	18,951
511-020 R & M - Buildings Fuel Station Repairs	915	14,900	14,900
512-009 R & M - Equipment Field Equipment	0	579	1,000
512-015 R & M - Equipment Hydraulic Lift Repairs	0	6,450	3,000
516-001 Fleet Expenses Gasoline	1,654,787	1,481,827	1,481,827
516-002 Fleet Expenses Oil	90,991	120,000	120,000
516-003 Fleet Expenses Diesel	1,713,447	1,750,000	1,750,000
516-004 Fleet Expenses Propane	496	2,000	2,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
516-005 Fleet Expenses Other Fuels & Lubricants	41,128	35,000	35,000
516-006 Fleet Expenses Parts	2,788,558	3,778,190	2,778,190
516-007 Fleet Expenses Tires	1,272,828	1,194,400	1,194,400
516-008 Fleet Expenses E-85 Fuel	285,630	395,000	300,000
516-009 Fleet Expenses Compressed Natural Gas	95	1,500	1,500
522-001 Supplies - Clothing City Personnel	12,276	23,971	20,635
522-004 Supplies - Clothing Safety	0	0	1,500
524-015 Supplies - Other General Office	1,475	3,489	3,950
524-040 Supplies - Other Small Equipment	415	973	0
525-005 Non Capital Furniture	0	9,000	0
525-010 Non Capital Equipment	3,826	2,321	0
527-048 Professional Fees Printing & Publishing	198	950	950
527-050 Professional Fees Other Professional Services	4,966	12,000	10,000
528-001 Utilities Electricity	42,928	54,640	54,640
528-005 Utilities Alarm System	1,573	3,061	3,061
528-010 Utilities Heating	73,042	45,000	45,000
528-015 Utilities Water	22,810	22,000	22,000
531-002 Rental Copier Rental	3,829	4,258	4,258
531-009 Rental Property Rental	0	10,000	10,000
534-016 G & A Dues & Subscriptions	11,988	15,930	15,930
534-030 G & A Instruction & Training	21,304	28,077	28,077
534-075 G & A Travel Expenses	4,624	4,229	3,229
600-010 Capital Outlay Other Equipment	0	10,083	0
	\$14,342,308	\$15,993,452	\$14,662,387



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED - SALARIED							
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
CLASSIFIED - SALARIED:							
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	1	0	1	0	1
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	-2	48
02569	Data Management Technician	19	0	2	2	0	2
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00455	Accounting Assistant II	16	2	-1	1	0	1
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
00050	Administrative Clerk	13	1	-1	0	0	0
08111	Shop Helper	12	2	-1	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
Total Classified Salaried			92	-1	91	-2	89
UNCLASSIFIED - HOURLY							
92753	Laborer	134	6	0	6	0	6
Total Unclassified - Hourly			6	0	6	0	6
TOTAL POSITIONS			100	-1	99	-2	97



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$5,489,871	\$5,558,426	\$5,459,512
Repairs & Maintenance	138,086	62,154	92,800
Supplies	6,218	11,890	8,300
Professional	252,402	774,193	474,135
Utilities	443	51,444	4,888
Communications	3,204,661	3,659,996	3,426,969
Rental Expenses	1,156,091	1,206,834	1,140,760
General & Administrative	2,307,885	2,992,382	4,639,706
Capital Outlay	254,478	1,025	0
TOTAL	\$12,810,136	\$14,318,344	\$15,247,070
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,507,430	\$3,915,072	\$3,581,991
500-003 Salaries and Wages Appointed Salaries	599,488	315,625	397,149
501-001 Overtime Overtime	182,105	90,410	188,000
502-000 FICA & Medicare Fica & Medicare	311,501	318,828	301,163
505-001 Pensions - Fringe Cost Retirement & Relief	294,826	358,362	458,915
506-001 Insurance - Fringe Cost Health Insurance	545,734	508,383	486,338
506-003 Insurance - Fringe Cost Dental Insurance	13,664	14,303	12,500
506-008 Insurance - Fringe Cost Life Insurance	35,123	37,443	33,456
511-001 R & M - Buildings Janitorial	2,413	2,800	2,800
511-004 R & M - Buildings Electrical	2,852	0	0
512-002 R & M - Equipmnet Office & Small Equipment	109,484	25,000	10,000
512-003 R & M - Equipment Radio	16,155	17,948	20,000
512-004 R & M - Equipment Telephone	7,182	16,406	60,000
522-001 Supplies - Clothing City Personnel	0	5,000	2,500
524-003 Supplies - Other Copier Supplies	1,540	1,500	800



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
524-015 Supplies - Other General Office	3,523	4,980	4,000
524-040 Supplies - Other Small Equipment	1,155	410	1,000
525-005 Non Capital Furniture	0	2,200	8,400
525-010 Non Capital Equipment	28,222	169,975	65,374
525-011 Non Capital Computer Software Equipment	1,603	0	0
526-001 Technology Maintenance Software Maintenance	1,724,005	2,090,353	2,939,771
526-002 Technology Maintenance Mainframe Maintenance	209,579	267,661	273,924
526-003 Technology Maintenance Network Maintenance	249,649	339,113	1,112,829
526-004 Technology Maintenance Desktop Maintenance	81,175	61,720	141,000
527-048 Professional Fees Printing & Publishing	147	1,700	500
527-050 Professional Fees Other Professional Services	252,255	772,493	473,635
528-005 Utilities Alarm System	443	51,444	4,888
529-001 Communication Telephone	1,885,175	2,046,900	2,023,200
529-002 Communication Telecommunications	289,938	390,700	303,769
529-003 Communication Communications Airtime	1,029,548	1,222,396	1,100,000
531-002 Rental Copier Rental	21,929	34,160	34,160
531-005 Rental Equipment Rental	0	56,000	0
531-020 Rental Software Leases	1,134,162	1,116,674	1,106,600
534-016 G & A Dues & Subscriptions	2,098	1,875	2,348
534-030 G & A Instruction & Training	75	48,505	70,000
534-052 G & A Postage	45	0	0
534-075 G & A Travel Expenses	11,435	10,980	26,060
600-010 Capital Outlay Other Equipment	195,918	1,025	0
600-011 Capital Outlay Software	58,560	0	0
TOTAL	\$12,810,136	\$14,318,344	\$15,247,070



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
99120	Director of IMS	740	1	0	1	0	1
99141	Dep Director of IMS- Operation	742	1	0	1	0	1
99143	Dep Director of IMS- Telcomm	743	0	1	1	0	1
Total Appointed Salaried			2	1	3	0	3

CLASSIFIED - SALARIED

Permanent Full-Time

02532	Enterprise Systems Manager	36	0	1	1	0	1
02552	Network System Admin II	32	3	0	3	0	3
02585	Database Administrator	32	1	0	1	0	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	6	2	8	0	8
02586	Business Systems Analyst	28	0	0	0	1	1
02583	Systems Analyst	28	2	-1	1	0	1
02067	Administrative Service Mgr	27	1	-1	0	0	0
00657	Call Center Manager	25	1	0	1	-1	0
02559	User Support Specialist	25	5	-1	4	0	4
03615	Sr. Communications Tech	25	2	0	2	0	2
03626	Sr. Telecommunication Tech	25	1	0	1	0	1
02557	Programmer Analyst	25	3	-2	1	0	1
02085	Sr Admin Analyst	24	0	1	1	0	1
02550	P.C. Network Technician	23	5	0	5	0	5
00069	Administrative Coordinator	22	1	-1	0	0	0
03613	Communications Technician	22	7	0	7	0	7
03623	Telecommunication Technician	22	3	0	3	0	3
00068	Administrative Supervisor	19	1	-1	0	0	0
02513	Computer Operator II	17	2	0	2	0	2
00645	Communications Oper II	14	1	-1	0	0	0
00050	Administrative Clerk	13	0	1	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
00853	Stores Clerk	12	1	0	1	0	1
00642	Communications Oper I	11	7	-7	0	0	0
Total Permanent Full-Time			57	-10	47	0	47
Permanent Part_Time							
02001	Administrative Intern	12	1	0	1	-1	0
Total Permanent Part-Time			1	0	1	-1	0
TOTAL POSITIONS			60	-9	51	-1	50



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$2,527,152	\$2,994,522	\$3,563,361
Repairs & Maintenance	42,933	356	356
Supplies	10,797	162,413	28,000
Professional	4,826,846	5,473,547	5,555,000
Utilities	1,068	0	0
Rental Expenses	3,122	6,454	3,500
General & Administrative	16,606	64,549	27,554
Contributions to Boards & Agencies	5,000	5,000	5,000
TOTAL	\$7,433,525	\$8,706,840	\$9,182,771
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,545,539	\$1,901,824	\$2,251,267
500-003 Salaries and Wages Appointed Salaries	170,984	262,600	290,001
501-001 Overtime Overtime	3,622	10,000	5,000
502-000 FICA & Medicare Fica & Medicare	124,056	163,877	188,730
505-001 Pensions - Fringe Cost Retirement & Relief	112,290	159,349	263,621
506-001 Insurance - Fringe Cost Health Insurance	218,735	197,183	276,970
506-003 Insurance - Fringe Cost Dental Insurance	5,248	6,098	8,047
506-008 Insurance - Fringe Cost Life Insurance	13,297	18,591	21,725
507-003 Other Benefits Employee Medical Exam	299,999	223,000	223,000
507-025 Other Benefits Mildly Ill Child Care	0	2,000	0
507-030 Other Benefits Tuition Refund Program	33,382	50,000	35,000
511-001 R & M - Buildings Janitorial	6,360	0	0
511-004 R & M - Buildings Electrical	78	0	0
511-030 R & M - Buildings Janitorial Service	36,192	0	0
512-002 R & M - Equipment Office & Small Equipment	164	356	356
512-009 R & M - Equipment Field Equipment	140	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
522-001 Supplies - Clothing City Personnel	1,230	69,000	1,000
524-003 Supplies - Other Copier Supplies	622	2,500	2,000
524-005 Supplies - Other Data Processing Supplies	0	18	0
524-007 Supplies - Other Educational Supplies	0	1,170	1,000
524-015 Supplies - Other General Office	3,587	5,925	3,000
524-040 Supplies - Other Small Equipment	5,085	11,484	6,000
524-042 Supplies - Other Souvenirs	0	33,855	15,000
525-005 Non Capital Furniture	0	19,521	0
525-011 Non Capital Computer Software Equipment	0	4,564	0
527-014 Professional Fees Consulting Fees	246,999	33,975	50,000
527-045 Professional Fees Med Worker's Comp Claims	3,713,780	3,931,500	4,000,000
527-046 Professional Fees Medical	863,572	1,500,000	1,500,000
527-048 Professional Fees Printing & Publishing	2,495	8,072	5,000
528-005 Utilities Alarm System	1,068	0	0
531-002 Rental Copier Rental	3,122	6,454	3,500
534-005 G & A Car & Expense Allowance	10,000	546	0
534-011 G & A City Advertising	990	0	0
534-016 G & A Dues & Subscriptions	1,262	4,570	4,000
534-030 G & A Instruction & Training	2,682	27,579	19,554
534-075 G & A Travel Expenses	1,672	7,768	4,000
550-007 Annual Contributions Social Services	5,000	5,000	5,000
TOTAL	\$7,433,251	\$8,668,379	\$9,182,771



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Budgeted Positions 7/1/19
APPOINTED - SALARIED:							
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
CLASSIFIED - SALARIED:							
02823	Chief Compliance Officer	40	0	1	1	0	1
02886	Human Resources Div Mgr	36	2	0	2	0	2
04179	Fitness Center Administrator	32	1	-1	0	0	0
02541	Bus Systems & Reporting Mgr	31	1	0	1	0	1
02885	Training & Development Mgr	31	0	1	1	0	1
02826	Comp & Benefits Administrator	30	1	0	1	0	1
02896	Test Admin & Assess Coord	30	1	-1	0	0	0
02849	Training & Organizational Dev	29	1	0	1	0	1
02586	Business Systems Analyst	28	1	0	1	0	1
02827	Business Processing Mgr	28	1	0	1	0	1
02889	Employee Relations Officer	28	1	-1	0	0	0
07067	Occupation Health Manager	28	1	-1	0	0	0
00349	Pension Coordinator	27	0	0	0	1	1
02873	Asst Occ Health/Safety Admin	27	0	1	1	0	1
02866	Employee Relations Advisor	26	3	0	3	0	3
01054	Risk Mgmt Coordinator	25	1	1	2	0	2
02865	Comp & Benefits Advisor	25	1	2	3	0	3
02090	Education Training Coordinator	24	2	-2	0	0	0
02091	Training & Organz Coordinator	24	0	2	2	0	2
02867	Talent Sourcing Specialist	24	0	1	1	0	1
02829	Business Systems Specialist	24	2	1	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Budgeted Positions 7/1/19
04169	Exercise Physiologist	22	0	1	1	-1	0
01015	Payroll Specialist	18	0	0	0	1	1
02850	Human Resources Technician	18	4	-3	1	0	1
00455	Accounting Assistant II	16	1	0	1	1	2
04173	Fitness Instructor	15	0	1	1	0	1
00050	Administrative Clerk	13	5	0	5	0	5
Total Classified-Salaried			30	3	33	2	35
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	2	0	2	-2	0
02001	Administrative Intern	12	0	0	0	4	4
Total Permanent Part-time			2	0	2	2	4
TOTAL POSITIONS			34	3	37	4	41



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$12,092,020	\$12,660,618	\$12,729,129
Repairs & Maintenance	52,668	270,592	8,572
Supplies	26,383	28,956	33,547
Professional	86,577	37,986	133,844
Utilities	566,783	634,487	613,644
Rental Expenses	37,935	39,240	39,240
General & Administrative	21,919	147,771	21,610
Capital Outlay	0	125,687	0
TOTAL	\$12,884,285	\$13,945,337	\$13,579,586
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$8,717,887	\$8,939,701	\$8,758,863
500-003 Salaries and Wages Appointed Salaries	477,533	631,115	633,136
501-001 Overtime Overtime	90,415	48,025	48,025
502-000 FICA & Medicare Fica & Medicare	672,381	757,265	715,465
505-001 Pensions - Fringe Cost Retirement & Relief	660,885	844,287	1,127,121
506-001 Insurance - Fringe Cost Health Insurance	1,360,777	1,315,429	1,329,492
506-003 Insurance - Fringe Cost Dental Insurance	34,301	36,471	34,590
506-008 Insurance - Fringe Cost Life Insurance	77,841	88,325	82,437
511-001 R & M - Buildings Janitorial	1,646	3,137	3,372
511-004 R & M - Buildings Electrical	7,675	0	0
511-022 R & M - Buildings Buildings & Facilities	34,678	250,000	0
512-009 R & M - Equipment Field Equipment	8,669	17,455	5,200
518-002 Supplies - Public Safety Blueprints	1,762	3,110	3,110
524-003 Supplies - Other Copier Supplies	341	406	171
524-005 Supplies - Other Data Processing Supplies	2,337	1,048	1,048
524-015 Supplies - Other General Office	10,350	10,212	11,356



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
524-021 Supplies - Other Books & Oth Publications	0	728	728
524-025 Supplies - Other Medical Supplies	0	0	1,136
524-040 Supplies - Other Small Equipment	2,792	3,488	7,034
524-042 Supplies - Other Souvenirs	0	7,000	6,000
522-001 Supplies - Clothing City Personnel	8,329	2,209	2,209
522-004 Supplies - Clothing Safety	418	755	755
523-006 Supplies - Food Banquet	55	0	0
527-014 Professional Fees Consulting Fees	70,947	15,642	100,000
527-048 Professional Fees Printing & Publishing	15,151	21,600	33,100
527-058 Professional Fees Recording Fees	479	744	744
528-001 Utilities Electricity	415,196	469,887	469,887
528-010 Utilities Heating	7,901	32,853	12,010
528-015 Utilities Water	143,686	131,747	131,747
531-002 Rental Copier Rental	37,935	39,240	39,240
525-005 Non Capital Furniture	4,931	83,144	0
525-010 Non Capital Equipment	2,388	0	4,000
525-011 Non Capital Computer Software-Equip	1,813	7,010	0
534-016 G & A Dues & Subscriptions	5,826	13,330	6,000
534-030 G & A Instruction & Training	4,595	25,865	5,000
534-052 G & A Postage	0	250	0
534-062 G & A Regulatory Fees & Licenses	1,200	1,610	1,610
534-075 G & A Travel Expenses	1,167	16,562	5,000
600-007 Capital Outlay Automotive	0	125,687	0
TOTAL	\$12,884,285	\$13,945,337	\$13,579,586



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
99129	Deputy Dir of Planning & Eng.	643	2	0	2	0	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			5	0	5	0	5

CLASSIFIED-SALARIED:

Permanent

03111	Chief Civil Engineer	33	2	0	2	0	2
02579	GIS Manager	32	0	1	1	0	1
03078	Chief Architect	32	1	0	1	0	1
02089	Chief Admin Analyst	31	1	2	3	-1	2
02584	Sr. Systems Analyst	31	1	0	1	0	1
05298	Bldg Inspection Svcs Manager	31	1	-1	0	0	0
03087	Urban Designer Administrator	31	1	0	1	0	1
03088	Chief Planner	31	1	0	1	0	1
03112	Natural Hazard Administrator	30	1	0	1	0	1
03109	Senior Civil Engineer	29	7	-1	6	0	6
02583	Systems Analyst	28	2	-1	1	0	1
03040	Historic Preservation Manager	28	1	0	1	0	1
03064	Landscape Architect	28	0	1	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
02067	Admin Services Manager	27	1	1	2	0	2
05228	Chief Electrical Inspector	27	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1
05258	Chief Building Inspector	27	0	1	1	0	1
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	1	2	0	2
05356	Zoning Supervisor	25	1	0	1	0	1
02085	Sr. Admin Analyst	24	0	1	1	0	1
03675	Sr. Land Acquisition Agent	24	0	1	1	0	1
05265	Plans Examiner	24	6	0	6	0	6
05224	Electrical Inspector	23	6	0	6	0	6
05234	Elevator Inspector	23	2	1	3	0	3
01025	Sr. Accountant	23	0	1	1	-1	0
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	-1	0	0	0
03062	Urban Designer	22	3	-2	1	0	1
03064	Landscape Architect	22	0	1	1	0	1
03084	Planner	22	2	0	2	0	2
03487	Prin Engineering Const Inspec	22	1	0	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	-1	4	0	4



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Budgeted Positions 7/1/19
03584	Senior Engineering Drafter	20	3	0	3	0	3
00068	Administrative Supervisor	19	1	-1	0	0	0
01015	Payroll Specialist	18	1	0	1	0	1
03034	Senior Planning Technician	18	1	0	1	0	1
03485	Engineering Inspector	18	7	-1	6	0	6
00455	Accounting Assistant II	16	2	0	2	0	2
03412	Senior Engineering Aide	16	4	-3	1	0	1
03033	Planning Tech	16	1	0	1	0	1
00645	Communication Operator II	14	2	0	2	0	2
00050	Administrative Clerk	13	15	0	15	-1	14
03411	Engineering Aide	12	7	-2	5	0	5
Total Classified - Salaried			150	-2	148	-3	145
<u>Temporary Full-Time</u>							
02001	Administrative Intern	12	2	0	2	-2	0
Total Temporary Full-Time			2	0	2	-2	0
TOTAL POSITIONS			157	-2	155	-5	150



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$60,761,996	\$61,104,966	\$62,888,574
Repairs & Maintenance	86,557	179,878	190,988
Supplies	871,639	1,324,965	2,067,264
Professional	326,299	462,707	462,143
Utilities	759,613	756,585	795,314
Rental Expenses	1,302,521	1,469,870	1,243,230
General & Administrative	161,123	92,603	83,376
Capital Outlay	0	52,260	84,000
TOTAL	\$64,269,747	\$65,443,833	\$67,814,889

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$41,158,750	\$43,133,670	\$42,709,836
500-003 Salaries and Wages Appointed Salaries	745,247	552,595	550,400
501-001 Overtime Overtime	3,361,268	1,539,632	1,539,632
502-000 FICA & Medicare Fica & Medicare	815,100	983,642	895,411
503-002 Special Payrolls Football Game Salaries	125,297	93,418	93,418
503-005 Special Payrolls Special Events	446,853	186,691	186,691
503-006 Special Payrolls Crossplex Salaries	67,846	0	0
505-001 Pensions-Fringe Cost Retirement & Relief	3,035,995	3,712,330	5,189,755
505-002 Pensions - Fringe Cost Fire & Police Supp	2,229,507	2,410,199	2,465,584
505-006 Pensions - Fringe Cost R&R Cont Supp	395,441	390,000	390,000
506-001 Insurance - Fringe Cost Health Insurance	7,828,514	7,523,876	8,308,909
506-003 Insurance - Fringe Cost Dental Insurance	186,730	190,016	184,279
506-008 Insurance - Fringe Cost Life Insurance	365,448	388,897	374,659
511-001 R & M - Buildings Janitorial	46,314	54,110	45,264
511-002 R & M - Buildings Painting	0	14,666	38,100
511-004 R& M- Buildings Electrical	0	20	0
511-014 R & M - Buildings Small Tools	596	532	627



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
511-030 R & M - Buildings Janitorial Service	0	12,600	12,600
512-005 R & M - Equipment Fire Hoses	11,926	65,147	65,147
512-009 R & M - Equipment Field Equipment	25,024	25,750	25,750
512-011 R & M - Equipment Fire Extinguishers	2,697	7,052	3,500
518-001 Supplies - Public Safety Drafting & Field	23,061	158,299	1,000,000
519-002 Supplies - Streets & Environment Chemicals	11,639	18,214	18,214
522-001 Supplies - Clothing City Personnel	124,115	130,000	130,000
522-004 Supplies - Clothing Safety	234,270	318,732	350,000
523-001 Supplies - Food Animals	795	1,600	1,600
524-003 Supplies - Other Copier Supplies	13,248	6,013	14,400
524-007 Supplies - Other Educational Supplies	0	8,550	8,550
524-015 Supplies - Other General Office	6,533	7,674	8,000
524-021 Supplies - Other Books & Other Publications	9,319	11,500	11,500
524-025 Supplies - Other Medical Supplies	421,895	605,096	425,000
524-040 Supplies - Other Small Equipment	26,765	59,287	100,000
525-005 Non Capital Furniture	99,952	0	0
525-010 Non Capital Equipment	0	12,227	0
527-031 Professional Fees Garbage Service	495	888	750
527-048 Professional Fees Printing & Publishing	4,420	7,350	4,350
527-050 Professional Fees Other Professional Services	320,530	453,769	456,343
527-080 Professional Fees Veterinary Services	855	700	700
528-001 Utilities Electricity	430,749	431,754	431,754
528-005 Utilities Alarm System	893	1,351	22,380
528-010 Utilities Heating	142,616	138,480	152,680
528-015 Utilities Water	185,355	185,000	188,500
531-002 Rental Copier Rental	12,149	13,000	13,000
531-005 Rental Equipment Rental	588	630	630
531-007 Rental Fire Hydrant Rental	1,160,183	1,326,640	1,100,000
531-009 Rental Property Rental	129,600	129,600	129,600



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
534-016 G & A Dues & Subscriptions	5,607	8,376	8,376
534-030 G & A Instruction & Training	21,536	32,000	35,000
534-040 G & A Marketing & Promotion	14,215	18,500	15,000
534-075 G & A Travel Expenses	19,813	21,500	25,000
600-010 Capital Outlay Other Equipment	0	52,260	84,000
TOTAL	\$64,269,747	\$65,443,833	\$67,814,889



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED - SALARIED							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	1	0	1	0	1
99123	Assistant Fire Chief	653	2	0	2	0	2
Total Appointed Salaried			4	0	4	0	4

CLASSIFIED - SALARIED

Full-Time

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
04177	Fitness Center Director	24	0	1	1	0	1
05034	Fire Captain	24	41	0	41	0	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	1	0	1	0	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	-5	0	0	0
05026	Fire Apparatus Operator	18	106	0	106	0	106
01015	Payroll Specialist	18	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Proposed Positions 7/1/19
05031	Firefighter	17	385	0	385	0	385
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	-14	3	-3	0
04173	Fitness Instructor	15	0	1	1	0	1
00050	Administrative Clerk	13	6	1	7	0	7
00453	Accounting Assistant I	13	4	0	4	-1	3
08003	Driver Messenger	8	2	0	2	0	2
Total Full-Time			719	-16	703	-4	699
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified - Hourly			1	0	1	0	1
TOTAL POSITIONS			724	-16	708	-4	704



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2019 PROPOSED
SUMMARY			
Personnel Services	\$91,346,013	\$89,775,012	\$86,652,411
Repairs & Maintenance	109,193	122,490	179,054
Fleet Expenses	0	5,000	0
Supplies	626,858	569,907	673,627
Professional	1,688,465	2,740,983	3,286,711
Utilities	853,618	900,799	1,021,710
Communications	213,075	171,000	171,000
Rental Expenses	559,658	660,732	683,025
General & Administrative	259,967	111,847	108,259
Capital Outlay	70,000	0	0
TOTAL	\$95,726,846	\$95,057,770	\$92,775,797

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$58,317,747	\$64,590,220	\$60,222,600
500-003 Salaries and Wages Appointed Salaries	761,537	613,922	610,229
501-001 Overtime Overtime	11,677,772	2,296,503	1,900,106
502-000 FICA & Medicare Fica & Medicare	1,686,043	1,818,884	1,560,778
503-002 Special Payrolls Football Game Salaries	252,756	300,071	300,071
503-005 Special Payrolls Special Events	356	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	4,248,512	5,541,179	7,245,178
505-002 Pensions - Fringe Cost Firemen & Policemen St	2,683,289	3,087,198	3,075,334
505-006 Pensions - Fringe Cost R & R Contributions Sup	880,549	875,000	875,000
506-001 Insurance - Fringe Cost Health Insurance	10,070,025	9,801,399	10,072,344
506-003 Insurance - Fringe Cost Dental Insurance	252,225	271,192	251,244
506-008 Insurance - Fringe Cost Life Insurance	515,202	579,443	539,527
511-001 R & M - Buildings Janitorial	51,323	53,835	59,449
511-003 R & M - Buildings Building Material	5,056	500	3,000
511-004 R & M - Buildings Electrical	2,353	2,000	3,496
511-014 R & M - Buildings Small Tools	230	200	700
511-030 R & M - Buildings Janitorial Service	41,047	59,782	73,984



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	9,184	6,173	38,425
516-006 Fleet Expenses Parts	0	5,000	0
518-001 Supplies - Public Safety Drafting & Field	9,863	13,414	16,398
518-003 Supplies - Public Safety Ammunition	133,798	125,000	150,000
522-001 Supplies - Clothing City Personnel	207,229	220,554	268,046
522-004 Supplies - Clothing Safety	48,435	102,062	150,000
522-010 Supplies - Clothing Clothing-Prisoners	1,913	1,787	2,000
523-001 Supplies - Food Animals	21,109	29,000	20,000
524-003 Supplies - Other Copier Supplies	27,394	18,684	22,421
524-010 Supplies - Other Forms	1,639	1,727	1,150
524-015 Supplies - Other General Office	25,743	28,489	34,862
524-025 Supplies - Other Medical Supplies	20,971	23,000	1,500
524-030 Supplies - Other Photography & Processing	2,648	222	0
524-040 Supplies - Other Small Equipment	125,360	4,635	6,000
524-042 Supplies - Other Souvenirs	757	1,334	1,250
525-005 Non Capital Furniture	-152	0	0
525-010 Non Capital Equipment	61,614	3,729	0
525-011 Non Capital Computer Software-Equipment	20,910	0	0
526-001 Technology Maintenance Software Maintenance	845	0	0
527-014 Professional Fees Consulting Fees	3,625	30,000	3,625
527-031 Professional Fees Garbage Service	11,424	12,282	16,000
527-035 Professional Fees Horseshoeing	4,855	8,000	8,000
527-048 Professional Fees Printing & Publishing	5,662	4,109	5,000
527-050 Professional Fees Other Professional Services	1,654,183	2,679,592	3,247,086
527-080 Professional Fees Veterinary Services	8,715	7,000	7,000
528-001 Utilities Electricity	445,238	506,650	578,650
528-005 Utilities Alarm System	11,944	16,089	15,000
528-010 Utilities Heating	88,677	53,060	53,060
528-015 Utilities Water	307,759	325,000	375,000
529-002 Communication Telecommunications	213,075	171,000	171,000
531-001 Rental Auto Storage	486,517	483,325	501,825
531-002 Rental Copier Rental	71,601	74,207	78,000
531-005 Rental Equipment Rental	1,540	2,000	2,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
531-009 Rental Property Rental	0	101,200	101,200
534-005 G & A Car & Expense Allowance	0	10,000	0
534-016 G & A Dues & Subscriptions	10,330	9,225	12,495
534-030 G & A Instruction & Training	4,992	16,600	18,335
534-040 G & A Marketing & Promotion	265	1,653	2,670
534-054 G & A Public Relations	1,783	360	2,400
534-075 G & A Travel Expenses	9,381	10,000	12,359
534-080 G & A Vice Investigations	150,000	60,280	60,000
600-010 Capital Outlay Other Equipment	70,000	0	0
TOTAL	\$95,726,846	\$95,057,770	\$92,775,797



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED-SALARIED:							
99197	Police Chief	675	1	0	1	0	1
94306	Deputy Police Chief	676	3	0	3	0	3
Total Appointed-Salaried			4	0	4	0	4
CLASSIFIED-SALARIED:							
04179	Fitness Center Adminstrator	32	0	1	1	0	1
02584	Sr System Analyst	31	1	0	1	0	1
06478	Forensic Services Manager	30	1	0	1	0	1
06035	Police Captain	29	15	1	16	0	16
06497	Chief Jail Administrator	29	1	-1	0	0	0
02551	Network System Administrator I	28	1	0	1	0	1
02087	Principal Admin Analyst	28	0	1	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
06034	Police Lieutenant	24	31	0	31	0	31
06495	Principal Corrections Supv	24	1	0	1	0	1
02550	PC Network Technician	23	2	0	2	0	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
01025	Senior Accountant	23	0	0	0	1	1
04169	Exercise Physiologist	22	0	0	0	1	1
01023	Accountant	21	2	0	2	-1	1
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	2	0	2	0	2
07075	Staff Nurse	21	3	0	3	0	3
08647	Building Maintenance Supt	21	0	1	1	0	1
06033	Police Sergeant	20	116	0	116	-9	107
06453	Police Comm. Service Worker	20	5	0	5	0	5



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Proposed Positions 7/1/19
00068	Administrative Supervisor	19	1	1	2	0	2
00654	Public Safety Dispatcher III	19	4	-4	0	0	0
06445	Photographic Lab Manager	19	1	0	1	0	1
06492	Correctional Supervisor	19	11	1	12	-3	9
02535	Data Entry Supervisor	17	3	0	3	-1	2
06031	Police Officer	17	743	0	743	0	743
00066	Administrative Assistant	16	2	0	2	0	2
00652	Public Safety Dispatcher II	16	25	-25	0	0	0
06425	Parking Enforcement Supervisor	16	0	0	0	1	1
06451	Police Relations Assistant	16	6	0	6	-2	4
06490	Corrections Officer	16	60	0	60	-5	55
00855	Senior Stores Clerk	15	1	0	1	0	1
04173	Fitness Instructor	15	0	3	3	0	3
06443	Photograph Lab Specialist	15	1	0	1	0	1
06423	Sr. Parking Enforcement Officer	14	0	0	0	1	1
00050	Administrative Clerk	13	54	-2	52	-1	51
00650	Public Safety Dispatcher I	13	39	-39	0	0	0
06457	Property Control Clerk	13	6	0	6	0	6
07073	Licensed Practical Nurse	13	4	0	4	0	4
06421	Parking Enforcement Officer	12	0	0	0	8	8
00853	Stores Clerk	12	1	0	1	-1	0
00642	Communications Operator	11	2	-2	0	0	0
Total Classified-Salaried			1,160	-64	1,096	-11	1,085
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	5	2	7	-4	3
Total Permanent Unclassified-Hourly			5	2	7	-4	3
TOTAL POSITIONS			1,169	-62	1,107	-15	1,092



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2018 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$6,860,848	\$7,379,098	\$7,102,777
Repairs & Maintenance	61,568	63,150	63,310
Supplies	43,098	82,599	84,600
Professional	341,161	436,061	336,000
Utilities	59,031	66,500	66,500
Rental Expenses	11,472	18,500	18,500
General & Administrative	18,076	25,700	25,700
TOTAL	\$7,395,254	\$8,071,608	\$7,697,387
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,027,662	\$4,309,834	\$3,998,561
500-003 Salaries and Wages Appointed Salaries	1,004,045	1,239,031	1,251,744
500-005 Salaries and Wages Special Judges & Engineers	140,374	65,000	0
501-001 Overtime Overtime	121,975	77,500	76,500
502-000 FICA & Medicare Fica & Medicare	379,216	416,659	393,806
505-001 Pensions - Fringe Cost Retirement & Relief	366,742	464,754	618,749
506-001 Insurance - Fringe Cost Health Insurance	756,913	736,870	697,560
506-003 Insurance - Fringe Cost Dental Insurance	19,616	20,393	19,850
506-008 Insurance - Fringe Cost Life Insurance	44,305	49,057	46,007
511-001 R & M - Buildings Janitorial	11,968	12,000	12,000
511-030 R & M - Buildings Janitorial Service	49,599	51,150	51,310
522-001 Supplies - Clothing City Personnel	4,224	5,000	5,000
524-003 Supplies - Other Copier Supplies	7,587	10,160	10,000
524-010 Supplies - Other Forms	0	0	2,100
524-015 Supplies - Other General Office	15,495	18,000	18,000
524-021 Supplies - Other Books & Other Publications	0	2,500	2,500
524-025 Supplies - Other Medical Supplies	14,999	45,000	45,000
524-040 Supplies - Other Small Equipment	793	1,939	2,000
527-037 Professional Fees Indigent Defense	320,866	400,000	300,000
527-048 Professional Fees Printing & Publishing	599	1,061	1,000
527-050 Professional Fees Other Professional Services	19,696	35,000	35,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
528-001 Utilities Electricity	49,450	55,000	55,000
528-005 Utilities Alarm System	1,096	3,000	3,000
528-010 Utilities Heating	2,519	2,000	2,000
528-015 Utilities Water	5,966	6,500	6,500
531-002 Rental Copier Rental	11,472	18,500	18,500
534-016 G & A Dues & Subscriptions	9,982	10,000	10,000
534-030 G & A Instruction & Training	2,700	4,200	4,200
534-075 G & A Travel Expenses	5,394	11,500	11,500
TOTAL	\$7,395,254	\$8,071,608	\$7,697,387



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED-SALARIED:							
97101	Presiding Judge	400	1	0	1	0	1
94636	Municipal Judge	401	4	0	4	0	4
97301	Special Judge	402	10	2	12	0	12
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			17	2	19	0	19
CLASSIFIED - SALARIED:							
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	24	2	0	2	0	2
02095	Public Relations Coordinator	24	0	1	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
00287	Court Referral Officer	22	4	0	4	0	4
00276	Court Coordinator	22	3	-1	2	0	2
02344	Parole Officer	21	5	1	6	0	6
02083	Administrative Analyst	21	1	0	1	0	1
02384	Social Worker	20	7	0	7	0	7
00068	Administrative Supervisor	19	4	-1	3	0	3
00270	Magistrate	19	8	0	8	0	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	4	-1	3	0	3
00274	Senior Municipal Court Clerk	16	17	0	17	-2	15
006451	Police Community Relations Assistant	16	0	1	1	-1	0
02282	Parole & Probation Aide	15	4	0	4	0	4
00050	Administrative Clerk	13	7	-1	6	0	6
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 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Proposed Positions 7/1/19
08611	Guard	10	4	0	4	0	4
07191	Drug Testing Aide	10	3	0	3	0	3
Total Classified-Salaried			88	-1	87	-3	84
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
	Building Service Worker	133	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
Total Positions			106	1	107	-3	104



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$41,105,247	\$40,132,187	\$38,961,320
Repairs & Maintenance	1,771,070	1,769,191	1,734,640
Fleet Expenses	204	0	0
Supplies	427,016	814,993	856,750
Professional	134,411	225,450	2,351,933
Utilities	1,134,937	1,338,137	1,165,329
Communications	(75)	0	0
Rental Expenses	36,032	49,200	53,400
General & Administrative	224,999	288,706	127,500
Capital Outlay	46,818	46,647	0
TOTAL	\$44,880,659	\$44,664,511	\$45,250,872

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$27,098,470	\$28,822,616	\$26,789,055
500-003 Salaries and Wages Appointed Salaries	559,070	459,008	465,964
501-001 Overtime Overtime	3,839,312	687,000	687,000
503-005 Special Payrolls Special Events	(225)	0	0
502-000 FICA & Medicare Fica & Medicare	2,283,981	2,238,428	2,083,656
505-001 Pensions - Fringe Cost Retirement & Relief	1,790,184	2,471,203	3,243,819
506-001 Insurance - Fringe Cost Health Insurance	5,175,583	5,036,550	5,289,336
506-003 Insurance - Fringe Cost Dental Insurance	140,492	159,200	152,902
506-008 Insurance - Fringe Cost Life Insurance	218,379	258,182	249,588
511-001 R & M - Buildings Janitorial	139,680	129,894	90,000
511-002 R & M - Buildings Painting	26,151	45,000	30,000
511-003 R & M - Buildings Building Material	44,739	68,000	50,000
511-004 R & M - Buildings Electrical	73,650	64,584	70,000
511-009 R & M - Buildings HVAC	324,295	303,580	300,000
511-014 R & M - Buildings Small Tools	50,228	45,998	40,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
511-022 R & M - Buildings Buildings & Facilities	206,789	309,340	225,000
511-030 R & M - Buildings Janitorial Service	119,672	118,805	120,000
512-002 R & M - Equipment Office & Small Equipment	49,920	4,963	5,000
512-009 R & M - Equipment Field Equipment	2,531	8,640	3,640
513-004 R & M - Infrastructure Paving Material	184,236	248,250	230,000
513-006 R & M - Infrastructure Horticultural	43,362	120,943	70,000
513-007 R & M - Infrastructure Fence Supplies	1,355	7,140	5,000
513-009 R & M - Infrastructure Street Maintenance	63,100	61,860	30,000
513-012 R & M - Infrastructure Tree Maintenance	361	0	0
513-013 R & M - Infrastructure Landfill Operations	0	232,195	466,000
513-020 R & M - Infrastructure Weed Abatements	441,000	0	0
516-002 Fleet Expenses Oil	204	0	0
518-001 Supplies - Public Safety Drafting & Field	412	0	7,000
519-001 Supplies - Streets & Environ Mosquito Control	159,729	100,242	75,000
519-002 Supplies - Streets & Environment Chemicals	62,774	373,076	500,000
524-003 Supplies - Other Copier Supplies	5,914	0	0
524-015 Supplies - Other General Office	14,395	19,297	20,000
524-025 Supplies - Other Medical Supplies	694	968	2,000
524-040 Supplies - Other Small Equipment	10,949	11,911	7,900
524-042 Supplies - Other Souvenirs	3,086	3,500	0
522-001 Supplies - Clothing City Personnel	120,954	216,850	155,350
522-004 Supplies - Clothing Safety	47,415	84,150	88,500
523-001 Supplies - Food Animals	692	5,000	1,000
527-031 Professional Fees Garbage Service	58,492	51,397	75,000
527-048 Professional Fees Printing & Publishing	2,173	3,128	1,500
527-050 Professional Fees Other Professional Services	73,746	170,925	2,275,433
528-001 Utilities Electricity	414,424	503,311	477,864
528-005 Utilities Alarm System	165,088	200,638	200,000
528-010 Utilities Heating	158,223	184,188	184,188



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
528-015 Utilities Water	397,202	450,000	303,277
529-001 Communication Telephone	(75)	0	0
531-002 Rental Copier Rental	27,410	29,400	38,400
531-005 Rental Equipment Rental	8,622	19,800	15,000
525-005 Non Capital Furniture	0	10,000	0
525-010 Non Capital Equipment	77,410	162,880	25,000
534-016 G & A Dues & Subscriptions	4,715	5,650	4,000
534-030 G & A Instruction & Training	7,219	12,000	10,000
534-040 G & A Marketing & Promotion	0	1,000	3,500
534-050 G & A Other G & A Expenses	0	7,704	0
534-062 G & A Regulatory Fees & Licenses	125,830	80,000	80,000
534-075 G & A Travel Expenses	9,826	9,472	5,000
600-010 Capital Outlay Other Equipment	46,818	46,647	0
TOTAL	\$44,880,659	\$44,664,511	\$45,250,872



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks	903	3	0	3	0	3
Total Appointed Salaried			4	0	4	0	4

CLASSIFIED-SALARIED:

Permanent

02822	Director of General Services	34	1	-1	0	0	0
02089	Chief Administrative Analyst	31	1	1	2	0	2
08696	Facilities Manager	30	1	0	1	0	1
08080	Solid Waste Administrator	29	1	0	1	0	1
02087	Principal Admin Analyst	28	0	0	0	1	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	-1	0
02566	Data Management Specialist	25	1	-1	0	0	0
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	3	0	3	0	3
02090	Education and Training Coord	24	1	0	1	0	1
08543	Plumber	24	3	1	4	0	4
08553	HVAC/Refrigeration Tech	24	3	1	4	0	4
08593	Electrician	24	4	-1	3	0	3
01025	Senior Accountant	23	0	1	1	-1	0
08513	Mason	23	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
08534	Cabinetmaker	23	1	0	1	0	1
05457	Env Code Enforcement Supvr	22	2	0	2	0	2
08068	Sr. Construction Supervisor	22	2	-1	1	0	1
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08295	Horticulture Maint Supvr	22	14	0	14	-1	13
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3
00321	Business Office Supervisor	21	1	0	1	0	1
08647	Building Maintenance Supv	21	0	1	1	0	1
02923	Housing Rehab Specialist	20	0	0	0	6	6
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	12	0	12	-2	10
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
08035	Area Wide Brush & Trash Sup	18	11	0	11	0	11
08267	Senior Arborist	18	5	0	5	0	5
08287	Landscape Crewleader	18	43	-7	36	-2	34
08635	Sr. Maint Repair Worker	18	5	0	5	0	5
08034	Construction Eqmt Operator	17	14	0	14	0	14
08065	Construction Supervisor	18	6	0	6	0	6
08633	Maintenance Repair Worker	17	11	0	11	-1	10
00066	Administrative Assistant	16	6	0	6	-1	5
00455	Accounting Assistant II	16	1	0	1	0	1
08033	Refuse Truck Driver	16	34	0	34	0	34
08021	Herbicide Applicator	15	0	8	8	0	8
08032	Heavy Equipment Operator	15	59	0	59	-4	55



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
08064	Labor Supervisor	15	0	0	0	0	0
08265	Arborist	15	6	0	6	-1	5
08625	Sr. Bldg Custodian	15	1	0	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	11	-1	10	2	12
08031	Truck Driver	13	86	-18	68	-5	63
08282	Gardener	13	9	0	9	-1	8
08013	Landfill Operations Attendant	12	3	0	3	0	3
08063	Skilled Laborer	12	40	8	48	-2	46
00642	Communications Operator I	11	4	0	4	0	4
08611	Guard	10	12	0	12	-1	11
08281	Greenhouse Worker	9	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			473	-9	464	-14	450
Total Classified Salaried			473	-9	464	-14	450
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	62	0	62	0	62
92753	Laborer	134	231	10	241	0	241
92751	Building Service Worker	133	12	0	12	0	12
Total Unclassified - Permanent			305	10	315	0	315
TOTAL POSITIONS			782	1	783	-14	769



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: DEPARTMENT OF TRANSPORTATION (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$4,323,761	\$4,562,400	\$4,279,402
Repairs & Maintenance	260,177	855,172	1,105,062
Supplies	23,072	65,091	38,680
Professional	788	74,854	55,300
Utilities	6,424,543	5,618,524	5,620,324
Rental Expenses	4,562	8,200	7,200
General & Administrative	8,955	40,017	81,393
Capital Outlay	14,596	93,249	0
TOTAL	\$11,060,454	\$11,317,508	\$11,187,361
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,890,013	\$3,067,111	\$2,778,607
500-003 Salaries and Wages Appointed Salaries	283,684	290,049	287,991
501-001 Overtime Overtime	88,482	72,000	78,229
502-000 FICA & Medicare Fica & Medicare	234,298	257,480	231,482
505-001 Pensions - Fringe Cost Retirement & Relief	228,577	289,698	349,415
506-001 Insurance - Fringe Cost Health Insurance	556,448	539,961	514,938
506-003 Insurance - Fringe Cost Dental Insurance	14,922	15,763	12,607
506-008 Insurance - Fringe Cost Life Insurance	27,336	30,338	26,133
511-001 R & M - Buildings Janitorial	3,496	3,129	4,000
511-002 R & M - Buildings Painting	0	750	25,000
511-004 R & M - Buildings Electrical	7,961	1,000	1,000
511-014 R & M - Buildings Small Tools	156	1,173	1,000
512-001 R & M - Equipment Parking Meters	50	95,030	86,580
513-001 R & M - Infrastructure Street & Traffic Signs	91,872	205,238	172,579
513-002 R & M - Infrastructure Street Lighting	47,760	195,695	267,000
513-003 R & M - Infrastructure Traffic Signal	108,882	352,881	547,903



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: DEPARTMENT OF TRANSPORTATION (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
513-004 R & M - Infrastructure Paving Material	0	277	0
518-001 Supplies - Public Safety Drafting & Field	0	3,000	1,500
522-001 Supplies - Clothing City Personnel	11,745	37,978	28,212
522-004 Supplies - Clothing Safety	1,119	954	2,858
524-003 Supplies - Other Copier Supplies	116	1,000	300
524-010 Supplies - Other Forms	0	8,200	0
524-015 Supplies - Other General Office	9,177	5,418	2,300
524-021 Supplies - Other Books & Other Publica	0	2,000	750
524-040 Supplies - Other Small Equipment	916	6,541	2,760
525-005 Non Capital Furniture	770	2,520	0
525-010 Non Capital Equipment	0	12,825	48,000
525-011 Non Capital Computer Software Equipment	377	923	0
527-014 Professional Fees Consulting Fees	0	50,000	30,000
527-031 Professional Fees Garbage Service	315	600	600
527-048 Professional Fees Printing & Publishing	473	2,254	700
527-050 Professional Fees Other Professional Services	0	22,000	24,000
528-001 Utilities Electricity	604	800	800
528-002 Utilities Street Lighting	6,249,576	5,455,034	5,455,034
528-003 Utilities Traffic Signals	159,908	146,000	146,000
528-005 Utilities Alarm System	0	900	2,700
528-010 Utilities Heating	10,984	11,000	11,000
528-015 Utilities Water	3,472	4,790	4,790
531-002 Rental Copier Rental	4,562	8,200	7,200
534-016 G & A Dues & Subscriptions	2,715	4,300	5,900
534-025 G & A Freight Charges	0	65	0
534-030 G & A Instruction & Training	4,170	14,150	23,550



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: DEPARTMENT OF TRANSPORTATION (52)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
534-075 G & A Travel Expenses	923	5,235	3,943
600-007 Capital Outlay Automotive	0	83,044	0
600-010 Capital Outlay Other Equipment	14,596	10,205	0
TOTAL	\$11,060,454	\$11,317,508	\$11,187,361



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: DEPARTMENT OF TRANSPORTATION (52)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
03315	Transportation Division Mgr	34	0	1	1	0	1
03378	Chief of Traffic Operations	30	1	0	1	0	1
03355	Traffic Control Supt	27	1	-1	0	0	0
03394	Traffic Systems Engineer	26	3	1	4	0	4
03332	Traffic Maint Supt - Bham	26	1	0	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	-1	8	0	8
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	-1	0
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	-1	0
03347	Traffic Signal Worker	13	4	-1	3	0	3
00050	Administrative Clerk	13	4	0	4	-1	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: DEPARTMENT OF TRANSPORTATION (52)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
06421	Parking Enforcement Officer	12	8	0	8	-8	0
03325	Traffic Maintenance Worker	12	10	-1	9	0	9
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			67	-2	65	-11	54
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
TOTAL POSITIONS			71	-2	69	-11	58



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$1,104,182	\$1,170,812	\$1,121,445
Repairs & Maintenance	8,626	17,950	10,950
Supplies	26,348	43,085	33,000
Professional	4,269	9,662	5,700
Utilities	258,443	261,419	260,919
Rental Expenses	1,466	6,759	2,000
General & Administrative	9,250	18,604	28,800
Capital Outlay	0	13,000	0
TOTAL	\$1,412,585	\$1,541,291	\$1,462,814

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$778,336	\$849,825	\$751,605
501-001 Overtime Overtime	72,959	40,363	50,363
503-004 Special Payrolls Auditorium Concessions	32,254	30,000	30,000
502-000 FICA & Medicare Fica & Medicare	64,711	65,154	57,522
505-001 Pensions - Fringe Cost Retirement & Relief	42,688	62,616	77,186
506-001 Insurance - Fringe Cost Health Insurance	105,197	112,519	144,953
506-003 Insurance - Fringe Cost Dental Insurance	3,150	3,788	3,880
506-008 Insurance - Fringe Cost Life Insurance	4,887	6,547	5,936
511-001 R & M - Buildings Janitorial	7,864	10,000	8,000
511-003 R & M - Buildings Building Material	0	1,000	500
511-004 R & M - Buildings Electrical	0	500	0
511-014 R & M - Buildings Small Tools	0	1,200	500
511-022 R & M - Buildings Buildings & Facilities	0	3,000	0
511-030 R & M - Buildings Janitorial Service	762	1,800	1,500
512-002 R & M - Equipment Office & Small Equipment	0	450	450
524-003 Supplies - Other Copier Supplies	0	259	0
524-015 Supplies - Other General Office	1,362	4,220	1,500
524-040 Supplies - Other Small Equipment	18	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
522-001 Supplies - Clothing City Personnel	1,248	2,500	1,500
523-007 Supplies - Food Boutwell Concessions	23,721	36,106	30,000
527-031 Professional Fees Garbage Service	4,136	7,662	4,200
527-048 Professional Fees Printing & Publishing	133	2,000	1,500
528-001 Utilities Electricity	175,109	175,000	175,000
528-005 Utilities Alarm System	1,559	2,419	1,919
528-010 Utilities Heating	5,254	4,000	4,000
528-015 Utilities Water	76,522	80,000	80,000
531-002 Rental Copier Rental	1,466	6,584	2,000
531-005 Rental Equipment Rental	0	175	0
525-010 Non Capital Equipment	0	7,404	25,000
534-016 G & A Dues & Subscriptions	0	450	450
534-030 G & A Instruction & Training	0	0	2,500
534-040 G & A Marketing & Promotion	8,400	9,900	0
534-062 G & A Regulatory Fees & Licenses	850	850	850
600-010 Capital Outlay Other Equipment	0	13,000	0
TOTAL	\$1,412,585	\$1,541,291	\$1,462,814



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 04/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
CLASSIFIED-SALARIED:							
04458	Director of Boutwell Auditorium	33	1	-1	0	0	0
04455	Asst Dir of Boutwell Auditorium	27	1	1	2	0	2
08647	Bldg Maint Superintendent	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04415	Event Manager	18	0	1	1	0	1
04425	Stage Manager	18	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
09086	Concession Supervisor	16	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
08611	Guard	10	1	0	1	0	1
Total Classified Salaried			9	1	10	0	10
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	7	0	7	0	7
Total Permanent			7	0	7	0	7
<u>Temporary-Part-Time</u>							
92757	Concession Helper	207	9	-4	5	0	5
92753	Laborer	134	4	0	4	0	4
92751	Building Service Worker	133	2	0	2	0	2
Total Temporary			15	-4	11	0	11
Total Unclassified - Hourly			22	-4	18	0	18
TOTAL POSITIONS			31	-3	28	0	28



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$2,566,648	\$3,070,149	\$3,171,784
Repairs & Maintenance	82,407	82,957	73,494
Supplies	40,535	12,514	39,500
Professional	38,048	46,613	34,613
Utilities	770,675	917,255	935,000
Rental Expenses	14,537	34,765	18,020
General & Administrative	61,158	55,269	48,027
Capital Outlay	13,960	0	0
TOTAL	\$3,587,969	\$4,219,522	\$4,320,438
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,232,001	\$1,463,182	\$1,679,097
500-001 Salaries and Wages Appointed Salaries	0	264,381	99,858
501-001 Overtime Overtime	275,373	284,000	284,000
502-000 FICA & Medicare Fica & Medicare	149,972	132,198	136,118
503-006 Special Payrolls Crossplex Salaries	568,037	500,000	500,000
505-001 Pensions - Fringe Cost Retirement & Relief	91,752	144,342	206,284
506-001 Insurance - Fringe Cost Health Insurance	233,001	258,322	243,214
506-003 Insurance - Fringe Cost Dental Insurance	6,085	8,473	7,656
506-008 Insurance - Fringe Cost Life Insurance	10,427	15,251	15,557
511-001 R & M - Buildings Janitorial	47,184	37,663	30,000
511-002 R & M - Buildings Painting	79	200	200
511-003 R & M - Buildings Building Material	95	329	400
511-004 R & M - Buildings Electrical	6,395	7,395	6,200
511-009 R & M - Buildings HVAC	16,368	16,909	12,650
511-014 R & M - Buildings Small Tools	210	680	769



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
511-022 R & M - Buildings Buildings & Facilities	2,291	8,560	8,500
511-024 R & M - Buildings Swimming Pool Maintenance	9,784	8,024	10,000
512-002 R & M - Equipment Office & Small Equipment	0	2,818	4,000
513-003 R & M - Infrastructure Traffic Signal	0	379	775
521-001 Supplies - Culture & Recreation Athletic Supplies	9,433	5,684	6,500
522-001 Supplies - Clothing City Personnel	8,211	2,250	10,000
522-004 Supplies - Clothing Safety	2,265	515	0
524-003 Supplies - Other Copier Supplies	317	410	500
524-015 Supplies - Other General Office	3,527	3,434	4,500
524-025 Supplies - Other Medical Supplies	54	0	0
524-040 Supplies - Other Small Equipment	16,729	220	18,000
525-010 Non Capital Equipment	38,412	8,107	12,374
525-011 Non Capital Computer Software-Equipment	499	0	800
527-031 Professional Fees Garbage Service	5,212	5,063	5,063
527-048 Professional Fees Printing & Publishing	3,166	9,134	7,000
527-050 Professional Fees Other Professional Services	29,669	32,416	22,550
528-001 Utilities Electricity	448,531	622,255	640,000
528-010 Utilities Heating	113,673	80,000	80,000
528-015 Utilities Water	208,471	215,000	215,000
531-002 Rental Copier Rental	8,310	10,000	10,000
531-005 Rental Equipment Rental	6,228	24,765	8,020
534-016 G & A Dues & Subscriptions	213	325	325
534-030 G & A Instruction & Training	1,205	2,350	2,850
534-040 G & A Marketing & Promotion	16,650	29,250	14,500
534-062 G & A Regulatory Fees & Licenses	0	8,402	9,428
534-075 G & A Travel Expenses	4,179	6,835	7,750
600-010 Capital Outlay Other Equipment	13,960	0	0
TOTAL	\$3,587,969	\$4,219,522	\$4,320,438



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Proposed Positions 7/1/19
APPOINTED-SALARIED							
99139	Director of Crossplex	431	0	1	1	0	1
93206	Dep Director of Venues/Ops	258	0	0	0	1	1
93203	Dir of Crossplex/Bill Harris Arena	255	1	-1	0	0	0
93155	Dep Director of Sports Events	256	1	-1	0	0	0
93156	Dep Director of Acquatics	257	1	-1	0	0	0
93205	Dep Dir Marketing-Dev Manager	259	1	-1	0	0	0
Total Appointed Salaried			4	-3	1	1	2
CLASSIFIED-SALARIED:							
01028	Chief Accountant	32	0	0	0	1	1
01033	Business Officer	30	1	0	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
04102	Marketing & Development Mgr	26	0	1	1	-1	0
04103	Acquatics Manager	26	0	1	1	0	1
04104	Sports Events Manager	26	0	1	1	0	1
08553	HVAC/Refrigeration Tech	24	1	0	1	0	1
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
04410	Event Setup Supervisor	15	1	0	1	1	2
08625	Sr. Building Custodian	15	3	0	3	0	3
04134	Swimming Pool Supv	12	1	0	1	0	1
08063	Skilled Laborer	12	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CROSSPLEX AT STATE FAIR (02)

FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Proposed Positions 7/1/19
08611	Guard	10	5	0	5	0	5
04132	Life Guard	7	3	0	3	0	3
Total Classified			25	3	28	1	29
UNCLASSIFIED - HOURLY							
<u>Permanent</u>							
92753	Laborer	134	13	0	13	-3	10
92751	Building Service Worker	133	1	0	1	-1	0
Total Permanent Part-Time			14	0	14	-4	10
<u>Permanent Part-Time</u>							
04132	Life Guard	7	1	0	1	0	1
Total Permanent Part-Time			1	0	1	0	1
TOTAL POSITIONS			44	0	44	-2	42



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$620,867	\$757,791	\$519,582
Repairs & Maintenance	5,198	5,714	26,214
Supplies	33,787	54,357	50,357
Professional	41,996	24,353	36,554
Utilities	56,502	83,015	83,015
Rental Expenses	1,101	1,555	1,555
General & Administrative	6,586	15,987	8,487
Capital Outlay	0	12,000	0
TOTAL	\$766,037	\$954,772	\$725,764
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$369,846	\$434,756	\$274,919
500-003 Salaries and Wages Appointed Salaries	30,969	65,524	80,000
501-001 Overtime Overtime	20,147	14,270	14,270
502-000 FICA & Medicare Fica & Medicare	28,725	39,716	27,159
505-001 Pensions - Fringe Cost Retirement & Relief	29,110	44,122	32,995
506-001 Insurance - Fringe Cost Health Insurance	135,635	132,970	84,804
506-003 Insurance - Fringe Cost Dental Insurance	2,795	3,055	2,059
506-008 Insurance - Fringe Cost Life Insurance	3,640	4,633	3,376
511-001 R & M - Buildings Janitorial	1,764	2,790	4,000
511-014 R & M - Buildings Small Tools	0	0	500
511-022 R & M - Buildings Buildings & Facilities	2,488	3,186	20,000
511-030 R & M - Buildings Janitorial Service	357	0	714
513-006 R & M - Infrastructure Horticultural	589	1,000	1,000
522-001 Supplies - Clothing City Personnel	873	1,057	1,057
523-004 Supplies - Food Arlington	30,738	37,366	45,000
524-015 Supplies - Other General Office	818	1,804	1,500
524-025 Supplies - Other Medical Supplies	0	2	0
524-040 Supplies - Other Small Equipment	558	194	1,000
524-042 Supplies - Other Souvenirs	800	0	1,800
525-010 Non Capital Equipment	670	2,178	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
527-016 Professional Fees Contracted Temporary Ser	18,367	10,000	10,000
527-042 Professional Fees Linen Service	6,718	7,731	7,731
527-048 Professional Fees Printing & Publishing	233	0	0
527-050 Professional Fees Other Professional Service	0	3,756	12,201
527-062 Professional Fees Security Services	16,678	12,622	6,622
528-001 Utilities Electricity	23,510	28,000	28,000
528-005 Utilities Alarm System	2,237	5,015	5,015
528-010 Utilities Heating	5,197	5,000	5,000
528-015 Utilities Water	25,558	45,000	45,000
531-002 Rental Copier Rental	1,101	1,555	1,555
534-011 G & A City Advertising	4,960	7,500	7,500
534-030 G & A Instruction & Training	0	238	0
534-062 G & A Regulatory Fees & Licenses	956	1,487	987
600-010 Capital Outlay Other Equipment	0	38,245	0
TOTAL	\$766,037	\$954,772	\$725,764



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
APPOINTED-SALARIED:							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
04387	Museum Curator	26	1	0	1	-1	0
09059	Chief Food Services Supv	21	1	0	1	-1	0
04346	Museum Coordinator	18	1	0	1	0	1
09057	Senior Food Services Supv	18	1	0	1	0	1
00050	Administrative Clerk	13	2	0	2	0	2
08611	Guard	10	4	0	4	0	4
Total Classified-Salaried			10	0	10	-2	8
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			12	0	12	-2	10



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$12,332,714	\$13,064,381	\$13,004,079
Repairs & Maintenance	72,351	85,477	85,880
Supplies	812,038	822,845	815,492
Professional	270,380	328,840	301,568
Utilities	555,763	594,033	594,033
Communications	233,900	244,404	230,000
Rental Expenses	169,434	206,224	171,513
General & Administrative	14,733	85,216	47,355
	\$14,461,313	\$15,431,420	\$15,249,920
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$9,632,882	\$10,285,788	\$9,924,267
501-001 Overtime Overtime	3,106	1,628	1,628
502-000 FICA & Medicare Fica & Medicare	708,907	786,227	758,319
505-001 Pensions - Fringe Cost Retirement & Relief	626,565	745,461	1,018,872
506-001 Insurance - Fringe Cost Health Insurance	1,207,064	1,134,223	1,195,082
506-003 Insurance - Fringe Cost Dental Insurance	62,423	34,032	33,193
506-008 Insurance - Fringe Cost Life Insurance	91,768	77,022	72,718
511-001 R & M - Buildings Janitorial	39,768	40,597	41,000
511-030 R & M - Buildings Janitorial Service	31,947	42,567	42,567
512-002 R & M - Equipment Office & Small Equipment	636	1,007	1,007
513-006 R & M - Infrastructure Horticultural	0	1,306	1,306
520-001 Supplies - Library Library Materials	783,230	786,000	786,000
524-003 Supplies - Other Copier Supplies	2,334	2,335	2,335
524-015 Supplies - Other General Office	23,195	33,503	26,000
524-040 Supplies - Other Small Equipment	3,279	1,007	1,157



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
525-005 Non Capital Furniture	(11,557)	17,620	0
525-010 Non Capital Equipment	0	21,166	0
527-018 Professional Fees Data Processing Services	179,730	180,092	180,092
527-031 Professional Fees Garbage Service	3,632	4,689	4,689
527-048 Professional Fees Printing & Publishing	3,754	4,787	4,787
527-050 Professional Fees Other Professional Services	1,900	12,497	10,000
527-062 Professional Fees Security Services	80,319	121,775	100,000
527-090 Professional Fees Workstudy Services	1,044	5,000	2,000
528-001 Utilities Electricity	430,155	425,185	425,185
528-005 Utilities Alarm System	4,120	4,320	4,320
528-010 Utilities Heating	55,544	90,000	90,000
528-015 Utilities Water	65,944	74,528	74,528
529-001 Communication Telephone	233,900	244,404	230,000
531-002 Rental Copier Rental	14,693	14,713	14,713
531-005 Rental Equipment Rental	107,941	144,711	110,000
531-009 Rental Property Rental	46,800	46,800	46,800
534-005 G & A Car & Expense Allowance	7,976	8,809	8,809
534-016 G & A Dues & Subscriptions	150	9,150	9,000
534-025 G & A Freight Charges	1,303	1,300	1,300
534-030 G & A Instruction & Training	383	2,033	1,630
534-052 G & A Postage	15,000	15,000	15,000
534-075 G & A Travel Expenses	1,478	10,138	11,616
TOTAL	\$14,461,313	\$15,431,420	\$15,249,920



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)

FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
UNCLASSIFIED-SALARIED:							
<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
90407	Community Engagement Mng.	28	0	1	1	-1	0
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	-1	3
90406	Director of Library Security	26	0	1	1	-1	0
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	34	0	34	0	34
90118	Business Manager	25	1	-1	0	0	0
90124	Education Trn/Coordinator	24	1	0	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	-1	14	-1	13
90005	Accountant	21	0	1	1	0	1
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	-1	0
90102	Library Assistant III	16	54	0	54	-1	53
90217	Sr Security Officer	15	2	0	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
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
90218F	Security Officer	10	1	0	1	0	1
Total Unclassified-Salaried			155	1	156	-6	150
UNCLASSIFIED-HOURLY:							
<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
90102	Library Assistant III	16	30	0	30	-3	27
90218F	Security Officer	10	20	0	20	0	20
90105	Library Assistant II	10	21	0	21	0	21
90103	Library Assistant I	7	28	-1	27	0	27
Total Permanent (Part-time)			112	-1	111	-3	108
<u>Temporary (Part-time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-time)			1	0	1	0	1
TOTAL POSITIONS			278	0	278	-9	269



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$2,665,895	\$2,563,705	\$2,593,731
Repairs & Maintenance	70,860	24,686	21,749
Supplies	11,860	15,188	14,809
Professional	12,155	23,545	15,000
Utilities	795,040	772,197	777,697
Rental Expenses	78,515	81,431	81,431
General & Administrative	110,565	120,036	116,187
TOTAL	\$3,744,890	\$3,600,788	\$3,620,604
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,807,525	\$1,850,081	\$1,822,744
501-001 Overtime Overtime	213,268	76,500	76,500
502-000 FICA & Medicare Fica & Medicare	145,818	141,578	139,477
505-001 Pensions - Fringe Cost Retirement & Relief	131,048	157,269	218,743
506-001 Insurance - Fringe Cost Health Insurance	344,468	313,658	312,801
506-003 Insurance - Fringe Cost Dental Insurance	8,450	8,418	8,258
506-008 Insurance - Fringe Cost Life Insurance	15,317	16,201	15,208
511-001 R & M - Buildings Janitorial	7,983	12,146	8,020
511-009 R & M - Buildings HVAC	5,089	7,670	6,229
511-022 R & M - Buildings Buildings & Facilities	48,512	4,870	7,500
512-002 R & M - Equipment Office & Small Equipment	9,277	0	0
522-001 Supplies - Clothing City Personnel	7,101	8,491	8,582
524-003 Supplies - Other Copier Supplies	0	432	500
524-015 Supplies - Other General Office	1,076	968	1,400
524-021 Supplies - Other Books & Other Publications	3,684	3,697	4,327
524-040 Supplies - Other Small Equipment	0	1,600	0
525-005 - Non Capital Furniture	3,279	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
525-010 - Non Capital Equipment	9,948	0	0
527-011 Professional Fees Conservation-Art Works	12,084	23,545	15,000
527-048 Professional Fees Printing & Publishing	71	0	0
528-001 Utilities Electricity	414,873	460,878	466,378
528-010 Utilities Heating	231,782	175,000	175,000
528-015 Utilities Water	148,385	136,319	136,319
531-008 Rental Storage Rental	78,515	81,431	81,431
534-016 G & A Dues & Subscriptions	76,474	89,860	88,986
534-021 G & A Exhibition Expense	20,864	19,081	24,201
534-025 G & A Freight Charges	0	1,568	0
534-075 G & A Travel Expenses	0	9,527	3,000
TOTAL	\$3,744,890	\$3,600,788	\$3,620,604



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Proposed Positions 7/1/19
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04390	Art Curator - Collections	26	1	0	1	0	1
04391	Art Curator - Education	26	1	0	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	-1	0
04327	Exhibit Designer	21	1	0	1	0	1
04351	Art Education Coordinator	21	1	0	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	-1	35
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	4	0	4	0	4
Total Permanent Unclassified-Hourly			4	0	4	0	4
TOTAL POSITIONS			40	0	40	-1	39



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$14,499,702	\$14,523,209	\$14,616,235
Repairs & Maintenance	509,192	665,215	545,000
Fleet Expenses	254	0	0
Supplies	164,879	277,728	194,250
Professional	123,362	217,574	130,674
Utilities	3,137,476	2,932,979	2,892,563
Rental Expenses	41,351	90,850	51,300
General & Administrative	277,188	207,760	106,400
Capital Outlay	9,026	0	0
TOTAL	\$18,762,429	\$18,915,315	\$18,536,422

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$9,149,742	\$10,635,282	\$10,309,017
501-001 Overtime Overtime	1,114,641	228,725	230,000
503-002 Special Payrolls Football Game Salaries	1,074,614	375,000	375,000
502-000 FICA & Medicare Fica & Medicare	824,162	813,940	788,959
505-001 Pensions - Fringe Cost Retirement & Relief	611,647	798,261	1,091,757
506-001 Insurance - Fringe Cost Health Insurance	1,605,595	1,539,641	1,693,938
506-003 Insurance - Fringe Cost Dental Insurance	45,468	48,726	47,787
506-008 Insurance - Fringe Cost Life Insurance	73,832	83,634	79,777
511-001 R & M - Buildings Janitorial	101,356	127,093	112,000
511-002 R & M - Buildings Painting	34,460	30,969	50,000
511-003 R & M - Buildings Building Material	47,743	74,437	50,000
511-004 R & M - Buildings Electrical	46,051	68,080	50,000
511-009 R & M - Buildings HVAC	44,488	71,334	65,000
511-014 R & M - Buildings Small Tools	5,590	13,360	8,000
511-022 R & M - Buildings Buildings & Facilities	129,715	99,481	65,000
511-024 R & M - Buildings Swimming Pool Maintenance	52,833	107,450	75,000
512-002 R & M - Equipment Office & Small Equipment	4,852	11,662	10,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
512-007 R & M - Equipment Electrical Equipment	1,197	16,789	25,000
512-008 R & M - Equipment HVAC Equipment	0	15,000	15,000
513-006 R & M - Infrastructure Horticultural	35,646	17,650	15,000
513-007 R & M - Infrastructure Fence Supplies	5,260	11,909	5,000
516-002 Fleet Expenses Oil	254	0	0
518-001 Supplies - Public Safety Drafting & Field	1,331	1,500	2,250
519-002 Supplies - Streets & Environment Chemicals	12,626	5,708	10,000
521-001 Supplies - Culture & Recreation Athletic Supplies	19,441	69,616	50,000
524-003 Supplies - Other Copier Supplies	0	279	0
524-008 Supplies - Other Exhibit Supplies	15,904	40,000	10,000
524-015 Supplies - Other General Office	13,801	15,643	10,000
524-021 Supplies - Other Books & Other Publications	0	960	0
524-025 Supplies - Other Medical Supplies	1,471	5,020	2,000
524-040 Supplies - Other Small Equipment	45,266	39,350	50,000
522-001 Supplies - Clothing City Personnel	35,117	58,053	40,000
522-004 Supplies - Clothing Safety	5,745	25,599	5,000
523-006 Supplies - Food Banquet	14,177	16,000	15,000
527-014 Professional Fees Consulting Fees	30,160	23,674	23,674
527-031 Professional Fees Garbage Service	6,360	8,800	10,000
527-048 Professional Fees Printing & Publishing	12,379	25,900	12,000
527-050 Professional Fees Other Professional Services	74,462	109,200	85,000
527-062 Professional Fees Security Services	0	50,000	0
528-001 Utilities Electricity	1,492,041	1,154,196	1,154,196
528-005 Utilities Alarm System	29,419	61,616	20,000
528-010 Utilities Heating	317,491	217,167	218,367
528-015 Utilities Water	1,298,526	1,500,000	1,500,000
531-002 Rental Copier Rental	14,452	21,300	21,300
531-005 Rental Equipment Rental	23,899	60,550	25,000
531-025 Rental Transportation Rental	3,000	9,000	5,000
525-005 Non Capital Furniture	285	5,500	5,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
525-010 Non Capital Equipment	177,548	21,400	18,400
534-005 G & A Car & Expense Allowance	10,474	23,500	5,000
534-016 G & A Dues & Subscriptions	16,249	17,800	17,000
534-030 G & A Instruction & Training	9,077	27,500	10,000
534-040 G & A Marketing & Promotion	32,444	46,300	25,000
534-062 G & A Regulatory Fees & Licenses	813	6,000	6,000
534-075 G & A Travel Expenses	30,299	59,760	20,000
600-010 Capital Outlay Other Equipment	9,026	0	0
TOTAL	\$18,762,429	\$18,915,315	\$18,536,422



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
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CLASSIFIED-SALARIED:

Permanent

04199	Director of Parks & Recreation	36	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	-1	0
08696	Facilities Manager	30	1	0	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
02097	Public Relations Manager	27	0	0	0	1	1
08279	Botanical Garden Director	27	1	0	1	0	1
08297	Horticulture Operations Mgr	25	1	0	1	0	1
08648	Chief Building Maintenance	25	1	0	1	-1	0
02095	Public Relations Coordinator	24	1	0	1	-1	0
04177	Fitness Center Director	24	2	-1	1	0	1
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
04169	Exercise Physiologist	22	2	-1	1	0	1
08068	Senior Construction Supervisor	22	1	-1	0	0	0
08286	Horticulture District Supervisor	22	1	0	1	0	1
08533	Carpenter	22	3	1	4	-1	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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019	Approved	FY 2019	FY 2020	FY 2020
			Budgeted Positions 7/1/18	Changes Thru 4/30/19	Budgeted Positions 4/30/19	Mayor's Proposed Changes	Budgeted Positions 7/1/19
00068	Administrative Supervisor	19	1	0	1	0	1
08287	Landscape Crewleader	18	2	0	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	20	1	21	0	21
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	15	5	-5	0	0	0
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
08625	Sr. Building Custodian	15	1	1	2	0	2
08623	Building Custodian	13	1	-1	0	0	0
08282	Gardener	13	6	0	6	0	6
08031	Truck Driver	13	5	0	5	0	5
00050	Administrative Clerk	13	7	0	7	0	7
08063	Skilled Laborer	12	14	0	14	0	14
04162	Recreation Leader	12	30	0	30	0	30
00853	Stores Clerk	12	1	0	1	0	1
08611	Guard	10	16	0	16	-1	15
08281	Greenhouse Worker	9	2	0	2	0	2
04132	Lifeguard	7	3	0	3	0	3
Total Permanent			183	-6	177	-4	173



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes Thru 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
<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	-1	5
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	-1	91
Total Classified-Salaried			277	-6	271	-5	266
UNCLASSIFIED-HOURLY:							
<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	-4	0
Total Permanent Unclassified-Hourly			61	0	61	-4	57
<u>Temporary</u>							
92753	Laborer	134	31	0	31	-1	30
92751	Building Service Worker	133	21	0	21	0	21
Total Temporary Unclassified-Hourly			52	0	52	-1	51
Total Unclassified-Hourly			113	0	113	-5	108
TOTAL POSITIONS			390	-6	384	-10	374



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$571,976	\$608,870	\$673,990
Repairs & Maintenance	1,217	5,400	1,500
Supplies	623	7,900	2,300
Professional	109,690	111,219	110,119
Utilities	89,638	91,098	91,098
Rental Expenses	828	1,320	1,000
General & Administrative	0	10,800	0
Capital Outlay	13,320	0	0
TOTAL	\$787,292	\$836,607	\$880,007

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$427,662	\$465,485	\$502,965
502-000 FICA & Medicare Fica & Medicare	30,851	35,618	38,485
505-001 Pensions - Fringe Cost Retirement & Relief	30,977	39,570	60,361
506-001 Insurance - Fringe Cost Health Insurance	76,462	61,707	65,284
506-003 Insurance - Fringe Cost Dental Insurance	2,264	2,350	2,542
506-008 Insurance - Fringe Cost Life Insurance	3,761	4,140	4,353
511-001 R & M - Buildings Janitorial	1,121	1,300	1,400
511-003 R & M - Buildings Building Material	0	500	0
511-004 R & M - Buildings Electrical	96	3,600	100
524-003 Supplies - Other Copier Supplies	86	700	100
524-007 Supplies - Other Educational Supplies	0	2,000	0
524-008 Supplies - Other Exhibit Supplies	0	2,000	0
524-015 Supplies - Other General Office	537	2,000	1,000
524-040 Supplies - Other Small Equipment	0	1,200	1,200
527-014 Professional Fees Consulting Fees	100,000	100,000	100,000
527-031 Professional Fees Garbage Service	0	429	429
527-048 Professional Fees Printing & Publishing	0	1,100	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
527-050 Professional Fees Other Professional Services	\$9,690	\$9,690	\$9,690
528-001 Utilities Electricity	70,790	73,593	73,593
528-005 Utilities Alarm System	0	1,800	1,800
528-010 Utilities Heating	10,208	11,570	11,570
528-015 Utilities Water	8,640	4,135	4,135
531-002 Rental Copier Rental	828	1,320	1,000
534-011 G & A City Advertising	0	5,000	0
534-016 G & A Dues & Subscriptions	0	800	0
534-021 G & A Exhibition Expense	0	5,000	0
600-010 Capital Outlay Other Equipment	13,320	0	0
TOTAL	\$787,292	\$836,607	\$880,007



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor Proposed Changes	FY 2020 Budgeted Positions 7/1/19
CLASSIFIED-SALARIED:							
<u>Permanent Full-time</u>							
01073	Business Manager	27	0	1	1	0	1
04388	Museum Curator - SMOF	26	1	0	1	0	1
04350	Museum Education Coordinato	21	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
00321	Business Office Supervisor	21	1	-1	0	0	0
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	13	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
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			10	0	10	0	10



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
SUMMARY			
Personnel Services	\$894,802	\$903,466	\$921,541
Repairs & Maintenance	5,433	18,025	10,500
Fleet Expenses	96	100	50
Supplies	10,742	27,800	15,500
Professional	2,019	14,321	5,500
Utilities	155,197	157,500	138,000
Rental Expenses	5,571	9,000	4,000
General & Administrative	20,626	13,899	3,700
TOTAL	\$1,094,486	\$1,144,111	\$1,098,791

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$579,822	\$608,321	\$596,540
500-003 Salaries and Wages Appointed Salaries	96,530	90,840	90,923
501-001 Overtime Overtime	27,304	3,000	3,000
503-008 Special Payrolls Sloss Furnaces	0	12,000	0
502-000 FICA & Medicare Fica & Medicare	51,819	53,506	52,613
505-001 Pensions - Fringe Cost Retirement & Relief	45,814	53,116	79,093
506-001 Insurance - Fringe Cost Health Insurance	85,919	74,127	90,164
506-003 Insurance - Fringe Cost Dental Insurance	2,361	2,593	3,055
506-008 Insurance - Fringe Cost Life Insurance	5,235	5,963	6,153
511-001 R & M - Buildings Janitorial	3,539	5,400	5,500
511-002 R & M - Buildings Painting	559	700	0
511-003 R & M - Buildings Building Material	30	5,000	2,500
511-004 R & M - Buildings Electrical	2,640	4,925	2,000
511-014 R & M - Buildings Small Tools	278	2,000	500
511-022 R & M - Buildings Buildings & Facilities	(1,613)	0	0
516-002 Fleet Expenses Oil	96	100	50
524-003 Supplies - Other Copier Supplies	0	300	200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 PROPOSED
524-008 Supplies - Other Exhibit Supplies	0	5000	1000
524-015 Supplies - Other General Office	1,956	3,000	1,500
524-040 Supplies - Other Small Equipment	3,070	4,000	4,000
524-042 Supplies - Other Souvenirs	2,286	8,000	3,000
522-001 Supplies - Clothing City Personnel	2,683	6,700	5,000
522-004 Supplies - Clothing Safety	747	800	800
527-031 Professional Fees Garbage Service	1,268	1,675	1,500
527-042 Professional Fees Linen Service	0	5,000	500
527-048 Professional Fees Printing & Publishing	751	2,000	1,000
527-050 Professional Fees Other Professional Services	0	5,646	2,500
528-001 Utilities Electricity	117,216	120,000	100,000
528-005 Utilities Alarm System	3,982	6,000	4,000
528-010 Utilities Heating	2,529	1,500	4,000
528-015 Utilities Water	31,470	30,000	30,000
531-002 Rental Copier Rental	3,336	4,000	2,500
531-005 Rental Equipment Rental	2,235	5,000	1,500
534-011 G & A City Advertising	0	4,900	2,500
534-016 G & A Dues & Subscriptions	349	2,949	1,000
534-030 G & A Instruction & Training	0	1,250	200
534-075 G & A Travel Expenses	(26)	4,800	0
525-010 Non Capital Equipment	20,303	0	0
TOTAL	\$1,094,486	\$1,144,111	\$1,098,791



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2019 Budgeted Positions 7/1/18	Approved Changes 4/30/19	FY 2019 Budgeted Positions 4/30/19	FY 2020 Mayor's Proposed Changes	FY 2020 Budgeted Positions 7/1/19
APPOINTED-SALARIED:							
99140	Director - Sloss Furnaces	690	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
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	-1	0	0	0
04350	Museum Education Coord	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	0	0	0	1	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
08611	Guard	10	7	0	7	0	7
Total Classified-Salaried			14	-1	13	1	14
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
UNCLASSIFIED-HOURLY:							
<u>Temporary</u>							
92757	Concession Helper	207	4	0	4	0	4
Total Permanent Unclassified-Hourly			4	0	4	0	4
TOTAL POSITIONS			21	-1	20	1	21



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

Detail of Equipment To Be Purchased

DESCRIPTION	AMOUNT
PUBLIC SAFETY:	
Birmingham Fire Department	
Air Compressor	\$ 60,000
Stretcher Carts	24,000
Total, Public Safety	\$ 84,000
TOTAL APPROPRIATIONS	\$ 84,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

GENERAL BOND DEBT SERVICE FUND FUND 004

Estimated Revenue

Funds Available	\$22,569,401
Total Estimated Revenue	<u>\$22,569,401</u>

Appropriations

Debt Service	\$22,569,401
Total Appropriations	<u>\$22,569,401</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

TAX INCREMENT FINANCING FUND 007

Estimated Revenue

Funds Available	<u>\$1,559,081</u>
Total Estimated Revenue	<u><u>\$1,559,081</u></u>

Appropriations

Debt Service	<u>\$1,559,081</u>
Total Appropriations	<u><u>\$1,559,081</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

NEIGHBORHOOD ALLOCATION FUND 031

Estimated Revenue

Transfer from the General Fund	\$198,000
Total Estimated Revenue	<u>\$198,000</u>

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

HIGHWAY IMPROVEMENT FUND FUND 046

Estimated Revenue

State Gas Tax - \$.05 & \$.07	\$2,575,000
Petroleum Fees	60,000
Funds Available	<u>2,465,000</u>
Total Estimated Revenue	<u><u>\$5,100,000</u></u>

Appropriations

Street Resurfacing	<u>\$5,100,000</u>
Total Appropriations	<u><u>\$5,100,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

FUEL TAX FUND FUND 047

Estimated Revenue

State Gas Tax - \$.04	\$1,225,000
Total Estimated Revenue	<u>\$1,225,000</u>

Appropriations

Debt Service	\$1,225,000
Total Appropriations	<u>\$1,225,000</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

STORM WATER MANAGEMENT FUND 048

Estimated Revenue

Storm Water Fees	\$1,400,000
Funds Available	918,327
	<hr/>
Total Estimated Revenue	<u>\$2,318,327</u>

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Administrator	\$126,154
Storm Water Specialist (4)	316,486
Water Pollution Control Tech	91,858
Chief Civil Engineer	109,128
Storm Water Program Mgr	95,569
Sr. Engineer Inspector	91,873
Engineer Inspector	69,214
Pr Engineering Soil	63,029
Sr. Admin Analyst	79,481
General & Administrative Expenses	1,275,535
	<hr/>
Total Appropriations	<u>\$2,318,327</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

CORRECTIONS FUND FUND 052

Estimated Revenue

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

Appropriations

Municipal Court	
Personnel Services	\$539,332
Operating Expenses	<u>\$60,668</u>
Total Appropriations	<u><u>\$600,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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 2020

CAPITAL IMPROVEMENT FUND FUND 102

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$8,714,000</u>
Total Estimated Revenue	<u><u>\$8,714,000</u></u>

Appropriations

Weed Abatement	\$1,250,000
Demolition	3,500,000
Image Now Scanning	324,000
Recycling	300,000
Fire Dept: ALS Fleet	840,000
Street Resurfacing	2,000,000
Deferred Maintenance	<u>500,000</u>
Total Appropriations	<u><u>\$8,714,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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 2020

ALABAMA TRUST FUND FUND 134

Estimated Revenue

Alabama Trust Fund	<u>\$1,543,713</u>
Total Estimated Revenue	<u><u>\$1,543,713</u></u>

Appropriations

Debt Service	<u>\$1,543,713</u>
Total Appropriations	<u><u>\$1,543,713</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

LAND BANK AUTHORITY FUND FUND 143

Estimated Revenue

Transfer from Fund 001 General Fund	\$1,000,000
Funds Available	<u>239,943</u>
Total Estimated Revenue	<u><u>\$1,239,943</u></u>

Appropriations

Strategic Land Banking	\$1,000,000
Administrative Assistant (2)	84,096
Administrative Analyst	52,576
Land Bank Administrator	<u>103,271</u>
Total Appropriations	<u><u>\$1,239,943</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

FUEL TAX FUND (NEW)

Estimated Revenue

Funds Available	<u>\$1,050,000</u>
Total Estimated Revenue	<u><u>\$1,050,000</u></u>

Appropriations

Street Resurfacing	<u>\$1,050,000</u>
Total Appropriations	<u><u>\$1,050,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

ANTICIPATED LOAN for LINE OF CREDIT

Estimated Revenue

Loan Proceeds	<u>\$3,300,000</u>
Total Estimated Revenue	<u><u>\$3,300,000</u></u>

Appropriations

Police Crime Center	\$1,500,000
IMS (Mainframe)	800,000
Public Works - Code Enforcement	<u>1,000,000</u>
Total Appropriations	<u><u>\$3,300,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

RECOMMENDED BUDGET 2019 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (45th YEAR)

ESTIMATED REVENUE

Entitlement Funds	\$5,870,169
Anticipated Program Income	\$50,000
Emergency Solutions Grant	\$499,041
Housing Opportunities for Persons with AIDS	\$1,365,496
HOME Investment Partnership Program	\$1,313,336
HOME Anticipated Program Income	\$100,000
Total Estimated Revenue	<u><u>\$9,198,042</u></u>

APPROPRIATIONS

ADMINISTRATION		\$1,184,033
HOUSING REHABILITATION		\$2,998,831
Program Costs	1,046,863	
Single Family Activities:		
Single Family Rehabilitation Critical Repair Program	1,021,233	
Independent Living Resources of Greater Birmingham	186,646	
Rental Rehab Pilot Program/Green & Healthy Housint	154,707	
Metro Changers, Inc.	499,553	
Acquisition	59,886	
Demolition	29,943	
REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$164,763
ECONOMIC DEVELOPMENT		\$546,487
REV Birmingham	76,854	
Urban Impact	175,667	
TruFund - Disadvantage Small Business	82,344	
Small Business Loan Program	211,622	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

PUBLIC SERVICES		\$806,471
Homeless Shelter Program:		\$332,869
Alethia House	40,184	
Changed Lives Christian Center, Inc.	44,795	
Cooperative Downtown Ministries	40,733	
First Light	29,095	
Pathways/Downtown Path Shelter	49,406	
Pathways Stepping Stones/Overnight Shelter	20,960	
YWCA	30,193	
YWCA - FVC	34,036	
YWCA - Homeless Day Care Transportation	21,409	
Bridge Ministries	9,981	
Urban Ministry, Inc.	12,077	
Other Public Services:		\$473,602
Girls Inc.	20,960	
Childcare Resources, Inc.	38,427	
Jefferson State Community College	32,389	
Gateway	34,934	
Legal Services of Alabama	89,830	
Positive Maturity, Inc.-East Lake	21,958	
Rose Garden Adult Day Services, Inc.	19,962	
Cahaba Valley Health Care	9,981	
Titusville Development Corporation	19,962	
Rising West Princeton	19,962	
Children's Village, Inc.	59,886	
Mental Health Association of Central Alabama, Inc.	25,801	
Prescott House	25,801	
New Pilgrim Bread of Life Ministries	20,811	
Fair Housing Center of North Alabama	32,938	
PUBLIC FACILITIES & INFRASTRUCTURE		\$219,584
Engineering & Design	219,584	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,413,336
Administration	141,333	
CHDO Activities	212,000	
Rental Rehabilitation Activities	1,060,003	
EMERGENCY SHELTER PROGRAM		\$499,041
Administration	37,428	
Family Connection	41,455	
Urban Ministry, Inc.	6,218	
Pathways Stepping Stones/Overnight	30,764	
Pathways/Downtown Path Center	49,746	
Cooperative Downtown Ministries, Inc.	51,819	
Family Connection-Operations	35,237	
First Light, Inc.	30,055	
YWCA- Homeless Day Care	38,320	
YWCA Family Violence Center	30,055	
YWCA FVC/IHH	66,328	
Urban Ministry, Inc.	19,434	
AIDS Alabama Youth	41,455	
Bridge Ministries	20,727	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,365,496.00
AIDS Alabama, Inc.	1,365,496.00	
Rental Assistance/TBRA	225,715.00	
Rental Assistance/STRMU	35,000.00	
Supportive Services	400,000.00	
Operating Costs	478,233.00	
Resource Identification	90,000.00	
Administration-Sponser	95,584.00	
Administration-Grantee	40,964.00	
Total Appropriations		<u><u>\$9,198,042.00</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

The 2019 - 2020 budget provides \$45,854,117 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$10,739,429	\$8,152,630	\$528,238	\$19,420,297
Debt Service Fund	11,179,800	11,368,973	20,628	22,569,401
Tax Increment Financing Fund	1,201,000	352,706	5,375	1,559,081
Fuel Tax Fund	750,000	11,625	0	761,625
Alabama Trust Fund	1,205,000	337,100	1,613	1,543,713
	\$25,075,229	\$20,223,034	\$555,854	\$45,854,117

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

TYPE OF DEBT/PURPOSE	Total Bonds and Warrants Outstanding July 1, 2019	Debt Service Requirements Fiscal Year Ending June 30, 2020
GENERAL FUND REQUIREMENT:		
<u>2019 Anticipated Loan/Line of Credit</u>		
Interest		\$62,388
<u>2010-B Recovery Zone Economic Development Warrants</u>		
Principal	\$37,850,000	\$1,295,000
Interest	16,926,480	2,391,225
Fees		1,075
	\$54,776,480	\$3,687,300
<u>2012-CTB Warrants</u>		
Principal	\$410,000	\$95,000
Interest	36,969	15,860
	\$446,969	\$110,860



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

	<u>Total Bonds and Warrants Outstanding July 1, 2019</u>	<u>Debt Service Requirements Fiscal Year Ending June 30, 2020</u>
<u>2012-RB Warrants</u>		
Principal	\$3,250,000	\$410,000
Interest	474,012	121,496
	<u>\$3,724,012</u>	<u>\$531,496</u>
<u>TRANE Lease-1</u>		
Principal	\$43,072,711	\$1,397,351
Interest	14,981,676	1,404,559
	<u>\$58,054,387</u>	<u>\$2,801,910</u>
<u>TRANE Lease-2</u>		
Principal	\$17,487,893	\$600,581
Interest	5,482,269	571,448
Fees		525,550
	<u>\$22,970,162</u>	<u>\$1,697,579</u>
<u>2014-B Warrants</u>		
Principal	\$35,755,000	\$2,140,000
Interest	12,607,369	1,728,469
Fees		1,613.00
	<u>\$48,362,369</u>	<u>\$3,870,082</u>
<u>2016 Equipment and Public Improvement Warrant</u>		
Principal	\$10,963,000	\$2,688,500
Interest	293,452	\$127,740
	<u>\$11,256,452</u>	<u>\$2,816,240</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

	Total Bonds and Warrants Outstanding July 1, 2019	Debt Service Requirements Fiscal Year Ending June 30, 2020
2018-B Warrants		
Principal	\$36,315,000	\$805,000
Interest	25,461,950	1,665,275
	<u>\$61,776,950</u>	<u>\$2,470,275</u>
Motorola Lease		
Principal	\$5,347,070	\$999,993
	<u>\$5,347,070</u>	<u>\$999,993</u>
Phillips Lighting Lease		
Principal		\$308,004
Interest		64,170
	<u>\$0</u>	<u>\$372,174</u>
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$272,182,973	\$11,179,800
Interest	198,357,999	11,368,973
Fees		20,628
	<u>\$470,540,972</u>	<u>\$22,569,401</u>
TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
Principal	\$12,552,000	\$1,201,000
Interest	1,793,776	352,706
Fees		5,375
	<u>\$14,345,776</u>	<u>\$1,559,081</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

	Total Bonds and Warrants Outstanding July 1, 2019	Debt Service Requirements Fiscal Year Ending June 30, 2020
FUEL TAX FUND REQUIREMENT:		
<u>2014 PNC Warrants</u>		
Principal	\$750,000	\$750,000
Interest	11,625	11,625
	<u>\$761,625</u>	<u>\$761,625</u>
 ALABAMA TRUST FUND REQUIREMENT:		
<u>2009-A General Obligation Warrants/ Radio System and City Equipment</u>		
Principal	\$7,895,000	\$1,205,000
Interest	1,300,475	337,100
Fees		1,613
	<u>\$9,195,475</u>	<u>\$1,543,713</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

GLOSSARY OF KEY TERMS



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

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 budget quantifies executive and legislative objectives and provides a quantitative means of



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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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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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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.

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).



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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.

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.



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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.

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.



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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.

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



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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

Zero-Based Budget: A method of budgeting in which all expenses must be justified for each new period. The process of zero-based budgeting starts from a "zero base," and every function within an organization is analyzed for its needs and costs. Budgets are then built around what is needed for the upcoming period, regardless of whether each budget is higher or lower than the previous one.



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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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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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ICO: Integrity Control Officer.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

LETS: Law Enforcement and Traffic Safety Division.

MDT: Mobile Digital Terminal.

M/W/DBEs: Minority, Women, and Disadvantaged Business Enterprises

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.

ZBB: Zero-Based Budget



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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	
General Clerical Series												
00050	Admin Clerk	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
00066	Admin Assist	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
00068	Admin Supv	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
00069	Admin Coor	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
Secretarial Series												
00115	Legal Secretary	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
00117	Sr Legal Secretary	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
Court Clerical Series												
00270	Magistrate	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
00271	Magistrate Supv	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
00273	Court Clerk	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
00274	Sr Court Clerk	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
00276	Court Coor	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
00285	Drug Court Coor	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
00287	Court Referral Officer	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
00289	Court Monitoring Specialist	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
Supervising Clerical Series												
00321	Business Off Supv	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
00349	Pension Coordinator	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
Fiscal Series												
00453	Accounting Assist I	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
00455	Accounting Assist II	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
Communication Series												
00642	Comm Oper I	11	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20
00645	Comm Oper II	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00
00650	PS Dispatcher I	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
00652	PS Dispatcher II	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
00654	PS Dispatcher III	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
00657	Call Center Mgr	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Office & Duplicating Series												
00753	Printer	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
00756	Sr Printer	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
00763	Bindery Wrkr	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
00787	Print Shop Supv	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
00790	Print Shop Mgr	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
Stores & Purchasing Series												
00820	Records Analyst	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
00825	Records Mgmt Analyst	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
00827	Records Mgmt Mgr	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
00831	Auto Parts Clerk	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
00833	Sr Auto Parts Clerk	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
00835	Auto Parts Mgr	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
00853	Stores Clerk	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60
00854	Stores Procure Off	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
00855	Sr Stores Clerk	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
00858	Mail Room & Store Supv	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
00873	Buyer	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
00875	Senior Buyer	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
00880	Principal Buyer	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
00895	Inventory Mgr	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
00896	Assist Purchasing Agent	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
00898	Purchasing Agent	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
Accounting & Fiscal Series												
01003	Auditor	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
01005	Senior Auditor	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
01007	Principal Auditor	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
01015	Payroll Specialist	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
01017	Payroll Mgr	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
01020	Payroll & Pension Admin	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
01023	Accountant	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2020

CLASSIFICATION AND PAY PLAN

		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Accounting & Fiscal Series												
01025	Sr Accountant	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
01026	Const Accountant	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
01027	Principal Accountant	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
01023	Accountant	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
01025	Sr Accountant	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
01026	Const Accountant	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
01027	Principal Accountant	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
01028	Chief Accountant	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
01028	Manager of Bud Mgmt	39	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00	123,739.20	129,916.80	136,406.40	143,228.80	150,404.80
01029	Cash And Invest Mgr	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
01031	Budget Analyst	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
01033	Business Officer	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
01037	Budget Officer	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
01040	Manager Internal Audit	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
01047	Tax and License Admin	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
01054	Risk Mgmt Coord	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
Taxation Series												
01133	Revenue Examiner	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
01135	Sr Revenue Examiner	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
General Admin Series												
02001	Admin Intern	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60
02003	Sr Admin Intern	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
02015	GrantsMgmt Coord	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
02016	Sr GrantsMgmt Coord	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
02017	Grants Administrator	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
02020	Contract Comp Off	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02067	Admin SvcsMgr	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
02083	Admin Analyst	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
02085	Sr Admin Analyst	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02087	Pr Admin Analyst	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
02089	Chief Admin Analyst	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
02090	Ed/ Training Coord	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02095	Public Relations Coord	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40



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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	
Probation Series												
02282	Parole & Probation Aide	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
Parole and Social Worker Series												
02344	Parole Off	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
02346	Sr Parole Off	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02347	Parole Probation Admin	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
02375	Fam Crisis Counselor II	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
02384	Social Wrkr	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
02386	Sr Social Wrkr	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
02289	Director Social Services	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
Legal Series												
02440	Claims Administrator	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02460	Paralegal	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
02482	Attorney	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
02484	Sr Attorney	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
02486	Prin Attorney	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
Data Proc Series												
02513	Computer Oper II	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
02514	Computer Oper III	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
02535	Data Entry Supv	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
02535	Bus Sys* & Reporting Mgr	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
02547	Application Develop Mgr	33	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00
02550	PC Network Tech	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
02551	Network Sys Adm I	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
02552	Network Sys Adm II	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
02553	Programmer	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
02555	Sr Programmer	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02557	Programmer Analyst	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02559	User Support Specialist	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02563	Sys Prog Tech Supp	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
02565	Sr Sys Prog Tech Supp	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
02566	Data Mgmt Specialist	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02569	Data Mgmt Technician	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00



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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	
Data Proc Series												
02573	GIS Tech II	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
02575	GIS Specialist	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02578	GIS Dbase Admin	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
02579	GIS Mgr	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
02581	Data Base Designer	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
02583	Systems Analyst	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
02584	Sr Sys Analyst	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
02585	Database Administrator	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
02586	Bus Sys Analyst	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
02590	Mgr Sys Analyst	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
02591	Information Sec Officer	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
02596	Data Processing Supv	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
02597	Technical Services Mgr	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
Statistical Series												
02730	Statistical Analyst	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
Human Resources Series												
02820	ADA Compliance Off	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
02822	Compliance Officer	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
02826	Comp & Benefits Adminis	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
02827	Business Process Mgr	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
02829	Business System Spec	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02866	Employee Relations Adv	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
02867	Talent Source Specialist	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02874	Employee WellNess Spec	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02876	ADA Compliance Coord	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
02885	Training & Develop Mgr	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
02886	HR Division Manager	36	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00	123,739.20	129,916.80
02889	Employee Relations Officer	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
02866	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	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
02854	HR Analyst II	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02865	Comp & Benefits Advisor	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02889	Employee Relations Offcr	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40



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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	
Community Service Series												
02921	Land Bank Administrator	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
02923	Housing Rehab Spec	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
02925	Sr Housing Rehab Spec	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
02927	Pr Housing Rehab Spec	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
02935	Housing Relocat Off	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02950	Housing Coor	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
02963	Comm Resource Rep	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
02965	Sr Comm Resource Rep	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
02966	Comm Dev Special	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
02967	Pr Comm Resource Rep	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
02982	Econ Dev Mgr -Ops	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
02983	Econ Dev Mgr -BusGrwth	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
02984	Econ Dev Mgr -Wrkfcce Talnt	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
02988	Econ Dev Specialist	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
02991	Econ Dev Analyst	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
Planning Series												
03033	Planning Tech	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
03034	Sr Planning Tech	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
03040	Historic Preservation Mgr	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
03062	Urban Designer	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03063	Sr Urban Designer	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
03075	Architect	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
03078	Chief Architect	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
03084	Planner	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03085	Project Planner	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
03086	Sr Planner	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
03087	Urban Design Admin	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
03088	Chief Planner	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
03089	Pr Planner	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
Civil Engineering Series												
03107	Civil Engineer	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
03108	Licensed Land Surveyor	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
03109	Sr Civil Engineer	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Civil Engineering Series												
03111	Chf Civil Engineer	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
03112	Flood Plain Administrator	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
Traffic Engineering Series												
03315	Transportation Div Mgr	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
*03322	Traffic Strp Mach Op-Bh	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60		
*03323	Traffic Strip Mach Crld	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20		
*03325	Traffic Maint Wrkr	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80		
03327	Traffic Sign/Mark Supv	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
03329	Traffic Maint Supv	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
03332	Traffic Maint Supt-Bh	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
03333	Traffic Planning Tech	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
03334	Sr Traffic Planning Tech	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
03335	Traffic Analyst	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
*03343	Traffic Count Tech	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00		
03347	Traffic Signal Worker	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
03349	Traffic Signal Supervisor	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
*03351	Traffic Control Technician	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00		
*03352	Sr Traffic Control Tech	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00		
03355	Traffic Control Supt	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
03378	Chief Traffic Operator	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
03394	Traffic Sys Engineer	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
03395	Sr Traffic Sys Engineer	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
Sub-Prof Civil Engineering Series												
03411	Engineer Aide	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60
03412	Sr Engineer Aide	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
03455	Sr Engineer Tech	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
03457	Pr Engineer Tech	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03475	Chief Of Party	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
03485	Engineer Inspector	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
03486	Sr Engineer Inspector	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
03487	Pr Engineer Technician	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03488	Pr Eng Soil Erosion Insp	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03495	DPW Control Admin	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Draft Map Series												
03525	Graphic Artist	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
03530	Graphic Designer	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
03580	Drafter	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
03583	Engineer Drafter	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
03584	Sr Engineer Drafter	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
03595	Urban Design Drafter	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
Miscellaneous Engineer Series												
03610	Electronics Tech	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
03613	Commun Tech	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03615	Sr Commun Tech	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
03623	Telecommun Tech	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
03626	Sr Telecommun Tech	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
03673	Land AcquisAgent	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
03675	Sr Land AcquisAgent	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
03676	Chf Land AcquisAgent	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
03680	Storm Water Adm	33	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00
03781	Storm Water Specialist	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
Recreation Series												
*04132	Lifeguard	7	20,342.40	21,361.60	22,443.20	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60		
*04133	Senior Lifeguard	9	22,443.20	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60		
*04134	Swim Pool Supv	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80		
*04136	Sr Swim Pool Supv	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20		
04162	Recreation Leader	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60
04163	Sr Recreation Leader	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
04164	Recreation Center Dir	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04165	Recreation Supv	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
04166	Recreation Supt	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
04167	Athletic Prog Coord	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04168	Rec/ Aquatics Supv	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
04169	Exercise Physiologis	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
04173	Fitness Instructor	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Recreation Series												
04177	FitnessCtr Dir	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
04179	FitnessCenter Admin	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
04199	Dir Parks & Rec	36	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00	123,739.20	129,916.80
Museum Series												
04319	Museum Technician	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
04321	Aircraft MusRestor Tech	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04327	Exhibit Design/Prep	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
04346	Museum Coordinator	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04350	Museum Educ Coordinator	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
04351	Art Education Coordinator	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
04356	Museum Conservator	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
04353	Museum Assistant	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
04384	Museum Registrar	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
04385	Art Museum Curator	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04387	Museum Curator	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
04388	Museum Curator - So. Mus	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
04389	Sr Museum Curator	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
04390	Art Curator - Education	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
04391	Art Curator - Collections	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
*04410	Event Set-Up Supv	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40		
04415	Event Manager	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04425	Stage Manager	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
04458	Dir Boutwell Auditorium	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
Fire Protection Series												
05020	Emer Med Svcs Coord	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
05026	Fire Apparatus Oper	18F	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
05031	Firefighter	17F	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
A5033	Fire Lieutenant	20	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05033	Fire Lieutenant	20F	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
A5034	Fire Captain	24	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
05034	Fire Captain	24F	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
A5035	Fire Battalion Chief II	29	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20



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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	
Fire Protection Series												
05035	Fire Battalion Chief II	29F	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
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	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
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
Building Inspection Service Series												
05224	Electrical Inspect	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05228	Chf Electrical Inspect	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
05234	Elevator Inspect	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05237	Chf Elevator Insp	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
05246	Plumbing/ Gas/ Mech In	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05248	Chf Plumb/ Gas/ Mech	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
05254	Bldg Insp	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05258	Chf Bldg Insp	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
05265	Plans Examiner	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
05266	Sr Plans Examiner	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
05270	Condemn/ Demolit Insp	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05273	Chf Condem/ Demo Coor	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
05298	Bldg Insp Svcs Mgr	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
Zoning Enforcement Series												
05354	Zoning Insp	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
05356	Zoning Supv	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
05359	Zoning Admin	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
Miscellaneous Inspection Series												
05414	Street Lighting Insp	11	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20
05454	San/ Ordin Insp	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
05456	Sr San/ Ordin Insp	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
05457	Environ Code Enf Sup	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
05459	Environ Code Enf Mgr	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
05474	Weights/ Measure Insp	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
05476	Chf Weights/ Meas Insp	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00



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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	
Police Series												
06031	Police Off	17	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
06033	Police Sergeant	20	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
06034	Police Lieutenant	24	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
06035	Police Captain	29	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
Law Enforcement Support Series												
06411	Bailiff Court Security	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
06421	Parking Enforce Off	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60
06423	Sr Park Enforce Off	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00
06425	Parking Enforce Supv	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
06433	Animal Control Officer	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00
06436	Animal Serv Supv	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
06443	Photo Lab Specialist	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
06445	Photographic Lab Mgr	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
06451	Police Comm Rel Asst	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
06453	Police Comm Svc Wrkr	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
06454	Sr Pol Comm Svc Wrkr	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
06457	Property Control Clerk	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
06460	Bond Forfeit Invest	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
06467	Lat Fingerprt Examiner	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00
06470	Lat Fingerprt Ex Supv	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
06471	Forensic Firearm Tech	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
06473	Forensic Scientist	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
06478	Forensic Serv Mgr	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80
06490	Corrections Off	16	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
06492	Corrections Supv	19	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
06494	Sr Corrections Supv	21	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
06495	Pr Corrections Supv	24	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
06497	Chf Jail Admin	29	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
06551	Security Off	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60
06553	Sr Security Off	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
06554	Dir Museum Security	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
06411	Bailiff Court Security	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
06555	Chf of Security	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Medical & Public Health Series												
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	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00
07075	Staff Nurse	21	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
07079	Charge Nurse	23	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
07191	Drug Testing Aide	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80
07301	Water Poll Control Aide	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80
07304	Water Poll Control Tech	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
07654	Quality Improv Coor	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
Public Works Maintenance Series												
*08003	Driver/Messenger	8	21,361.60	22,443.20	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00		
*08013	Landfill Oper Attendant	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80		
*08021	Herbicide Applicator	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60		
*08031	Truck Driver	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20		
*08032	Heavy Equip Oper	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40		
*08033	Refuse Truck Driver	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00		
*08034	Construct Equip Oper	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60		
*08035	Brush & Trash Supv	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20		
08045	Street Paving Supv	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
*08063	Skilled Laborer	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80		
08064	Labor Supv	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
08065	Construct Supv	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
08067	Public Works Supv	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
08068	Sr Construction Supv	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
08072	Asst Landfill Supv	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
08073	Landfill Supv	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
08076	Landfill Mgr	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
08080	Solid Waste Admin	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
Mechanic & Automotive Series												
*08111	Shop Helper	12	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80		
*08123	Equip Svc Wrkr	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20		
08125	Equip Svc Writer	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
*08133	Meter Technician	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40		
08143	Stage Mgr	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80



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		STEP RANGES										
Job Code and Title	Grade	1	2	3	4	5	6	7	8	9	10	
Mechanic & Automotive Series												
*08133	Meter Technician	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40		
08143	Stage Mgr	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
*08174	Locksmith	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80		
08175	Tire Shop Supv	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
08178	Mobile Equipment Mgr	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00
08180	Maint Mech Supv	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
*08184	Maintenance Mechanic	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80		
08186	Fleet Operations Supt	27	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
*08191	Asst Auto Tech	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60		
*08193	Auto Service Tech	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80		
08195	Auto/Hvy Eqp Shop Supv	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
08197	Fire Equip Shop Supt	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
Parks Maintenance & Administrative Series												
*08233	Plant Taxonomist	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40		
08250	Turfgrass Supv	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
*08255	Stadium Maint Supv	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00		
*08265	Arborist	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40		
*08267	Sr Arborist	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20		
08269	Urban Forestry Supv	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
08271	Urban Forester	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
08279	Botanical Gardens Dir	26	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00
*08282	Gardener	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20		
*08283	Green House Gardener	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60		
08284	Hort Spec Grower	20	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
08286	Hort Dist Supv	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
*08287	Landscape Crewleader	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20		
08295	Hort Maint Supv	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
08297	Hort Oper Mgr	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
08298	Parks Maint Supt	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
Waste Water Plant & Sewer Series												
08333	Sewer Video Specialist	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
*08353	WWTP Maint Wrkr	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60		
*08354	Sr WWTP Maint Wrkr	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80		



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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
Skilled Trades Series											
*08513	Mason	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00			
*08533	Carpenter	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80			
*08534	Cabinetmaker	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00			
*08543	Plumber	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80			
*08553	Hvac/Refrig Tech	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80			
*08573	Painter	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80			
*08574	Sign Painter	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00			
*08575	Painter Supv	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80			
*08593	Electrician	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80			
*08611	Guard	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	
*08623	Bldg Custodian	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	
*08625	Sr Bldg Custodian	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	
*08633	Maint Repair Wrkr	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	
*08635	Sr Maint Repair Wrkr	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	
08647	Bldg Maint Supt	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
08648	Chf Bldg Maint	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
Building Maintenance Service & Admin Series											
08652	Chf Const/Maint	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80
*08663	Equip/Struc Mech	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80			
08665	Bldg Equip Mt Supv	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
08691	Gen Svcs Mgr- Bham	34	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00
08696	Facility Mgr	30	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
*09031	Food Svc Assist	5	18,449.60	19,364.80	20,342.40	21,361.60	22,443.20	23,545.60	24,731.20	25,958.40	
*09035	Cook	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	
*09040	Food Svc Specialist	14	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	
*09055	Food Svcs Supv	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	
09059	Chief Food Serv Supv	21	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80
09057	Sr Food Svcs Supv	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
09086	Concession Supv	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
09176	House Keeping Supv	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00



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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	
Lib - Clerical And Fiscal Series												
90004	Accounting Assist II	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
90006	Lib-Admin Assist I	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80
90007	Lib-Admin Asst II	13	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40
90008	Lib-Admin Assist III	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
90013	Personnel Officer	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
90014	Human Resources Tech	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
Lib - Prof & Technical Series												
90102	Library Assist III	16	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20
90103	Library Assist I	7	20,342.40	21,361.60	22,443.20	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60
90105	Library Assist II	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80
90108	Records Analyst II	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
90111	Webmaster	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
90112	Graphic Artist	19	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00
90113	Librarian I	22	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20
90115	Librarian II	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
90116	Personnel Analyst II	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
90117	Librarian III	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
90119	Business Officer	31	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40
90118	Business Mgr	25	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60
90123	PC Network Tech	22	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40
90124	Ed/Training Coor	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
90126	Network Sys Admin I	28	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40
Lib - Maintenance & Trades Series												
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	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20
90211	Asst Bldg Supv	18	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80
90213	Bldg Supt	24	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40
90216	Mt Repair Wrkr	17	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60	48,963.20	51,396.80
90217	Sr Security Off	15	30,056.00	31,553.60	33,155.20	34,798.40	36,524.80	38,355.20	40,289.60	42,286.40	44,408.00	46,633.60
90218	Security Off	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20		
90218F	Security Off-FRZ	10	23,545.60	24,731.20	25,958.40	27,268.80	28,641.60	30,056.00	31,553.60	33,155.20		
90219	Stores Procurement Off	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40



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CLASSIFICATION AND PAY PLAN

Job Code and Title	Grade	STEP RANGES										
		1	2	3	4	5	6	7	8	9	10	
Lib Miscellaneous Series												
90301	IMS Administrator I	29	59,508.80	62,504.00	65,603.20	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20
Lib - Administrative Series												
90403	Associate Dir	32	68,910.40	72,342.40	75,961.60	79,768.00	83,740.80	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20
90405	Library Dir	37	87,942.40	92,331.20	96,948.80	101,774.40	106,891.20	112,216.00	117,832.00	123,739.20	129,916.80	136,406.40
Food Program Series												
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							
Unskilled Labor Series												
92751	Building Service Wrkr	133	22,734.40	23,857.60	25,064.00	26,312.00	27,622.40					
92753	Laborer	134	23,857.60	25,064.00	26,312.00	27,622.40	28,974.40					
92755	Refuse Collector	136	26,312.00	27,622.40	28,974.40	30,472.00	31,990.40					
92757	Concession Helper	207	19,011.20	22,526.40								
Mayor & Staff Series												
02670	Real Estate Mgr	23	44,408.00	46,633.60	48,963.20	51,396.80	53,996.80	56,680.00	59,508.80	62,504.00	65,603.20	68,910.40