

# 2021 PROPOSED OPERATING BUDGET

For Fiscal Year July 1, 2020 - June 30, 2021



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City of Birmingham, Alabama



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Birmingham**

**Alabama**

For the Fiscal Year Beginning

**July 1, 2019**

*Christopher P. Morill*

Executive Director

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2019. 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 2021**



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**MAYOR  
RANDALL L. WOODFIN**

**CITY COUNCIL**

**WILLIAM PARKER, PRESIDENT, DISTRICT 4**

**WARDINE ALEXANDER, PRESIDENT PRO TEMPORE, DISTRICT 7**

**CLINTON P. WOODS, DISTRICT 1**

**HUNTER WILLIAMS, DISTRICT 2**

**VALERIE A. ABBOTT, DISTRICT 3**

**DARRELL O'QUINN, DISTRICT 5**

**CRYSTAL N. SMITHERMAN, DISTRICT 6**

**STEVEN W. HOYT, DISTRICT 8**

**JOHN R. HILLIARD, DISTRICT 9**

## DEPARTMENT HEADS

AUDITORIUM.....	Alicia Johnson-Williams, Director
CITY CLERK .....	Lee Frazier, City Clerk
CITY COUNCIL .....	Cheryl A. Kidd, Council Administrator
COMMUNICATION.....	Greg Silas, Director
COMMUNITY DEVELOPMENT.....	Christopher Hatcher, Director
CROSSPLEX AT STATE FAIRGROUNDS.....	Michael Moore, Interim Director
EQUIPMENT MANAGEMENT .....	Cedric Roberts, Director
FINANCE .....	Lester D. Smith, Jr., Chief Financial Officer
FIRE.....	Cory Moon, Chief
HUMAN RESOURCES.....	Jill M. Madajczyk, Chief Human Resource Officer
INFORMATION MANAGEMENT SERVICES .....	Patrick T. McLendon, Chief Technology Officer
INNOVATION AND ECONOMIC OPPORTUNITY .....	Josh Carpenter, Director
MAYOR’S OFFICE .....	Cedric Sparks, Chief of Staff Kevin W. Moore, Chief of Operations
MUNICIPAL COURT .....	Andra Sparks, Presiding Judge
OFFICE OF THE CITY ATTORNEY.....	Nicole King, City Attorney
PLANNING, ENGINEERING AND PERMITTING .....	Edwin Revell, Director
POLICE .....	Patrick Smith, Chief
PUBLIC WORKS .....	Ralph Debardlabon, 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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# CITY OF BIRMINGHAM

MAYOR RANDALL L. WOODFIN

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August 18, 2020

Dear councilors, employees and residents,

It is an understatement to say we live in unprecedented times, but that is truly where we are at this moment.

Years from now when we reflect on 2020, the coronavirus pandemic will be the moment norms were shattered, the economy stalled to a level not seen since the Great Depression and our view of the future seemed a bit more in question.

Together we have responded to the call. The City of Birmingham moved quickly to take the steps to protect our residents and employees from the pandemic through curfews and mandatory face covering ordinances. We partnered with others to provide relief for small businesses and displaced workers directly affected by the economic crisis created by the pandemic. We have stood as a committed partner in the national call for social justice.

As Birmingham has led during these critical times, we have also found ourselves in a very similar situation as cities across the state and our nation. The National League of Cities estimates the economic impact of the pandemic has created a \$360 billion shortfall for cities through 2022. Our economic outlook is directly connected to a crisis that currently has no defined end. A survey of more than 2,100 cities by the National League of Cities and U.S. Conference of Mayors finds 70% of cities with a population of 200,000 to half a million are preparing to cut critical public services. Some cities have already drastically cut demolition budgets, capital improvement projects, public safety and programs.

The residents of our city expect a commitment to basic services. We must not overlook that expectation nor can we back away from our duty.

The priorities we have presented to members of the city council again acknowledge our shared priorities to neighborhood revitalization and fiscal responsibility. The finance team has projected a \$63-million-dollar shortfall in revenue due to a decline in business taxes. We will not truly understand the city's financial position until after business license collections in the first quarter of 2021.

What is clear is the fact that the current economic crisis magnifies a trend in the city's operational cost structure. For several years, increased annual costs have directly countered annual growth in revenue. Without a correction to that trend, the city's budget will be unsustainable in coming years, especially in times of economic crisis.

This budget addresses critical needs.

The first and immediate focus is providing basic services and meeting obligations. This includes maintaining funding to neighborhood revitalization, continuing our commitment to initiatives such as Birmingham Promise and responsibly funding the pension fund. The city will invest in city infrastructure to support our 99 neighborhoods and attract new business. This investment again includes a \$10-million-dollar investment in street resurfacing.

Second, the city must commit to a more strategic approach in the spending of tax dollars. In the last two years, the city has increased contributions to the pension fund by 70%. This commitment must continue to do right by our employees and protect the financial standing of the city. This budget prioritizes investment in deferred maintenance and rolling stock. Neglecting our duty to serve as good stewards of our resources is not acceptable.

The actions taken with this budget set a new course to address the immediate crisis we face while building a more sustainable future for the city both in good times and bad.

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

For the future of our city.

Thank you,

A handwritten signature in black ink, appearing to read "R. Woodfin".

The Honorable Randall L. Woodfin



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

## INTRODUCTION

### HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the approved budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2020. 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 2020 - 2021 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, 2019; appropriations and estimated revenues through April 30<sup>th</sup> for the current fiscal year which ends June 30, 2020 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 2019, 2020 and 2021.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts of fiscal years, 2019, 2020 and 2021.

--The **Detail of Budgeted Positions by Function** section presents information on the number of positions budgeted for each department in the General Fund during fiscal year 2019, and 2020 and proposed for fiscal year 2021 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. Information on budgeted positions are summarized in this section by status (i.e., classified, elected, appointed or unclassified).



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--The **Budgets Which Contain Additional Operating Appropriations** include the General Bond Reserve Fund, Tax Increment Financing Fund, the Neighborhood Allocations Fund, Highway Improvement Fund, Fuel Tax Fund, Storm Water Fund, Corrections Fund, Fair Trial Tax Fund, Sports and Event Recruitment Fund, Fuel Tax Fund - Rebuild Alabama Act, Capital Improvement Fund, Neighborhood Revitalization Fund, Birmingham Fund, Alabama Trust Fund, Land Bank Authority and Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2021 are given for each of these funds.

--The **Debt Service** section describes the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest by fiscal year.

-The **Appendices** includes a Glossary of Key Terms, list of Commonly Used Acronyms, and the FY 2021 Classification and Pay Plan.

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



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# *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

### 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 209,880 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 2021*

#### FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 98<sup>th</sup> in population among the nation's 285 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 49<sup>th</sup> in population among the nation's 384 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 – 62.5°  
Average annual rainfall – 52.16"  
Average annual snowfall – 2.1"

EDUCATION: Enrollment at Area Colleges and Universities:  
University of Alabama at Birmingham – 21,923  
University of Montevallo – 2,600  
Samford University – 5,619  
Birmingham-Southern College – 1,283  
Piedmont International University formally known as  
Southeastern Bible College – 823  
Miles College – 1,700  
Jefferson State Community College – 14,065  
Lawson State Community College – 2,915  
Virginia College at Birmingham – 11,000



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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 \$412.8 million for fiscal year 2021.
METROPOLITAN POPULATION:	1,151,801
BIRMINGHAM POPULATION:	209,880
CULTURAL DENSITY (Birmingham):	African-American: 73.4 percent White: 22.3 percent Other: 4.3 percent
MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$30,212
2010 PER CAPITA PERSONAL INCOME (MSA):	\$18,507
LARGEST EMPLOYERS:	University of Alabama at Birmingham Brookwood Baptist Health Alabama Power Company Regions Financial Corporation City of Birmingham St Vincent's/Eastern Health System BBVA Compass Bank Children's Health System 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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#### BOND RATING:

Standard & Poor's: AA  
Moody's: Aa3  
Fitch: A+  
Kroll Bond Ratings: AA

#### EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL) AMOUNT PER THOUSAND OF JOBS BY SECTOR:

Construction and Mining: 34  
Manufacturing: 39.6  
Trade, Transportation & Utilities: 107.9  
Information: 7.4  
Financial Activities: 42.7  
Professional and Business Services: 68.5  
Educational and Health Services: 76.3  
Leisure and Hospitality: 56  
Other Services: 31.5  
Government: 85.7

#### 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 2021*

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



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

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

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

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

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

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

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

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

Negro Southern League Baseball Museum—Opened in August 2015 and is 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 miles south of Birmingham, this is the largest of Alabama's State Parks encompassing 9,940 acres of lush, green valley filled with pine ridges.

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

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

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

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

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

Vulcan—Vulcan Park and Museum has Alabama's colossal statue that is the world's largest cast iron statue and considered one of the most memorable works of civic art in the United States. Designed by Italian artist Giuseppe Moretti and cast from local iron in 1904. Vulcan has overlooked Alabama's largest city from atop Red Mountain since the 1930's. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnic, weddings, receptions and concerts. The facility continues to lure visitors and residents of the city year round.



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

#### **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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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

#### **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.

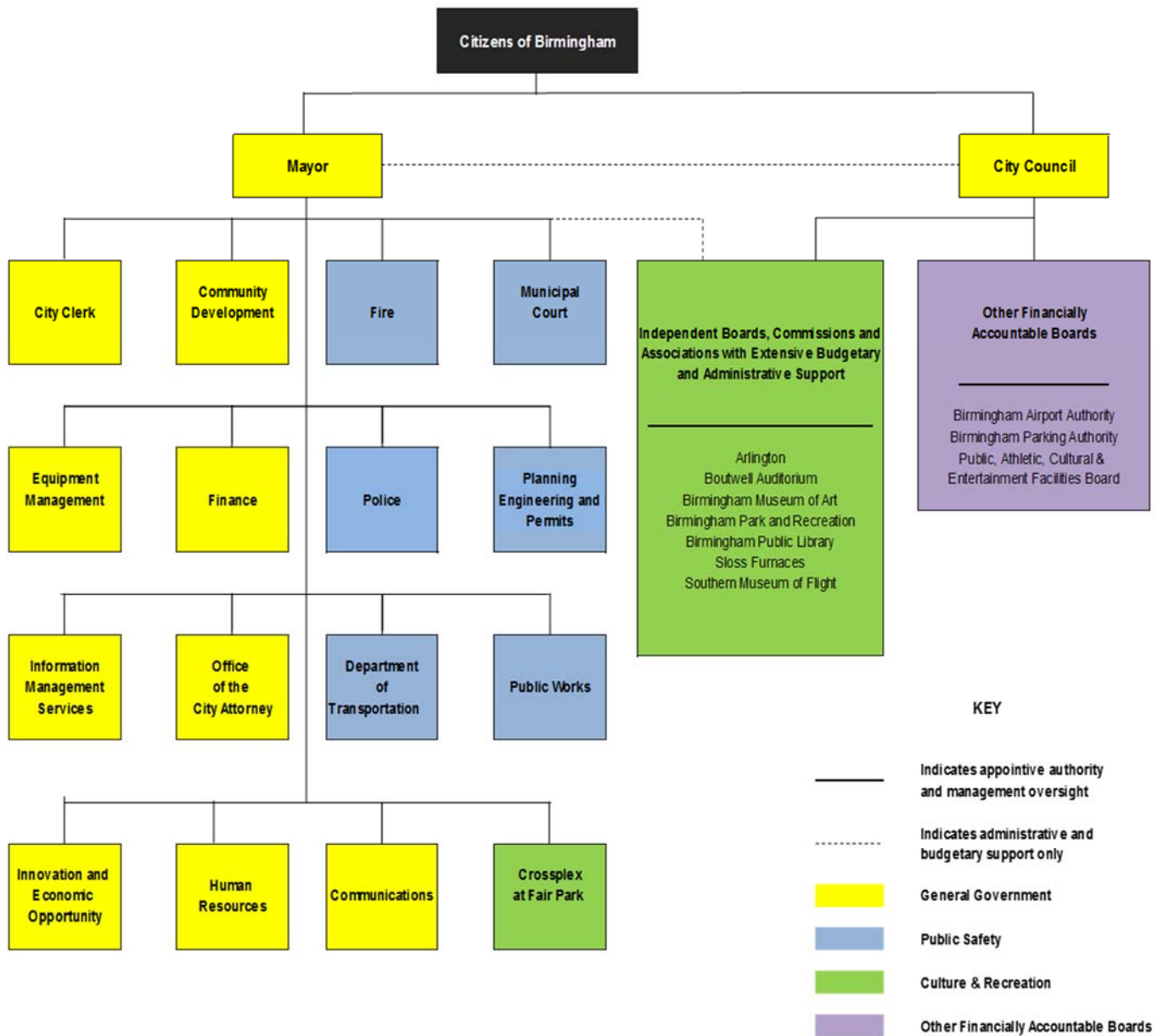


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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### City of Birmingham, Alabama Organization Chart







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# *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

## 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-five departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves as chief operating officer. The organizational structure is depicted on the chart on page 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 CrossPlex at Fair Park, a multi-purpose facility recognized as one of the leading sports venues. During FY 2018 the Crossplex hosted 132 events such as volleyball clinics, track meet championships and various swim meets. In FY 2019, The Crossplex at Fair Park is scheduled to host Police Athletic Team (PAT) volleyball games, Alabama vs Georgia swim meet, Let's Move Cheer/ Dance competition, Feed the Children Caravan, and a host of other events.

### **Equipment Management**

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

### **Communications**

The Department of Communications is a combined fire, police, and 311 call center that received in excess of 700,000 calls for services during FY 2019.

### **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, and the Employees' Pension Board. The office also directs and operates a Records Management Program for all departments of the City.





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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; grants 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. Four Battalion Units are staffed by approximately 666 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 18 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

### **Police Department**

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 870 uniformed officers and 264 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.

### **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.

### **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.



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

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

### **Information Management Services**

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

### **Human Resources Department**

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

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

These departments 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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 18 recreation centers; 18 swimming pools, 4 community centers 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 74 full and part-time personnel to service and maintain seven (7) parking decks and three (3) 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.

#### **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 Regions Field baseball stadium and Negro League Baseball Museum.



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### 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.



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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 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 City's Strategic Plan as well as *The Big Picture: An Update on Birmingham's Strategic Plan* can be viewed on the City's website [www.birminghamal.gov/strategy](http://www.birminghamal.gov/strategy) and [www.birminghamal.gov/bigpicture](http://www.birminghamal.gov/bigpicture).



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2020-2021 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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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

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

#### **Debt Policies:**

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's, Aa3 rating with Moody's Investors Services, A+ rating with Fitch's Ratings, and AA rating with Kroll Bond Ratings.
2. The City will issue voter approved bonds in such amounts and at such times as allows the City to maintain an orderly capital expenditure program.
3. Principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds and various revenue anticipation bonds and warrants relating to enterprises. General obligation warrants, certain revenue anticipation bonds, warrants and notes, and capitalized lease obligations may be issued or incurred without voter approval.
4. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near term or future debt service requirements unduly burden its financial condition.
5. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long term reserves for general obligation bonds of the City.
6. New bonds, warrants, and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
7. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.





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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

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 2021*



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
Property Taxes	\$29,388,342	\$28,623,700	\$32,078,000
Business Taxes	374,259,727	370,891,354	307,573,405
Permits	7,974,665	9,478,500	9,798,992
Fines & Fees	2,092,659	1,775,000	1,677,000
Intergovernmental	15,051,904	13,939,750	13,690,493
Charges for Services	14,531,121	17,082,408	12,741,848
Other Operating Revenue	16,801,348	20,197,344	35,302,300
<b>Total Revenue</b>	<b>\$460,099,766</b>	<b>\$461,988,056</b>	<b>\$412,862,038</b>

APPROPRIATIONS	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
City Departments	\$352,823,983	\$370,310,966	\$364,102,793
Non Departmental	27,086,594	33,089,449	2,524,423
Required	13,996,793	13,505,753	13,525,756
City Owned Facilities	4,776,648	4,490,000	1,950,000
Contractual	2,950,777	3,179,859	896,484
Education	3,247,500	3,000,000	2,000,000
Transportation	10,250,000	11,050,000	6,030,000
Youth Programs	1,153,869	1,338,208	839,104
Economic Services	1,376,750	671,500	21,500
Social Services	85,000	50,000	0
Other Services	670,036	372,896	137,896
Redevelopment/Infrastructure Incentives	5,442,604	7,099,538	5,617,729
Debt Service	18,834,640	18,895,220	15,216,353
<b>Total Expenditures</b>	<b>\$442,695,194</b>	<b>\$467,053,389</b>	<b>\$412,862,038</b>



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b><u>Property Taxes</u></b>				
410-001	Real Property	\$25,633,421	\$24,714,850	\$28,000,000
410-002	Personal Property	2,081,393	1,957,000	2,300,000
410-003	Redemptions	0	437,750	0
410-004	Land Sales	273,270	154,500	278,000
410-006	Library Share	1,400,258	1,359,600	1,500,000
<b>Total Property Taxes</b>		<b>\$29,388,342</b>	<b>\$28,623,700</b>	<b>\$32,078,000</b>
<b><u>Business Taxes</u></b>				
415-001	Sales Tax	\$116,398,302	\$131,899,075	\$96,799,009
415-011	Use Tax	63,985,500	52,754,406	51,133,556
417-001	Occupational License	99,677,126	96,248,412	86,297,650
420-001	General Business Licenses	63,172,581	60,235,858	48,357,707
420-002	Public Utilities Tax	18,167,795	17,819,000	17,819,000
420-003	Beer Wholesale Tax	2,175	1,030	824
420-004	Beer Retail Tax	28,885	27,810	22,248
420-005	Liquor Tax	1,853,521	1,339,000	1,193,092
420-006	Liquor & Wine Tax	176,134	154,500	157,467
420-007	Table Wine Tax	217,038	195,700	67,577
420-015	Dance Permits	39,247	30,000	22,340
422-001	Lease or Rental Tax	6,690,364	6,800,000	5,052,485
423-001	Lodging Tax	3,851,060	3,386,563	650,450
<b>Total Business Taxes</b>		<b>\$374,259,727</b>	<b>\$370,891,354</b>	<b>\$307,573,405</b>
<b><u>Permits</u></b>				
430-001	Building Permits	\$5,863,829	\$8,000,000	\$7,159,982
430-002	Electrical Inspection Fees	482,451	350,000	650,370
430-003	Elevator Permits	4,320	6,000	4,850
430-005	Plumbing Permits	152,716	80,000	180,035
430-006	Gas Permits	83,304	65,000	102,934



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
430-007 Blasting Permits	600	1,200	767
430-009 Excavation Permits	735,000	525,000	751,567
430-010 Clearing & Earthwork Permits	61,700	48,000	82,934
430-012 Billboard Permits	54,417	50,000	84,387
430-013 Mechanical Permits	100,854	65,000	184,752
430-015 Civil Construction Permits	5,200	4,000	28,804
430-016 Demolition Permits	102,150	90,000	105,483
430-017 Curb Cut Permit	17,250	14,000	22,085
430-018 Excavation Permit-Private	89,120	50,000	212,082
430-020 Garage Sale Permit	1,325	800	1,325
430-021 House Move Permit	1,070	0	1,023
430-022 Motor Fuel Dispenser Permit	44,895	20,000	42,507
430-023 Special Use Permit	3,300	5,000	3,383
430-024 Trade Licensing	38,535	40,000	40,490
430-026 After Hours Inspection Fees	44,200	40,000	47,017
430-050 Bingo Application Fees	2,000	500	800
430-052 Food Truck/Push Cart Permit Fees	3,180	2,000	1,040
430-055 Plan Review Fee	0	0	4,203
430-099 Other Permits	83,249	22,000	86,172
<b>Total Permits</b>	<b>\$7,974,665</b>	<b>\$9,478,500</b>	<b>\$9,798,992</b>

### Fines & Fees

438-001 Municipal Court Fines	\$1,216,573	\$900,000	\$900,000
438-003 Traffic Citations	456,046	500,000	500,000
438-011 CRO Drug Testing Fee	76,995	100,000	75,000
438-012 CRO Rescheduling Fees	490	2,000	2,000
438-033 Municipal Court Appeal Fees	15,776	0	0
438-050 Defensive Driving School Fees	76,146	70,000	70,000
438-051 DWI Fines	113,504	100,000	100,000
438-052 Defendant's Req Fees for Ed Class	22,761	15,000	15,000
438-053 Project Renew	32,199	0	0
438-055 Judicial Admin Fund 2018	60	0	0
438-099 Other Miscellaneous Fees	28,190	15,000	15,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
439-001	Library Fines	49,868	70,000	0
440-001	False Alarm Fines	4,050	3,000	0
<b>Total Fines &amp; Fees</b>		<b>\$2,092,659</b>	<b>\$1,775,000</b>	<b>\$1,677,000</b>
<b><u>Intergovernmental</u></b>				
446-001	State Bank Excise Tax	\$3,557,457	\$3,383,750	\$3,000,000
446-002	State Motor Vehicle License	705,906	600,000	600,000
446-003	State Share of State Liquor Profits	0	100,000	50,000
446-007	State Table Wine Tax	736	1,000	1,000
446-008	State Int. Reg. Plan Registration Fees	207,170	165,000	165,000
446-009	State Liquor Stores Sales Tax	553,349	300,000	300,000
446-010	State Oil Production Privilege Tax	13,745	15,000	15,000
446-015	State Business Privilege Tax	2,927,889	2,800,000	2,800,000
447-001	Local County Gasoline Tax	1,564,170	1,500,000	1,500,000
447-002	Local County Tobacco Tax	148,884	175,000	147,523
447-004	Local County Road Tax	2,932,480	2,800,000	2,944,084
447-006	Local Statewide Uniform Beer Tax	1,196,342	1,300,000	1,152,774
447-007	Local Sales Tax on Sale of Used Cars	1,168,776	800,000	1,015,112
447-009	Local Industrial Development Board	75,000	0	0
<b>Total Intergovernmental</b>		<b>\$15,051,904</b>	<b>\$13,939,750</b>	<b>\$13,690,493</b>
<b><u>CHARGES FOR SERVICES</u></b>				
<b><u>Charges for Services - Public Service</u></b>				
438-025	Parking Lot Fees	\$33,029	\$30,000	\$17,000
450-001	Accident and Offense Reports	217,296	200,000	200,000
450-002	Auto Storage	497,099	475,000	480,000
450-005	Court Ordered Restoration	311	400	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
450-008	E911 Cost Reimbursement	1,585,330	4,746,864	2,777,523
450-012	Advanced Life Support Transports	5,826,729	6,400,000	5,400,000
450-014	Housing Authority Reimbursement	1,310,305	1,500,000	1,800,000
450-016	Application Fees-Ambulance Cos.	2,400	800	1,000
450-017	Ambulance Inspection Fees	875	1,000	525
450-018	Fire Hydrant Rental	21,150	18,000	24,500
450-019	Fire Permits & Inspections	28,749	15,000	29,000
450-020	After Hours Fire Inspection Fees	11,050	30,000	25,000
450-021	Fire Department Report Fees	7,398	15,000	7,100
450-022	CPNC Inspection/Licenses Fees	6,570	10,000	7,200
450-030	Parking Meters	702,708	650,000	442,000
450-099	Other Charges- Public Service	18,498	0	0
<b>Total Charges for Services - Public Services</b>		<b>\$10,269,496</b>	<b>\$14,092,064</b>	<b>\$11,210,848</b>
<b><u>Charges for Services - Streets/Environmental</u></b>				
451-009	Weed Control Fees	(\$55,569)	\$15,000	\$15,000
451-011	Garbage Special Services	90	100	0
451-013	Junk Sales	7,115	5,000	0
451-015	Landfill Charges	91,438	150,000	95,000
451-020	Scrap Metal Recycling	2,723	44,794	11,000
451-099	Other Charges-Street & Environ.	112,938	150,000	0
<b>Total Charges for Services - Streets/Environmental</b>		<b>\$158,735</b>	<b>\$364,894</b>	<b>\$121,000</b>
<b><u>Charges for Services - Recreation</u></b>				
452-001	Admission Fees	\$75,974	\$50,000	\$30,000
452-002	Concessions	211,469	171,000	0
452-003	Parking Fees	521,852	425,000	0
452-004	Rent	1,059,289	854,450	0
452-005	Drink Machines	2	0	0
452-007	Gift Shop	16,925	12,500	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
452-008	Lunches	37,723	35,000	35,000
452-016	Concession Rev from Crossplex	105,043	90,000	0
452-031	Rental Rev from Arena	79,327	80,000	0
452-032	Rental Rev from Multi Purpose Room	37,798	28,000	0
452-033	Rental Rev from Retail	2,050	3,500	0
452-055	Shields School Conference Center	21,350	25,000	0
452-099	Other Charges-Culture & Rec	67,132	20,000	0
<b>Total Charges for Services - Recreation</b>		<b>\$2,235,935</b>	<b>\$1,794,450</b>	<b>\$65,000</b>
<b><u>Charges for Services - General Government</u></b>				
453-001	Subdivision Fees	\$640,167	\$50,000	\$50,000
453-002	Zoning Fees	36,971	21,000	50,000
453-008	Parking Authority	1,137,776	450,000	750,000
453-010	Franchise Fees	14,221	100,000	275,000
453-011	Right-of-Way Fiber Optic Fee	0	180,000	180,000
453-012	Zoning Board Adjustments	37,820	30,000	40,000
<b>Total Charges for Services - General Government</b>		<b>\$1,866,955</b>	<b>\$831,000</b>	<b>\$1,345,000</b>
<b>Total Charges for Services</b>		<b>\$14,531,121</b>	<b>\$17,082,408</b>	<b>\$12,741,848</b>
<b><u>Other Operating Revenue</u></b>				
470-001	Interest on Investments	\$1,339,078	\$500,000	\$1,000,000
475-001	Rent on City Facilities	651,341	750,000	480,000
475-003	Snack Bar Rental	2,822	700	2,000
476-001	Sale of Equipment	143,770	100,000	0
476-002	Sale of Property	1,000,000	0	0





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
478-xxx Fund Balance Reserves*	0	8,800,000	23,000,000
478-003 Airport Expense Reimbursements	6,362,741	4,600,000	4,600,000
478-011 IDB Filing Fees	0	3,500	0
478-027 Commission on Toll Phones	25,351	40,000	25,000
478-028 Commission on Commissary Sales	1,192	0	0
478-034 Income from Recycling	22,277	3,000	1,700
478-036 Expense Reimbursement	184,088	0	150,000
478-038 Damage to City Property	2,832	55,574	0
478-047 Credit Card Convenience Fees	13,792	42,909	12,300
478-048 Purchasing Card Rebate	17,270	10,000	8,300
478-060 Inventory Adjustments	(258,720)	0	0
478-095 Revenue Pilot	464,365	0	1,500,000
478-099 Other Miscellaneous Revenue	2,159,211	1,029,901	23,000
490-031 Tfrs In from Neighborhood Allocations	3,366	28,000	0
490-102 Transfer In from Capital Improvement Fund	80,000	0	0
490-105 Transfer In from Birmingham Fund	4,586,573	4,233,760	4,500,000
<b>Total Other Operating Income</b>	<b>\$16,801,348</b>	<b>\$20,197,344</b>	<b>\$35,302,300</b>
<b>TOTAL REVENUE</b>	<b>\$460,099,766</b>	<b>\$461,988,056</b>	<b>\$412,862,038</b>

\* FY 2020: An additional \$5,065,333 was appropriated for the following COVID-19 Expenditures:

Birmingham Strong/Small Business	\$1,000,000
First Responders Overtime and Equipment	4,065,333
	<u>\$5,065,333</u>

It is anticipated that these expenditures will be reimbursed through grants and subsidies.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>City Departments</b>				
<b>General Government</b>				
003	Innovation and Economic Opportunity	\$2,412,263	\$3,150,386	\$3,008,910
004	Communications	0	7,129,275	7,095,938
007	City Clerk	1,144,260	2,080,794	1,851,877
010	City Council	3,475,211	3,858,839	4,090,648
013	Community Development	1,393,687	1,134,237	1,030,178
019	Finance	11,303,061	12,661,633	12,993,340
028	Office of The City Attorney	6,295,709	6,659,793	6,364,047
031	Mayor's Office	8,320,485	8,821,290	8,297,569
034	Equipment Management	14,605,946	14,709,254	13,950,424
037	Information Management Services	13,576,037	15,328,900	14,024,873
042	Human Resources	8,469,383	9,607,428	9,856,363
<b>Total General Government</b>		<b>\$70,996,041</b>	<b>\$85,141,828</b>	<b>\$82,564,167</b>
<b>Public Safety</b>				
016	Planning, Engineering & Permits	\$12,887,375	\$13,677,557	\$13,140,997
022	Fire	66,624,121	67,654,463	64,316,898
043	Police	96,484,524	93,412,973	104,619,650
046	Municipal Court	7,523,884	7,856,645	7,579,796
049	Public Works	40,477,150	45,495,267	41,752,643
052	Department of Transportation	12,703,243	10,885,804	12,657,687
<b>Total Public Safety</b>		<b>\$236,700,298</b>	<b>\$238,982,710</b>	<b>\$244,067,671</b>
<b>Culture &amp; Recreation</b>				
1	Auditorium	\$1,448,072	\$1,511,194	\$1,447,784
2	Crossplex at Fair Park	4,254,569	4,339,082	3,722,573
74	Arlington	680,113	747,082	394,280
77	Library	14,516,793	15,357,827	12,830,071
80	Museum of Art	3,569,000	3,591,775	1,745,358
83	Parks and Recreation	18,930,761	18,648,121	15,907,293
85	Southern Museum of Flight	788,982	885,310	861,076
88	Sloss Furnaces	939,356	1,106,038	562,521
<b>Total Culture &amp; Recreation</b>		<b>\$45,127,645</b>	<b>\$46,186,429</b>	<b>\$37,470,956</b>
<b>Total City Departments</b>		<b>\$352,823,983</b>	<b>\$370,310,966</b>	<b>\$364,102,793</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>Non Departmental</b>				
504-000	Longevity	\$1,525,443	\$2,000,000	\$0
500-997	Salaries and Wages Wages initiative	0	0	(20,987,505)
506-002	Pensioners Health Insurance	4,371,569	3,381,527	4,000,000
507-002	Employee Parking	597,535	675,000	600,000
507-080	Unemployment Compensation	212,889	200,000	751,743
527-004	Bank Custodial Services	85,143	75,000	75,000
527-010	Commission Expenses	11,515	15,000	15,000
527-014	Consulting Fees	69,156	70,000	0
527-041	Legislative Expense	450,000	600,000	450,000
527-062	Professional Fees Security Services	484	0	0
528-001	Utilities Electricity	2,037	0	0
528-015	Utilities Water	569	0	0
534-068	Stormwater Fees	73,371	80,000	100,000
542-001	Council Projects-District 1	32,887	95,300	100,000
542-001	Council Projects-District 2	27,880	40,350	100,000
542-001	Council Projects-District 3	23,667	2,300	100,000
542-001	Council Projects-District 4	49,185	98,274	100,000
542-001	Council Projects-District 5	28,463	85,237	100,000
542-001	Council Projects-District 6	45,115	93,925	100,000
542-001	Council Projects-District 7	44,419	62,697	100,000
542-001	Council Projects-District 8	17,618	95,691	100,000
542-001	Council Projects-District 9	41,359	98,500	100,000
800-031	Trfrs Out Neighborhood Fund	1,156,432	661,054	198,000
800-036	Trfrs Out Grant Match Fund	0	864,038	0
800-038	Trfrs Out COVID-19	0	6,565,333	0
800-102	Trfrs Out Transfer to Capital Improvement	10,098,074	11,856,145	8,435,000
800-103	Trfrs Out Transfer to Neighborhood Revital	6,650,000	3,800,000	7,096,873
800-143	Trfrs to Land Bank Authority Fund	950,000	1,000,000	300,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
96106	Jefferson County Mayor's Assoc.	0	12,000	12,000
96110	Alabama League of Municipalities	12,000	12,000	27,762
96824	African American Mayor's Assoc	0	25,000	25,000
<b>Total Non Departmental</b>		<b>\$27,086,594</b>	<b>\$33,089,449</b>	<b>\$2,524,423</b>

#### Required

534-037	Lodging Tax Expense	\$1,518,054	\$1,181,397	\$1,200,000
96001	Oak Hill Memorial Cemetery	161,279	161,297	161,297
96002	Jefferson County Civil Defense	282,276	282,276	282,276
96005	Regional Planning Comm of B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	72,324	66,192	66,192
96007	Jefferson Cnty Personnel Board	3,649,182	3,500,000	3,500,000
96010	Greenwood Cemetery	85,000	85,000	85,000
96011	Planning & Zoning Commission	4,800	7,200	7,200
96012	Jefferson County Civic Center	4,995,475	4,993,988	4,995,388
96014	BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
96509	Construction Industry Authority	100,000	100,000	100,000
<b>Total Required</b>		<b>\$13,996,793</b>	<b>\$13,505,753</b>	<b>\$13,525,756</b>

#### Contractual

96101	Animal Control	\$0	\$200,000	\$308,342
96102	South'n Intercollegiate Athletic	94,482	0	0
96103	Housing for Mentally Ill	30,250	50,000	50,000
96104	B'ham Regional Emerg Med System	36,717	36,717	0
96105	U A B Football	500,000	500,000	0
96108	National League of Cities	12,468	13,400	13,400
96109	U.S. Conference of Mayors	12,242	12,242	12,242
96111	Southwestern Athletic Conference	0	150,000	150,000
96112	Magic City Classic	698,713	930,000	0
96114	Vulcan Park Foundation	475,000	475,000	237,500
96116	Birmingham Bowl	550,000	600,000	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
96413	High School Basketball Champion	175,000	175,000	87,500
96538	Indy Racing League	350,000	0	0
96774	AHSAA-Wrestling	15,905	37,500	37,500
<b>Total Contractual</b>		<b>\$2,950,777</b>	<b>\$3,179,859</b>	<b>\$896,484</b>
<b><u>Education</u></b>				
96214	Board of Education - Other	\$3,247,500	\$1,000,000	\$0
96216	Bham Promise Educational Initiative	0	2,000,000	2,000,000
<b>Total Education</b>		<b>\$3,247,500</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>
<b><u>Transportation</u></b>				
96301	B'ham Transit Authority	\$10,000,000	\$10,000,000	\$5,000,000
96313	Future Transit Projects	0	250,000	905,000
96315	Clas Tran	250,000	250,000	125,000
96316	Bus Rapid Transit (BRT)	0	550,000	0
<b>Total Transportation</b>		<b>\$10,250,000</b>	<b>\$11,050,000</b>	<b>\$6,030,000</b>
<b><u>Youth Programs</u></b>				
96401	Division of Youth Services (DYS)	\$679,820	\$680,000	\$680,000
96403	Police Athletic Team	0	30,000	0
96405	Summer Youth Jobs	210,000	210,000	0
96409	P.I.N.G Operating Expenses	4,945	0	0
96431	Red Mountain Theater	50,000	50,000	0
96510	McWANE Center	159,104	318,208	159,104
96703	Alabama Symphony	25,000	25,000	0
96727	Alabama Ballet	25,000	25,000	0
<b>Total Youth Programs</b>		<b>\$1,153,869</b>	<b>\$1,338,208</b>	<b>\$839,104</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b><u>Economic Services</u></b>				
96508	REV Birmingham	\$181,250	\$0	\$0
96512	Urban Impact	30,000	0	0
96516	Function at the Junction	10,000	0	0
96536	Neighborhood Housing Services	34,000	0	0
96540	Create Birmingham Film Initiative	0	50,000	0
96546	Red Mountain Park	100,000	100,000	0
96547	World Games	1,000,000	500,000	0
96548	World Trade Designation	12,500	12,500	12,500
96718	CAPS	9,000	9,000	9,000
<b>Total Economic Services</b>		<b>\$1,376,750</b>	<b>\$671,500</b>	<b>\$21,500</b>
<b><u>Social Services</u></b>				
96624	Agape House	\$10,000	\$0	\$0
96629	Jones Valley Urban Farm	50,000	50,000	0
96631	Children's Village	25,000	0	0
<b>Total Social Services</b>		<b>\$85,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b><u>City Owned Facilities</u></b>				
96517	Alabama Jazz Hall of Fame	\$75,000	\$175,000	\$87,500
96518	Rickwood Field	231,234	110,000	50,000
96519	B'ham Civil Rights Institute	1,000,000	1,000,000	750,000
96701	Birmingham Zoo	2,260,000	2,080,000	500,000
96704	Ruffner Mountain Agency	225,000	225,000	112,500
96768	Railroad Park Foundation	985,413	900,000	450,000
<b>Total City Owned Facilities</b>		<b>\$4,776,648</b>	<b>\$4,490,000</b>	<b>\$1,950,000</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>Other Services</b>				
96622	Village Creek Human Justice Env.	\$75,000	\$0	\$0
96711	Veteran's Day	0	12,896	12,896
96713	R.E.S.P.E.C.T. Organization	14,999	0	0
96724	Civil Rights Foot Soldiers	10,000	0	0
96772	Magic City Smooth Jazz	50,000	0	0
96773	Ala Parks and Rec Championship	15,699	0	0
96778	Northeast YMCA	10,000	0	0
96795	Ballard House	10,000	0	0
96796	Veteran's Assistance Program	25,000	0	0
96808	Sports and Tourism Development	79,339	0	0
96813	Bridge Ministries	40,000	0	0
96820	Joseph House	14,999	0	0
96821	BuildUp Ensley	15,000	0	0
96822	G.P.S.	10,000	0	0
96823	Birmingham Port Authority	300,000	250,000	125,000
96825	Vulcan Trail	0	100,000	0
96831	Bush Hills Historical Gardens	0	10,000	0
<b>Total Other Services</b>		<b>\$670,036</b>	<b>\$372,896</b>	<b>\$137,896</b>
<b>Redevelopment/Infrastructure Incentives</b>				
95004	TCH	\$780,807	\$867,605	\$575,000
95008	Applebee's	53,576	93,133	50,000
95016	Grandview Medical Center	1,513,402	1,750,000	1,750,000
95024	Serra Automotive	753,000	753,000	753,000
95025	Seventh Avenue, LLC	119,246	150,000	0
95042	AL High Sch Athletic Assoc AHSAA	76,415	96,000	96,000
95046	Darden's Restaurant/Seasons 52	80,000	80,000	0
95047	Marino's	0	150,000	150,000
95048	Pappadeaux	0	35,000	0
95049	Thornton Enterprises	53,125	54,000	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
95050	Roebuck Anchor Associates	0	228,000	0
95056	Edwards Chevrolet	236,384	255,000	0
95058	Hardy Corporation	113,582	55,000	55,000
95059	Lewis Communication	75,000	75,000	75,000
95060	Limbaugh Toyota	630,000	315,000	315,000
95061	Ludington Lane	62,500	62,500	0
95066	Action Resources, Inc.	0	10,000	10,000
95067	Steris	0	50,000	50,000
95070	Festival Center LLC	61,800	365,800	0
95071	Florentine Building LLC	19,246	25,000	25,000
95072	Redmont	0	60,000	0
95075	Perry's Steakhouse	60,000	60,000	0
95076	Carrigans	0	37,500	0
95077	Oxford Pharmaceuticals	0	10,000	10,000
95078	The Waites	0	45,000	45,000
95079	Firestone/Publix Midtown	427,354	400,000	400,000
95080	Lakeview Antisocial/Brat Brot	23,764	17,000	37,500
95082	Urban Com Dev Crossplex Village	3,225	225,000	0
95083	Shipt	300,178	500,000	500,000
95084	Sidewalk Film Center	0	50,000	50,000
95085	Firehouse Ministries	0	200,000	200,000
95086	JeffersonCounty Memorial Project	0	25,000	0
95087	Publix on Lakeshore	0	0	471,229
<b>Total Redevelopment/Infrastructure Incentives</b>		<b>\$5,442,604</b>	<b>\$7,099,538</b>	<b>\$5,617,729</b>

### DEBT SERVICE

#### Debt Service Principal

700-028	Phillips Lighting Lease Principal	\$148,425	\$308,004	\$318,200
700-030	Debt Service Series 2012-RB	395,000	410,000	430,000
700-033	Debt Service Series 2012-CTB	90,000	95,000	100,000
700-039	Motorola Lease	1,347,098	999,993	999,993





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
700-040	Debt Service Trane Lease Principal	1,000,005	1,397,351	1,496,943
700-042	Debt Service Trane Lease2 Principal	265,572	600,581	679,468
700-044	Crossplex Village Default Principal	0	0	391,268
700-999	Debt Service Debt Restructuring	0	0	(3,800,000)
720-014	Warrant issue 2010 Recovery Fund	1,265,000	1,295,000	1,325,000
720-019	Warrant Issue 2014-B Warrants	2,040,000	2,140,000	2,245,000
720-020	Warrant Issue 2016 Equip & Public Imp	2,654,500	2,688,500	2,723,000
720-021	Principal Paid by Warrant Issue 2018 B	0	805,000	845,000
<b>Total Debt Service Principal</b>		<b>\$9,205,600</b>	<b>\$10,739,429</b>	<b>\$7,753,872</b>
<b><u>Debt Service Interest</u></b>				
700-002	Debt Service Interest	\$1,279,314	\$62,388	\$0
700-029	Phillips Lease Interest	92,855	64,170	53,974
700-031	Debt Service 2012-RB Interest	137,151	121,496	104,738
700-034	Debt Service 2012-CTB Warrant	19,890	15,860	11,594
700-041	Debt Service Trane Lease1 Interest	3,839,550	1,404,559	1,357,235
700-043	Debt Service Trane Lease2 Interest	850,646	571,921	551,163
700-045	Debt Service Crossplex Village Interest	0	0	549,936
721-014	Warrant Issue 2010 Recovery Fund	1,412,212	2,391,225	1,492,260
721-019	Warrant Issue 2014-B Warrants	1,830,017	1,728,469	1,621,469
721-020	Warrant 2016-Equip & Public Imp	164,716	127,740	91,786
721-021	Interest Paid By Warrant Issue 2018 B	0	1,665,275	1,624,025
<b>Total Debt Service Interest</b>		<b>\$9,626,352</b>	<b>\$8,153,103</b>	<b>\$7,458,180</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>Debt Service Fees</b>			
527-092 Professional Fees Trane	\$509,784	\$525,077	\$525,550
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	1,075
722-019 Warrant Issue 2014-B Warrants	1,613	1,613	1,613
722-021 Warrant Issue 2018-B Warrants	0	0	1,613
<b>Total Debt Service Fees</b>	<b>\$512,471</b>	<b>\$527,765</b>	<b>\$529,851</b>
<b>Total Debt Service</b>	<b>\$19,344,423</b>	<b>\$19,420,297</b>	<b>\$15,741,903</b>
<b>Total Non Departmental, Boards &amp; Agencies and Redevelopment/Infrastructure Incentives</b>	<b>\$89,871,211</b>	<b>\$96,742,423</b>	<b>\$48,759,245</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$442,695,194</b>	<b>\$467,053,389</b>	<b>\$412,862,038</b>



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### POSITION SUMMARY - HEADCOUNT BASIS

##### GENERAL FUND (001)

Classification	FY 2019 Budgeted Positions	FY 2020 Budgeted Positions	FY 2021 Proposed Changes	FY 2021 Proposed Positions
Total Classified	3,449	3,054	12	3,066
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	147	141	0	141
Total Unclassified Salaried	156	138	0	138
Total Permanent Unclassified-Hourly	548	497	(12)	485
Total Temporary Unclassified-Hourly	69	33	0	33
<b>Total</b>	<b>4,379</b>	<b>3,873</b>	<b>0</b>	<b>3,873</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

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

Department By Function	FY 2020 Budgeted Positions 7/1/2019	Approved Changes Thru 6/30/2020	FY 2020 Budgeted Positions 6/30/2020	FY2021 Mayor's Proposed Changes	FY2021 Proposed Positions 7/1/2021	% Increase (Decrease) FY20 - FY21
<b><u>General Government</u></b>						
Innovation & Economic Opportunity	12	0	12	0	12	0.00%
Communications	107	17	124	0	124	0.00%
City Clerk	11	(1)	10	0	10	0.00%
City Council	49	0	49	0	49	0.00%
Community Development	11	(1)	10	0	10	0.00%
Finance	126	(8)	118	5	123	4.24%
Office of the City Attorney	46	(2)	44	0	44	0.00%
Mayor's Office	71	(1)	70	(14)	56	-20.00%
Equipment Management	97	(7)	90	0	90	0.00%
Information Management Services	50	(3)	47	0	47	0.00%
Human Resources	42	(1)	41	10	51	24.39%
Total	622	(7)	615	1	616	0.16%
<b><u>Public Safety</u></b>						
Planning, Engineering & Permits	149	(9)	140	(11)	129	-7.86%
Fire	704	(38)	666	0	666	0.00%
Police	1,092	(48)	1,044	90	1,134	8.62%
Municipal Court	102	(4)	98	(3)	95	-3.06%
Public Works	767	(70)	697	(20)	677	-2.87%
Department of Transportation	58	(8)	50	8	58	16.00%
Total	2,872	(177)	2,695	64	2,759	2.37%
<b><u>Culture &amp; Recreation</u></b>						
Auditorium	28	(4)	24	(1)	23	-4.17%
Crossplex at Fair Park	42	(6)	36	(4)	32	-11.11%
Arlington	10	(1)	9	(4)	5	-44.44%
Library	269	(39)	230	(19)	211	-8.26%
Museum of Art	40	(7)	33	(22)	11	-66.67%
Parks & Recreation	374	(164)	210	(11)	199	-5.24%
Southern Museum of Flight	10	0	10	(1)	9	-10.00%
Sloss Furnaces	21	(10)	11	(3)	8	-27.27%
Total	794	(231)	563	(65)	498	-11.55%
<b>Grand Total</b>	<b>4,288</b>	<b>(415)</b>	<b>3,873</b>	<b>0</b>	<b>3,873</b>	<b>0.00%</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

The positions below reflect the changes approved by the Mayor for Fiscal Year 2021:

### General Government

Finance	1	Chief Accountant <sup>1</sup>
	1	Chief Administrative Analyst <sup>1</sup>
	1	Principal Accountant <sup>1</sup>
	1	Administrative Supervisor <sup>1</sup>
	2	Accounting Assistant II <sup>1</sup>
	2	Administrative Assistant <sup>1,4</sup>
	(4)	Meter Technician <sup>2</sup>
	<u>1</u>	Administrative Clerk <sup>1</sup>
	5	
Mayor's Office	(14)	Security Officer <sup>3</sup>
	(14)	
Human Resources	1	Administrative Clerk <sup>4</sup>
	4	Administrative Assistant <sup>1,4</sup>
	1	Human Resources Technician <sup>4</sup>
	1	Sr. Admin Analyst <sup>4</sup>
	1	Ed/Training Coordinator <sup>4</sup>
	1	Administrative Service Manager <sup>4</sup>
	<u>1</u>	Chief Administrative Analyst <sup>4</sup>
	10	

### Public Safety

Planning, Engineering & Permits (PEP)	(1)	Chief Administrative Analyst <sup>1</sup>
	(1)	Senior Civil Engineer <sup>2</sup>
	(1)	Principal Accountant <sup>1</sup>
	(1)	Traffic Systems Engineer <sup>2</sup>
	(1)	Chief of Party Survey <sup>2</sup>
	(1)	Senior Engineering Inspector <sup>2</sup>
	(1)	Human Resources Technician <sup>4</sup>
	(2)	Engineering Inspector <sup>2</sup>
	<u>(2)</u>	Accounting Assistant II <sup>1</sup>
	(11)	



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

Mayor approved changes (cont'd):

Police Department

1	Dir. Museum Security <sup>3</sup>
5	Senior Security Officer <sup>3</sup>
51	Security Officer <sup>3</sup>
33	Guard <sup>3</sup>
(3)	Building Service Worker <sup>5</sup>
<u>3</u>	Laborer <sup>5</sup>
90	

Municipal Court

(3)	Guard <sup>3</sup>
(1)	Building Service Worker <sup>5</sup>
<u>1</u>	Laborer <sup>5</sup>
(3)	

Department of Public Works

(1)	Chief Administrative Analyst <sup>4</sup>
(1)	Administrative Service Manager <sup>4</sup>
(1)	Sr. Administrative Analyst <sup>4</sup>
(1)	Education and Training Coord <sup>4</sup>
(1)	Administrative Supervisor <sup>1</sup>
(5)	Administrative Assistant <sup>1,4</sup>
(1)	Administrative Clerk <sup>1</sup>
(4)	Security Officer <sup>3</sup>
(5)	Guard <sup>3</sup>
12	Laborer <sup>5</sup>
<u>(12)</u>	Building Service Worker <sup>5</sup>
(20)	

Department of Transportation

1	Sr. Civil Engineer <sup>2</sup>
1	Traffic Systems Engineer <sup>2</sup>
1	Sr. Engineering Inspector <sup>2</sup>
1	Chief of Party Survey <sup>2</sup>
2	Engineering Inspector <sup>2</sup>
4	Meter Technician <sup>2</sup>
<u>(2)</u>	Administrative Clerk <sup>4</sup>
8	



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

Mayor approved changes (cont'd):

#### **Culture and Recreation**

Boutwell Auditorium	(1)	Guard <sup>3</sup>
	1	Laborer <sup>5</sup>
	(1)	Building Service Worker <sup>5</sup>
	(1)	
Crossplex at Fair Park	(1)	Chief Accountant <sup>1</sup>
	(3)	Guard <sup>3</sup>
	(4)	
Arlington	(1)	Security Officer <sup>3</sup>
	(3)	Guard <sup>3</sup>
	(4)	
Library	(2)	Sr. Security Officer <sup>3</sup>
	(17)	Security Officer <sup>3</sup>
	(18)	Building Service Worker <sup>5</sup>
	<u>18</u>	Laborer <sup>5</sup>
	(19)	
Museum of Art	(1)	Director Museum Security <sup>3</sup>
	(1)	Senior Security Officer <sup>3</sup>
	(15)	Security Officer <sup>3</sup>
	(5)	Guard <sup>3</sup>
	(3)	Building Service Worker <sup>5</sup>
	<u>3</u>	Laborer <sup>5</sup>
	(22)	
Parks and Recreation	(2)	Sr. Security Officer <sup>3</sup>
	(9)	Guard <sup>3</sup>
	3	Laborer <sup>5</sup>
	(3)	Building Service Worker <sup>5</sup>
	(11)	





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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

Mayor approved changes (cont'd):

Southern Museum of Flights	(1)	Guard <sup>3</sup>
	(1)	

Sloss Furnaces	(3)	Guard <sup>3</sup>
	(3)	

<b>Total</b>	<hr/>	<b>0</b>
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**Footnotes:**

<sup>1</sup> Position transferred to Finance Department

<sup>2</sup> Position(s) transferred to Transportation Department

<sup>3</sup> Position(s) transferred to Police Department

<sup>4</sup> Position(s) transferred to Human Resources

<sup>5</sup> Position(s) converted from Building Service worker to Laborer



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,080,639	\$1,389,317	\$1,418,230
Repairs & Maintenance	46,440	0	0
Supplies	2,410	773	352
Professional	60,928	305,026	70,300
Rental Expenses	1,873	1,900	1,900
General & Administrative	30,624	49,706	125,128
Contributions to Boards & Agencies	1,006,850	0	0
Economic Incentives	122,500	1,394,083	1,393,000
Capital Outlay	60,000	9,581	0
<b>TOTAL</b>	<b>\$2,412,263</b>	<b>\$3,150,386</b>	<b>\$3,008,910</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$244,833	\$552,707	\$600,271
500-003 Salaries and Wages Appointed Salaries	640,439	563,101	512,096
502-000 FICA & Medicare Fica & Medicare	65,404	80,763	80,232
505-001 Pensions - Fringe Cost Retirement & Relief	47,378	100,505	120,540
506-001 Insurance - Fringe Cost Health Insurance	74,192	81,216	93,110
506-003 Insurance - Fringe Cost Dental Insurance	1,687	2,290	2,666
506-008 Insurance - Fringe Cost Life Insurance	6,705	8,734	9,315
511-022 R & M - Buildings Buildings & Facilities	46,440	0	0
524-015 Supplies - Other General Office	190	773	352
524-040 Supplies - Other Small Equipment	2,220	0	0
527-048 Professional Fees Printing & Publishing	40	526	300
527-050 Professional Fees Other Professional Services	60,888	304,500	70,000
531-002 Rental Copier Rental	1,873	1,900	1,900
525-010 Non Capital Equipment	0	21,419	0
525-011 Non Capital Computer Software-Equipment	2,998	1,500	0
534-005 G & A Car & Expense Allowance	5,161	2,500	0



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
534-016 G & A Dues & Subscriptions	2,555	897	104,665
534-030 G & A Instruction & Training	1,920	2,172	2,172
534-040 G & A Marketing & Promotion	4,368	10,798	18,291
534-075 G & A Travel Expenses	13,622	10,421	0
550-006 Annual Contributions Economic Services	1,006,850	0	0
545-001 Economic Incentives Incentive Agreements	122,500	1,394,083	1,393,000
600-001 Capital Outlay Land	60,000	0	0
600-011 Capital Outlay Software	0	9,581	0
<b>TOTAL</b>	<b>\$2,412,263</b>	<b>\$3,150,386</b>	<b>\$3,008,910</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 20120 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
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	-1	0	0	0
93xxx	Neighborhood Dev Specialist	117	0	0	0	0	0
Total Appointed Salaried			5	-1	4	0	4
<b>CLASSIFIED - SALARIED</b>							
02984	Economic Dev Mgr-Workforce	34	1	0	1	0	1
02983	Economic Dev Mgr-Operations	34	1	0	1	0	1
02986	Economic Dev Project Admin	26	0	2	2	0	2
02988	Economic Dev Specialist	26	2	0	2	0	2
02566	Data Management Specialist	25	1	-1	0	0	0
02670	Real Estate Manager	23	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
Total Classified - Salaried			7	1	8	0	8
<b>TOTAL POSITIONS</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** COMMUNICATIONS (04)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$0	\$7,127,275	\$6,803,572
Repairs & Maintenance	0	0	11,000
Supplies	0	1,000	270,366
General & Administrative	0	1,000	11,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,129,275</b>	<b>\$7,095,938</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$0	\$5,220,914	\$5,017,708
502-000 FICA & Medicare Fica & Medicare	0	399,487	383,998
505-001 Pensions - Fringe Cost Retirement & Relief	0	626,550	720,469
506-001 Insurance - Fringe Cost Health Insurance	0	809,950	612,273
506-003 Insurance - Fringe Cost Dental Insurance	0	24,780	25,330
506-008 Insurance - Fringe Cost Life Insurance	0	45,595	43,794
511-022 R & M - Buildings Buildings & Facilities	0	0	11,000
524-015 Supplies - Other General Office	0	1,000	500
524-040 Supplies - Other Small Equipment	0	0	269,866
534-016 G & A Dues & Subscriptions	0	1,000	11,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,129,275</b>	<b>\$7,095,938</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** COMMUNICATIONS (04)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
	<u>Permanent</u>						
00658	Emergency Commun Mgr	30	1	0	1	0	1
00657	Call Center Manager	25	1	0	1	0	1
02091	Training & Orgaz Devp Coord	24	0	1	1	0	1
00654	Public Safety Dispatcher III	19	9	4	13	0	13
00652	Public Safety Dispatcher II	16	45	-8	37	0	37
00455	Accounting Assistant II	16	1	-1	0	0	0
00066	Administrative Assistant	16	0	1	1	0	1
00645	Communications Operator II	14	1	0	1	0	1
00650	Public Safety Dispatcher I	13	39	20	59	0	59
00050	Administrative Clerk	13	1	0	1	0	1
00642	Communications Operator I	11	9	0	9	0	9
Total Classified-Salaried			107	17	124	0	124
<b>TOTAL POSITIONS</b>			<b>107</b>	<b>17</b>	<b>124</b>	<b>0</b>	<b>124</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$784,998	\$854,841	\$822,754
Repairs & Maintenance	0	100	0
Supplies	7,042	13,490	5,100
Professional	181,659	519,135	646,420
Rental Expenses	11,886	327,971	164,000
General & Administrative	158,675	365,257	213,603
<b>TOTAL</b>	<b>\$1,144,260</b>	<b>\$2,080,794</b>	<b>\$1,851,877</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$458,466	\$390,500	\$366,458
500-003 Salaries and Wages Appointed Salaries	149,838	243,374	243,373
501-001 Overtime Overtime	589	8,600	4,800
502-000 FICA & Medicare Fica & Medicare	43,740	46,636	44,706
505-001 Pensions - Fringe Cost Retirement & Relief	50,340	76,071	88,429
506-001 Insurance - Fringe Cost Health Insurance	74,969	81,507	67,221
506-003 Insurance - Fringe Cost Dental Insurance	1,995	2,301	2,413
506-008 Insurance - Fringe Cost Life Insurance	5,061	5,852	5,354
511-001 R & M - Buildings Janitorial	0	100	0
524-003 Supplies - Other Copier Supplies	1,245	2,482	1,500
524-005 Supplies - Other Data Processing Supplies	797	1,200	2,000
524-015 Supplies - Other General Office	4,281	4,519	1,250
524-040 Supplies - Other Small Equipment	370	4,566	350
522-001 Supplies - Clothing City Personnel	348	500	0
522-004 Supplies - Clothing Safety	0	223	0
527-016 Professional Fees Contracted Temp Services	0	25,200	11,200
527-025 Professional Fees Election Expense	2,361	109,025	297,000
527-048 Professional Fees Printing & Publishing	8,612	7,467	5,350
527-050 Professional Fees Other Professional Services	170,686	235,000	235,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
527-053 Professional Fees Pollworkers	0	142,443	97,870
531-002 Rental Copier Rental	11,886	18,760	15,000
531-005 Rental Equipment Rental	0	304,357	145,000
531-009 Rental Property Rental	0	4,854	4,000
525-005 Non Capital Furniture	9,819	6,000	0
525-011 Non Capital Computer Software Equipment	0	3,402	0
534-005 Car & Expense Allowance	0	0	500
534-016 G & A Dues & Subscriptions	863	1,599	1,905
534-030 G & A Instruction & Training	5,012	10,553	3,998
534-035 G & A Legal Advertising	135,475	329,950	207,200
534-075 G & A Travel Expenses	7,506	13,753	0
<b>TOTAL</b>	<b>\$1,144,260</b>	<b>\$2,080,794</b>	<b>\$1,851,877</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
99128	City Clerk	600	1	0	1	0	1
99127	Deputy City Clerk	650	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
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	2	-1	1	0	1
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified-Salaried			9	-1	8	0	8
<b>TOTAL POSITIONS</b>			<b>11</b>	<b>-1</b>	<b>10</b>	<b>0</b>	<b>10</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,722,940	\$2,956,065	\$3,179,497
Repairs & Maintenance	837	15,909	0
Supplies	40,151	73,135	43,851
Professional	463,922	584,742	586,000
Rental Expenses	15,567	17,258	17,500
General & Administrative	231,793	180,263	263,800
Capital Outlay	0	31,468	0
<b>TOTAL</b>	<b>\$3,475,211</b>	<b>\$3,858,839</b>	<b>\$4,090,648</b>

### DETAIL

500-002 Salaries and Wages Elected Salaries	\$322,948	\$333,000	\$333,000
500-003 Salaries and Wages Appointed Salaries	1,871,260	1,979,840	2,165,311
502-000 FICA & Medicare Fica & Medicare	161,354	193,779	186,974
505-001 Pensions - Fringe Cost Retirement & Relief	118,861	183,940	253,345
506-001 Insurance - Fringe Cost Health Insurance	224,004	237,113	185,230
506-003 Insurance - Fringe Cost Dental Insurance	7,144	8,057	8,534
506-008 Insurance - Fringe Cost Life Insurance	17,369	20,335	23,450
511-001 R & M - Buildings Janitorial	640	14,938	0
511-004 R & M - Buildings Electrical	181	76	0
511-022 R & M - Buildings Buildings & Facilities	17	0	0
513-001 R & M - Infrastructure Street & Traffic Signs	0	895	0
524-003 Supplies - Other Copier Supplies	360	0	0
524-015 Supplies - Other General Office	20,194	11,048	27,050
524-021 Supplies - Other Books & Other Publications	325	351	0
524-030 Supplies - Other Photography & Processing	0	21	1,501
524-040 Supplies - Other Small Equipment	5,439	12,479	5,300



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
524-042 Supplies - Other Souvenirs	3,960	2,553	5,000
522-001 Supplies - Clothing City Personnel	0	3,002	0
522-004 Supplies - Clothing Safety	0	20,931	0
523-006 Supplies - Food Banquet	9,873	22,750	5,000
527-014 Professional Fees Consulting Fees	445,014	508,422	450,000
527-048 Professional Fees Printing & Publishing	7,332	18,063	87,500
527-050 Professional Fees Other Professional Services	11,576	58,257	72,153
531-002 Rental Copier Rental	7,226	12,500	17,500
531-005 Rental Equipment Rental	2,721	4,473	0
531-025 Rental Transportation Rental	5,620	285	0
525-005 Non Capital Furniture	13,756	860	0
525-010 Non Capital Equipment	72,235	2,891	0
525-011 Non Capital Computer Software-Equipment	5,132	3,796	0
534-016 G & A Dues & Subscriptions	2,320	5,295	21,100
534-030 G & A Instruction & Training	25,240	29,282	90,700
534-040 G & A Marketing & Promotion	17,234	77,708	10,000
534-075 G & A Travel Expenses	95,876	60,431	142,000
600-007 Capital Outlay Automotive	0	31,468	0
<b>TOTAL</b>	<b>\$3,475,211</b>	<b>\$3,858,839</b>	<b>\$4,090,648</b>



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>ELECTED - SALARIED:</b>							
91000	Council President	300	1	0	1	0	1
91001	Council Member	301	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9

#### APPOINTED - SALARIED:

##### Permanent Full-time

91002	Council Administrator	344	1	0	1	0	1
91007	Chief Administrative Assistant	311	1	0	1	0	1
91008	Council Assistant	312	1	0	1	0	1
91009	Council Assistant	313	1	0	1	0	1
91010	Council Assistant	314	1	0	1	0	1
91011	Council Assistant	315	1	0	1	0	1
91012	Council Assistant	316	1	0	1	0	1
91014	Council Assistant	318	1	0	1	0	1
91015	Council Assistant	319	1	0	1	0	1
91016	Council Assistant	320	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 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
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>							
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
<b>TOTAL POSITIONS</b>			<b>49</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>49</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,353,081	\$1,066,917	\$988,631
Repairs & Maintenance	0	555	0
Supplies	4,784	9,585	3,000
Professional	3,917	8,700	17,483
Rental Expenses	4,547	8,500	4,000
General & Administrative	27,358	39,980	17,064
<b>TOTAL</b>	<b>\$1,393,687</b>	<b>\$1,134,237</b>	<b>\$1,030,178</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$908,842	\$552,804	\$502,260
500-003 Salaries and Wages Appointed Salaries	121,222	267,974	239,884
501-001 Overtime Overtime	7,088	5,000	0
502-000 FICA & Medicare Fica & Medicare	76,927	62,188	56,352
505-001 Pensions - Fringe Cost Retirement & Relief	81,926	98,500	107,616
506-001 Insurance - Fringe Cost Health Insurance	142,778	70,963	73,300
506-003 Insurance - Fringe Cost Dental Insurance	3,309	2,408	2,718
506-008 Insurance - Fringe Cost Life Insurance	10,989	7,079	6,501
511-003 R & M - Buildings Building Material	0	555	0
524-015 Supplies - Other General Office	2,564	5,289	1,500
524-040 Supplies - Other Small Equipment	15	2,401	1,500
522-001 Supplies - Clothing City Personnel	2,205	450	0
523-006 Supplies - Food Banquet	0	1,445	0
527-025 Professional Fees Election Expense	60	0	8,000
527-048 Professional Fees Printing & Publishing	3,857	5,100	4,483
527-050 Professional Fees Other Professional Services	0	2,100	5,000
527-058 Professional Fees Recording Fees	0	1,500	0
531-002 Rental Copier Rental	4,547	8,500	4,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
525-005 Non Capital Furniture	0	3,900	0
534-005 G & A Car & Expense Allowance	5,000	6,000	5,735
534-016 G & A Dues & Subscriptions	344	3,500	2,451
534-030 G & A Instruction & Training	8,907	11,560	8,878
534-075 G & A Travel Expenses	13,107	15,020	0
<b>TOTAL</b>	<b>\$1,393,687</b>	<b>\$1,134,237</b>	<b>\$1,030,178</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED - SALARIED:</b>							
99105	Director of Community Dev	625	1	0	1	0	1
93154	Deputy Dir of Community Dev	238	1	0	1	0	1
	Total Appointed Salaried		2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
	<u>Permanent Full-time</u>						
01007	Principal Auditor	27	1	0	1	0	1
02965	Sr. Community Resource Rep	24	1	0	1	0	1
02963	Community Resource Rep	20	6	-1	5	0	5
00050	Administrative Clerk	13	1	0	1	0	1
	Total Classified - Salaried		9	-1	8	0	8
<b>TOTAL POSITIONS</b>			<b>11</b>	<b>-1</b>	<b>10</b>	<b>0</b>	<b>10</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$8,672,878	\$9,701,455	\$9,943,790
Repairs & Maintenance	38,647	14,981	8,000
Supplies	63,709	110,470	64,168
Professional	1,068,480	1,265,078	1,228,176
Utilities	10,395	14,500	11,000
Rental Expenses	69,309	116,102	107,701
General & Administrative	1,379,643	1,439,046	1,630,505
<b>TOTAL</b>	<b>\$11,303,061</b>	<b>\$12,661,633</b>	<b>\$12,993,340</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$6,144,957	\$6,784,148	\$6,850,119
500-003 Salaries and Wages Appointed Salaries	413,154	390,777	564,177
501-001 Overtime Overtime	94,968	59,160	5,501
502-000 FICA & Medicare Fica & Medicare	483,745	543,532	561,797
505-001 Pensions - Fringe Cost Retirement & Relief	533,480	841,755	1,051,693
506-001 Insurance - Fringe Cost Health Insurance	921,469	990,668	812,982
506-003 Insurance - Fringe Cost Dental Insurance	25,268	27,927	29,774
506-008 Insurance - Fringe Cost Life Insurance	55,837	63,488	67,747
511-001 R & M - Buildings Janitorial	2,372	3,064	1,000
511-003 R & M - Buildings Building Material	0	555	0
511-004 R & M - Buildings Electrical	0	17	0
511-022 R & M - Buildings Buildings & Facilities	22,000	0	0
512-002 R & M - Equipment Office & Small Equipment	14,275	11,345	7,000
524-003 Supplies - Other Copier Supplies	1,553	3,054	3,100
524-010 Supplies - Other Forms	11,287	23,695	18,000
524-015 Supplies - Other General Office	28,956	32,750	13,968
524-035 Supplies - Other Printing Supplies	(9,927)	26,964	18,000
524-040 Supplies - Other Small Equipment	27,278	10,813	7,700



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
522-001 Supplies - Clothing City Personnel	4,122	5,369	3,200
522-004 Supplies - Clothing Safety	440	7,826	200
527-001 Professional Fees Attorney Fees	44,623	155,000	155,000
527-002 Professional Fees Audit Fees	523,300	425,000	425,000
527-014 Professional Fees Consulting Fees	132,599	292,423	308,000
527-048 Professional Fees Printing & Publishing	15,084	(1,620)	20,600
527-050 Professional Fees Other Professional Services	352,874	394,274	319,576
528-001 Utilities Electricity	10,395	13,500	11,000
528-015 Utilities Water	0	1,000	0
531-002 Rental Copier Rental	61,809	108,602	100,201
531-020 Rental Software Leases	7,500	7,500	7,500
525-005 Non Capital Furniture	0	28,047	0
525-010 Non Capital Equipment	2,898	19,897	0
525-011 Non Capital Computer Software-Equipment	2,268	1,077	0
534-003 G & A Bank Service Charges	76,654	46,668	46,668
534-005 G & A Car & Expense Allowance	459	650	100
534-016 G & A Dues & Subscriptions	22,343	25,615	16,567
534-030 G & A Instruction & Training	33,153	33,888	14,662
534-031 G & A Insurance	925,532	871,000	1,202,508
534-052 G & A Postage	269,321	369,502	350,000
534-075 G & A Travel Expenses	47,015	42,702	0
<b>TOTAL</b>	<b>\$11,303,061</b>	<b>\$12,661,633</b>	<b>\$12,993,340</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
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	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
93206	Mgr of Special Projects/Compl	40	0	1	1	0	1
93111	Mgr External/Intergovt Affairs	40	0	1	1	0	1
93203	Municipal Comptroller	40	0	1	1	0	1
01038	Mgr of Budget Management	39	1	0	1	0	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	1	3
00898	Purchasing Agent	32	1	0	1	0	1
01020	Payroll and Pension Admin	32	1	0	1	0	1
02663	Real Property Asset Mgr	31	1	0	1	0	1
02089	Chief Administrative Analyst	31	0	0	0	1	1
02017	Grants Administrator	29	2	1	3	0	3
02087	Principal Admin Analyst	28	0	1	1	0	1
02586	Business Systems Analyst	28	0	1	1	0	1
02067	Admin Services Manager	27	0	1	1	0	1
01027	Principal Accountant <sup>1</sup>	27	7	-1	6	1	7
01007	Principal Auditor	27	4	0	4	0	4
01017	Payroll Manager	27	1	-1	0	0	0
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
00790	Print Shop Manager	27	1	0	1	0	1
02085	Sr. Administrative Analyst	24	1	-1	0	0	0
00787	Print Shop Supervisor	24	1	-1	0	0	0
01025	Senior Accountant	23	10	2	12	0	12
01005	Senior Auditor	23	8	-3	5	0	5
01031	Budget Analyst	23	3	0	3	0	3
00880	Principal Buyer	23	1	1	2	0	2
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	2	-1	1	0	1
01023	Accountant	21	4	-2	2	0	2
01135	Senior Revenue Examiner	21	1	0	1	0	1
02083	Administrative Analyst	21	1	0	1	0	1
00873	Buyer	19	3	-1	2	0	2
00068	Administrative Supervisor <sup>2</sup>	19	0	0	0	1	1
01015	Payroll Specialist	18	5	-1	4	0	4
00756	Senior Printer	18	3	0	3	0	3
01133	Revenue Examiner	18	11	2	13	0	13
00858	Mail Rm & Stores Supervisor	17	1	0	1	0	1
00753	Printer	16	1	0	1	0	1
00455	Accounting Assistant II <sup>1</sup>	16	17	-1	16	2	18
00066	Administrative Assistant <sup>2</sup>	16	1	0	1	2	3
08133	Meter Technician <sup>3</sup>	15	5	-1	4	-4	0
00855	Senior Stores Clerk	15	3	0	3	0	3
00453	Accounting Assistant I	13	1	-1	0	0	0
00050	Administrative Clerk <sup>2</sup>	13	4	-3	1	1	2
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			119	-6	113	5	118



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>UNCLASSIFIED-HOURLY:</b>							
	<u>Permanent</u>						
92753	Laborer	134	4	-2	2	0	2
Total Unclassified Hourly			4	-2	2	0	2
<b>TOTAL POSITIONS</b>			<b>126</b>	<b>-8</b>	<b>118</b>	<b>5</b>	<b>123</b>

<sup>1</sup> Position was transferred from Planning, Engineering & Permits.

<sup>2</sup> Position was transferred Public Works.

<sup>3</sup> Positions transferred to Transportation.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$4,453,531	\$4,939,800	\$4,961,501
Repairs & Maintenance	110	500	150
Supplies	92,268	110,249	92,494
Professional	585,018	597,458	460,920
Rental Expenses	13,747	15,000	15,000
General & Administrative	1,151,036	996,786	833,982
<b>TOTAL</b>	<b>\$6,295,709</b>	<b>\$6,659,793</b>	<b>\$6,364,047</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$2,989,521	\$3,289,518	\$3,233,951
500-003 Salaries and Wages Appointed Salaries	456,323	460,086	460,087
501-001 Overtime Overtime	12,121	10,000	5,500
502-000 FICA & Medicare Fica & Medicare	252,182	282,995	275,495
505-001 Pensions - Fringe Cost Retirement & Relief	292,034	449,969	535,654
506-001 Insurance - Fringe Cost Health Insurance	412,514	405,012	408,183
506-003 Insurance - Fringe Cost Dental Insurance	9,279	10,001	10,758
506-008 Insurance - Fringe Cost Life Insurance	29,558	32,219	31,873
511-001 R & M - Buildings Janitorial	110	500	150
524-003 Supplies - Other Copier Supplies	3,210	4,444	1,500
524-015 Supplies - Other General Office	14,055	14,200	7,349
524-021 Supplies - Other Books & Other Publications	73,888	86,709	81,963
524-040 Supplies - Other Small Equipment	1,115	4,896	1,682
525-005 Non Capital Furniture	14,442	10,908	0
525-011 Non Capital Computer Software-Equipment	0	3,024	0
527-001 Professional Fees Attorney Fees	565,464	500,000	455,000
527-014 Professional Fees Consulting Fees	4,700	15,000	5,000
527-048 Professional Fees Printing & Publishing	2,912	1,402	920
527-050 Professional Fees Other Professional Services	11,942	81,055	0



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
531-002 Rental Copier Rental	13,747	15,000	15,000
534-005 G & A Car & Expense Allowance	141	500	300
534-013 G & A Claims	1,075,243	913,474	800,000
534-016 G & A Dues & Subscriptions	18,252	22,329	21,672
534-030 G & A Instruction & Training	16,197	16,556	11,710
534-052 G & A Postage	395	500	300
534-075 G & A Travel Expenses	26,365	29,495	0
<b>TOTAL</b>	<b>\$6,295,709</b>	<b>\$6,659,793</b>	<b>\$6,364,047</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** OFFICE OF THE CITY ATTORNEY (28)

**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED</b>							
99117	City Attorney	665	1	0	1	0	1
92801	Assistant City Attorney	666	2	0	2	0	2
Total Appointed Salaried			3	0	3	0	3
<b>CLASSIFIED - SALARIED</b>							
02490	Chief Prosecutor	36	0	1	1	0	1
02486	Principal Attorney	34	12	-1	11	0	11
02484	Senior Attorney	30	5	2	7	0	7
02482	Attorney	27	8	-2	6	0	6
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	7	-1	6	0	6
00117	Senior Legal Secretary	17	2	-1	1	0	1
00115	Legal Secretary	15	5	0	5	0	5
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified - Salaried			43	-2	41	0	41
<b>TOTAL POSITIONS</b>			<b>46</b>	<b>-2</b>	<b>44</b>	<b>0</b>	<b>44</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,254,744	\$6,412,595	\$5,686,153
Repairs & Maintenance	37,664	73,558	22,561
Supplies	79,554	105,548	32,925
Professional	825,313	1,186,406	1,127,976
Utilities	37,754	48,250	50,175
Rental Expenses	32,588	51,415	37,500
General & Administrative	524,223	638,518	1,165,279
Contributions to Boards & Agencies	229,127	305,000	175,000
Transfers	299,518	0	0
<b>TOTAL</b>	<b>\$8,320,485</b>	<b>\$8,821,290</b>	<b>\$8,297,569</b>

<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$1,229,192	\$1,155,271	\$628,124
500-002 Salaries and Wages Elected Salaries	108,883	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	3,492,133	3,689,514	3,674,526
501-001 Overtime Overtime	98,488	0	2,786
503-000 Special Payrolls Special Payrolls	1,589	1,124	0
503-006 Special Payrolls Crossplex Salaries	440	0	0
502-000 FICA & Medicare Fica & Medicare	359,044	366,516	323,214
505-001 Pensions - Fringe Cost Retirement & Relief	349,316	498,303	484,994
506-001 Insurance - Fringe Cost Health Insurance	561,294	536,580	412,625
506-003 Insurance - Fringe Cost Dental Insurance	13,450	14,631	12,332
506-008 Insurance - Fringe Cost Life Insurance	40,916	42,683	39,579
511-001 R & M - Buildings Janitorial	5,517	15,809	7,500
511-003 R & M - Buildings Building Material	0	370	0
511-022 R & M - Buildings Buildings & Facilities	26,951	50,320	8,000
511-030 R & M - Buildings Janitorial Service	3,434	5,494	5,495
512-002 R & M - Equipment Office & Small Equipment	1,762	1,566	1,566



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
524-008 Supplies - Other Exhibit Supplies	0	3,650	1,000
524-015 Supplies - Other General Office	27,800	26,482	13,825
524-021 Supplies - Other Books & Other Publications	58	2,700	0
524-030 Supplies - Other Photography & Processing	1,467	3,600	3,600
524-040 Supplies - Other Small Equipment	8,784	21,991	9,500
524-042 Supplies - Other Souvenirs	7,941	12,000	5,000
522-001 Supplies - Clothing City Personnel	4,685	3,500	0
522-004 Supplies - Clothing Safety	0	3,125	0
523-006 Supplies - Food Banquet	28,819	28,500	0
527-014 Professional Fees Consulting Fees	218,230	167,800	600,000
527-031 Professional Fees Garbage Service	0	2,400	0
527-048 Professional Fees Printing & Publishing	41,762	42,980	70,000
527-050 Professional Fees Other Professional Services	565,321	973,226	332,976
527-091 Professional Fees Youth Services	0	0	125,000
528-001 Utilities Electricity	29,041	37,000	36,000
528-005 Utilities Alarm System	2,078	4,850	875
528-010 Utilities Heating	1,744	3,800	2,300
528-015 Utilities Water	4,891	2,600	11,000
531-002 Rental Copier Rental	29,153	32,000	32,000
531-005 Rental Equipment Rental	2,668	12,100	5,500
531-009 Rental Property Rental	198	6,715	0
531-025 Rental Transportation Rental	569	600	0
525-005 Non Capital Furniture	88,125	15,897	0
525-010 Non Capital Equipment	139,235	49,976	0
525-011 Non Capital Computer Software-Equipment	0	4,603	0
534-005 G & A Car & Expense Allowance	34,103	34,830	36,000
534-016 G & A Dues & Subscriptions	61,517	57,700	27,200
534-030 G & A Instruction & Training	21,399	24,913	60,000
534-040 G & A Marketing & Promotion	66,730	105,725	70,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
534-052 G & A Postage	56	4,470	4,500
534-075 G & A Travel Expenses	51,357	144,785	0
536-040 Grant Expenditures Grant Match	61,700	195,618	967,579
550-006 Annual Contributions Economic Services	225,000	225,000	112,500
550-008 Annual Contributions Other Services	4,127	80,000	62,500
800-035 Transfers Out Transfer to Misc Grants Fund	299,518	0	0
<b>TOTAL</b>	<b>\$8,320,485</b>	<b>\$8,821,290</b>	<b>\$8,297,569</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>ELECTED-SALARIED:</b>							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
<b>APPOINTED-SALARIED:</b>							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
99104	Dep Dir of Special Projects	907	0	1	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 Officer	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	211	0	1	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
93117	Mayor's Administrative Asst	217	0	1	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



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
93138	Mayor's Administrative Asst	238	1	-1	0	0	0
93139	Mayor's Administrative Asst	239	1	0	1	0	1
93143	Mayor's Administrative Asst	244	1	-1	0	0	0
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	-1	0	0	0
93164	Mayor's Administrative Asst	265	1	0	1	0	1
93165	Mayor's Administrative Asst	266	1	0	1	0	1
93166	Mayor's Administrative Asst	267	1	0	1	0	1
93167	Mayor's Administrative Asst	268	1	0	1	0	1
93168	Mayor's Administrative Asst	269	1	0	1	0	1
93169	Mayor's Administrative Asst	260	1	0	1	0	1
93170	Mayor's Administrative Asst	272	1	1	2	0	2
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	1	0	1	0	1
93203	Mayor's Administrative Asst	255	0	1	1	0	1
93211	Mayor's Administrative Asst	210	1	0	1	0	1
93225	Mayor's Administrative Asst	220	1	0	1	0	1
93227	Mayor's Administrative Asst	243	1	0	1	0	1
94558	Mayor's Administrative Asst	232	1	0	1	0	1
Total Appointed Salaried			44	1	45	0	45



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
02822	Compliance Officer	34	1	0	1	0	1
02820	ADA Compliance Administrator	30	1	0	1	0	1
02087	Principal Administrative Analyst	28	1	-1	0	0	0
01007	Principal Auditor	27	1	0	1	0	1
01005	Sr. Auditor	23	3	-1	2	0	2
03530	Graphic Designer	20	2	0	2	0	2
00050	Administrative Clerk	13	1	0	1	0	1
06551	Security Officer <sup>1</sup>	12	0	14	14	-14	0
00642	Communications Operator I	11	1	-1	0	0	0
00645	Communications Operator II	14	1	1	2	0	2
08611	Guard	10	14	-14	0	0	0
Total Classified-Salaried			26	-2	24	-14	10
<b>TOTAL POSITIONS</b>			<b>71</b>	<b>-1</b>	<b>70</b>	<b>-14</b>	<b>56</b>

<sup>1</sup>Positions transferred to Police Department.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,288,420	\$6,773,256	\$6,425,474
Repairs & Maintenance	38,485	37,881	37,618
Fleet Expenses	8,060,061	7,647,397	7,287,732
Supplies	22,722	26,135	24,854
Professional	11,800	10,950	10,675
Utilities	132,589	124,701	131,000
Rental Expenses	12,512	29,779	16,358
General & Administrative	29,519	59,156	16,713
Capital Outlay	9,838	0	0
<b>TOTAL</b>	<b>\$14,605,946</b>	<b>\$14,709,254</b>	<b>\$13,950,424</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$4,390,386	\$4,584,561	\$4,368,819
500-003 Salaries and Wages Appointed Salaries	223,620	223,833	223,833
501-001 Overtime Overtime	20,449	49,000	21,141
502-000 FICA & Medicare Fica & Medicare	335,206	367,272	350,709
505-001 Pensions - Fringe Cost Retirement & Relief	388,351	577,053	665,962
506-001 Insurance - Fringe Cost Health Insurance	869,425	904,702	730,888
506-003 Insurance - Fringe Cost Dental Insurance	21,036	22,749	22,454
506-008 Insurance - Fringe Cost Life Insurance	39,947	44,086	41,668
511-001 R & M - Buildings Janitorial	22,998	12,156	11,591
511-014 R & M - Buildings Small Tools	9,792	11,075	11,271
511-020 R & M - Buildings Fuel Station Repairs	5,116	14,450	13,592
512-009 R & M - Equipment Field Equipment	579	0	0
512-015 R & M - Equipment Hydraulic Lift Repairs	0	200	1,164
516-001 Fleet Expenses Gasoline	1,714,047	1,411,041	1,500,000
516-002 Fleet Expenses Oil	78,116	120,000	66,482
516-003 Fleet Expenses Diesel	1,715,186	1,496,180	1,589,822



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
516-004 Fleet Expenses Propane	1,697	2,000	1,000
516-005 Fleet Expenses Other Fuels & Lubricants	44,582	35,000	28,392
516-006 Fleet Expenses Parts	3,143,605	3,191,338	2,778,190
516-007 Fleet Expenses Tires	1,162,164	1,202,037	1,202,881
516-008 Fleet Expenses E-85 Fuel	200,368	188,300	120,215
516-009 Fleet Expenses Compressed Natural Gas	295	1,500	750
524-015 Supplies - Other General Office	3,267	2,850	1,500
524-040 Supplies - Other Small Equipment	973	850	0
522-001 Supplies - Clothing City Personnel	18,482	19,605	19,604
522-004 Supplies - Clothing Safety	0	2,830	3,750
527-048 Professional Fees Printing & Publishing	830	950	675
527-050 Professional Fees Other Professional Services	10,970	10,000	10,000
528-001 Utilities Electricity	38,078	54,640	39,000
528-005 Utilities Alarm System	2,390	3,061	0
528-010 Utilities Heating	72,064	45,000	72,000
528-015 Utilities Water	20,057	22,000	20,000
531-002 Rental Copier Rental	2,812	4,258	4,358
531-005 Rental Equipment Rental	0	3,821	0
531-009 Rental Property Rental	9,700	21,700	12,000
525-005 Non Capital Furniture	5,400	0	0
525-010 Non Capital Equipment	1,818	10,480	0
534-016 G & A Dues & Subscriptions	4,109	15,570	15,452
534-030 G & A Instruction & Training	14,195	28,077	821
534-062 G & A Regulatory Fees & Licenses	0	1,800	440
534-075 G & A Travel Expenses	3,997	3,229	0
600-010 Capital Outlay Other Equipment	9,838	0	0
<b>TOTAL</b>	<b>\$14,605,946</b>	<b>\$14,709,254</b>	<b>\$13,950,424</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED - SALARIED</b>							
99100	Director of Mobile Equipment	451	1	0	1	0	1
99176	Deputy Mobile Equip Manager	450	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
08186	Fleet Operations Supt	27	3	0	3	0	3
02067	Administrative Services Mgr	27	1	0	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	7	-1	6	0	6
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	-1	9	0	9
08175	Tire Shop Supervisor	20	1	0	1	0	1
08193	Auto Service Tech	20	48	-3	45	0	45
02569	Data Management Technician	19	2	0	2	0	2
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00455	Accounting Assistant II	16	1	-1	0	0	0
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
08111	Shop Helper	12	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
Total Classified Salaried			89	-6	83	0	83



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>UNCLASSIFIED - HOURLY</b>							
92753	Laborer	134	6	-1	5	0	5
Total Unclassified - Hourly			6	-1	5	0	5
<b>TOTAL POSITIONS</b>			<b>97</b>	<b>-7</b>	<b>90</b>	<b>0</b>	<b>90</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** INFORMATION MANAGEMENT SERVICES (37)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$5,337,897	\$5,501,877	\$5,252,629
Repairs & Maintenance	49,212	87,662	57,800
Supplies	7,933	14,904	9,500
Professional	372,907	478,215	329,500
Utilities	46,459	9,307	0
Communications	3,409,499	3,457,969	3,502,700
Rental Expenses	1,075,399	1,140,760	1,764,805
General & Administrative	3,276,732	4,638,206	3,107,939
<b>TOTAL</b>	<b>\$13,576,037</b>	<b>\$15,328,900</b>	<b>\$14,024,873</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$3,540,999	\$3,617,811	\$3,444,802
500-003 Salaries and Wages Appointed Salaries	410,413	401,120	401,120
501-001 Overtime Overtime	186,730	188,000	116,200
502-000 FICA & Medicare Fica & Medicare	304,383	304,207	290,642
505-001 Pensions - Fringe Cost Retirement & Relief	320,544	463,690	534,978
506-001 Insurance - Fringe Cost Health Insurance	528,484	480,738	419,103
506-003 Insurance - Fringe Cost Dental Insurance	13,022	12,500	12,802
506-008 Insurance - Fringe Cost Life Insurance	33,322	33,810	32,982
511-001 R & M - Buildings Janitorial	2,746	3,876	2,800
512-002 R & M - Equipmnet Office & Small Equipment	20,778	10,000	15,000
512-003 R & M - Equipment Radio	14,631	19,850	10,000
512-004 R & M - Equipment Telephone	11,056	53,936	30,000
522-001 Supplies - Clothing City Personnel	690	2,500	4,000
522-004 Supplies - Clothing Safety	0	39	0
523-006 Supplies - Food Banquet	254	421	0
524-003 Supplies - Other Copier Supplies	263	765	800



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** INFORMATION MANAGEMENT SERVICES (37)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
524-015 Supplies - Other General Office	4,342	4,000	1,500
524-021 Supplies - Other Books & Other Publications	0	0	200
524-040 Supplies - Other Small Equipment	2,384	7,180	3,000
525-005 Non Capital Furniture	1,237	8,400	0
525-010 Non Capital Equipment	174,174	65,374	0
526-001 Technology Maintenance Software Maintenance	2,406,144	2,939,771	2,156,676
526-002 Technology Maintenance Mainframe Maintenance	250,653	335,924	273,924
526-003 Technology Maintenance Network Maintenance	377,824	1,050,829	539,329
526-004 Technology Maintenance Desktop Maintenance	41,563	141,000	84,600
527-018 Professional Fees Data Processing Services	20,755	0	0
527-048 Professional Fees Printing & Publishing	122	534	500
527-050 Professional Fees Other Professional Services	352,031	477,681	329,000
528-005 Utilities Alarm System	46,459	9,307	0
529-001 Communication Telephone	1,949,900	2,054,200	2,102,700
529-002 Communication Telecommunications	320,537	303,769	300,000
529-003 Communication Communications Airtime	1,139,061	1,100,000	1,100,000
531-002 Rental Copier Rental	31,710	34,160	41,658
531-020 Rental Software Leases	1,043,689	1,106,600	1,723,147
534-016 G & A Dues & Subscriptions	1,686	2,348	1,745
534-030 G & A Instruction & Training	13,994	69,000	51,665
534-075 G & A Travel Expenses	9,457	25,560	0
<b>TOTAL</b>	<b>\$13,576,037</b>	<b>\$15,328,900</b>	<b>\$14,024,873</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
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	1	0	1	0	1
Total Appointed-Salaried			3	0	3	0	3
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent Full-Time</u>							
02532	Enterprise Systems Manager	36	1	0	1	0	1
02984	Multimedia Services Manager	34	0	1	1	0	1
02984	Applications Manager	34	0	1	1	0	1
02984	IT Systems Manager	34	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
02591	Information Security Officer	32	1	0	1	0	1
02597	Technical Services Manager	32	1	0	1	0	1
02565	Sr. Systems Prog. Technician	31	2	0	2	0	2
02584	Senior Systems Analyst	31	8	0	8	0	8
02586	Business Systems Analyst	28	1	0	1	0	1
02583	Systems Analyst	28	1	1	2	0	2
02557	Programmer Analyst	25	1	-1	0	0	0
02559	User Support Specialist	25	4	-1	3	0	3
03615	Sr. Communications Tech	25	2	-2	0	0	0
03626	Sr. Telecommunication Tech	25	1	-1	0	0	0
02085	Sr Admin Analyst	24	1	0	1	0	1
02550	P.C. Network Technician	23	5	0	5	0	5
03613	Communications Technician	22	7	0	7	0	7
03623	Telecommunication Techniciar	22	3	-1	2	0	2
02513	Computer Operator II	17	2	-1	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent Full-Time</u>							
00855	Senior Stores Clerk	15	0	1	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
00853	Stores Clerk	12	1	-1	0	0	0
Total Classified-Salaried			47	-3	44	0	44
<b>TOTAL POSITIONS</b>			<b>50</b>	<b>-3</b>	<b>47</b>	<b>0</b>	<b>47</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** HUMAN RESOURCES (42)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,920,556	\$3,155,518	\$4,190,507
Repairs & Maintenance	332	7,915	712
Supplies	118,723	46,667	5,200
Professional	5,364,630	6,266,600	5,593,000
Rental Expenses	3,940	5,500	4,000
General & Administrative	58,202	121,228	57,944
Contributions to Boards & Agencies	3,000	4,000	5,000
<b>TOTAL</b>	<b>\$8,469,383</b>	<b>\$9,607,428</b>	<b>\$9,856,363</b>

<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$1,725,830	\$2,024,756	\$2,865,706
500-003 Salaries and Wages Appointed Salaries	316,212	292,901	292,900
501-001 Overtime Overtime	5,220	5,000	1,545
502-000 FICA & Medicare Fica & Medicare	151,021	193,657	234,273
505-001 Pensions - Fringe Cost Retirement & Relief	142,180	271,348	409,899
506-001 Insurance - Fringe Cost Health Insurance	234,582	273,810	270,699
506-003 Insurance - Fringe Cost Dental Insurance	5,885	8,252	10,160
506-008 Insurance - Fringe Cost Life Insurance	16,313	22,295	27,173
507-003 Other Benefits Employee Medical Exam	300,442	28,000	75,000
507-025 Other Benefits Mildly Ill Child Care	153	500	0
507-030 Other Benefits Tuition Refund Program	22,718	35,000	3,152
511-003 R & M - Buildings Building Material	0	555	0
511-022 R & M - Buildings Building & Facilities	0	7,112	0
512-002 R & M - Equipment Office & Small Equipment	332	248	712
522-001 Supplies - Clothing City Personnel	44,708	0	0
522-004 Supplies - Clothing Safety	0	7,236	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
523-006 Supplies - Food Banquet	38,810	11,947	0
524-003 Supplies - Other Copier Supplies	2,209	2,080	1,200
524-007 Supplies - Other Educational Supplies	840	0	0
524-015 Supplies - Other General Office	4,392	7,084	1,500
524-040 Supplies - Other Small Equipment	9,843	5,386	2,500
524-042 Supplies - Other Souvenirs	17,921	12,935	0
525-005 Non Capital Furniture	19,516	80,388	0
525-010 Non Capital Equipment	0	78	0
525-011 Non Capital Computer Software-Equipment	2,646	1,531	0
527-014 Professional Fees Consulting Fees	3,975	50,500	75,000
527-045 Professional Fees Med Worker's Comp Claims	3,942,950	4,974,472	4,000,000
527-046 Professional Fees Medical	1,408,063	1,198,528	1,500,000
527-048 Professional Fees Printing & Publishing	6,535	4,000	3,000
527-050 Professional Fees Other Professional Services	3,106	39,100	15,000
531-002 Rental Copier Rental	3,940	5,500	4,000
534-005 G & A Car & Expense Allowance	546	0	0
534-011 G & A City Advertising	0	500	0
534-016 G & A Dues & Subscriptions	4,304	5,500	4,000
534-030 G & A Instruction & Training	22,747	29,230	53,944
534-075 G & A Travel Expenses	8,442	4,000	0
550-007 Annual Contributions Social Services	3,000	4,000	5,000
<b>TOTAL</b>	<b>\$8,469,383</b>	<b>\$9,607,428</b>	<b>\$9,856,363</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
99114	Director Human Resources	670	1	0	1	0	1
99421	Dep Dir Human Resources	671	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2

### CLASSIFIED-SALARIED:

#### Permanent

02823	Chief Compliance Officer	40	1	0	1	0	1
02886	Human Resources Div Mgr	36	2	0	2	0	2
02541	Bus Systems & Reporting Mgr	31	1	0	1	0	1
02885	Training & Development Mgr	31	1	-1	0	0	0
02869	Employee Relations Manager	31	0	1	1	0	1
02089	Chief Admin Analyst <sup>1</sup>	31	0	0	0	1	1
02826	Comp & Benefits Administrator	30	1	-1	0	0	0
02878	Occup Hlth/Safe Admin	30	0	1	1	0	1
02849	Training & Organizational Dev	29	1	-1	0	0	0
02586	Business Systems Analyst	28	1	0	1	0	1
02827	Business Processing Mgr	28	1	-1	0	0	0
02809	Human Resources Proj Coord	28	0	1	1	0	1
00349	Pension Coordinator	27	1	0	1	0	1
02067	Admin Services Manager <sup>1</sup>	27	0	0	0	1	1
02873	Asst Occ Health/Safety Admin	27	1	0	1	0	1
02866	Employee Relations Advisor	26	3	-1	2	0	2
01054	Risk Mgmt Coordinator	25	2	2	4	0	4
02865	Comp & Benefits Advisor	25	3	0	3	0	3
02091	Training & Organz Coordinator	24	2	0	2	0	2
02090	Ed/Training Coordinator <sup>1</sup>	24	0	0	0	1	1
02085	Sr Admin Analyst <sup>1</sup>	24	0	0	0	1	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
02867	Talent Sourcing Specialist	24	1	0	1	0	1
02829	Business Systems Specialist	24	3	0	3	0	3
01025	Senior Accountant	23	1	0	1	0	1
02875	Employee Wellness Coord	21	0	1	1	0	1
01015	Payroll Specialist	18	1	-1	0	0	0
02850	Human Resources Technician <sup>2</sup>	18	1	3	4	1	5
00455	Accounting Assistant II	16	2	-1	1	0	1
00066	Administrative Assistant <sup>1,3</sup>	16	0	0	0	4	4
04173	Fitness Instructor	15	1	-1	0	0	0
00050	Administrative Clerk <sup>3</sup>	13	5	-1	4	1	5
Total Classified-Salaried			36	0	36	10	46
<u>Permanent Part-Time</u>							
02001	Administrative Intern	12	4	-4	0	0	0
92705	Intern	12	0	3	3	0	3
Total Permanent Part-Time			4	-1	3	0	3
<b>TOTAL POSITIONS</b>			<b>42</b>	<b>-1</b>	<b>41</b>	<b>10</b>	<b>51</b>

<sup>1</sup> Positions transferred from Public Works

<sup>2</sup> Positions transferred from Planning, Engineering, and Permits

<sup>3</sup> Positions transferred from Department of Transportation



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$12,090,999	\$12,827,100	\$11,456,093
Repairs & Maintenance	7,449	11,459	12,797
Supplies	23,746	31,460	15,583
Professional	11,732	101,511	997,292
Utilities	480,032	613,644	552,879
Rental Expenses	31,073	41,340	47,517
General & Administrative	116,658	51,043	50,836
Capital Outlay	125,687	0	8,000
<b>TOTAL</b>	<b>\$12,887,375</b>	<b>\$13,677,557</b>	<b>\$13,140,997</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$8,562,558	\$8,846,452	\$7,916,235
500-003 Salaries and Wages Appointed Salaries	621,999	639,467	558,544
501-001 Overtime Overtime	34,825	48,025	9,937
502-000 FICA & Medicare Fica & Medicare	674,091	722,650	645,503
505-001 Pensions - Fringe Cost Retirement & Relief	771,770	1,138,391	1,228,897
506-001 Insurance - Fringe Cost Health Insurance	1,315,088	1,314,252	990,997
506-003 Insurance - Fringe Cost Dental Insurance	33,289	34,590	32,566
506-008 Insurance - Fringe Cost Life Insurance	77,379	83,273	73,414
511-001 R & M - Buildings Janitorial	1,494	7,664	1,295
511-003 R & M - Buildings Building Material	0	1,295	0
512-002 R & M - Equipment Office & Small Equipment	0	0	5,200
512-009 R & M - Equipment Field Equipment	5,955	2,500	6,302
518-002 Supplies - Public Safety Blueprints	1,719	1,110	1,446
524-003 Supplies - Other Copier Supplies	377	171	3,113
524-005 Supplies - Other Data Processing Supplies	841	348	1,048



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
524-015 Supplies - Other General Office	11,044	13,866	5,028
524-021 Supplies - Other Books & Other Publications	0	618	728
524-025 Supplies - Other Medical Supplies	0	386	0
524-040 Supplies - Other Small Equipment	674	9,342	1,020
524-042 Supplies - Other Souvenirs	6,677	3,505	0
522-001 Supplies - Clothing City Personnel	1,756	909	3,000
522-004 Supplies - Clothing Safety	658	1,205	200
527-014 Professional Fees Consulting Fees	3,193	96,500	960,000
527-048 Professional Fees Printing & Publishing	2,701	4,267	33,567
527-050 Professional Fees Other Professional Services	5,452	0	0
527-058 Professional Fees Recording Fees	386	744	3,725
528-001 Utilities Electricity	434,567	469,887	437,000
528-005 Utilities Alarm System	0	0	22,779
528-010 Utilities Heating	5,603	12,010	8,100
528-015 Utilities Water	39,862	131,747	85,000
531-002 Rental Copier Rental	31,073	41,340	47,517
525-005 Non Capital Furniture	71,266	9,000	25,000
525-010 Non Capital Equipment	0	14,583	2,700
525-011 Non Capital Computer Software-Equipment	5,124	3,150	0
534-016 G & A Dues & Subscriptions	6,317	9,200	8,130
534-030 G & A Instruction & Training	14,605	7,500	13,608
534-062 G & A Regulatory Fees & Licenses	1,247	1,610	1,398
534-075 G & A Travel Expenses	18,099	6,000	0
600-007 Capital Outlay Automotive	125,687	0	0
600-010 Capital Outlay Other Equipment	0	0	8,000
<b>TOTAL</b>	<b>\$12,887,375</b>	<b>\$13,677,557</b>	<b>\$13,140,997</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
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
02069	Senior Project Manager	32	0	1	1	0	1
02579	GIS Manager	32	1	0	1	0	1
03078	Chief Architect	32	1	0	1	0	1
02089	Chief Admin Analyst <sup>1</sup>	31	2	0	2	-1	1
02584	Sr. Systems Analyst	31	1	1	2	0	2
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 <sup>2</sup>	29	6	-1	5	-1	4
02583	Systems Analyst	28	1	-1	0	0	0
03040	Historic Preservation Manager	28	1	0	1	0	1
03064	Landscape Architect	28	1	0	1	0	1
03075	Architect	28	4	0	4	0	4
03089	Principal Planner	28	1	0	1	0	1
03676	Chief Land Acquisition Agent	28	1	0	1	0	1
05359	Zoning Administrator	28	1	0	1	0	1
01027	Principal Accountant <sup>1</sup>	27	1	0	1	-1	0
02067	Admin Services Manager	27	1	0	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
02083	Administrative Analyst	21	0	1	1	0	1
05354	Zoning Inspector	21	4	0	4	0	4



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1
05258	Chief Building Inspector	27	1	0	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	-2	7	0	7
03394	Traffic Systems Engineer <sup>2</sup>	26	0	1	1	-1	0
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	2	-2	0	0	0
05356	Zoning Supervisor	25	1	0	1	0	1
03675	Sr. Land Acquisition Agent	24	1	0	1	0	1
05265	Plans Examiner	24	6	0	6	0	6
05224	Electrical Inspector	23	7	-1	6	0	6
05234	Elevator Inspector	23	2	0	2	0	2
05246	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05254	Building Inspector	23	8	-1	7	0	7
05270	Condemnation/Demo Inspector	23	4	0	4	0	4
05474	Weights & Measures Inspector	23	3	-1	2	0	2
03062	Urban Designer	22	1	0	1	0	1
03084	Planner	22	2	1	3	0	3
03487	Prin Engineering Const Inspec	22	1	0	1	0	1
03673	Land Acquisition Agent	21	1	0	1	0	1
03475	Chief of Party <sup>2</sup>	20	4	0	4	-1	3
03486	Senior Engineering Inspector <sup>2</sup>	20	4	-1	3	-1	2
03584	Senior Engineering Drafter	20	3	0	3	0	3
01015	Payroll Specialist	18	1	-1	0	0	0
02850	Human Resources Technician <sup>3</sup>	18	0	1	1	-1	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
03034	Senior Planning Technician	18	1	-1	0	0	0
03485	Engineering Inspector <sup>2</sup>	18	6	0	6	-2	4
00066	Administrative Assistant	16	1	0	1	0	1
00455	Accounting Assistant II <sup>1</sup>	16	2	0	2	-2	0
03412	Senior Engineering Aide	16	2	-1	1	0	1
03033	Planning Tech	16	1	-1	0	0	0
00645	Communication Operator II	14	2	0	2	0	2
00050	Administrative Clerk	13	15	0	15	0	15
03411	Engineering Aide	12	4	-1	3	0	3
Total Classified - Salaried			144	-9	135	-11	124
<b>TOTAL POSITIONS</b>			<b>149</b>	<b>-9</b>	<b>140</b>	<b>-11</b>	<b>129</b>

<sup>1</sup> Positions transferred to Finance

<sup>2</sup> Position transferred to Department of Transportation

<sup>3</sup> Position transferred to Human Resources





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$62,621,986	\$63,589,148	\$59,760,681
Repairs & Maintenance	178,672	186,865	173,038
Fleet Expenses	0	34	0
Supplies	1,279,868	1,243,957	1,174,564
Professional	322,416	361,087	365,800
Utilities	768,533	795,314	744,931
Rental Expenses	1,340,015	1,244,720	1,559,047
General & Administrative	71,316	54,107	538,837
Capital Outlay	41,315	179,232	0
<b>TOTAL</b>	<b>\$66,624,121</b>	<b>\$67,654,463</b>	<b>\$64,316,898</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$41,908,173	\$43,417,822	\$39,094,069
500-003 Salaries and Wages Appointed Salaries	583,413	555,904	708,340
501-001 Overtime Overtime	3,887,335	1,539,632	3,299,080
502-000 FICA & Medicare Fica & Medicare	846,175	895,411	818,108
503-002 Special Payrolls Football Game Salaries	136,154	93,418	182,824
503-005 Special Payrolls Special Events	497,863	186,691	0
503-006 Special Payrolls Crossplex Salaries	113,916	0	0
505-001 Pensions-Fringe Cost Retirement & Relief	3,574,514	5,241,667	5,751,688
505-002 Pensions - Fringe Cost Fire & Police Supp	2,329,642	2,492,185	2,234,796
505-006 Pensions - Fringe Cost R&R Cont Supp	399,161	390,000	420,000
506-001 Insurance - Fringe Cost Health Insurance	7,789,824	8,213,629	6,699,983
506-003 Insurance - Fringe Cost Dental Insurance	185,794	184,279	191,000
506-008 Insurance - Fringe Cost Life Insurance	370,021	378,509	360,793
511-001 R & M - Buildings Janitorial	55,536	73,079	45,264
511-002 R & M - Buildings Painting	14,646	10,006	20,000
511-004 R & M - Buildings Electrical	20	0	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
511-014 R & M - Buildings Small Tools	572	1,206	627
511-022 R & M -Buildings Buildings & Facilities	0	4,000	0
511-030 R & M -Buildings Janitorial Service	10,100	9,120	12,600
512-005 R & M - Equipment Fire Hoses	65,111	64,243	65,147
512-009 R & M - Equipment Field Equipment	26,069	21,710	25,400
512-011 R & M - Equipment Fire Extinguishers	6,617	3,500	4,000
516-002 R & M - Fleet Expenses Oil	0	34	0
518-001 Supplies - Public Safety Drafting & Field	145,663	54,427	160,000
519-002 Supplies - Streets & Environment Chemicals	17,967	12,614	14,214
522-001 Supplies - Clothing City Personnel	128,311	130,648	130,000
522-004 Supplies - Clothing Safety	313,473	350,000	350,000
523-001 Supplies - Food Animals	1,372	1,600	1,600
524-003 Supplies - Other Copier Supplies	5,730	6,004	5,000
524-007 Supplies - Other Educational Supplies	2,598	3,550	1,500
524-015 Supplies - Other General Office	7,506	4,793	2,250
524-021 Supplies - Other Books & Other Publications	8,235	0	0
524-025 Supplies - Other Medical Supplies	590,766	569,120	450,000
524-040 Supplies - Other Small Equipment	58,246	111,201	60,000
525-010 Non Capital Equipment	14,653	5,954	510,000
527-031 Professional Fees Garbage Service	524	750	750
527-048 Professional Fees Printing & Publishing	4,915	4,886	4,350
527-050 Professional Fees Other Professional Services	316,321	354,751	360,000
527-080 Professional Fees Veterinary Services	657	700	700
528-001 Utilities Electricity	448,970	431,754	436,491
528-005 Utilities Alarm System	1,786	22,380	5,000
528-010 Utilities Heating	133,753	152,680	116,940
528-015 Utilities Water	184,024	188,500	186,500
531-002 Rental Copier Rental	10,937	14,200	15,100
531-005 Rental Equipment Rental	320	920	1,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)  
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
531-007 Rental Fire Hydrant Rental	1,199,158	1,100,000	1,413,347
531-009 Rental Property Rental	129,600	129,600	129,600
534-016 G & A Dues & Subscriptions	2,744	8,376	5,311
534-030 G & A Instruction & Training	16,484	14,668	13,570
534-040 G & A Marketing & Promotion	15,389	8,037	9,956
534-075 G & A Travel Expenses	22,046	17,072	0
600-010 Capital Outlay Other Equipment	41,315	179,232	0
<b>TOTAL</b>	<b>\$66,624,121</b>	<b>\$67,654,463</b>	<b>\$64,316,898</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED - SALARIED</b>							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	1	0	1	0	1
99135	Assistant Fire Chief	654	2	1	3	0	3
Total Appointed Salaried			4	1	5	0	5

### CLASSIFIED - SALARIED

#### Full-Time

02089	Chief Admin Analyst	31	0	1	1	0	1
05035	Fire Battalion Chief II	29	20	-3	17	0	17
01027	Principal Accountant	27	1	-1	0	0	0
02067	Administrative Services Mgr	27	1	0	1	0	1
05046	Fire Protection Engineer	26	1	0	1	0	1
02085	Sr. Admin Analyst	24	0	1	1	0	1
04177	Fitness Center Director	24	1	0	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	-1	0	0	0
05033	Fire Lieutenant	20	104	4	108	0	108
08184	Maintenance Mechanic	20	2	0	2	0	2
05032	Firefighter Paramedic	19F	0	14	14	0	14
05050	Fire Prevention Inspector I	19	11	-1	10	0	10
05026	Fire Apparatus Operator	18F	106	-20	86	0	86
01015	Payroll Specialist	18	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
05031	Firefighter	17F	385	-31	354	0	354
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
04173	Fitness Instructor	15	1	-1	0	0	0
00050	Administrative Clerk	13	7	-2	5	0	5
00453	Accounting Assistant I	13	3	1	4	0	4
08003	Driver Messenger	8	2	0	2	0	2
Total Full-Time			699	-39	660	0	660
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified - Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>704</b>	<b>-38</b>	<b>666</b>	<b>0</b>	<b>666</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$91,810,922	\$87,070,051	\$96,352,354
Repairs & Maintenance	124,008	144,581	141,470
Fleet Expenses	4,999	0	0
Supplies	649,052	731,215	760,928
Professional	2,227,245	3,382,546	2,834,985
Utilities	678,734	724,008	737,827
Communications	173,460	182,460	182,460
Rental Expenses	650,989	653,235	647,800
General & Administrative	165,115	524,876	2,961,826
<b>TOTAL</b>	<b>\$96,484,524</b>	<b>\$93,412,973</b>	<b>\$104,619,650</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$58,491,498	\$61,047,757	\$61,426,275
500-003 Salaries and Wages Appointed Salaries	571,733	616,331	616,331
501-001 Overtime Overtime	11,723,019	1,900,106	8,967,570
503-002 Special Payrolls Football Game Salaries	180,994	300,071	296,726
503-005 Special Payrolls Special Events	0	0	48,500
502-000 FICA & Medicare Fica & Medicare	1,708,976	1,548,240	1,686,335
505-001 Pensions - Fringe Cost Retirement & Relief	4,895,447	7,298,510	8,895,649
505-002 Pensions - Fringe Cost Firemen & Policemen Sup	2,777,349	3,112,948	3,035,336
506-001 Insurance - Fringe Cost Health Insurance	9,751,227	9,576,663	9,356,056
506-003 Insurance - Fringe Cost Dental Insurance	244,438	250,717	277,220
506-008 Insurance - Fringe Cost Life Insurance	508,701	543,710	546,356
505-006 Pensions - Fringe Cost R & R Contributions Suppl	957,541	875,000	1,200,000
511-001 R & M - Buildings Janitorial	61,489	76,679	58,839
511-003 R & M - Buildings Building Material	11	202	3,000
511-004 R & M - Buildings Electrical	1,186	723	4,066
511-014 R & M - Buildings Small Tools	0	0	200



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
511-030 R & M - Buildings Janitorial Service	59,590	63,984	69,473
512-002 R & M - Equipment Office & Small Equipment	1,732	2,992	5,892
516-006 Fleet Expenses Parts	4,999	0	0
518-001 Supplies - Public Safety Drafting & Field	60,601	52,766	65,160
518-003 Supplies - Public Safety Ammunition	125,815	139,399	150,000
524-003 Supplies - Other Copier Supplies	20,839	18,852	28,121
524-010 Supplies - Other Forms	668	1,650	3,925
524-015 Supplies - Other General Office	30,470	32,725	22,408
524-025 Supplies - Other Medical Supplies	13,339	2,274	4,255
524-030 Supplies - Other Photography & Processing	222	0	0
524-040 Supplies - Other Small Equipment	4,011	2,932	2,700
524-042 Supplies - Other Souvenirs	1,333	260	0
522-001 Supplies - Clothing City Personnel	271,497	316,565	313,359
522-004 Supplies - Clothing Safety	101,177	142,623	150,000
522-010 Supplies - Clothing Clothing-Prisoners	0	1,730	3,000
523-001 Supplies - Food Animals	19,083	19,439	18,000
527-014 Professional Fees Consulting Fees	30,000	0	10,000
527-031 Professional Fees Garbage Service	10,900	11,000	16,000
527-035 Professional Fees Horseshoeing	3,020	6,000	5,000
527-048 Professional Fees Printing & Publishing	4,207	4,200	9,290
527-050 Professional Fees Other Professional Services	2,171,242	3,351,540	2,792,695
527-080 Professional Fees Veterinary Services	7,876	9,806	2,000
528-001 Utilities Electricity	411,793	464,173	465,877
528-005 Utilities Alarm System	14,177	9,590	0
528-010 Utilities Heating	64,637	51,780	60,450
528-015 Utilities Water	188,127	198,465	211,500
529-002 Communication Telecommunications	173,460	182,460	182,460
531-001 Rental Auto Storage	483,325	478,135	475,000
531-002 Rental Copier Rental	71,404	74,700	72,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
531-005 Rental Equipment Rental	3,260	2,000	2,400
531-009 Rental Property Rental	93,000	98,400	98,400
525-010 Non Capital Equipment	3,729	482,030	2,880,003
525-011 Non Capital Computer Software-Equipment	59,900	6,131	0
534-005 G & A Car & Expense Allowance	10,000	0	0
534-016 G & A Dues & Subscriptions	7,589	6,004	9,076
534-030 G & A Instruction & Training	16,752	14,390	48,199
534-040 G & A Marketing & Promotion	1,530	1,569	2,670
534-054 G & A Public Relations	360	1,937	2,000
534-075 G & A Travel Expenses	10,254	11,815	19,878
534-080 G & A Vice Investigations	55,000	1,000	0
<b>TOTAL</b>	<b>\$96,484,524</b>	<b>\$93,412,973</b>	<b>\$104,619,650</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
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
<b>CLASSIFIED-SALARIED:</b>							
04179	Fitness Center Administrator	32	1	0	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	16	0	16	0	16
02551	Network System Administrator I	28	1	0	1	0	1
02087	Principal Admin Analyst	28	1	-1	0	0	0
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	0	1	1	0	1
06034	Police Lieutenant	24	31	-8	23	0	23
06554	Dir Museum Security <sup>1</sup>	26	0	0	0	1	1
06495	Principal Corrections Supv	24	1	-1	0	0	0
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	-1	2	0	2
07079	Charge Nurse	23	1	-1	0	0	0
01025	Senior Accountant	23	1	-1	0	0	0
04169	Exercise Physiologist	22	1	-1	0	0	0
01023	Accountant	21	1	1	2	0	2
02730	Statistical Analyst	21	2	0	2	0	2
06454	Sr. Pol Comm Service Worker	21	1	0	1	0	1
06467	Latent Fingerprint Examiner	21	6	-1	5	0	5
06494	Sr. Correctional Supervisor	21	2	-1	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
07075	Staff Nurse	21	3	-2	1	0	1
08647	Building Maintenance Supt	21	1	0	1	0	1
06033	Police Sergeant	20	107	-14	93	0	93
06453	Police Comm. Service Worker	20	5	-1	4	0	4
00068	Administrative Supervisor	19	2	0	2	0	2
06445	Photographic Lab Manager	19	1	-1	0	0	0
06492	Correctional Supervisor	19	9	0	9	0	9
02535	Data Entry Supervisor	17	2	0	2	0	2
06031	Police Officer	17	743	-5	738	0	738
00066	Administrative Assistant III	16	2	0	2	0	2
06425	Parking Enforcement Supv	16	1	0	1	0	1
06451	Police Relations Assistant	16	4	0	4	0	4
06490	Corrections Officer	16	55	-5	50	0	50
00855	Senior Stores Clerk	15	1	0	1	0	1
04173	Fitness Instructor	15	3	0	3	0	3
06443	Photograph Lab Specialist	15	1	0	1	0	1
06553	Senior Security Officer <sup>1</sup>	15	0	0	0	5	5
06423	Sr. Parking Enforcement Officer	14	1	0	1	0	1
00050	Administrative Clerk	13	51	-1	50	0	50
06457	Property Control Clerk	13	6	0	6	0	6
07073	Licensed Practical Nurse	13	4	-4	0	0	0
06421	Parking Enforcement Officer	12	8	-1	7	0	7
06551	Security Officer <sup>1</sup>	12	0	0	0	51	51
08611	Guard <sup>1</sup>	12	0	0	0	33	33
Total Classified-Salaried			1,085	-48	1,037	90	1,127



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker <sup>2</sup>	133	3	0	3	-3	0
92753	Laborer	134	0	0	0	3	3
Total Permanent Unclassified-Hourly			3	0	3	0	3
<b>TOTAL POSITIONS</b>			<b>1,092</b>	<b>-48</b>	<b>1,044</b>	<b>90</b>	<b>1,134</b>

<sup>1</sup>Security positions transferred from all departments to the Police Department.

<sup>2</sup>Positions converted to Laborers.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** MUNICIPAL COURT (46)

**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,943,997	\$7,263,593	\$7,039,776
Repairs & Maintenance	58,645	69,433	63,820
Supplies	37,559	75,548	51,872
Professional	392,842	337,371	337,000
Utilities	56,207	66,500	51,300
Communications	0	0	0
Rental Expenses	12,061	18,500	18,500
General & Administrative	22,574	25,700	17,528
<b>TOTAL</b>	<b>\$7,523,884</b>	<b>\$7,856,645</b>	<b>\$7,579,796</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,983,407	\$4,056,811	\$3,829,890
500-003 Salaries and Wages Appointed Salaries	1,098,114	1,333,699	1,298,187
500-005 Salaries and Wages Special Judges & Engineers	140,463	0	0
501-001 Overtime Overtime	136,238	76,500	89,717
503-005 Special Payrolls Special Events	112	0	0
502-000 FICA & Medicare Fica & Medicare	386,266	404,556	383,662
505-001 Pensions - Fringe Cost Retirement & Relief	439,794	635,611	729,802
506-001 Insurance - Fringe Cost Health Insurance	695,994	689,560	643,435
506-003 Insurance - Fringe Cost Dental Insurance	18,724	19,850	20,472
506-008 Insurance - Fringe Cost Life Insurance	44,885	47,006	44,611
511-001 R & M - Buildings Janitorial	11,936	15,423	20,000
511-003 R & M - Buildings Building Material	0	2,700	0
511-030 R & M - Buildings Janitorial Service	46,709	51,310	43,820
524-003 Supplies - Other Copier Supplies	8,658	11,734	9,996
524-010 Supplies - Other Forms	0	3,834	0
524-015 Supplies - Other General Office	15,887	12,850	6,500
524-021 Supplies - Other Books & Other Publications	0	2,195	2,500



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

**DEPARTMENT:** MUNICIPAL COURT (46)

**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
524-025 Supplies - Other Medical Supplies	6,825	31,701	25,000
524-040 Supplies - Other Small Equipment	1,834	2,000	2,876
522-001 Supplies - Clothing City Personnel	4,354	3,992	5,000
522-004 Supplies - Clothing Safety	0	7,243	0
527-037 Professional Fees Indigent Defense	377,366	300,000	300,000
527-048 Professional Fees Printing & Publishing	727	2,371	2,000
527-050 Professional Fees Other Professional Services	14,750	35,000	35,000
528-001 Utilities Electricity	45,093	55,000	40,000
528-005 Utilities Alarm System	0	3,000	0
528-010 Utilities Heating	5,472	2,000	5,800
528-015 Utilities Water	5,641	6,500	5,500
531-002 Rental Copier Rental	12,061	18,500	18,500
534-016 G & A Dues & Subscriptions	8,381	10,000	9,000
534-030 G & A Instruction & Training	3,390	4,200	3,528
534-075 G & A Travel Expenses	10,803	11,500	5,000
<b>TOTAL</b>	<b>\$7,523,884</b>	<b>\$7,856,645</b>	<b>\$7,579,796</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
97101	Presiding Judge	400	1	0	1	0	1
97201	Municipal Judge	401	4	0	4	0	4
97301	Special Judge	402	12	1	13	0	13
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			19	1	20	0	20
<b>CLASSIFIED - SALARIED:</b>							
02885	Training and Dev Manager	31	1	0	1	0	1
02347	Parole/Probation Administrator	27	1	0	1	0	1
02389	Director of Social Services	27	1	0	1	0	1
00285	Drug Court Coordinator	25	1	0	1	0	1
00271	Magistrate Supervisor	24	2	0	2	0	2
02095	Public Relations Coordinator	24	1	0	1	0	1
02085	Senior Administrative Analyst	24	1	0	1	0	1
02550	PC Network Technician	23	0	1	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
00287	Court Referral Officer	22	4	-4	0	0	0
00276	Court Coordinator	22	2	1	3	0	3
02344	Parole Officer	21	6	-6	0	0	0
02344	Mun Court Probation Officer II	22	0	10	10	0	10
02083	Administrative Analyst	21	1	0	1	0	1
02384	Social Worker	20	7	0	7	0	7
00068	Administrative Supervisor	19	2	-1	1	0	1
00270	Magistrate	19	8	0	8	0	8
02513	Computer Operator II	17	1	-1	0	0	0
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00066	Administrative Assistant	16	3	0	3	0	3



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** MUNICIPAL COURT (46)

**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
00274	Senior Municipal Court Clerk	16	15	0	15	0	15
06451	Police Community Relations Ass	16	0	1	1	0	1
02282	Parole & Probation Aide	15	4	-4	0	0	0
02282	Mun Court Probation Aide	15	0	6	6	0	6
00050	Administrative Clerk	13	5	-4	1	0	1
00273	Court Clerk	13	3	-1	2	0	2
06411	Bailiff Court Security	13	4	0	4	0	4
08611	Guard <sup>1</sup>	10	3	0	3	-3	0
07191	Lab Asst/Drug Testing Aide	10	3	-3	0	0	0
Total Classified-Salaried			82	-5	77	-3	74
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	1	0	1	-1	0
92753	Laborer	134	0	0	0	1	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>Total Positions</b>			<b>102</b>	<b>-4</b>	<b>98</b>	<b>-3</b>	<b>95</b>

<sup>1</sup>Position was transferred to Police Department.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$37,024,897	\$39,263,715	\$36,981,373
Repairs & Maintenance	1,262,941	1,584,777	1,333,620
Fleet Expenses	17	30	29
Supplies	489,105	651,767	753,903
Professional	133,233	2,436,046	1,460,118
Utilities	1,141,917	1,255,714	1,091,300
Rental Expenses	36,294	57,900	52,248
General & Administrative	368,874	172,412	80,052
Capital Outlay	19,872	72,906	0
<b>TOTAL</b>	<b>\$40,477,150</b>	<b>\$45,495,267</b>	<b>\$41,752,643</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$24,570,017	\$27,159,170	\$24,843,659
500-003 Salaries and Wages Appointed Salaries	503,136	470,624	474,953
501-001 Overtime Overtime	2,549,190	582,046	1,569,622
502-000 FICA & Medicare Fica & Medicare	1,999,912	2,112,326	1,935,561
505-001 Pensions - Fringe Cost Retirement & Relief	2,081,251	3,288,791	3,616,143
506-001 Insurance - Fringe Cost Health Insurance	4,968,192	5,245,400	4,177,510
506-003 Insurance - Fringe Cost Dental Insurance	135,928	153,005	144,653
506-008 Insurance - Fringe Cost Life Insurance	217,271	252,353	219,272
511-001 R & M - Buildings Janitorial	150,414	129,750	152,914
511-002 R & M - Buildings Painting	38,302	29,219	27,819
511-003 R & M - Buildings Building Material	57,428	117,382	108,397
511-004 R & M - Buildings Electrical	58,034	50,423	48,500
511-009 R & M - Buildings HVAC	240,050	243,846	300,000
511-014 R & M - Buildings Small Tools	48,276	45,563	40,000
511-022 R & M - Buildings Buildings & Facilities	236,541	227,200	171,280





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
511-030 R & M - Buildings Janitorial Service	118,805	120,000	120,000
512-002 R & M - Equipment Office & Small Equipment	4,775	1,700	4,850
512-009 R & M - Equipment Field Equipment	3,105	2,640	3,560
513-004 R & M - Infrastructure Paving Material	162,926	203,500	208,550
513-006 R & M - Infrastructure Horticultural	76,948	50,000	48,500
513-007 R & M - Infrastructure Fence Supplies	7,138	5,000	5,000
513-009 R & M - Infrastructure Street Maintenance	24,133	25,000	24,250
513-013 R & M - Infrastructure Landfill Operations	36,067	83,554	70,000
513-020 R & M - Infrastructure Weed Abatements	0	250,000	0
516-002 Fleet Expenses Oil	17	30	29
518-001 Supplies - Public Safety Drafting & Field	2,716	(10,973)	3,000
519-001 Supplies - Streets & Environment Mosquito Control	39,600	86,185	72,750
519-002 Supplies - Streets & Environment Chemicals	180,777	330,000	417,100
524-015 Supplies - Other General Office	18,509	20,904	10,128
524-025 Supplies - Other Medical Supplies	825	1,633	1,969
524-040 Supplies - Other Small Equipment	8,486	4,895	6,004
522-001 Supplies - Clothing City Personnel	151,249	147,146	157,850
522-004 Supplies - Clothing Safety	86,224	70,978	84,132
523-001 Supplies - Food Animals	720	1,000	970
527-031 Professional Fees Garbage Service	48,731	60,300	53,349
527-048 Professional Fees Printing & Publishing	2,218	3,840	3,589
527-050 Professional Fees Other Professional Services	82,285	2,371,906	1,403,180
528-001 Utilities Electricity	403,182	477,864	407,300
528-005 Utilities Alarm System	110,354	290,385	75,000
528-010 Utilities Heating	186,918	184,188	164,000
528-015 Utilities Water	441,463	303,277	445,000
531-002 Rental Copier Rental	26,325	38,400	37,248
531-005 Rental Equipment Rental	9,969	19,500	15,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
525-005 Non Capital Furniture	17,030	1,898	0
525-010 Non Capital Equipment	199,519	60,699	0
534-016 G & A Dues & Subscriptions	4,569	5,115	3,880
534-030 G & A Instruction & Training	9,287	13,000	11,172
534-040 G & A Marketing & Promotion	581	1,500	0
534-050 G & A Other G & A Expenses	7,704	0	0
534-062 G & A Regulatory Fees & Licenses	121,357	80,000	65,000
534-075 G & A Travel Expenses	8,827	10,200	0
600-010 Capital Outlay Other Equipment	19,872	72,906	0
<b>TOTAL</b>	<b>\$40,477,150</b>	<b>\$45,495,267</b>	<b>\$41,752,643</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
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

02089	Chief Administrative Analyst <sup>1</sup>	31	2	1	3	-1	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	1	-1	0	0	0
08777	Const & Maintenance Supt	28	1	0	1	0	1
02067	Administrative Svcs Manager <sup>1</sup>	27	2	1	3	-1	2
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
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 <sup>1</sup>	24	3	0	3	-1	2
02090	Education and Training Coord <sup>1</sup>	24	1	0	1	-1	0
08543	Plumber	24	4	0	4	0	4
08553	HVAC/Refrigeration Tech	24	4	0	4	0	4
08593	Electrician	24	3	0	3	0	3
08513	Mason	23	1	0	1	0	1
08534	Cabinetmaker	23	1	0	1	0	1
02925	Sr. Housing Rehab Specialist	22	1	0	1	0	1
05457	Env Code Enforcement Supvr	22	2	0	2	0	2
08068	Sr. Construction Supervisor	22	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08295	Horticulture Maint Supvr	22	13	0	13	0	13
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3
00321	Business Office Supervisor	21	1	-1	0	0	0
08647	Building Maintenance Supv	21	1	0	1	0	1
02923	Housing Rehab Specialist	20	6	-2	4	0	4
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	10	-1	9	0	9
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 <sup>3</sup>	19	2	-1	1	-1	0
05454	San and Ordinance Inspector	18	13	0	13	0	13
08035	Area Wide Brush & Trash Sup	18	11	-1	10	0	10
08065	Construction Supervisor	18	6	-1	5	0	5
08267	Senior Arborist	18	5	0	5	0	5
08287	Landscape Crewleader	18	34	-1	33	0	33
08635	Sr. Maint Repair Worker	18	5	-1	4	0	4
08034	Construction Eqmt Operator	17	14	1	15	0	15
08633	Maintenance Repair Worker	17	10	-2	8	0	8
00066	Administrative Assistant <sup>1&amp;3</sup>	16	5	0	5	-5	0
00455	Accounting Assistant II	16	1	-1	0	0	0
08033	Refuse Truck Driver	16	34	-6	28	0	28
08021	Herbicide Applicator	15	8	-6	2	0	2
08032	Heavy Equipment Operator	15	55	-7	48	0	48
08265	Arborist	15	5	-3	2	0	2
08625	Sr. Bldg Custodian	15	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
06433	Animal Control Officer	14	7	0	7	0	7
08283	Greenhouse Gardener	14	1	0	1	0	1
00050	Administrative Clerk <sup>3</sup>	13	12	-2	10	-1	9
08031	Truck Driver	13	63	-23	40	0	40
08282	Gardener	13	8	-3	5	0	5
06551	Security Officer <sup>2</sup>	12	0	4	4	-4	0
08013	Landfill Operations Attendant	12	3	0	3	0	3
08063	Skilled Laborer	12	46	-13	33	0	33
00642	Communications Operator I	11	4	0	4	0	4
08611	Guard <sup>2</sup>	10	11	-6	5	-5	0
08281	Greenhouse Worker	9	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			451	-75	376	-20	356
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	62	0	62	0	62
92753	Laborer	134	238	-3	235	12	247
92751	Building Service Worker	133	12	0	12	-12	0
Total Unclassified - Permanent			312	-3	309	0	309
<u>Temporary</u>							
92753	Laborer	134	0	8	8	0	8
Total Unclassified - Temporary			312	5	317	0	317
<b>TOTAL POSITIONS</b>			<b>767</b>	<b>-70</b>	<b>697</b>	<b>-20</b>	<b>677</b>

<sup>1</sup> Positions transferred to Human Resources

<sup>2</sup> Positions transferred to Police Department

<sup>3</sup> Positions transferred to Finance



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$4,399,211	\$4,319,112	\$4,235,737
Repairs & Maintenance	738,779	723,483	681,000
Supplies	47,622	33,296	27,458
Professional	40,186	107,638	411,340
Utilities	7,358,698	5,620,324	7,287,500
Rental Expenses	4,796	7,200	5,000
General & Administrative	30,907	45,251	9,652
Capital Outlay	83,044	29,500	0
<b>TOTAL</b>	<b>\$12,703,243</b>	<b>\$10,885,804</b>	<b>\$12,657,687</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,900,444	\$2,814,443	\$2,774,301
500-003 Salaries and Wages Appointed Salaries	290,118	290,871	286,166
501-001 Overtime Overtime	115,228	78,229	79,943
502-000 FICA & Medicare Fica & Medicare	240,298	234,444	231,133
505-001 Pensions - Fringe Cost Retirement & Relief	255,488	353,095	419,212
506-001 Insurance - Fringe Cost Health Insurance	555,556	509,018	404,259
506-003 Insurance - Fringe Cost Dental Insurance	14,278	12,607	12,878
506-008 Insurance - Fringe Cost Life Insurance	27,802	26,406	27,845
511-001 R & M - Buildings Janitorial	3,055	9,372	4,000
511-002 R & M - Buildings Painting	529	0	0
511-003 R & M - Buildings Building Material	0	1,300	0
511-004 R & M - Buildings Electrical	992	1,287	1,000
511-014 R & M - Buildings Small Tools	874	3,778	1,000
512-001 R & M - Equipment Parking Meters	94,719	77,622	85,000
513-001 R & M - Infrastructure Street & Traffic Signs	210,575	219,779	190,000
513-002 R & M - Infrastructure Street Lighting	100,275	100,000	100,000
513-003 R & M - Infrastructure Traffic Signal	327,506	310,345	300,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
513-004 R & M - Infrastructure Paving Material	254	0	0
518-001 Supplies - Public Safety Drafting & Field	1,908	2,500	1,500
522-001 Supplies - Clothing City Personnel	30,954	20,725	17,650
522-004 Supplies - Clothing Safety	786	5,610	1,858
524-003 Supplies - Other Copier Supplies	0	300	300
524-010 Supplies - Other Forms	7,905	0	0
524-015 Supplies - Other General Office	4,905	2,808	900
524-021 Supplies - Other Books & Other Publications	355	750	750
524-025 Supplies - Other Medical Supplies	0	(600)	0
524-040 Supplies - Other Small Equipment	808	1,203	4,500
525-005 - Non Capital Furniture	2,656	8,163	0
525-010 - Non Capital Equipment	10,001	0	0
527-014 Professional Fees Consulting Servie	31,198	82,330	80,000
527-031 Professional Fees Garbage Service	322	600	600
527-048 Professional Fees Printing & Publishing	316	708	500
527-050 Professional Fees Other Professional Services	8,350	24,000	330,240
528-001 Utilities Electricity	586	800	800
528-002 Utilities Street Lighting	7,172,641	5,455,034	7,100,000
528-003 Utilities Traffic Signals	171,691	146,000	168,000
528-005 Utilities Alarm System	0	2,700	2,700
528-010 Utilities Heating	8,883	11,000	11,000
528-015 Utilities Water	4,897	4,790	5,000
531-002 Rental Copier Rental	4,796	7,200	5,000
534-016 G & A Dues & Subscriptions	1,995	6,520	6,050
534-025 G & A Freight Charges	65	0	0
534-030 G & A Instruction & Training	9,049	24,450	2,602
534-075 G & A Travel Expenses	7,142	6,118	1,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
600-007 Capital Outlay Automotive	83,044	0	0
600-010 Capital Outlay Other Equipment	0	29,500	0
<b>TOTAL</b>	<b>\$12,703,243</b>	<b>\$10,885,804</b>	<b>\$12,657,687</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
99112	Assistant Traffic Engineer	694	1	0	1	0	1
99116	City Traffic Engineer	695	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
03315	Transportation Division Mgr.	34	1	0	1	0	1
03316	Transportation Design Manage	31	0	1	1	0	1
03378	Chief of Traffic Operations	30	1	-1	0	0	0
03109	Sr. Civil Engineer <sup>1</sup>	29	0	0	0	1	1
02087	Principal Admin Analyst	28	0	1	1	0	1
03354	Traffic Control Supt	27	0	1	1	0	1
03394	Traffic Systems Engineer <sup>1</sup>	26	4	-2	2	1	3
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	-2	0	0	0
03335	Traffic Analyst	22	2	1	3	0	3
03351	Traffic Control Technician	21	8	-8	0	0	0
03352	Sr. Traffic Control Technician	21	0	2	2	0	2
03486	Sr. Engineering Inspector <sup>1</sup>	20	0	0	0	1	1
03475	Chief of Survey Party <sup>1</sup>	20	0	0	0	1	1
03329	Traffic Maintenance Supervisor	20	1	0	1	0	1
08184	Maintenance Mechanic	20	1	0	1	0	1
03351	Traffic Control Technician	19	0	10	10	0	10
03334	Senior Traffic Planning Tech	19	2	-1	1	0	1
03485	Engineering Inspector <sup>1</sup>	18	0	0	0	2	2
03323	Traffic Striping Machine CL	18	1	0	1	0	1
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
03333	Traffic Planning Technician	16	3	-1	2	0	2
08133	Meter Technician <sup>2</sup>	15	2	-2	0	4	4
03327	Traffic Signs/Markings Supv	15	5	0	5	0	5
03347	Traffic Signal Worker	13	3	-2	1	0	1
00050	Administrative Clerk <sup>3</sup>	13	3	-1	2	-2	0
03325	Traffic Maintenance Worker	12	9	-4	5	0	5
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			54	-8	46	8	54
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	2	-1	1	0	1
Total Permanent Unclassified-Hourly			2	-1	1	0	1
<u>Temporary (Part-Time)</u>							
92705	Admin Intern	12	0	1	1	0	1
Total Temp-Unclassified-Hourly			0	1	1	0	1
<b>TOTAL POSITIONS</b>			<b>58</b>	<b>-8</b>	<b>50</b>	<b>8</b>	<b>58</b>

<sup>1</sup> Position(s) Transferred from PEP (Planning, Engineering, Permits) Dept.

<sup>2</sup> Position(s) Transferred from Finance Dept.

<sup>3</sup> Position(s) Transferred to HR (Human Resources) Dept.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,209,436	\$1,128,825	\$1,173,934
Repairs & Maintenance	13,248	28,519	5,500
Supplies	43,837	40,763	5,700
Professional	6,163	10,157	3,000
Utilities	166,635	261,664	257,000
Rental Expenses	2,934	5,062	2,300
General & Administrative	5,819	23,416	350
Capital Outlay	0	12,787	0
<b>TOTAL</b>	<b>\$1,448,072</b>	<b>\$1,511,194</b>	<b>\$1,447,784</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$759,672	\$759,121	\$785,686
501-001 Overtime Overtime	121,494	50,363	30,000
503-004 Special Payrolls Auditorium Concessions	68,151	30,000	61,694
502-000 FICA & Medicare Fica & Medicare	69,152	58,097	59,344
505-001 Pensions - Fringe Cost Retirement & Relief	53,175	78,088	106,020
506-001 Insurance - Fringe Cost Health Insurance	128,849	143,273	120,896
506-003 Insurance - Fringe Cost Dental Insurance	3,642	3,880	3,725
506-008 Insurance - Fringe Cost Life Insurance	5,298	6,003	6,569
511-001 R & M - Buildings Janitorial	8,776	18,029	5,000
511-002 R & M - Buildings Painting	0	1,000	0
511-003 R & M - Buildings Building Material	500	2,427	0
511-004 R & M - Buildings Electrical	20	0	0
511-014 R & M - Buildings Small Tools	665	438	0
511-022 R & M - Buildings Buildings & Facilities	2,051	5,148	0
511-030 R & M - Buildings Janitorial Service	1,237	1,477	500
524-003 Supplies - Other Copier Supplies	158	330	0
524-015 Supplies - Other General Office	4,087	1,786	200
524-040 Supplies - Other Small Equipment	0	370	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
522-001 Supplies - Clothing City Personnel	2,856	1,506	500
523-007 Supplies - Food Boutwell Concessions	36,737	36,772	5,000
527-031 Professional Fees Garbage Service	4,723	4,200	2,600
527-048 Professional Fees Printing & Publishing	1,440	5,957	400
528-001 Utilities Electricity	150,131	175,000	170,000
528-005 Utilities Alarm System	2,403	2,664	0
528-010 Utilities Heating	6,318	4,000	5,000
528-015 Utilities Water	7,783	80,000	82,000
531-002 Rental Copier Rental	2,759	3,750	2,300
531-005 Rental Equipment Rental	175	1,312	0
525-005 Non Capital Furniture	0	13,910	0
525-010 Non Capital Equipment	4,098	8,202	0
534-030 G & A Instruction & Training	0	454	0
534-040 G & A Marketing & Promotion	1,371	0	0
534-062 G & A Regulatory Fees & Licenses	350	850	350
600-010 Capital Outlay Other Equipment	0	12,787	0
<b>TOTAL</b>	<b>\$1,448,072</b>	<b>\$1,511,194</b>	<b>\$1,447,784</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
04458	Director of Boutwell Auditorium	36	0	1	1	0	1
08691	Facilities & Event Manager	34	0	1	1	0	1
04455	Mktg & Prom Mgr Boutwell	29	0	1	1	0	1
04455	Asst Dir of Boutwell Auditorium	27	2	-2	0	0	0
08647	Bldg Maint Superintendent	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
04425	Stage Manager	18	1	-1	0	0	0
00066	Administrative Assistant	16	1	-1	0	0	0
09086	Concession Supervisor	16	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
08611	Guard <sup>1</sup>	10	1	0	1	-1	0
Total Classified-Salaried			10	-1	9	-1	8
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	7	1	8	0	8
Total Permanent			7	1	8	0	8
<u>Temporary Part-Time</u>							
92757	Concession Helper	207	5	-1	4	0	4
92753	Laborer	134	4	-2	2	1	3
92751	Building Service Worker <sup>2</sup>	133	2	-1	1	-1	0
Total Temporary			11	-4	7	0	7
Total Unclassified-Hourly			18	-3	15	0	15
<b>TOTAL POSITIONS</b>			<b>28</b>	<b>-4</b>	<b>24</b>	<b>-1</b>	<b>23</b>

<sup>1</sup> Position transferred to Police

<sup>2</sup> Position converted to Laborer



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$3,188,296	\$3,190,428	\$2,733,390
Repairs & Maintenance	83109	86,985	37,600
Supplies	22035	27,337	9,550
Professional	40629	32,867	23,977
Utilities	843020	935,000	895,000
Rental Expenses	28309	17,559	14,778
General & Administrative	49171	48,906	8,278
<b>TOTAL</b>	<b>\$4,254,569</b>	<b>\$4,339,082</b>	<b>\$3,722,573</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,464,764	\$1,695,888	\$1,421,362
500-003 Salaries and Wages Appointed Salaries	105,845	100,857	100856
501-001 Overtime Overtime	396,322	284,000	90235
502-000 FICA & Medicare Fica & Medicare	189,460	137,479	116483
503-006 Special Payrolls Crossplex Salaries	624,370	500,000	600000
505-001 Pensions - Fringe Cost Retirement & Relief	132,547	208,419	206112
506-001 Insurance - Fringe Cost Health Insurance	254,304	240,414	178969
506-003 Insurance - Fringe Cost Dental Insurance	7,019	7,656	6160
506-008 Insurance - Fringe Cost Life Insurance	13,665	15,715	13213
511-001 R & M - Buildings Janitorial	41,407	41,828	20000
511-002 R & M - Buildings Painting	157	231	200
511-003 R & M - Buildings Building Material	396	400	200
511-004 R & M - Buildings Electrical	7,146	5,129	3000
511-009 R & M - Buildings HVAC	17,141	23,999	8000
511-014 R & M - Buildings Small Tools	678	769	0
511-022 R & M - Buildings Buildings & Facilities	8,197	6,552	2000
511-024 R & M - Buildings Swimming Pool Maintenance	5,818	6,850	4000
512-002 R & M - Equipment Office & Small Equipment	1,789	450	200



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
513-003 R & M - Infrastructure Traffic Signal	379	775	0
521-001 Supplies - Culture & Recreation Athletic Supplies	5,529	1,450	750
522-001 Supplies - Clothing City Personnel	862	7,997	1,000
522-004 Supplies - Clothing Safety	724	1,423	600
524-003 Supplies - Other Copier Supplies	410	700	200
524-015 Supplies - Other General Office	2,750	2,148	1,000
524-025 Supplies - Other Medical Supplies	24	0	0
524-040 Supplies - Other Small Equipment	9,754	13,620	6,000
524-042 Supplies - Other Souvenirs	1,982	0	0
525-010 Non Capital Equipment	4,829	11,160	0
525-011 Non Capital Computer Software-Equipment	270	800	0
527-031 Professional Fees Garbage Service	5,063	2,840	3,827
527-048 Professional Fees Printing & Publishing	7,875	3,000	500
527-050 Professional Fees Other Professional Services	27,691	27,027	19,650
528-001 Utilities Electricity	502,833	640,000	600,000
528-010 Utilities Heating	120,867	80,000	80,000
528-015 Utilities Water	219,320	215,000	215,000
531-002 Rental Copier Rental	9,908	10,000	10,000
531-005 Rental Equipment Rental	18,401	7,559	4,778
534-016 G & A Dues & Subscriptions	300	770	700
534-030 G & A Instruction & Training	1,634	7,100	0
534-040 G & A Marketing & Promotion	27,254	6,375	0
534-062 G & A Regulatory Fees & Licenses	7,141	8,428	7,578
534-075 G & A Travel Expenses	7,742	14,273	0
<b>TOTAL</b>	<b>\$4,254,569</b>	<b>\$4,339,082</b>	<b>\$3,722,573</b>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED</b>							
99139	Director of Crossplex	431	1	0	1	0	1
93206	Dep Director of Venues/Ops	257	1	-1	0	0	0
Total Appointed Salaried			2	-1	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
01028	Chief Accountant <sup>1</sup>	32	1	0	1	-1	0
04105	CrossPlex Venue & Ops Mng	30	0	1	1	0	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
04103	Aquatics Manager	26	1	0	1	0	1
04104	Sports Events Manager	26	1	0	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	-1	0	0	0
04415	Event Manager	18	2	-1	1	0	1
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	2	-1	1	0	1
08625	Sr. Building Custodian	15	3	0	3	0	3
00050	Administrative Clerk	13	0	1	1	0	1
04134	Swimming Pool Supv	12	1	0	1	0	1
08063	Skilled Laborer	12	1	0	1	0	1
08611	Guard <sup>2</sup>	10	5	-2	3	-3	0
04132	Life Guard	7	3	-1	2	0	2
Total Classified			29	-4	25	-4	21



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
92753	Laborer	134	10	0	10	0	10
Total Permanent Part-Time			10	0	10	0	10
<u>Permanent Part-Time</u>							
04132	Life Guard	7	1	-1	0	0	0
Total Permanent Part-Time			1	-1	0	0	0
<b>TOTAL POSITIONS</b>			<b>42</b>	<b>-6</b>	<b>36</b>	<b>-4</b>	<b>32</b>

<sup>1</sup> Position(s) Transferred from Crossplex to Finance Dept.

<sup>2</sup> Position Transferred from Crossplex to Police Dept.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** ARLINGTON HISTORIC HOUSE (74)

**FUNCTION:** CULTURAL AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$502,797	\$522,900	\$344,030
Repairs & Maintenance	5,294	30,095	90
Supplies	33,114	45,148	1,240
Professional	38,826	39,250	801
Utilities	50,614	83,015	45,500
Rental Expenses	1,341	1,587	1,555
General & Administrative	9,882	25,088	1,064
Capital Outlay	38,245	0	0
<b>TOTAL</b>	<b>\$680,113</b>	<b>\$747,082</b>	<b>\$394,280</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$254,829	\$277,668	\$162,070
500-003 Salaries and Wages Appointed Salaries	78,915	80,800	80,800
501-001 Overtime Overtime	22,944	14,270	0
502-000 FICA & Medicare Fica & Medicare	25,157	27,431	18,477
505-001 Pensions - Fringe Cost Retirement & Relief	21,662	33,421	35,014
506-001 Insurance - Fringe Cost Health Insurance	94,160	83,844	44,216
506-003 Insurance - Fringe Cost Dental Insurance	2,038	2,059	1,326
506-008 Insurance - Fringe Cost Life Insurance	3,091	3,408	2,127
511-001 R & M - Buildings Janitorial	1,811	3,595	90
511-014 R & M - Buildings Small Tools	0	500	0
511-022 R & M - Buildings Buildings & Facilities	3,186	25,000	0
513-006 R & M - Infrastructure Horticultural	297	1,000	0
524-015 Supplies - Other General Office	1,792	1,463	0
524-025 Supplies - Other Medical Supplies	2	0	0
524-040 Supplies - Other Small Equipment	124	449	0
524-042 Supplies - Other Souvenirs	460	620	0
522-001 Supplies - Clothing City Personnel	247	1,057	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

**DEPARTMENT:** ARLINGTON HISTORIC HOUSE (74)

**FUNCTION:** CULTURAL AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
522-004 Supplies - Clothing Safety	0	30	0
523-004 Supplies - Food Arlington	30,489	41,529	1,240
527-016 Professional Fees Contracted Temporary Services	12,991	10,000	0
527-042 Professional Fees Linen Service	8,945	13,144	0
527-048 Professional Fees Printing & Publishing	117	284	0
527-050 Professional Fees Other Professional Services	3,550	9,201	0
527-062 Professional Fees Security Services	13,223	6,622	801
528-001 Utilities Electricity	22,151	28,000	22,400
528-005 Utilities Alarm System	4,441	5,015	2,100
528-010 Utilities Heating	5,277	5,000	5,000
528-015 Utilities Water	18,745	45,000	16,000
531-002 Rental Copier Rental	1,341	1,587	1,555
525-010 Non Capital Equipment	888	14,300	0
534-011 G & A City Advertising	7,774	7,174	0
534-016 G & A Dues & Subscriptions	0	50	0
534-030 G & A Instruction & Training	0	968	0
534-062 G & A Regulatory Fees & Licenses	1,221	1,063	1,064
534-075 G & A Travel Expenses	0	1,532	0
600-010 Capital Outlay Other Equipment	38,245	0	0
<b>TOTAL</b>	<b>\$680,113</b>	<b>\$747,082</b>	<b>\$394,280</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
04346	Museum Coordinator	18	1	-1	0	0	0
06551	Security Officer <sup>1</sup>	12	0	1	1	-1	0
09057	Senior Food Services Supv	18	1	0	1	0	1
00050	Administrative Clerk	13	2	0	2	0	2
08611	Guard <sup>1</sup>	10	4	-1	3	-3	0
Total Classified-Salaried			8	-1	7	-4	3
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker	133	1	-1	0	0	0
92753	Laborer	134	0	1	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>10</b>	<b>-1</b>	<b>9</b>	<b>-4</b>	<b>5</b>

<sup>1</sup>Positions tranferred to Police Department.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$12,277,895	\$12,861,928	\$11,538,940
Repairs & Maintenance	51,325	333,788	85,880
Supplies	831,093	803,801	63,891
Professional	299,749	301,568	187,242
Utilities	537,684	557,409	549,505
Communications	246,485	240,315	230,000
Rental Expenses	203,929	183,129	152,313
General & Administrative	68,633	75,889	22,300
	<b>\$14,516,793</b>	<b>\$15,357,827</b>	<b>\$12,830,071</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$9,586,250	\$9,775,451	\$8,686,040
501-001 Overtime Overtime	1,426	1,628	0
502-000 FICA & Medicare Fica & Medicare	708,128	765,911	663,238
505-001 Pensions - Fringe Cost Retirement & Relief	708,176	1,030,781	1,110,830
506-001 Insurance - Fringe Cost Health Insurance	1,170,302	1,181,362	980,698
506-003 Insurance - Fringe Cost Dental Insurance	32,417	33,193	32,574
506-008 Insurance - Fringe Cost Life Insurance	71,195	73,601	65,560
511-001 R & M - Buildings Janitorial	36,204	37,908	41,000
511-022 R & M - Buildings Buildings & Facilities	0	250,000	0
511-030 R & M - Buildings Janitorial Service	13,444	42,567	42,567
512-002 R & M - Equipment Office & Small Equipment	977	2,007	1,007
513-006 R & M - Infrastructure Horticultural	700	1,306	1,306
520-001 Supplies - Library Library Materials	794,386	774,309	47,399
524-003 Supplies - Other Copier Supplies	2,762	2,335	2,335
524-015 Supplies - Other General Office	33,888	26,000	13,000
524-040 Supplies - Other Small Equipment	56	1,157	1,157
525-005 Non Capital Furniture	17,620	30,000	0
525-010 Non Capital Equipment	4,311	0	0



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
525-011 Non Capital Computer Software Equipment	0	10,000	0
527-018 Professional Fees Data Processing Services	179,902	180,092	180,092
527-031 Professional Fees Garbage Service	4,107	4,689	3,000
527-048 Professional Fees Printing & Publishing	3,219	4,787	700
527-050 Professional Fees Other Professional Services	9,405	10,000	3,450
527-062 Professional Fees Security Services	102,615	100,000	0
527-090 Professional Fees Workstudy Services	501	2,000	0
528-001 Utilities Electricity	419,716	398,876	425,185
528-005 Utilities Alarm System	4,119	4,320	4,320
528-010 Utilities Heating	55,451	90,000	60,000
528-015 Utilities Water	58,398	64,213	60,000
529-001 Communication Telephone	246,485	240,315	230,000
531-002 Rental Copier Rental	16,984	14,713	14,713
531-005 Rental Equipment Rental	140,145	121,616	122,000
531-009 Rental Property Rental	46,800	46,800	15,600
534-005 G & A Car & Expense Allowance	7,538	8,809	4,000
534-016 G & A Dues & Subscriptions	9,150	9,150	2,000
534-025 G & A Freight Charges	1,213	1,300	1,300
534-030 G & A Instruction & Training	2,033	1,630	0
534-052 G & A Postage	15,000	15,000	15,000
534-075 G & A Travel Expenses	11,767	0	0
<b>TOTAL</b>	<b>\$14,516,793</b>	<b>\$15,357,827</b>	<b>\$12,830,071</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** LIBRARY (77)

**FUNCTION:** CULTURE AND RECREATION

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>UNCLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
90405	Director of Library	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
90119	Business Officer	30	1	0	1	0	1
90301	IMS Administrator	29	2	-1	1	0	1
90111	Webmaster	28	1	0	1	0	1
90117	Librarian III	28	3	0	3	0	3
90126	Network Sys Admin I	28	3	-1	2	0	2
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	34	-3	31	0	31
90124	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	-1	2	0	2
90113	Librarian I	22	13	-1	12	0	12
90005	Accountant	21	1	0	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	-2	3	0	3
90102	Library Assistant III	16	53	-4	49	0	49
90217	Sr Security Officer <sup>1</sup>	15	2	0	2	-2	0
90007	Administrative Clerk	13	2	-1	1	0	1
06551	Security Officer <sup>1</sup>	12	0	2	2	-2	0
90203	Library Courier	11	3	0	3	0	3
90105	Library Assistant II	10	9	0	9	0	9
90218	Security Officer <sup>1</sup>	10	2	0	2	-2	0





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
90218F	Security Officer <sup>1</sup>	10	1	0	1	-1	0
Total Unclassified-Salaried			150	-12	138	-7	131
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent (Full-time)</u>							
92751	Building Service Worker <sup>2</sup>	133	10	-2	8	-8	0
92753	Laborer	134	0	0	0	8	8
Total Permanent (Full-time)			10	-2	8	0	8
<u>Permanent (Part-time)</u>							
92751	Building Service Worker <sup>2</sup>	133	13	-3	10	-10	0
92753	Laborer	134	0	0	0	10	10
90102	Library Assistant III	16	27	-1	26	0	26
90218F	Security Officer <sup>1</sup>	10	20	-8	12	-12	0
90105	Library Assistant II	10	21	-4	17	0	17
90103	Library Assistant I	7	27	-9	18	0	18
Total Permanent (Part-time)			108	-25	83	-12	71
<u>Temporary (Part-time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-time)			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>269</b>	<b>-39</b>	<b>230</b>	<b>-19</b>	<b>211</b>

<sup>1</sup> Position(s) transferred to Police Dept.

<sup>2</sup> Position(s) converted to Laborer.



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,648,961	\$2,612,102	\$948,153
Repairs & Maintenance	18,162	9,706	2,000
Supplies	13,443	5,832	0
Professional	20,783	8,000	10,000
Utilities	670,836	777,697	656,319
Rental Expenses	81,431	84,461	84,886
General & Administrative	115,383	93,977	44,000
<b>TOTAL</b>	<b>\$3,569,000</b>	<b>\$3,591,775</b>	<b>\$1,745,358</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$1,832,972	\$1,840,971	\$686,342
501-001 Overtime Overtime	170,736	76,500	0
502-000 FICA & Medicare Fica & Medicare	145,773	140,871	52,518
505-001 Pensions - Fringe Cost Retirement & Relief	154,615	220,930	99,526
506-001 Insurance - Fringe Cost Health Insurance	321,156	309,201	100,990
506-003 Insurance - Fringe Cost Dental Insurance	8,252	8,258	2,875
506-008 Insurance - Fringe Cost Life Insurance	15,456	15,370	5,902
511-001 R & M - Buildings Janitorial	8,876	7,977	1,000
511-009 R & M - Buildings HVAC	5,347	1,729	1,000
511-022 R & M - Buildings Buildings & Facilities	3,938	0	0
522-001 Supplies - Clothing City Personnel	7,236	1,245	0
524-003 Supplies - Other Copier Supplies	432	261	0
524-015 Supplies - Other General Office	960	0	0
524-021 Supplies - Other Books & Other Publications	3,310	4,327	0
524-040 Supplies - Other Small Equipment	1,505	0	0
527-011 Professional Fees Conservation-Art Works	20,783	8,000	10,000
528-001 Utilities Electricity	391,043	466,378	345,000
528-010 Utilities Heating	214,130	175,000	175,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
528-015 Utilities Water	65,664	136,319	136,319
531-008 Rental Storage Rental	81,431	84,461	84,886
534-021 G & A Exhibition Expense	85,332	78,276	34,000
534-025 G & A Freight Charges	18,369	12,701	10,000
534-030 G & A Instruction & Training	1,563	400	0
534-075 G & A Travel Expenses	10,119	2,600	0
<b>TOTAL</b>	<b>\$3,569,000</b>	<b>\$3,591,775</b>	<b>\$1,745,358</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04387	Museum Curator	26	1	-1	0	0	0
04390	Art Curator - Collections	26	1	0	1	0	1
04391	Art Curator - Education	26	1	0	1	0	1
06554	Director Museum Security <sup>1</sup>	26	1	0	1	-1	0
04356	Museum Conservator	24	1	-1	0	0	0
04384	Museum Registrar	23	1	0	1	0	1
04327	Exhibit Designer	21	1	-1	0	0	0
04351	Art Education Coordinator	21	1	-1	0	0	0
04353	Museum Assistant	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
06553	Senior Security Officer <sup>1</sup>	15	1	0	1	-1	0
06551	Security Officer <sup>1</sup>	12	15	0	15	-15	0
08611	Guard <sup>1</sup>	10	7	-2	5	-5	0
Total Classified-Salaried			36	-6	30	-22	8
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92751	Building Service Worker <sup>2</sup>	133	4	-1	3	-3	0
92753	Laborer	134	0	0	0	3	3
Total Permanent Unclassified-Hourly			4	-1	3	0	3
<b>TOTAL POSITIONS</b>			<b>40</b>	<b>-7</b>	<b>33</b>	<b>-22</b>	<b>11</b>

<sup>1</sup>Position(s) transferred to Police Dept

<sup>2</sup>Position(s) converted to Laborer



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$14,729,984	\$14,721,060	\$12,178,723
Repairs & Maintenance	555,333	488,483	163,500
Fleet Expenses	0	190	0
Supplies	160,549	201,932	25,700
Professional	146,260	178,174	57,200
Utilities	3,197,380	2,892,563	3,440,988
Rental Expenses	54,982	60,920	28,800
General & Administrative	86,274	104,800	12,382
<b>TOTAL</b>	<b>\$18,930,761</b>	<b>\$18,648,121</b>	<b>\$15,907,293</b>

### DETAIL

500-001 Salaries and Wages Salaries and Wages	\$9,137,913	\$10,412,107	\$8,036,981
501-001 Overtime Overtime	1,017,542	230,000	398,136
503-002 Special Payrolls Football Game Salaries	1,296,266	375,000	530,000
502-000 FICA & Medicare Fica & Medicare	836,581	796,845	615,001
505-001 Pensions - Fringe Cost Retirement & Relief	708,117	1,104,128	1,138,187
505-002 Pensions - Fringe Cost Firemen & Policemen Supp	18	0	0
506-001 Insurance - Fringe Cost Health Insurance	1,614,642	1,674,498	1,347,382
506-003 Insurance - Fringe Cost Dental Insurance	44,987	47,787	44,100
506-008 Insurance - Fringe Cost Life Insurance	73,916	80,695	68,936
511-001 R & M - Buildings Janitorial	127,449	125,098	29,500
511-002 R & M - Buildings Painting	22,204	54,541	10,000
511-003 R & M - Buildings Building Material	46,864	46,289	10,000
511-004 R & M - Buildings Electrical	41,327	25,820	7,000
511-009 R & M - Buildings HVAC	58,110	48,640	20,000
511-014 R & M - Buildings Small Tools	8,222	6,627	3,000
511-022 R & M - Buildings Buildings & Facilities	104,478	66,463	25,000



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
511-024 R & M - Buildings Swimming Pool Maintenance	104,415	70,464	48,000
512-002 R & M - Equipment Office & Small Equipment	7,406	4,400	1,000
512-007 R & M - Equipment Electrical Equipment	8,044	6,700	0
512-008 R & M - Equipment HVAC Equipment	7,965	15,000	5,000
512-009 R & M - Equipment Field Equipment	0	1,611	0
513-006 R & M - Infrastructure Horticultural	14,012	12,300	4,000
513-007 R & M - Infrastructure Fence Supplies	4,837	4,531	1,000
516-002 Fleet Expenses Oil	0	190	0
518-001 Supplies - Public Safety Drafting & Field	0	1,611	0
519-002 Supplies - Streets & Environment Chemicals	4,514	7,600	0
521-001 Supplies - Culture & Recreation Athletic Supplies	51,204	41,689	8,000
524-003 Supplies - Other Copier Supplies	279	594	0
524-008 Supplies - Other Exhibit Supplies	7,300	4,230	0
524-015 Supplies - Other General Office	11,478	10,839	3,000
524-021 Supplies - Other Books & Other Publications	952	0	0
524-025 Supplies - Other Medical Supplies	424	2,230	300
524-040 Supplies - Other Small Equipment	23,059	57,704	4,400
522-001 Supplies - Clothing City Personnel	43,423	60,517	8,000
522-004 Supplies - Clothing Safety	2,496	9,068	2,000
523-006 Supplies - Food Banquet	15,420	5,850	0
527-014 Professional Fees Consulting Fees	34,420	23,674	13,000
527-031 Professional Fees Garbage Service	6,433	4,300	1,200
527-048 Professional Fees Printing & Publishing	12,019	12,622	3,000
527-050 Professional Fees Other Professional Services	93,387	137,578	40,000
528-001 Utilities Electricity	1,506,136	1,154,196	1,504,601
528-005 Utilities Alarm System	14,284	20,000	2,000
528-010 Utilities Heating	311,391	218,367	299,387
528-015 Utilities Water	1,365,569	1,500,000	1,635,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
531-002 Rental Copier Rental	15,443	26,120	21,300
531-005 Rental Equipment Rental	31,439	29,800	7,500
531-025 Rental Transportation Rental	8,100	5,000	0
525-005 Non Capital Furniture	4,659	8,260	0
525-010 Non Capital Equipment	20,992	24,974	0
534-005 G & A Car & Expense Allowance	2,808	5,000	0
534-016 G & A Dues & Subscriptions	2,675	7,738	2,000
534-030 G & A Instruction & Training	8,257	10,000	2,382
534-040 G & A Marketing & Promotion	7,214	11,827	2,000
534-062 G & A Regulatory Fees & Licenses	7,084	6,000	6,000
534-075 G & A Travel Expenses	32,586	31,000	0
<b>TOTAL</b>	<b>\$18,930,761</b>	<b>\$18,648,121</b>	<b>\$15,907,293</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
	<u>Permanent</u>						
04199	Director of Parks & Recreation	36	1	0	1	0	1
02089	Chief Administrative Analyst	31	0	1	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
08298	Park Maintenance Supt.	28	3	-1	2	0	2
04166	Recreation Superintendent	28	1	0	1	0	1
01027	Principal Accountant	27	2	-1	1	0	1
00895	Inventory Manager	27	1	0	1	0	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	0	1	1	0	1
02085	Sr. Administrative Analyst	24	0	2	2	0	2
02095	Public Relations Coordinator	24	1	0	1	0	1
04177	Fitness Center Director	24	1	0	1	0	1
08543	Plumber	24	3	0	3	0	3
08553	HVAC Technician	24	3	0	3	0	3
08593	Electrician	24	3	-1	2	0	2
04168	Recreation & Aquatics Supv.	23	1	0	1	0	1
04165	Recreation Supervisor	23	3	0	3	0	3
04169	Exercise Physiologist	22	1	0	1	0	1
08286	Horticulture District Supervisor	22	1	0	1	0	1
08533	Carpenter	22	3	-1	2	0	2
08573	Painter	22	4	0	4	0	4
08255	Stadium Maintenance Supv	21	1	0	1	0	1
02083	Administrative Analyst	21	3	-2	1	0	1
01023	Accountant	21	1	-1	0	0	0
08284	Horticulture Specialty Grower	20	1	0	1	0	1





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
00068	Administrative Supervisor	19	1	0	1	0	1
08287	Landscape Crewleader	18	2	0	2	0	2
04415	Event Manager	18	4	-1	3	0	3
04167	Athletics Program Coordinator	18	4	0	4	0	4
04164	Recreation Center Director	18	21	-3	18	0	18
04136	Sr. Swimming Pool Supv	18	2	0	2	0	2
08065	Construction Supervisor	18	1	-1	0	0	0
08250	Turfgrass Supervisor	18	1	-1	0	0	0
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	2	0	2	0	2
00455	Accounting Assistant II	16	2	0	2	0	2
08033	Refuse Truck Driver	16	2	-1	1	0	1
08233	Plant Taxonomist	15	1	-1	0	0	0
04163	Senior Recreation Leader	15	1	0	1	0	1
06553	Sr. Security Officer <sup>1</sup>	15	2	0	2	-2	0
08625	Sr. Building Custodian	15	2	0	2	0	2
08282	Gardener	13	6	-3	3	0	3
08031	Truck Driver	13	5	-1	4	0	4
00050	Administrative Clerk	13	7	-1	6	0	6
08063	Skilled Laborer	12	14	0	14	0	14
04162	Recreation Leader	12	30	-2	28	0	28
00853	Stores Clerk	12	1	0	1	0	1
08611	Guard <sup>1</sup>	10	15	-6	9	-9	0
08281	Greenhouse Worker	9	2	-1	1	0	1
04132	Lifeguard	7	3	-2	1	0	1
Total Permanent			173	-27	146	-11	135



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Part-time			1	0	1	0	1
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	-3	0	0	0
00050	Administrative Clerk	13	6	-6	0	0	0
04134	Swimming Pool Supervisor	12	18	-18	0	0	0
04133	Sr. Lifeguard	9	18	-18	0	0	0
04132	Lifeguard	7	47	-47	0	0	0
Total Temporary			92	-92	0	0	0
Total Classified-Salaried			266	-119	147	-11	136
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	4	0	4	0	4
92753	Laborer	134	52	-7	45	3	48
92751	Building Service Worker	133	3	0	3	-3	0
Total Permanent Unclassified-Hourly			59	-7	52	0	52
<u>Temporary</u>							
92753	Laborer	134	31	-20	11	0	11
92751	Building Service Worker	133	18	-18	0	0	0
Total Temporary Unclassified-Hourly			49	-38	11	0	11
Total Unclassified-Hourly			108	-45	63	0	63
<b>TOTAL POSITIONS</b>			<b>374</b>	<b>-164</b>	<b>210</b>	<b>-11</b>	<b>199</b>

<sup>1</sup> Positions transferred to Police Department



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$598,228	\$679,293	\$672,033
Repairs & Maintenance	1,031	1,420	700
Supplies	857	1,456	914
Professional	109,690	110,119	100,429
Utilities	79,176	91,582	86,000
Rental Expenses	0	1,440	1,000
<b>TOTAL</b>	<b>\$788,982</b>	<b>\$885,310</b>	<b>\$861,076</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$451,036	\$507,995	\$484,788
502-000 FICA & Medicare Fica & Medicare	32,986	38,870	37,095
505-001 Pensions - Fringe Cost Retirement & Relief	38,325	60,965	70,298
506-001 Insurance - Fringe Cost Health Insurance	69,662	64,524	73,269
506-003 Insurance - Fringe Cost Dental Insurance	2,268	2,542	2,469
506-008 Insurance - Fringe Cost Life Insurance	3,951	4,398	4,114
511-001 R & M - Buildings Janitorial	971	1,320	700
511-003 R & M - Buildings Building Material	16	0	0
511-004 R & M - Buildings Electrical	44	100	0
524-003 Supplies - Other Copier Supplies	79	128	64
524-015 Supplies - Other General Office	73	1,063	250
524-040 Supplies - Other Small Equipment	704	266	600
527-014 Professional Fees Consulting Fees	100,000	100,000	100,000
527-031 Professional Fees Garbage Service	0	429	429
527-050 Professional Fees Other Professional Services	9,690	9,690	0
528-001 Utilities Electricity	65,821	73,593	72,000
528-005 Utilities Alarm System	355	2,284	1,800
528-010 Utilities Heating	5,943	11,570	8,000



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
528-015 Utilities Water	7,057	4,135	4,200
531-002 Rental Copier Rental	0	1,440	1,000
<b>TOTAL</b>	<b>\$788,982</b>	<b>\$885,310</b>	<b>\$861,076</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>CLASSIFIED-SALARIED:</b>							
	<u>Permanent Full-Time</u>						
01073	Business Manager	27	1	0	1	0	1
04388	Museum Curator - SMOF	26	1	0	1	0	1
04350	Museum Education Coord	21	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	0	1	0	1
04319	Museum Technician	15	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
08611	Guard <sup>1</sup>	10	1	0	1	-1	0
Total Permanent Full-Time			9	0	9	-1	8
Total Classified-Salaried			9	0	9	-1	8
<b>UNCLASSIFIED-HOURLY:</b>							
	<u>Permanent</u>						
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>-1</b>	<b>9</b>

<sup>1</sup> Position transferred to Police Dept



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$767,311	\$929,977	\$403,950
Repairs & Maintenance	10,154	11,353	3,700
Fleet Expenses	59	50	40
Supplies	13,294	13,964	995
Professional	2,483	4,905	1,136
Utilities	142,520	138,000	151,000
Rental Expenses	2,570	4,000	1,500
General & Administrative	964	3,788	200
<b>TOTAL</b>	<b>\$939,356</b>	<b>\$1,106,038</b>	<b>\$562,521</b>
<b>DETAIL</b>			
500-001 Salaries and Wages Salaries and Wages	\$569,843	\$603,694	\$291,913
500-003 Salaries and Wages Appointed Salaries	0	91,832	0
501-001 Overtime Overtime	18,783	3,000	7,948
503-008 Special Payrolls Sloss Furnaces	7,822	0	0
502-000 FICA & Medicare Fica & Medicare	44,112	53,139	22,342
505-001 Pensions - Fringe Cost Retirement & Relief	46,457	79,918	40,270
506-001 Insurance - Fringe Cost Health Insurance	73,245	89,124	37,473
506-003 Insurance - Fringe Cost Dental Insurance	2,325	3,055	1,574
506-008 Insurance - Fringe Cost Life Insurance	4,725	6,214	2,430
511-001 R & M - Buildings Janitorial	5,978	5,500	2,000
511-003 R & M - Buildings Building Material	3,551	2,818	500
511-004 R & M - Buildings Electrical	461	2,500	1,000
511-014 R & M - Buildings Small Tools	164	536	200
516-002 Fleet Expenses Oil	59	50	40
524-003 Supplies - Other Copier Supplies	106	200	95
524-008 Supplies - Other Exhibit Supplies	885	1000	0
524-015 Supplies - Other General Office	2,654	1,500	500



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2019 ACTUAL	FY 2020 AMENDED	FY 2021 PROPOSED
524-040 Supplies - Other Small Equipment	1,793	2,964	0
524-042 Supplies - Other Souvenirs	2,711	3,000	0
522-001 Supplies - Clothing City Personnel	4,412	4,500	200
522-004 Supplies - Clothing Safety	733	800	200
527-031 Professional Fees Garbage Service	972	1,500	936
527-042 Professional Fees Linen Service	658	500	0
527-048 Professional Fees Printing & Publishing	853	1,000	200
527-050 Professional Fees Other Professional Services	0	1,905	0
528-001 Utilities Electricity	100,519	100,000	105,000
528-005 Utilities Alarm System	4,222	4,000	0
528-010 Utilities Heating	3,638	4,000	1,000
528-015 Utilities Water	34,140	30,000	45,000
531-002 Rental Copier Rental	2,190	2,500	1,500
531-005 Rental Equipment Rental	380	1,500	0
534-011 G & A City Advertising	396	500	0
534-016 G & A Dues & Subscriptions	359	1,000	200
534-030 G & A Instruction & Training	209	200	0
534-075 G & A Travel Expenses	0	2,088	0
<b>TOTAL</b>	<b>\$939,356</b>	<b>\$1,106,038</b>	<b>\$562,521</b>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2020 Budgeted Positions 7/1/19	Approved Changes Thru 6/30/20	FY 2020 Budgeted Positions 6/30/20	FY 2021 Mayor's Proposed Changes	FY 2021 Budgeted Positions 7/1/20
<b>APPOINTED-SALARIED:</b>							
99140	Director - Sloss Furnaces	690	1	-1	0	0	0
Total Appointed Salaried			1	-1	0	0	0
<b>CLASSIFIED-SALARIED:</b>							
02067	Admin Services Manager	27	1	-1	0	0	0
04387	Museum Curator	26	1	0	1	0	1
04350	Museum Education Coord	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	1	-1	0	0	0
00050	Administrative Clerk	13	1	0	1	0	1
08282	Gardener	13	1	-1	0	0	0
08611	Guard <sup>1</sup>	10	7	-4	3	-3	0
Total Classified-Salaried			14	-7	7	-3	4
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
<u>Temporary</u>							
92757	Concession Helper	207	4	-2	2	0	2
Total Permanent Unclassified-Hourly			4	-2	2	0	2
<b>TOTAL POSITIONS</b>			<b>21</b>	<b>-10</b>	<b>11</b>	<b>-3</b>	<b>8</b>

<sup>1</sup> Positions transferred to Police Dept





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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

#### Detail of Equipment To Be Purchased

DESCRIPTION	AMOUNT
<b>PUBLIC SAFETY:</b>	
Planning, Engineering and Permits	
HP Plotter Z5400	\$ 8,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,000</b>



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### GENERAL BOND DEBT SERVICE FUND FUND 004

#### **Estimated Revenue**

Funds Available	\$22,960,602
Total Estimated Revenue	\$22,960,602

#### **Appropriations**

Debt Service	\$22,960,602
Total Appropriations	\$22,960,602



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### TAX INCREMENT FINANCING FUND 007

##### **Estimated Revenue**

Funds Available	<u>\$1,557,483</u>
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Total Estimated Revenue	<u><u>\$1,557,483</u></u>
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##### **Appropriations**

Debt Service	<u>\$1,557,483</u>
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Total Appropriations	<u><u>\$1,557,483</u></u>
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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### NEIGHBORHOOD ALLOCATION FUND 031

#### **Estimated Revenue**

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

#### **Appropriations**

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



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### HIGHWAY IMPROVEMENT FUND FUND 046

##### **Estimated Revenue**

State Gas Tax - \$.05 & \$.07	\$2,755,000
Petroleum Fees	<u>45,000</u>
Total Estimated Revenue	<u>\$2,800,000</u>

##### **Appropriations**

Street Resurfacing (PEP046CP 003048)	<u>\$2,800,000</u>
Total Appropriations	<u><u>\$2,800,000</u></u>



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### FUEL TAX FUND FUND 047

##### **Estimated Revenue**

State Gas Tax - \$.04	\$1,300,000
Total Estimated Revenue	\$1,300,000

##### **Appropriations**

Street Resurfacing (PEP047CP 003048)	\$1,300,000
Total Appropriations	\$1,300,000





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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### STORM WATER MANAGEMENT FUND 048

##### Estimated Revenue

Storm Water Fees	\$1,277,058
Total Estimated Revenue	\$1,277,058

##### Appropriations

<u>Planning, Engineering &amp; Permits</u>	
Storm Water Administrator	\$129,581
Storm Water Specialist (4)	338,050
Water Pollution Control Tech	25,730
Chief Civil Engineer	118,606
Storm Water Program Mgr	109,603
Sr. Engineer Inspector	76,718
Engineer Inspector	35,338
Pr Engineering Soil	96,951
Sr. Admin Analyst	96,552
General & Administrative Expenses	249,929
Total Appropriations	\$1,277,058



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### 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	\$505,798
Operating Expenses	<u>94,202</u>
Total Appropriations	<u><u>\$600,000</u></u>



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

#### **FAIR TRIAL TAX FUND FUND 053**

##### **Estimated Revenue**

Fair Trial Tax	<u>\$200,000</u>
----------------	------------------

Total Estimated Revenue	<u>\$200,000</u>
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##### **Appropriations**

Indigent Defense	<u>\$200,000</u>
------------------	------------------

Total Appropriations	<u>\$200,000</u>
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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

#### **SPORTING & ENTERTAINMENT RECRUITING FUND 057**

##### **Estimated Revenue**

Funds Available	<u>\$2,150,000</u>
Total Estimated Revenue	<u><u>\$2,150,000</u></u>

##### **Appropriations**

Magic City Classic	\$900,000
Crossplex Track Repairs	750,000
Boutwell Auditorium Exhibition Hall Roof Replacement	400,000
Sports & Event Recruitment	<u>100,000</u>
Total Appropriations	<u><u>\$2,150,000</u></u>



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### REBUILD ALABAMA ACT FUND 058

##### **Estimated Revenue**

Gas Tax	<u>\$840,000</u>
Total Estimated Revenue	<u>\$840,000</u>

##### **Appropriations**

Street Resurfacing	<u>\$840,000</u>
Total Appropriations	<u>\$840,000</u>



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

#### CAPITAL IMPROVEMENT FUND FUND 102

##### Estimated Revenue

Transfer from Fund 001 General Fund	\$8,435,000
Total Estimated Revenue	<u>\$8,435,000</u>

##### Appropriations

Deferred Maintenance - Capital Projects	\$1,500,000
Deferred Maintenance - Public Works Department	1,500,000
Health Clinic	1,000,000
Real Time Crime Center (RTCC) Project	360,000
Real Time Crime Center (RTCC) Generator	75,000
Rolling Stock Plan	<u>4,000,000</u>
Total Appropriations	<u>\$8,435,000</u>



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### NEIGHBORHOOD REVITALIZATION FUND FUND 103

#### **Estimated Revenue**

Funds Available	<u>\$7,096,873</u>
Total Estimated Revenue	<u>\$7,096,873</u>

#### **Appropriations**

Code Enforcement Project	\$46,873
Demolition	\$3,500,000
Recycling Program	\$300,000
Street Resurfacing	\$2,000,000
Weed Abatement	<u>\$1,250,000</u>
Total Appropriations	<u>\$7,096,873</u>



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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

#### **BIRMINGHAM FUND FUND 105**

##### **Estimated Revenue**

Funds Available	<u>\$4,500,000</u>
Total Estimated Revenue	<u><u>\$4,500,000</u></u>

##### **Appropriations**

Transfer to Fund 001 General Fund	<u>\$4,500,000</u>
Total Appropriations	<u><u>\$4,500,000</u></u>





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### ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

#### **ALABAMA TRUST FUND FUND 134**

##### **Estimated Revenue**

Alabama Trust Fund	<u>\$1,498,500</u>
Total Estimated Revenue	<u>\$1,498,500</u>

##### **Appropriations**

Debt Service	<u>\$1,498,500</u>
Total Appropriations	<u>\$1,498,500</u>



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### LAND BANK AUTHORITY FUND FUND 143

#### **Estimated Revenue**

Transfer from Fund 001 General Fund	\$300,000
Funds Available	<u>316,202</u>
Total Estimated Revenue	<u><u>\$616,202</u></u>

#### **Appropriations**

Strategic Land Banking	\$300,000
Administrative Assistant	22,035
Administrative Analyst (2)	107,469
Administrative Clerk	39,629
Housing Rehab Specialist	26,288
Land Bank Administrator	<u>120,781</u>
Total Appropriations	<u><u>\$616,202</u></u>



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### RECOMMENDED BUDGET 2020 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (46th YEAR)

#### ESTIMATED REVENUE

Entitlement Funds	\$5,969,972
Anticipated Program Income	50,000
Emergency Solutions Grant	515,798
Housing Opportunities for Persons with AIDS	1,444,186
HOME Investment Partnership Program	1,402,448
HOME Anticipated Program Income	100,000
<b>Total Estimated Revenue</b>	<b><u>\$9,482,404</u></b>

#### APPROPRIATIONS

ADMINISTRATION	1,203,994.00	\$1,240,175
One Roof	36,181.00	
HOUSING REHABILITATION		\$3,000,797
Program Costs	1,050,000	
Single Family Activities:		
Single Family Rehabilitation Critical Repair Program	1,030,797	
Independent Living Resources of Greater Birmingham	200,000	
Christian Service Mission	150,000	
Metro Changers, Inc.	250,000	
Titusville Development Corporation	50,000	
House Proud	50,000	
Habitat for Humanity	50,000	
Build Up for Urban Prosperity	150,000	
Acquisition	10,000	
Demolition	10,000	



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$100,000
ECONOMIC DEVELOPMENT		\$610,000
REV Birmingham	90,000	
Urban Impact	180,000	
TruFund - Disadvantage Small Business	90,000	
Small Business Loan Program	250,000	
PUBLIC SERVICES		\$849,000
Homeless Shelter Program:	\$287,000	
Alethia House	41,000	
Changed Lives Christian Center, Inc.	46,000	
First Light	30,000	
Pathways/Downtown Path Center	50,000	
Pathways Stepping Stones/Overnight Shelter	21,000	
YWCA	31,000	
YWCA - FVC	35,000	
YWCA - Homeless Day Care Transportation	22,000	
Bridge Ministries	11,000	
Other Public Services:	\$562,000	
Girls Inc.	25,000	
Childcare Resources, Inc.	39,000	
Jefferson State Community College	35,000	
Gateway	35,000	
Legal Services of Alabama	90,000	
Positive Maturity, Inc.-East Lake	25,000	
Rose Garden Adult Day Services, Inc.	25,000	
Titusville Development Corporation	25,000	
Children's Village, Inc.	60,000	
Mental Health Association of Central Alabama, Inc.	26,000	
Prescott House	26,000	
New Pilgrim Bread of Life Ministries	26,000	
Fair Housing Center of North Alabama	50,000	
Birmingham Urban League	50,000	
Alcohol and Drug Abuse Treatment Center	25,000	



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

PUBLIC FACILITIES & INFRASTRUCTURE		\$220,000
Engineering & Design	220,000	
HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,502,448
Administration	150,244.00	
CHDO Activities	175,367.00	
Titusville Development Corporation	50,000.00	
Homebuyer/Rental	1,126,837.00	
EMERGENCY SOLUTIONS PROGRAM		\$515,798
Administration	38,684.00	
Family Connection	45,000.00	
Pathways Stepping Stones/Overnight	45,000.00	
Pathways/Downtown Path Center	53,150.00	
Family Connection-Operations	46,000.00	
First Light, Inc.	46,000.00	
YWCA-Interfaith Hospitality House	37,000.00	
YWCA Family Violence Center	37,000.00	
YWCA FVC/IHH	66,482.00	
YWCA	35,000.00	
Bridget Ministries	66,482.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,444,186.00
Rental Assistance/TBRA	395,363.00	
Rental Assistance/STRMU	30,000.00	
Supportive Services	447,244.00	
Operating Costs	370,192.00	
Resource Identification	60,000.00	
Administration-Sponser	98,062.00	
Administration-Grantee	43,325.00	
<b>Total Appropriations</b>		<b><u>\$9,482,404.00</u></b>



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# *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

### **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 2021

The 2020 - 2021 budget provides \$41,758,488 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$11,553,872	\$7,458,180	\$529,851	\$19,541,903
General Fund Debt Restructuring	(3,800,000)	0	0	(3,800,000)
Debt Service Fund	9,455,418	13,490,593	14,591	22,960,602
Tax Increment Financing Fund	1,236,000	316,108	5,375	1,557,483
Alabama Trust Fund	1,215,000	283,500	0	1,498,500
	<u>\$19,660,290</u>	<u>\$21,548,381</u>	<u>\$549,817</u>	<u>\$41,758,488</u>

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, 2020	Debt Service Requirements Fiscal Year Ending June 30, 2021
<b>GENERAL FUND REQUIREMENT:</b>		
2010-B Recovery Zone Economic Development Warrants		
Principal	\$36,555,000	\$1,325,000
Interest	15,611,306	1,492,260
Fees		1,075
	<u>\$52,166,306</u>	<u>\$2,818,335</u>
2012-CTB Warrants		
Principal	\$315,000	\$100,000
Interest	21,109	11,594
	<u>\$336,109</u>	<u>\$111,594</u>



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

	Total Bonds and Warrants Outstanding July 1, 2020	Debt Service Requirements Fiscal Year Ending June 30, 2021
<b>2012-RB Warrants</b>		
Principal	\$2,840,000	\$430,000
Interest	352,517	104,738
	<u>\$3,192,517</u>	<u>\$534,738</u>
<b>TRANE Lease-1</b>		
Principal	\$41,675,362	\$1,496,943
Interest	13,577,116	1,357,235
	<u>\$55,252,478</u>	<u>\$2,854,178</u>
<b>TRANE Lease-2</b>		
Principal	\$17,369,955	\$679,468
Interest	4,428,179	551,163
Fees		525,550
	<u>\$21,798,134</u>	<u>\$1,756,181</u>
<b>2014-B Warrants</b>		
Principal	\$33,615,000	\$2,245,000
Interest	10,878,900	1,621,469
Fees		1,613.00
	<u>\$44,493,900</u>	<u>\$3,868,082</u>
<b>2016 Equipment and Public Improvement Warrant</b>		
Principal	\$8,274,500	\$2,723,000
Interest	165,713	\$91,786
	<u>\$8,440,213</u>	<u>\$2,814,786</u>





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

	Total Bonds and Warrants Outstanding July 1, 2020	Debt Service Requirements Fiscal Year Ending June 30, 2021
<b>2018-B Warrants</b>		
Principal	\$35,510,000	\$845,000
Interest	23,796,675	1,624,025
Fees		1,613
	<u>\$59,306,675</u>	<u>\$2,470,638</u>
<b>Motorola Lease</b>		
Principal	<u>\$2,999,979</u>	<u>\$999,993</u>
	<u>\$2,999,979</u>	<u>\$999,993</u>
<b>Phillips Lighting Lease</b>		
Principal	\$1,769,099	\$318,200
Interest	161,557	53,974
	<u>\$1,930,656</u>	<u>\$372,174</u>
<b>Crossplex Village Default</b>		
Principal		\$391,268
Interest		549,936
	<u>\$0</u>	<u>\$941,204</u>
<b>DEBT SERVICE FUND REQUIREMENT:</b>		
General Obligation Bonds/ Capital Improvements		
Principal	\$255,603,818	\$9,455,418
Interest	183,248,313	13,490,593
Fees		14,591
	<u>\$438,852,131</u>	<u>\$22,960,602</u>



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### MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

	Total Bonds and Warrants Outstanding July 1, 2020	Debt Service Requirements Fiscal Year Ending June 30, 2021
<b>TAX INCREMENT FINANCING REQUIREMENT:</b>		
Capital Improvements		
Principal	\$11,351,000	\$1,236,000
Interest	1,441,070	316,108
Fees		5,375
	<u>\$12,792,070</u>	<u>\$1,557,483</u>
 <b>ALABAMA TRUST FUND REQUIREMENT:</b>		
2009-A General Obligation Warrants/ Radio System and City Equipment		
Principal	\$6,690,000	\$1,215,000
Interest	968,775	283,500
	<u>\$7,658,775</u>	<u>\$1,498,500</u>



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*



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## ***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

### **GLOSSARY OF KEY TERMS**



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### **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.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

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

**Budget Calendar:** The schedule of dates followed in planning, preparing, and adopting the budget.

**Budget Transfer:** The procedure used to modify an appropriation. The mayor can authorize transfers between categories of appropriations in the same fund within a department. A transfer between funds or between departments requires authorization from the city council.

**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.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

**Citizen's Advisory Board:** A city-wide representation of the Citizen Participation Program. The Citizen's Advisory Board is made up of the presidents of the twenty two Community Advisory Committees.

**Citizen Participation Program:** The system of neighborhoods and communities designed to improve communication, understanding and cooperation between Birmingham citizen's and city officials.

**Classified Status:** A civil service position that is subject to rules set forth by the Jefferson County Personnel Board.

**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.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

**Encumbrance:** The legal commitment of appropriated funds to purchase an item or service.

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

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

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

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

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

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

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

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

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

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

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





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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

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

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

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

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

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

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

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

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

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

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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

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

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

**Major Fund:** The city's main operating fund, the general fund is always reported as major. Other funds would be classified as major if the following two conditions are met: 1. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total of all funds of that category; AND 2. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 5% of the total for all governmental and enterprise funds combined. In fiscal year 2014, the City of Birmingham reported as major funds the General Fund, the Birmingham Fund, the Debt Reserve Fund and Debt Service Funds, the 2010B Recovery Zone Warrant Fund, the 2013-A Bonds Funds, the Public Improvement Fund, and the Capital Improvement Fund. The other City Funds are reported aggregately as non-major funds.

**Mayor-Council Act:** The amendment to the State of Alabama code that is the basis of Birmingham city government. This act, approved on September 9, 1955, specified that the City would be governed by a mayor who would be elected at large and nine council members elected by districts.

**Mill:** A tenth of a penny. This term is usually used in property tax assessment.

**Modified Accrual Basis:** A system of accounting recommended for use in governmental funds wherein fund revenues are recorded when they are both measurable and available; and expenditures (with a few exceptions) are recorded when the liability is incurred.

**Neighborhood:** The City of Birmingham has ninety-nine officially designated neighborhoods which are the basic building blocks of the City's Citizen Participation Program. Neighborhood associations can apply for assistance from the Community Development Block Grant and Revenue Sharing funds to pay for approved projects to benefit their neighborhood.

**Non-departmental Expenses:** Those expenditures incurred by the City which cannot be allocated to a particular responsibility center. An example of a non-departmental expense is debt service payments.

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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

**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.

**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.

**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.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

**Revenue Bonds:** A type of municipal bond where principal and interest are secured by revenues such as charges or rents paid by users of the facility built with the proceeds of the bond issue. Projects financed by revenue bonds include highways, airports, and not-for-profit health care and other facilities.

**Revenue Warrants:** Tax increment financing district warrants in which ad valorem taxes are collected to fund the debt service.

**Special Revenue Fund:** A type of fund used to account for the proceeds of a specific revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

**Tax Increment Financing:** A method of providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level and can be used for a predetermined time period or pledged to repay a bond issue.

**Surplus:** Any excess amount, but in finance it is the remainder of a fund appropriated for a particular purpose.

**Tax Anticipation Notes:** Securities issued in anticipation of future tax collections.

**Temporary Standing:** Any position which is not permanent and is likely to be required for less than six months during a given year.

**Unclassified Status:** A position that is not subject to rules set forth by the Jefferson County Personnel Board.

**Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered.

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

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



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### **COMMONLY USED ACRONYMS**

**ACES**: Alabama Cooperative Extension Service.

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

**ACOE**: Army Corps of Engineering.

**ADA**: Americans with Disabilities Act.

**AFIS**: Automated Fingerprint Identification System.

**ALDOT**: Alabama Department of Transportation.

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

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

**BHC**: Birmingham Historical Commission.

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

**BMA**: Birmingham Museum of Art.

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

**BPL**: Birmingham Public Library

**CAD**: Computer Aided Dispatch.

**CAFR**: Comprehensive Annual Financial Reporting.

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

**CCTV**: Closed Circuit Television.

**CDBG**: Community Development Block Grant.

**CHDO**: Community Housing Development Organizations.

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



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

**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.

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

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

**IAD**: Internal Affairs Division

**IAAF**: International Association of Athletics Federations

**IBIS**: Integrated Ballistics Identification System.



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### *MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021*

**ICO**: Integrity Control Officer.

**ITS**: Intelligent Transportation Systems.

**LED**: Light Emitting Diode.

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

**MDT**: Mobile Digital Terminal.

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

**NCAA**: National Collegiate Athletic Association

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

**PAT**: Police Athletic Team.

**PIC**: Public Improvement Committee.

**PIO**: Public Information Officer.

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

**SIC**: Standard Industrial Classification.

**RCTA**: Regional Counterdrug Training Academy.

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

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

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

**ZAC**: Zoning Advisory Committee.

**ZBA**: Zoning Board of Adjustment.



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***MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021***

**CLASSIFICATION AND PAY PLAN**





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Grade	Step Ranges									
			1	2	3	4	5	6	7	8	9	10
General Clerical Series												
00050	Administrative Clerk	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
00066	Administrative Assistant	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
00068	Administrative Supervisor	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
00069	Administrative Coordinator	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
Secretarial Series												
00115	Legal Secretary	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
00117	Sr Legal Secretary	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
Court Clerical Series												
00270	Magistrate	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
00271	Magistrate Supervisor	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
00273	Court Clerk	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
00274	Sr Court Clerk	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
00276	Court Coordinator	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
00285	Drug Court Coordinator	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
00287	Court Referral Officer	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
00289	Court Monitoring Spec	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
Supervising Clerical Series												
00321	Business Office Supervisr	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
00349	Pension Coordinator	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
Fiscal Series												
00453	Accounting Assistant I	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
00455	Accounting Assistant II	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
Communication Series												
00642	Communications Oper I	11	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60
00645	Communications Oper II	14	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00
00650	PS Dispatcher I	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
00652	PS Dispatcher II	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
00654	PS Dispatcher III	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Grade	Step Ranges									
			1	2	3	4	5	6	7	8	9	10
Communication Series												
00657	Call Center Manager	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
00658	Emergency Comm Mgr	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
Office & Duplicating Series												
00753	Printer	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
00756	Sr Printer	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
00763	Bindery Worker	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
00787	Print Shop Supervisor	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
00790	Print Shop Manager	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
Stores & Purchasing Series												
00820	Records Analyst	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
00825	Records Mgmt Analyst	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
00827	Records Mgmt Mgr	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
00831	Auto Parts Clerk	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
00833	Sr Auto Parts Clerk	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
00835	Auto Parts Mgr	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
00853	Stores Clerk	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00
00854	Stores Procure Off	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
00855	Sr Stores Clerk	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
00858	MailRoom & Store Supv	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
00873	Buyer	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
00875	Senior Buyer	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
00880	Principal Buyer	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
00895	Inventory Mgr	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
00896	Assist Purchasing Agent	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
00898	Purchasing Agent	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
Accounting & Fiscal Series												
01003	Auditor	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
01005	Senior Auditor	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
01007	Principal Auditor	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
01015	Pavroll Specialist	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title			Step Ranges									
			Grade	1	2	3	4	5	6	7	8	9
Accounting & Fiscal Series												
01017	Payroll Manager	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
01020	Payroll & Pension Admin	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
01023	Accountant	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
01025	Sr Accountant	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
01026	Const Accountant	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
01027	Principal Accountant	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
01028	Chief Accountant	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
01029	Cash And Invest Mgr	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
01031	Budget Analyst	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
01033	Business Officer	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
01037	Budget Officer	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
01038	Manager of Budget Mgmt	39	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00	141,876.80	144,601.60	151,819.20
01040	Manager Internal Audit	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
01047	Tax and License Admin	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
01054	Risk Mgmt Coor	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
01073	Business Manager	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
Taxation Series												
01133	Revenue Examiner	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
01135	Sr Revenue Examiner	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
General Admin Series												
02003	Sr Admin Intern	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
02015	Grants Mgmt Coord	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
02016	Sr Grants Mgmt Coord	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
02017	Grants Administrator	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
02020	Contract Comp Off	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02025	Storm Water Program Mgr	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02067	Admin Svcs Mgr	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
02083	Admin Analyst	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
02085	Sr Admin Analyst	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02087	Pr Admin Analyst	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
02089	Chief Admin Analyst	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
<b>General Admin Series</b>												
02090	Ed/Training Coord	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02091	Training & Org Dev Coord	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02095	Public Relations Coord	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02097	Public Relations Manager	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
<b>Parole &amp; Social Work Series</b>												
02282	Parole & Probation Aide	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
02344	Parole Officer	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
02346	Sr Parole Officer	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02347	Parole Probation Admin	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
<b>Probation Series</b>												
02375	Fam Crisis Counselor II	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
02384	Social Worker	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
02386	Sr Social Worker	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
02389	Director Social Services	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
<b>Legal Series</b>												
02440	Claims Administrator	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02460	Paralegal	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
02482	Attorney	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
02484	Sr Attorney	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
02486	Prin Attorney	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
02490	Municipal Chief Prosecutor	36	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00
<b>Data Proc Series</b>												
02513	Computer Operator II	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
02532	Enterprise Sys Mgr	36	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00
02535	Data Entry Supervisor	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
02541	Bus Sys & Reprting Mgr	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02547	Application Develop Mgr	33	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60
02550	PC Network Tech	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
02551	Network Sys Adm I	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40



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### CLASSIFICATION AND PAY PLAN

Job Code & Title			Step Ranges									
			Grade	1	2	3	4	5	6	7	8	9
Data Proc Series												
02552	Network Sys Adm II	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
02553	Programmer	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
02555	Sr Programmer	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02557	Programmer Analyst	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02558	User Support Supervisor	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
02559	User Support Specialist	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02563	Sys Prog Tech Support	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
02565	Sr Sys Prog Tech Supp	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02566	Data Mgmt Specialist	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02569	Data Mgmt Technician	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
02573	GIS Tech II	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
02575	GIS Specialist	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02578	GIS Dbase Admin	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
02579	GIS Manager	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
02581	DataBase Designer	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
02583	Systems Analyst	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
02584	Sr Sys Analyst	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02585	Database Administrator	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
02586	Bus Sys Analyst	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
02590	Mgr Sys Analyst	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
02591	Information Sec Off	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
02596	Data Processing Supv	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
02597	Techical Services Mgr	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60

### Mayor & Staff Series

02663	Real Property Asset Mgr	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02670	Real Estate Manager	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20

### Statistical Series

02730	Statistical Analyst	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
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### Human Resources Series

02809	HR Project Coordinator	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
Human Resources Series												
02823	Chief Compliance Officer	40	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00	141,876.80	144,601.60	151,819.20	159,411.20
02826	Comp & Ben Administrator	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
02829	Business Systems Spec	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02849	Training & Org Dev Adv	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
02850	HR Tech	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
02865	Comp & Benefits Advisor	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02866	Employee Relations Adv	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
02867	Talent Sourcing Specialist	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02869	Employee Relations Mgr	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02873	Asst Occ Hlth/Sfty Adm	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
02875	Emp Wellness Coord	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
02885	Training & Develop Mgr	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
02886	HR Division Manager	36	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00
Community Service Series												
02921	Land Bank Admiminator	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
02923	Housing Rehab Spec	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
02925	Sr Housing Rehab Spec	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
02927	Pr Housng Rehab Spec	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
02935	Housing Relocat Off	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02950	Housing Coor	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
02963	Comm Resource Rep	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
02965	Sr Comm Resource Rep	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
02966	Comm Dev Special	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
02967	Pr Comm Resoure Rep	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
02971	Workforce Planner	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
02982	Eco Dev Mgr-Ops	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
02983	Eco Dev Mgr -Bus Grwth	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
02984	Eco Dev Mgr-Wrkfce Talnt	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
02986	Eco Dev Project Adminstr	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
02988	Eco Dev Specialist	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
02991	Eco Dev Analvst	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00



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### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
Planning Series												
03033	Planning Tech	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
03034	Sr Planning Tech	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
03040	Historic Preservation Mgr	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
03062	Urban Designer	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03063	Sr Urban Designer	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
03064	Landscape Architect	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
03075	Architect	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
03078	Chief Architect	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
03084	Planner	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03085	Project Planner	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
03086	Sr Planner	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
03087	Urban Design Admin	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
03088	Chief Planner	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
03089	Pr Planner	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
03107	Civil Engineer	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
03108	Licensed Land Surveyor	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
03109	Sr Civil Engineer	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
03111	Chief Civil Engineer	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
03112	Flood Plain Administrator	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
Traffic Engineering Series												
03315	Transportation Div Mgr	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
03316	Transportation Design Mgr	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
03327	Traffic Sign/Mark Supv	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
03329	Traffic Maint Supv	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
03332	Traffic Maint Supt-Bh	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
03333	Traffic Planning Tech	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
03334	Sr Traffic Planning Tech	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
03335	Traffic Analyst	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03347	Traffic Signal Worker	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
03349	Traffic Signal Supervisor	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
03351	Traffic Control Technician	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
03352	Sr Traffic Control Tech	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
Traffic Engineering Series												
03355	Traffic Control Supt	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
03378	Chief Traffic Operator	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
03394	Traffic Sys Engineer	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
03395	Sr Traffic Sys Engineer	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
Sub-Prof Civil Engineering Series												
03411	Engineer Aide	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00
03412	Sr Engineer Aide	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
03455	Sr Engineer Tech	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
03457	Pr Engineer Tech	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03475	Chief Of Party	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
03485	Engineer Inspector	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
03486	Sr Engineer Inspector	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
03487	Pr Engineer Technician	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03488	Pr Eng Soil Erosion Insp	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03495	DPW Control Admin	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
Draft Mapp Series												
03525	Graphic Artist	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
03530	Graphic Designer	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
03580	Drafter	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
03583	Engineer Drafter	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
03584	Sr Engineer Drafter	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
03595	Urban Design Drafter	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
Miscellaneous Engineer Series												
03610	Electronics Technician	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
03613	Commun Technician	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03615	Sr Commun Technician	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
03623	Telecommun Technician	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
03626	Sr Telecommun Technician	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
03673	Land Acquis Agent	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
03675	Sr Land Acquis Agent	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80





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### CLASSIFICATION AND PAY PLAN

Job Code & Title		Grade	Step Ranges									
			1	2	3	4	5	6	7	8	9	10
Miscellaneous Engineer Series												
03676	Chief Land Acquis Agent	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
03780	Storm Water Administrator	33	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60
03781	Storm Water Specialist	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
Recreation Series												
04015	CrossPlex Ven & Ops Mgr	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
04102	CrossPlex Mrktg & Dev Mgr	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04103	CrossPlex Aquat Mgr	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04104	CrossPlex Sprts Event Mgr	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04162	Recreation Leader	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00
04163	Sr Recreation Leader	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
04164	Recreation Center Director	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
04165	Recreation Supervisor	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
04166	Recreation Superintendent	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
04167	Athletic Prog Coord	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
04168	Rec/Aquatics Supervisor	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
04169	Exercise Physiologis	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
04173	Fitness Instructor	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
04177	Fitness Center Director	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
04179	Fitness Center Admin	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
04199	Dir Parks & Recreation	36	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00
Museum Series												
04319	Museum Technician	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
04321	Aircraft Mus Restor Tech	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
04327	Exhibit Design/Prep	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
04346	Museum Coordinator	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
04350	Museum Educ Coordinator	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
04351	Art Education Coordinator	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
04353	Museum Assistant	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
04356	Museum Conservator	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
04384	Museum Registrar	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
04385	Art Museum Curator	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00



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### CLASSIFICATION AND PAY PLAN

Job Code & Title		Grade	Step Ranges									
			1	2	3	4	5	6	7	8	9	10
Museum Series												
04387	Museum Curator	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04388	Museum Curator-So. Mus	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04389	Sr Museum Curator	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
04390	Art Curator - Education	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04391	Art Curator - Collections	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
04415	Event Manager	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
04425	Stage Manager	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
04458	Dir Boutwell Auditorium	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
Fire Protection Series												
05020	Emer Med Svcs Coord	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
05026	Fire Apparatus Oper	18F	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
05031	Firefighter	17F	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
05032	Firefighter Paramedics	19F	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
05033	Fire Lieutenant	20F	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05034	Fire Captain	24F	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
05035	Fire Battallion Chief II	29F	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
05044	Fire Prevent Inspect III	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05046	Fire Protection Engineer	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
05050	Fire Prevent Inspect I	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
05051	Fire Prevent Inspect II	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
05224	Electrical Inspect	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05228	Chf Electrical Inspect	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
A5033	Fire Lieutenant	20	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
A5034	Fire Captain	24	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
A5035	Fire Battallion Chief II	29	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
Building Inspection Service Series												
05234	Elevator Inspect	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05237	Chf Elevator Insp	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
05246	Plumbing/Gas/Mech In	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05248	Chf Plumb/Gas/Mech	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
05254	Bldg Insp	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20



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Job Code & Title		Grade	Step Ranges									
			1	2	3	4	5	6	7	8	9	10
Building Inspection Service Series												
05258	Chf Bldg Insp	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
05265	Plans Examiner	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
05266	Sr Plans Examiner	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
05270	Condemn/Demolit Insp	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05273	Chf Condem/Demo Coord	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
05298	Bldg Insp Svcs Mgr	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
Zoning Enforcement Series												
05354	Zoning Insp	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
05356	Zoning Supv	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
05359	Zoning Admin	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
Miscellaneous Inspection Series												
05414	Street Lighting Insp	11	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60
05454	San/Ordin Insp	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
05456	Sr San/Ordin Insp	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
05457	Environ Code Enf Sup	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
05459	Environ Code Enf Mgr	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
05474	Weights/Measure Insp	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
05476	Chf Weigts/Meas Insp	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
Police Series												
06031	Police Officer	17	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
06033	Police Sergeant	20	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
06034	Police Lieutenant	24	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
06035	Police Captain	29	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
Law Enforcement Support Series												
06411	Bailiff Court Security	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
06421	Parking Enforce Off	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00
06423	Sr Park Enforce Off	14	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00
06425	Parking Enforce Supv	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
06433	Animal Control Officer	14	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Grade	Step Ranges									
			1	2	3	4	5	6	7	8	9	10
Law Enforcement Support Series												
06436	Animal Serv Supv	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
06443	Photo Lab Specialist	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
06445	Photographic Lab Mgr	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
06451	Police Comm Rel Asst	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
06453	Police Comm Svc Wrkr	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
06454	Sr Pol Comm Svc Wrkr	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
06457	Property Control Clerk	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
06460	Bond Forfeit Invest	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
06467	Lat Fingerprt Examiner	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
06470	Lat Fingerprt Ex Supv	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
06471	Forensic Firearm Tech	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
06473	Forensic Scientist	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
06478	Forensic Serv Mgr	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
06490	Corrections Off	16	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
06492	Corrections Supv	19	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
06494	Sr Corrections Supv	21	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
06495	Pr Corrections Supv	24	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
06497	Chf Jail Admin	29	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
06551	Security Off	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00
06553	Sr Security Off	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
06554	Dir Museum Security	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
06555	Chf of Security	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
Medical & Public Health Series												
07073	LPN	13	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00
07075	Staff Nurse	21	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
07079	Charge Nurse	23	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
07191	Drug Testing Aide	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40
07304	Water Poll Control Tech	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
07654	Quality Improv Coor	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
08064	Labor Supv	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
08065	Construct Supv	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
08067	Public Works Supv	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20



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### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
Public Works Maintenance Series												
08068	Sr Construction Supv	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
08072	Asst Landfill Supv	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
08073	Landfill Supv	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
08076	Landfill Mgr	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
08080	Solid Waste Admin	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
Mechanic & Automotive Series												
08125	Equip Svc Writer	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
08143	Stage Mgr	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
08175	Tire Shop Supv	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
08178	Mobile Equipment Mgr	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
08180	Maint Mech Supv	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
08186	Fleet Operations Supt	27	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20
08195	Auto/Hvy Eqp Shop Supv	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
08197	Fire Equip Shop Supt	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
Parks Maintenance & Administrative Series												
08250	Turfgrass Supv	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
08265	Arborist	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
08267	Sr Arborist	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
08269	Urban Forestry Supv	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
08271	Urban Forester	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
08279	Botanical Gardens Dir	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
08284	Hort Spec Grower	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20
08286	Hort Dist Supv	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
08295	Hort Maint Supv	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
08297	Hort Oper Mgr	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
08298	Parks Maint Supt	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
Waste Water Plant & Sewer Series												
08333	Sewer Video Specialist	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40



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Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
Skilled Trades Series												
08647	Bldg Maint Supt	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
Building Maintenance Service & Admin Series												
08648	Chf Bldg Maint	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
08652	Chf Const/Maint	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
08665	Bldg Equip Mt Supv	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
08691	Gen Svcs Mgr-Bham	34	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20
08696	Facility Mgr	30	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00
Public Works Administration Series												
08777	Const & Maint Supt	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
08797	Public Works Dist Supv	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
Dietary & Food Service Series												
09057	Sr Food Svcs Supv	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
09059	Chief Food Serv Supv	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
09086	Concession Supv	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
09176	HouseKeeping Supv	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
Lib - Clerical And Fiscal Series												
90004	Accounting Assist II	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
90005	Accountant	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40
90006	Lib-Admin Assist I	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40
90007	Lib-Admin Asst II	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40
Lib - Prof & Technical Series												
90008	Lib-Admin Assist III	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
90013	Personnel Officer	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
90014	Human Resources Tech	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
90102	Library Assist III	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80
90103	Library Assist I	7	20,529.60	21,569.60	22,651.20	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60
90105	Library Assist II	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40
90108	Records Anlyst II	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00



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Job Code & Title		Step Ranges										
		Grade	1	2	3	4	5	6	7	8	9	10
<b>Lib - Prof &amp; Technical Series</b>												
90111	Webmaster	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
90112	Graphic Artist	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80
90113	Librarian I	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00
90115	Librarian II	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
90116	Human Resource Anlyst II	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
90117	Librarian III	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
90118	Business Mgr	25	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60
90119	Business Officer	31	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00
90123	PC Network Tech	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20
90124	Ed/Training Coor	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
90126	Network Sys Admin I	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40
<b>Lib - Maintenance &amp; Trades Series</b>												
90201	Driver/Messenger	8	21,569.60	22,651.20	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20		
90203	Library Courier	11	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60
90211	Asst Bldg Supv	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00
90213	Bldg Supt	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80
90216	Mt Repair Wrkr	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00
90217	Sr Security Off	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40
90218	Security Off	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40
90218F	Security Off-FRZ	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40
<b>Lib - Miscellaneous Series</b>												
90301	IMS Administrator I	29	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80
<b>Lib - Administrative Series</b>												
90403	Associate Dir	32	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60
90405	Library Dir	37	88,774.40	93,204.80	97,864.00	102,752.00	107,889.60	113,297.60	118,955.20	124,904.00	131,144.00	141,876.80
90406	Dir of Library Security	26	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80
90407	Community Engage Mgr	28	57,220.80	60,091.20	63,086.40	66,248.00	69,555.20	73,028.80	76,689.60	80,516.80	84,531.20	88,774.40



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Ranges									
		1	2	3	4	5	6	7	8	9	10

#### 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

92705	Admin Intern	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00
92751	Building Service Wrkr	133	22,963.20	24,086.40	25,313.60	26,582.40	27,892.80					
92753	Laborer	134	24,086.40	25,313.60	26,582.40	27,892.80	29,307.20					
92755	Refuse Collector	136	26,582.40	27,892.80	29,307.20	30,784.00	32,302.40					
92757	Concession Helper	207	19,198.40	22,755.20								
92759	Football Worker	209	1.00									

#### Traffic Engineering Series

*03322	Traffic Strp Mach Op-Bh	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40		
*03323	Traffic Strip Mach Crld	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80		
*03325	Traffic Maint Wrkr	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40		
*03343	Traffic Count Tech	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00		
*04410	Event Set-Up Supv	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		

#### Recreation Series

*04132	Lifeguard	7	20,529.60	21,569.60	22,651.20	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20		
*04133	Senior Lifeguard	9	22,651.20	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60		
*04134	Swim Pool Supv	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40		
*04136	Sr Swim Pool Supv	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80		
*04410	Event Set-Up Supv	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		

#### Public Works Maintenance Series

*08003	Driver/Messenger	8	21,569.60	22,651.20	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20		
*08013	Landfill Oper Attendant	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40		





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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

		Step Ranges										
Job Code & Title		Grade	1	2	3	4	5	6	7	8	9	10
Public Works Maintenance Series												
*08021	Herbicide Applicator	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		
*08031	Truck Driver	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60		
*08032	Heavy Equip Oper	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		
*08033	Refuse Truck Driver	16	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00		
*08034	Construct Equip Oper	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40		
*08035	Brush & Trash Supv	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80		
*08063	Skilled Laborer	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40		
Mechanic & Automotive Series												
*08111	Shop Helper	12	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40		
*08123	Equip Svc Wrkr	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60		
*08133	Meter Technician	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		
Mechanic & Automotive Series												
*08174	Locksmith	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00		
*08184	Maintenance Mechanic	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00		
*08191	Asst Auto Tech	14	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00		
*08193	Auto Service Tech	20	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00		
Parks Maintenance & Administrative Series												
*08233	Plant Taxonomist	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		
*08255	Stadium Maint Supv	21	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80		
*08281	Green House Wrkr	9	22,651.20	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60		
*08282	Gardener	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60		
*08283	Green House Gardener	14	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00		
*08287	Landscape Crewleader	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80		
Waste Water Plant & Sewer Series												
*08353	WWTP Maint Wrkr	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40		
*08354	Sr WWTP Maint Wrkr	19	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00		
Skilled Trades Series												
*08513	Mason	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80				
*08533	Carpenter	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00				



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Ranges									
		1	2	3	4	5	6	7	8	9	10
Skilled Trades Series											
*08534 Cabinetmaker	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80				
*08543 Plumber	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20				
*08553 Hvac/Refrig Tech	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20				
*08573 Painter	22	42,702.40	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00				
*08574 Sign Painter	23	44,824.00	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80				
*08575 Painter Supv	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20				
*08593 Electrician	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20				
*08611 Guard	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40		
Building Maintenance Service & Admin Series											
*08623 Bldg Custodian	13	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60		
*08625 Sr Bldg Custodian	15	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40		
*08633 Maint Repair Wrkr	17	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40		
*08635 Sr Maint Repair Wrkr	18	35,131.20	36,878.40	38,729.60	40,664.00	42,702.40	44,824.00	47,070.40	49,420.80		
*08663 Equip/Struc Mech	24	47,070.40	49,420.80	51,896.00	54,496.00	57,220.80	60,091.20	63,086.40	66,248.00		
Dietary & Food Service Series											
*09035 Cook	10	23,774.40	24,960.00	26,208.00	27,518.40	28,891.20	30,347.20	31,865.60	33,446.40		
*09040 Food Svc Specialist	14	28,891.20	30,347.20	31,865.60	33,446.40	35,131.20	36,878.40	38,729.60	40,664.00		



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges			
		Grade	Minimum	Mid	Maximum
<b>Mayor &amp; Staff Series</b>					
93102	Chief Admin Assistant	202	117,499.20	135,803.20	196,726.40
93103	Mayor Admin Assistant	203	45,440.30	156,852.80	222,185.60
93105	Mayor Admin Assistant	205	73,361.60	204,505.60	274,851.20
93106	Mayor Admin Assistant	206	40,010.88	128,914.24	217,817.60
93107	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20
93109	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20
93111	Mayor Admin Assistant	211	48,256.00	67,392.00	100,048.00
93112	Mayor Admin Assistant	212	32,500.00	72,508.80	103,417.60
93113	Mayor Admin Assistant	213	34,902.40	198,369.60	265,699.20
93114	Mayor Admin Assistant	214	64,741.25	76,668.80	128,190.40
93115	Mayor Admin Assistant	215	48,373.10	177,278.40	297,876.80
93116	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60
93117	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40
93119	Mayor Admin Assistant	219	57,932.37	179,400.00	229,652.80
93121	Mayor Admin Assistant	224	73,153.60	103,708.80	149,926.40
93123	Mayor Admin Assistant	223	67,329.60	121,180.80	191,526.40
93125	Mayor Admin Assistant	225	46,217.60	103,334.40	146,827.20
93127	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00
93129	Mayor Admin Assistant	229	34,999.95	145,329.60	207,688.00
93130	Mayor Admin Assistant	230	62,358.40	180,856.00	302,660.80
93133	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80
93134	Mayor Admin Assistant	222	50,044.80	135,678.40	203,008.00
93135	Mayor Admin Assistant	235	94,999.84	121,243.20	171,267.20
93136	Mayor Admin Assistant	236	70,824.00	142,168.00	195,041.60
93137	Mayor Admin Assistant	237	52,873.60	97,448.00	147,700.80
93138	Mayor Admin Assistant	238	50,252.80	144,185.60	211,515.20
93139	Mayor Admin Assistant	239	67,329.60	146,764.80	214,094.40
93142	Mayor Admin Assistant	243	47,028.80	63,752.00	110,739.20
93143	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00
93144	Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80
93145	Mayor Admin Assistant	246	38,499.97	198,328.00	283,732.80
93148	Executive Admin Assist	248	64,969.01	118,248.00	126,900.80
93149	Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges			
		Grade	Minimum	Mid	Maximum
<b>Mayor &amp; Staff Series</b>					
93150	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40
93152	Senior Admin Assistant	252	121,804.80	145,849.60	267,654.40
93153	Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60
93154	Mayor Admin Assistant	254	42,494.40	130,936.00	233,459.20
93155	Mayor Admin Assistant	256	65,811.20	88,088.00	131,352.00
93156	Mayor Admin Assistant	257	49,254.40	64,958.40	108,222.40
93157	Mayor Admin Assistant	258	37,499.90	76,876.80	138,694.40
93158	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20
93159	Mayor Admin Assistant	260	37,499.90	67,558.40	70,928.00
93160	Mayor Admin Assistant	261	30,472.00	69,971.20	96,096.00
93161	Mayor Admin Assistant	262	26,124.80	88,712.00	159,057.60
93162	Mayor Admin Assistant	263	70,345.60	72,072.00	108,763.20
93163	Mayor Admin Assistant	264	36,691.20	42,224.00	59,633.60
93164	Mayor Admin Assistant	265	39,429.10	67,799.68	96,170.46
93165	Mayor Admin Assistant	266	41,999.98	156,852.80	222,185.60
93166	Mayor Admin Assistant	267	42,500.02	156,852.80	222,185.60
93167	Mayor Admin Assistant	268	57,603.94	69,804.80	118,331.20
93168	Mayor Admin Assistant	269	44,999.97	47,840.00	62,400.00
93169	Mayor Admin Assistant	270	125,000.10	187,720.00	260,000.00
93170	Mayor Admin Assistant	272	19,256.64	25,012.21	52,754.00
93171	Mayor Admin Assistant	273	59,999.89	61,999.81	65,000.00
93172	Mayor Admin Assistant	274	54,999.98	58,240.00	62,400.00
93173	Mayor Admin Assistant	275	29,999.84	31,200.00	34,320.00
93174	Mayor Admin Assistant	276	52,000.00	61,360.00	71,271.20
93175	Mayor Admin Assistant	281	59,999.89	72,800.00	83,252.21
93201	Chief Of Staff	201	133,610.05	204,505.60	305,011.20
93202	Mayor Admin Assistant	203	45,440.30	156,852.80	222,185.60
93203	Mayor Admin Assistant	204	65,332.80	198,161.60	271,523.20
93204	Mayor Admin Assistant	205	73,361.60	204,505.60	274,851.20
93205	Mayor Admin Assistant	259	52,533.10	67,558.40	117,811.20
93206	Chief Of Operations	231	143,757.74	182,312.00	289,848.00
93207	Mayor Admin Assistant	240	70,012.80	87,880.00	157,123.20
93211	Mayor Admin Assistant	210	55,931.20	131,456.00	179,712.00



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### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges			
		Grade	Minimum	Mid	Maximum
<b>Mayor &amp; Staff Series</b>					
93212	Mayor Admin Assistant	212	32,500.00	72,508.80	103,417.60
93213	Mayor Admin Assistant	238	50,252.80	144,185.60	211,515.20
93215	Mayor Admin Assistant	228	131,872.00	166,921.04	205,009.58
93216	Mayor Admin Assistant	214	64,741.25	76,668.80	128,190.40
93217	Mayor Admin Assistant	215	48,373.10	177,278.40	297,876.80
93218	Mayor Admin Assistant	216	120,598.40	163,508.80	216,777.60
93219	Mayor Admin Assistant	227	52,748.80	202,488.00	334,360.00
93220	Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80
93222	Mayor Admin Assistant	217	50,679.62	135,595.20	183,830.40
93223	Mayor Admin Assistant	218	48,235.20	94,203.20	152,526.40
93224	Mayor Admin Assistant	219	57,932.37	179,400.00	229,652.80
93225	Mayor Admin Assistant	220	19,760.00	95,420.00	171,080.00
93226	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80
93227	Mayor Admin Assistant	239	67,329.60	146,764.80	214,094.40
93228	Mayor Admin Assistant	244	46,987.20	97,448.00	177,840.00
93238	Mayor Executive Assist	224	73,153.60	103,708.80	149,926.40
93521	Mayor	200	104,551.62	187,720.00	270,441.60
94553	Mayor Admin Assistant	246	38,499.97	198,328.00	283,732.80
94554	Mayor Admin Assistant	250	30,139.20	145,849.60	267,654.40
94555	Mayor Admin Assistant	241	69,243.20	83,720.00	108,139.20
94558	Mayor Admin Assistant	232	92,053.10	138,008.00	201,926.40
<b>Council &amp; Staff Series</b>					
91000	Council Pres	300	17,173.10	38,184.85	59,196.80
91001	Council Member	301	14,996.80	69,992.00	119,392.00
91007	Chief Admin Assistant	311	75,420.80	81,848.00	142,147.20
91008	Council Assistant	312	49,999.87	95,596.80	152,630.40
91009	Council Assistant	313	43,000.05	69,804.80	118,331.20
91010	Council Assistant	314	48,526.40	51,688.00	84,323.20
91011	Council Assistant	315	32,635.20	73,528.00	127,649.60
91012	Council Assistant	316	54,121.60	90,604.80	164,548.80
91014	Council Assistant	318	46,633.60	52,728.00	91,416.00
91015	Council Assistant	319	38,688.00	78,124.80	140,088.00



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges			
		Grade	Minimum	Mid	Maximum
<b>Council &amp; Staff Series</b>					
91016	Council Assistant	320	53,999.92	62,982.40	109,720.00
91018	Committee Assistant	322	46,737.60	62,982.40	109,720.00
91019	Committee Assistant	323	40,399.84	83,200.00	126,777.87
91020	Committee Assistant	324	18,720.00	60,008.00	100,214.40
91021	Committee Assistant	325	40,206.40	60,008.00	100,214.40
91022	Committee Assistant	326	4,992.00	82,888.00	128,107.20
91023	Committee Assistant	327	40,691.46	55,848.00	127,795.20
91024	Committee Assistant	328	36,982.40	71,884.80	124,155.20
91025	Committee Assistant	329	29,999.84	76,232.00	132,496.00
91026	Committee Assistant	330	29,999.84	82,409.60	144,726.40
91027	Committee Assistant	331	62,316.80	76,876.80	90,729.60
91028	Committee Assistant	332	34,652.80	81,036.80	121,243.20
91029	Committee Assistant	333	40,000.48	74,110.40	112,299.20
91030	Committee Assistant	334	49,999.87	62,940.80	88,483.20
91031	Committee Assistant	335	42,137.06	95,596.80	160,929.60
91032	Committee Assistant	336	29,120.00	59,550.40	109,366.40
91033	Committee Assistant	337	15,499.95	111,592.00	156,790.40
91034	Committee Assistant	338	24,398.40	79,705.60	129,958.40
91035	Committee Assistant	339	24,999.94	81,848.00	119,038.40
91036	Committee Assistant	340	34,999.95	87,880.00	148,179.20
91037	Committee Assistant	341	55,545.15	85,259.20	114,358.40
91038	Committee Assistant	342	8,299.20	61,672.00	97,864.00
91039	Committee Assistant	343	36,192.00	145,288.00	255,756.80
91002	Council Admin	344	110,468.80	142,979.20	162,697.60
91040	Committee Assistant	345	39,561.60	45,814.91	54,631.20
91041	Council Assistant	346	45,073.60	60,236.80	87,360.00
91042	Council Assistant	347	78,022.26	81,120.00	93,600.00
91043	Committee Assistant	348	16,078.40	23,371.92	62,508.37
91044	Council Assistant	349	31,999.97	94,407.66	125,889.09
91045	Council Assistant	350	28,899.94	94,407.66	125,889.09
91046	Council Assistant	351	44,999.97	52,936.00	62,400.00
91047	Committee Assistant	352	27,567.49	44,219.34	62,891.92
91048	Committee Assistant	353	22,924.51	42,036.80	64,128.48



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## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Grade	Step Ranges		
			Minimum	Mid	Maximum
Judicial-Appointed Series					
97101	Presiding Judge	400	131,310.40	167,571.46	252,096.00
97201	Municipal Judge	401	119,891.20	136,510.40	157,414.40
97301	Special Judge	402	20,904.00	142,667.20	223,059.20
Executive Exempt Series					
94004	Dir Economic Dev	270	125,000.10	187,720.00	260,000.00
94016	Dep Dir of Hum CommSvc	800	104,551.62	177,326.00	239,244.00
94307	Dep Police Chief	677	130,000.00	164,216.00	279,801.60
94623	Mun Court Admin	406	80,392.00	80,392.00	138,673.60
99100	Dir Mobile Equip	451	124,999.89	135,200.00	145,600.00
99104	Dep Dir of Special Proj	907	87,817.60	179,962.00	287,123.00
99105	Dir Comm Dev	625	102,661.10	116,168.00	177,348.08
99106	Dep Dir Housing Program	626	98,592.00	160,118.40	179,639.62
99110	Dir Public Works	900	117,873.60	166,920.00	254,737.60
99111	Dep Dir PubWrks-Ops	901	87,817.60	179,961.60	287,123.20
99112	Asst Traffic Engineer	695	115,960.00	173,950.40	311,625.60
99114	Dir Human Resources	670	130,603.20	158,828.80	228,113.60
99115	Dir of Communications	280	104,999.86	125,327.49	156,533.31
99116	City Traffic Engineer	694	126,880.00	158,828.80	274,788.80
99117	City Attorney	665	115,960.00	173,950.40	311,625.60
99118	Asst City Attorney	666	115,315.20	158,828.80	239,732.90
99120	Director IMS	740	137,675.20	166,899.20	294,548.80
99121	Dir Of Finance	632	125,611.20	136,988.80	159,320.30
99122	Asst Dir Finance	633	110,531.20	138,020.90	157,226.37
99123	Asst Fire Chief	652	118,684.80	132,121.60	225,555.20
99124	Dep Fire Chief	651	102,544.00	156,520.00	275,204.80
99125	Fire Chief	650	91,478.40	139,588.80	242,132.80
99128	City Clerk	600	110,531.20	116,396.80	177,112.00
99129	Dep Dir of PEP	643	98,292.48	152,256.00	272,958.40
99131	Dir Plan/Engineer	640	150,758.40	166,933.10	193,973.10
99132	Dep Dir Plan/Eng Desgnr	642	108,901.10	152,256.00	187,678.40
99133	Dep Dir Engineer	641	108,430.40	142,611.46	179,632.96
99135	Asst Fire Chief	654	93,433.60	204,588.80	323,273.60



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# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2021

### CLASSIFICATION AND PAY PLAN

Job Code & Title		Step Ranges			
		Grade	Minimum	Mid	Maximum
<b>Executive Exempt Series</b>					
99138	Dir Antebellum Home	430	58,281.60	106,828.80	197,204.80
99139	Dir of CrossPlex	431	78,500.00	100,100.00	114,819.00
99140	Dir Sloss Furnance	690	79,999.92	150,508.80	277,388.80
99141	Dep Dir IMS-Ops	742	97,926.40	150,280.00	248,227.20
99142	Dep Dir IMS-Sys	741	111,999.89	142,168.00	240,094.40
99143	Dep Dir IMS-Tele	743	97,947.20	204,588.80	322,462.40
99176	Dep Mobile Equip Mgr	450	90,376.00	124,488.00	235,019.20
99195	Dep Police Chief	678	130,000.00	179,628.80	305,260.80
99197	Police Chief	675	132,683.20	179,545.60	305,177.60
99421	Dep Dir Human Resource	671	92,000.06	177,611.20	310,294.40
99431	Chief Strategy Officer	277	133,610.05	204,505.60	249,652.21
99432	Intrgovnmntal Affairs Dir	278	83,728.11	104,533.10	125,327.49
99433	Public Information Officer	279	94,137.06	110,731.92	135,727.49





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