

City of Birmingham



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Mayor's Proposed Operating Budget

2022

FISCAL YEAR JULY 1, 2021 - JUNE 30, 2022





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Birmingham

Alabama

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 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 2022



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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.....	Antoinette King, Director
COMMUNITY DEVELOPMENT.....	Christopher Hatcher, Interim 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	Cornell Wesley, 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	Janine Langston, Interim 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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Dear councilors, employees and residents,

As a city and as a nation we have been tested. We are emerging from a crisis that disrupted social norms, stalled the economy and laid bare societal inequities that remain a challenge here and across our country. Through this unprecedented time, we have met our objectives of protecting the people of our city, the employees who serve our city and the small businesses who provide the economic backbone of Birmingham.

Now we stand at a moment of recovery and restoration.

The budget I have presented to you is the largest in Birmingham's 150 years. It represents our shared priorities of neighborhood revitalization and fiscal responsibility with an eye toward investing in our future through proven initiatives like Birmingham Promise. This plan supports our departments' efforts to provide efficient and effective services to the residents of our city while setting aside the necessary funds to maintain our fleet and facilities.

This budget invests in our people.

I want to acknowledge the commitment to service our employees have shown over the last year, despite difficult times brought on by the impact of the pandemic. They have met the challenge and deserve our thanks and support. This budget includes merit pay, COLA and longevity pay. Our commitment to fully fund the pension is reflected not only in this budget but by recently passed legislation supported by the pension board that mandates we meet our annual contribution. Through the works of this administration and this council, the pension fund will be on solid footing for our current and future retirees.

We have made great strides in our neighborhoods. Revitalization starts with stabilization. I acknowledge it is a long process to rid our communities of all the blighted, abandoned houses but we have seen progress. Our commitment to the city's 5-year street resurfacing plan, which represents all nine districts, is supported in this budget. Overall, this budget represents another significant investment in our neighborhoods with an emphasis on growth.

This budget invests in community.

Difficult decisions had to be made in the previous budget to address the immediate crisis while laying the groundwork for a quick recovery. This budget represents a commitment to the boards and agencies who serve as our community partners. I am pleased to report funding to our boards and agencies has been restored to the level before the pandemic.

This is a moment like no other in Birmingham's history. This will be a year of unprecedented investment in our city both from the public and private sectors. In addition to this operating budget, the city will be moving forward on a separate track with the Magic City Recovery supported by the funds provided through the Biden administration's American Rescue Plan. I look forward to continued partnership with the council as we take the steps to transform our city.

This fiscal year represents restoration and growth. As we mark our 150th year as a city, I encourage each of you to join me in supporting this budget plan for the good of our people.

For the bright future of Birmingham.

A handwritten signature in black ink that reads "R. Woodfin".

Randall L. Woodfin
Mayor



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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, 2021. 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 2021 - 2022 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, 2020; appropriations and estimated revenues through April 30th for the current fiscal year which ends June 30, 2021 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 2020, 2021 and 2022.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts of fiscal years, 2020, 2021 and 2022.

--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 2020, and 2021 and proposed for fiscal year 2022 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, Rebuild Alabama Act, Capital Improvement Fund, Neighborhood Revitalization Fund, Birmingham Fund, Land Bank Authority and Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2022 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 2022 Classification and Pay Plan.

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



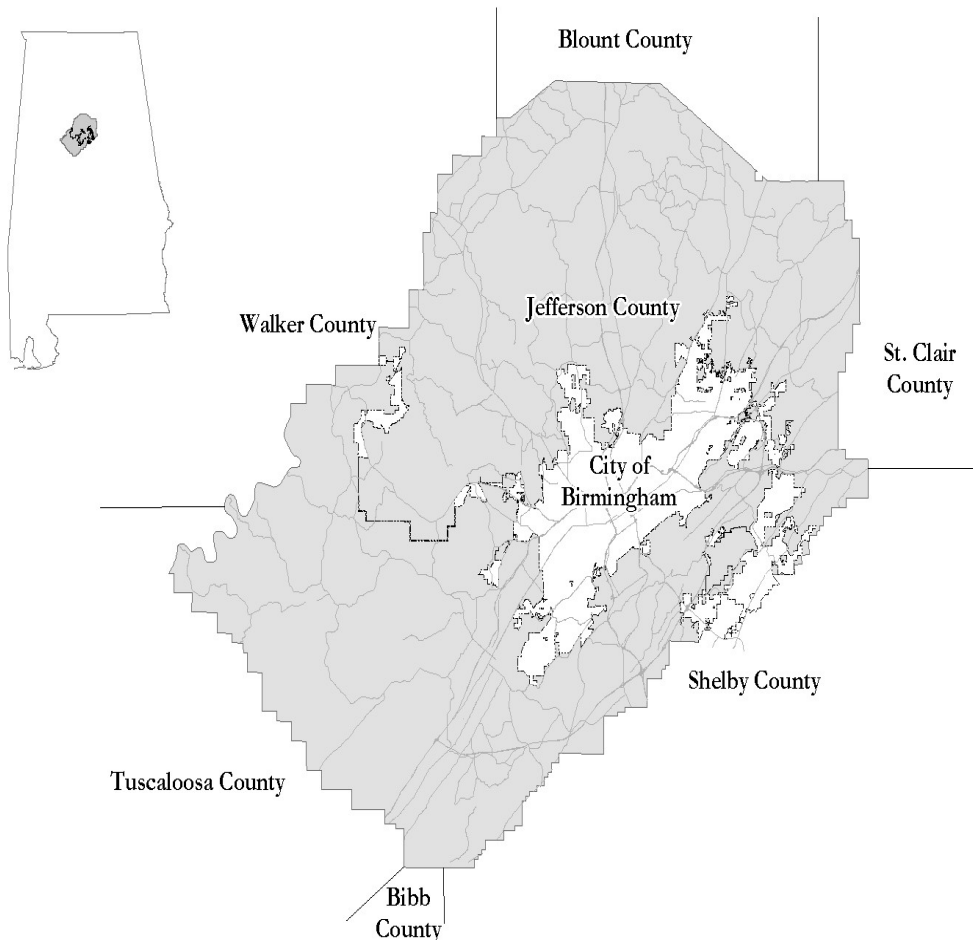
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THE CITY OF BIRMINGHAM, ALABAMA

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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FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 98th in population among the nation's 285 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 49th 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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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 \$455.5 million for fiscal year 2022.
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
2019 PER CAPITA PERSONAL INCOME (MSA):	\$22,993
LARGEST EMPLOYERS:	University of Alabama at Birmingham Brookwood Baptist Health Alabama Power Company Regions Financial Corporation Honda Manufacturing of Alabama, LLC St Vincent's/Eastern Health System Mercedes- Benz U.S. International, Inc. Children's Health System Blue Cross Blue Shield of Alabama 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:

Manufacturing: 8.1
Utilities: 4.9
Telecommunications: 4.5
Financial Activities: 13.2
Professional and Business Services: 1.6
Educational and Health Services: 76.5
Other Services: 11.1
Government: 20.1

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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POINTS OF INTEREST

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

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

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

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

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

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

Birmingham Civil Rights Institute—A state-of-the-art facility housing exhibits that depict historical events from post-World War I racial separation to present day racial progress. More than a museum, the Institute promotes on-going research and discourse on human rights issues through its archival and educational programs and services.

Birmingham-Jefferson Civic Center—A massive sports, entertainment and convention /exhibition complex, the Civic Center is located in the heart of downtown Birmingham.

Birmingham Museum of Art—One of the finest museums in the south and the largest municipal museum in the southeast, the Birmingham Museum of Art has permanent exhibits of 19th and 20th Century American paintings, the Kress Collection of Italian Renaissance Art and many pre-Columbian objects.



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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 2022

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

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

Law Enforcement:

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

Streets and Highways:

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

Sewers:

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

Health:

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

Transportation:

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



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Education:

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

Recreation:

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

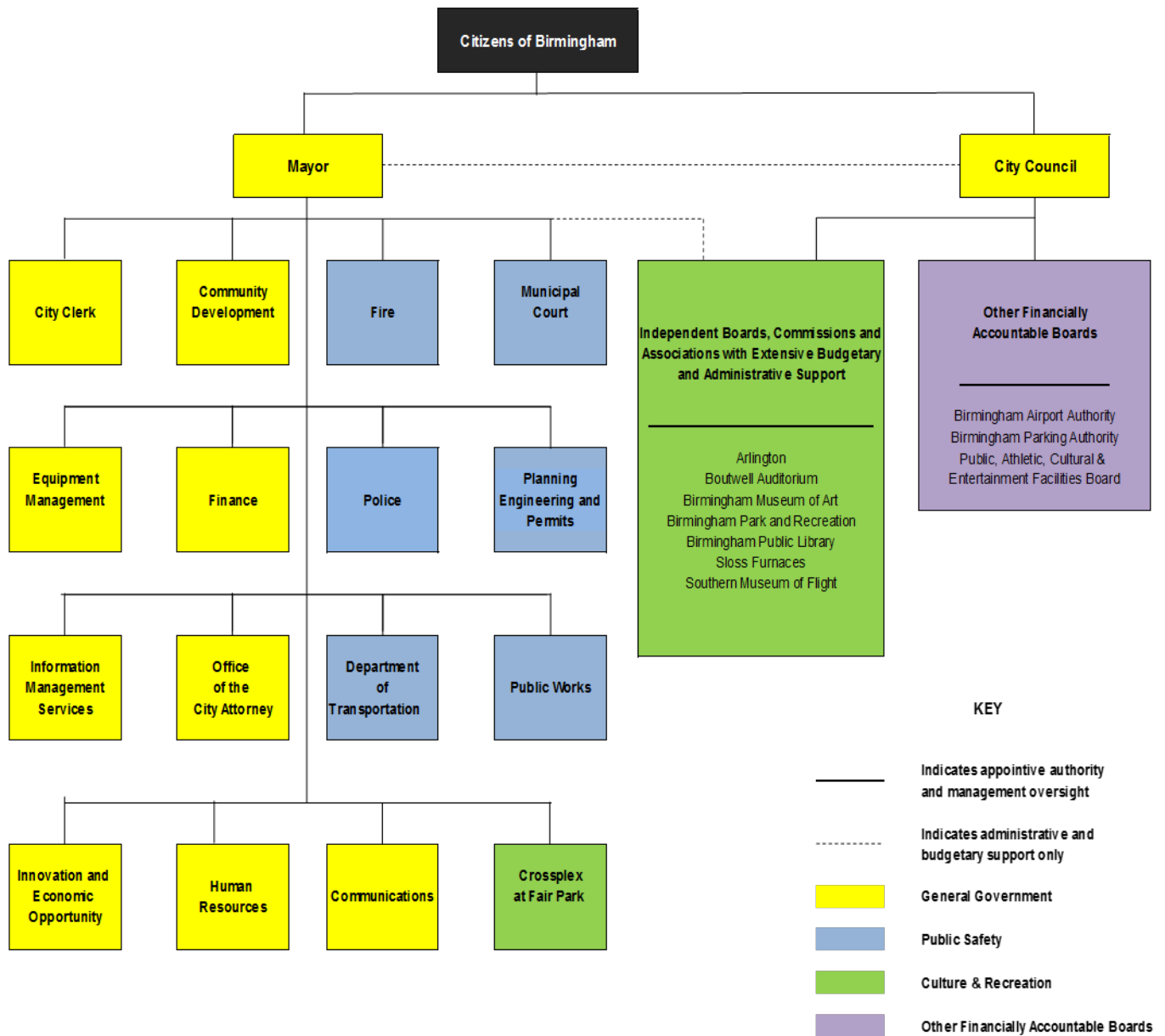


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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

City of Birmingham, Alabama Organization Chart





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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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 2020 the Crossplex hosted 174 events such as volleyball clinics, track meet championships and various swim meets. In FY 2021, the Crossplex at Fair Park is scheduled to host several high school and college track meets, swim meets, AHSAA Central Cheer competition, Wrestling Duals, 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 2020.

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 32 stations located throughout the City. Four Battalion Units are staffed by approximately 671 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 19 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 885 uniformed officers and 219 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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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 is citizen oriented and will prioritize the unique role of the city government in providing economic opportunity through a relentless focus on talent: talent development, talent retention, and talent attraction.

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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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 eighteen 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 66 full and part-time personnel to service and maintain seven (7) parking decks and two (2) 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 2022

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 and www.birminghamal.gov/bigpicture.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2021-2022 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 2022

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 2022

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 2022



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
Property Taxes	\$34,703,735	\$32,078,000	\$31,640,932
Business Taxes	363,235,039	307,573,405	362,904,065
Permits	13,927,797	9,798,992	10,727,434
Fines & Fees	1,898,001	1,677,000	1,427,951
Intergovernmental	19,191,844	13,690,493	16,292,250
Charges for Services	13,963,919	12,741,848	15,014,765
Other Operating Revenue	13,202,532	46,573,921	17,509,947
Total Revenue	\$460,122,867	\$424,133,659	\$455,517,344

APPROPRIATIONS	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
City Departments	\$363,999,059	\$365,014,814	\$371,499,680
Non Departmental	28,820,408	13,493,711	37,308,589
Required	7,390,026	7,330,368	7,330,368
Contractual	3,154,626	896,484	1,633,984
Education	3,000,000	2,000,000	3,000,000
Transportation	10,952,830	6,030,000	6,000,000
Youth Programs	1,274,425	839,104	1,149,104
Economic Services	571,500	21,500	296,500
Social Services	40,000	0	50,000
City Owned Facilities	4,351,520	1,950,000	2,865,000
Other Services	294,896	202,658	202,658
Redevelopment/Infrastructure Incentives	5,825,732	5,617,729	5,347,729
Debt Service	23,173,576	20,737,291	18,833,732
Total Expenditures	\$452,848,596	\$424,133,659	\$455,517,344



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
Property Taxes			
410-001 Real Property	\$30,285,181	\$28,000,000	\$27,514,914
410-002 Personal Property	2,519,844	2,300,000	2,238,959
410-004 Land Sales	283,515	278,000	237,214
410-006 Library Share	1,615,196	1,500,000	1,649,845
Total Property Taxes	\$34,703,735	\$32,078,000	\$31,640,932
Business Taxes			
415-001 Sales Tax	\$121,312,863	\$96,799,009	\$121,921,215
415-011 Use Tax	51,707,748	51,133,556	51,407,878
417-001 Occupational License	98,340,476	86,297,650	105,251,359
420-001 General Business Licenses	61,562,004	48,357,707	57,196,996
420-002 Public Utilities Tax	18,578,689	17,819,000	18,031,890
420-003 Beer Wholesale Tax	5,780	824	1,275
420-004 Beer Retail Tax	21,957	22,248	17,923
420-005 Liquor Tax	1,576,983	1,193,092	1,273,783
420-006 Liquor & Wine Tax	142,016	157,467	104,852
420-007 Table Wine Tax	249,809	67,577	156,485
420-015 Dance Permits	27,925	22,340	54,403
422-001 Lease or Rental Tax	6,345,134	5,052,485	5,953,470
423-001 Lodging Tax	3,264,333	650,450	1,532,536
423-002 Lodging Tax - Room Charge	99,323	0	0
Total Business Taxes	\$363,235,039	\$307,573,405	\$362,904,065
Permits			
430-001 Building Permits	\$10,066,514	\$7,159,982	\$7,506,589
430-002 Electrical Inspection Fees	983,494	650,370	973,450
430-003 Elevator Permits	4,840	4,850	4,786
430-005 Plumbing Permits	263,775	180,035	184,379
430-006 Gas Permits	129,628	102,934	113,807
430-007 Blasting Permits	500	767	2,400



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
430-009 Excavation Permits	793,002	751,567	540,145
430-010 Clearing & Earthwork Permits	122,452	82,934	317,971
430-012 Billboard Permits	143,619	84,387	97,597
430-013 Mechanical Permits	362,428	184,752	222,294
430-015 Civil Construction Permits	75,290	28,804	92,938
430-016 Demolition Permits	131,100	105,483	114,370
430-017 Curb Cut Permit	28,606	22,085	35,727
430-018 Excavation Permit-Private	495,125	212,082	289,955
430-020 Garage Sale Permit	1,150	1,325	413
430-021 House Move Permit	2,000	1,023	2,400
430-022 Motor Fuel Dispenser Permit	61,027	42,507	39,692
430-023 Special Use Permit	3,150	3,383	5,261
430-024 Trade Licensing	46,130	40,490	36,156
430-025 Subsurface Vault Permit	50	0	0
430-026 After Hours Inspection Fees	39,650	47,017	85,830
430-050 Bingo Application Fees	1,000	800	500
430-052 Food Truck/Push Cart Permit Fees	2,670	1,040	4,410
430-055 Plan Review Fee	12,608	4,203	0
430-056 Barricade Fee	400	0	0
430-099 Other Permits	157,590	86,172	56,364
Total Permits	\$13,927,797	\$9,798,992	\$10,727,434
<u>Fines & Fees</u>			
438-001 Municipal Court Fines	\$1,040,775	\$900,000	\$854,827
438-003 Traffic Citations	366,130	500,000	347,177
438-004 Partial Payments	17	0	0
438-011 CRO Drug Testing Fee	50,845	75,000	22,678
438-012 CRO Rescheduling Fees	160	2,000	617
438-033 Municipal Court Appeal Fees	2,295	0	0
438-050 Defensive Driving School Fees	56,333	70,000	21,459
438-051 DWI Fines	98,904	100,000	54,919
438-052 Defendant's Req Fees for Ed Class	18,650	15,000	19,857



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
438-053 Project Renew	25,910	0	8,741
438-099 Other Miscellaneous Fees	222,832	15,000	97,676
439-001 Library Fines	15,100	0	0
440-001 False Alarm Fines	50	0	0
Total Fines & Fees	\$1,898,001	\$1,677,000	\$1,427,951
<u>Intergovernmental</u>			
445-018 Revenue- Fed- FEMA	\$511,568	\$0	\$0
446-001 State Bank Excise Tax	7,013,199	3,000,000	5,000,000
446-002 State Motor Vehicle License	706,579	600,000	608,107
446-003 State Share of State Liquor Profits	44,443	50,000	0
446-007 State Table Wine Tax	1,491	1,000	1,426
446-008 State Int. Reg. Plan Registration Fees	189,977	165,000	130,563
446-009 State Liquor Stores Sales Tax	181,720	300,000	389,343
446-010 State Oil Production Privilege Tax	10,350	15,000	12,570
446-015 State Business Privilege Tax	2,949,848	2,800,000	2,892,579
447-001 Local County Gasoline Tax	2,027,175	1,500,000	1,357,290
447-002 Local County Tobacco Tax	145,873	147,523	134,800
447-004 Local County Road Tax	3,027,188	2,944,084	3,329,852
447-006 Local Statewide Uniform Beer Tax	1,206,216	1,152,774	1,120,574
447-007 Local Sales Tax on Sale of Used Cars	1,176,216	1,015,112	1,240,113
447-009 Local Industrial Development Board	0	0	75,033
Total Intergovernmental	\$19,191,844	\$13,690,493	\$16,292,250
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$17,180	\$17,000	\$3,020
450-001 Accident and Offense Reports	208,883	200,000	176,634
450-002 Auto Storage	483,834	480,000	614,645
450-005 Court Ordered Restoration	196	0	474
450-008 E911 Cost Reimbursement	2,099,887	2,777,523	2,926,511



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
450-012 Advanced Life Support Transports	5,515,327	5,400,000	5,320,795
450-014 Housing Authority Reimbursement	846,535	1,800,000	1,889,340
450-016 Application Fees-Ambulance Cos.	1,200	1,000	2,400
450-017 Ambulance Inspection Fees	525	525	600
450-018 Fire Hydrant Rental	24,765	24,500	26,895
450-019 Fire Permits & Inspections	29,575	29,000	15,310
450-020 After Hours Fire Inspection Fees	5,650	25,000	6,315
450-021 Fire Department Report Fees	7,115	7,100	8,112
450-022 CPNC Inspection/Licenses Fees	7,280	7,200	9,266
450-030 Parking Meters	450,726	442,000	735,895
450-099 Public Safety	0	0	150,000
Total Charges for Services - Public Services	\$9,698,677	\$11,210,848	\$11,886,212
Charges for Services - Streets/Environmental			
451-009 Weed Control Fees	(\$52,743)	\$15,000	\$52,632
451-011 Garbage Special Services	15	0	0
451-015 Landfill Charges	50,497	95,000	36,824
451-020 Scrap Metal Recycling	12,019	11,000	8,904
451-099 Other Charges-Street & Environ.	200,671	0	0
Total Charges for Services - Streets/Environmental	\$210,459	\$121,000	\$98,360
Charges for Services - Recreation			
452-001 Admission Fees	\$53,486	\$30,000	\$27,426
452-002 Concessions	119,960	0	11,213
452-003 Parking Fees	268,715	0	182,900
452-004 Rent	932,365	0	555,029
452-005 Drink Machines	5	0	0
452-007 Gift Shop	21,494	0	19,363
452-008 Lunches	37,618	35,000	19,665
452-016 Concession Rev from Crossplex	99,385	0	0
452-017 Parking Fees- Magic City Classic	34,621	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
452-018 Parking Fees- Magic City Classic/Tailgate	33,415	0	0
452-019 Parking Fees- UAB Football	77,910	0	0
452-020 Parking Fees- UAB Football/Tailgating	5,252	0	0
452-031 Rental Rev from Arena	77,072	0	86,320
452-032 Rental Rev from Multi Purpose Room	11,025	0	0
452-033 Rental Rev from Retail	950	0	0
452-055 Shields School Conference Center	18,625	0	0
452-099 Other Charges-Culture & Rec	31,016	0	61,990
Total Charges for Services - Recreation	\$1,822,914	\$65,000	\$963,906
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$56,878	\$50,000	\$50,000
453-002 Zoning Fees	52,800	50,000	50,000
453-008 Parking Authority	1,623,646	750,000	1,400,000
453-010 Franchise Fees	276,207	275,000	350,000
453-011 Right-of-Way Fiber Optic Fee	180,178	180,000	180,178
453-012 Zoning Board Adjustments	42,160	40,000	36,109
Total Charges for Services - General Government	\$2,231,869	\$1,345,000	\$2,066,287
Total Charges for Services	\$13,963,919	\$12,741,848	\$15,014,765
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$1,488,562	\$1,000,000	\$80,000
475-001 Rent on City Facilities	480,809	480,000	587,812
475-003 Snack Bar Rental	2,211	2,000	0
476-001 Sale of Equipment	59,393	0	0
476-002 Sale of Property	103,478	0	0
478-001 Airport Warrants	49	0	0
478-003 Airport Expense Reimbursements	4,394,660	4,600,000	4,810,288
478-027 Commission on Toll Phones	27,573	25,000	25,000
478-028 Commission on Commissary Sales	1,756	0	1,755



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
478-032 Discounts Earned	320	0	107
478-034 Income from Recycling	1,751	1,700	12,197
478-036 Expense Reimbursement	145,812	150,000	248,569
478-038 Damage to City Property	81,112	0	37,797
478-047 Credit Card Convenience Fees	14,751	12,300	14,128
478-048 Purchasing Card Rebate	8,844	8,300	16,659
478-060 Inventory Adjustments	(484,407)	0	0
478-095 Revenue Pilot	1,822,392	1,500,000	1,800,000
478-099 Other Miscellaneous Revenue	791,708	29,554	250,000
478-999 Budget Control	0	32,640,655	7,274,271
490-031 Tfrs In from Neighborhood Allocations	28,000	23,412	0
490-032 Tfrs In from Donations Fund	0	1,000	0
490-105 Transfer In from Birmingham Fund	4,233,760	6,100,000	2,351,364
Total Other Operating Income	\$13,202,532	\$46,573,921	\$17,509,947
TOTAL REVENUE	\$460,122,867	\$424,133,659	\$455,517,344



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
City Departments			
General Government			
003 Innovation and Economic Opportunity	\$2,643,026	\$3,008,910	\$2,658,429
004 Communications	6,651,261	7,095,938	7,413,699
007 City Clerk	1,472,937	1,851,877	2,134,742
010 City Council	3,501,454	3,944,761	4,407,937
013 Community Development	1,079,400	1,030,178	1,042,142
019 Finance	11,670,746	12,993,340	13,176,416
028 Office of The City Attorney	6,393,066	6,764,047	7,140,691
031 Mayor's Office	7,964,820	8,227,569	7,905,920
034 Equipment Management	13,830,834	13,956,978	14,172,384
037 Information Management Services	13,432,822	13,854,698	21,959,259
042 Human Resources	9,199,056	11,056,363	9,949,532
Total General Government	\$77,839,421	\$83,784,658	\$91,961,151
Public Safety			
016 Planning, Engineering & Permits	\$12,196,932	\$12,807,764	\$13,215,742
022 Fire	66,747,595	64,316,898	66,238,387
043 Police	101,609,380	104,163,149	99,385,789
046 Municipal Court	7,331,565	7,579,796	7,904,008
049 Public Works	43,282,398	41,761,204	39,396,736
052 Department of Transportation	11,388,496	12,661,537	13,650,736
Total Public Safety	\$242,556,367	\$243,290,348	\$239,791,398
Culture & Recreation			
001 Auditorium	\$1,307,388	\$1,447,784	\$1,418,291
002 Crossplex at Fair Park	4,083,684	3,722,573	3,248,787
074 Arlington	609,139	394,280	412,006
077 Library	14,401,648	13,286,573	13,123,622
080 Museum of Art	3,255,915	1,745,358	2,891,514
083 Parks and Recreation	18,270,532	15,919,643	17,303,976
085 Southern Museum of Flight	888,456	861,076	838,818
088 Sloss Furnaces	786,509	562,521	510,117
Total Culture & Recreation	\$43,603,271	\$37,939,808	\$39,747,131
Total City Departments	\$363,999,059	\$365,014,814	\$371,499,680



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
Non Departmental				
5xx-xxx	Dept 38 COVID-19 Salaries & Health Ins	(\$19,300,251)	\$0	\$0
504-000	Longevity	1,418,103	0	1,500,000
500-997	Salaries and Wages Wages Initiative	0	(11,346,850)	0
500-998	Cost of Living Adjustment	0	0	4,135,389
505-006	R & R Contributions Supplemental	0	0	3,900,000
506-002	Pensioners Health Insurance	4,580,230	4,000,000	4,000,000
506-025	Pensioners Health Insurance Shortfall	18,958	0	4,000,000
507-002	Employee Parking	647,143	600,000	600,000
507-080	Unemployment Compensation	290,723	751,743	300,000
511-001	R & M Buildings Janitorial	89	0	0
511-014	R & M Buildings Small Tools	31	0	0
516-002	Fleet Expenses Oil	34	0	0
527-004	Bank Custodial Services	56,744	75,000	66,000
527-010	Commission Expenses	3,179	15,000	13,200
527-014	Consulting Fees	62,896	0	0
527-041	Legislative Expense	472,500	450,000	396,000
528-001	Utilities Electricity	2,185	0	0
528-015	Utilities Water	651	0	0
534-037	Lodging Tax Expense	1,135,081	1,200,000	1,200,000
534-068	Stormwater Fees	64,174	100,000	75,000
542-001	Council Projects-District 1	95,299	100,000	100,000
542-001	Council Projects-District 2	38,350	80,000	100,000
542-001	Council Projects-District 3	2,300	69,999	100,000
542-001	Council Projects-District 4	98,274	100,000	100,000
542-001	Council Projects-District 5	79,749	92,500	100,000
542-001	Council Projects-District 6	93,925	100,000	100,000
542-001	Council Projects-District 7	62,697	100,000	100,000
542-001	Council Projects-District 8	95,691	99,650	100,000
542-001	Council Projects-District 9	66,380	100,000	100,000
800-031	Trfrs Out Neighborhood Fund	661,054	364,512	198,000
800-036	Trfrs Out Grant Match Fund	864,038	70,000	0
800-038	Trfrs Out COVID-19	20,554,035	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
800-102 Trfrs Out Transfer to Capital Improv	11,856,145	8,975,284	7,000,000
800-103 Trfrs Out Transfer to Neighborhood Revit	3,800,000	7,096,873	8,725,000
800-143 Trfrs to Land Bank Authority Fund	1,000,000	300,000	300,000
Total Non Departmental	\$28,820,408	\$13,493,711	\$37,308,589
Required			
96001 Oak Hill Memorial Cemetery	\$161,279	\$161,297	\$161,297
96002 Jefferson County Civil Defense	282,275	282,276	282,276
96005 Regional Planning Comm of B'ham	128,403	128,403	128,403
96006 Jefferson Cnty Brd Equalization	62,262	66,192	66,192
96007 Jefferson Cnty Personnel Board	3,566,507	3,500,000	3,500,000
96010 Greenwood Cemetery	85,000	85,000	85,000
96011 Planning & Zoning Commission	4,300	7,200	7,200
96014 BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
96509 Construction Industry Authority	100,000	100,000	100,000
Total Required	\$7,390,026	\$7,330,368	\$7,330,368
Contractual			
96101 Animal Control	\$303,900	\$308,342	\$308,342
96103 Housing for Mentally Ill	50,000	50,000	50,000
96104 B'ham Regional Emerg Med System	(36,717)	0	0
96105 U A B Football	500,000	0	0
96108 National League of Cities	13,086	13,400	13,400
96109 U.S. Conference of Mayors	12,242	12,242	12,242
96111 Southwestern Athletic Conference	150,000	150,000	150,000
96112 Magic City Classic	928,404	0	0
96114 Vulcan Park Foundation	475,000	237,500	475,000
96116 Birmingham Bowl	575,000	0	0
96118 City Walk	0	0	500,000
96413 High School Basketball Champion	175,000	87,500	87,500
96774 AHSAA-Wrestling	8,710	37,500	37,500
Total Contractual	\$3,154,626	\$896,484	\$1,633,984



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
Education			
96214 Board of Education - Other	\$1,000,000	\$0	\$1,000,000
96216 Bham Promise Educational Initiative	2,000,000	2,000,000	2,000,000
Total Education	\$3,000,000	\$2,000,000	\$3,000,000
Transportation			
96301 B'ham Transit Authority	\$10,000,000	\$5,000,000	\$5,000,000
96313 Future Transit Projects	250,000	905,000	500,000
96315 Clas Tran	250,000	125,000	250,000
96316 Bus Rapid Transit (BRT)	452,830	0	250,000
Total Transportation	\$10,952,830	\$6,030,000	\$6,000,000
Youth Programs			
96401 Division of Youth Services (DYS)	\$680,000	\$680,000	\$680,000
96403 Police Athletic Team	14,999	0	0
96405 Summer Youth Jobs	210,000	0	210,000
96409 P.I.N.G Operating Expenses	3,494	0	0
96431 Red Mountain Theater	50,000	0	50,000
96510 McWANE Center	278,432	159,104	159,104
96703 Alabama Symphony	25,000	0	25,000
96727 Alabama Ballet	12,500	0	25,000
Total Youth Programs	\$1,274,425	\$839,104	\$1,149,104
Economic Services			
96540 Create Birmingham Film Initiative	\$50,000	\$0	\$50,000
96546 Red Mountain Park	0	0	225,000
96547 World Games	500,000	0	0
96548 World Trade Designation	12,500	12,500	12,500
96718 CAPS	9,000	9,000	9,000
Total Economic Services	\$571,500	\$21,500	\$296,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
<u>Social Services</u>¹			
96624 Agape House	(\$10,000)	\$0	\$0
96629 Jones Valley Urban Farm	50,000	0	50,000
Total Social Services	\$40,000	\$0	\$50,000
<u>City Owned Facilities</u>			
96517 Alabama Jazz Hall of Fame	\$175,000	\$87,500	\$175,000
96518 Rickwood Field	150,211	50,000	65,000
96519 B'ham Civil Rights Institute	1,000,000	750,000	1,000,000
96701 Birmingham Zoo	1,900,000	500,000	500,000
96704 Ruffner Mountain Agency	225,000	112,500	225,000
96768 Railroad Park Foundation	901,308	450,000	900,000
Total City Owned Facilities	\$4,351,520	\$1,950,000	\$2,865,000
<u>Other Services</u>			
96106 Jefferson County Mayor's Assoc.	\$0	\$12,000	\$12,000
96110 Alabama League of Municipalities	12,000	27,762	27,762
96711 Veteran's Day	12,896	12,896	12,896
96823 Birmingham Port Authority	250,000	125,000	125,000
96824 African American Mayor's Assoc	10,000	25,000	25,000
96831 Bush Hills Historical Gardens	10,000	0	0
Total Other Services	\$294,896	\$202,658	\$202,658
Total Boards and Agencies	\$31,029,823	\$19,270,114	\$22,527,614
<u>Redevelopment/Infrastructure Incentives</u>			
95004 TCH	\$1,298,999	\$575,000	\$575,000
95008 Applebee's	51,978	50,000	50,000
95016 Grandview Medical Center	1,735,210	1,750,000	1,750,000
95024 Serra Automotive	753,000	753,000	753,000
95025 Seventh Avenue, LLC	129,415	0	0

¹See page 162 for additional appropriations from the Community Development Block Grant (CDBG) Budget.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
95042	AL High Sch Athletic Assoc AHSAA	80,519	96,000	96,000
95047	Marino's	0	150,000	150,000
95048	Pappadeaux	35,000	0	0
95049	Thornton Enterprises	54,000	0	0
95058	Hardy Corporation	55,000	55,000	0
95059	Lewis Communication	75,000	75,000	0
95060	Limbaugh Toyota	310,000	315,000	315,000
95066	Action Resources, Inc.	0	10,000	0
95067	Steris	0	50,000	0
95070	Festival Center LLC	356,800	0	0
95071	Florentine Building LLC	22,762	25,000	0
95075	Perry's Steakhouse	60,000	0	0
95077	Oxford Pharmaceuticals	0	10,000	0
95078	The Waites	0	45,000	0
95079	Firestone/Publix Midtown	447,807	400,000	400,000
95080	Lakeview Antisocial/Brat Brot	16,495	37,500	37,500
95082	Urban Com Dev Crossplex Village	93,747	0	0
95083	Shipt	0	500,000	500,000
95084	Sidewalk Film Center	50,000	50,000	50,000
95085	Firehouse Ministries	200,000	200,000	200,000
95087	Publix on Lakeshore	0	471,229	471,229
Total Redevelopment/Infrastructure Incentives		\$5,825,732	\$5,617,729	\$5,347,729

DEBT SERVICE

Debt Service Principal

700-028	Phillips Lighting Lease Princpal	\$139,788	\$318,200	\$328,734
700-030	Debt Service Series 2012-RB	410,000	430,000	0
700-033	Debt Service Series 2012-CTB	95,000	100,000	0
700-039	Motorola Lease	999,993	999,993	999,993
700-040	Debt Service Trane Lease Principal	1,722,239	1,496,943	1,601,011
700-042	Debt Service Trane Lease2 Principal	600,581	679,468	763,891
700-044	Crossplex Village Default Principal	0	391,268	407,477
700-999	Debt Service Debt Restructuring	0	(3,800,000)	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
720-014 Warrant issue 2010 Recovery Fund	1,295,000	1,325,000	0
720-019 Warrant Issue 2014-B Warrants	2,140,000	2,245,000	1,010,000
720-020 Warrant Issue 2016 Equip & Public Imp	2,688,500	2,723,000	2,158,000
720-021 Principal Paid by Warrant Issue 2018 B	805,000	845,000	890,000
96012 Jefferson County Civic Center	4,996,124	4,995,388	0
Total Debt Service Principal	\$15,892,225	\$12,749,260	\$8,159,106
<u>Debt Service Interest</u>			
700-002 Debt Service Interest	\$0	\$0	\$499,946
700-029 Phillips Lease Interest	64,170	53,974	43,441
700-031 Debt Service 2012-RB Interest	121,091	104,738	0
700-034 Debt Service 2012-CTB Warrant	15,843	11,594	0
700-041 Debt Service Trane Lease1 Interest	1,079,671	1,357,235	1,306,570
700-043 Debt Service Trane Lease2 Interest	571,448	551,163	528,272
700-045 Debt Service Crossplex Village Interest	0	549,936	539,908
721-014 Warrant Issue 2010 Recovery Fund	1,379,431	1,492,260	0
721-019 Warrant Issue 2014-B Warrants	1,727,940	1,621,469	646,619
721-020 Warrant 2016-Equip & Public Imp	127,591	91,786	43,525
721-021 Interest Paid By Warrant Issue 2018 B	1,664,788	1,624,025	1,580,650
721-022 Interest Paid By Warrant Issue 2020 A	0	0	3,539,800
721-023 Interest Paid By Warrant Issue 2020 B	0	0	74,985
721-024 Interest Paid By Warrant Issue 2020 C	0	0	118,086
721-025 Interest Paid By Warrant Issue 2021 A	0	0	1,065,200
721-026 Interest Paid By Warrant Issue 2021 B	0	0	110,115
Total Debt Service Interest	\$6,751,973	\$7,458,180	\$10,097,117



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
<u>Debt Service Fees</u>			
527-092 Professional Fees Trane	\$525,077	\$525,550	\$574,283
722-014 Warrant Issue 2010 Recovery Fund	1,075	1,075	0
722-019 Warrant Issue 2014-B Warrants	1,613	1,613	1,613
722-021 Warrant Issue 2018-B Warrants	1,613	1,613	1,613
Total Debt Service Fees	\$529,377	\$529,851	\$577,509
Total Debt Service	\$23,173,576	\$20,737,291	\$18,833,732
Total Non Departmental, Boards & Agencies, Redevelopment/Infrastructure Incentives and Debt Service	\$88,849,538	\$59,118,845	\$84,017,664
TOTAL APPROPRIATIONS	\$452,848,596	\$424,133,659	\$455,517,344



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2020 Budgeted Positions	FY 2021 Budgeted Positions	FY 2022 Proposed Changes	FY 2022 Proposed Positions
Total Classified	3,053	3,044	109	3,153
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	148	142	0	142
Total Unclassified Salaried	138	138	0	138
Total Permanent Unclassified-Hourly	493	502	(3)	499
Total Temporary Unclassified-Hourly	30	9	0	9
Total	3,872	3,845	106	3,951



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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

Department By Function	FY 2021 Budgeted Positions 7/1/2020	Approved Changes Thru 4/30/2020	FY 2021 Budgeted Positions 4/30/2021	FY2022 Mayor's Proposed Changes	FY2022 Proposed Positions 7/1/2022	% Increase (Decrease) FY21 - FY22
General Government						
Innovation & Economic Opportunity	12	2	14	0	14	0.00%
Communications	124	(1)	123	5	128	4.07%
City Clerk	10	1	11	0	11	0.00%
City Council	49	0	49	0	49	0.00%
Community Development	10	0	10	0	10	0.00%
Finance	123	(5)	118	0	118	0.00%
Office of the City Attorney	44	1	45	1	46	2.22%
Mayor's Office	56	0	56	0	56	0.00%
Equipment Management	90	0	90	0	90	0.00%
Information Management Services	47	0	47	0	47	0.00%
Human Resources	51	(5)	46	4	50	8.70%
Total	616	(7)	609	10	619	1.64%
Public Safety						
Planning, Engineering & Permits	129	0	129	0	129	0.00%
Fire	666	(3)	663	8	671	1.21%
Police	1,134	(8)	1,126	(22)	1,104	-1.95%
Municipal Court	95	0	95	0	95	0.00%
Public Works	677	(1)	676	0	676	0.00%
Department of Transportation	58	(3)	55	0	55	0.00%
Total	2,759	(15)	2,744	(14)	2,730	-0.51%
Culture & Recreation						
Auditorium	23	(5)	18	1	19	5.56%
Crossplex at Fair Park	32	0	32	(5)	27	-15.63%
Arlington	5	0	5	0	5	0.00%
Library	211	19	230	0	230	0.00%
Museum of Art	11	0	11	22	33	200.00%
Parks & Recreation	199	(19)	180	92	272	51.11%
Southern Museum of Flight	9	0	9	0	9	0.00%
Sloss Furnaces	8	(1)	7	0	7	0.00%
Total	498	(6)	492	110	602	22.36%
Grand Total	3,873	(28)	3,845	106	3,951	2.76%



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

The positions below reflect the changes approved by the Mayor for Fiscal Year 2022:

General Government

Communication	<u>5</u> 5	Public Safety Dispatcher II
Office of the City Attorney	1 1 1 (1) (1) 1	Principal Attorney Senior Attorney ¹ Principal Admin Analyst Attorney Senior Administrative Analyst
Human Resources	1 1 <u>2</u> 4	Payroll Specialist ² Accounting Assistant II ² Accounting Assistant I ²

Public Safety

Fire	(1) 12 (1) (2) 8	Payroll Specialist ² Firefighter ³ Accounting Assistant II ² Accounting Assistant I ²
Police Department	(1) (1) (19) (1) (22)	Dir. Museum Security ⁴ Senior Security Officer ⁴ Security Officer ⁴ Guard ⁴

Culture and Recreation

Boutwell Auditorium	<u>1</u> 1	Chief Administrative Analyst ⁵
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

Mayor approved changes (cont'd):

Crossplex at Fair Park	(1)	Chief Admin Analyst ⁵
	(1)	Maintenance Repair Worker
	<u>(3)</u>	Laborer
	(5)	
Museum of Art	1	Director Museum Security ⁴
	1	Senior Security Officer ⁴
	19	Security Officer ⁴
	<u>1</u>	Guard ⁴
	22	
Parks and Recreation	3	Sr. Swimming Pool Supv
	6	Administrative Clerk
	18	Swimming Pool Supervisor
	18	Sr. Lifeguard
	<u>47</u>	Lifeguard
	92	
Total	<u>106</u>	

Footnotes:

¹ Position transferred from Human Resources (Pension Fund)

² Position(s) transferred to Human Resources

³ Position(s) transferred from Grants Fund

⁴ Position(s) transferred to Museum of Art

⁵ Position transferred to Boutwell



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$1,278,670	\$1,418,230	\$1,502,518
Supplies	432	2,252	310
Professional	157,644	646,462	101,864
Rental Expenses	0	1,900	1,672
General & Administrative	24,287	254,028	52,065
Economic Incentives	1,181,992	686,038	1,000,000
TOTAL	\$2,643,026	\$3,008,910	\$2,658,429
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$301,257	\$600,271	\$651,133
500-003 Salaries and Wages Appointed Salaries	723,188	512,096	488,008
501-001 Overtime Overtime	455	0	0
502-000 FICA & Medicare Fica & Medicare	74,196	80,232	83,705
505-001 Pensions - Fringe Cost Retirement & Relief	78,349	120,540	154,638
506-001 Insurance - Fringe Cost Health Insurance	90,916	93,110	112,217
506-003 Insurance - Fringe Cost Dental Insurance	2,100	2,666	3,760
506-008 Insurance - Fringe Cost Life Insurance	8,211	9,315	9,057
524-015 Supplies - Other General Office	432	752	310
524-040 Supplies - Other Small Equipment	0	1,500	0
527-048 Professional Fees Printing & Publishing	309	300	264
527-050 Professional Fees Other Professional Services	157,336	630,412	61,600
527-055 Professional Fees Property Appraisal	0	15,750	40,000
531-002 Rental Copier Rental	0	1,900	1,672
525-005 Non Capital Furniture	0	7,268	0
525-010 Non Capital Equipment	0	21,419	0
525-011 Non Capital Computer Software-Equipment	0	7,000	0
534-013 G & A Claims	0	193,000	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
534-015 G & A Title Search	0	2,000	3,200
534-016 G & A Dues & Subscriptions	897	7,146	17,965
534-030 G & A Instruction & Training	2,172	2,172	10,900
534-040 G & A Marketing & Promotion	10,798	14,023	20,000
534-075 G & A Travel Expenses	10,421	0	0
545-001 Economic Incentives Incentive Agreements	1,181,992	686,038	1,000,000
TOTAL	\$2,643,026	\$3,008,910	\$2,658,429



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
94004	Dir of Innovation & Econ Dev	270	1	0	1	0	1
94016	Dep Dir Hum Comm Svc/Econ	800	1	0	1	0	1
93116	Senior Project Manager	216	1	0	1	0	1
93123	Administrative Assistant	223	1	0	1	0	1
Total Appointed Salaried			4	0	4	0	4
CLASSIFIED - SALARIED							
02984	Economic Dev Mgr-Workforce	34	1	-1	0	0	0
02983	Economic Dev Mgr-Operations	34	1	0	1	0	1
02089	Chief Administrative Analyst	31	0	1	1	0	1
02986	Economic Dev Project Admin	26	2	0	2	0	2
02988	Economic Dev Specialist	26	2	0	2	0	2
02874	Employee Wellness Specialist	24	0	1	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
02566	Data Management Technician	19	0	1	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
Total Classified - Salaried			8	2	10	0	10
TOTAL			12	2	14	0	14



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$6,650,335	\$6,803,572	\$7,123,711
Repairs & Maintenance	0	280,503	279,548
Supplies	926	933	820
General & Administrative	0	10,930	9,620
TOTAL	\$6,651,261	\$7,095,938	\$7,413,699
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,056,283	\$5,017,708	\$5,162,959
501-010 Overtime Overtime	1,042,416	0	0
502-000 FICA & Medicare Fica & Medicare	374,289	383,998	395,121
505-001 Pensions - Fringe Cost Retirement & Relief	483,092	720,469	843,786
506-001 Insurance - Fringe Cost Health Insurance	640,910	612,273	648,054
506-003 Insurance - Fringe Cost Dental Insurance	18,258	25,330	28,790
506-008 Insurance - Fringe Cost Life Insurance	35,087	43,794	45,001
511-022 R & M - Buildings Buildings & Facilities	0	10,638	9,680
512-003 R & M - Equipment Radio	0	269,865	269,868
524-015 Supplies - Other General Office	926	932	820
524-040 Supplies - Other Small Equipment	0	1	0
534-016 G & A Dues & Subscriptions	0	10,930	9,620
TOTAL	\$6,651,261	\$7,095,938	\$7,413,699



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
<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	1	0	1	0	1
00068	Administrative Supervisor	19	0	1	1	0	1
00654	Public Safety Dispatcher III	19	13	-1	12	0	12
00652	Public Safety Dispatcher II	16	37	0	37	5	42
00066	Administrative Assistant	16	1	-1	0	0	0
00645	Communications Operator II	14	1	0	1	0	1
00650	Public Safety Dispatcher I	13	59	0	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			124	-1	123	5	128
TOTAL POSITIONS			124	-1	123	5	128



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$764,055	\$822,754	\$897,741
Repairs & Maintenance	0	4,100	38,900
Supplies	9,682	6,700	5,750
Professional	348,076	640,720	644,412
Rental Expenses	174,117	164,000	287,940
General & Administrative	177,006	213,603	259,999
TOTAL	\$1,472,937	\$1,851,877	\$2,134,742

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$410,183	\$366,458	\$406,685
500-003 Salaries and Wages Appointed Salaries	168,510	243,373	243,373
501-001 Overtime Overtime	4,702	4,800	2,476
502-000 FICA & Medicare Fica & Medicare	41,332	44,706	47,784
505-001 Pensions - Fringe Cost Retirement & Relief	66,884	88,429	107,263
506-001 Insurance - Fringe Cost Health Insurance	65,639	67,221	81,754
506-003 Insurance - Fringe Cost Dental Insurance	1,920	2,413	2,765
506-008 Insurance - Fringe Cost Life Insurance	4,885	5,354	5,641
511-001 R & M - Buildings Janitorial	0	4,100	38,900
522-004 Supplies - Clothing Safety	61	804	0
524-003 Supplies - Other Copier Supplies	229	163	2,000
524-005 Supplies - Other Data Processing Supplies	1,157	1,696	2,000
524-015 Supplies - Other General Office	4,478	2,287	1,250
524-040 Supplies - Other Small Equipment	3,758	1,750	500
527-016 Professional Fees Contracted Temp Services	18,270	11,200	65,002
527-025 Professional Fees Election Expense	107,707	293,000	170,000
527-048 Professional Fees Printing & Publishing	3,318	5,350	5,350
527-050 Professional Fees Other Professional Services	121,101	233,300	216,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
527-053 Professional Fees Pollworkers	97,680	97,870	188,060
531-002 Rental Copier Rental	7,811	15,000	15,000
531-005 Rental Equipment Rental	164,506	145,000	268,940
531-009 Rental Property Rental	1,800	4,000	4,000
525-005 Non Capital Furniture	5,824	0	0
525-011 Non Capital Computer Software Equipment	1,846	0	0
534-005 Car & Expense Allowance	0	500	440
534-016 G & A Dues & Subscriptions	845	1,905	1,676
534-030 G & A Instruction & Training	3,998	2,498	3,518
534-035 G & A Legal Advertising	157,441	207,200	199,336
534-035 G & A Postage	0	0	51,829
534-075 G & A Travel Expenses	7,052	1,500	3,200
TOTAL	\$1,472,937	\$1,851,877	\$2,134,742



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
<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	1	1	2	0	2
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified-Salaried			8	1	9	0	9
TOTAL POSITIONS			10	1	11	0	11



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$2,674,865	\$2,789,635	\$3,473,133
Repairs & Maintenance	13,676	3,557	0
Supplies	59,393	82,810	43,851
Professional	550,826	825,939	609,653
Rental Expenses	10,872	32,332	17,500
General & Administrative	160,355	210,487	263,800
Capital Outlay	31,468	0	0
TOTAL	\$3,501,454	\$3,944,761	\$4,407,937

DETAIL

500-002 Salaries and Wages Elected Salaries	\$334,820	\$333,000	\$333,000
500-003 Salaries and Wages Appointed Salaries	1,798,194	1,836,438	2,379,764
502-000 FICA & Medicare Fica & Medicare	157,392	175,508	203,379
505-001 Pensions - Fringe Cost Retirement & Relief	155,282	240,440	340,666
506-001 Insurance - Fringe Cost Health Insurance	205,477	175,044	185,876
506-003 Insurance - Fringe Cost Dental Insurance	6,705	7,850	8,955
506-008 Insurance - Fringe Cost Life Insurance	16,994	21,355	21,493
511-001 R & M - Buildings Janitorial	12,705	3,542	0
511-004 R & M - Buildings Electrical	76	15	0
513-001 R & M - Infrastructure Street & Traffic Signs	895	0	0
524-015 Supplies - Other General Office	7,072	25,563	27,050
524-021 Supplies - Other Books & Other Publications	351	0	0
524-030 Supplies - Other Photography & Processing	0	1,501	1,501
524-040 Supplies - Other Small Equipment	9,395	17,800	5,300
524-042 Supplies - Other Souvenirs	2,378	5,000	5,000
522-001 Supplies - Clothing City Personnel	1,916	1,739	0
522-004 Supplies - Clothing Safety	15,653	7,284	0
523-006 Supplies - Food Banquet	22,628	23,923	5,000
527-014 Professional Fees Consulting Fees	487,239	641,826	450,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
527-048 Professional Fees Printing & Publishing	9,559	77,482	87,500
527-050 Professional Fees Other Professional Services	54,028	106,631	72,153
531-002 Rental Copier Rental	7,408	17,500	17,500
531-005 Rental Equipment Rental	3,180	14,547	0
531-025 Rental Transportation Rental	284	285	0
525-005 Non Capital Furniture	860	0	0
525-010 Non Capital Equipment	2,841	12,070	0
525-011 Non Capital Computer Software-Equipment	3,376	8,000	0
534-016 G & A Dues & Subscriptions	1,746	19,061	21,100
534-030 G & A Instruction & Training	15,903	74,591	90,700
534-040 G & A Marketing & Promotion	76,820	14,500	10,000
534-075 G & A Travel Expenses	58,809	82,265	142,000
600-007 Capital Outlay Automotive	31,468	0	0
TOTAL	\$3,501,454	\$3,944,761	\$4,407,937



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
ELECTED - SALARIED:							
91000	Council President	300	1	0	1	0	1
91001	Council Member	301	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9

APPOINTED - SALARIED:

Permanent Full-time

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
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
<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			3	0	3	0	3
TOTAL POSITIONS			49	0	49	0	49



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$1,060,520	\$988,631	\$993,511
Repairs & Maintenance	555	0	0
Supplies	4,454	3,550	2,940
Professional	290	15,575	28,381
Rental Expenses	0	4,000	3,600
General & Administrative	13,580	18,422	13,710
TOTAL	\$1,079,400	\$1,030,178	\$1,042,142

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$614,127	\$502,260	\$499,075
500-003 Salaries and Wages Appointed Salaries	194,985	239,884	239,884
501-001 Overtime Overtime	58	0	0
502-000 FICA & Medicare Fica & Medicare	59,296	56,352	56,108
505-001 Pensions - Fringe Cost Retirement & Relief	79,897	107,616	121,934
506-001 Insurance - Fringe Cost Health Insurance	102,447	73,300	67,571
506-003 Insurance - Fringe Cost Dental Insurance	2,694	2,718	2,466
506-008 Insurance - Fringe Cost Life Insurance	7,017	6,501	6,473
511-003 R & M - Buildings Building Material	555	0	0
524-015 Supplies - Other General Office	3,038	2,050	1,440
524-040 Supplies - Other Small Equipment	1,134	1,500	1,500
522-001 Supplies - Clothing City Personnel	132	0	0
523-006 Supplies - Food Banquet	150	0	0
527-025 Professional Fees Election Expense	0	7,450	20,000
527-048 Professional Fees Printing & Publishing	290	4,383	4,243
527-050 Professional Fees Other Professional Services	0	3,742	4,138
531-002 Rental Copier Rental	0	4,000	3,600
525-005 Non Capital Furniture	1,316	1,258	0
534-005 G & A Car & Expense Allowance	4,276	5,735	5,700
534-016 G & A Dues & Subscriptions	1,321	1,711	2,431



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
534-030 G & A Instruction & Training	8,878	7,860	5,579
534-052 G & A Postage	0	1,858	0
534-075 G & A Travel Expenses	(2,210)	0	0
TOTAL	\$1,079,400	\$1,030,178	\$1,042,142



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED - SALARIED:							
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
CLASSIFIED - SALARIED:							
	<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	5	0	5	0	5
00050	Administrative Clerk	13	1	0	1	0	1
	Total Classified - Salaried		8	0	8	0	8
TOTAL POSITIONS			10	0	10	0	10



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$8,456,858	\$9,943,698	\$10,014,492
Repairs & Maintenance	12,971	8,812	7,040
Supplies	72,641	70,462	58,904
Professional	1,528,740	1,213,847	1,002,517
Utilities	10,607	11,000	11,000
Rental Expenses	73,469	107,930	111,862
General & Administrative	1,515,459	1,637,591	1,970,601
TOTAL	\$11,670,746	\$12,993,340	\$13,176,416
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$5,844,216	\$6,850,119	\$6,642,607
500-003 Salaries and Wages Appointed Salaries	408,986	564,177	731,152
501-001 Overtime Overtime	47,699	5,409	110
502-000 FICA & Medicare Fica & Medicare	463,694	561,797	557,268
505-001 Pensions - Fringe Cost Retirement & Relief	745,995	1,051,693	1,190,051
506-001 Insurance - Fringe Cost Health Insurance	867,869	812,982	799,088
506-003 Insurance - Fringe Cost Dental Insurance	23,784	29,774	30,330
506-008 Insurance - Fringe Cost Life Insurance	54,615	67,747	63,886
511-001 R & M - Buildings Janitorial	2,505	1,812	880
511-003 R & M - Buildings Building Material	555	0	0
511-004 R & M - Buildings Electrical	17	0	0
512-002 R & M - Equipment Office & Small Equipment	9,894	7,000	6,160
524-003 Supplies - Other Copier Supplies	1,258	2,617	2,728
524-010 Supplies - Other Forms	12,316	16,512	16,440
524-015 Supplies - Other General Office	24,202	23,000	13,938
524-035 Supplies - Other Printing Supplies	16,999	17,828	15,840
524-040 Supplies - Other Small Equipment	7,348	5,221	6,816



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
522-001 Supplies - Clothing City Personnel	4,124	3,022	2,866
522-004 Supplies - Clothing Safety	6,395	2,262	276
527-001 Professional Fees Attorney Fees	125,115	155,000	100,000
527-002 Professional Fees Audit Fees	423,600	425,000	500,000
527-014 Professional Fees Consulting Fees	32,000	308,000	233,000
527-048 Professional Fees Printing & Publishing	(9,939)	19,354	16,260
527-050 Professional Fees Other Professional Services	957,964	306,493	153,257
528-001 Utilities Electricity	10,607	11,000	11,000
531-002 Rental Copier Rental	73,469	106,259	105,262
531-020 Rental Software Leases	0	1,671	6,600
525-005 Non Capital Furniture	24,917	6,647	0
525-010 Non Capital Equipment	16,908	2,453	0
525-011 Non Capital Computer Software-Equipment	1,077	77	0
534-003 G & A Bank Service Charges	46,668	46,668	41,068
534-005 G & A Car & Expense Allowance	120	100	88
534-015 G & A Title Search	0	1,380	0
534-016 G & A Dues & Subscriptions	17,764	13,791	11,813
534-030 G & A Instruction & Training	15,149	16,962	12,902
534-031 G & A Insurance	1,033,884	1,202,508	1,556,405
534-052 G & A Postage	344,769	348,325	348,325
534-075 G & A Travel Expenses	14,203	(1,320)	0
TOTAL	\$11,670,746	\$12,993,340	\$13,176,416



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/2020	Approved Changes Thru 4/30/2021	FY 2021 Budgeted Positions 4/30/2021	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/2021
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	1	1	2	0	2
93223	Grants Manager	218	1	0	1	0	1
Total Appointed Salaried			3	1	4	0	4
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
93206	Mgr of Special Proj/Compliance	40	1	0	1	0	1
93111	Mgr External/Intergovt Affairs	40	1	0	1	0	1
93203	Municipal Comptroller	40	1	0	1	0	1
01038	Manager 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	3	-1	2	0	2
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	1	0	1	0	1
02017	Grants Administrator	29	3	0	3	0	3
02087	Principal Admin Analyst	28	1	0	1	0	1
02586	Business Systems Analyst	28	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
01027	Principal Accountant	27	7	1	8	0	8
01007	Principal Auditor	27	4	0	4	0	4
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1
00790	Print Shop Manager	27	1	0	1	0	1
01025	Senior Accountant	23	12	0	12	0	12
01005	Senior Auditor	23	5	-1	4	0	4



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/2020	Approved Changes Thru 4/30/2021	FY 2021 Budgeted Positions 4/30/2021	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/2021
01031	Budget Analyst	23	3	0	3	0	3
00880	Principal Buyer	23	2	0	2	0	2
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	1	0	1	0	1
01023	Accountant	21	2	0	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	2	0	2	0	2
00068	Administrative Supervisor	19	1	0	1	0	1
01015	Payroll Specialist	18	4	-1	3	0	3
00756	Senior Printer	18	3	0	3	0	3
01133	Revenue Examiner	18	13	-3	10	0	10
00858	Mail Room & Stores Supervisor	17	1	0	1	0	1
00753	Printer	16	1	0	1	0	1
00455	Accounting Assistant II	16	18	-1	17	0	17
00066	Administrative Assistant	16	3	0	3	0	3
00855	Senior Stores Clerk	15	3	0	3	0	3
00453	Accounting Assistant I	13	0	1	1	0	1
00050	Administrative Clerk	13	2	-1	1	0	1
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			118	-6	112	0	112
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Unclassified Hourly			2	0	2	0	2
TOTAL POSITIONS			123	-5	118	0	118



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$4,793,431	\$4,961,501	\$5,179,681
Repairs & Maintenance	499	150	4,132
Supplies	98,329	91,761	88,053
Professional	604,726	432,009	494,858
Rental Expenses	15,000	15,000	13,200
General & Administrative	881,081	1,263,626	1,360,767
TOTAL	\$6,393,066	\$6,764,047	\$7,140,691
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,142,413	\$3,233,951	\$3,362,188
500-003 Salaries and Wages Appointed Salaries	459,177	460,087	460,087
501-001 Overtime Overtime	5,507	5,500	0
502-000 FICA & Medicare Fica & Medicare	263,110	275,495	285,053
505-001 Pensions - Fringe Cost Retirement & Relief	434,283	535,654	620,421
506-001 Insurance - Fringe Cost Health Insurance	448,238	408,183	407,995
506-003 Insurance - Fringe Cost Dental Insurance	9,563	10,758	11,910
506-008 Insurance - Fringe Cost Life Insurance	31,139	31,873	32,027
511-001 R & M - Buildings Janitorial	499	150	4,132
524-003 Supplies - Other Copier Supplies	4,442	1,500	1,320
524-015 Supplies - Other General Office	12,692	7,349	6,467
524-021 Supplies - Other Books & Other Publications	76,300	81,963	78,802
524-040 Supplies - Other Small Equipment	4,895	949	1,464
525-005 Non Capital Furniture	7,847	0	807
525-011 Non Capital Computer Software-Equipment	3,024	0	0
527-001 Professional Fees Attorney Fees	533,492	386,089	400,400
527-014 Professional Fees Consulting Fees	1,786	20,000	20,000
527-048 Professional Fees Printing & Publishing	1,395	920	808
527-050 Professional Fees Other Professional Services	68,053	25,000	73,650



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
531-002 Rental Copier Rental	15,000	15,000	13,200
534-005 G & A Car & Expense Allowance	324	300	264
534-013 G & A Claims	813,263	1,228,911	1,327,238
534-016 G & A Dues & Subscriptions	20,039	20,972	19,015
534-030 G & A Instruction & Training	11,710	12,443	10,302
534-052 G & A Postage	470	300	300
534-075 G & A Travel Expenses	24,405	700	2,841
TOTAL	\$6,393,066	\$6,764,047	\$7,140,691



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
02490	Chief Prosecutor	36	1	0	1	0	1
02486	Principal Attorney	34	11	0	11	1	12
02484	Senior Attorney ¹	30	7	-1	6	1	7
02087	Principal Admin Analyst	27	0	0	0	1	1
02067	Administrative Services Mgr	27	0	1	1	0	1
02482	Attorney	27	6	0	6	-1	5
02440	Claims Administrator	24	1	0	1	0	1
02085	Senior Administrative Analyst	24	1	0	1	-1	0
00069	Administrative Coordinator	22	1	-1	0	0	0
02460	Paralegal	18	6	0	6	0	6
00117	Senior Legal Secretary	17	1	0	1	0	1
00115	Legal Secretary	15	5	1	6	0	6
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified - Salaried			41	0	41	1	42
<u>Permanent Part-Time</u>							
02460	Paralegal	18	0	1	1	0	1
Total Permanent Part-Time			0	1	1	0	1
TOTAL POSITIONS			44	1	45	1	46

¹ Position transferred from Human Resources (Pension Fund)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$6,241,099	\$5,686,153	\$6,052,941
Repairs & Maintenance	69,489	48,631	19,854
Supplies	70,790	27,953	24,574
Professional	1,049,034	1,122,849	1,096,400
Utilities	52,203	51,911	50,175
Communications	0	17,290	0
Rental Expenses	39,220	37,500	33,000
General & Administrative	342,984	961,562	453,976
Contributions to Boards & Agencies	100,000	175,000	175,000
Capital Outlay	0	98,720	0
TOTAL	\$7,964,820	\$8,227,569	\$7,905,920

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,113,052	\$628,124	\$634,246
500-002 Salaries and Wages Elected Salaries	108,546	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	3,497,130	3,674,526	3,900,951
501-001 Overtime Overtime	146,030	2,786	0
503-000 Special Payrolls Special Payrolls	1,271	0	0
503-006 Special Payrolls Crossplex Salaries	616	0	0
503-010 Special Payroll Special Payroll Freedom Fest	1,384	0	0
502-000 FICA & Medicare Fica & Medicare	358,225	323,214	341,003
505-001 Pensions - Fringe Cost Retirement & Relief	427,729	484,994	606,301
506-001 Insurance - Fringe Cost Health Insurance	534,151	412,625	410,951
506-003 Insurance - Fringe Cost Dental Insurance	12,928	12,332	13,108
506-008 Insurance - Fringe Cost Life Insurance	40,039	39,579	38,408
511-001 R & M - Buildings Janitorial	14,669	7,511	6,600
511-003 R & M - Buildings Building Material	370	0	0
511-022 R & M - Buildings Buildings & Facilities	48,957	34,059	7,040



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
511-030 R & M - Buildings Janitorial Service	5,494	5,495	4,836
512-002 R & M - Equipment Office & Small Equipment	0	1,566	1,378
524-008 Supplies - Other Exhibit Supplies	1,796	1,000	880
524-015 Supplies - Other General Office	19,961	11,853	12,166
524-021 Supplies - Other Books & Other Publications	2,700	0	0
524-030 Supplies - Other Photography & Processing	1,350	600	3,168
524-040 Supplies - Other Small Equipment	10,547	9,500	8,360
524-042 Supplies - Other Souvenirs	4,034	5,000	0
522-004 Supplies - Clothing Safety	3,060	0	0
523-006 Supplies - Food Banquet	27,343	0	0
527-014 Professional Fees Consulting Fees	141,603	0	550,000
527-031 Professional Fees Garbage Service	1,498	2,000	0
527-048 Professional Fees Printing & Publishing	40,249	30,775	61,600
527-050 Professional Fees Other Professional Services	865,684	895,574	374,800
527-091 Professional Fees Youth Services	0	194,500	110,000
528-001 Utilities Electricity	35,818	36,000	36,000
528-005 Utilities Alarm System	3,776	2,611	875
528-010 Utilities Heating	1,777	2,300	2,300
528-015 Utilities Water	10,832	11,000	11,000
529-001 Communication Telephone	0	17,290	0
531-002 Rental Copier Rental	23,535	32,000	28,160
531-005 Rental Equipment Rental	8,370	5,500	4,840
531-009 Rental Property Rental	6,715	0	0
531-025 Rental Transportation Rental	600	0	0
525-005 Non Capital Furniture	2,998	0	0
525-010 Non Capital Equipment	45,642	18,518	0
525-011 Non Capital Computer Software-Equipment	4,603	10,125	0
534-005 G & A Car & Expense Allowance	29,740	38,040	31,680
534-016 G & A Dues & Subscriptions	41,686	27,200	23,936



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
534-030 G & A Instruction & Training	21,790	48,240	52,800
534-040 G & A Marketing & Promotion	91,446	80,020	61,600
534-052 G & A Postage	173	2,000	3,960
534-075 G & A Travel Expenses	54,906	18,001	60,000
536-040 Grant Expenditures Grant Match	50,000	719,419	220,000
550-006 Annual Contributions Economic Services	100,000	112,500	112,500
550-008 Annual Contributions Other Services	0	62,500	62,500
600-010 Capital Outlay Other Equipment	0	98,720	0
TOTAL	\$7,964,820	\$8,227,569	\$7,905,920



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
ELECTED-SALARIED:							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
APPOINTED-SALARIED:							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
99104	Dep Dir of Special Projects	907	1	0	1	0	1
99115	Director of Communications	279	1	0	1	0	1
99431	Chief Strategy Officer	277	1	0	1	0	1
99432	Intergovernmental Affairs 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	1	0	1	0	1
93114	Mayor's Administrative Asst	214	1	0	1	0	1
93115	Mayor's Administrative Asst	215	1	0	1	0	1
93117	Mayor's Administrative Asst	217	1	0	1	0	1
93119	Mayor's Administrative Asst	219	1	0	1	0	1
93125	Mayor's Administrative Asst	225	1	0	1	0	1
93127	Mayor's Administrative Asst	227	1	0	1	0	1
93129	Mayor's Administrative Asst	229	1	0	1	0	1
93130	Mayor's Administrative Asst	230	1	0	1	0	1
93133	Mayor's Administrative Asst	221	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
93134	Mayor's Administrative Asst	222	1	0	1	0	1
93139	Mayor's Administrative Asst	239	1	0	1	0	1
93144	Mayor's Administrative Asst	245	1	0	1	0	1
93145	Mayor's Administrative Asst	246	1	0	1	0	1
93149	Mayor's Administrative Asst	249	1	0	1	0	1
93153	Mayor's Administrative Asst	253	1	0	1	0	1
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	2	0	2	0	2
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	1	0	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			45	0	45	0	45



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02822	Compliance Officer	34	1	0	1	0	1
02820	ADA Compliance Administrator	30	1	0	1	0	1
01007	Principal Auditor	27	1	0	1	0	1
01005	Sr. Auditor	23	2	0	2	0	2
03530	Graphic Designer	20	2	0	2	0	2
00645	Communications Operator II	14	2	0	2	0	2
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent			10	0	10	0	10
TOTAL POSITIONS			56	0	56	0	56



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 BUDGETED
SUMMARY			
Personnel Services	\$6,289,441	\$6,425,474	\$6,583,930
Repairs & Maintenance	30,442	35,515	40,928
Fleet Expenses	7,305,696	7,287,732	7,346,586
Supplies	19,448	27,631	27,360
Professional	7,848	10,675	9,412
Utilities	127,751	131,000	131,000
Rental Expenses	28,275	16,358	15,835
General & Administrative	21,933	17,533	17,333
Capital Outlay	0	5,060	0
TOTAL	\$13,830,834	\$13,956,978	\$14,172,384

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$4,267,598	\$4,368,819	\$4,430,207
500-003 Salaries and Wages Appointed Salaries	223,355	223,833	223,833
501-001 Overtime Overtime	21,253	21,141	34,000
502-000 FICA & Medicare Fica & Medicare	326,424	350,709	355,404
505-001 Pensions - Fringe Cost Retirement & Relief	544,102	665,962	767,952
506-001 Insurance - Fringe Cost Health Insurance	847,572	730,888	707,340
506-003 Insurance - Fringe Cost Dental Insurance	19,943	22,454	24,204
506-008 Insurance - Fringe Cost Life Insurance	39,194	41,668	40,990
511-001 R & M - Buildings Janitorial	12,156	11,591	17,710
511-014 R & M - Buildings Small Tools	8,287	9,168	12,918
511-020 R & M - Buildings Fuel Station Repairs	9,998	13,592	9,150
512-015 R & M - Equipment Hydraulic Lift Repairs	0	1,164	1,150
516-001 Fleet Expenses Gasoline	1,371,103	1,500,000	1,920,000
516-002 Fleet Expenses Oil	60,091	66,482	58,504
516-003 Fleet Expenses Diesel	1,352,816	1,589,822	1,399,043
516-004 Fleet Expenses Propane	1,587	1,000	880



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 BUDGETED
516-005 Fleet Expenses Other Fuels & Lubricants	29,753	48,392	24,985
516-006 Fleet Expenses Parts	3,188,727	2,778,190	2,778,190
516-007 Fleet Expenses Tires	1,202,037	1,202,881	1,058,535
516-008 Fleet Expenses E-85 Fuel	99,149	100,215	105,789
516-009 Fleet Expenses Compressed Natural Gas	434	750	660
524-015 Supplies - Other General Office	2,579	1,500	1,320
524-040 Supplies - Other Small Equipment	383	2,777	0
522-001 Supplies - Clothing City Personnel	14,576	19,604	21,000
522-004 Supplies - Clothing Safety	1,911	3,750	5,040
527-048 Professional Fees Printing & Publishing	668	675	612
527-050 Professional Fees Other Professional Services	7,180	10,000	8,800
528-001 Utilities Electricity	38,857	39,000	39,000
528-005 Utilities Alarm System	1,560	0	0
528-010 Utilities Heating	69,020	72,000	72,000
528-015 Utilities Water	18,314	20,000	20,000
531-002 Rental Copier Rental	2,933	4,358	3,835
531-005 Rental Equipment Rental	3,642	0	0
531-009 Rental Property Rental	21,700	12,000	12,000
525-010 Non Capital Equipment	10,480	0	0
534-016 G & A Dues & Subscriptions	8,405	15,452	15,261
534-030 G & A Instruction & Training	821	821	722
534-062 G & A Regulatory Fees & Licenses	1,093	1,260	1,350
534-075 G & A Travel Expenses	1,134	0	0
600-010 Capital Outlay Other Equipment	0	5,060	0
TOTAL	\$13,830,834	\$13,956,978	\$14,172,384



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)

FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED - SALARIED							
99100	Director of Mobile Equipment	451	1	0	1	0	1
99176	Deputy Mobile Equip Manager	450	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED - SALARIED:							
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	6	0	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	9	0	9	0	9
08175	Tire Shop Supervisor	20	1	0	1	0	1
08193	Auto Service Tech	20	45	-1	44	0	44
08192	Auto Tech Heavy Truck	20	0	1	1	0	1
02569	Data Management Technician	19	2	0	2	0	2
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00831	Auto Parts Clerk	15	2	0	2	0	2
08191	Assistant Auto Service Tech	14	6	0	6	0	6
08123	Equipment Service Worker	13	2	0	2	0	2
08111	Shop Helper	12	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
Total Classified Salaried			83	0	83	0	83



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)

FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
UNCLASSIFIED - HOURLY							
92753	Laborer	134	5	0	5	0	5
Total Unclassified - Hourly			5	0	5	0	5
TOTAL POSITIONS			90	0	90	0	90



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$5,069,605	\$5,252,629	\$5,417,689
Repairs & Maintenance	50,085	54,979	98,250
Supplies	10,420	7,925	12,800
Professional	272,000	328,512	749,500
Utilities	5,238	4,879	0
Communications	3,419,840	3,502,700	3,685,400
Rental Expenses	1,129,583	1,764,805	2,631,609
General & Administrative	3,476,051	2,938,269	9,364,011
TOTAL	\$13,432,822	\$13,854,698	\$21,959,259
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,268,689	\$3,444,802	\$3,467,467
500-003 Salaries and Wages Appointed Salaries	413,598	401,120	401,120
501-001 Overtime Overtime	155,263	116,200	191,000
502-000 FICA & Medicare Fica & Medicare	280,284	290,642	292,372
505-001 Pensions - Fringe Cost Retirement & Relief	423,758	534,978	612,501
506-001 Insurance - Fringe Cost Health Insurance	485,621	419,103	406,140
506-003 Insurance - Fringe Cost Dental Insurance	11,586	12,802	13,857
506-008 Insurance - Fringe Cost Life Insurance	30,806	32,982	33,232
511-001 R & M - Buildings Janitorial	3,176	2,800	3,250
512-002 R & M - Equipmnet Office & Small Equipment	9,531	15,000	15,000
512-003 R & M - Equipment Radio	10,112	8,680	20,000
512-004 R & M - Equipment Telephone	27,265	28,498	60,000
522-001 Supplies - Clothing City Personnel	0	2,615	5,800
522-004 Supplies - Clothing Safety	39	0	0
523-006 Supplies - Food Banquet	385	0	0
524-003 Supplies - Other Copier Supplies	369	211	800
524-015 Supplies - Other General Office	3,347	2,078	3,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-021 Supplies - Other Books & Other Publications	0	200	200
524-040 Supplies - Other Small Equipment	6,280	2,821	3,000
525-005 Non Capital Furniture	4,438	0	6,000
525-010 Non Capital Equipment	0	0	2,880,003
526-001 Technology Maintenance Software Maintenance	2,101,210	1,986,501	2,886,892
526-002 Technology Maintenance Mainframe Maintenance	296,190	278,924	307,674
526-003 Technology Maintenance Network Maintenance	980,905	534,329	2,170,487
526-004 Technology Maintenance Desktop Maintenance	76,810	84,600	1,007,000
527-018 Professional Fees Data Processing Services	0	0	0
527-048 Professional Fees Printing & Publishing	82	17	500
527-050 Professional Fees Other Professional Services	271,918	328,495	749,000
528-005 Utilities Alarm System	5,238	4,879	0
529-001 Communication Telephone	2,050,727	2,102,700	1,903,000
529-002 Communication Telecommunications	289,909	300,000	447,400
529-003 Communication Communications Airtime	1,079,203	1,100,000	1,335,000
531-002 Rental Copier Rental	28,653	41,658	34,796
531-020 Rental Software Leases	1,100,930	1,723,147	2,596,813
534-016 G & A Dues & Subscriptions	1,634	2,250	1,750
534-030 G & A Instruction & Training	14,760	51,665	98,205
534-075 G & A Travel Expenses	105	0	6,000
TOTAL	\$13,432,822	\$13,854,698	\$21,959,259



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99120	Director of IMS	740	1	0	1	0	1
99141	Dep Director of IMS- Ops	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

CLASSIFIED-SALARIED:

Permanent Full-Time

02532	Enterprise Systems Manager	36	1	0	1	0	1
02539	Network Systems Manager	34	0	1	1	0	1
02590	Manager Systems Analysis	34	0	1	1	0	1
02984	Multimedia Services Manager	34	1	0	1	0	1
02984	Applications Manager	34	1	-1	0	0	0
02984	IT Systems Manager	34	1	-1	0	0	0
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	-1	7	0	7
02586	Business Systems Analyst	28	1	0	1	0	1
02583	Systems Analyst	28	2	1	3	0	3
02559	User Support Specialist	25	3	0	3	0	3
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 Tech	22	2	0	2	0	2
02513	Computer Operator II	17	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
00855	Senior Stores Clerk	15	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified-Salaried			44	0	44	0	44
TOTAL POSITIONS			47	0	47	0	47



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$3,074,369	\$4,180,607	\$4,275,139
Repairs & Maintenance	7,845	2,107	500
Supplies	44,548	7,300	6,000
Professional	5,954,792	6,788,029	5,604,500
Rental Expenses	5,178	4,000	4,000
General & Administrative	108,324	69,320	51,893
Contributions to Boards & Agencies	4,000	5,000	7,500
TOTAL	\$9,199,056	\$11,056,363	\$9,949,532
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,971,165	\$2,855,806	\$2,874,104
500-003 Salaries and Wages Appointed Salaries	317,170	292,900	292,900
501-001 Overtime Overtime	1,546	1,545	500
502-000 FICA & Medicare Fica & Medicare	165,665	234,273	235,210
505-001 Pensions - Fringe Cost Retirement & Relief	236,970	409,899	467,753
506-001 Insurance - Fringe Cost Health Insurance	277,395	270,699	291,919
506-003 Insurance - Fringe Cost Dental Insurance	6,989	10,160	10,402
506-008 Insurance - Fringe Cost Life Insurance	19,333	27,173	27,351
507-003 Other Benefits Employee Medical Exam	61,736	75,000	75,000
507-025 Other Benefits Mildly Ill Child Care	180	0	0
507-030 Other Benefits Tuition Refund Program	16,221	3,152	0
511-003 R & M - Buildings Building Material	555	0	0
511-022 R & M - Buildings Building & Facilities	7,112	1,395	0
512-002 R & M - Equipment Office & Small Equipment	178	712	500
522-004 Supplies - Clothing Safety	7,236	0	0
523-006 Supplies - Food Banquet	12,023	0	0
524-003 Supplies - Other Copier Supplies	1,140	1,174	2,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-015 Supplies - Other General Office	6,985	3,026	1,500
524-040 Supplies - Other Small Equipment	4,630	3,100	2,500
524-042 Supplies - Other Souvenirs	12,535	0	0
525-005 Non Capital Furniture	72,299	7,880	0
525-010 Non Capital Equipment	78	0	0
525-011 Non Capital Computer Software-Equipment	1,134	11,131	0
527-014 Professional Fees Consulting Fees	37,500	75,000	75,000
527-045 Professional Fees Med Worker's Comp Claims	4,600,979	5,200,000	4,200,000
527-046 Professional Fees Medical	1,278,338	1,500,000	1,316,500
527-048 Professional Fees Printing & Publishing	1,175	3,000	3,000
527-050 Professional Fees Other Professional Services	36,800	10,029	10,000
531-002 Rental Copier Rental	5,178	4,000	4,000
534-011 G & A City Advertising	500	0	0
534-016 G & A Dues & Subscriptions	4,756	6,000	4,422
534-030 G & A Instruction & Training	28,943	44,309	47,471
534-075 G & A Travel Expenses	614	0	0
550-007 Annual Contributions Social Services	4,000	5,000	7,500
TOTAL	\$9,199,056	\$11,056,363	\$9,949,532



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99114	Director Human Resources	670	1	0	1	0	1
99421	Dep Dir Human Resources	671	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
02823	Chief Compliance Officer	40	1	0	1	0	1
02886	Human Resources Div Mgr	36	2	0	2	0	2
02089	Chief Admin Analyst	31	1	0	1	0	1
02541	Bus Systems & Report Mgr	31	1	0	1	0	1
02869	Employee Relations Manager	31	1	0	1	0	1
02878	Occup Hlth Safety Admin	30	1	0	1	0	1
02068	Project Manager	29	0	1	1	0	1
02809	Human Resources Proj Coord	28	1	0	1	0	1
02586	Business Systems Analyst	28	1	1	2	0	2
00349	Pension Coordinator	27	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
02873	Admin	27	1	-1	0	0	0
02866	Employee Relations Advisor	26	2	1	3	0	3
01054	Risk Mgmt Coordinator	25	4	0	4	0	4
02865	Comp & Benefits Advisor	25	3	0	3	0	3
02085	Senior Admin Analyst	24	1	-1	0	0	0
02090	Education Training Coord	24	1	0	1	0	1
02091	Training & Organz Coord	24	2	-1	1	0	1
02829	Business Systems Specialist	24	3	-1	2	0	2
02854	Human Resources Analyst	24	0	4	4	0	4
02867	Talent Sourcing Specialist	24	1	1	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
01025	Senior Accountant	23	1	0	1	0	1
02875	Employee Wellness Coord	21	1	-1	0	0	0
01015	Payroll Specialist ¹	18	0	0	0	1	1
02850	Human Resources Technician	18	5	-4	1	0	1
00455	Accounting Assistant II ¹	16	1	0	1	1	2
00066	Administrative Assistant	16	4	-2	2	0	2
00050	Administrative Clerk	13	5	-2	3	0	3
00453	Accounting Assistant I ¹	13	0	0	0	2	2
Total Classified-Salaried			46	-5	41	4	45
<u>Permanent Part-Time</u>							
92705	Intern	12	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
TOTAL POSITIONS			51	-5	46	4	50

¹ Positions transferred from Fire Department



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$11,517,986	\$11,456,093	\$11,612,400
Repairs & Maintenance	7,506	7,495	13,512
Supplies	20,921	25,685	35,799
Professional	99,556	646,609	887,292
Utilities	479,015	552,879	553,100
Rental Expenses	30,603	47,517	47,520
General & Administrative	41,345	56,491	66,119
Capital Outlay	0	14,995	0
TOTAL	\$12,196,932	\$12,807,764	\$13,215,742

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$8,056,179	\$7,916,235	\$7,867,035
500-003 Salaries and Wages Appointed Salaries	488,639	558,544	613,467
501-001 Overtime Overtime	20,105	9,937	9,937
502-000 FICA & Medicare Fica & Medicare	627,224	645,503	645,948
505-001 Pensions - Fringe Cost Retirement & Relief	1,022,410	1,228,897	1,399,332
506-001 Insurance - Fringe Cost Health Insurance	1,201,113	990,997	971,531
506-003 Insurance - Fringe Cost Dental Insurance	30,053	32,566	33,855
506-008 Insurance - Fringe Cost Life Insurance	72,261	73,414	71,295
511-001 R & M - Buildings Janitorial	5,691	2,045	2,010
511-003 R & M - Buildings Building Material	1,295	0	0
511-022 R & M - Buildings Buildings & Facilities	(1,500)	0	0
512-002 R & M - Equipment Office & Small Equipment	0	1,200	5,200
512-009 R & M - Equipment Field Equipment	2,020	4,250	6,302
518-002 Supplies - Public Safety Blueprints	996	1,446	1,446
524-003 Supplies - Other Copier Supplies	26	1,113	1,646
524-005 Supplies - Other Data Processing Supplies	247	1,048	1,048
524-015 Supplies - Other General Office	11,503	12,278	4,641



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-021 Supplies - Other Books & Other Publications	0	728	22,446
524-025 Supplies - Other Medical Supplies	321	113	0
524-040 Supplies - Other Small Equipment	3,580	5,759	1,020
524-042 Supplies - Other Souvenirs	2,952	0	0
522-001 Supplies - Clothing City Personnel	660	3,000	3,000
522-004 Supplies - Clothing Safety	636	200	552
527-014 Professional Fees Consulting Fees	95,750	626,277	850,000
527-048 Professional Fees Printing & Publishing	3,475	16,607	33,567
527-058 Professional Fees Recording Fees	331	3,725	3,725
528-001 Utilities Electricity	408,045	437,000	437,000
528-005 Utilities Alarm System	0	22,779	23,000
528-010 Utilities Heating	3,739	8,100	8,100
528-015 Utilities Water	67,232	85,000	85,000
531-002 Rental Copier Rental	30,603	47,517	47,520
525-005 Non Capital Furniture	5,714	27,000	10,000
525-010 Non Capital Equipment	13,891	2,700	21,420
525-011 Non Capital Computer Software-Equipment	235	8,000	0
534-016 G & A Dues & Subscriptions	8,156	7,285	12,491
534-030 G & A Instruction & Training	6,305	10,108	20,810
534-062 G & A Regulatory Fees & Licenses	1,493	1,398	1,398
534-075 G & A Travel Expenses	5,552	0	0
600-010 Capital Outlay Other Equipment	0	14,995	0
TOTAL	\$12,196,932	\$12,807,764	\$13,215,742



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99129	Deputy Dir of Planning & Eng.	643	2	0	2	0	2
99132	Deputy Dir of Planning Design	642	1	0	1	0	1
99133	Dep Dir of Engineering Svcs	641	1	0	1	0	1
99131	Director of Planning & Eng.	640	1	0	1	0	1
Total Appointed Salaried			5	0	5	0	5

CLASSIFIED-SALARIED:

Permanent

03111	Chief Civil Engineer	33	2	0	2	0	2
02069	Senior Project Manager	32	1	0	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	31	1	0	1	0	1
02584	Sr. Systems Analyst	31	2	0	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	29	4	-2	2	0	2
02087	Principal Admin Analyst	28	0	1	1	0	1
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
02067	Admin Services Manager	27	1	0	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
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	7	-1	6	0	6
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	0	1	1	0	1
05356	Zoning Supervisor	25	1	0	1	0	1
02085	Sr. Administrative Analyst	24	0	2	2	0	2
03675	Sr. Land Acquisition Agent	24	1	0	1	0	1
05265	Plans Examiner	24	6	0	6	0	6
05224	Electrical Inspector	23	6	1	7	0	7
05234	Elevator Inspector	23	2	-1	1	0	1
05246	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05254	Building Inspector	23	7	0	7	0	7
05270	Condemnation/Demo Inspector	23	4	0	4	0	4
05474	Weights & Measures Inspector	23	2	0	2	0	2
03062	Urban Designer	22	1	0	1	0	1
03084	Planner	22	3	1	4	0	4
03487	Prin Engineering Const Inspec	22	1	-1	0	0	0
02083	Administrative Analyst	21	1	0	1	0	1
03673	Land Acquisition Agent	21	1	0	1	0	1
05354	Zoning Inspector	21	4	0	4	0	4
03475	Chief of Party	20	3	-1	2	0	2
03486	Senior Engineering Inspector	20	2	0	2	0	2
03584	Senior Engineering Drafter	20	3	0	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
03485	Engineering Inspector	18	4	0	4	0	4
05220	Permit Coordinator	17	0	0	0	6	6
00066	Administrative Assistant	16	1	0	1	0	1
03412	Senior Engineering Aide	16	1	0	1	0	1
00645	Communication Operator II	14	2	0	2	0	2
00050	Administrative Clerk	13	15	0	15	-6	9
03411	Engineering Aide	12	3	0	3	0	3
Total Classified - Salaried			124	0	124	0	124
TOTAL POSITIONS			129	0	129	0	129



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$62,730,452	\$59,760,681	\$61,843,245
Repairs & Maintenance	182,265	161,836	169,388
Fleet Expenses	34	0	0
Supplies	1,181,069	1,042,602	1,174,564
Professional	260,239	325,176	366,280
Utilities	791,790	744,931	744,931
Rental Expenses	1,378,317	1,559,047	1,389,805
General & Administrative	48,092	695,447	550,174
Capital Outlay	175,336	27,178	0
TOTAL	\$66,747,595	\$64,316,898	\$66,238,387

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$39,121,003	\$39,094,069	\$40,377,744
500-003 Salaries and Wages Appointed Salaries	663,127	708,340	708,340
501-001 Overtime Overtime	5,397,266	3,299,080	1,539,632
502-000 FICA & Medicare Fica & Medicare	756,882	818,108	827,988
503-002 Special Payrolls Football Game Salaries	183,098	182,824	52,800
503-005 Special Payrolls Special Events	650,944	0	0
503-006 Special Payrolls Crossplex Salaries	42,572	0	0
505-001 Pensions-Fringe Cost Retirement & Relief	4,750,634	5,751,688	6,779,481
505-002 Pensions - Fringe Cost Fire & Police Supp	2,254,799	2,234,796	3,299,557
505-006 Pensions - Fringe Cost R&R Cont Supp	710,282	420,000	710,000
506-001 Insurance - Fringe Cost Health Insurance	7,680,625	6,699,983	6,977,908
506-003 Insurance - Fringe Cost Dental Insurance	172,141	191,000	210,670
506-008 Insurance - Fringe Cost Life Insurance	347,080	360,793	359,125
511-001 R & M - Buildings Janitorial	72,466	65,923	45,264
511-002 R & M - Buildings Painting	9,564	6,790	19,050
511-014 R & M - Buildings Small Tools	1,206	627	627



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
511-022 R & M -Buildings Buildings & Facilities	4,000	0	0
511-030 R & M -Buildings Janitorial Service	9,120	8,885	10,380
512-005 R & M - Equipment Fire Hoses	64,243	65,147	65,147
512-009 R & M - Equipment Field Equipment	18,702	8,464	25,400
512-011 R & M - Equipment Fire Extinguishers	2,963	6,000	3,520
516-002 R & M - Fleet Expenses Oil	34	0	0
518-001 Supplies - Public Safety Drafting & Field	53,882	68,357	160,000
519-002 Supplies - Streets & Environment Chemicals	12,614	14,214	14,214
522-001 Supplies - Clothing City Personnel	130,487	129,814	130,000
522-004 Supplies - Clothing Safety	348,376	300,464	350,000
523-001 Supplies - Food Animals	1,531	961	1,600
524-003 Supplies - Other Copier Supplies	5,215	6,992	5,000
524-007 Supplies - Other Educational Supplies	1,096	18,071	1,500
524-015 Supplies - Other General Office	4,455	3,074	2,250
524-025 Supplies - Other Medical Supplies	516,611	469,525	450,000
524-040 Supplies - Other Small Equipment	106,801	31,131	60,000
525-010 Non Capital Equipment	5,954	621,504	510,000
527-031 Professional Fees Garbage Service	738	1,236	1,230
527-048 Professional Fees Printing & Publishing	3,359	4,350	4,350
527-050 Professional Fees Other Professional Services	255,442	318,890	360,000
527-080 Professional Fees Veterinary Services	700	700	700
528-001 Utilities Electricity	455,003	436,491	436,491
528-005 Utilities Alarm System	814	5,000	5,000
528-010 Utilities Heating	134,540	116,940	116,940
528-015 Utilities Water	201,432	186,500	186,500
531-002 Rental Copier Rental	11,801	15,100	15,100
531-007 Rental Fire Hydrant Rental	1,246,796	1,413,347	1,243,745
531-009 Rental Property Rental	118,800	129,600	129,600
531-005 Rental Equipment Rental	920	1,000	1,360



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
534-016 G & A Dues & Subscriptions	3,460	5,311	4,844
534-030 G & A Instruction & Training	13,570	13,570	13,899
534-040 G & A Marketing & Promotion	8,037	5,395	9,956
534-075 G & A Travel Expenses	17,072	131	0
536-040 Grant Expenditures Grant Match	0	49,536	11,475
600-010 Capital Outlay Other Equipment	175,336	27,178	0
TOTAL	\$66,747,595	\$64,316,898	\$66,238,387



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	1	0	1	0	1
99135	Assistant Fire Chief	654	3	0	3	0	3
Total Appointed Salaried			5	0	5	0	5
CLASSIFIED-SALARIED:							
<u>Full-Time</u>							
02089	Chief Admin Analyst	31	1	0	1	0	1
05035	Fire Battalion Chief II	29	17	3	20	0	20
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	1	0	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
05033	Fire Lieutenant	20	108	-1	107	0	107
08184	Maintenance Mechanic	20	2	0	2	0	2
05032	Firefighter Paramedic	19F	14	0	14	0	14
05050	Fire Prevention Inspector I	19	10	0	10	0	10
05026	Fire Apparatus Operator	18F	86	-2	84	0	84
01015	Payroll Specialist ¹	18	1	0	1	-1	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
05031	Firefighter ²	17F	354	-3	351	12	363
08633	Maintenance Repair Worker	17	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00455	Accounting Assistant II ¹	16	1	0	1	-1	0
00050	Administrative Clerk	13	5	0	5	0	5
00453	Accounting Assistant I ¹	13	4	0	4	-2	2
08003	Driver Messenger	8	2	0	2	0	2
Total Full-Time			660	-3	657	8	665
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			666	-3	663	8	671

¹ Positions transferred to Human Resources

² Positions transferred from Grants Fund



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$95,250,398	\$95,895,853	\$94,071,853
Repairs & Maintenance	135,300	132,416	141,470
Supplies	706,798	667,945	746,928
Professional	3,418,747	2,825,799	2,763,033
Utilities	730,598	738,481	737,827
Communications	182,460	182,460	183,060
Rental Expenses	663,714	644,630	647,800
General & Administrative	521,365	3,075,564	93,818
TOTAL	\$101,609,380	\$104,163,149	\$99,385,789

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$58,711,018	\$61,059,571	\$60,117,342
500-003 Salaries and Wages Appointed Salaries	682,305	616,331	616,330
501-001 Overtime Overtime	11,183,629	8,967,571	1,900,106
501-004 Overtime Mercedes Run	0	0	256,907
501-005 Overtime Birmingham Bowl	0	0	145,526
501-012 Overtime Magic City Classic	0	0	516,926
501-014 Overtime Various Walks/Runs	0	0	289,297
501-017 Overtime Funkfest	0	0	52,578
501-018 Overtime Middle/High School Games	0	0	721,467
501-020 Overtime Art Walk	0	0	20,187
501-021 Overtime City Walk	0	0	17,760
501-022 Overtime Citywide Crime Suppression	0	0	90,794
501-023 Overtime BJCC	0	0	39,508
501-024 Overtime Boutwell Events	0	0	31,899
501-025 Overtime Funeral Escorts	0	0	30,771



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
501-026 Overtime Jazz in the Park	0	0	31,948
501-027 Overtime UAB Football	0	0	70,699
501-028 Overtime Protective Stadium	0	0	109,876
501-029 Overtime Railroad Park	0	0	66,770
501-030 Overtime Regions Field	0	0	715,481
501-031 Overtime Thunder on the Mountain	0	0	19,934
501-032 Overtime Traffic Safety Check Points	0	0	77,336
503-002 Special Payrolls Football Game Salaries	297,271	296,726	296,726
503-005 Special Payrolls Special Events	60,586	48,500	48,500
502-000 FICA & Medicare Fica & Medicare	1,518,859	1,658,283	1,581,424
505-001 Pensions - Fringe Cost Retirement & Relief	6,981,492	8,868,089	9,936,960
505-002 Pensions - Fringe Cost Fire & Police Suppl	3,010,219	3,035,336	4,346,577
506-001 Insurance - Fringe Cost Health Insurance	10,036,701	9,324,839	9,102,163
506-003 Insurance - Fringe Cost Dental Insurance	235,458	276,102	291,254
506-008 Insurance - Fringe Cost Life Insurance	511,288	544,505	528,807
505-006 Pensions - Fringe Cost R&R Supplemental	2,021,571	1,200,000	2,000,000
511-001 R & M - Buildings Janitorial	69,608	50,339	57,999
511-002 R & M - Buildings Painting	0	600	0
511-003 R & M - Buildings Building Material	62	1,846	3,000
511-004 R & M - Buildings Electrical	551	4,066	4,066
511-014 R & M - Buildings Small Tools	0	200	200
511-030 R & M - Buildings Janitorial Service	62,912	69,473	69,473
512-002 R & M - Equipment Office & Small Equipment	2,167	5,892	6,732
518-001 Supplies - Public Safety Drafting & Field	51,994	55,278	65,160
518-003 Supplies - Public Safety Ammunition	129,050	131,000	150,000
524-003 Supplies - Other Copier Supplies	17,283	28,021	28,121
524-010 Supplies - Other Forms	1,467	3,955	3,925



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-015 Supplies - Other General Office	32,175	23,808	22,408
524-025 Supplies - Other Medical Supplies	2,270	4,055	4,255
524-040 Supplies - Other Small Equipment	2,725	2,725	2,700
524-042 Supplies - Other Souvenirs	260	0	0
522-001 Supplies - Clothing City Personnel	311,390	301,876	313,359
522-004 Supplies - Clothing Safety	137,847	106,274	150,000
522-010 Supplies - Clothing Clothing-Prisoners	1,652	3,000	3,000
523-001 Supplies - Food Animals	18,685	7,954	4,000
527-031 Professional Fees Garbage Service	13,728	21,943	16,000
527-035 Professional Fees Horseshoeing	5,285	2,709	0
527-048 Professional Fees Printing & Publishing	4,112	4,286	9,890
527-050 Professional Fees Other Professional Services	3,386,369	2,784,502	2,737,143
527-080 Professional Fees Veterinary Services	9,253	12,359	0
528-001 Utilities Electricity	453,144	465,877	465,877
528-005 Utilities Alarm System	8,758	654	0
528-010 Utilities Heating	58,893	60,450	60,450
528-015 Utilities Water	209,803	211,500	211,500
529-002 Communication Telecommunications	182,460	182,460	183,060
531-001 Rental Auto Storage	475,990	475,000	475,000
531-002 Rental Copier Rental	79,217	71,230	72,288
531-005 Rental Equipment Rental	1,907	0	2,112
531-009 Rental Property Rental	106,600	98,400	98,400
525-005 Non Capital Furniture	0	81,292	0
525-010 Non Capital Equipment	482,030	2,880,003	10,365
525-011 Non Capital Computer Software-Equipment	6,131	1,250	0
534-016 G & A Dues & Subscriptions	5,909	9,276	10,706
534-030 G & A Instruction & Training	12,257	37,464	48,199



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
534-040 G & A Marketing & Promotion	1,569	1,401	2,670
534-054 G & A Public Relations	1,884	0	2,000
534-075 G & A Travel Expenses	11,586	19,878	19,878
534-080 G & A Vice Investigations	0	45,000	0
TOTAL	\$101,609,380	\$104,163,149	\$99,385,789



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99197	Police Chief	675	1	0	1	0	1
94306	Deputy Police Chief	676	3	0	3	0	3
Total Appointed-Salaried			4	0	4	0	4
CLASSIFIED-SALARIED:							
04179	Fitness Center Administrator	32	1	0	1	0	1
02584	Senior 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
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	1	0	1	0	1
06554	Director of Museum Security ¹	26	1	0	1	-1	0
06034	Police Lieutenant	24	23	0	23	0	23
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	2	0	2	0	2
01023	Accountant	21	2	0	2	0	2
02730	Statistical Analyst	21	2	0	2	0	2
06454	Sr. Pol Comm Service Worker	21	1	0	1	0	1
06467	Latent Fingerprint Examiner	21	5	0	5	0	5
06494	Sr. Correctional Supervisor	21	1	0	1	0	1
07075	Staff Nurse	21	1	0	1	0	1
08647	Building Maintenance Supt	21	1	0	1	0	1
06033	Police Sergeant	20	93	11	104	0	104
06453	Police Comm. Service Worker	20	4	0	4	0	4
00068	Administrative Supervisor	19	2	0	2	0	2
06492	Correctional Supervisor	19	9	0	9	0	9
02535	Data Entry Supervisor	17	2	0	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
06031	Police Officer	17	738	0	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	50	0	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 ¹	15	5	-2	3	-1	2
06423	Sr. Parking Enforcement Officer	14	1	0	1	0	1
00050	Administrative Clerk	13	50	0	50	0	50
06457	Property Control Clerk	13	6	0	6	0	6
06421	Parking Enforcement Officer	12	7	0	7	0	7
06551	Security Officer ¹	12	51	-2	49	-19	30
08611	Guard ¹	10	33	-15	18	-1	17
Total Classified-Salaried			1,127	-8	1,119	-22	1,097
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified-Hourly			3	0	3	0	3
TOTAL POSITIONS			1,134	-8	1,126	-22	1,104

¹ Security positions transferred to Library and Museum of Art.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$6,844,710	\$7,039,776	\$7,243,307
Repairs & Maintenance	59,685	63,820	64,999
Supplies	44,057	51,872	45,647
Professional	301,389	337,000	464,490
Utilities	48,209	51,300	51,300
Rental Expenses	11,893	18,500	18,841
General & Administrative	21,622	17,528	15,424
TOTAL	\$7,331,565	\$7,579,796	\$7,904,008

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,732,126	\$3,829,890	\$4,081,901
500-003 Salaries and Wages Appointed Salaries	1,059,998	1,092,187	947,285
500-005 Salaries and Wages Special Judges & Engineers	205,728	206,000	222,855
501-001 Overtime Overtime	89,868	89,717	66,500
502-000 FICA & Medicare Fica & Medicare	370,098	383,662	394,241
505-001 Pensions - Fringe Cost Retirement & Relief	590,043	729,802	849,164
506-001 Insurance - Fringe Cost Health Insurance	735,499	643,435	614,599
506-003 Insurance - Fringe Cost Dental Insurance	18,154	20,472	21,905
506-008 Insurance - Fringe Cost Life Insurance	43,198	44,611	44,857
511-001 R & M - Buildings Janitorial	13,196	20,000	17,600
511-003 R & M - Buildings Building Material	2,670	0	0
511-030 R & M - Buildings Janitorial Service	43,819	43,820	47,399
524-003 Supplies - Other Copier Supplies	11,678	9,996	8,796
524-015 Supplies - Other General Office	12,734	6,500	5,720
524-021 Supplies - Other Books & Other Publications	1,582	2,500	2,200
524-025 Supplies - Other Medical Supplies	12,107	25,000	22,000
524-040 Supplies - Other Small Equipment	1,617	2,876	2,531
522-001 Supplies - Clothing City Personnel	1,982	5,000	4,400



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
522-004 Supplies - Clothing Safety	2,356	0	0
527-037 Professional Fees Indigent Defense	285,782	300,000	264,000
527-048 Professional Fees Printing & Publishing	2,345	2,000	1,760
527-050 Professional Fees Other Professional Services	13,263	35,000	198,730
528-001 Utilities Electricity	37,240	40,000	40,000
528-010 Utilities Heating	5,665	5,800	5,800
528-015 Utilities Water	5,305	5,500	5,500
531-002 Rental Copier Rental	11,893	18,500	18,841
534-016 G & A Dues & Subscriptions	7,360	9,000	7,920
534-030 G & A Instruction & Training	3,528	3,528	3,104
534-075 G & A Travel Expenses	10,734	5,000	4,400
TOTAL	\$7,331,565	\$7,579,796	\$7,904,008



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
97101	Presiding Judge	400	1	0	1	0	1
97201	Municipal Judge	401	4	0	4	0	4
97301	Special Judge	402	13	0	13	0	13
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			20	0	20	0	20

CLASSIFIED - SALARIED:

02885	Training and Dev Manager	31	1	0	1	0	1
02347	Parole/Probation Administrator	27	1	0	1	0	1
02389	Director of Social Services	27	1	0	1	0	1
00285	Drug Court Coordinator	25	1	0	1	0	1
00271	Magistrate Supervisor	24	2	0	2	0	2
02085	Senior Administrative Analyst	24	1	0	1	0	1
02095	Public Relations Coordinator	24	1	0	1	0	1
02286	Senior Probation Officer	24	0	1	1	0	1
02550	PC Network Technician	23	1	0	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
00276	Court Coordinator	22	3	0	3	0	3
02344	Mun Court Probation Officer II	22	10	-1	9	0	9
02350	Pretrial Release Officer	21	0	3	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
02384	Social Worker	20	7	-3	4	0	4
00068	Administrative Supervisor	19	1	0	1	0	1
00270	Magistrate	19	8	0	8	0	8
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00066	Administrative Assistant	16	3	0	3	0	3
00274	Senior Municipal Court Clerk	16	15	0	15	0	15
06451	Police Community Relations Assi:	16	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
02282	Mun Court Probation Aide	15	6	0	6	0	6
00050	Administrative Clerk	13	1	0	1	0	1
00273	Court Clerk	13	2	0	2	0	2
06411	Bailiff Court Security	13	4	0	4	0	4
Total Classified-Salaried			74	0	74	0	74
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
Total Positions			95	0	95	0	95



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$37,966,397	\$36,981,373	\$35,876,823
Repairs & Maintenance	1,401,262	945,455	1,232,155
Fleet Expenses	17	29	0
Supplies	582,554	587,580	546,388
Professional	1,966,391	1,840,794	464,571
Utilities	1,127,170	1,153,450	1,160,377
Rental Expenses	46,204	47,248	45,978
General & Administrative	120,418	146,250	70,444
Capital Outlay	71,984	59,025	0
TOTAL	\$43,282,398	\$41,761,204	\$39,396,736

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$24,751,927	\$24,843,659	\$24,806,510
500-003 Salaries and Wages Appointed Salaries	485,017	474,953	505,000
501-001 Overtime Overtime	2,540,263	1,569,622	0
502-000 FICA & Medicare Fica & Medicare	2,019,596	1,935,561	1,934,624
505-001 Pensions - Fringe Cost Retirement & Relief	2,984,287	3,616,143	4,124,411
506-001 Insurance - Fringe Cost Health Insurance	4,835,154	4,177,510	4,128,771
506-003 Insurance - Fringe Cost Dental Insurance	131,839	144,653	156,874
506-008 Insurance - Fringe Cost Life Insurance	218,314	219,272	220,633
511-001 R & M - Buildings Janitorial	126,026	119,860	185,000
511-002 R & M - Buildings Painting	28,317	27,819	24,481
511-003 R & M - Buildings Building Material	111,248	56,878	95,389
511-004 R & M - Buildings Electrical	50,149	45,404	42,680
511-009 R & M - Buildings HVAC	221,213	102,161	264,000
511-014 R & M - Buildings Small Tools	44,842	40,000	35,200
511-022 R & M - Buildings Buildings & Facilities	263,870	224,280	254,460



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
511-030 R & M - Buildings Janitorial Service	118,805	120,000	0
512-002 R & M - Equipment Office & Small Equipment	1,480	0	4,268
512-009 R & M - Equipment Field Equipment	900	3,560	3,133
513-004 R & M - Infrastructure Paving Material	128,119	110,975	183,524
513-006 R & M - Infrastructure Horticultural	49,699	44,662	42,680
513-007 R & M - Infrastructure Fence Supplies	3,253	0	4,400
513-009 R & M - Infrastructure Street Maintenance	19,638	24,250	21,340
513-013 R & M - Infrastructure Landfill Operations	62,627	25,606	71,600
513-020 R & M - Infrastructure Weed Abatements	171,076	0	0
516-002 Fleet Expenses Oil	17	29	0
518-001 Supplies - Public Safety Drafting & Field	(14,057)	0	2,640
519-001 Supplies - Streets & Environment Mosquito Cont	64,350	72,750	64,020
519-002 Supplies - Streets & Environment Chemicals	287,703	273,331	250,000
524-003 Supplies - Other Copier Supplies	0	185	0
524-015 Supplies - Other General Office	20,899	10,568	8,913
524-025 Supplies - Other Medical Supplies	1,493	2,017	1,733
524-040 Supplies - Other Small Equipment	4,118	5,456	5,283
522-001 Supplies - Clothing City Personnel	147,088	158,171	138,908
522-004 Supplies - Clothing Safety	69,991	64,132	74,037
523-001 Supplies - Food Animals	969	970	854
527-031 Professional Fees Garbage Service	47,949	59,174	52,899
527-048 Professional Fees Printing & Publishing	3,791	3,589	3,158
527-050 Professional Fees Other Professional Services	1,914,651	1,778,031	408,514
528-001 Utilities Electricity	370,736	407,300	407,300
528-005 Utilities Alarm System	157,765	137,150	144,077
528-010 Utilities Heating	166,288	164,000	164,000
528-015 Utilities Water	432,381	445,000	445,000
531-002 Rental Copier Rental	29,300	32,248	32,778
531-005 Rental Equipment Rental	16,905	15,000	13,200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
525-005 Non Capital Furniture	1,898	0	0
525-010 Non Capital Equipment	53,051	46,674	0
534-016 G & A Dues & Subscriptions	5,115	3,880	3,414
534-030 G & A Instruction & Training	10,902	11,171	9,830
534-040 G & A Marketing & Promotion	0	10,000	0
534-062 G & A Regulatory Fees & Licenses	41,084	74,524	57,200
534-075 G & A Travel Expenses	8,368	0	0
600-010 Capital Outlay Other Equipment	71,984	59,025	0
TOTAL	\$43,282,398	\$41,761,204	\$39,396,736



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks	903	3	0	3	0	3
Total Appointed Salaried			4	0	4	0	4

CLASSIFIED-SALARIED:

Permanent

02089	Chief Administrative Analyst	31	2	0	2	0	2
08696	Facilities Manager	30	1	0	1	0	1
08080	Solid Waste Administrator	29	1	0	1	0	1
02087	Principal Admin Analyst	28	0	1	1	0	1
08777	Const & Maintenance Supt	28	1	0	1	0	1
02067	Administrative Svcs Manager	27	2	0	2	0	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	24	2	-1	1	0	1
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	1	2	0	2
08534	Cabinetmaker	23	1	-1	0	0	0
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
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08295	Horticulture Maint Supervisor	22	13	-1	12	0	12



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3
08647	Building Maintenance Supv	21	1	0	1	0	1
02923	Housing Rehab Specialist	20	4	1	5	0	5
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	9	0	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
05454	San and Ordinance Inspector	18	13	-1	12	0	12
08035	Area Wide Brush & Trash Sup	18	10	0	10	0	10
08065	Construction Supervisor	18	5	1	6	0	6
08267	Senior Arborist	18	5	0	5	0	5
08287	Landscape Crewleader	18	33	0	33	0	33
08635	Sr. Maint Repair Worker	18	4	0	4	0	4
08034	Construction Eqmt Operator	17	15	-1	14	0	14
08633	Maintenance Repair Worker	17	8	0	8	0	8
08033	Refuse Truck Driver	16	28	0	28	0	28
04410	Event Set Up Supervisor	15	0	1	1	0	1
08021	Herbicide Applicator	15	2	0	2	0	2
08032	Heavy Equipment Operator	15	48	0	48	0	48
08265	Arborist	15	2	0	2	0	2
08625	Sr. Bldg Custodian	15	1	0	1	0	1
06433	Animal Control Officer	14	7	0	7	0	7
08283	Greenhouse Gardener	14	1	0	1	0	1
00050	Administrative Clerk	13	9	1	10	0	10
08031	Truck Driver	13	40	0	40	0	40
08282	Gardener	13	5	0	5	0	5
08013	Landfill Operations Attendant	12	3	0	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
08063	Skilled Laborer	12	33	1	34	0	34
00642	Communications Operator I	11	4	0	4	0	4
08281	Greenhouse Worker	9	1	0	1	0	1
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			356	2	358	0	358
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	62	0	62	0	62
92753	Laborer	134	247	5	252	0	252
Total Unclassified - Permanent			309	5	314	0	314
<u>Temporary</u>							
92753	Laborer	134	8	-8	0	0	0
Total Unclassified - Temporary			317	-3	314	0	314
TOTAL POSITIONS			677	-1	676	0	676



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$3,802,740	\$4,235,737	\$4,245,252
Repairs & Maintenance	509,759	579,932	579,274
Supplies	20,437	25,314	27,458
Professional	996	414,424	121,600
Utilities	7,009,235	7,284,827	7,287,500
Rental Expenses	3,374	5,000	5,000
General & Administrative	14,814	64,401	1,009,652
Capital Outlay	27,142	51,902	375,000
TOTAL	\$11,388,496	\$12,661,537	\$13,650,736

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,394,801	\$2,774,301	\$2,774,282
500-003 Salaries and Wages Appointed Salaries	332,578	286,166	262,600
501-001 Overtime Overtime	116,098	79,943	79,185
502-000 FICA & Medicare Fica & Medicare	206,114	231,133	230,021
505-001 Pensions - Fringe Cost Retirement & Relief	284,434	419,212	475,274
506-001 Insurance - Fringe Cost Health Insurance	436,079	404,259	384,759
506-003 Insurance - Fringe Cost Dental Insurance	10,193	12,878	13,118
506-008 Insurance - Fringe Cost Life Insurance	22,442	27,845	26,013
511-001 R & M - Buildings Janitorial	6,645	7,646	4,000
511-003 R & M - Buildings Building Material	1,295	0	0
511-004 R & M - Buildings Electrical	1,287	1,794	1,000
511-014 R & M - Buildings Small Tools	3,524	2,524	1,000
512-001 R & M - Equipment Parking Meters	71,757	48,328	33,465
513-001 R & M - Infrastructure Street & Traffic Signs	194,363	170,013	139,809
513-002 R & M - Infrastructure Street Lighting	18,641	49,627	100,000
513-003 R & M - Infrastructure Traffic Signal	212,246	300,000	300,000
518-001 Supplies - Public Safety Drafting & Field	2,461	416	1,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
522-001 Supplies - Clothing City Personnel	10,790	17,316	17,650
522-004 Supplies - Clothing Safety	4,278	1,890	1,858
524-003 Supplies - Other Copier Supplies	90	300	300
524-015 Supplies - Other General Office	2,531	1,011	900
524-021 Supplies - Other Books & Other Publications	0	270	750
524-025 Supplies - Other Medical Supplies	143	0	0
524-040 Supplies - Other Small Equipment	144	4,110	4,500
525-005 Non Capital Furniture	7,476	2,673	0
525-010 Non Capital Equipment	0	52,140	0
525-011 Non Capital Computer Software-Equipment	0	5,013	0
527-014 Professional Fees Consulting Servie	724	80,000	0
527-031 Professional Fees Garbage Service	228	921	600
527-048 Professional Fees Printing & Publishing	8	3,263	500
527-050 Professional Fees Other Professional Services	36	330,240	120,500
528-001 Utilities Electricity	626	800	800
528-002 Utilities Street Lighting	6,829,552	7,100,000	7,100,000
528-003 Utilities Traffic Signals	166,039	168,000	168,000
528-005 Utilities Alarm System	0	27	2,700
528-010 Utilities Heating	8,657	11,000	11,000
528-015 Utilities Water	4,361	5,000	5,000
531-002 Rental Copier Rental	3,374	5,000	5,000
534-016 G & A Dues & Subscriptions	1,775	3,725	6,050
534-030 G & A Instruction & Training	2,602	850	2,602
534-075 G & A Travel Expenses	2,961	0	1,000
536-040 Grant Expenditures Grant Match	0	0	1,000,000
600-007 Capital Outlay Automotive	0	51,902	0
600-010 Capital Outlay Other Equipment	27,142	0	375,000
TOTAL	\$11,388,496	\$12,661,537	\$13,650,736



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99112	Assistant Traffic Engineer	694	1	0	1	0	1
99116	City Traffic Engineer	695	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
03315	Transportation Division Mgr.	34	1	0	1	0	1
03316	Transportation Design Manage	31	1	0	1	0	1
03109	Sr. Civil Engineer	29	1	0	1	0	1
02087	Principal Admin Analyst	28	1	0	1	0	1
03354	Traffic Control Supt	27	1	0	1	0	1
03394	Traffic Systems Engineer	26	3	0	3	0	3
03332	Traffic Maint Supt - Bham	26	1	0	1	0	1
08574	Sign Painter	23	2	0	2	0	2
03335	Traffic Analyst	22	3	0	3	0	3
03352	Sr. Traffic Control Technician	21	2	-1	1	0	1
03486	Sr. Engineering Inspector	20	1	0	1	0	1
03475	Chief of Survey Party	20	1	0	1	0	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	10	0	10	0	10
03334	Senior Traffic Planning Tech	19	1	0	1	0	1
03485	Engineering Inspector	18	2	0	2	0	2
03323	Traffic Striping Machine CL	18	1	0	1	0	1
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1
03333	Traffic Planning Technician	16	2	0	2	0	2
08133	Meter Technician	15	4	-1	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
03327	Traffic Signs/Markings Supv	15	5	0	5	0	5
03347	Traffic Signal Worker	13	1	0	1	0	1
03325	Traffic Maintenance Worker	12	5	0	5	0	5
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			54	-2	52	0	52
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
<u>Permanent</u>							
92705	Admin Intern	12	1	-1	0	0	0
Total Temp-Unclassified Hourly			1	-1	0	0	0
TOTAL POSITIONS			58	-3	55	0	55



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$955,739	\$1,172,557	\$1,068,036
Repairs & Maintenance	26,198	6,023	84,516
Supplies	28,044	2,467	2,989
Professional	4,597	4,030	4,600
Utilities	254,281	257,000	252,000
Rental Expenses	3,597	2,268	2,300
General & Administrative	22,145	3,438	3,850
Capital Outlay	12,787	0	0
TOTAL	\$1,307,388	\$1,447,784	\$1,418,291

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$579,577	\$785,686	\$750,541
501-001 Overtime Overtime	80,662	30,000	6,000
502-000 FICA & Medicare Fica & Medicare	52,456	59,344	56,383
503-004 Special Payrolls Auditorium Concessions	61,685	60,317	50,000
503-010 Special Payrolls Freedom Fest	576	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	63,120	106,020	123,846
506-001 Insurance - Fringe Cost Health Insurance	110,343	120,896	72,011
506-003 Insurance - Fringe Cost Dental Insurance	2,951	3,725	2,962
506-008 Insurance - Fringe Cost Life Insurance	4,368	6,569	6,293
511-001 R & M - Buildings Janitorial	18,029	5,128	7,496
511-002 R & M - Buildings Painting	974	0	0
511-003 R & M - Buildings Building Material	1,850	0	0
511-014 R & M - Buildings Small Tools	12	0	0
511-022 R & M - Buildings Buildings & Facilities	4,878	425	76,580
511-030 R & M - Buildings Janitorial Service	455	470	440
524-003 Supplies - Other Copier Supplies	330	0	0
524-015 Supplies - Other General Office	1,441	150	2,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-025 Supplies - Other Medical Supplies	0	150	0
524-040 Supplies - Other Small Equipment	276	309	549
522-001 Supplies - Clothing City Personnel	1,506	747	440
523-007 Supplies - Food Boutwell Concessions	24,492	1,112	0
527-031 Professional Fees Garbage Service	2,585	2,600	2,600
527-048 Professional Fees Printing & Publishing	2,012	1,430	2,000
528-001 Utilities Electricity	151,058	170,000	165,000
528-005 Utilities Alarm System	2,330	0	0
528-010 Utilities Heating	5,786	5,000	5,000
528-015 Utilities Water	95,107	82,000	82,000
531-002 Rental Copier Rental	2,287	2,268	2,300
531-005 Rental Equipment Rental	1,310	0	0
525-005 Non Capital Furniture	13,593	0	0
525-010 Non Capital Equipment	8,202	3,438	3,500
534-062 G & A Regulatory Fees & Licenses	350	0	350
600-010 Capital Outlay Other Equipment	12,787	0	0
TOTAL	\$1,307,388	\$1,447,784	\$1,418,291



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
04458	Dir of Boutwell Auditorium	36	1	0	1	0	1
08691	Facilities & Event Manager	34	1	0	1	0	1
02089	Chief Administrative Analyst ¹	31	0	0	0	1	1
04455	Mktg & Prom Mgr Boutwell	29	1	0	1	0	1
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
09086	Concession Supervisor	16	1	-1	0	0	0
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified Salaried			8	-1	7	1	8
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent			8	0	8	0	8
<u>Temporary Part-Time</u>							
92757	Concession Helper	207	4	-4	0	0	0
92753	Laborer	134	3	0	3	0	3
Total Temporary			7	-4	3	0	3
Total Unclassified - Hourly			15	-4	11	0	11
TOTAL POSITIONS			23	-5	18	1	19

¹Position transferred from Cossplex



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$3,059,373	2,711,364	\$2,234,257
Repairs & Maintenance	80,668	49,758	50,546
Supplies	25,291	6,040	9,565
Professional	30,666	12,705	34,298
Utilities	835,384	895,000	895,000
Rental Expenses	17,277	16,970	15,220
General & Administrative	35,025	22,737	9,901
Capital Outlay	0	8,000	0
TOTAL	\$4,083,684	\$3,722,573	\$3,248,787

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,546,340	\$1,420,767	\$1,140,253
500-003 Salaries and Wages Appointed Salaries	0	100,856	0
501-001 Overtime Overtime	360,938	90,235	90,235
502-000 FICA & Medicare Fica & Medicare	180,957	116,483	87,259
503-006 Special Payrolls Crossplex Salaries	559,888	578,569	600,000
505-001 Pensions - Fringe Cost Retirement & Relief	164,369	206,112	188,156
506-001 Insurance - Fringe Cost Health Insurance	227,082	178,969	113,865
506-003 Insurance - Fringe Cost Dental Insurance	6,260	6,160	4,740
506-008 Insurance - Fringe Cost Life Insurance	13,538	13,213	9,749
511-001 R & M - Buildings Janitorial	41,656	21,531	28,675
511-002 R & M - Buildings Painting	231	24	200
511-003 R & M - Buildings Building Material	348	3,400	200
511-004 R & M - Buildings Electrical	4,037	3,042	3,000
511-009 R & M - Buildings HVAC	23,959	11,799	12,001
511-014 R & M - Buildings Small Tools	230	0	0
511-022 R & M - Buildings Buildings & Facilities	5,137	850	2,000
511-024 R & M - Buildings Swimming Pool Maintenance	4,242	8,668	4,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	388	0	470
513-003 R & M - Infrastructure Traffic Signal	441	443	0
521-001 Supplies - Culture & Recreation Athletic Supplies	1,444	1,885	765
522-001 Supplies - Clothing City Personnel	7,057	331	1,000
522-004 Supplies - Clothing Safety	1,423	866	600
524-003 Supplies - Other Copier Supplies	540	0	200
524-015 Supplies - Other General Office	2,148	56	1,000
524-040 Supplies - Other Small Equipment	12,680	2,903	6,000
525-010 Non Capital Equipment	11,160	0	0
525-011 Non Capital Computer Software-Equipment	0	1,648	1,648
527-031 Professional Fees Garbage Service	2,819	4,284	4,824
527-048 Professional Fees Printing & Publishing	907	354	500
527-050 Professional Fees Other Professional Services	26,941	8,067	28,974
528-001 Utilities Electricity	461,908	600,000	600,000
528-010 Utilities Heating	124,786	80,000	80,000
528-015 Utilities Water	248,689	215,000	215,000
531-002 Rental Copier Rental	9,949	10,000	10,000
531-005 Rental Equipment Rental	7,327	6,970	5,220
534-005 G & A Car & Expense Allowance	0	40	0
534-016 G & A Dues & Subscriptions	770	250	645
534-030 G & A Instruction & Training	3,329	(445)	0
534-040 G & A Marketing & Promotion	4,493	13,667	0
534-062 G & A Regulatory Fees & Licenses	6,207	7,578	7,608
534-075 G & A Travel Expenses	9,065	0	0
600-010 Capital Outlay Other Equipment	0	8,000	0
TOTAL	\$4,083,684	\$3,722,573	\$3,248,787



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99139	Director of Crossplex	431	1	0	1	0	1
Total Appointed-Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
02089	Chief Admin Analyst ¹	31	0	1	1	-1	0
04105	CrossPlex Venue & Ops Mng	30	1	0	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	-1	0	0	0
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
04415	Event Manager	18	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	1	0	1	-1	0
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	3	0	3	0	3
00050	Administrative Clerk	13	1	0	1	0	1
04134	Swimming Pool Supv	12	1	0	1	0	1
08063	Skilled Laborer	12	1	0	1	0	1
04132	Life Guard	7	2	0	2	0	2
Total Classified -Salaried			21	0	21	-2	19



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	10	0	10	-3	7
Total Permanent Part-Time			10	0	10	-3	7
TOTAL POSITIONS			32	0	32	-5	27

¹ Position transferred to Boutwell



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$470,064	\$344,030	\$331,066
Repairs & Maintenance	24,890	453	1,000
Supplies	31,413	3,731	15,914
Professional	30,448	2,935	16,070
Utilities	44,080	40,709	45,500
Rental Expenses	1,587	1,379	1,455
General & Administrative	6,658	1,043	1,001
TOTAL	\$609,139	\$394,280	\$412,006

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$222,578	\$162,070	\$157,875
500-003 Salaries and Wages Appointed Salaries	80,665	80,800	80,800
501-001 Overtime Overtime	15,407	0	1,497
502-000 FICA & Medicare Fica & Medicare	22,499	18,477	18,264
505-001 Pensions - Fringe Cost Retirement & Relief	46,227	35,014	39,384
506-001 Insurance - Fringe Cost Health Insurance	78,276	44,216	29,942
506-003 Insurance - Fringe Cost Dental Insurance	1,777	1,326	1,207
506-008 Insurance - Fringe Cost Life Insurance	2,636	2,127	2,097
511-001 R & M - Buildings Janitorial	2,824	294	1,000
511-022 R & M - Buildings Buildings & Facilities	21,505	0	0
512-002 R & M - Equipment Office & Small Equipment	0	159	0
513-006 R & M - Infrastructure Horticultural	561	0	0
522-001 Supplies - Clothing City Personnel	298	0	0
522-004 Supplies - Clothing Safety	15	0	0
523-004 Supplies - Food Arlington	28,850	2,676	15,000
524-015 Supplies - Other General Office	1,180	1,055	714
524-035 Supplies - Supplies - Other Printing Supplies	0	0	200
524-040 Supplies - Other Small Equipment	449	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-042 Supplies - Other Souvenirs	620	0	0
527-016 Professional Fees Contracted Temporary Servi	7,436	0	15,000
527-042 Professional Fees Linen Service	10,043	2,140	1,070
527-048 Professional Fees Printing & Publishing	284	100	0
527-050 Professional Fees Other Professional Services	8,400	0	0
527-062 Professional Fees Security Services	4,285	695	0
528-001 Utilities Electricity	21,470	19,188	22,400
528-005 Utilities Alarm System	2,094	3,080	2,100
528-010 Utilities Heating	4,665	4,392	5,000
528-015 Utilities Water	15,851	14,049	16,000
531-002 Rental Copier Rental	1,587	1,379	1,455
534-011 G & A City Advertising	3,588	0	0
534-016 G & A Dues & Subscriptions	50	0	0
534-030 G & A Instruction & Training	425	0	0
534-062 G & A Regulatory Fees & Licenses	1,063	1,043	1,001
534-075 G & A Travel Expenses	1,532	0	0
TOTAL	\$609,139	\$394,280	\$412,006



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
APPOINTED-SALARIED:							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
09057	Senior Food Services Supv	18	1	0	1	0	1
00066	Administrative Assistant	16	0	1	1	0	1
00050	Administrative Clerk	13	2	-1	1	0	1
Total Classified-Salaried			3	0	3	0	3
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			5	0	5	0	5



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$12,017,273	\$11,995,442	\$11,338,828
Repairs & Maintenance	312,963	83,450	77,125
Supplies	787,281	62,448	562,436
Professional	287,701	191,115	191,115
Utilities	506,370	549,505	549,505
Communications	240,315	230,000	230,000
Rental Expenses	183,527	152,313	152,313
General & Administrative	66,217	22,300	22,300
	\$14,401,648	\$13,286,573	\$13,123,622
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$9,124,613	\$9,052,744	\$8,494,529
501-001 Overtime Overtime	2,008	0	0
502-000 FICA & Medicare Fica & Medicare	673,021	691,290	650,065
505-001 Pensions - Fringe Cost Retirement & Relief	971,456	1,138,390	1,207,385
506-001 Insurance - Fringe Cost Health Insurance	1,146,899	1,011,915	883,268
506-003 Insurance - Fringe Cost Dental Insurance	30,797	33,692	34,133
506-008 Insurance - Fringe Cost Life Insurance	68,478	67,411	69,448
511-001 R & M - Buildings Janitorial	33,645	42,443	36,118
511-022 R & M - Buildings Buildings & Facilities	250,000	0	0
511-030 R & M - Buildings Janitorial Service	26,298	38,694	38,694
512-002 R & M - Equipment Office & Small Equipment	1,995	1,007	1,007
513-006 R & M - Infrastructure Horticultural	1,025	1,306	1,306
520-001 Supplies - Library Library Materials	763,639	47,399	547,399
524-003 Supplies - Other Copier Supplies	2,430	2,335	2,335
524-015 Supplies - Other General Office	21,213	12,702	12,702
524-040 Supplies - Other Small Equipment	0	12	0
525-005 Non Capital Furniture	29,923	0	0
525-011 Non Capital Computer Software Equipment	10,000	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
527-018 Professional Fees Data Processing Services	180,000	180,092	180,092
527-031 Professional Fees Garbage Service	3,434	6,873	6,873
527-048 Professional Fees Printing & Publishing	796	700	700
527-050 Professional Fees Other Professional Services	3,450	3,450	3,450
527-062 Professional Fees Security Services	99,879	0	0
527-090 Professional Fees Work-study Services	143	0	0
528-001 Utilities Electricity	392,613	425,185	425,185
528-005 Utilities Alarm System	4,320	4,320	4,320
528-010 Utilities Heating	53,315	60,000	60,000
528-015 Utilities Water	56,122	60,000	60,000
529-001 Communication Telephone	240,315	230,000	230,000
531-002 Rental Copier Rental	15,111	14,713	14,713
531-005 Rental Equipment Rental	121,616	122,000	122,000
531-009 Rental Property Rental	46,800	15,600	15,600
534-005 G & A Car & Expense Allowance	4,044	4,000	4,000
534-016 G & A Dues & Subscriptions	9,150	2,000	2,000
534-025 G & A Freight Charges	1,300	1,300	1,300
534-052 G & A Postage	15,000	15,000	15,000
534-075 G & A Travel Expenses	(3,200)	0	0
TOTAL	\$14,401,648	\$13,286,573	\$13,123,622



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
UNCLASSIFIED-SALARIED:							
<u>Permanent</u>							
90405	Director of Library	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
90119	Business Officer	30	1	0	1	0	1
90301	IMS Administrator	29	1	0	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	2	0	2	0	2
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	31	0	31	0	31
90124	Education Training 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	2	0	2	0	2
90113	Librarian I	22	12	0	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	3	0	3	0	3
90102	Library Assistant III	16	49	0	49	0	49
90217	Sr Security Officer ¹	15	0	2	2	0	2
90007	Administrative Clerk	13	1	0	1	0	1
06551	Security Officer ¹	12	0	2	2	0	2
90203	Library Courier	11	3	0	3	0	3
90105	Library Assistant II	10	9	0	9	0	9
90218	Security Officer ¹	17	0	2	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
90218F	Security Officer ¹	16	0	1	1	0	1
Total Unclassified-Salaried			131	7	138	0	138
UNCLASSIFIED-HOURLY:							
<u>Permanent (Full-Time)</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent (Full-Time)			8	0	8	0	8
<u>Permanent (Part-Time)</u>							
92753	Laborer	134	10	0	10	0	10
90102	Library Assistant III	16	26	0	26	0	26
90218F	Security Officer ¹	10	0	12	12	0	12
90105	Library Assistant II	10	17	0	17	0	17
90103	Library Assistant I	7	18	0	18	0	18
Total Permanent - (Part-Time)			71	12	83	0	83
<u>Temporary (Part-Time)</u>							
90102	Library Assistant III	134	1	0	1	0	1
Total Temporary (Part-Time)			1	0	1	0	1
TOTAL POSITIONS			211	19	230	0	230

¹ Positions transferred from the Police Department



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$2,341,553	\$948,153	\$2,133,195
Repairs & Maintenance	4,323	3,500	3,000
Supplies	3,531	0	0
Professional	6,691	2,242	0
Utilities	726,677	656,319	656,319
Rental Expenses	84,461	91,144	94,000
General & Administrative	88,680	44,000	5,000
TOTAL	\$3,255,915	\$1,745,358	\$2,891,514

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,566,362	\$686,342	\$1,478,011
501-001 Overtime Overtime	126,762	0	0
502-000 FICA & Medicare Fica & Medicare	121,968	52,518	113,105
505-001 Pensions - Fringe Cost Retirement & Relief	185,729	99,526	243,887
506-001 Insurance - Fringe Cost Health Insurance	319,601	100,990	277,626
506-003 Insurance - Fringe Cost Dental Insurance	7,628	2,875	8,523
506-008 Insurance - Fringe Cost Life Insurance	13,503	5,902	12,043
511-001 R & M - Buildings Janitorial	2,594	1,000	1,000
511-009 R & M - Buildings HVAC	1,729	2,500	2,000
524-003 Supplies - Other Copier Supplies	261	0	0
524-021 Supplies - Other Books & Other Publications	3,270	0	0
527-011 Professional Fees Conservation Art Works	6,691	2,242	0
528-001 Utilities Electricity	325,043	345,000	345,000
528-010 Utilities Heating	237,178	175,000	175,000
528-015 Utilities Water	164,456	136,319	136,319
531-008 Rental Storage Rental	84,461	91,144	94,000
534-021 G & A Exhibition Expense	78,276	34,000	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
534-025 G & A Dues & Subscriptions	10,404	10,000	5,000
TOTAL	\$3,255,915	\$1,745,358	\$2,891,514



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04390	Art Curator - Collections	26	1	0	1	0	1
04391	Art Curator - Education	26	1	0	1	0	1
06554	Director Museum Security ¹	26	0	0	0	1	1
04384	Museum Registrar	23	1	0	1	0	1
04353	Museum Assistant	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
06553	Senior Security Officer ¹	15	0	0	0	1	1
06551	Security Officer ¹	12	0	0	0	19	19
08611	Guard ¹	10	0	0	0	1	1
Total Classified-Salaried			8	0	8	22	30
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified Hourly			3	0	3	0	3
TOTAL POSITIONS			11	0	11	22	33

¹ Position(s) transferred from Police Department



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$13,921,715	\$12,181,065	\$12,472,092
Repairs & Maintenance	380,585	128,125	273,500
Fleet Expenses	186	0	0
Supplies	149,376	20,680	65,812
Professional	135,316	96,911	203,940
Utilities	3,583,602	3,440,988	4,165,162
Rental Expenses	44,425	21,602	49,328
General & Administrative	55,327	30,272	74,142
TOTAL	\$18,270,532	\$15,919,643	\$17,303,976

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$8,625,643	\$8,038,832	\$8,302,649
501-001 Overtime Overtime	809,167	398,136	398,136
503-002 Special Payrolls Football Game Salaries	534,218	435,712	435,712
503-011 Special Payrolls Special Payrolls UABFootballGar	216,372	94,288	94,288
503-012 Special Payrolls Special Payrolls-MCC	222,630	0	0
503-016 Special Payrolls Birmingham Bowl	48,676	0	0
502-000 FICA & Medicare Fica & Medicare	760,129	615,143	635,005
505-001 Pensions - Fringe Cost Retirement & Relief	982,280	1,138,520	1,253,152
506-001 Insurance - Fringe Cost Health Insurance	1,608,558	1,347,382	1,240,861
506-003 Insurance - Fringe Cost Dental Insurance	42,376	44,100	46,048
506-008 Insurance - Fringe Cost Life Insurance	71,666	68,952	66,241
511-001 R & M - Buildings Janitorial	110,457	37,457	37,500
511-002 R & M - Buildings Painting	48,252	18,315	10,000
511-003 R & M - Buildings Building Material	23,678	11,161	10,000
511-004 R & M - Buildings Electrical	14,488	3,707	7,000
511-009 R & M - Buildings HVAC	42,345	18,000	20,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
511-014 R & M - Buildings Small Tools	6,221	5,050	3,000
511-022 R & M - Buildings Buildings & Facilities	62,227	9,783	25,000
511-024 R & M - Buildings Swimming Pool Maintenance	46,695	21,210	150,000
512-002 R & M - Equipment Office & Small Equipment	986	0	1,000
512-007 R & M - Equipment Electrical Equipment	189	0	0
512-008 R & M - Equipment HVAC Equipment	14,506	440	5,000
512-009 R & M - Equipment Field Equipment	1,611	0	0
513-006 R & M - Infrastructure Horticultural	7,434	2,002	4,000
513-007 R & M - Infrastructure Fence Supplies	1,496	1,000	1,000
516-002 Fleet Expenses Oil	186	0	0
519-002 Supplies - Streets & Environment Chemicals	2,936	1,198	25,112
521-001 Supplies - Culture & Recreation Athletic Supplies	16,943	2,000	18,000
524-003 Supplies - Other Copier Supplies	594	0	0
524-015 Supplies - Other General Office	7,873	660	6,000
524-025 Supplies - Other Medical Supplies	373	100	2,300
524-040 Supplies - Other Small Equipment	51,256	7,622	4,400
522-001 Supplies - Clothing City Personnel	58,291	8,386	8,000
522-004 Supplies - Clothing Safety	8,594	114	2,000
523-006 Supplies - Food Banquet	2,515	600	0
527-014 Professional Fees Consulting Fees	13,440	13,000	15,000
527-031 Professional Fees Garbage Service	1,168	3,250	5,740
527-048 Professional Fees Printing & Publishing	12,004	4,490	12,000
527-050 Professional Fees Other Professional Services	108,704	76,171	171,200
528-001 Utilities Electricity	1,546,081	1,504,601	2,113,855
528-005 Utilities Alarm System	11,049	2,000	116,920
528-010 Utilities Heating	321,218	299,387	299,387
528-015 Utilities Water	1,705,253	1,635,000	1,635,000
531-002 Rental Copier Rental	17,274	18,734	17,728



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
531-005 Rental Equipment Rental	27,151	2,868	31,600
525-005 Non Capital Furniture	6,708	4,280	3,000
525-010 Non Capital Equipment	2,464	19,400	3,500
534-005 G & A Car & Expense Allowance	0	0	4,500
534-016 G & A Dues & Subscriptions	3,723	1,400	12,469
534-030 G & A Instruction & Training	2,382	1,140	4,000
534-040 G & A Marketing & Promotion	7,613	500	30,000
534-062 G & A Regulatory Fees & Licenses	5,144	3,552	11,673
534-075 G & A Travel Expenses	27,293	0	5,000
TOTAL	\$18,270,532	\$15,919,643	\$17,303,976



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
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CLASSIFIED-SALARIED:

Permanent

04199	Director of Parks & Recreation	36	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
08298	Park Maintenance Supt.	28	2	0	2	0	2
04166	Recreation Superintendent	28	1	0	1	0	1
00895	Inventory Manager	27	1	-1	0	0	0
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	0	1	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	1	0	1	0	1
02085	Sr. Administrative Analyst	24	2	0	2	0	2
02095	Public Relations Coordinator	24	1	-1	0	0	0
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	2	0	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	2	0	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	1	0	1	0	1
08284	Horticulture Specialty Grower	20	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021	Approved	FY 2021	FY 2022	FY 2022
			Budgeted Positions 7/1/20	Changes Thru 4/30/21	Budgeted Positions 4/30/21	Mayor's Proposed Changes	Budgeted Positions 7/1/21
00068	Administrative Supervisor	19	1	0	1	0	1
08287	Landscape Crewleader	18	2	0	2	0	2
04415	Event Manager	18	3	0	3	0	3
04167	Athletics Program Coordinator	18	4	-1	3	0	3
04164	Recreation Center Director	18	18	0	18	0	18
04136	Sr. Swimming Pool Supv	18	2	0	2	0	2
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	1	1	2	0	2
04163	Senior Recreation Leader	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	0	2	0	2
08282	Gardener	13	3	0	3	0	3
08031	Truck Driver	13	4	-1	3	0	3
00050	Administrative Clerk	13	6	-1	5	0	5
08063	Skilled Laborer	12	14	0	14	0	14
04162	Recreation Leader	12	28	-4	24	0	24
00853	Stores Clerk	12	1	0	1	0	1
08281	Greenhouse Worker	9	1	0	1	0	1
04132	Lifeguard	7	1	0	1	0	1
Total Permanent			135	-7	128	0	128
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Part-time			1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	0	0	0	3	3
00050	Administrative Clerk	13	0	0	0	6	6
04134	Swimming Pool Supervisor	12	0	0	0	18	18
04133	Sr. Lifeguard	9	0	0	0	18	18
04132	Lifeguard	7	0	0	0	47	47
Total Temporary			0	0	0	92	92
Total Classified-Salaried			136	-7	129	92	221
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	4	-1	3	0	3
92753	Laborer	134	48	0	48	0	48
Total Permanent Unclassified-Hourly			52	-1	51	0	51
<u>Temporary</u>							
92753	Laborer	134	11	-11	0	0	0
Total Temporary Unclassified-Hourly			11	-11	0	0	0
Total Unclassified-Hourly			63	-12	51	0	51
TOTAL POSITIONS			199	-19	180	92	272



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$697,037	\$672,033	\$650,776
Repairs & Maintenance	1,370	712	616
Supplies	1,191	902	2,958
Professional	109,907	100,429	110,068
Utilities	77,717	86,000	73,520
Rental Expenses	1,234	1,000	880
TOTAL	\$888,456	\$861,076	\$838,818
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$505,017	\$484,788	\$458,246
501-001 Overtime Overtime	2	0	0
502-000 FICA & Medicare Fica & Medicare	36,729	37,095	35,067
505-001 Pensions - Fringe Cost Retirement & Relief	61,775	70,298	75,615
506-001 Insurance - Fringe Cost Health Insurance	86,739	73,269	76,129
506-003 Insurance - Fringe Cost Dental Insurance	2,464	2,469	2,460
506-008 Insurance - Fringe Cost Life Insurance	4,311	4,114	3,259
511-001 R & M - Buildings Janitorial	1,281	700	616
511-004 R & M - Buildings Electrical	89	12	0
524-003 Supplies - Other Copier Supplies	128	64	56
524-007 Supplies - Other Educational Supplies	0	0	2,100
524-015 Supplies - Other General Office	1,063	250	220
524-040 Supplies - Other Small Equipment	0	588	582
527-014 Professional Fees Consulting Fees	100,000	100,000	100,000
527-031 Professional Fees Garbage Service	217	429	378
527-050 Professional Fees Other Professional Services	9,690	0	9,690
528-001 Utilities Electricity	64,547	72,000	60,000
528-005 Utilities Alarm System	1,935	1,800	1,320



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
528-010 Utilities Heating	7,184	8,000	8,000
528-015 Utilities Water	4,051	4,200	4,200
531-002 Rental Copier Rental	1,234	1,000	880
TOTAL	\$888,456	\$861,076	\$838,818



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
<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
Total Permanent Full-Time			8	0	8	0	8
Total Classified-Salaried			8	0	8	0	8
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			9	0	9	0	9



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
SUMMARY			
Personnel Services	\$620,195	\$403,950	\$354,286
Repairs & Maintenance	7,624	3,700	1,676
Fleet Expenses	34	40	35
Supplies	5,179	995	800
Professional	1,220	1,136	1,000
Utilities	148,236	151,000	151,000
Rental Expenses	1,407	1,500	1,320
General & Administrative	2,613	200	0
TOTAL	\$786,509	\$562,521	\$510,117

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$449,445	\$291,913	\$242,718
501-001 Overtime Overtime	15,895	7,948	11,120
503-008 Special Payrolls Sloss Furnaces	7,526	0	0
502-000 FICA & Medicare Fica & Medicare	34,823	22,342	18,576
505-001 Pensions - Fringe Cost Retirement & Relief	50,869	40,270	38,053
506-001 Insurance - Fringe Cost Health Insurance	55,993	37,473	40,746
506-003 Insurance - Fringe Cost Dental Insurance	1,880	1,574	1,284
506-008 Insurance - Fringe Cost Life Insurance	3,764	2,430	1,789
511-001 R & M - Buildings Janitorial	3,371	2,000	1,000
511-002 R & M - Buildings Painting	0	120	0
511-003 R & M - Buildings Building Material	1,311	400	0
511-004 R & M - Buildings Electrical	2,406	700	500
511-014 R & M - Buildings Small Tools	536	200	176
511-022 R & M - Buildings Buildings & Facilities	0	23	0
516-002 Fleet Expenses Oil	34	51	35
524-003 Supplies - Other Copier Supplies	93	95	84
524-008 Supplies - Other Exhibit Supplies	130	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 PROPOSED
524-015 Supplies - Other General Office	1,197	346	440
524-040 Supplies - Other Small Equipment	1,208	0	0
524-042 Supplies - Other Souvenirs	2,030	0	0
522-001 Supplies - Clothing City Personnel	196	190	176
522-004 Supplies - Clothing Safety	325	210	100
527-031 Professional Fees Garbage Service	705	936	824
527-048 Professional Fees Printing & Publishing	516	100	176
528-001 Utilities Electricity	99,917	105,000	105,000
528-005 Utilities Alarm System	1,559	0	0
528-010 Utilities Heating	962	1,000	1,000
528-015 Utilities Water	45,798	45,000	45,000
531-002 Rental Copier Rental	1,407	2,000	1,320
534-016 G & A Dues & Subscriptions	525	200	0
534-075 G & A Travel Expenses	2,088	0	0
TOTAL	\$786,509	\$562,521	\$510,117



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2021 Budgeted Positions 7/1/20	Approved Changes Thru 4/30/21	FY 2021 Budgeted Positions 4/30/21	FY 2022 Mayor's Proposed Changes	FY 2022 Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
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
00050	Administrative Clerk	13	1	-1	0	0	0
Total Classified-Salaried			4	-1	3	0	3
UNCLASSIFIED-HOURLY:							
<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	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
TOTAL POSITIONS			8	-1	7	0	7



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

Detail of Equipment to be Purchased

DESCRIPTION	AMOUNT
PUBLIC SAFETY:	
Department of Transportation	
Paving Truck	\$ 375,000
TOTAL APPROPRIATIONS	\$ 375,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

Funds Available	<u>\$23,757,583</u>
Total Estimated Revenue	<u><u>\$23,757,583</u></u>

Appropriations

Debt Service	<u>\$23,757,583</u>
Total Appropriations	<u><u>\$23,757,583</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available	<u>\$1,560,567</u>
Total Estimated Revenue	<u><u>\$1,560,567</u></u>

Appropriations

Debt Service	<u>\$1,560,567</u>
Total Appropriations	<u><u>\$1,560,567</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**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 2022

**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><u>\$2,800,000</u></u>

Appropriations

Street Resurfacing (DOT046CP 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 2022

**FUEL TAX FUND
FUND 047**

Estimated Revenue

State Gas Tax - \$.04	<u>\$1,200,000</u>
Total Estimated Revenue	<u><u>\$1,200,000</u></u>

Appropriations

Street Resurfacing (DOT047CP 003048)	<u>\$1,200,000</u>
Total Appropriations	<u><u>\$1,200,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**STORM WATER MANAGEMENT
FUND 048**

Estimated Revenue

Storm Water Fees	<u>\$1,527,577</u>
Total Estimated Revenue	<u><u>\$1,527,577</u></u>

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Specialist (4)	355,250
Chief Civil Engineer	146,717
Storm Water Program Mgr	114,615
Sr. Engineer Inspector	79,376
Chief of Party	92,240
Principal Engineer Tech	83,274
Principal Engineering Soil Erosion Inspector	100,636
Sr Admin Analyst	103,829
General & Administrative Expenses	<u>451,640</u>
Total Appropriations	<u><u>\$1,527,577</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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	\$550,555
Operating Expenses	<u>49,445</u>
Total Appropriations	<u><u>\$600,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**FAIR TRIAL TAX FUND
FUND 053**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

SPORTING & ENTERTAINMENT RECRUITING FUND 057

Estimated Revenue

Lodging Room Tax Charge	<u>\$2,125,000</u>
Total Estimated Revenue	<u><u>\$2,125,000</u></u>

Appropriations

Magic City Classic	\$1,137,500
Birmingham Bowl	200,000
Morehouse-Tuskegee Classic	200,000
Indy Racing League	225,000
High School Basketball Championship	87,500
High School Super 7 Football Championship	125,000
Sports & Event Recruitment	<u>150,000</u>
Total Appropriations	<u><u>\$2,125,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**REBUILD ALABAMA ACT
FUND 058**

Estimated Revenue

Gas Tax	<u>\$1,000,000</u>
Total Estimated Revenue	<u><u>\$1,000,000</u></u>

Appropriations

Street Resurfacing (DOT058CP 003048)	<u>\$1,000,000</u>
Total Appropriations	<u><u>\$1,000,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

CAPITAL IMPROVEMENT FUND FUND 102

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$7,000,000</u>
Total Estimated Revenue	<u><u>\$7,000,000</u></u>

Appropriations

Deferred Maintenance - Capital Projects	\$1,500,000
Deferred Maintenance - Public Works Department	1,500,000
Rolling Stock Plan	<u>4,000,000</u>
Total Appropriations	<u><u>\$7,000,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

NEIGHBORHOOD REVITALIZATION FUND FUND 103

Estimated Revenue

Funds Available	<u>\$8,725,000</u>
Total Estimated Revenue	<u><u>\$8,725,000</u></u>

Appropriations

Street Resurfacing	\$5,000,000
Sidewalks	275,000
Demolition	2,000,000
Recycling	300,000
Weed Abatement	<u>1,150,000</u>
Total Appropriations	<u><u>\$8,725,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**BIRMINGHAM FUND
FUND 105**

Estimated Revenue

Funds Available	<u>\$2,351,364</u>
Total Estimated Revenue	<u><u>\$2,351,364</u></u>

Appropriations

Transfer to Fund 001 General Fund	<u>\$2,351,364</u>
Total Appropriations	<u><u>\$2,351,364</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

**LAND BANK AUTHORITY FUND
FUND 143**

Estimated Revenue

Transfer from Fund 001 General Fund	\$300,000
Funds Available	<u>391,614</u>
Total Estimated Revenue	<u>\$691,614</u>

Appropriations

Strategic Land Banking	\$300,000
Administrative Assistant	42,265
Administrative Analyst (2)	134,085
Administrative Clerk	41,895
Housing Rehab Specialist	49,259
Land Bank Administrator	<u>124,110</u>
Total Appropriations	<u>\$691,614</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

RECOMMENDED BUDGET 2021 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (47th YEAR)

ESTIMATED REVENUE

Entitlement Funds	\$5,966,146
Anticipated Program Income	50,000
Emergency Solutions Grant	509,160
Housing Opportunities for Persons with AIDS	1,541,007
HOME Investment Partnership Program	1,400,013
HOME Anticipated Program Income	100,000
Total Estimated Revenue	<u><u>\$9,566,326</u></u>

APPROPRIATIONS

ADMINISTRATION	1,153,229	\$1,193,229
One Roof	40,000	
HOUSING REHABILITATION		\$2,970,000
Program Costs	1,000,000	
Single Family Activities:		
Single Family Rehabilitation	1,050,000	
Independent Living Resources of Greater Birmingham	200,000	
Titusville Development Corporation	200,000	
House Proud	50,000	
Build Up for Urban Prosperity	200,000	
Down Payment Assistance	250,000	
Acquisition	10,000	
Demolition	10,000	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$70,000
ECONOMIC DEVELOPMENT		\$650,000
REV Birmingham	100,000	
Urban Impact	200,000	
TruFund - Disadvantage Small Business	100,000	
Small Business Loan Program	250,000	
PUBLIC SERVICES		\$886,557
Homeless Shelter Program:		\$361,557
Aletheia House	41,000	
Changed Lives Christian Center, Inc.	46,000	
Cooperative Downtown Ministries	50,000	
First Light	50,000	
Pathways/Downtown Path Center	50,000	
Pathways Stepping Stones/Overnight Shelter	23,000	
YWCA	31,000	
YWCA - FVC	34,000	
YWCA-Homeless Daycare Transportation	21,450	
Bridge Ministries	15,107	
Other Public Services:		\$525,000
Girls Inc.	25,000	
Childcare Resources, Inc.	39,000	
Jefferson State Community College	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	
Prescott House	26,000	
Fair Housing Center of North Alabama	50,000	
Birmingham Urban League	50,000	
Alcohol and Drug Abuse Treatment Center	25,000	
Power UP	50,000	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

PUBLIC FACILITIES & INFRASTRUCTURE		\$246,360
Engineering & Design	246,360	
HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,500,013
Administration	150,001	
CHDO Activities	225,001	
Homebuyer/Rental	1,125,011	
EMERGENCY SOLUTIONS PROGRAM		\$509,160
Administration	38,187	
Family Connection	60,000	
Pathways Stepping Stones/Overnight	40,000	
Pathways/Downtown Path Center	55,496	
First Light, Inc.	40,000	
YWCA-Interfaith Hospitality House	30,000	
YWCA Family Violence Center	30,000	
YWCA FVC/IHH	54,595	
Bridge Ministries	56,482	
YWCA FVC/IHH - Rapid Re-Housing	34,400	
Bridge Ministries - Rapid Re-Housing	20,000	
Cooperative Downtown Ministries, Inc.	50,000	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,541,007
Rental Assistance/TBRA	410,000.00	
Rental Assistance/STRMU	50,000.00	
Supportive Services	460,000.00	
Operating Costs	406,906.30	
Resource Identification	60,000.00	
Administration-Sponser	107,870.49	
Administration-Grantee	46,230.21	
Total Appropriations		\$9,566,326



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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 2022

The 2021 - 2022 budget provides \$43,651,936 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$8,159,106	9,597,171	577,509.00	\$18,333,786
Debt Service Fund	13,595,000	10,149,568	13,015	23,757,583
Tax Increment Financing Fund	1,272,000	283,192	5,375	1,560,567
	<u>\$23,026,106</u>	<u>\$20,029,931</u>	<u>\$595,899</u>	<u>\$43,651,936</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, 2021	Debt Service Requirements Fiscal Year Ending June 30, 2022
GENERAL FUND REQUIREMENT:		
<u>2014-B Warrants</u>		
Principal	\$13,440,000	\$1,010,000
Interest	3,965,757	646,619
Fees		1,613.00
	<u>\$17,405,757</u>	<u>\$1,658,232</u>
<u>2016 Equipment and Public Improvement Warrant</u>		
Principal	\$4,351,500	\$2,158,000
Interest	58,111	\$43,525
	<u>\$4,409,611</u>	<u>\$2,201,525</u>
<u>2018-B Warrants</u>		
Principal	\$34,665,000	\$890,000
Interest	22,172,650	1,580,650
Fees		1,613
	<u>\$56,837,650</u>	<u>\$2,472,263</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

	Total Bonds and Warrants Outstanding July 1, 2021	Debt Service Requirements Fiscal Year Ending June 30, 2022
2020-A Warrants		
Principal	\$86,510,000	
Interest	46,039,150	\$3,539,800
	<u>\$132,549,150</u>	<u>\$3,539,800</u>
2020-B Warrants		
Principal	\$6,165,000	
Interest	355,147	\$74,985
	<u>\$6,520,147</u>	<u>\$74,985</u>
2020-C Warrants		
Principal	\$13,100,000	
Interest	521,396	\$118,086
	<u>\$13,621,396</u>	<u>\$118,086</u>
2021-A Warrants		
Principal	\$26,630,000	
Interest	28,590,600	\$1,065,200
Fees		
	<u>\$55,220,600</u>	<u>\$1,065,200</u>
2021-B Warrants		
Principal	\$6,215,000	
Interest	897,723	\$110,115
	<u>\$7,112,723</u>	<u>\$110,115</u>
TRANE Lease-1		
Principal	\$40,178,419	\$1,601,011
Interest	12,219,881	1,306,570
	<u>\$52,398,300</u>	<u>\$2,907,581</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

	Total Bonds and Warrants Outstanding July 1, 2021	Debt Service Requirements Fiscal Year Ending June 30, 2022
TRANE Lease-2		
Principal	\$16,690,487	\$763,891
Interest	3,877,016	528,272
Fees		574,283
	<u>\$20,567,503</u>	<u>\$1,866,446</u>
Motorola Lease		
Principal	<u>\$1,999,986</u>	<u>\$999,993</u>
	<u>\$1,999,986</u>	<u>\$999,993</u>
Phillips Lighing Lease		
Principal	\$1,450,899	\$328,734
Interest	107,583	43,441
	<u>\$1,558,482</u>	<u>\$372,175</u>
Crossplex Village Default (2017 CDA)		
Principal	\$13,233,029	\$407,477
Interest	6,733,005	539,908
	<u>\$19,966,034</u>	<u>\$947,385</u>
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$262,158,000	\$13,595,000
Interest	105,887,332	10,149,568
Fees		13,015
	<u>\$368,045,332</u>	<u>\$23,757,583</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

	Total Bonds and Warrants Outstanding July 1, 2021	Debt Service Requirements Fiscal Year Ending June 30, 2022
TAX INCREMENT FINANCING REQUIREMENT:		
<u>Capital Improvements</u>		
Principal	\$10,115,000	\$1,272,000
Interest	1,170,841	283,192
Fees		5,375
	<u>\$11,285,841</u>	<u>\$1,560,567</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

GLOSSARY OF KEY TERMS



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

GLOSSARY OF KEY TERMS

Accrual: The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed.

Accrual Accounting: A basis of accounting in which revenues are recorded when they are earned and expenditures (or expenses) are recorded when they are incurred, regardless of when cash is actually received or spent.

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

Allotment: The part of an appropriation that can be encumbered or expended during an allotment period. An allotment period is generally less than one fiscal year in length.

Appropriation: A specific amount of money authorized by the city council to be spent for a particular purpose. In the General Fund an appropriation is only valid for one fiscal year.

Assessed Value: The value set for property that serves as the basis for levying taxes.

Balance Sheet: An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

Balanced Budget: Represents the fiscal plan of operation of the City. To be balanced, the fiscal plan consists of an equal amount of proposed revenues and expenditures.

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

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

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

Budget: A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means of



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measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

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

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

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

Capital Expenditure/Projects: Includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. Examples of capital projects are street improvements, storm and sanitary sewer improvements, and public buildings and equipment.

Capital Improvement Program: The plan for capital improvement projects to be undertaken, continued or completed over a fixed number of fiscal years, along with the resources for financing those projects. Each year's Capital Budget will be made up from the annual projects listed in the City's Five-Year Capital Improvement Program.

Capital Outlay: Expenditures for acquiring or adding to fixed assets. Examples of capital outlays include equipment, tools, vehicles, furniture, and building improvements.

Capitalized Lease Obligations: A lease obligation that has to be capitalized on the balance sheet. It is characterized by: it is non-cancelable; the life of lease is less than the life of the asset(s) being leased; and, the lessor does not pay for the upkeep, maintenance, or servicing costs of the asset(s) during the lease period.

Cash Management: The process of determining how much cash will be needed to pay the expenditures of a given period and investing any temporary cash balances in order to obtain the highest return possible.

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



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

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

Community: A geographic area made up of two or more adjoining neighborhoods. There are twenty-two officially designated communities in the City of Birmingham. The presidents, vice presidents and secretaries of the Neighborhood Associations within a community form groups referred to as Community Advisory Committees.

Community Development Block Grant (CDBG): A primary source of federal funds. CDBG funds are used for neighborhood revitalization, economic development and public services.

Contractual Services: Services rendered to the City by private firms, individuals or other government agencies.

Contributed Capital: Capital received from investors for stock, equal to capital stock plus paid-in capital, NOT that capital received from earnings or donations. Also called contributed capital.

Current Assets: Those assets of a company that are reasonably expected to be realized in cash, or sold, or consumed during the normal operating cycle of the business (usually one year). Such assets include cash, accounts receivable and money due usually within one-year, short-term investments, US government bonds, inventories, and prepaid expenses.

Current Liabilities: Liabilities to be paid within one year of the balance sheet date.

Debt Service: The cost of paying principal and interest on borrowed funds.

Defeasing: The setting aside by a borrower of cash or bonds sufficient to service the borrower's debt. Both the borrower's debt and the offsetting cash or bonds are removed from the balance sheet.

Department: The basic administrative unit of city government. Departments are organized according to the service they provide.

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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

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

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

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

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

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

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

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

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

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

Fund Equity: Net total assets of each City fund.

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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 2013-A Bonds Funds, the Public Improvement Fund, and the Capital Improvement Fund. The other City Funds are reported aggregately as non-major funds.

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

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

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

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

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

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

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

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

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



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Ordinance: A legislative act of the city council to adopt laws, statutes and regulations for the city.

Paratransit: Public or group transportation, as by automobile, van, or minibus, organized to offer services to individuals who, because of a disability (physical, cognitive or visual) cannot access an accessible fixed route bus.

Performance Goal: A broad statement of the intended accomplishments of a governmental entity or department. Goals are long range plans.

Permanent Standing: A position which is required for a period of more than six months during a given year is generally classified as permanent.

Personnel Services: The total expenditures and appropriations related to the cost of employee services. Personnel Services include salaries and wages, overtime and fringe benefit costs.

Property Tax: A tax levied on the assessed value of real property, i.e., ad valorem tax.

Proprietary Fund: A type of fund which emulates the private sector and focuses on the measurement of net income. This fund type presents actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

Requisition: A written request from a department to the Purchasing Office for specific goods or services. A requisition precedes the authorization of a purchase order.

Responsibility Center: The smallest unit to which departmental costs can be allocated. An example of a responsibility center would be the Mounted Patrol unit of the Tactical Division of the Police Department.

Retained Earnings: The balance, either debit or credit, of appropriated or unappropriated earnings of an entity that are retained in the business.

Revenue: Additions to the financial resources of a governmental fund. Examples of revenue are taxes, fees from services, fines and interest income.

Revenue Anticipation Notes: Security issued in anticipation of future revenue which will be used for repayment.

Revenue Bonds: A type of municipal bond where principal and interest are secured by revenues such as charges or rents paid by users of the facility built with the proceeds of the



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bond issue. Projects financed by revenue bonds include highways, airports, and not-for-profit health care and other facilities.

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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

COMMONLY USED ACRONYMS

AAU: Amateur Athletic Union

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

ARPA: Alabama Recreation & Parks Association

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

CHDO: Community Housing Development Organizations

CIMS: Cash and Investment Management System

COB: City of Birmingham

COVID-19: Coronavirus disease

CRS: Community Rating System

CRT: Crime Reduction Team

CVB: Convention & Visitors Bureau

DOT: Department of Transportation

DSAG: Development Service Advisory Group

EOC: Equal Opportunity Commission

ESG: Emergency Shelter Grant

ESPN: Entertainment and Sports Programming Network

FATS: Firearms Training Simulator

FEMA: Federal Emergency Management Agency

GAAP: Generally Accepted Accounting Principles

GASB: Government Accounting Standards Board

GFOA: Government Finance Officers Association

GIS: Geographical Information System

GREAT: Gang Resistance Education and Training

HOPWA: Housing Opportunities for Persons with AIDS

HPRP: Homeless Prevention and Rapid Re-Housing



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

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

IAD: Internal Affairs Division

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System

ICO: Integrity Control Officer

ITS: Intelligent Transportation Systems

LED: Light Emitting Diode

LETS: Law Enforcement and Traffic Safety Division

MDT: Mobile Digital Terminal

NAIA: National Association of Intercollegiate Athletics

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2022

ULTRA: Uniform License and Tax Revenue Accounting System

ZAC: Zoning Advisory Committee

ZBA: Zoning Board of Adjustment

ZBB: Zero-Based Budget



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CLASSIFICATION AND PAY PLAN



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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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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	Payroll 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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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Ranges										
		1	2	3	4	5	6	7	8	9	10	
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 Internl 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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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Ranges										
		1	2	3	4	5	6	7	8	9	10	
General Admin Series												
02090	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
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
Parole & Social Work Series												
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
Probation Series												
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
Legal Series												
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
Data Proc Series												
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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			1	2	3	4	5	6	7	8	9	10
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	Technical 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
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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			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 Administrator	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 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



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			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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			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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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 Weights/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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			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		Grade	Step Ranges									
			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	Grade	Step Ranges									
		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 Analyst 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	Grade	Step Ranges										
		1	2	3	4	5	6	7	8	9	10	
Lib - Prof & Technical Series												
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
Lib - Maintenance & Trades Series												
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
Lib - Miscellaneous Series												
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
Lib - Administrative Series												
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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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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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Ranges									
		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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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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Job Code & Title		Step Ranges			
		Grade	Minimum	Mid	Maximum
Mayor & Staff Series					
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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Job Code & Title	Step Ranges			
	Grade	Minimum	Mid	Maximum
Mayor & Staff Series				
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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Job Code & Title	Step Ranges			
	Grade	Minimum	Mid	Maximum
Mayor & Staff Series				
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
Council & Staff Series				
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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Job Code & Title	Grade	Step Ranges		
		Minimum	Mid	Maximum
Council & Staff Series				
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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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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Job Code & Title	Grade	Step Ranges		
		Minimum	Mid	Maximum
Executive Exempt Series				
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 Intrgovmntal 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