

2024 Mayor's Proposed Operating Budget

For Fiscal Year July 1, 2023 - June 30, 2024

City of Birmingham, Alabama



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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**MAYOR
RANDALL L. WOODFIN**

CITY COUNCIL

WARDINE ALEXANDER, PRESIDENT, DISTRICT 7

CRYSTAL N. SMITHERMAN, PRESIDENT PRO TEMPORE, DISTRICT 6

CLINTON P. WOODS, DISTRICT 1

HUNTER WILLIAMS, DISTRICT 2

VALERIE A. ABBOTT, DISTRICT 3

J.T. MOORE, DISTRICT 4

DARRELL O'QUINN, DISTRICT 5

CAROL CLARKE, DISTRICT 8

LATONYA TATE, DISTRICT 9

DEPARTMENT HEADS

AUDITORIUM	Alicia Johnson-Williams, Director
CAPITAL PROJECTS	Denise Bell, Director
CITY CLERK	Lee Frazier, City Clerk
CITY COUNCIL	Cheryl A. Kidd, Council Administrator
COMMUNICATION.....	Greg Silas, Director
COMMUNITY DEVELOPMENT.....	Dr. Meghan Venable-Thomas, Director
CROSSPLEX AT STATE FAIRGROUND	Alicia Johnson-Williams, Interim Director
YOUTH SERVICES	Galvin Billups, Director
EQUIPMENT MANAGEMENT	Cedric Roberts, Director
FINANCE	Kevin W. Moore, 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 Chaz Mitchell, Chief of Operations
MUNICIPAL COURT	Andra Sparks, Presiding Judge
OFFICE OF THE CITY ATTORNEY.....	Nicole King, City Attorney
PLANNING, ENGINEERING AND PERMITTING.....	Katrina Thomas, Director
POLICE	Scott Thurmond, Chief
PUBLIC WORKS	Josh Yates, Director
TRANSPORTATION	James Fowler, Director

BOARD DIRECTORS

ARLINGTON..... Toby Richards, Director
LIBRARYJanine Langston, Executive Director
MUSEUM OF ART Graham Boettcher, Director
PARKS AND RECREATION.....Shonae Eddins-Bennett, Director
SLOSS FURNACESDavid Arias, Director
SOUTHERN MUSEUM OF FLIGHTBrian Barsanti, Director



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MAYOR’S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

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CITY OF BIRMINGHAM

OFFICE OF THE MAYOR

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May 16, 2023

Dear Residents of Birmingham, City Councilors, and Employees:

The City of Birmingham is in a time of unprecedented investment in our community. Our economic outlook is strong and we have already dedicated \$60 million from a budget surplus to invest in our people, neighborhoods and facilities. We are leveraging the more than \$140 million provided by the Biden-Harris administration's American Rescue Plan Act to make an impact in our community. Let's not forget the opportunities that remain from the bipartisan Infrastructure Investment and Jobs Act and our aggressive efforts to land federal grants to support our neighborhoods. My proposed operating budget combined with these additional funding resources will provide an opportunity for us to invest in our shared priorities, enhance our current efforts and position Birmingham for continued growth.

This \$554 million dollar budget enhances our laser focus commitment on neighborhoods and our youth, builds upon our momentum in public transportation like never before and strengthens our efforts to competitively recruit in the public safety sector. All of this while funding the services the city provides to our residents and businesses.

We strengthen our basic services for the public when we invest in our employees. Since May 2022, this administration, in partnership with the Birmingham City Council, has provided two 5% Cost of Living Adjustments (COLA) for all of our employees. With this budget, sworn police and fire personnel will receive a 5%, COLA through an adjusted position grade through the Jefferson County Personnel Board. Taking this additional step for our sworn police and fire personnel will boost their compensation while enhancing our recruitment efforts. The proposed budget would again fund merit and longevity pay for all employees. To address the rising cost of health insurance for our employees, this budget tasks the city with covering the majority of an 8.75% increase. The city will cover 4.75% of this increase in the proposed budget to reduce the impact on many of our employees to as little as 60-cents per paycheck.

Neighborhood revitalization means providing the investments and services that make our residents feel and see improvement. We will extend our street resurfacing commitment with an additional \$15 million. The city's traffic calming efforts will be expanded and weed abatement services increased to maintain city owned property including parks and public rights of way. Combined with additional sidewalk funds, Land Bank support, and demolitions our investment in neighborhood revitalization will be nearly \$19 million in the operating budget. These allocations matched with current funding through the budget surplus will magnify our investment in every community through the city.

We make our neighborhoods stronger when we invest in public transportation. I am proud of the expansion of transit services in the last five years and applaud the Birmingham City Council for being a willing partner in this area. This work continues in the 2024 budget with a proposed \$16.5 million to support the Birmingham Jefferson County Transit Authority's fixed route service, the Birmingham Xpress bus rapid transit system and the Birmingham On-Demand shared mobility program powered by VIA.



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OFFICE OF THE MAYOR

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We secure our city's future by the investment we make in our youth. In the 2023 fiscal year, we extended our partnership with Birmingham City Schools to provide mental health services for students in all of our schools. This new budget maintains that commitment as well as support for our high school juniors and seniors through the Birmingham Promise. As we see state level considerations to address financial literacy programs within public schools, I am proud to include a continuation of funding for the BHM Financial Freedom program started last fall in Birmingham City Schools. This program is a first-of-its-kind in financial literacy in the nation. Our commitment to conflict resolution for our youth, safe havens at city-owned recreation centers and juvenile reentry at Jefferson County Family Court will continue.

We realize our potential in public safety when we move to modernize and leverage every tool available. As referenced earlier, this budget proposes a 5% COLA for public safety personnel in police and fire. This COLA combined with two previous 5% COLAs for employees since May 2022 to represent a 15% increase in pay in addition to merit and longevity pay. Coupled with incentive programs provided for police and fire in the current fiscal year, the city has made significant strides to be competitive in recruiting personnel. With recruiting challenges facing cities throughout the nation, we must also look to other strategies. With the valuable partnership of the Birmingham City Council, the city launched a real time crime center in October 2021. This budget proposal looks to expand this modern crimefighting tool. Our neighborhoods have asked for more cameras in our communities and we will provide them in this budget. We will also move to expand the number of non-sworn personnel tracking data within the real time crime center to better inform our officers on the streets.

These are just some of the highlights of the proposed budget. Again, this proposed operating budget leverages the recent budget surplus, ARPA dollars and public-private partnerships the city has established to increase the impact of investments in our city. This unprecedented investment through the operating budget, surplus and ARPA focuses on lifting up each neighborhood to realize the best version of Birmingham we can possibly be.

Please take time to review this document. I encourage each of you to join me in supporting this budget plan for the good of our people.

Yours in service,

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

Randall L. Woodfin

Mayor



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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, 2023. 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 2023 - 2024 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, 2022; appropriations and estimated revenues through April 30th for the current fiscal year which ends June 30, 2023 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 2022, 2023 and 2024.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts of fiscal years 2022, 2023 and 2024.

--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 2022, and 2023 and proposed for fiscal year 2024 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 and 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 2024 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 fiscal year 2024 Classification and Pay Plan.

Further information about the operating budget may be obtained by calling (205) 254-2305 or by visiting the website at <https://data.birminghamal.gov/dataset/annual-operating-budgets>.



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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 192,557 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 133rd in population among the nation's 300 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 50th 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 – 21,639
University of Montevallo – 2,600
Samford University – 5,683
Birmingham-Southern College – 1,058
Piedmont International University formally known as
Southeastern Bible College – 668
Miles College – 1,700
Jefferson State Community College – 14,065
Lawson State Community College – 3,274



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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 \$554.8 million for fiscal year 2024.
METROPOLITAN POPULATION:	1,114,262
BIRMINGHAM POPULATION:	192,557
CULTURAL DENSITY (Birmingham):	African-American: 68.3 percent White: 26.6 percent Other: 5.1 percent
MEDIAN 2021 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$39,403
2019 PER CAPITA PERSONAL INCOME (MSA):	\$26,746
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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

POINTS OF INTEREST

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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

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

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

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

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

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

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

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.

Protective Stadium—Located in downtown Birmingham, Protective Stadium is a football stadium that opened in 2021. It is the home field of UAB Blazers football team and USFL Birmingham Stallions. This multi-purpose stadium hosts many events from sports to concerts.

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 2024

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.

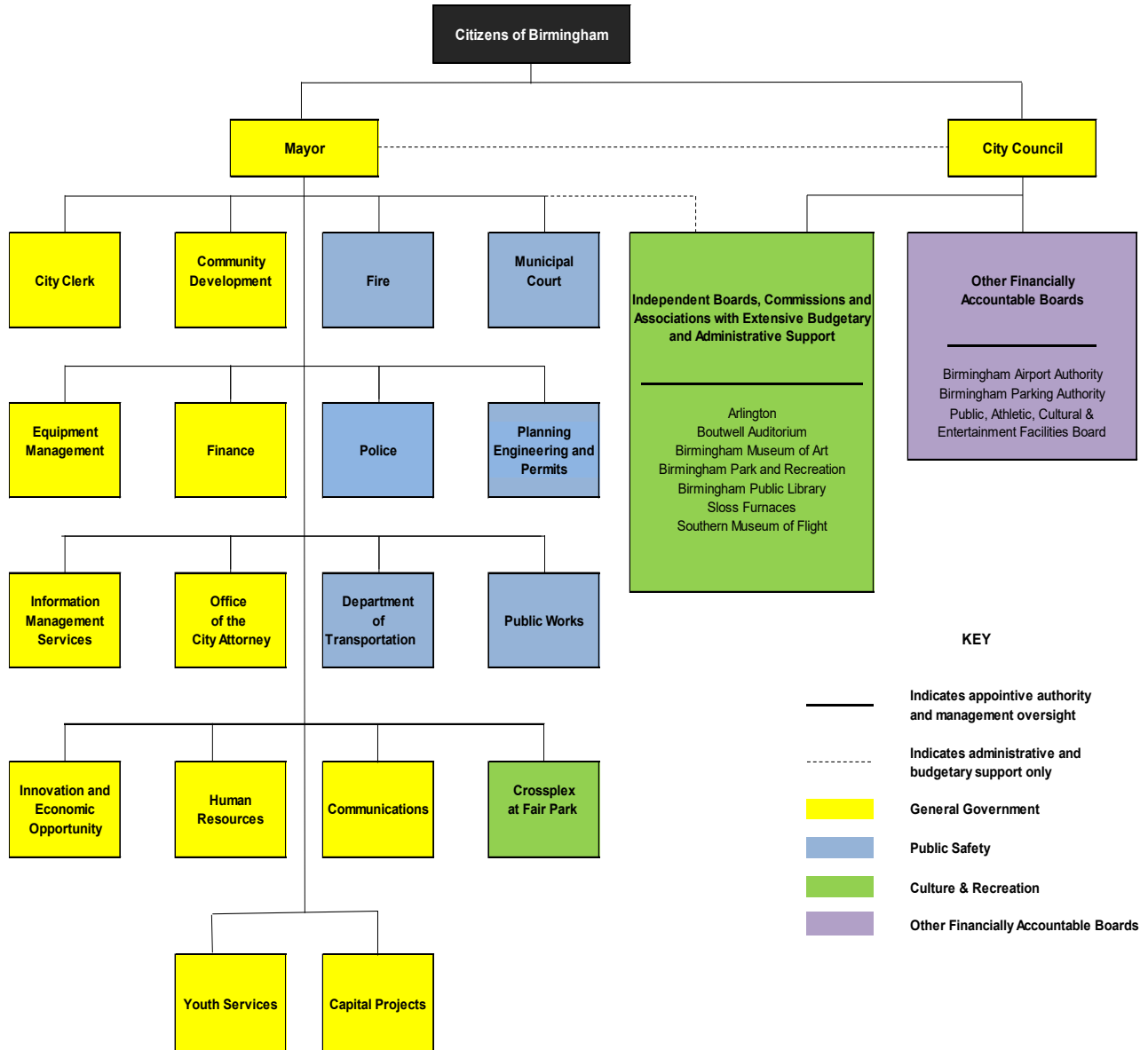


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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

City of Birmingham, Alabama Organization Chart





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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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 2021, the Crossplex at Fair Park hosted several high school and college track meets, swim meets, AHSAA Central Cheer competition, Wrestling Duals, and a host of other events. In FY 2022, the Crossplex added the NCAA Division II Women's Basketball Championship to their schedule of events. In FY 2023, the Crossplex hosted events for the 2022 World Games in addition to their event schedule.

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 2023.

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 727 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 873 uniformed officers and 225 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four 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 streetlights.

Community Development Department

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

Division of Youth Services

Birmingham is one of the few municipalities in the country with a division or department that specifically addresses issues directly impacting its youth population. This department strives to ensure that youth in the City of Birmingham are provided with quality, efficient and effective programs and services in eight key areas: Athletics & Recreation, Cultural Arts, Education, Faith-Based Initiatives, Family Services, Health & Wellness, Mentoring, and Workforce Development.

Capital Projects

The Department of Capital Projects facilitates an integrated project delivery system for the citywide Capital Improvement Program. This involves planning, coordination, and oversight of all transportation, neighborhood revitalization, infrastructure improvement, and public safety projects throughout the City of Birmingham.

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.



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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 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



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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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VISION 2025

I. Reimagining Public Safety in Birmingham

Vision 2025 reimagines public safety in Birmingham by reaffirming our focus on violent crime and undertaking the reform measures that will help to ensure that our public safety agencies are transparent. We will continue to build on our efforts to support our police operations, modernize our fire rescue and emergency response capabilities, and think and act holistically about the root causes of violent crime through our public health-centered PEACE strategy and operate our courts in manner that prioritizes restorative justice and diversion over incarceration.

II. Leading Birmingham to a Full Recovery from COVID-19

Vision 2025 articulates a public health strategy geared to vaccinating as many Birmingham residents as possible and future-proofing Birmingham for future public health crises.

III. Investing in Birmingham's Children

Vision 2025 creates a framework for deepening our commitment to children and the people who care for them by identifying public and private resources to pursue innovative ways to expand the support ecosystem so every child born in Birmingham can thrive and reach their full potential.

IV. Honoring and Elevating Birmingham's History

Vision 2025 sets forth a path for the City of Birmingham to develop a comprehensive preservation and elevation strategy of the institutions and places that affirm Birmingham's rightful place as the cradle of the Civil Rights Movement.

V. Strengthening Birmingham's Public Health Infrastructure and Charting a Path for a Post-COVID Recovery

Vision 2025 establishes a comprehensive public health vision for the future of Birmingham to tackle the challenge of food deserts by bringing more healthy food options and seeking out regional and national grocery partners. Initiating and maintaining a City-led public information campaign about the safety and efficacy of COVID-19 vaccines.

VI. Making Birmingham a Destination City

Vision 2025 reaffirms our commitment to making Birmingham a destination city for tourists and visitors and expanding the cultural and entertainment offerings for our residents.



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VII. Supporting Birmingham's Small Businesses

Vision 2025 charts a path for fueling the post-COVID recovery for Birmingham's small businesses and the long-term growth and development of Birmingham's minority-owned businesses.

VIII. Keeping our Promises to our Retirees and Employees

Vision 2025 upholds our promise to honor the professionalism and commitment of Birmingham City employees and retirees and reward experienced public servants for their commitment to moving Birmingham forward.

IX. Ensuring Birmingham's Long-Term Affordability

Vision 2025 boosts our commitment to building an affordable Birmingham that families deserve by ramping up our commitment to affordable housing while being intentional about mitigating displacement and gentrification.

X. Creating a More Mobile Birmingham

Vision 2025 builds on efforts to foster a more mobile Birmingham by modernizing roads and bridges, and pursuing smart transit development and partnerships that make roads safer, commutes less hectic, and better connects residents and local businesses with the rest of the region.

XI. Securing Birmingham's Finances

Vision 2025 fulfills our fiscal responsibility to Birmingham taxpayers by ensuring that Birmingham's financial standing -- our credit rating, our cash reserves, our cost structure, our pension obligations, and our revenue drivers -- is in the best shape possible.

XII. Building on our Progress Investing in all of Birmingham's Neighborhoods

Vision 2025 builds on our first-term progress by expanding on our neighborhood investment and stabilization efforts where we seek to make every Birmingham neighborhood a neighborhood of choice.

XIII. Continuing to Build a Fairer, More Equitable, and Inclusive Birmingham

Vision 2025 preserves the rich diversity of Birmingham by ensuring that our community remains fair, accessible, affordable, and welcoming for all residents.

XIV. Creating More High-Quality Jobs for Birmingham Residents

Vision 2025 promotes the dignity of work through efforts to close the skills gap and offering pathways for Birmingham youth, returning residents, residents with disabilities, and aspiring entrepreneurs to grow our local economy.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2023-2024 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 2024

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 nor future debt service requirements unduly burden its financial condition.
5. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long-term reserves for general obligation bonds of the City.
6. New bonds, warrants, and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
7. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.



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

Financial Reserve Policy:

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

Accounting, Auditing and Financial Reporting Policies:

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

Capital Budget Policies:

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
Property Taxes	\$32,182,726	\$32,690,273	\$35,498,861
Business Taxes	415,398,573	424,850,597	437,184,890
Permits	14,746,586	11,634,598	13,141,464
Fines & Fees	1,851,413	1,804,310	1,587,449
Intergovernmental	29,012,915	16,292,250	15,433,167
Charges for Services	16,550,055	16,020,482	19,533,172
Other Operating Revenue	11,795,323	18,981,329	32,426,614
Total Revenue	\$521,537,591	\$522,273,839	\$554,805,617

APPROPRIATIONS	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
City Departments	\$361,790,272	\$452,344,308	\$464,375,563
Non Departmental	30,537,957	52,618,662	27,003,012
Required	7,288,613	7,350,368	7,390,368
Contractual	1,658,535	1,421,484	1,571,484
Education	3,000,000	3,000,000	3,000,000
Transportation	5,680,659	12,450,000	16,750,000
Youth Programs	812,555	384,104	337,754
Economic Services	3,296,500	5,396,500	421,500
Social Services	50,000	50,000	50,000
City Owned Facilities	2,986,445	2,950,000	3,119,000
Other Services	187,658	230,805	258,952
Redevelopment/Infrastructure Incentives	3,296,641	2,424,868	6,809,172
Debt Service	21,179,145	21,983,852	23,718,812
Total Expenditures	\$441,764,980	\$562,604,951	\$554,805,617



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
Property Taxes			
410-001 Real Property	\$27,629,775	\$28,340,359	\$30,967,536
410-002 Personal Property	2,568,772	2,462,855	2,679,766
410-004 Land Sales	299,408	237,214	278,089
410-006 Library Share	1,684,772	1,649,845	1,573,470
Total Property Taxes	\$32,182,726	\$32,690,273	\$35,498,861
Business Taxes			
415-001 Sales Tax	\$142,359,311	\$144,000,000	\$146,912,993
415-011 Use Tax	66,057,610	61,500,000	65,715,146
417-001 Occupational License	109,886,092	104,957,359	116,049,128
420-001 General Business Licenses	65,642,501	80,827,383	73,675,675
420-002 Public Utilities Tax	17,771,607	19,031,890	19,575,348
420-003 Beer Wholesale Tax	1,575	1,275	1,500
420-004 Beer Retail Tax	16,164	17,923	23,270
420-005 Liquor Tax	2,012,176	1,773,783	2,250,925
420-006 Liquor & Wine Tax	42,697	104,852	89,631
420-007 Table Wine Tax	193,362	156,485	178,584
420-015 Dance Permits	56,675	54,403	35,450
422-001 Lease or Rental Tax	7,047,196	6,835,552	7,197,794
423-001 Lodging Tax	4,311,607	5,589,692	5,479,446
Total Business Taxes	\$415,398,573	\$424,850,597	\$437,184,890
Permits			
430-001 Building Permits	\$11,048,918	\$8,257,248	\$10,233,770
430-002 Electrical Inspection Fees	1,263,057	1,022,123	1,038,181
430-003 Elevator Permits	6,880	5,025	2,160
430-005 Plumbing Permits	278,579	193,598	250,223
430-006 Gas Permits	96,170	119,497	74,000
430-007 Blasting Permits	400	2,520	2,520
430-009 Excavation Permits	714,511	567,152	450,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
430-010	Clearing & Earthwork Permits	214,213	333,870	210,000
430-012	Billboard Permits	150,217	102,477	110,000
430-013	Mechanical Permits	475,547	233,409	375,000
430-015	Civil Construction Permits	192,652	97,585	150,000
430-016	Demolition Permits	94,603	120,089	70,000
430-017	Curb Cut Permit	20,531	37,513	13,000
430-018	Excavation Permit-Private	18,250	304,453	21,113
430-020	Garage Sale Permit	750	434	750
430-021	House Move Permit	0	2,520	0
430-022	Motor Fuel Dispenser Permit	27,125	41,677	35,427
430-023	Special Use Permit	4,875	5,524	4,500
430-024	Trade Licensing	32,685	37,964	30,000
430-026	After Hours Inspection Fees	35,700	85,830	25,000
430-050	Bingo Application Fees	1,500	500	500
430-052	Food Truck/Push Cart Permit Fees	1,085	4,410	320
430-054	Floodplain Permits	15,880	0	10,000
430-055	Plan Review Fee	10,302	0	2,000
430-056	Barricade Fee	5,800	0	3,000
430-099	Other Permits	36,358	59,182	30,000
Total Permits		\$14,746,586	\$11,634,598	\$13,141,464
Fines & Fees				
438-001	Municipal Court Fines	\$1,016,562	\$915,827	\$1,000,000
438-003	Traffic Citations	487,163	364,536	350,000
438-004	Partial Payments	4,667	7,000	12,000
438-011	CRO Drug Testing Fee	37,420	57,678	33,000
438-012	CRO Rescheduling Fees	640	617	600
438-050	Defensive Driving School Fees	117,353	131,459	55,000
438-051	DWI Fines	90,113	134,919	72,000
438-052	Defendant's Req Fees for Ed Class	19,345	44,857	20,575
438-053	Project Renew	35,647	43,741	18,000
438-099	Other Miscellaneous Fees	28,125	97,676	23,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
439-001 Library Fines	7,227	6,000	3,274
440-001 False Alarm Fines	7,150	0	0
Total Fines & Fees	\$1,851,413	\$1,804,310	\$1,587,449
<u>Intergovernmental</u>			
446-001 State Bank Excise Tax	\$15,917,980	\$5,000,000	\$4,756,481
446-002 State Motor Vehicle License	682,204	608,107	551,918
446-003 State Share of State Liquor Profits	106,220	0	10,729
446-007 State Table Wine Tax	1,494	1,426	1,426
446-008 State Int. Reg. Plan Registration Fees	164,430	130,563	118,725
446-009 State Liquor Stores Sales Tax	201,165	389,343	105,712
446-010 State Oil Production Privilege Tax	14,789	12,570	28,097
446-015 State Business Privilege Tax	2,994,262	2,892,579	2,844,555
446-017 State COVID-19 CARES	\$959,650	\$0	\$0
447-001 Local County Gasoline Tax	1,638,617	1,357,290	1,047,327
447-002 Local County Tobacco Tax	139,357	134,800	63,127
447-004 Local County Road Tax	3,471,013	3,329,852	3,571,053
447-006 Local Statewide Uniform Beer Tax	1,037,043	1,120,574	906,319
447-007 Local Sales Tax on Sale of Used Cars	1,609,691	1,240,113	1,277,698
447-009 Local Industrial Development Board	75,000	75,033	150,000
Total Intergovernmental	\$29,012,915	\$16,292,250	\$15,433,167
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$30,895	\$28,020	\$29,779
450-001 Accident and Offense Reports	188,223	176,634	100,681
450-002 Auto Storage	615,076	614,645	1,034,883
450-005 Court Ordered Restoration	1,387	474	10
450-008 E911 Cost Reimbursement	400	2,400	2,400
450-012 Advanced Life Support Transports	0	600	600
450-014 Housing Authority Reimbursement	2,632,848	2,926,511	1,770,194



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
450-016 Application Fees-Ambulance Cos.	821,491	735,895	405,945
450-017 Ambulance Inspection Fees	6,358,183	5,320,795	5,400,000
450-018 Fire Hydrant Rental	34,595	26,895	18,032
450-019 Fire Permits & Inspections	36,725	15,310	37,682
450-020 After Hours Fire Inspection Fees	16,000	6,315	13,000
450-021 Fire Department Report Fees	8,769	8,112	7,100
450-022 CPNC Inspection/Licenses Fees	1,370,556	2,216,333	3,464,622
450-030 Parking Meters	9,285	9,266	7,717
450-035 Fire C.A.R.E.S	28,450	0	15,505
450-099 Public Safety	217,500	150,000	51,724
Total Charges for Services - Public Services	\$12,370,383	\$12,238,205	\$12,359,874
<u>Charges for Services - Streets/Environmental</u>			
451-009 Weed Control Fees	(\$432,231)	\$52,632	\$150,000
451-011 Garbage Special Services	148	0	162
451-015 Landfill Charges	73,714	315,000	315,000
451-020 Scrap Metal Recycling	33,716	14,452	17,770
Total Charges for Services - Streets/Environmental	(\$324,653)	\$382,084	\$482,932
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$43,796	\$27,426	\$64,869
452-002 Concessions	50,962	11,213	264,998
452-003 Parking Fees	359,878	232,900	508,421
452-004 Rent	1,030,453	665,029	1,228,901
452-005 Drink Machines	2,587	0	2,000
452-007 Gift Shop	47,859	19,363	39,363
452-008 Lunches	42,794	19,665	25,000
452-016 Concession Rev from Crossplex	139,845	205,000	216,685
452-031 Rental Rev from Arena	164,348	86,320	114,000
452-032 Rental Rev from Multi Purpose Room	9,725	0	814
452-033 Rental Rev from Retail	18,592	0	0



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
452-055 Shields School Conference Center	12,850	5,000	9,157
452-099 Other Charges-Culture & Rec	50,098	61,990	68,955
Total Charges for Services - Recreation	\$1,973,787	\$1,333,906	\$2,543,163
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$98,330	\$50,000	\$20,000
453-002 Zoning Fees	28,100	50,000	12,000
453-008 Parking Authority	2,118,451	1,400,000	1,738,621
453-010 Franchise Fees	242,171	350,000	2,147,009
453-011 Right-of-Way Fiber Optic Fee	0	180,178	180,178
453-012 Zoning Board Adjustments	43,485	36,109	49,395
Total Charges for Services - General Government	\$2,530,537	\$2,066,287	\$4,147,203
Total Charges for Services	\$16,550,055	\$16,020,482	\$19,533,172
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$338,681	\$80,000	\$2,220,014
475-001 Rent on City Facilities	304,374	587,812	613,245
475-003 Snack Bar Rental	2,712	0	2,484
476-001 Sale of Equipment	163,398	0	26,366
476-002 Sale of Property	36,551	0	1,696,365
476-003 Sales of Capital Assets RISE-Direct	0	0	72,419
476-004 Sales of Capital Assets RISE-Loan	0	0	54,314
478-001 Airport Warrants	20,005	0	0
478-003 Airport Expense Reimbursements	2,840,923	4,810,288	9,575,965
478-027 Commission on Toll Phones	24,327	25,000	32,827
478-028 Commission on Commissary Sales	1,021	1,755	1,795
478-032 Discounts Earned	0	107	107
478-034 Income from Recycling	301	12,197	0
478-036 Expense Reimbursement	296,051	248,569	509,736
478-038 Damage to City Property	34,194	37,797	37,797



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
478-044 Race Track - City Distribution	204,405	0	48,283
478-047 Credit Card Convenience Fees	20,508	10,959	3,767
478-048 Purchasing Card Rebate	4,406	16,659	2,429
478-060 Inventory Adjustments	1,018,108	0	41,101
478-093 Cell Tower Lease	1,491,408	0	26,557
478-095 Revenue Pilot	1,563,508	1,800,000	1,562,348
478-099 Other Miscellaneous Revenue	1,069,877	275,804	262,117
478-999 Budget Control	0	5,522,882	10,432,111
490-031 Tfrs In from Neighborhood Allocations	9,200	1,500	0
490-105 Transfer In from Birmingham Fund	2,351,364	5,550,000	5,204,467
Total Other Operating Income	\$11,795,323	\$18,981,329	\$32,426,614
TOTAL REVENUE	\$521,537,590	\$522,273,839	\$554,805,617



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
City Departments			
General Government			
003 Innovation and Economic Opportunity	\$2,170,866	\$3,815,817	\$4,515,273
004 Communications	6,805,619	8,585,817	8,579,784
007 City Clerk	1,497,847	1,472,372	1,469,260
010 City Council	3,824,068	4,899,421	5,585,790
013 Community Development	1,015,283	2,828,621	1,927,665
019 Finance	12,766,550	19,729,884	21,146,120
028 Office of The City Attorney	7,023,131	9,754,685	9,344,521
031 Mayor's Office	8,245,218	9,986,716	10,292,621
034 Equipment Management	15,392,540	23,561,198	23,998,723
037 Information Management Services	17,978,409	25,741,137	26,413,427
042 Human Resources	10,376,147	12,761,639	12,106,603
061 Department of Youth Services	0	3,169,421	3,308,416
Total General Government	\$87,095,680	\$126,306,728	\$128,688,203
Public Safety			
016 Planning, Engineering & Permits	\$11,676,110	\$12,757,734	\$13,373,073
022 Fire	72,779,137	78,026,887	83,849,786
043 Police	99,008,139	118,492,896	115,280,417
046 Municipal Court	6,654,094	8,466,654	8,780,633
049 Public Works	36,637,521	45,033,784	44,541,075
052 Department of Transportation	12,056,548	14,002,112	13,061,851
060 Capital Projects	0	2,645,177	6,031,951
Total Public Safety	\$238,811,549	\$279,425,244	\$284,918,786
Culture & Recreation			
001 Auditorium	\$1,224,905	\$1,497,965	\$1,721,564
002 Crossplex at Fair Park	3,087,502	3,665,742	3,775,300
074 Arlington	389,179	515,287	546,729
077 Library	12,049,417	14,557,624	15,472,985
080 Museum of Art	2,380,837	3,210,342	3,528,755
083 Parks and Recreation	15,623,386	21,671,609	24,125,270
085 Southern Museum of Flight	699,176	946,171	1,001,094
088 Sloss Furnaces	428,639	547,595	596,877
Total Culture & Recreation	\$35,883,042	\$46,612,335	\$50,768,574
Total City Departments	\$361,790,272	\$452,344,308	\$464,375,563



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
Non Departmental			
500-997 Salaries and Wages Wages Initiative	\$0	(\$6,108,093)	(\$7,337,188)
502-000 FICA & Medicare Fica & Medicare	0	52,560	0
504-000 Longevity	1,301,532	1,391,190	1,275,000
505-001 Pensions - Fringe Cost Retirement & Relief	3,689,302	0	0
505-002 Pensions - Fringe Cost Firemen & Policemen	0	56,249	0
505-006 R & R Contributions Supplemental	994,292	0	0
506-002 Pensioners Health Insurance	4,468,941	4,500,000	4,257,000
506-025 Pensioners Health Insurance Shortfall	16,088	0	0
507-002 Employee Parking	594,238	607,000	610,000
507-080 Unemployment Compensation	726,574	970,000	250,000
511-001 R & M - Buildings Janitorial	444	0	0
511-004 R & M Buildings Electrical	51	0	0
516-002 Fleet Expenses Oil	13	0	0
527-004 Bank Custodial Services	54,839	66,000	66,000
527-010 Commission Expenses	0	13,200	13,200
527-041 Legislative Expense	396,000	396,000	396,000
534-037 Lodging Tax Expense	1,683,982	1,550,000	1,550,000
534-068 Stormwater Fees	69,310	75,000	75,000
542-001 Council Projects-District 1	99,889	100,000	100,000
542-001 Council Projects-District 2	80,132	88,528	100,000
542-001 Council Projects-District 3	8,000	69,999	100,000
542-001 Council Projects-District 4	99,560	97,000	100,000
542-001 Council Projects-District 5	94,808	100,000	100,000
542-001 Council Projects-District 6	87,764	97,500	100,000
542-001 Council Projects-District 7	99,163	100,000	100,000
542-001 Council Projects-District 8	96,455	100,000	100,000
542-001 Council Projects-District 9	90,305	100,000	100,000
800-031 Trfrs Out Neighborhood Fund	208,000	243,977	198,000
800-036 Trfrs Out Grant Match Fund	20,040	87,551	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
800-038	Trfrs Out COVID-19	1,664,565	0	0
800-102	Trfrs Out Transfer to Capital Improv ¹	4,868,669	43,090,001	10,750,000
800-103	Trfrs Out Transfer to Neighborhood Revital ²	8,725,000	4,275,000	13,500,000
800-143	Trfrs to Land Bank Authority Fund ³	300,000	500,000	500,000
Total Non Departmental		\$30,537,957	\$52,618,662	\$27,053,012
<u>Required</u>				
96001	Oak Hill Memorial Cemetery	\$161,297	\$181,297	\$201,297
96002	Jefferson County Civil Defense	264,443	282,276	282,276
96005	Regional Planning Comm of B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	76,447	66,192	66,192
96007	Jefferson Cnty Personnel Board	3,468,798	3,500,000	3,500,000
96010	Greenwood Cemetery	85,000	85,000	105,000
96011	Planning & Zoning Commission	4,225	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		\$7,288,613	\$7,350,368	\$7,390,368
<u>Contractual</u>				
96101	Animal Control	\$318,013	\$308,342	\$308,342
96103	Housing for Mentally Ill	67,122	50,000	50,000
96108	National League of Cities	13,400	13,400	13,400
96109	U.S. Conference of Mayors	0	12,242	12,242

¹See page 161 for details for Capital Improvements.

²See page 162 for details for Neighborhood Revitalization.

³See page 164 for details for Land Bank Authority Fund.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
96111	Southwestern Athletic Conference	150,000	150,000	150,000
96114	Vulcan Park Foundation	475,000	475,000	525,000
96115	SWAC/MEAC Challenge	0	175,000	175,000
96118	City Walk	500,000	0	0
96413	High School Basketball Champion	87,500	200,000	200,000
96434	AL High Sch Athletic Assoc AHSAA	0	0	100,000
96774	AHSAA-Wrestling	47,500	37,500	37,500
Total Contractual		\$1,658,535	\$1,421,484	\$1,571,484
Education				
96214	Board of Education - Other	\$1,000,000	\$1,000,000	\$1,000,000
96216	Bham Promise Educational Initiative	2,000,000	2,000,000	2,000,000
Total Education		\$3,000,000	\$3,000,000	\$3,000,000
Transportation				
96301	B'ham Transit Authority	\$5,000,000	\$10,000,000	\$11,000,000
96313	Birmingham On Demand (VIA)	430,659	1,200,000	2,500,000
96315	Clas Tran	250,000	250,000	250,000
96316	Bus Rapid Transit (BRT)	0	1,000,000	3,000,000
Total Transportation		\$5,680,659	\$12,450,000	\$16,750,000
Youth Programs				
96401	Division of Youth Services (DYS) ⁴	\$340,000	\$0	\$0
96403	Police Athletic Team	0	50,000	0
96405	Summer Youth Jobs ⁵	210,000	0	0
96409	P.I.N.G Operating Expenses	3,451	0	3,650
96417	Alabama Sports Festival	0	50,000	50,000
96431	Red Mountain Theater	50,000	75,000	75,000
96510	McWANE Center	159,104	159,104	159,104
96703	Alabama Symphony	25,000	25,000	25,000
96727	Alabama Ballet	25,000	25,000	25,000
Total Youth Programs		\$812,555	\$384,104	\$337,754

⁴A new department was created for Department of Youth Services, see page 85.

⁵Funds included in Professional Services in Department of of Youth Services, see page 85.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
<u>Economic Services</u>				
96540	Create Birmingham	\$50,000	\$150,000	\$150,000
96546	Red Mountain Park	225,000	225,000	250,000
96547	World Games	3,000,000	5,000,000	0
96548	World Trade Designation	12,500	12,500	12,500
96718	CAPS	9,000	9,000	9,000
Total Economic Services		\$3,296,500	\$5,396,500	\$421,500
<u>Social Services</u>⁶				
96629	Jones Valley Urban Farm	\$50,000	\$50,000	\$50,000
Total Social Services		\$50,000	\$50,000	\$50,000
<u>City Owned Facilities</u>				
96517	Alabama Jazz Hall of Fame	\$175,000	\$175,000	\$175,000
96518	Rickwood Field	141,180	150,000	250,000
96519	B'ham Civil Rights Institute	1,000,000	1,000,000	1,000,000
96701	Birmingham Zoo	500,000	500,000	500,000
96704	Ruffner Mountain Agency	225,000	225,000	250,000
96768	Railroad Park Foundation	945,266	900,000	944,000
Total City Owned Facilities		\$2,986,445	\$2,950,000	\$3,119,000
<u>Other Services</u>				
96106	Jefferson County Mayor's Assoc.	\$12,000	\$40,147	\$68,294
96110	Alabama League of Municipalities	27,762	27,762	27,762
96711	Veteran's Day	12,896	12,896	12,896
96823	B'ham Jefferson Port Authority	125,000	125,000	125,000
96824	African American Mayor's Assoc	10,000	25,000	25,000
Total Other Services		\$187,658	\$230,805	\$258,952

⁶See page 165 for additional appropriations from the Community Development Block Grant (CDBG) Budget.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
Redevelopment/Infrastructure Incentives			
95004 TCH	\$0	\$0	\$588,000
95008 Applebee's	97,564	94,368	91,172
95016 Grandview Medical Center	1,739,939	0	1,772,000
95042 AL High Sch Athletic Assoc AHSAA	93,842	0	0
95047 Marino's	150,000	123,356	150,000
95071 Florentine Building LLC	0	26,644	0
95079 Firestone/Publix Midtown	449,198	450,000	450,000
95083 Shipt	500,000	794,000	500,000
95084 Sidewalk Film Center	50,000	0	0
95085 Firehouse Ministries	200,000	0	0
95087 Publix on Lakeshore	16,097	475,000	475,000
95088 Price Butcher	0	161,303	150,000
95089 Village Market	0	80,000	80,000
95090 Sav A Lot	0	88,500	88,500
95091 Lakeview Green	0	131,697	218,000
95092 Landing	0	0	1,000,000
95095 Food Giant	0	0	100,000
95096 29/7- Rise Lakeview	0	0	150,000
95097 Kratos	0	0	46,500
95098 Hardwick	0	0	200,000
95099 Orchestra Partners/Founders Stat	0	0	75,000
95100 UAB Genomics	0	0	500,000
95101 Freshwater Land Trust	0	0	25,000
95102 Junior Achievement	0	0	150,000
Total Redevelopment/Infrastructure Incentives	\$3,296,641	\$2,424,868	\$6,809,172



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
DEBT SERVICE			
<u>Debt Service Principal</u>			
700-001 Debt Service Princpal	\$2,240,694	\$0	\$0
700-028 Phillips Lighting Lease Princpal	141,245	339,616	350,858
700-039 Motorola Lease	999,993	999,993	0
700-040 Debt Service Trane Lease Principal	1,601,011	1,709,713	1,704,566
700-042 Debt Service Trane Lease2 Principal	763,891	852,179	950,679
700-044 Crossplex Village Default Principal	411,633	424,359	441,940
700-046 Debt Service Master Eq Lease Sup1 - Principal	0	832,508	853,303
700-048 Debt Service Master Eq Lease Sup2 - Principal	0	902,475	926,201
700-050 Debt Service Master Eq Lease Sup3 - Principal	0	420,779	441,301
720-019 Warrant Issue 2014-B Warrants	1,010,000	1,060,000	1,115,000
720-020 Warrant Issue 2016 Equip & Public Imp	2,758,000	2,793,500	0
720-021 Principal Paid by Warrant Issue 2018 B	890,000	920,000	955,000
720-023 Principal Paid by Warrant Issue 2020 B	1,650	0	0
720-024 Principal Paid by Warrant Issue 2020 C	0	0	6,025,000
Total Debt Service Principal	\$10,818,116	\$11,255,122	\$13,763,848
<u>Debt Service Interest</u>			
700-002 Debt Service Interest	\$316,199	\$499,946	\$0
700-029 Phillips Lease Interest	43,441	32,559	21,316
700-041 Debt Service Trane Lease1 Interest	1,306,569	1,252,414	1,195,585
700-043 Debt Service Trane Lease2 Interest	528,271	502,592	473,929
700-045 Debt Service Crossplex Village Interest	529,559	516,845	499,264
700-047 Debt Service Master Eq Lease Sup1 - Interest	0	134,213	113,417
700-049 Debt Service Master Eq Lease Sup2 - Interest	0	240,116	216,390
700-051 Debt Service Master Eq Lease Sup3 - Interest	0	21,242	10,874
721-019 Warrant Issue 2014-B Warrants	646,616	596,119	543,119
721-020 Warrant 2016-Equip & Public Imp	55,388	18,539	0
721-021 Interest Paid By Warrant Issue 2018 B	1,580,629	1,549,200	1,516,125
721-022 Interest Paid By Warrant Issue 2020 A	3,419,025	3,419,050	3,419,050
721-023 Interest Paid By Warrant Issue 2020 B	74,984	74,985	74,985



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
721-024 Interest Paid By Warrant Issue 2020 C	118,085	118,086	118,086
721-025 Interest Paid By Warrant Issue 2021 A	1,065,194	1,065,200	1,065,200
721-026 Interest Paid By Warrant Issue 2021 B	110,114	110,115	110,115
Total Debt Service Interest	\$9,794,075	\$10,151,221	\$9,377,455
Debt Service Fees			
527-092 Professional Fees Trane	\$557,054	\$574,283	\$574,283
722-019 Warrant Issue 2014-B Warrants	1,650	1,613	1,613
722-021 Warrant Issue 2018-B Warrants	1,650	1,613	1,613
722-022 Warrant Issue 2020-A Warrants	1,650	0	0
722-024 Warrant Issue 2020-C Warrants	1,650	0	0
722-025 Warrant Issue 2021-A Warrants	1,650	0	0
722-026 Warrant Issue 2021-B Warrants	1,650	0	0
Total Debt Service Fees	\$566,954	\$577,509	\$577,509
Total Debt Service	\$21,179,145	\$21,983,852	\$23,718,812
Total Non Departmental, Boards & Agencies, Redevelopment/Infrastructure Incentives and Debt Services	\$79,974,708	\$110,260,643	\$90,430,054
TOTAL APPROPRIATIONS	\$441,764,980	\$562,604,951	\$554,805,617



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2022 Budgeted Positions	FY 2023 Budgeted Positions	FY 2024 Proposed Changes	FY 2024 Proposed Positions
Total Classified	3,206	3,186	43	3,229
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	161	152	0	152
Total Unclassified Salaried	137	155	5	160
Total Permanent Unclassified-Hourly	482	465	28	493
Total Temporary Unclassified-Hourly	13	13	0	13
Total	4,009	3,981	76	4,057



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

The positions below reflect the changes approved by the Mayor for Fiscal Year 2024:

General Government

Information Management Services	3	Manager System Analysis
	1	Sr Project Manager
	4	Sr Systems Analyst
	2	Systems Analyst
	<u>1</u>	Project Manager
	11	

Public Safety

Fire	10	Firefighter Paramedic
	<u>10</u>	Firefighter
	20	
Municipal Court	<u>2</u>	Bailiff Court Security
	2	

Mayor approved changes (cont'd):

Culture and Recreation

Library	2	Librarian II
	<u>5</u>	Library Assistant I
	7	
Museum of Art	<u>1</u>	Museum Conservator
	1	
Parks and Recreation	4	Skilled Laborer
	6	Laborer
	<u>25</u>	Lifeguard
	35	

Total	<u><u>76</u></u>	
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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

Department By Function	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 4/30/2022	FY 2023 Budgeted Positions 4/30/2022	FY2024 Mayor's Proposed Changes	FY2024 Proposed Positions 7/1/2023	% Increase (Decrease) FY23 - FY24
General Government						
Innovation & Economic Opportunity	12	1	13	0	13	0.00%
Communications	128	4	132	0	132	0.00%
City Clerk	11	0	11	0	11	0.00%
City Council	49	0	49	0	49	0.00%
Community Development	12	(2)	10	0	10	0.00%
Finance	121	4	125	0	125	0.00%
Office of the City Attorney	47	(2)	45	0	45	0.00%
Mayor's Office	58	2	60	0	60	0.00%
Equipment Management	91	0	91	0	91	0.00%
Information Management Services	48	2	50	11	61	22.00%
Human Resources	46	1	47	0	47	0.00%
Youth Services	12	(3)	9	0	9	0.00%
Total	635	7	642	11	653	1.71%
Public Safety						
Planning, Engineering & Permits	121	(3)	118	0	118	0.00%
Fire	670	37	707	20	727	2.83%
Police	1,099	(1)	1,098	0	1,098	0.00%
Municipal Court	95	0	95	2	97	2.11%
Public Works	642	(9)	633	0	633	0.00%
Department of Transportation	57	0	57	0	57	0.00%
Capital Projects	27	10	37	0	37	0.00%
Total	2,711	34	2,745	22	2,767	0.80%
Culture & Recreation						
Auditorium	19	0	19	0	19	0.00%
Crossplex at Fair Park	25	1	26	0	26	0.00%
Arlington	5	0	5	0	5	0.00%
Library	226	(6)	220	7	227	3.18%
Museum of Art	33	0	33	1	34	3.03%
Parks & Recreation	273	2	275	35	310	12.73%
Southern Museum of Flight	9	0	9	0	9	0.00%
Sloss Furnaces	7	0	7	0	7	0.00%
Total	597	(3)	594	43	637	7.24%
Grand Total	3,943	38	3,981	76	4,057	1.91%



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$1,098,349	\$1,525,838	\$1,534,037
Supplies	1,539	3,750	0
Professional	234,578	260,798	347,764
Rental Expenses	0	1,672	1,672
General & Administrative	12,471	228,718	206,800
Economic Incentives	823,931	1,795,041	2,425,000
TOTAL	\$2,170,866	\$3,815,817	\$4,515,273
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$448,326	\$873,779	\$836,221
500-003 Salaries and Wages Appointed Salaries	372,207	295,500	298,783
501-001 Overtime Overtime	140	0	0
502-000 FICA & Medicare Fica & Medicare	60,499	78,088	82,920
505-001 Pensions - Fringe Cost Retirement & Relief	129,921	179,752	191,029
506-001 Insurance - Fringe Cost Health Insurance	79,880	88,196	112,627
506-003 Insurance - Fringe Cost Dental Insurance	2,187	2,858	3,233
506-008 Insurance - Fringe Cost Life Insurance	5,189	7,665	9,224
524-003 Supplies- Other Copier Supplies	0	319	0
524-015 Supplies - Other General Office	1,539	3,432	0
525-005 Non Capital Furniture	0	57,494	25,000
525-010 Non Capital Equipment	0	3,174	0
527-048 Professional Fees Printing & Publishing	28	264	264
527-050 Professional Fees Other Professional Services	205,900	200,534	287,500
527-055 Professional Fees property Appraisal	28,650	60,000	60,000
531-002 Rental Copier Rental	0	1,672	1,672
534-015 G & Title Search	1,025	4,800	4,800



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
534-016 G & A Dues & Subscriptions	6,814	12,000	12,000
534-030 G & A Instruction & Training	1,350	26,500	26,500
534-040 G & A Marketing & Promotion	0	46,250	60,000
534-075 G & A Travel Expenses	3,282	78,500	78,500
545-001 Economic Incentives Incentive Agreements	823,931	1,795,041	2,425,000
	\$2,170,866	\$3,815,817	\$4,515,273



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED - SALARIED							
02993	Economic Dev Manager	34	1	0	1	0	1
02069	Senior Project Manager	32	0	1	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
02067	Administrative Service Manager	27	0	1	1	0	1
02986	Economic Dev Project Admin	26	2	0	2	0	2
02988	Economic Dev Specialist	26	2	-1	1	0	1
02874	Employee Wellness Specialist	24	1	0	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
02566	Data Management Technician	19	1	0	1	0	1
00066	Administrative Assistant	16	0	1	1	0	1
00455	Accounting Assistant II	16	1	-1	0	0	0
Total Classified - Salaried			10	1	11	0	11
TOTAL			12	1	13	0	13



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$6,525,801	\$8,275,383	\$8,269,350
Repairs & Maintenance	279,548	298,934	298,934
Supplies	150	820	820
Professional	120	1,060	1,060
General & Administrative	0	9,620	9,620
TOTAL	\$6,805,619	\$8,585,817	\$8,579,784
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,986,030	\$5,908,970	\$5,930,879
501-001 Overtime Overtime	852,322	166,133	90,619
502-000 FICA & Medicare Fica & Medicare	354,026	452,169	453,827
505-001 Pensions - Fringe Cost Retirement & Relief	646,166	980,920	955,057
506-001 Insurance - Fringe Cost Health Insurance	648,692	703,639	764,464
506-003 Insurance - Fringe Cost Dental Insurance	16,935	27,865	27,353
506-008 Insurance - Fringe Cost Life Insurance	21,631	35,687	47,151
511-022 R & M - Building Building & Facilities	0	11,000	11,000
512-003 R & M - Equipment Radio	279,548	287,934	287,934
524-015 Supplies - Other General Office	0	820	820
524-048 Supplies - Other Printing & Publishing	150	0	0
527-048 Professional Fees Printing & Publishing	120	1,060	1,060
534-016 G & A Dues & Subscriptions	0	9,620	9,620
TOTAL	\$6,805,619	\$8,585,817	\$8,579,784



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/23	FY 2024 Mayor's Approved Changes	FY 2024 Budgeted Positions 7/1/23
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
00658	Emergency Commun Mgr	30	1	-1	0	0	0
00658	Emergency Commun Mgr	32	0	1	1	0	1
02091	Training & Organz Dev Coord	24	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
00654	Public Safety Dispatch Supervisor	19	12	1	13	0	13
00647	Communications Operator III	17	1	0	1	0	1
00652	Public Safety Dispatcher	16	41	-1	40	0	40
00066	Administrative Assistant	16	1	0	1	0	1
00645	Communications Operator II	14	1	0	1	0	1
00650	Public Safety Telecommunicator	13	58	-6	52	0	52
00050	Administrative Clerk	13	1	1	2	0	2
00642	Communications Operator I	11	8	-1	7	0	7
Total Classified-Salaried			126	-6	120	0	120
<u>Permanent Part Time</u>							
00652	Public Safety Dispatcher	16	2	0	2	0	2
00650	Public Safety Telecommunicator	13	0	10	10	0	10
Total Permanent Part Time			2	10	12	0	12
TOTAL POSITIONS			128	4	132	0	132



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$844,938	\$1,021,588	\$1,012,676
Repairs & Maintenance	471	0	0
Supplies	3,819	10,500	8,800
Professional	538,574	213,650	226,650
Rental Expenses	11,944	15,000	15,000
General & Administrative	98,102	211,634	206,134
TOTAL	\$1,497,847	\$1,472,372	\$1,469,260

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$448,421	\$447,821	\$451,496
500-003 Salaries and Wages Appointed Salaries	173,915	303,302	306,672
501-001 Overtime Overtime	5,897	1,929	1,919
502-000 FICA & Medicare Fica & Medicare	44,728	53,360	53,692
505-001 Pensions - Fringe Cost Retirement & Relief	99,656	126,418	127,604
506-001 Insurance - Fringe Cost Health Insurance	67,082	82,220	62,959
506-003 Insurance - Fringe Cost Dental Insurance	2,110	3,040	2,269
506-008 Insurance - Fringe Cost Life Insurance	3,129	3,498	6,065
511-001 R & M - Buildings Janitorial	471	0	0
524-003 Supplies - Other Copier Supplies	1,984	2,000	2,000
524-005 Supplies - Other Data Processing Supplies	346	2,000	2,000
524-015 Supplies - Other General Office	1,177	3,800	3,800
524-040 Supplies - Other Small Equipment	0	2,700	500
522-001 Supplies - Clothing City Personnel	0	0	500
522-004 Supplies - Clothing Safety	311	0	0
527-016 Professional Fees Contracted Temporary Services	44,655	0	0
527-025 Professional Fees Election Expense	196,019	0	0
527-048 Professional Fees Printing & Publishing	434	5,350	10,650
527-050 Professional Fees Other Professional Services	131,596	208,300	216,000
527-053 Professional Fees Pollworkers	165,870	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
531-002 Rental Copier Rental	7,994	15,000	15,000
531-009 Rental Property Rental	3,950	0	0
534-005 G & A Car & Expense Allowance	0	440	440
534-016 G & A Dues & Subscriptions	790	1,676	1,676
534-030 G & A Instruction & Training	1,140	6,018	3,518
534-035 G & A Legal Advertising	92,871	193,000	193,000
534-075 G & A Travel Expenses	3,301	10,500	7,500
TOTAL	\$1,497,847	\$1,472,372	\$1,469,260



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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:							
00827	Records Management Mgr	25	1	0	1	0	1
00825	Records Management Analyst	21	1	0	1	0	1
00820	Records Analyst	18	1	0	1	0	1
00066	Administrative Assistant	16	2	0	2	0	2
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified-Salaried			9	0	9	0	9
TOTAL POSITIONS			11	0	11	0	11



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$3,001,597	\$3,916,567	\$4,047,939
Repairs & Maintenance	0	6,109	0
Supplies	38,009	89,154	43,851
Professional	497,850	561,300	1,187,500
Rental Expenses	8,376	22,795	17,500
General & Administrative	278,236	303,496	289,000
TOTAL	\$3,824,068	\$4,899,421	\$5,585,790

DETAIL

500-002 Salaries and Wages Elected Salaries	\$334,105	\$345,807	\$333,000
500-003 Salaries and Wages Appointed Salaries	2,045,952	2,756,836	2,835,548
502-000 FICA & Medicare Fica & Medicare	174,196	233,566	233,306
505-001 Pensions - Fringe Cost Retirement & Relief	235,945	302,847	325,986
506-001 Insurance - Fringe Cost Health Insurance	189,849	247,889	285,953
506-003 Insurance - Fringe Cost Dental Insurance	5,855	9,010	8,919
506-008 Insurance - Fringe Cost Life Insurance	15,693	20,612	25,227
511-001 R & M - Buildings Janitorial	0	921	0
511-004 R & M - Buildings Electrical	0	5,188	0
524-015 Supplies - Other General Office	10,938	15,758	27,050
524-021 Supplies - Other Books & Other Publications	370	158	0
524-030 Supplies - Other Photography & Processing	0	0	1,501
524-040 Supplies - Other Small Equipment	2,857	27,247	5,300
524-042 Supplies - Other Souvenirs	0	0	5,000
522-001 Supplies - Clothing City Personnel	874	1,479	0
523-006 Supplies - Food Banquet	22,971	44,512	5,000
527-014 Professional Fees Consulting Fees	398,044	430,610	450,000
527-048 Professional Fees Printing & Publishing	6,789	27,440	87,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
527-050 Professional Fees Other Professional Services	93,017	103,250	650,000
531-002 Rental Copier Rental	5,563	13,598	17,500
531-005 Rental Equipment Rental	2,813	9,197	0
525-005 Non Capital Furniture	38,078	38,671	0
525-010 Non Capital Equipment	118,217	3,925	0
525-011 Non Capital Computer Software-Equipment	6,268	1,925	0
534-016 G & A Dues & Subscriptions	5,170	15,200	28,300
534-030 G & A Instruction & Training	30,568	78,334	90,700
534-040 G & A Marketing & Promotion	12,079	10,000	10,000
534-075 G & A Travel Expenses	67,856	155,441	160,000
TOTAL	\$3,824,068	\$4,899,421	\$5,585,790



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$1,003,750	\$1,779,331	\$1,193,488
Supplies	2,195	7,472	20,500
Professional	2,798	1,013,905	695,483
Rental Expenses	2,101	3,600	3,600
General & Administrative	4,439	24,313	14,594
TOTAL	\$1,015,283	\$2,828,621	\$1,927,665

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$569,240	\$809,331	\$586,860
500-003 Salaries and Wages Appointed Salaries	183,088	539,192	317,238
501-001 Overtime Overtime	275	0	0
502-000 FICA & Medicare Fica & Medicare	57,507	98,716	65,669
505-001 Pensions - Fringe Cost Retirement & Relief	122,079	226,963	125,630
506-001 Insurance - Fringe Cost Health Insurance	65,985	94,444	88,263
506-003 Insurance - Fringe Cost Dental Insurance	1,776	3,136	2,488
506-008 Insurance - Fringe Cost Life Insurance	3,801	7,549	7,340
524-015 Supplies - Other General Office	1,334	3,440	4,000
524-040 Supplies - Other Small Equipment	0	1,638	1,500
523-006 Supplies - Food Banquet	860	2,394	15,000
527-025 Professional Fees Election Expense	738	4,950	10,000
527-048 Professional Fees Printing & Publishing	2,061	8,955	5,483
527-050 Professional Fees Other Professional Services	0	1,000,000	680,000
531-002 Rental Copier Rental	2,101	3,600	3,600
525-010 Non Capital Equipment	233	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
534-005 G & A Car & Expense Allowance	437	829	5,700
534-016 G & A Dues & Subscriptions	300	2,626	815
534-030 G & A Instruction & Training	1,175	3,221	8,079
534-075 G & A Travel Expenses	2,294	17,637	0
TOTAL	\$1,015,283	\$2,828,621	\$1,927,665



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED - SALARIED:							
99105	Director of Community Dev	625	1	0	1	0	1
93154	Deputy Dir of Community Dev	238	3	-2	1	0	1
	Total Appointed Salaried		4	-2	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	6	0	6	0	6
00050	Administrative Clerk	13	0	0	0	0	0
	Total Classified - Salaried		8	0	8	0	8
TOTAL POSITIONS			12	-2	10	0	10



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$8,439,547	\$11,946,782	\$12,568,364
Repairs & Maintenance	18,405	19,216	14,120
Supplies	33,841	120,065	92,736
Professional	1,997,401	1,382,187	1,245,477
Utilities	8,509	11,000	9,500
Rental Expenses	84,857	143,165	188,501
General & Administrative	2,183,991	4,015,484	6,427,422
Capital Outlay	0	443,576	600,000
Economic Incentives	0	1,648,408	0
TOTAL	\$12,766,550	\$19,729,884	\$21,146,120

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$5,717,947	\$7,722,421	\$8,052,684
500-003 Salaries and Wages Appointed Salaries	509,984	1,167,103	1,194,927
501-001 Overtime Overtime	11,496	20,050	1,850
502-000 FICA & Medicare Fica & Medicare	454,143	663,988	685,455
505-001 Pensions - Fringe Cost Retirement & Relief	981,846	1,478,285	1,531,280
506-001 Insurance - Fringe Cost Health Insurance	709,444	809,342	996,474
506-003 Insurance - Fringe Cost Dental Insurance	19,498	28,128	29,384
506-008 Insurance - Fringe Cost Life Insurance	35,190	57,465	76,310
511-001 R & M - Buildings Janitorial	809	586	1,000
511-004 R & M - Buildings Electrical	120	120	120
511-022 R & M - Janitorial	0	5,400	0
512-002 R & M - Equipment Office & Small Equipment	17,476	13,110	13,000
524-003 Supplies - Other Copier Supplies	2,569	1,040	1,040
524-010 Supplies - Other Forms	9,925	12,440	10,600
524-015 Supplies - Other General Office	19,593	40,851	34,854
524-035 Supplies - Other Printing Supplies	(31,874)	10,980	16,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
524-040 Supplies - Other Small Equipment	9,652	13,900	14,542
524-042 Supplies - Other Souvenirs	0	10,000	0
522-001 Supplies - Clothing City Personnel	22,242	28,300	14,200
522-004 Supplies - Clothing Safety	1,733	554	1,500
523-006 Supplies - Food Banquet	0	2,000	0
527-001 Professional Fees Attorney Fees	95,898	100,000	100,000
527-002 Professional Fees Audit Fees	592,950	500,000	500,000
527-014 Professional Fees Consulting Fees	126,971	209,000	217,000
527-048 Professional Fees Printing & Publishing	4,059	20,210	25,500
527-050 Professional Fees Other Professional Services	1,177,523	552,977	402,977
528-001 Utilities Electricity	8,509	11,000	9,500
531-002 Rental Copier Rental	84,857	105,605	153,501
531-005 Rental Equipment Rental	0	14,560	20,000
531-020 Rental Software Leases	0	23,000	15,000
525-005 Non Capital Furniture	78,805	9,271	450
525-010 Non Capital Equipment	62,827	33,998	600
534-003 G & A Bank Service Charges	41,068	46,000	46,000
534-015 G & A Title Search	0	75,000	100,000
534-016 G & A Dues & Subscriptions	26,479	20,186	28,783
534-030 G & A Instruction & Training	15,655	32,725	44,509
534-031 G & A Insurance	1,566,558	1,755,405	1,755,405
534-050 G & A Other G & A Expenses	440	0	0
534-052 G & A Postage	383,079	348,325	348,325
534-075 G & A Travel Expenses	9,079	74,524	103,350
536-040 Grant Expenditures Grant Match	0	1,620,050	4,000,000
545-001 Economic Incentives Incentive Agreement	0	1,648,408	0
600-010 Capital Outlay Other Equipment	0	443,576	0
600-015 Capital Outlay Capitalized Leases	0	0	600,000
TOTAL	\$12,766,550	\$19,729,884	\$21,146,120



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023	Approved	FY 2023	FY 2024	FY 2024
			Budgeted Positions 7/1/2022	Changes Thru 04/30/23	Budgeted Positions 4/30/23	Mayor's Proposed Changes	Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	3	0	3	0	3
93223	Grants Manager	218	1	0	1	0	1
Total Appointed Salaried			5	0	5	0	5

CLASSIFIED-SALARIED:

Permanent

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
01178	Manager of Tax Collection	36	1	0	1	0	1
02532	Enterprise Systems Manager	36	0	1	1	0	1
01047	Tax and License Administrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
01028	Chief Accountant	32	2	0	2	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	3	1	4	0	4
02017	Grants Administrator	29	2	1	3	0	3
02087	Principal Admin Analyst	28	2	0	2	0	2
02586	Business Systems Analyst	28	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
01027	Principal Accountant	27	12	-2	10	0	10
01007	Principal Auditor	27	4	-1	3	0	3
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
00790	Print Shop Manager	27	1	0	1	0	1
01025	Senior Accountant	23	9	3	12	0	12
01005	Senior Auditor	23	4	0	4	0	4
01031	Budget Analyst	23	1	-1	0	0	0
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	4	2	6	0	6
01135	Senior Revenue Examiner	21	3	0	3	0	3
02083	Administrative Analyst	21	1	1	2	0	2
00873	Buyer	19	2	0	2	0	2
00068	Administrative Supervisor	19	0	0	0	0	0
01015	Payroll Specialist	18	4	0	4	0	4
00756	Senior Printer	18	3	0	3	0	3
01133	Revenue Examiner	18	11	0	11	0	11
00858	Mail Room & Stores Supervisor	17	1	0	1	0	1
00753	Printer	16	1	0	1	0	1
00455	Accounting Assistant II	16	14	0	14	0	14
00066	Administrative Assistant	16	1	1	2	0	2
00855	Senior Stores Clerk	15	3	0	3	0	3
08133	Meter Technician	15	0	0	0	0	0
00453	Accounting Assistant I	13	1	-1	0	0	0
00050	Administrative Clerk	13	1	-1	0	0	0
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			114	4	118	0	118



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
UNCLASSIFIED-HOURLY:							
	<u>Permanent</u>						
92753	Laborer	134	2	0	2	0	2
Total Unclassified Hourly			2	0	2	0	2
TOTAL POSITIONS			121	4	125	0	125



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$5,008,845	\$5,932,163	\$6,188,921
Repairs & Maintenance	3,377	4,132	4,132
Supplies	88,545	93,546	103,153
Professional	284,281	1,604,473	1,652,378
Rental Expenses	12,540	13,200	16,203
General & Administrative	1,625,542	2,107,171	1,379,734
TOTAL	\$7,023,131	\$9,754,685	\$9,344,521
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,167,103	\$3,899,255	\$4,216,129
500-003 Salaries and Wages Appointed Salaries	471,347	504,409	349,183
501-001 Overtime Overtime	473	500	500
502-000 FICA & Medicare Fica & Medicare	267,284	314,893	324,000
505-001 Pensions - Fringe Cost Retirement & Relief	596,619	734,753	768,362
506-001 Insurance - Fringe Cost Health Insurance	478,598	444,251	484,163
506-003 Insurance - Fringe Cost Dental Insurance	9,079	11,980	10,671
506-008 Insurance - Fringe Cost Life Insurance	18,342	22,122	35,913
511-001 R & M - Buildings Janitorial	3,377	4,132	4,132
523-006 Supplies - Food Banquet	0	0	2,000
524-003 Supplies - Other Copier Supplies	1,832	1,320	1,320
524-015 Supplies - Other General Office	7,494	6,467	7,020
524-021 Supplies - Other Books & Other Publications	78,652	84,295	84,295
524-040 Supplies - Other Small Equipment	568	1,464	2,518
524-042 Supplies - Other Souvenirs	0	0	6,000
525-005 Non Capital Furniture	798	1,372	10,000
527-001 Professional Fees Attorney Fees	199,435	380,269	400,400
527-014 Professional Fees Consulting Fees	2,955	17,632	25,000
527-048 Professional Fees Printing & Publishing	475	808	808
527-050 Professional Fees Other Professional Services	81,417	1,205,764	1,226,170



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
531-002 Rental Copier Rental	12,540	13,200	16,203
534-005 G & A Car & Expense Allowance	0	264	269
534-013 G & A Claims	1,595,108	2,064,680	1,320,480
534-016 G & A Dues & Subscriptions	18,740	19,035	23,725
534-030 G & A Instruction & Training	9,406	10,311	14,760
534-052 G & A Postage	235	500	500
534-075 G & A Travel Expenses	1,257	11,009	10,000
TOTAL	\$7,023,131	\$9,754,685	\$9,344,521



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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	36	12	1	13	0	13
02484	Senior Attorney	34	7	-1	6	0	6
02087	Principal Admin Analyst	28	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
02482	Attorney	32	5	1	6	0	6
06476	City Attorney's Investigator	24	1	0	1	0	1
02440	Claims Administrator	24	1	0	1	0	1
02460	Paralegal	19	7	3	10	0	10
00117	Senior Legal Secretary	18	1	-1	0	0	0
00115	Legal Secretary	16	6	-4	2	0	2
00050	Administrative Clerk	13	1	-1	0	0	0
Total Classified - Salaried			44	-2	42	0	42
TOTAL POSITIONS			47	-2	45	0	45



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$6,679,310	\$7,517,038	\$7,755,616
Repairs & Maintenance	5,371	23,500	20,500
Supplies	28,617	101,150	76,350
Professional	1,067,513	1,291,700	1,324,700
Utilities	61,490	42,175	43,675
Rental Expenses	23,755	40,500	39,000
General & Administrative	279,163	720,653	782,780
Contributions to Boards & Agencies	100,000	250,000	250,000
TOTAL	\$8,245,218	\$9,986,716	\$10,292,621

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$721,277	\$706,916	\$639,434
500-002 Salaries and Wages Elected Salaries	108,332	112,126	107,973
500-003 Salaries and Wages Appointed Salaries	4,348,960	4,982,673	5,208,392
501-001 Overtime Overtime	393	0	0
501-002 Overtime Appointed Overtime	331	0	0
503-000 Special Payrolls Special Payrolls	810	1,124	0
502-000 FICA & Medicare Fica & Medicare	382,580	408,488	420,167
505-001 Pensions - Fringe Cost Retirement & Relief	652,638	791,251	801,148
506-001 Insurance - Fringe Cost Health Insurance	422,960	463,484	516,650
506-003 Insurance - Fringe Cost Dental Insurance	10,218	12,873	14,359
506-008 Insurance - Fringe Cost Life Insurance	30,813	38,103	47,493
511-001 R & M - Buildings Janitorial	3,895	7,500	7,500
511-022 R & M - Buildings Buildings & Facilities	1,477	8,000	8,000
511-030 R & M - Buildings Janitorial Service	0	3,434	3,434
512-002 R & M - Equipment Office & Small Equipment	0	4,566	1,566
524-008 Supplies - Other Exhibit Supplies	4,097	1,000	1,000
524-015 Supplies - Other General Office	12,291	24,650	27,650



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
524-021 Supplies - Other Books & Other Publications	0	1,500	1,500
524-030 Supplies - Other Photography & Processing	0	3,600	3,600
524-040 Supplies - Other Small Equipment	1,656	19,400	16,600
524-042 Supplies - Other Souvenirs	0	10,000	10,000
523-006 Supplies - Food Banquet	10,573	41,000	16,000
527-014 Professional Fees Consulting Fees	100,000	750,000	750,000
527-048 Professional Fees Printing & Publishing	26,159	64,200	69,700
527-050 Professional Fees Other Professional Services	831,354	275,000	280,000
527-091 Professional Fees Youth Services	110,000	202,500	225,000
528-001 Utilities Electricity	34,593	28,000	28,000
528-005 Utilities Alarm System	0	875	875
528-010 Utilities Heating	3,990	2,300	3,300
528-015 Utilities Water	22,907	11,000	11,500
531-002 Rental Copier Rental	19,768	31,000	31,000
531-005 Rental Equipment Rental	3,018	8,000	8,000
531-009 Rental Property Rental	969	0	0
531-025 Rental Transportation Rental	0	1,500	0
525-005 Non Capital Furniture	2,290	8,000	8,000
525-010 Non Capital Equipment	8,926	12,000	0
534-005 G & A Car & Expense Allowance	29,360	38,140	36,180
534-016 G & A Dues & Subscriptions	20,787	33,200	24,200
534-030 G & A Instruction & Training	16,573	55,540	57,040
534-040 G & A Marketing & Promotion	60,174	72,400	85,400
534-052 G & A Postage	0	3,960	3,960
534-075 G & A Travel Expenses	51,054	128,240	118,000
536-040 Grant Expenditures Grant Match	90,000	369,173	450,000
550-006 Annual Contributions Economic Services	100,000	225,000	225,000
550-008 Annual Contributions Other Services	0	25,000	25,000
TOTAL	\$8,245,218	\$9,986,716	\$10,292,621



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023	Approved	FY 2023	FY 2024	FY 2024
			Budgeted Positions 7/1/22	Changes Thru 04/30/23	Budgeted Positions 4/30/23	Mayor's Proposed Changes	Budgeted Positions 7/1/23
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
93116	Mayor's Administrative Asst	216	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
93123	Mayor's Administrative Asst	223	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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
93133	Mayor's Administrative Asst	221	1	0	1	0	1
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	1	0	1	0	1
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
93500	Mayor's Administrative Asst	282	0	0	0	0	0
93501	Mayor's Administrative Asst	283	0	0	0	0	0
93502	Mayor's Administrative Asst	284	0	1	1	0	1
93503	Mayor's Administrative Asst	285	0	0	0	0	0
93504	Mayor's Administrative Asst	286	0	0	0	0	0
93505	Mayor's Administrative Asst	287	0	0	0	0	0
93506	Mayor's Administrative Asst	288	0	0	0	0	0
93507	Mayor's Administrative Asst	289	0	0	0	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
CLASSIFIED-SALARIED:							
93508	Mayor's Administrative Asst	290	0	0	0	0	0
93509	Mayor's Administrative Asst	291	0	1	1	0	1
93510	Mayor's Administrative Asst	292	0	1	1	0	1
94558	Mayor's Administrative Asst	232	1	0	1	0	1
Total Appointed Salaried			47	3	50	0	50
<u>Permanent</u>							
02822	Compliance Officer	34	1	0	1	0	1
02820	ADA Compliance Administrator	30	1	-1	0	0	0
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
00050	Administrative Clerk	13	1	0	1	0	1
00645	Communications Operator II	14	2	0	2	0	2
Total Permanent			10	-1	9	0	9
TOTAL POSITIONS			58	2	60	0	60



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$5,859,947	\$7,388,819	\$7,827,213
Repairs & Maintenance	17,376	45,187	57,428
Fleet Expenses	9,355,177	15,880,783	15,829,214
Supplies	7,776	29,128	29,110
Professional	8,699	12,194	37,112
Utilities	128,632	131,000	151,000
Rental Expenses	2,506	16,555	17,035
General & Administrative	12,428	46,861	50,611
TOTAL	\$15,392,540	\$23,550,527	\$23,998,723

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,881,990	\$4,946,622	\$5,218,473
500-003 Salaries and Wages Appointed Salaries	257,986	295,500	298,783
501-001 Overtime Overtime	22,301	36,000	36,000
502-000 FICA & Medicare Fica & Medicare	301,244	396,454	418,329
505-001 Pensions - Fringe Cost Retirement & Relief	674,242	880,043	928,596
506-001 Insurance - Fringe Cost Health Insurance	683,024	780,718	858,530
506-003 Insurance - Fringe Cost Dental Insurance	17,208	24,273	23,028
506-008 Insurance - Fringe Cost Life Insurance	21,951	29,209	45,474
511-001 R & M - Buildings Janitorial	3,346	14,610	17,710
511-014 R & M - Buildings Small Tools	6,887	17,570	29,418
511-020 R & M - Buildings Fuel Station Repairs	7,143	6,707	9,150
512-015 R & M - Equipment Hydraulic Lift Repairs	0	6,300	1,150
516-001 Fleet Expenses Gasoline	2,477,450	4,068,275	3,993,275
516-002 Fleet Expenses Oil	38,070	58,504	58,504
516-003 Fleet Expenses Diesel	2,328,689	3,409,670	3,334,669
516-004 Fleet Expenses Propane	1,072	1,480	880
516-005 Fleet Expenses Other Fuels & Lubricants	45,288	221,985	158,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
516-006 Fleet Expenses Parts	3,260,756	5,806,430	5,904,796
516-007 Fleet Expenses Tires	1,186,049	2,207,590	2,319,590
516-008 Fleet Expenses E-85 Fuel	17,621	105,189	59,000
516-009 Fleet Expenses Compressed Natural Gas	182	1,660	500
522-001 Supplies - Clothing City Personnel	4,507	20,918	21,000
522-004 Supplies - Clothing Safety	1,219	5,040	5,040
524-015 Supplies - Other General Office	1,857	3,170	3,070
524-040 Supplies - Other Small Equipment	193	0	0
527-048 Professional Fees Printing & Publishing	595	694	612
527-050 Professional Fees Other Professional Services	8,104	11,500	36,500
528-001 Utilities Electricity	39,287	39,000	44,000
528-010 Utilities Heating	71,208	72,000	90,000
528-015 Utilities Water	18,137	20,000	17,000
531-002 Rental Copier Rental	2,506	3,835	3,835
531-009 Rental Property Rental	0	12,720	13,200
534-016 G & A Dues & Subscriptions	5,973	15,261	15,261
534-030 G & A Instruction & Training	745	23,250	27,000
534-062 G & A Regulatory Fees & Licenses	3,210	3,850	3,850
534-075 G & A Travel Expenses	2,500	4,500	4,500
600-010 Capital Outlay Other Equipment	0	10,671	0
TOTAL	\$15,392,540	\$23,550,527	\$23,998,723



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT: EQUIPMENT MANAGEMENT (34)

FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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	2	0	2	0	2
02067	Administrative Services Mgr	27	1	0	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	7	0	7	0	7
00835	Auto Parts Manager	22	1	0	1	0	1
08125	Equipment Service Writer	20	2	0	2	0	2
08184	Maintenance Mechanic	20	10	0	10	0	10
08175	Tire Shop Supervisor	20	1	0	1	0	1
08192	Auto Tech Heavy Truck	20	3	11	14	0	14
08193	Auto Service Tech	20	42	-15	27	0	27
08198	Auto Tech Heavy Equip	20	0	4	4	0	4
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	10	1	0	1	0	1
08003	Driver Messenger	8	0	0	0	0	0
Total Classified Salaried			84	0	84	0	84



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
UNCLASSIFIED - HOURLY							
92753	Laborer	134	5	0	5	0	5
Total Unclassified - Hourly			5	0	5	0	5
TOTAL POSITIONS			91	0	91	0	91



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$5,298,805	\$6,355,329	\$7,746,978
Repairs & Maintenance	64,720	152,074	155,000
Supplies	21,413	13,000	13,600
Professional	523,029	1,441,368	3,189,500
Utilities	4,977	8,399	10,000
Communications	3,003,508	3,890,400	3,890,400
Rental Expenses	1,903,660	3,198,452	2,842,132
General & Administrative	7,143,716	10,307,115	8,565,817
Capital Outlay	14,581	375,000	0
TOTAL	\$17,978,409	\$25,741,137	\$26,413,427
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,401,834	\$4,010,291	\$5,141,724
500-003 Salaries and Wages Appointed Salaries	468,380	491,193	496,650
501-001 Overtime Overtime	113,195	302,067	197,000
502-000 FICA & Medicare Fica & Medicare	291,391	329,462	415,208
505-001 Pensions - Fringe Cost Retirement & Relief	598,041	726,267	917,260
506-001 Insurance - Fringe Cost Health Insurance	393,969	454,331	516,038
506-003 Insurance - Fringe Cost Dental Insurance	11,001	14,548	17,090
506-008 Insurance - Fringe Cost Life Insurance	20,994	27,170	46,008
511-001 R & M - Buildings Janitorial	3,248	10,000	10,000
512-002 R & M - Equipmnet Office & Small Equipment	31,697	17,074	20,000
512-003 R & M - Equipment Radio	15,244	35,000	35,000
512-004 R & M - Equipment Telephone	14,532	90,000	90,000
522-001 Supplies - Clothing City Personnel	5,135	6,000	6,000
522-004 Supplies - Clothing Safety	0	0	0
523-006 Supplies - Food Banquet	0	0	0
524-003 Supplies - Other Copier Supplies	360	800	900
524-015 Supplies - Other General Office	2,098	3,000	3,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
524-021 Supplies - Other Books & Other Publications	0	200	200
524-040 Supplies - Other Small Equipment	13,820	3,000	3,000
525-005 Non Capital Furniture	622	6,000	6,000
525-010 Non Capital Equipment	3,087,029	2,889,684	2,435,781
526-001 Technology Maintenance Software Maintenance	2,097,468	3,820,708	3,320,708
526-002 Technology Maintenance Mainframe Maintenance	312,709	360,774	360,774
526-003 Technology Maintenance Network Maintenance	1,502,948	2,219,216	1,719,940
526-004 Technology Maintenance Desktop Maintenance	91,058	885,328	600,009
527-048 Professional Fees Printing & Publishing	216	1,224	1,500
527-050 Professional Fees Other Professional Services	522,813	1,440,144	3,188,000
528-005 Utilities Alarm System	4,977	8,399	10,000
529-001 Communication Telephone	1,539,056	1,903,000	1,903,000
529-002 Communication Telecommunications	153,145	532,400	532,400
529-003 Communication Communications Airtime	1,311,307	1,455,000	1,455,000
531-002 Rental Copier Rental	26,079	42,500	40,500
531-020 Rental Software Leases	1,877,581	3,155,952	2,801,632
534-016 G & A Dues & Subscriptions	5,105	9,250	1,750
534-030 G & A Instruction & Training	45,018	107,490	106,855
534-075 G & A Travel Expenses	1,758	8,665	14,000
600-010 Capital Outlay Other Equipment	14,581	375,000	0
TOTAL	\$17,978,409	\$25,741,137	\$26,413,427



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/22	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99120	Director of IMS	740	1	0	1	0	1
99141	Dep Dir of IMS- Operations	742	1	0	1	0	1
99143	Dep Dir of IMS- Telecom	743	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3
CLASSIFIED-SALARIED:							
<u>Permanent Full-Time</u>							
02532	Enterprise Systems Manager	36	1	0	1	0	1
02539	Network Systems Manager	34	1	0	1	0	1
02590	Manager Systems Analysis	34	1	0	1	3	4
02533	Multimedia Services Manager	32	1	0	1	0	1
02552	Network System Admin II	32	3	0	3	0	3
02585	Database Administrator	32	1	0	1	0	1
02591	Information Security Officer	32	1	0	1	0	1
02597	Technical Services Manager	32	1	0	1	0	1
02069	Sr Project Manager	32	0	0	0	1	1
02565	Sr. Systems Prog. Technician	31	1	0	1	0	1
02584	Senior Systems Analyst	31	8	0	8	4	12
02068	Project Manager	29	0	0	0	1	1
02551	Network System Admin I	28	2	0	2	0	2
02586	Business Systems Analyst	28	1	0	1	0	1
02583	Systems Analyst	28	3	0	3	2	5
01027	Principal Accountant	27	0	1	1	0	1
02559	User Support Specialist	25	2	0	2	0	2
02085	Sr Admin Analyst	24	1	-1	0	0	0
02550	P.C. Network Technician	23	5	0	5	0	5
03613	Communications Technician	22	7	0	7	0	7
03623	Telecommunication Technician	22	2	0	2	0	2
02083	Administrative Analyst	21	0	2	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/22	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
02513	Computer Operator II	17	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
00855	Senior Stores Clerk	15	1	0	1	0	1
Total Permanent Full-Time			45	2	47	11	58
TOTAL POSITIONS			48	2	50	11	61



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$4,045,087	\$4,932,621	\$5,148,590
Repairs & Maintenance	802	257	500
Supplies	16,405	25,685	60,000
Professional	6,253,979	7,679,746	6,783,513
Rental Expenses	5,416	4,500	2,500
General & Administrative	46,959	109,831	102,500
Contributions to Boards & Agencies	7,500	9,000	9,000
TOTAL	\$10,376,147	\$12,761,639	\$12,106,603

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,628,507	\$3,184,204	\$3,219,947
500-003 Salaries and Wages Appointed Salaries	330,046	326,445	335,522
501-001 Overtime Overtime	99	500	500
502-000 FICA & Medicare Fica & Medicare	218,425	256,534	260,064
505-001 Pensions - Fringe Cost Retirement & Relief	451,221	551,556	558,664
506-001 Insurance - Fringe Cost Health Insurance	291,624	310,124	384,189
506-003 Insurance - Fringe Cost Dental Insurance	7,461	9,906	10,958
506-008 Insurance - Fringe Cost Life Insurance	17,603	23,352	28,746
507-003 Other Benefits Employee Medical Exam	100,101	150,000	230,000
507-030 Other Benefits Tuition Refund Program	0	120,000	120,000
512-002 R & M - Equipment Office & Small Equipment	802	257	500
522-001 Supplies - Clothing City Personnel	510	511	500
523-006 Supplies - Food Banquet	4,351	1,343	15,000
524-003 Supplies - Other Copier Supplies	2,884	2,500	2,500
524-007 Supplies - Other Educational Supplies	0	561	5,000
524-015 Supplies - Other General Office	4,383	4,000	7,000
524-040 Supplies - Other Small Equipment	1,612	5,000	5,000
524-042 Supplies - Other Souvenirs	2,665	11,770	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
525-005 Non Capital Furniture	0	21,246	7,000
525-010 Non Capital Equipment	1,018	5,301	0
527-014 Professional Fees Consulting Fees	76,000	75,000	75,000
527-045 Professional Fees Med Worker's Comp Claims	4,875,185	5,411,627	5,000,000
527-046 Professional Fees Medical	1,298,497	2,186,464	1,655,513
527-048 Professional Fees Printing & Publishing	2,012	4,954	3,000
527-050 Professional Fees Other Professional Services	2,285	1,701	50,000
531-002 Rental Copier Rental	5,416	4,500	2,500
534-011 G & A City Advertising	0	18,276	30,000
534-016 G & A Dues & Subscriptions	4,027	4,608	8,500
534-030 G & A Instruction & Training	41,914	50,400	51,000
534-075 G & A Travel Expenses	0	10,000	6,000
550-007 Annual Contributions Social Services	7,500	9,000	9,000
TOTAL	\$10,376,147	\$12,761,639	\$12,106,603



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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	-1	0	0	0
02886	Human Resources Div Mgr	36	2	0	2	0	2
02089	Chief Admin Analyst	31	1	0	1	0	1
02814	Bus Partner Mgr - Equity & Inclusion	34	1	0	1	0	1
02817	HR Analytics Administrator	32	1	0	1	0	1
02069	Sr Projects Manager	32	0	1	1	0	1
02826	Comp & Benefits Administrator	30	1	0	1	0	1
02068	Project Manager	29	1	-1	0	0	0
02813	Equity & Inclusion Business Partner	29	0	1	1	0	1
02849	Training & Organz Dev Advisor	29	0	1	1	0	1
02586	Business Systems Analyst	28	2	0	2	0	2
02809	Human Resources Proj Coord	28	1	0	1	0	1
00349	Pension Coordinator	27	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
02866	Employee Relations Advisor	26	3	-1	2	0	2
01054	Risk Mgmt Coordinator	25	3	0	3	0	3
02865	Comp & Benefits Advisor	25	2	0	2	0	2
02090	Education Training Coordinator	24	1	-1	0	0	0
02091	Training & Organz Coordinator	24	1	0	1	0	1
02829	Business Systems Specialist	24	2	1	3	0	3
02854	Human Resources Analyst	24	3	0	3	0	3
02867	Talent Sourcing Specialist	24	2	0	2	0	2
01025	Senior Accountant	23	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
02876	ADA Compliance Coordinator	21	0	1	1	0	1
01015	Payroll Specialist	18	1	0	1	0	1
02850	Human Resources Technician	18	0	1	1	0	1
00455	Accounting Assistant II	16	2	0	2	0	2
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	5	-1	4	0	4
00453	Accounting Assistant I	13	1	0	1	0	1
Total Classified-Salaried			41	1	42	0	42
<u>Permanent Part-Time</u>							
92705	Intern	12	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
TOTAL POSITIONS			46	1	47	0	47



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: DIVISION OF YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$0	\$668,737	\$820,027
Supplies	0	4,300	4,685
Professional	0	2,435,000	2,435,993
Utilities	0	55,000	26,594
General & Administrative	0	6,384	21,117
TOTAL	\$0	\$3,169,421	\$3,308,416

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$0	\$0	\$440,903
500-003 Salaries and Wages Appointed Salaries	0	557,223	204,103
502-000 FICA & Medicare Fica & Medicare	0	42,640	49,350
505-001 Pensions - Fringe Cost Retirement & Relief	0	45,196	102,443
506-001 Insurance - Fringe Cost Health Insurance	0	17,192	16,236
506-003 Insurance - Fringe Cost Dental Insurance	0	1,199	1,575
506-008 Insurance - Fringe Cost Life Insurance	0	5,287	5,417
524-015 Supplies - Other General Office	0	3,000	1,065
524-040 Supplies - Other Small Equipment	0	1,300	2,556
522-001 Supplies - Clothing City Personnel	0	0	1,064
527-048 Professional Fees Printing & Publishing	0	0	993
527-091 Professional Fees Youth Services	0	2,435,000	2,435,000
528-001 Utilities Electricity	0	15,000	15,000
528-005 Utilities Alarm System	0	0	594
528-010 Utilities Heating	0	18,000	10,000
528-015 Utilities Water	0	22,000	1,000
534-016 G & A Dues & Subscriptions	0	1,384	2,795
534-030 G & A Instruction & Training	0	2,500	8,575
534-040 G & A Marketing & Promotion	0	0	7,247
534-075 G & A Travel Expenses	0	2,500	2,500
TOTAL	\$0	\$3,169,421	\$3,308,416



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: DIVISION OF YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
93170	Mayor's Administrative Asst	272	1	-1	0	0	0
93500	Mayor's Administrative Asst	282	1	-1	0	0	0
93501	Mayor's Administrative Asst	283	1	-1	0	0	0
93502	Mayor's Administrative Asst	284	1	-1	0	0	0
93503	Mayor's Administrative Asst	285	1	-1	0	0	0
93504	Mayor's Administrative Asst	286	1	-1	0	0	0
93505	Mayor's Administrative Asst	287	1	-1	0	0	0
93506	Mayor's Administrative Asst	288	1	-1	0	0	0
93507	Mayor's Administrative Asst	289	1	-1	0	0	0
93508	Mayor's Administrative Asst	290	1	-1	0	0	0
93509	Mayor's Administrative Asst	291	1	-1	0	0	0
93510	Mayor's Administrative Asst	292	1	-1	0	0	0
99145	Director of Youth Services	215	0	1	1	0	1
99146	Deputy Director of Youth Services	214	0	1	1	0	1
Total Appointed Salaried			12	-10	2	0	2
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02068	Project Manager	29	0	4	4	0	4
02067	Admin Services Manager	27	0	1	1	0	1
02095	Public Relations Coordinator	24	0	1	1	0	1
00050	Administrative Clerk	13	0	1	1	0	1
Total Permanent			0	7	7	0	7
TOTAL POSITIONS			12	-3	9	0	9



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$10,901,222	\$12,001,170	\$12,082,340
Repairs & Maintenance	3,633	500	750
Supplies	26,624	35,943	54,990
Professional	228,695	58,274	571,415
Utilities	490,825	530,100	529,300
Rental Expenses	(10,230)	52,765	36,000
General & Administrative	20,346	78,982	91,878
Capital Outlay	14,995	0	6,400
TOTAL	\$11,676,110	\$12,757,734	\$13,373,073

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,260,516	\$8,051,358	\$8,113,386
500-003 Salaries and Wages Appointed Salaries	620,277	715,841	569,646
501-001 Overtime Overtime	15,501	10,025	15,725
502-000 FICA & Medicare Fica & Medicare	580,237	654,655	657,373
505-001 Pensions - Fringe Cost Retirement & Relief	1,286,208	1,448,127	1,451,136
506-001 Insurance - Fringe Cost Health Insurance	1,073,467	1,041,586	1,174,544
506-003 Insurance - Fringe Cost Dental Insurance	24,684	32,219	31,262
506-008 Insurance - Fringe Cost Life Insurance	40,333	47,359	69,268
511-001 R & M - Buildings Janitorial	2,021	500	750
511-022 R & M - Buildings Buildings & Facilities	1,023	0	0
512-009 R & M - Equipment Field Equipment	589	0	0
518-002 Supplies - Public Safety Blueprints	988	2,146	2,446
524-003 Supplies - Other Copier Supplies	707	3,520	7,986
524-005 Supplies - Other Data Processing Supplies	706	0	5,712
524-015 Supplies - Other General Office	5,004	7,434	7,394
524-021 Supplies - Other Books & Other Publications	17,558	1,351	3,930
524-040 Supplies - Other Small Equipment	22	1,796	1,875



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
522-001 Supplies - Clothing City Personnel	0	19,696	19,647
522-004 Supplies - Clothing Safety	1,638	0	0
523-006 Supplies - Food Banquet	0	0	6,000
527-014 Professional Fees Consulting Fees	205,432	26,814	534,900
527-048 Professional Fees Printing & Publishing	23,263	28,260	33,815
527-058 Professional Fees Recording Fees	0	3,200	2,700
528-001 Utilities Electricity	389,049	437,000	438,000
528-005 Utilities Alarm System	22,779	0	0
528-010 Utilities Heating	5,283	8,100	6,300
528-015 Utilities Water	73,714	85,000	85,000
531-002 Rental Copier Rental	(10,230)	52,765	36,000
525-005 Non Capital Furniture	4,772	2,600	0
525-010 Non Capital Equipment	1,777	0	0
525-011 Non Capital Computer Software-Equipment	1,161	0	0
534-015 G & A Title Search	900	0	0
534-016 G & A Dues & Subscriptions	5,746	8,687	16,324
534-030 G & A Instruction & Training	4,203	34,114	57,973
534-062 G & A Regulatory Fees & Licenses	1,170	0	0
534-075 G & A Travel Expenses	618	33,581	17,581
600-005 Capital Outlay Furniture	0	0	6,400
600-010 Capital Outlay Other Equipment	14,995	0	0
TOTAL	\$11,676,110	\$12,757,734	\$13,373,073



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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	-1	0	0	0
99131	Director of Planning & Eng.	640	1	0	1	0	1
Total Appointed Salaried			5	-1	4	0	4
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
03111	Chief Civil Engineer	33	1	-1	0	0	0
02069	Senior Project Manager	32	0	0	0	0	0
02579	GIS Manager	32	1	0	1	0	1
03078	Chief Architect	32	0	0	0	0	0
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	0	0	0	0	0
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	0	0	0	0	0
03089	Principal Planner	28	1	0	1	0	1
03676	Chief Land Acquisition Agent	28	1	0	1	0	1
02551	Network Administrator	28	0	1	1	0	1
02583	Systems Analyst	28	0	1	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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1
05258	Chief Building Inspector	27	1	0	1	0	1
05273	Chief Cond/Demo/Coordinator	27	1	0	1	0	1
03063	Sr. Urban Designer	26	2	-1	1	0	1
03086	Senior Planner	26	6	0	6	0	6
05266	Senior Plans Examiner	26	1	0	1	0	1
02557	Program Analyst (GIS)	25	1	-1	0	0	0
02559	User Support Specialist	25	1	-1	0	0	0
02575	GIS Specialist	25	2	0	2	0	2
03107	Civil Engineer	25	0	0	0	0	0
05356	Zoning Supervisor	25	1	0	1	0	1
02085	Sr. Administrative Analyst	24	1	0	1	0	1
03585	Engineering Drafting Supervisor	24	0	0	0	0	0
03675	Sr. Land Acquisition Agent	24	0	0	0	0	0
05265	Plans Examiner	24	6	1	7	0	7
05224	Electrical Inspector	23	7	0	7	0	7
05234	Elevator Inspector	23	1	-1	0	0	0
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
02925	Sr, Housing Rehab Specialist	22	1	0	1	0	1
03084	Planner	22	4	0	4	0	4
03475	Chief of Party	22	0	0	0	0	0
05457	Env Code Enforcement Supvr	22	2	0	2	0	2
02083	Administrative Analyst	21	2	0	2	0	2
03673	Land Acquisition Agent	21	1	0	1	0	1
05354	Zoning Inspector	21	4	0	4	0	4



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
03475	Chief of Party	20	0	0	0	0	0
02923	Housing Rehab Specialist	20	5	0	5	0	5
03486	Senior Engineering Inspector	20	0	0	0	0	0
03584	Senior Engineering Drafter	20	0	0	0	0	0
03485	Engineering Inspector	18	0	0	0	0	0
05454	San and Ordinance Inspector	18	8	0	8	0	8
05220	Permit Coordinator	17	6	0	6	0	6
00066	Administrative Assistant	16	0	0	0	0	0
03412	Senior Engineering Aide	16	0	0	0	0	0
00645	Communication Operator II	14	2	0	2	0	2
03411	Surveyor Assistant	14	0	1	1	0	1
00050	Administrative Clerk	13	12	-1	11	0	11
03411	Engineering Aide	12	1	-1	0	0	0
Total Classified - Salaried			116	-2	114	0	114
TOTAL POSITIONS			121	-3	118	0	118



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$68,327,706	\$72,548,716	\$77,284,937
Repairs & Maintenance	163,546	260,195	272,394
Supplies	1,183,508	1,548,997	1,920,958
Professional	381,845	589,259	1,183,146
Utilities	776,906	744,931	794,826
Rental Expenses	1,325,684	1,392,305	1,393,005
General & Administrative	594,184	904,465	1,000,520
Capital Outlay	25,757	38,019	0
TOTAL	\$72,779,137	\$78,026,887	\$83,849,786

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$40,082,771	\$44,413,063	\$49,291,133
500-003 Salaries and Wages Appointed Salaries	755,378	828,476	837,682
501-001 Overtime Overtime	6,988,378	1,725,000	400,000
501-007 Overtime Overtime World Games	0	1,241,483	0
502-000 FICA & Medicare Fica & Medicare	794,784	929,595	1,054,320
503-002 Special Payrolls Football Game Salaries	68,384	93,120	93,120
503-005 Special Payrolls Special Events	1,043,330	2,214,000	2,214,000
503-006 Special Payrolls Crossplex Salaries	53,803	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	6,593,139	7,603,201	8,436,979
505-002 Pensions - Fringe Cost Fire & Police Supp	3,324,670	5,414,795	5,977,708
505-006 Pensions - Fringe Cost R&R Cont Supp	1,221,974	0	0
506-001 Insurance - Fringe Cost Health Insurance	7,013,666	7,634,724	8,370,813
506-003 Insurance - Fringe Cost Dental Insurance	161,475	202,123	209,146
506-008 Insurance - Fringe Cost Life Insurance	225,955	249,136	400,036
511-001 R & M - Buildings Janitorial	51,746	64,715	60,000
511-002 R & M - Buildings Painting	10,038	22,366	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
511-014 R & M - Buildings Small Tools	527	1,500	3,500
511-030 R & M - Buildings Janitorial Service	9,803	1,499	8,994
512-005 R & M - Equipment Fire Hoses	65,136	130,000	130,000
512-009 R & M - Equipment Field Equipment	26,218	35,400	35,400
512-011 R & M - Equipment Fire Extinguishers	78	4,715	9,500
518-001 Supplies - Public Safety Drafting & Field	206,153	287,395	315,000
519-002 Supplies - Streets & Environment Chemicals	12,614	14,214	14,524
522-001 Supplies - Clothing City Personnel	129,845	145,285	200,000
522-004 Supplies - Clothing Safety	349,461	450,000	450,000
524-003 Supplies - Other Copier Supplies	3,433	6,261	8,000
524-007 Supplies - Other Educational Supplies	1,575	84,390	107,881
524-015 Supplies - Other General Office	4,169	8,000	8,000
524-021 Supplies - Other Books & Other Publications	0	0	6,750
524-025 Supplies - Other Medical Supplies	447,640	526,455	810,803
524-040 Supplies - Other Small Equipment	28,617	26,996	0
525-005 Non Capital Furniture	31,292	171,280	0
525-010 Non Capital Equipment	523,520	643,791	909,038
527-031 Professional Fees Garbage Service	975	1,230	1,230
527-046 Professional Fees Medical	0	0	300,000
527-048 Professional Fees Printing & Publishing	4,725	6,089	5,000
527-050 Professional Fees Other Professional Services	376,145	581,940	876,916
528-001 Utilities Electricity	440,693	436,491	462,907
528-005 Utilities Alarm System	0	5,000	5,000
528-010 Utilities Heating	146,477	116,940	133,119
528-015 Utilities Water	189,736	186,500	193,800
531-002 Rental Copier Rental	12,906	15,100	15,100
531-005 Rental Equipment Rental	2,040	3,860	4,560
531-007 Rental Fire Hydrant Rental	1,181,138	1,243,745	1,243,745



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
531-009 Rental Property Rental	129,600	129,600	129,600
534-016 G & A Dues & Subscriptions	4,714	4,848	6,569
534-030 G & A Instruction & Training	18,057	22,487	25,217
534-040 G & A Marketing & Promotion	14,045	33,660	29,296
534-052 G & A Postage	0	0	2,000
534-075 G & A Travel Expenses	2,556	28,400	28,400
600-010 Capital Outlay Other Equipment	25,757	38,019	0
TOTAL	\$72,779,137	\$78,026,887	\$83,849,786



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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>Permanent</u>							
02089	Chief Admin Analyst	31	1	0	1	0	1
05035	Fire Battalion Chief II	29	20	0	20	0	20
02067	Administrative Services Mgr	27	1	0	1	0	1
05046	Fire Protection Engineer	26	1	0	1	0	1
04177	Fitness Center Director	25	1	0	1	0	1
02085	Sr. Admin Analyst	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	106	0	106	0	106
08184	Maintenance Mechanic	20	2	0	2	0	2
05032	Firefighter Paramedic	19F	20	7	27	0	27
05050	Fire Prevention Inspector I	19	10	0	10	0	10
05026	Fire Apparatus Operator	18F	84	20	104	0	104
05031	Firefighter	17F	357	10	367	0	367



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
08633	Maintenance Repair Worker	17	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	5	0	5	0	5
00453	Accounting Assistant I	13	2	0	2	0	2
08003	Driver Messenger	10	2	0	2	0	2
Total Full-Time			664	37	701	0	701
<u>Permanent Part Time</u>							
05032	Firefighter Paramedic	19F	0	0	0	10	10
05031	Firefighter	17F	0	0	0	10	10
Total Permanent Part Time			0	0	0	20	20
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			670	37	707	20	727



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$94,071,962	\$108,695,073	\$106,044,657
Repairs & Maintenance	123,119	273,343	288,203
Supplies	599,239	2,884,076	2,471,220
Professional	2,428,626	3,826,206	4,299,925
Utilities	664,100	746,898	721,898
Communications	183,060	188,260	183,060
Rental Expenses	834,625	794,552	792,440
General & Administrative	103,410	646,262	479,014
Fleet Expenses	0	438,227	0
TOTAL	\$99,008,139	\$118,492,896	\$115,280,417
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$54,855,408	\$66,152,225	\$69,677,790
500-003 Salaries and Wages Appointed Salaries	785,995	826,634	516,020
501-001 Overtime Overtime	11,494,399	5,117,055	2,771,864
501-004 Overtime Mercedes Run	0	264,234	0
501-005 Overtime Birmingham Bowl	0	144,537	44,506
501-005 Overtime Overtime World Games	0	2,731,675	0
501-012 Overtime Magic City Classic	0	494,121	395,629
501-014 Overtime Various Walks/Runs	0	466,940	307,845
501-017 Overtime Funkfest	0	58,049	0
501-018 Overtime Middle/High School Games	0	718,775	122,206
501-020 Overtime Art Walk	0	14,601	14,340
501-021 Overtime City Walk	0	17,026	7,537
501-022 Overtime Citywide Crime Suppression	0	86,814	29,854
501-023 Overtime BJCC	(143,338)	68,686	9,238
501-024 Overtime Boutwell Events	0	56,260	26,745
501-025 Overtime Funeral Escorts	0	26,037	0
501-026 Overtime Jazz in the Park	0	24,786	13,542



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Table with 4 columns: ACCOUNT CATEGORY/DESCRIPTION, FY 2022 ACTUAL, FY 2023 AMENDED, FY 2024 PROPOSED. Lists various budget items like Overtime, FICA, Salaries, Pensions, Insurance, and Supplies.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
524-003 Supplies - Other Copier Supplies	15,291	78,923	123,114
524-010 Supplies - Other Forms	0	800	3,665
524-005 Supplies - Other Data Processing Supplies	2,830	18,545	32,465
524-015 Supplies - Other General Office	17,484	50,941	109,099
524-021 Supplies - Other Book & Other Publications	0	1,300	11,740
524-025 Supplies - Other Medical Supplies	445	16,701	21,981
524-030 Supplies - Other Photography & Processing	0	11,354	12,754
524-040 Supplies - Other Small Equipment	42,695	329,570	273,578
524-042 Supplies - Other Souvenirs	0	19,732	19,732
527-014 Professional Fees Consulting Fees	0	0	12,500
527-031 Professional Fees Garbage Service	20,136	20,400	20,400
527-046 Professional Fees Medical	0	5,130	5,130
527-048 Professional Fees Printing & Publishing	6,546	36,437	34,005
527-050 Professional Fees Other Professional Services	2,392,861	3,745,739	4,197,890
527-080 Professional Fees Veterinary Services	9,083	18,500	30,000
528-001 Utilities Electricity	517,804	465,877	465,877
528-005 Utilities Alarm System	600	9,071	9,071
528-010 Utilities Heating	49,181	60,450	60,450
528-015 Utilities Water	96,514	211,500	186,500
529-001 Communication Telephone	0	5,200	0
529-002 Communication Telecommunications	183,060	183,060	183,060
531-001 Rental Auto Storage	637,571	600,000	600,000
531-002 Rental Copier Rental	98,654	94,040	94,040
531-005 Rental Equipment Rental	0	2,112	0
531-009 Rental Property Rental	98,400	98,400	98,400
534-016 G & A Dues & Subscriptions	8,834	15,481	17,382
534-030 G & A Instruction & Training	40,413	151,550	204,480
534-040 G & A Marketing & Promotion	5,942	15,491	15,491
534-054 G & A Public Relations	0	20,000	20,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
534-075 G & A Travel Expenses	48,222	224,375	79,655
534-080 G & A Vice Investigations	0	135,000	135,000
600-010 Capital Outlay Other Equipment	0	438,227	0
TOTAL	\$99,008,139	\$118,492,896	\$115,280,417



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99197	Police Chief	675	1	0	1	0	1
94306	Deputy Police Chief	676	4	0	4	0	4
Total Appointed-Salaried			5	0	5	0	5
CLASSIFIED-SALARIED:							
02539	Network System Manager	34	1	0	1	0	1
04179	Fitness Center Administrator	32	1	0	1	0	1
01037	Budget Officer	32	0	1	1	0	1
06478	Forensic Services Manager	30	1	0	1	0	1
06035	Police Captain	29	15	0	15	0	15
06497	Chief Jail Administrator	29	1	0	1	0	1
02551	Network System Administrator I	28	1	0	1	0	1
01027	Principal Accountant	27	1	-1	0	0	0
02097	Public Relations Manager	27	1	0	1	0	1
06482	Helicopter Pilot	25	1	0	1	0	1
06034	Police Lieutenant	24	23	0	23	0	23
01025	Senior Accountant	23	0	2	2	0	2
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	-2	0	0	0
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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
06033	Police Sergeant	20	104	0	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
06031	Police Officer	17	726	0	726	0	726
00066	Administrative Assistant III	16	8	0	8	0	8
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	15	2	0	2	0	2
06423	Sr. Parking Enforcement Officer	14	1	0	1	0	1
00050	Administrative Clerk	13	49	-1	48	0	48
06457	Property Control Clerk	13	6	0	6	0	6
06421	Parking Enforcement Officer	12	7	0	7	0	7
06551	Security Officer	12	30	0	30	0	30
08611	Guard	10	17	0	17	0	17
Total Classified-Salaried			1,091	-1	1,090	0	1,090
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	3	0	3	0	3
Total Permanent Unclassified-Hourly			3	0	3	0	3
TOTAL POSITIONS			1,099	-1	1,098	0	1,098



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$6,286,841	\$7,935,492	\$8,205,698
Repairs & Maintenance	62,279	61,321	58,321
Supplies	38,039	53,879	58,935
Professional	198,392	316,355	354,400
Utilities	46,586	51,300	51,300
Rental Expenses	10,782	18,841	18,841
General & Administrative	11,175	29,467	33,138
TOTAL	\$6,654,094	\$8,466,654	\$8,780,633
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,519,440	\$4,529,827	\$4,612,252
500-003 Salaries and Wages Appointed Salaries	871,437	1,061,149	1,059,279
500-005 Salaries and Wages Special Judges & Engineers	157,274	234,899	314,133
501-001 Overtime Overtime	59,045	80,500	82,500
502-000 FICA & Medicare Fica & Medicare	336,078	424,168	443,751
505-001 Pensions - Fringe Cost Retirement & Relief	725,802	945,877	930,754
506-001 Insurance - Fringe Cost Health Insurance	579,831	607,966	694,684
506-003 Insurance - Fringe Cost Dental Insurance	14,667	20,766	21,423
506-008 Insurance - Fringe Cost Life Insurance	23,267	30,340	46,922
511-001 R & M - Buildings Janitorial	17,663	20,600	17,600
511-030 R & M - Buildings Janitorial Service	44,616	40,721	40,721
522-001 Supplies - Clothing City Personnel	4,392	4,400	4,400
524-003 Supplies - Other Copier Supplies	8,787	8,796	8,796
524-015 Supplies - Other General Office	9,009	12,266	9,320
524-021 Supplies - Other Books & Other Publications	1,720	11,761	11,763
524-025 Supplies - Other Medical Supplies	11,926	14,000	22,000
524-040 Supplies - Other Small Equipment	2,204	2,656	2,656
527-037 Professional Fees Indigent Defense	113,779	264,000	264,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
527-048 Professional Fees Printing & Publishing	1,462	7,092	5,000
527-050 Professional Fees Other Professional Services	83,151	45,263	85,400
528-001 Utilities Electricity	39,409	40,000	40,000
528-010 Utilities Heating	2,692	5,800	5,800
528-015 Utilities Water	4,485	5,500	5,500
531-002 Rental Copier Rental	10,782	18,841	18,841
534-016 G & A Dues & Subscriptions	7,895	22,000	22,000
534-030 G & A Instruction & Training	1,099	3,104	6,738
534-075 G & A Travel Expenses	2,181	4,363	4,400
TOTAL	\$6,654,094	\$8,466,654	\$8,780,633



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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
02087	Principal Administrative Analyst	28	1	0	1	0	1
02347	Municipal Court Probation Admin	27	0	1	1	0	1
02347	Parole/Probation Administrator	27	1	-1	0	0	0
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	0	1	1	0	1
02095	Public Relations Coordinator	24	1	-1	0	0	0
02346	Mun Ct Senior Probation Officer	24	1	1	2	0	2
02391	Clinical Social Worker	23	1	0	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	4	0	4	0	4
02344	Mun Court Probation Officer II	22	9	-1	8	0	8
02350	Pretrial Release Officer	21	3	0	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
02384	Social Worker	20	3	0	3	0	3
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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
00455	Accounting Asst II	16	0	4	4	0	4
00066	Administrative Assistant	16	2	-1	1	0	1
00274	Senior Municipal Court Clerk	16	14	-3	11	0	11
06451	Police Community Relations Asst	16	2	0	2	0	2
02282	Mun Court Probation Aide	15	5	0	5	0	5
00050	Administrative Clerk	13	2	0	2	0	2
00273	Court Clerk	13	2	0	2	0	2
06411	Bailiff Court Security	13	4	0	4	2	6
Total Classified-Salaried			74	0	74	2	76
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	2	97



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$33,586,339	\$40,522,999	\$39,409,580
Repairs & Maintenance	891,558	1,507,847	1,881,552
Supplies	371,117	666,844	705,573
Professional	603,906	769,892	1,064,892
Utilities	980,374	1,167,377	1,277,500
Rental Expenses	27,861	54,978	45,978
Fleet Expense	160	457	0
General & Administrative	151,774	246,697	156,000
Capital Outlay	24,432	96,692	0
TOTAL	\$36,637,521	\$45,033,784	\$44,541,075

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$20,769,138	\$26,689,110	\$27,617,458
500-003 Salaries and Wages Appointed Salaries	561,367	563,386	661,325
501-001 Overtime Overtime	3,160,651	2,761,500	338,632
502-000 FICA & Medicare Fica & Medicare	1,790,673	2,073,735	2,158,028
505-001 Pensions - Fringe Cost Retirement & Relief	3,420,679	4,574,405	4,753,926
506-001 Insurance - Fringe Cost Health Insurance	3,672,323	3,567,665	3,528,844
506-003 Insurance - Fringe Cost Dental Insurance	92,806	129,600	121,208
506-008 Insurance - Fringe Cost Life Insurance	118,703	163,598	230,159
511-001 R & M - Buildings Janitorial	136,639	185,000	190,000
511-002 R & M - Buildings Painting	8,976	30,000	33,000
511-003 R & M - Buildings Building Material	35,764	93,138	100,000
511-004 R & M - Buildings Electrical	44,156	42,680	45,000
511-009 R & M - Buildings HVAC	90,789	268,847	360,000
511-014 R & M - Buildings Small Tools	32,318	34,912	40,000
511-022 R & M - Buildings Buildings & Facilities	253,144	404,196	370,850
512-002 R & M - Equipment Office & Small Equipment	429	3,768	5,000
512-009 R & M - Equipment Field Equipment	0	466	3,253



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
513-004 R & M - Infrastructure Paving Material	187,255	232,725	521,750
513-006 R & M - Infrastructure Horticultural	48,102	90,699	99,699
513-007 R & M - Infrastructure Fence Supplies	0	4,400	5,000
513-009 R & M - Infrastructure Street Maintenance	634	44,323	28,000
513-013 R & M - Infrastructure Landfill Operations	53,352	72,694	80,000
516-002 Fleet Oil Expense	160	457	0
518-001 Supplies - Public Safety Drafting & Field	0	2,640	2,640
519-001 Supplies - Streets & Environment Mosquito Conti	47,383	32,070	20,000
519-002 Supplies - Streets & Environment Chemicals	200,232	342,230	374,300
522-001 Supplies - Clothing City Personnel	66,136	188,113	180,000
522-004 Supplies - Clothing Safety	45,347	69,215	90,500
523-001 Supplies - Food Animals	0	854	900
523-006 Supplies - Food Banquet	2,000	0	0
524-003 Supplies - Other Copier Supplies	64	159	0
524-015 Supplies - Other General Office	7,963	19,600	26,000
524-025 Supplies - Other Medical Supplies	285	1,733	1,733
524-040 Supplies - Other Small Equipment	1,709	10,229	9,500
525-005 Non Capital Furniture	26,716	37,078	0
525-010 Non Capital Equipment	31,716	72,577	0
527-031 Professional Fees Garbage Service	52,437	63,206	71,410
527-048 Professional Fees Printing & Publishing	4,314	16,078	16,078
527-050 Professional Fees Other Professional Services	547,156	690,608	977,404
528-001 Utilities Electricity	352,403	407,300	469,500
528-005 Utilities Alarm System	71,570	151,077	185,000
528-010 Utilities Heating	171,771	164,000	193,000
528-015 Utilities Water	384,629	445,000	430,000
531-002 Rental Copier Rental	27,861	32,778	32,778
531-005 Rental Equipment Rental	0	22,200	13,200
534-016 G & A Dues & Subscriptions	4,943	12,500	13,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
534-030 G & A Instruction & Training	9,250	25,000	30,000
534-062 G & A Regulatory Fees & Licenses	66,052	80,000	88,000
534-075 G & A Travel Expenses	13,097	19,542	25,000
600-010 Capital Outlay Other Equipment	24,432	96,692	0
TOTAL	\$36,637,521	\$45,033,784	\$44,541,075



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks	903	5	-1	4	0	4
Total Appointed Salaried			6	-1	5	0	5
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
03111	Chief Civil Engineer	33	0	1	1	0	1
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	1	0	1	0	1
08777	Const & Maintenance Supt	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02067	Administrative Svcs Manager	27	2	1	3	0	3
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	1	5	0	5
02085	Sr. Administrative Analyst	24	1	0	1	0	1
03781	Storm Water Specialist	24	1	-1	0	0	0
08543	Plumber	24	4	0	4	0	4
08553	HVAC/Refrigeration Tech	24	4	0	4	0	4
08593	Electrician	24	3	0	3	0	3
08513	Mason	23	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	12	0	12	0	12
08533	Carpenter	22	3	0	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
08573	Painter	22	3	0	3	0	3
08647	Building Maintenance Supv	21	1	0	1	0	1
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	9	-3	6	0	6
08073	Landfill Operations Supervisor	20	2	0	2	0	2
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	2	0	2	0	2
05454	San and Ordinance Inspector	18	4	-4	0	0	0
05454	San and Ordinance Inspector	20	0	4	4	0	4
08035	Brush & Trash Sup	18	10	-10	0	0	0
08035	Brush & Trash Sup	19	0	11	11	0	11
08065	Construction Supervisor	18	6	-1	5	0	5
08267	Senior Arborist	18	5	0	5	0	5
08287	Landscape Crewleader	18	33	-33	0	0	0
08287	Landscape Crewleader	20	0	29	29	0	29
08635	Sr. Maint Repair Worker	18	4	0	4	0	4
08034	Construction Eqmt Operator	17	24	-24	0	0	0
08034	Construction Eqmt Operator	18	0	23	23	0	23
08633	Maintenance Repair Worker	16	8	0	8	0	8
00066	Administrative Assistant	16	3	0	3	0	3
08033	Refuse Truck Driver	16	25	-25	0	0	0
08033	Refuse Truck Driver	17	0	25	25	0	25
04410	Event Set Up Supervisor	15	1	0	1	0	1
08021	Herbicide Applicator	15	2	0	2	0	2
08032	Heavy Equipment Operator	15	42	-42	0	0	0
08032	Heavy Equipment Operator	17	0	42	42	0	42
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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
08283	Greenhouse Gardener	14	1	0	1	0	1
00050	Administrative Clerk	13	6	0	6	0	6
08031	Truck Driver	14	0	35	35	0	35
08031	Truck Driver	13	35	-35	0	0	0
08282	Gardener	13	5	-5	0	0	0
08282	Gardener	15	0	5	5	0	5
08013	Landfill Operations Attendant	12	3	0	3	0	3
08063	Skilled Laborer	12	34	0	34	0	34
00642	Communications Operator I	11	2	0	2	0	2
08281	Greenhouse Worker	9	1	-1	0	0	0
08281	Greenhouse Worker	11	0	1	1	0	1
08003	Driver Messenger	10	1	0	1	0	1
Total Permanent			338	-6	332	0	332
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	62	0	62	0	62
92753	Laborer	134	236	-2	234	0	234
Total Unclassified - Permanent			298	-2	296	0	296
TOTAL POSITIONS			642	-9	633	0	633



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$3,779,718	\$4,946,628	\$4,947,867
Repairs & Maintenance	853,069	528,102	639,274
Supplies	16,594	24,735	30,458
Professional	196,420	138,500	121,600
Utilities	6,957,591	7,288,300	7,288,800
Rental Expenses	4,521	5,000	5,000
General & Administrative	77,295	1,070,848	28,852
Capital Outlay	171,340	0	0
TOTAL	\$12,056,548	\$14,002,112	\$13,061,851

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,420,452	\$3,271,167	\$3,236,011
500-003 Salaries and Wages Appointed Salaries	304,771	303,302	306,672
501-001 Overtime Overtime	81,195	138,499	115,974
502-000 FICA & Medicare Fica & Medicare	199,984	264,954	266,744
505-001 Pensions - Fringe Cost Retirement & Relief	411,485	562,680	566,776
506-001 Insurance - Fringe Cost Health Insurance	338,663	374,090	413,033
506-003 Insurance - Fringe Cost Dental Insurance	8,620	12,569	13,630
506-008 Insurance - Fringe Cost Life Insurance	14,548	19,367	29,027
511-001 R & M - Buildings Janitorial	7,597	6,282	4,000
511-003 R & M - Buildings Building Material	159	0	0
511-004 R & M - Buildings Electrical	400	1,223	1,000
511-014 R & M - Buildings Small Tools	1,507	8,218	1,000
512-001 R & M - Equipment Parking Meters	2,542	6,565	28,465
513-001 R & M - Infrastructure Street & Traffic Signs	133,616	123,463	139,809
513-002 R & M - Infrastructure Street Lighting	443,871	59,000	90,000
513-003 R & M - Infrastructure Traffic Signal	263,377	278,000	300,000
513-009 R & M - Infrastructure Street Maintenance	0	45,350	75,000
518-001 Supplies - Public Safety Drafting & Field	217	0	1,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
522-001 Supplies - Clothing City Personnel	9,649	16,650	17,650
522-004 Supplies - Clothing Safety	2,770	1,858	1,858
523-006 Supplies - Food Banquet	0	1,500	3,000
524-003 Supplies - Other Copier Supplies	0	77	300
524-015 Supplies - Other General Office	2,092	2,900	900
524-021 Supplies - Other Books & Other Publications	0	750	750
524-040 Supplies - Other Small Equipment	1,866	1,000	4,500
525-005 Non Capital Furniture	46,671	0	0
525-010 Non Capital Equipment	15,585	4,000	0
525-011 Non Capital Computer Software-Equipment	5,912	17,571	0
527-014 Professional Fees Consulting Servie	598	0	0
527-031 Professional Fees Garbage Service	858	1,200	600
527-048 Professional Fees Printing & Publishing	664	500	500
527-050 Professional Fees Other Professional Services	194,299	136,800	120,500
528-001 Utilities Electricity	553	800	800
528-002 Utilities Street Lighting	6,773,933	7,100,000	7,100,000
528-003 Utilities Traffic Signals	168,051	168,000	168,000
528-005 Utilities Alarm System	0	3,500	3,500
528-010 Utilities Heating	10,519	11,000	11,000
528-015 Utilities Water	4,535	5,000	5,500
531-002 Rental Copier Rental	4,521	5,000	5,000
534-016 G & A Dues & Subscriptions	1,331	3,750	5,250
534-030 G & A Instruction & Training	7,410	29,527	18,602
534-075 G & A Travel Expenses	385	16,000	5,000
536-040 Grant Expenditures Grant Match	0	1,000,000	0
600-007 Capital Outlay Automotive	171,340	0	0
TOTAL	\$12,056,548	\$14,002,112	\$13,061,851



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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
03111	Chief of Civil Engineer	33	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	7	0	7	0	7
03332	Traffic Maint Supt - Bham	26	1	0	1	0	1
03086	Senior Planner	26	1	2	3	0	3
03084	Planner	22	1	-1	0	0	0
03335	Traffic Analyst	22	3	-1	2	0	2
03352	Sr. Traffic Control Technician	21	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
08574	Sign Technician	18	2	0	2	0	2
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
00064	Administrative Assistant	16	0	1	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1
03333	Traffic Planning Technician	16	1	0	1	0	1
08133	Meter Technician	15	3	0	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 04/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
00064	Administrative Assistant	16	0	1	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1
03333	Traffic Planning Technician	16	1	0	1	0	1
08133	Meter Technician	15	3	0	3	0	3
03327	Traffic Signs/Markings Supv	15	3	0	3	0	3
00050	Administrative Clerk	13	1	-1	0	0	0
03347	Traffic Signal Worker	14	1	0	1	0	1
03325	Traffic Maintenance Worker	13	7	0	7	0	7
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			54	0	54	0	54
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			57	0	57	0	57



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$0	\$2,524,702	\$3,913,760
Repairs & Maintenance	0	3,250	3,197
Supplies	0	10,006	16,683
Professional	0	41,677	2,019,000
Utilities	0	23,000	35,000
Rental Expenses	0	12,800	15,000
General & Administrative	0	29,742	29,311
TOTAL	\$0	\$2,645,177	\$6,031,951
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$0	\$1,872,247	\$2,619,267
500-003 Salaries and Wages Appointed Salaries	0	0	329,327
502-000 FICA & Medicare Fica & Medicare	0	143,191	215,687
505-001 Pensions - Fringe Cost Retirement & Relief	0	315,110	493,260
506-001 Insurance - Fringe Cost Health Insurance	0	177,618	225,087
506-003 Insurance - Fringe Cost Dental Insurance	0	5,706	7,874
506-008 Insurance - Fringe Cost Life Insurance	0	10,830	23,258
511-001 R & M - Buildings Janitorial	0	1,973	1,837
512-009 R & M - Equipment Field Equipment	0	1,277	1,360
524-003 Supplies - Other Copier Supplies	0	4,475	6,671
524-015 Supplies - Other General Office	0	1,126	1,400
524-021 Supplies - Other Books & Other Publications	0	250	0
524-040 Supplies - Other Small Equipment	0	1,509	4,239
522-004 Supplies - Clothing Safety	0	2,646	4,373
527-014 Professional Fees Consulting Fees	0	24,000	2,000,000
527-048 Professional Fees Printing & Publishing	0	15,302	14,000
527-058 Professional Fees Recording Fees	0	2,375	5,000
528-005 Utilities Alarm System	0	23,000	35,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
531-002 Rental Copier Rental	0	12,800	15,000
525-005 Non Capital Furniture	0	20,411	0
525-010 Non Capital Equipment	0	0	8,308
525-011 Non Capital Computer Software-Equipment	0	2,600	2,961
534-016 G & A Dues & Subscriptions	0	2,500	5,697
534-030 G & A Instruction & Training	0	4,232	12,345
TOTAL	\$0	\$2,645,177	\$6,031,951



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99111	Director of Capital Projects	900	0	1	1	0	1
99133	Deputy Dir Capital Projects	903	0	1	1	0	1
Total Appointed Salaried			0	2	2	0	2
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02823	Chief Compliance Officer	40	0	1	1	0	1
03111	Chief Civil Engineer	33	1	2	3	0	3
02069	Senior Project Manager	32	1	0	1	0	1
03078	Chief Architect	32	1	0	1	0	1
02820	ADA Compliance Administrator	30	0	1	1	0	1
03109	Senior Civil Engineer	29	2	0	2	0	2
02087	Principal Admin Analyst	28	1	0	1	0	1
03075	Architect	28	4	1	5	0	5
03107	Civil Engineer	25	1	1	2	0	2
02085	Sr. Administrative Analyst	24	1	1	2	0	2
03585	Engineering Drafting Supervisor	24	1	0	1	0	1
03675	Sr. Land Acquisition Agent	24	1	0	1	0	1
03475	Chief of Party	20	2	0	2	0	2
03486	Senior Engineering Inspector	20	2	0	2	0	2
03584	Senior Engineering Drafter	20	3	0	3	0	3
03485	Engineering Inspector	18	3	0	3	0	3
00050	Administrative Clerk	13	1	0	1	0	1
03411	Engineering Aide	12	2	0	2	0	2
92705	Administrative Intern	12	0	1	1	0	1
Total Classified - Salaried			27	8	35	0	35
TOTAL POSITIONS			27	10	37	0	37



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$907,731	\$1,147,660	\$1,232,934
Repairs & Maintenance	55,994	54,209	90,080
Fleet Expenses	25	0	0
Supplies	4,633	14,345	6,600
Professional	5,998	12,162	8,100
Utilities	230,036	252,000	375,000
Rental Expenses	3,400	2,700	5,000
General & Administrative	17,087	14,889	3,850
TOTAL	\$1,224,905	\$1,497,965	\$1,721,564

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$615,834	\$875,986	\$914,237
501-001 Overtime Overtime	46,776	0	0
502-000 FICA & Medicare Fica & Medicare	50,861	65,111	67,324
503-004 Special Payrolls Auditorium Concessions	21,441	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	101,295	139,557	146,014
506-001 Insurance - Fringe Cost Health Insurance	65,634	57,678	95,511
506-003 Insurance - Fringe Cost Dental Insurance	1,958	3,177	3,035
506-008 Insurance - Fringe Cost Life Insurance	3,933	6,151	6,813
511-001 R & M - Buildings Janitorial	15,094	21,896	12,300
511-004 R & M - Buildings Electrical	0	50	0
511-014 R & M - Buildings Small Tools	73	2,777	500
511-022 R & M - Buildings Buildings & Facilities	40,113	29,046	76,580
511-030 R & M - Buildings Janitorial Service	714	440	700
516-002 Fleet Expenses Oil	25	0	0
522-001 Supplies - Clothing City Personnel	2,126	6,140	2,000
522-004 Supplies - Clothing Safety	249	600	0
524-015 Supplies - Other General Office	2,058	2,331	3,500
524-040 Supplies - Other Small Equipment	200	5274	1100



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
525-005 Non Capital Furniture	0	10,889	0
525-010 Non Capital Equipment	17,087	3,500	3,500
527-031 Professional Fees Garbage Service	4,667	10,162	4,600
527-048 Professional Fees Printing & Publishing	1,331	2,000	3,500
528-001 Utilities Electricity	114,241	165,000	165,000
528-010 Utilities Heating	21,737	5,000	50,000
528-015 Utilities Water	94,058	82,000	160,000
531-002 Rental Copier Rental	3,400	2,700	5,000
534-062 G & A Regulatory Fees & Licenses	0	500	350
TOTAL	\$1,224,905	\$1,497,965	\$1,721,564



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
CLASSIFIED-SALARIED:							
04458	Director of Boutwell Auditorium	36	1	0	1	0	1
08691	Facilities & Event Manager	34	1	0	1	0	1
02087	Principal Administrative Analyst	28	1	0	1	0	1
04416	Senior Event Manager	26	1	0	1	0	1
08647	Bldg Maint Superintendent	21	1	0	1	0	1
04425	Production Manager	18	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
04410	Event Set-Up Supervisor	15	1	0	1	0	1
Total Classified-Salaried			8	0	8	0	8
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent Unclassified-Hourly			8	0	8	0	8
<u>Temporary</u>							
92753	Laborer	134	3	0	3	0	3
92751	Building Service Worker	133	0	0	0	0	0
Total Permanent Unclassified-Hourly			3	0	3	0	3
TOTAL POSITIONS			19	0	19	0	19



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$2,207,995	\$2,607,229	\$2,767,483
Repairs & Maintenance	42,532	80,238	66,404
Fleet Expenses	8	0	0
Supplies	4,143	16,228	25,750
Professional	25,333	21,029	22,236
Utilities	776,705	895,000	840,000
Rental Expenses	21,603	18,177	18,177
General & Administrative	9,182	27,841	35,250
Capital Outlay	0	0	0
TOTAL	\$3,087,502	\$3,665,742	\$3,775,300

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,035,613	\$1,203,680	\$1,323,901
500-003 Salaries and Wages Appointed Salaries	0	145,175	146,788
501-001 Overtime Overtime	269,770	120,235	90,235
502-000 FICA & Medicare Fica & Medicare	474,454	671,258	650,000
503-006 Special Payrolls Crossplex Salaries	132,308	101,560	110,777
505-001 Pensions - Fringe Cost Retirement & Relief	164,934	227,020	247,530
506-001 Insurance - Fringe Cost Health Insurance	121,760	125,503	181,293
506-003 Insurance - Fringe Cost Dental Insurance	3,012	3,863	4,954
506-008 Insurance - Fringe Cost Life Insurance	6,144	8,935	12,005
511-001 R & M - Buildings Janitorial	24,171	45,426	28,675
511-002 R & M - Buildings Painting	36	39	500
511-003 R & M - Buildings Building Material	27	285	2,500
511-004 R & M - Buildings Electrical	3,182	3,000	7,000
511-009 R & M - Buildings HVAC	9,201	12,001	12,001
511-014 R & M - Buildings Small Tools	188	161	0
511-022 R & M - Buildings Buildings & Facilities	2,461	11,214	10,500
511-024 R & M - Buildings Swimming Pool Maintenance	3,266	6,702	4,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	0	1410	1,228
516-002 Fleet Expenses Oil	8	0	0
521-001 Supplies - Culture & Recreation Athletic Supplies	539	6,000	6,000
522-001 Supplies - Clothing City Personnel	1812	382	7,000
522-004 Supplies - Clothing Safety	59	1,218	1,500
524-003 Supplies - Other Copier Supplies	0	200	1500
524-015 Supplies - Other General Office	720	2,115	3,000
524-025 Supplies - Other Medical Supplies	80	0	0
524-040 Supplies - Other Small Equipment	933	6,313	6,000
524-042 Supplies - Other Souvenirs	0	0	750
525-010 Non Capital Equipment	0	7,003	0
525-011 Non Capital Computer Software-Equipment	1,359	808	1,337
527-031 Professional Fees Garbage Service	2,574	4,824	4,868
527-048 Professional Fees Printing & Publishing	60	500	500
527-050 Professional Fees Other Professional Services	22,699	15,705	16,868
528-001 Utilities Electricity	449,920	600,000	500,000
528-010 Utilities Heating	90,018	80,000	125,000
528-015 Utilities Water	236,767	215,000	215,000
531-002 Rental Copier Rental	9,569	10,000	10,000
531-005 Rental Equipment Rental	12,034	8,177	8,177
534-016 G & A Dues & Subscriptions	200	1,500	895
534-030 G & A Instruction & Training	0	3405	10,795
534-040 G & A Marketing & Promotion	0	395	5,000
534-062 G & A Regulatory Fees & Licenses	7,623	7,608	7,608
534-075 G & A Travel Expenses	0	7123	9,615
TOTAL	\$3,087,502	\$3,665,742	\$3,775,300



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99139	Director of Crossplex	431	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
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
04416	Sr. Event Manager	26	1	0	1	0	1
04103	Aquatics Manager	26	1	0	1	0	1
04104	Sports Events Manager	26	1	0	1	0	1
08553	HVAC/Refrigeration Tech	24	1	0	1	0	1
04168	Recreation & Aquatics Supervi	23	1	0	1	0	1
01023	Accountant	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
01015	Payroll Specialist	18	0	1	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	0	2	0	2
08063	Skilled Laborer	12	1	0	1	0	1
04132	Life Guard	9	2	0	2	0	2
Total Classified-Salaried			17	1	18	0	18



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	7	0	7	0	7
Total Unclassified Hourly			7	0	7	0	7
TOTAL POSITIONS			25	1	26	0	26



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$323,146	\$385,499	\$402,472
Repairs & Maintenance	2,231	9,131	4,350
Supplies	15,642	53,227	46,380
Professional	7,625	13,856	33,000
Utilities	31,794	48,800	48,800
Rental Expenses	1,392	1,455	2,488
General & Administrative	1,016	3,319	9,239
Capital Outlay	6,334	0	0
TOTAL	\$389,179	\$515,287	\$546,729
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$146,136	\$175,958	\$180,813
500-003 Salaries and Wages Appointed Salaries	89,719	100,714	101,833
501-001 Overtime Overtime	2,274	8,290	3,500
502-000 FICA & Medicare Fica & Medicare	17,440	21,171	21,626
505-001 Pensions - Fringe Cost Retirement & Relief	38,947	46,566	47,572
506-001 Insurance - Fringe Cost Health Insurance	26,609	30,581	43,686
506-003 Insurance - Fringe Cost Dental Insurance	672	827	1,100
506-008 Insurance - Fringe Cost Life Insurance	1,349	1,392	2,342
511-001 R & M - Buildings Janitorial	2,019	7,000	4,000
511-014 R & M - Buildings Small Tools	0	200	0
511-022 R & M - Buildings Buildings & Facilities	0	1,630	0
513-006 R & M - Infrastructure Horticultural	212	301	350
524-015 Supplies - Other General Office	458	5,161	1,500
524-025 Supplies - Other Medical Supplies	0	500	0
524-035 Supplies - Other Printing Supplies	0	465	500
524-040 Supplies - Other Small Equipment	0	1,107	1,500
524-042 Supplies - Other Souvenirs	0	4,404	2,380



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)

FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
522-001 Supplies - Clothing City Personnel	0	0	500
523-004 Supplies - Food Arlington	15,184	41,590	40,000
527-016 Professional Fees Contracted Temporary Services	0	24	20,000
527-042 Professional Fees Linen Service	7,544	12,000	12,000
527-048 Professional Fees Printing & Publishing	81	835	1,000
527-050 Professional Fees Other Professional Services	0	997	0
528-001 Utilities Electricity	20,161	22,400	22,400
528-005 Utilities Alarm System	0	5,400	5,400
528-010 Utilities Heating	5,282	5,000	5,000
528-015 Utilities Water	6,350	16,000	16,000
531-002 Rental Copier Rental	1,392	1,455	2,488
525-011 Non Capital Computer Software-Equipment	0	539	539
534-011 G & A City Advertising	0	1,500	6,000
534-016 G & A Dues & Subscriptions	0	150	600
534-062 G & A Regulatory Fees & Licenses	1,016	1,130	1,100
534-075 G & A Travel Expenses	0	0	1,000
600-010 Capital Outlay Other Equipment	6,334	0	0
TOTAL	\$389,179	\$515,287	\$546,729



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)

FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2023 Budgeted Postions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Postions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Postions 7/1/23
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	1	0	1	0	1
00050	Administrative Clerk	13	1	0	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 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$10,292,762	\$12,466,999	\$13,352,086
Repairs & Maintenance	64,032	97,607	108,361
Supplies	542,935	774,537	774,537
Professional	191,416	192,571	199,121
Utilities	515,085	549,505	549,505
Communications	294,272	307,593	309,093
Rental Expenses	136,713	137,389	145,247
General & Administrative	12,203	31,423	35,035
	\$12,049,417	\$14,557,624	\$15,472,985
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$7,645,892	\$9,318,852	\$9,898,133
501-001 Overtime Overtime	145	0	0
502-000 FICA & Medicare Fica & Medicare	562,717	712,083	755,845
505-001 Pensions - Fringe Cost Retirement & Relief	1,138,579	1,355,437	1,442,277
506-001 Insurance - Fringe Cost Health Insurance	882,577	1,005,335	1,151,657
506-003 Insurance - Fringe Cost Dental Insurance	23,806	31,404	34,897
506-008 Insurance - Fringe Cost Life Insurance	39,046	43,888	69,277
511-001 R & M - Buildings Janitorial	28,611	41,000	41,000
511-022 R & M - Buildings Buildings & Facilities	0	19,045	20,000
511-030 R & M - Buildings Janitorial Service	33,548	35,249	45,048
512-002 R & M - Equipment Office & Small Equipment	748	1,007	1,007
513-006 R & M - Infrastructure Horticultural	1,125	1,306	1,306
520-001 Supplies - Library Library Materials	528,603	750,000	750,000
524-003 Supplies - Other Copier Supplies	2,335	2,335	2,335
524-015 Supplies - Other General Office	11,998	12,702	12,702
522-001 Supplies - Clothing City Personnel	0	9,500	9,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
525-011 Non Capital Computer Software Equipment	46	0	0
527-018 Professional Fees Data Processing Services	180,000	180,092	180,092
527-031 Professional Fees Garbage Service	6,459	8,329	8,329
527-048 Professional Fees Printing & Publishing	1,807	700	700
527-050 Professional Fees Other Professional Services	3,150	3,450	10,000
528-001 Utilities Electricity	395,517	425,185	425,185
528-005 Utilities Alarm System	4,320	4,320	4,320
528-010 Utilities Heating	62,205	60,000	60,000
528-015 Utilities Water	53,043	60,000	60,000
529-001 Communication Telephone	294,272	307,593	309,093
531-002 Rental Copier Rental	14,713	14,713	14,713
531-005 Rental Equipment Rental	122,000	122,676	130,534
534-005 G & A Car & Expense Allowance	3,329	4,000	4,000
534-016 G & A Dues & Subscriptions	150	2,000	2,000
534-025 G & A Freight Charges	178	1,300	1,300
534-030 G & A Instruction & Training	0	1,280	1,640
534-052 G & A Postage	8,500	16,500	17,000
534-075 G & A Travel Expenses	0	6,343	9,095
TOTAL	\$12,049,417	\$14,557,624	\$15,472,985



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
UNCLASSIFIED-SALARIED:							
<u>Permanent</u>							
90405	Director of Library	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
91028	Chief Financial Officer	32	0	1	1	0	1
90119	Business Officer	30	1	0	1	0	1
90301	IMS Administrator	29	2	0	2	0	2
02068	Project Manager	29	0	3	3	0	3
90111	Webmaster	28	1	0	1	0	1
90117	Librarian III	28	3	-3	0	0	0
90126	Network Sys Admin I	28	2	0	2	0	2
02809	Human Resources Coordinator	28	0	0	0	0	0
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	31	0	31	2	33
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	11	0	11	0	11
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
90103	Library Assistant I	16	0	0	0	3	3
90102	Library Assistant III	16	48	0	48	0	48
90217	Sr Security Officer	15	2	0	2	0	2
90007	Administrative Clerk	13	1	26	27	0	27



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
06551	Security Officer	12	2	0	2	0	2
00853	Stores Clerk	12	0	3	3	0	3
90203	Library Courier	11	3	-3	0	0	0
90105	Library Assistant II	10	9	-9	0	0	0
90218	Security Officer	10	2	0	2	0	2
90218F	Security Officer	10	1	0	1	0	1
Total Unclassified-Salaried			137	18	155	5	160
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	24	0	24	0	24
90218F	Security Officer	10	11	0	11	0	11
90105	Library Assistant II	10	17	-17	0	0	0
90103	Library Assistant I	7	18	-7	11	2	13
Total Permanent - (Part-Time)			80	-24	56	2	58
<u>Temporary (Part-Time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-Time)			1	0	1	0	1
TOTAL POSITIONS			226	-6	220	7	227



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$1,605,129	\$2,432,823	\$2,533,755
Repairs & Maintenance	1,397	8,000	8,000
Supplies	0	9,500	7,000
Utilities	675,433	656,319	820,000
Rental Expenses	93,938	98,700	105,000
General & Administrative	4,940	5,000	55,000
TOTAL	\$2,380,837	\$3,210,342	\$3,528,755
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$954,814	\$1,671,008	\$1,761,505
501-001 Overtime Overtime	123,780	105,000	60,900
502-000 FICA & Medicare FICA & Medicare	77,695	127,866	134,785
505-001 Pensions - Fringe Cost Retirement & Relief	157,229	281,239	296,477
506-001 Insurance - Fringe Cost Health Insurance	281,753	230,057	257,520
506-003 Insurance - Fringe Cost Dental Insurance	4,416	7,726	7,976
506-008 Insurance - Fringe Cost Life Insurance	5,441	9,927	14,592
511-001 R & M - Buildings Janitorial	612	6,000	6,000
511-009 R & M - Buildings HVAC	784	2,000	2,000
522-001 Supplies - Clothing City Personnel	0	9,500	7,000
528-001 Utilities Electricity	301,646	345,000	345,000
528-010 Utilities Heating	195,562	175,000	175,000
528-015 Utilities Water	178,226	136,319	300,000
531-008 Rental Storage Rental	93,938	98,700	105,000
534-021 G & A Exhibition Expense	0	0	50,000
534-025 G & A Freight Charges	4,940	5,000	5,000
TOTAL	\$2,380,837	\$3,210,342	\$3,528,755



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04390	Art Curator - Collections	26	1	0	1	0	1
04391	Art Curator - Education	26	1	0	1	0	1
06554	Director Museum Security	26	1	0	1	0	1
04356	Museum Conservator	24	0	0	0	1	1
04384	Museum Registrar	23	1	0	1	0	1
04350	Museum Edu Coordinator	21	0	1	1	0	1
04353	Museum Assistant	21	1	-1	0	0	0
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
06553	Senior Security Officer	15	1	0	1	0	1
06551	Security Officer	12	19	0	19	0	19
08611	Guard	10	1	0	1	0	1
Total Classified-Salaried			30	0	30	1	31
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified Hourly			3	0	3	0	3
TOTAL POSITIONS			33	0	33	1	34



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$12,110,479	\$16,116,592	\$17,777,171
Repairs & Maintenance	214,373	504,883	503,700
Fleet Expenses	0	190	190
Supplies	68,341	201,383	207,647
Professional	95,437	1,161,297	739,784
Utilities	3,085,266	3,492,563	4,644,004
Rental Expenses	18,788	60,704	67,320
General & Administrative	30,703	133,997	185,454
TOTAL	\$15,623,386	\$21,671,609	\$24,125,270

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,329,307	\$10,464,579	\$11,641,218
501-001 Overtime Overtime	797,680	807,500	807,500
503-002 Special Payrolls Football Game Salaries	724,114	435,000	435,000
503-012 Special Payrolls Special Payrolls-MCC	0	779,726	779,726
503-016 Special Payrolls Birmingham Bowl	133,328	0	0
502-000 FICA & Medicare Fica & Medicare	655,987	794,517	886,483
505-001 Pensions - Fringe Cost Retirement & Relief	1,182,767	1,434,522	1,575,611
506-001 Insurance - Fringe Cost Health Insurance	1,213,640	1,311,467	1,528,752
506-003 Insurance - Fringe Cost Dental Insurance	33,838	44,434	45,784
506-008 Insurance - Fringe Cost Life Insurance	39,819	44,847	77,097
511-001 R & M - Buildings Janitorial	55,147	126,225	125,098
511-002 R & M - Buildings Painting	12,223	52,414	55,540
511-003 R & M - Buildings Building Material	10,519	46,289	51,889
511-004 R & M - Buildings Electrical	5,838	25,820	25,820
511-009 R & M - Buildings HVAC	50,884	60,598	48,640



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
511-014 R & M - Buildings Small Tools	2,972	6,669	6,627
511-022 R & M - Buildings Buildings & Facilities	27,511	73,652	66,700
511-024 R & M - Buildings Swimming Pool Maintenance	32,580	70,464	70,464
512-002 R & M - Equipment Office & Small Equipment	276	4,400	5,780
512-007 R & M - Equipment Electrical Equipment	0	6,700	6,700
512-008 R & M - Equipment HVAC Equipment	5,019	15,000	20,000
512-009 R & M - Equipment Field Equipment	0	987	1,611
513-006 R & M - Infrastructure Horticultural	11,403	11,134	14,300
513-007 R & M - Infrastructure Fence Supplies	0	4,531	4,531
516-002 Fleet Expenses Oil	0	190	190
518-001 Supplies - Public Safety Drafting & Field	0	861	1,611
519-002 Supplies - Streets & Environment Chemicals	9,364	15,777	7,600
521-001 Supplies - Culture & Recreation Athletic Supplies	12,869	41,689	41,689
524-003 Supplies - Other Copier Supplies	0	594	594
524-008 Supplies - Other Exhibit Supplies	0	2,858	4,230
524-015 Supplies - Other General Office	8,411	12,415	10,839
524-025 Supplies - Other Medical Supplies	1,611	2,230	2,230
524-040 Supplies - Other Small Equipment	3,827	62,704	57,954
522-001 Supplies - Clothing City Personnel	25,741	47,337	60,900
522-004 Supplies - Clothing Safety	4,818	9,068	10,000
523-006 Supplies - Food Banquet	1,700	5,850	10,000
527-014 Professional Fees Consulting Fees	13,740	23,674	35,000
527-031 Professional Fees Garbage Service	7,221	9,234	10,812
527-048 Professional Fees Printing & Publishing	8,096	13,976	14,622
527-050 Professional Fees Other Professional Services	66,379	1,114,413	679,350
528-001 Utilities Electricity	1,535,800	1,654,196	2,986,037
528-005 Utilities Alarm System	1,876	120,000	10,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
528-010 Utilities Heating	255,094	218,367	218,367
528-015 Utilities Water	1,292,497	1,500,000	1,429,600
531-002 Rental Copier Rental	16,939	26,120	28,120
531-005 Rental Equipment Rental	1,849	29,800	34,200
531-025 Rental Transportation Equipment	0	4,784	5,000
525-005 Non Capital Furniture	10,460	32,961	8,260
525-010 Non Capital Equipment	6,321	23,437	24,974
534-005 G & A Car & Expense Allowance	0	5,000	5,000
534-016 G & A Dues & Subscriptions	4,600	6,388	33,920
534-030 G & A Instruction & Training	0	10,035	42,300
534-040 G & A Marketing & Promotion	5,779	19,175	30,000
534-062 G & A Regulatory Fees & Licenses	3,543	6,000	6,000
534-075 G & A Travel Expenses	0	31,000	35,000
TOTAL	\$15,623,386	\$21,671,609	\$24,125,270



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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CLASSIFIED-SALARIED:

Permanent

04199	Director of Parks & Recreation	37	1	0	1	0	1
04196	Deputy Director - Operations	34	0	1	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
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	1	0	1	0	1
08279	Botanical Garden Director	27	1	0	1	0	1
04177	Fitness Center Director	25	1	0	1	0	1
08297	Horticulture Operations Mgr	25	1	0	1	0	1
08648	Chief Building Maintenance	25	2	0	2	0	2
02085	Sr. Administrative Analyst	24	3	0	3	0	3
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	4	0	4	0	4
04169	Exercise Physiologist	22	1	0	1	0	1
08286	Horticulture District Supv.	22	1	0	1	0	1
08533	Carpenter	22	2	0	2	0	2
08573	Painter	22	3	0	3	0	3
08255	Stadium Maintenance Supv	21	1	0	1	0	1
08287	Landscape Crewleader	20	2	1	3	0	3
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04415	Event Manager	18	3	0	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
04167	Athletics Program Coordinator	18	3	0	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	2	0	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	0	4	0	4
00050	Administrative Clerk	13	5	0	5	0	5
08063	Skilled Laborer	12	14	0	14	4	18
04162	Recreation Leader	12	24	0	24	0	24
00853	Stores Clerk	12	1	0	1	0	1
04132	Lifeguard	7	1	0	1	0	1
Total Permanent			129	2	131	4	135



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/2022	Approved Changes Thru 04/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Part-time			1	0	1	0	1
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	0	3	0	3
00050	Administrative Clerk	13	2	0	2	0	2
04134	Swimming Pool Supervisor	12	18	0	18	0	18
04133	Sr. Lifeguard	9	18	0	18	0	18
04132	Lifeguard	7	47	0	47	25	72
Total Temporary			88	0	88	25	113
Total Classified-Salaried			218	2	220	29	249
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	3	0	3	0	3
92753	Laborer	134	48	0	48	6	54
92751	Building Service Worker	133	0	0	0	0	0
Total Permanent Unclassified-Hourly			51	0	51	6	57
<u>Temporary</u>							
92753	Laborer	134	4	0	4	0	4
Total Temporary Unclassified-Hourly			4	0	4	0	4
Total Unclassified-Hourly			55	0	55	6	61
TOTAL POSITIONS			273	2	275	35	310



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$510,520	\$724,492	\$765,164
Repairs & Maintenance	1,112	1,729	1,500
Supplies	349	4,471	5,500
Professional	110,109	120,479	120,710
Utilities	76,070	73,520	86,320
Rental Expenses	1,017	880	1,100
General & Administrative	0	20,600	20,800
TOTAL	\$699,176	\$946,171	\$1,001,094

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$361,695	\$519,979	\$538,883
501-001 Overtime Overtime	115	0	0
502-000 FICA & Medicare FICA & Medicare	26,250	39,787	41,236
505-001 Pensions - Fringe Cost Retirement & Relief	59,729	87,516	90,698
506-001 Insurance - Fringe Cost Health Insurance	58,947	71,205	87,668
506-003 Insurance - Fringe Cost Dental Insurance	1,701	2,257	2,362
506-008 Insurance - Fringe Cost Life Insurance	2,083	3,748	4,317
511-001 R & M - Buildings Janitorial	1,091	1,729	1,500
511-004 R & M - Buildings Electrical	20	0	0
524-003 Supplies - Other Copier Supplies	93	300	500
524-007 Supplies - Other Educational Supplies	0	2,049	2,500
524-015 Supplies - Other General Office	256	1,422	1,500
524-040 Supplies - Other Small Equipment	0	700	1,000
527-014 Professional Fees Consulting Fees	100,000	110,000	110,000
527-031 Professional Fees Garbage Service	419	789	1,020
527-050 Professional Fees Other Professional Services	9,690	9,690	9,690
528-001 Utilities Electricity	62,618	60,000	70,000
528-005 Utilities Alarm System	0	1,320	1,320



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
528-010 Utilities Heating	9,141	8,000	10,000
528-015 Utilities Water	4,311	4,200	5,000
531-002 Rental Copier Rental	1,017	880	1,100
534-011 G & A City Advertising	0	5,000	5,000
534-016 G & A Dues & Subscriptions	0	600	800
534-021 G & A Exhibition Expense	0	15,000	15,000
TOTAL	\$699,176	\$946,171	\$1,001,094



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
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 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
SUMMARY			
Personnel Services	\$323,976	\$385,975	\$397,091
Repairs & Maintenance	2,051	3,576	10,500
Fleet Expenses	0	100	60
Supplies	489	1,559	3,200
Professional	1,747	2,240	5,501
Utilities	99,153	152,825	144,325
Rental Expenses	1,222	1,320	4,000
General & Administrative	0	0	2,200
Capital Outlay	0	0	30,000
TOTAL	\$428,639	\$547,595	\$596,877
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$237,455	\$185,473	\$195,345
500-003 Salaries and Wages Appointed Salaries	0	98,070	110,250
501-001 Overtime Overtime	2,521	7,000	0
502-000 FICA & Medicare FICA & Medicare	17,674	21,699	23,386
505-001 Pensions - Fringe Cost Retirement & Relief	37,530	45,466	30,598
506-001 Insurance - Fringe Cost Health Insurance	26,945	25,321	34,111
506-003 Insurance - Fringe Cost Dental Insurance	882	1,005	1,013
506-008 Insurance - Fringe Cost Life Insurance	968	1,941	2,388
511-001 R & M - Buildings Janitorial	1,928	3,300	3,500
511-004 R & M - Buildings Electrical	6	100	3,500
511-014 R & M - Buildings Small Tools	38	176	2,500
511-022 R & M - Buildings Buildings & Facilities	79	0	1,000
516-002 Fleet Expenses Oil	0	100	60
524-003 Supplies - Other Copier Supplies	0	84	200
524-008 Supplies - Other Exhibit Supplies	0	0	1,000
524-015 Supplies - Other General Office	359	600	1,200
524-042 Supplies - Other Souvenirs	0	175	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 PROPOSED
522-001 Supplies - Clothing City Personnel	116	500	600
522-004 Supplies - Clothing Safety	14	200	200
527-031 Professional Fees Garbage Service	1,153	1,440	2,001
527-048 Professional Fees Printing & Publishing	595	800	3,500
528-001 Utilities Electricity	77,061	105,000	85,000
528-005 Utilities Alarm System	0	1825	1825
528-010 Utilities Heating	2,156	1,000	2,500
528-015 Utilities Water	19,936	45,000	55,000
531-002 Rental Copier Rental	1,222	1,320	2,000
531-005 Rental Equipment Rental	0	0	2,000
534-030 G & A Instruction & Training	0	0	1,200
534-075 G & A Travel Expenses	0	0	1,000
600-010 Capital Outlay Other Equipment	0	0	30,000
TOTAL	\$428,639	\$547,595	\$596,877



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2023 Budgeted Positions 7/1/22	Approved Changes Thru 4/30/23	FY 2023 Budgeted Positions 4/30/23	FY 2024 Mayor's Proposed Changes	FY 2024 Budgeted Positions 7/1/23
APPOINTED-SALARIED:							
99110	Director of Sloss Furnance	900	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
04350	Museum Education Coord	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
Total Classified-Salaried			2	0	2	0	2
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			7	0	7	0	7



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

DETAIL OF EQUIPMENT TO BE PURCHASED

DESCRIPTION	AMOUNT
PUBLIC SAFETY:	
<u>Planning, Engineering & Permits</u>	
Cubicles	\$ 6,400
Total, Public Safety	\$ 6,400
CULTURE AND RECREATION:	
<u>Sloss Furnance</u>	
Slag Granulator	\$ 30,000
Total, Culture and Recreation	\$ 30,000
TOTAL APPROPRIATIONS	\$ 36,400



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

Funds Available	<u>\$28,606,344</u>
Total Estimated Revenue	<u><u>\$28,606,344</u></u>

Appropriations

Debt Service	<u>\$28,606,344</u>
Total Appropriations	<u><u>\$28,606,344</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available	<u>\$1,556,634</u>
Total Estimated Revenue	<u><u>\$1,556,634</u></u>

Appropriations

Debt Service	<u>\$1,556,634</u>
Total Appropriations	<u><u>\$1,556,634</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**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 2024

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 2024

**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 2024

STORM WATER MANAGEMENT FUND 048

Estimated Revenue

Storm Water Fees	<u>\$1,800,000</u>
Total Estimated Revenue	<u><u>\$1,800,000</u></u>

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Specialist (3)	339,936
Chief Civil Engineer	162,616
Storm Water Program Mgr	135,338
Sr. Engineer Inspector	88,893
Surveying Party Chief	107,363
Principal Engineer Tech	92,747
Principal Engineering Soil Erosion Inspector	71,766
Engineer Aide	54,290
Civil Engineer	90,479
Sr Civil Engineer	132,768
Sr Admin Analyst	133,603
General & Administrative Expenses	<u>390,201</u>
Total Appropriations	<u><u>\$1,800,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**CORRECTIONS FUND
FUND 052**

Estimated Revenue

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

Appropriations

<u>Municipal Court</u>	
Personnel Services	\$558,287
Operating Expenses	<u>41,713</u>
Total Appropriations	<u><u>\$600,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**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 2024

**SPORTING & ENTERTAINMENT RECRUITING
FUND 057**

Estimated Revenue

Lodging Room Tax Charge	<u>\$3,575,000</u>
Total Estimated Revenue	<u><u>\$3,575,000</u></u>

Appropriations

Magic City Classic	\$1,500,000
Birmingham Bowl	250,000
Morehouse-Tuskegee Classic	300,000
Indy Racing League	350,000
UAB Football	150,000
Birmingham Legions FC	100,000
2025 Fire & Police World Games	500,000
Sports & Event Recruitment	200,000
Safe Summer Concert Series	<u>225,000</u>
Total Appropriations	<u><u>\$3,575,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**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 2024

CAPITAL IMPROVEMENT FUND FUND 102

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$10,750,000</u>
Total Estimated Revenue	<u><u>\$10,750,000</u></u>

Appropriations

Bham Civil Rights Institute Improvements	\$1,000,000
Deferred Maintenance - Capital Projects	1,500,000
Deferred Maintenance - Public Works Department	1,500,000
Fire Dorms Upgrade	1,300,000
Municipal Court - Drug Lab & Parking	200,000
Rolling Stock Plan	5,000,000
Traffic Calming	<u>250,000</u>
Total Appropriations	<u><u>\$10,750,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

**NEIGHBORHOOD REVITALIZATION FUND
FUND 103**

Estimated Revenue

Funds Available	<u>\$13,500,000</u>
Total Estimated Revenue	<u><u>\$13,500,000</u></u>

Appropriations

Demolition	\$1,000,000
Recycling	300,000
Sidewalks	200,000
Street Paving	10,000,000
Weed Abatement	<u>2,000,000</u>
Total Appropriations	<u><u>\$13,500,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

BIRMINGHAM FUND FUND 105

Estimated Revenue

Funds Available	<u>\$5,204,467</u>
Total Estimated Revenue	<u><u>\$5,204,467</u></u>

Appropriations

Transfer to Fund 001 General Fund	<u>\$5,204,467</u>
Total Appropriations	<u><u>\$5,204,467</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

LAND BANK AUTHORITY FUND FUND 143

Estimated Revenue

Transfer from Fund 001 General Fund	\$500,000
Funds Available	<u>476,297</u>
Total Estimated Revenue	<u><u>\$976,297</u></u>

Appropriations

Strategic Land Banking	\$500,000
Administrative Assistant	71,913
Administrative Analyst (3)	227,324
Housing Rehab Specialist	62,935
Land Bank Administrator	<u>114,125</u>
Total Appropriations	<u><u>\$976,297</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

RECOMMENDED BUDGET 2024 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (50th YEAR)

ESTIMATED REVENUE

Entitlement Funds		\$5,897,999
Anticipated Program Income		50,000
Emergency Solutions Grant		519,755
Housing Opportunities for Persons with AIDS		1,759,938
HOME Investment Partnership Program		1,438,242
HOME Anticipated Program Income		100,000
Total Estimated Revenue		<u><u>\$9,765,934</u></u>

APPROPRIATIONS

ADMINISTRATION		\$1,189,600
One Roof	1,149,599.80	
	40,000.00	
HOUSING REHABILITATION		\$2,765,820
Program Costs	890,000	
Single Family Activities:		
Single Family Rehabilitation Critical Repair Program	875,820	
Christian Service Mission	200,000	
House Proud	80,000	
Metro Changers, Inc.	150,000	
Habitat for Humanity	200,000	
Titusville Development Corporation	40,000	
Build Up for Urban Prosperity	120,000	
Disability Rights and Resources	200,000	
Acquisition	10,000	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$60,000
ECONOMIC DEVELOPMENT		\$980,000
REV Birmingham	120,000	
Urban Impact	220,000	
TruFund - Disadvantage Small Business	100,000	
Small Business Loan Program	250,000	
Façade Improvement Program	290,000	
PUBLIC SERVICES		\$892,200
Homeless Shelter Program:		\$267,400
Cooperative Downtown Ministries - CDBG	55,300	
First Light	60,000	
Pathways/Downtown Path Center	50,000	
Pathways Stepping Stones/Overnight Shelter	30,000	
YWCA	72,100	
Supportive Services:		\$72,058
Bridge Ministries	15,467	
Jimme Hale Mission	56,591	
Other Public Services:		\$552,742
Girls Inc.	35,000	
Childcare Resources, Inc.	20,000	
Jefferson State Community College	35,000	
Food for our Journey	25,600	
Legal Services of Alabama	90,000	
Positive Maturity, Inc.-East Lake	27,000	
Rose Garden Adult Day Services, Inc.	25,000	
Help 2 Others Foundation	29,142	
Children's Village, Inc.	60,000	
Offender Alumni Association	40,000	
Prescott House	26,000	
Pathway's Early Learning Center	20,000	
Fair Housing Center of North Alabama	45,000	
Birmingham Urban League	50,000	
Alcohol and Drug Abuse Treatment Center	25,000	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

PUBLIC FACILITIES & INFRASTRUCTURE		\$60,379
Broadband	10,000	
Public Facilities	50,379	
HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,538,242
Administration	153,824.20	
CHDO Activities	230,736.30	
Down Payment Assistance	500,000.00	
Homebuyer/Rental	653,681.50	
EMERGENCY SOLUTIONS PROGRAM		\$519,755
Administration	38,981.62	
Way Station - AIDS Alabama	30,978.08	
Jimmie Hale Mission	48,150.10	
Community on the Rise	20,978.08	
Cooperative Downtown Mission	54,977.00	
One Roof Street Outreach	20,000.00	
Family Connection	75,000.00	
Pathways Stepping Stones/Overnight	39,977.00	
Pathways/Downtown Path Center	59,977.00	
First Light, Inc.	44,977.00	
YWCA	34,781.00	
Bridge Ministries	50,978.12	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,759,938
Rental Assistance/TBRA	410,000.00	
Rental Assistance/STRMU	70,000.00	
Supportive Services	548,598.00	
Operating Costs	485,346.20	
Resource Identification	70,000.00	
Administration-Sponsor	123,195.66	
Administration-Grantee	52,798.14	
Total Appropriations		<u>\$9,765,934</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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 2024

The 2023 - 2024 budget provides \$53,881,790 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$13,763,848	9,377,455	577,509	\$23,718,812
Debt Service Fund	18,673,160	9,920,169	13,015	28,606,344
Tax Increment Financing Fund	1,348,000	203,259	5,375	1,556,634
	<u>\$33,785,008</u>	<u>19,500,883</u>	<u>595,899.20</u>	<u>\$53,881,790</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, 2023	Debt Service Requirements Fiscal Year Ending June 30, 2024
GENERAL FUND REQUIREMENT:		
<u>2014-B Warrants</u>		
Principal	\$13,440,000	\$1,115,000
Interest	3,965,757	543,119
Fees		1,613
	<u>\$17,405,757</u>	<u>\$1,659,732</u>
<u>2018-B Warrants</u>		
Principal	\$34,665,000	\$955,000
Interest	22,172,650	1,516,125
Fees		1,613
	<u>\$56,837,650</u>	<u>\$2,472,738</u>
<u>2020-A Warrants</u>		
Principal	\$86,510,000	
Interest	46,039,150	\$3,419,050
	<u>\$132,549,150</u>	<u>\$3,419,050</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

	Total Bonds and Warrants Outstanding July 1, 2023	Debt Service Requirements Fiscal Year Ending June 30, 2024
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	6,025,000
Interest	521,396	\$118,086
	<u>\$13,621,396</u>	<u>\$6,143,086</u>
2021-A Warrants		
Principal	\$26,630,000	
Interest	28,590,600	\$1,065,200
	<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	\$1,704,566
Interest	12,219,881	1,195,585
	<u>\$52,398,300</u>	<u>\$2,900,151</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

	Total Bonds and Warrants Outstanding July 1, 2023	Debt Service Requirements Fiscal Year Ending June 30, 2024
<hr/> TRANE Lease-2 <hr/>		
Principal	\$16,690,487	\$950,679
Interest	3,877,016	473,929
Fees		574,283
	<hr/> \$20,567,503 <hr/>	<hr/> \$1,998,891 <hr/>
<hr/> Phillips Lighing Lease <hr/>		
Principal	\$1,450,899	\$350,858
Interest	107,583	21,316
	<hr/> \$1,558,482 <hr/>	<hr/> \$372,174 <hr/>
<hr/> Crossplex Village Default (2017 CDA) <hr/>		
Principal	\$13,233,029	\$441,940
Interest	6,733,005	499,264
	<hr/> \$19,966,034 <hr/>	<hr/> \$941,204 <hr/>
<hr/> Master Equip Lease Sup #1 <hr/>		
Principal		\$853,303
Interest		113,417
	<hr/> \$0 <hr/>	<hr/> \$966,720 <hr/>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

	Total Bonds and Warrants Outstanding July 1, 2022	Debt Service Requirements Fiscal Year Ending June 30, 2023
Master Equip Lease Sup #2		
Principal		\$926,201
Interest		216,390
	<u>\$0</u>	<u>\$1,142,591</u>
Master Equip Lease Sup #3		
Principal		\$441,301
Interest		10,874
	<u>\$0</u>	<u>\$452,175</u>
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$262,158,000	\$18,673,160
Interest	105,887,332	9,920,169
Fees		13,015
	<u>\$368,045,332</u>	<u>\$28,606,344</u>
TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
Principal	\$10,115,000	\$1,348,000
Interest	1,170,841	203,259
Fees		5,375
	<u>\$11,285,841</u>	<u>\$1,556,634</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

GLOSSARY OF KEY TERMS



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

Fund Equity: Net total assets of each City fund.

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



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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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COMMONLY USED ACRONYMS

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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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.



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HPRP: Homeless Prevention and Rapid Re-Housing.

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

IAD: Internal Affairs Division

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System.

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.



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UDAG: Urban Development Action Grant Repayment Program.

ULTRA: Uniform License and Tax Revenue Accounting System.

ZAC: Zoning Advisory Committee.

ZBA: Zoning Board of Adjustment.

ZBB: Zero-Based Budget



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
General Clerical Series											
00050 Administrative Clerk	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
00066 Administrative Assist	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
00068 Administrative Supev	17	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
Secretarial Series											
00115 Legal Secretary	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
00117 Sr Legal Secretary	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
Court Clerk Series											
00270 Magistrate	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
00271 Magistrate Supervisor	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
00273 Court Clerk	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
00274 Sr Mun Ct Clerk	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
00276 Court Coordinator	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
00285 Drug Court Coordinator	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
00287 Court Referral Officer	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
00289 Municipal Court Prob Off I	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
Supervision Clerical Series											
00346 Sr Parole & Probation Off	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
00349 Pension Coordinator	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Fiscal Series											
00453 Accounting Assistant I	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
00455 Accounting Assistant II	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
Communication Series											
00642 Comm Oper I	11	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
00645 CommOper II	12	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
00647 Comm Oper III	13	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
00650 PS Telecommunicator	14	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00652 PS Dispatcher	15	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
00654 PS Dispatch Supervisor	16	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
00658 Emergency Comm Mgr	17	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
Office & Duplicating Series											
00753 Printer	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Office & Duplicating Series											
00756 Sr Printer	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
00763 Bindery Worker	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
00787 Print Shop Supervisor	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
00790 Print Shop Manager	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Stores & Purchasing Series											
00820 Records Analyst	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
00825 Records Mgmt Analyst	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
00827 Records Mgmt Mgr	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
00831 Auto Parts Clerk	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00833 Sr Auto Parts Clerk	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
00835 Auto Parts Manager	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
00853 Stores Clerk	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
00854 Stores Procure Officer	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
00855 Sr Stores Clerk	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00858 Mail Room & Stores Supv	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
00873 Buyer	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
00875 Sr Buyer	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
00880 Pr Buyer	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
00895 Inventory Manager	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
00896 Asst Purchasing Agent	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
00898 Purchasing Agent	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
Accounting & Fiscal Series											
01003 Auditor	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
01005 Sr Auditor	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
01007 Pr Auditor	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
01015 Payroll Specialist	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
01017 Payroll Manager	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
01020 Payroll & Pension Admin	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
01023 Accountant	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
01025 Sr Accountant	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
01026 Construction Accountant	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
01027 Pr Accountant	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
01028 Chief Accountant	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
01029 Cash And Invest Mgr	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Accounting & Fiscal Series											
01031 Budget Analyst	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
01033 Business Officer	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
01037 Budget Officer	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
01038 Mgr of Budget Mgmt	39	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40	154,128.00	161,844.80	169,936.00
01040 Manager Internl Audit	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
01047 Tax and License Admin	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
01054 Risk Mgmt Coordinator	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
01073 Business Manager	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Taxation Series											
01133 Revenue Examiner	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
01135 Sr Revenue Examiner	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
01178 Mgr of Tax Collection	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
General Admin Series											
02003 Sr Admin Intern	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
02015 Grants Mgmt Coord	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02016 Sr Grants Mgmt Coord	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02017 Grants Administrator	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02025 Storm Water Program Mgr	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02067 Administrative Ser Mgr	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02068 Project Manager	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02069 Sr Project Manager	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02083 Administrative Analyst	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02085 Sr Admin Analyst	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02087 Pr Admin Analyst	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02089 Chief Admin Analyst	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02090 Ed/Training Coordinator	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02091 Training & Org Dev Coord	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02095 Public Relations Coord	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02097 Public Relations Mgr	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Parole & Social Service Series											
02282 Municipal Court Probation Aide	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
02286 Sr Probation Officer	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02344 Municipal Court Pro Off II	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Parole & Social Service Series											
02346 Mun Ct Sr Probation Off	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02347 Municipal Court Probation Administrator	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02350 Pretrial Release Officer	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02375 Fam Crisis Counselor II	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02384 Social Worker	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02386 Sr Social Worker	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02389 Director of Social Services	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02391 Clinical Social Worker	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
Legal Series											
02440 Claims Administrator	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02460 Paralegal	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02482 Attorney	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02484 Sr Attorney	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
02486 Pr Attorney	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
02490 Municipal Chief Prosecutor	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
Data Processing Series											
02532 Enterprise Systems Manager	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
02533 Multimedia Services Mgr	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02535 Data Entry Supervisor	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02539 Network Systems Mgr	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
02547 Application Dev Mgr	33	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02550 PC Network Tech	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02551 Network Sys Adm I	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02552 Network Sys Adm II	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02553 Programmer	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
02555 Sr Programmer	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02557 Programmer Analyst	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02558 User Support Supv	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02559 User Support Specialist	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02563 Sys Prog Tech Support	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02565 Sr Sys Prog Tech Support	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02566 Data Mgmt Specialist	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02569 Data Management Tech	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02573 GIS Tech II	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Data Processing Series											
02575 GIS Specialist	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02578 GIS Dbase Admin	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02579 GIS Manager	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02581 Data Base Designer	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02583 Systems Analyst	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02584 Sr Sys Analyst	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02585 Database Administrator	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02586 Business Systems Analyst	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02590 Manager Sys Analyst	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
02591 Information Security Officer	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02596 Data Processing Supv	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02597 Technical Services Mgr	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
Mayor & Staff Series											
02663 Real Property Asset Mgr	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02670 Real Estate Manager	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
Statistical Series											
02730 Statistical Analyst	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
Human Resources Series											
02809 HR Project Coordinator	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02813 Equity & Inclusion Bus Partner	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02814 Bus Partner Mgr Equity & Inclusion	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
02817 HR Analytics Administrator	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02820 ADA Compliance Admin	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02822 Compliance Officer	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
02823 Chief Compliance Off	40	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40	154,128.00	161,844.80	169,936.00	178,443.20
02826 Comp & Benefits Admin	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02829 Business Systems Spec	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02849 Training and Org Development Advisor	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02850 HR Technician	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
02854 HR Analyst	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02865 Comp & Benefits Advisor	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02866 Employee Relations Adv	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Human Resources Series											
02867 Talent Sourcing Spec	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02869 Employee Relations Mgr	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02873 Asst Occ Hlth/Sfty Adm	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02874 Employee Wellness Spec	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02876 ADA Compliance Coord	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02878 Occup Hlth/Safe Admin	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02885 Training & Develop Mgr	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02886 HR Division Manager	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
Community Service Series											
02921 Land Bank Administrator	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02923 Housing Rehab Spec	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02925 Sr Housing Rehab Spec	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
02927 Pr Housng Rehab Spec	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02935 Housing Relocat Officer	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02950 Housing Coordinator	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02963 Comm Resource Rep	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02965 Sr Comm Resource Rep	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02966 Comm Dev Special	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02967 Pr Comm Resoure Rep	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02971 Workforce Planner	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02986 Economic Dev Pro Admin	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02988 Econ Dev Specialist	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02991 Econ Dev Analyst	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
02993 Economic Develop Mgr	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
Planning Series											
03033 Planning Tech	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
03034 Sr Planning Tech	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03040 Historic Preservation Mgr	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03062 Urban Designer	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03063 Sr. Urban Designer	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03064 Landscape Architect	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03075 Architect	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03078 Chief Architect	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
03084 Planner	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00



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JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Planning Series											
03085 Project Planner	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03086 Sr Planner	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03087 Urban Design Admin	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
03088 Chief Planner	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
03089 Pr Planner	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03107 Civil Engineer	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
03108 Licensed & Surveyor	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
03109 Sr Civil Engineer	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
03111 Chief Civil Engineer	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
03112 Natural Hazard Adm	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
Traffic Engineering Series											
03315 Transport Division Mgr	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
03316 Transport Design Mgr	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
03322 Traffic Strp Mach Op-Bh	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
03323 Traffic Strip Mach Crid	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03325 Traffic Maint Worker	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
03327 Traffic Sign/Mark Supv	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
03329 Traffic Maint Supv	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03332 Traffic Maint Supt-Bh	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03333 Traffic Planning Tech	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
03334 Sr Traffic Planning Tech	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03335 Traffic Analyst	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03343 Traffic Count Tech	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
03347 Traffic Signal Worker	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
03349 Traffic Signal Supv	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
03351 Traffic Control Tech	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03352 Sr Traffic Control Tech	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03354 Traffic Control Supt	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
03355 Traffic Control Supt	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
03378 Chief Traffic Operator	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
03394 Traffic Sys Engineer	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03395 Sr Traffic Sys Engineer	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
Sub-Pro Civil Engineering Series											
03411 Engineer Aide	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40



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JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Sub-Pro Civil Engineering Series											
03412 Surveyor	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03455 Sr Engineer Tech	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03457 Pr Engineer Tech	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03475 Surveying Party Chief	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03485 Engineer Inspector	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03486 Sr Engineer Inspector	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03487 Pr Engineer Const Insp	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03488 Pr Engineer Soil Eros Insp	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
Draft Mapp Series											
03525 Graphic Artist	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03530 Graphic Designer	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03580 Drafter	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
03583 Engineer Drafter	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
03584 Sr Engineer Drafter	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03585 Engineer Drafter Supv	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
03595 Urban Design Drafter	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
Miscellaneous Engineer Series											
03610 Electronics Tech	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03613 Commun Tech	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03615 Sr Commun Tech	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
03623 Telecommun Tech	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03626 Sr Telecommun Tech	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
03673 Land Acquis Agent	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03675 Sr Land Acquis Agent	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
03676 Chief Land Acquis Agent	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03780 Storm Water Adm	33	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
03781 Storm Water Specialist	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
Recreation Series											
04102 CrossPlex Marketing & Dev Mgr	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04103 CrossPlex Aquatics Mgr	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04104 CrossPlex Sports Event Mgr	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04105 CrossPlex Venue & Ops Mgr	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
04132 Lifeguard	9	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
04133 Sr Lifeguard	11	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20



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JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Recreation Series											
04134 Swim Pool Supervisor	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
04136 Sr Swim Pool Supv	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04137 Lifeguard-Seasonal	7	22,984.00	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00
04138 Sr Lifeguard - Seasonal	9	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
04162 Recreation Leader	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
04163 Sr Recreation Leader	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
04164 Recreation Center Dir	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04165 Recreation Supervisor	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
04166 Recreation Supt	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
04167 Athletic Pro Coord	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04168 Rec/Aquatics Supv	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
04169 Exercise Physiologis	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
04173 Fitness Instructor	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
04177 Fitness Center Director	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
04179 Fitness Center Adm	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
04196 Dep Dir Parks & Rec - Ops	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
04199 Dir Parks & Rec	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
Museum Series											
04319 Museum Tech	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
04321 Aircraft Mus Res Tech	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04327 Exhibit Design/Prep	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
04346 Museum Coordinator	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04350 Museum Ed Coord	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
04351 Art Edu Coordinator	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
04353 Museum Assistant	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
04356 Museum Conservator	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
04384 Museum Registrar	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
04385 A/Museum Curator	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04387 Museum Curator	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04388 Museum Curator-So. Mus Flight	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04389 Sr Museum Curator	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
04390 Art Curator - Education	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04391 Art Curator - Collection	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
04410 Event Set-Up Supv	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
04415 Event Manager	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04416 Sr. Event Manager	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2024

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Museum Series											
04425 Production Manager	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
04455 Mktg & Prom Mgr Boutwell	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
04458 Dir Boutwell Aud	36	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
Fire Series											
05020 Emer Med Svcs Coord	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
05026 Fire Apparatus Oper	18F	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
05031 Firefighter	17F	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
05032 Firefighter Paramedics	19F	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05033 Fire Lieutenant	20F	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05034 Fire Captain	24F	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
05035 Fire Battalion Chief II	29F	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
05044 Fire Prevention Insp III	23	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05046 Fire Protection Engineer	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05050 Fire Prevention Insp I	19	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05051 Fire Prevention Insp II	21	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
Building Inspection Service Series											
05220 Permit Coordinator	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
05224 Electrical Inspector	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05228 Chief Electrical Inspector	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
05234 Elevator Inspector	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05237 Chief Elevator Insp	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
05246 Plumbing/Gas/Mech In	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05248 Chief Plumb/Gas/Mech	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
05254 Bldg Insp	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05258 Chief Bldg Insp	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
05265 Plans Examiner	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
05266 Sr Plans Examiner	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05270 Condemn/Demolit Insp	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05273 Chief Condem/Demo Coord	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
05298 Bldg Insp Svcs Mgr	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
Zoning Enforcement Series											
05354 Zoning Insp	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
05356 Zoning Supervisor	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
05359 Zoning Admin	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Miscellaneous Inspection Series											
05414 Street Lighting Insp	11	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
05454 San/Ordin Insp	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
05456 Sr San/Ordin Insp	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
05457 Environ Code Enf Sup	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05459 Environ Code Enf Mgr	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
05474 Weights/Measure Insp	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05476 Chief Weights/Meas Insp	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
Police Series											
06031 Police Officer	17	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
06033 Police Sergeant	20	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
06034 Police Lieutenant	24	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
06035 Police Captain	29	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
Law Enforcement Support Series											
06411 Bailiff Court Security	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
06421 Parking Enforcement Off	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
06423 Sr Park Enforcement Off	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
06425 Parking Enforcement Supv	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
06433 Animal Control Officer	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
06436 Animal Services Supv	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
06443 Photographic Lab Spec	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
06445 Photographic Lab Mgr	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
06451 Police Comm Rel Asst	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
06453 Police Comm Svc Worker	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
06454 Sr Pol Comm Svc Worker	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
06457 Property Control Clerk	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
06460 Bond Forfeit Invest	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
06467 Lat Fingerprint Examiner	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
06470 Lat Fingerprint Ex Supv	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
06471 Forensic Firearm Tech	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
06473 Forensic Scientist	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
06476 City Attorney Investigator	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
06478 Forensic Serv Manager	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
06482 Helicopter Pilot	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
06483 PS Accrediation Mgr	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Law Enforcement Support Series											
06490 Corrections Officer	16	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
06492 Corrections Supervisor	19	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
06492 Corrections Supervisor	19	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
06494 Sr Corrections Supv	21	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
06495 Pr Corrections Supv	24	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
06497 Chief Jail Admin	29	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
06497 Chief Jail Admin	29	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
06551 Security Officer	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
06553 Sr Security Officer	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
06554 Dir Museum Security	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
06555 Chief of Security	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
Medical & Public Health Series											
07073 LPN	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
07075 Staff Nurse	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
07079 Charge Nurse	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
07191 Drug Testing Aide	10	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
07304 Water Poll Control Tech	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
07853 Health Info Svcs Tech	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
Public Works Maintenance Series											
08003 Driver/Messenger	10	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
08013 Landfill Oper Attendant	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
08021 Herbicide Applicator	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08031 Truck Driver	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
08032 Heavy Equip Operator	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08033 Refuse Truck Driver	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08034 Construction Equip Oper	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
08035 Brush & Trash Supv	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08045 Street Paving Supv	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08063 Skilled Laborer	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
08064 Labor Supervisor	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08065 Construct Supervisor	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08067 Public Works Supv	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08068 Sr Construction Supv	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08072 Asst Landfill Supervisor	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08073 Landfill Supervisor	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08076 Landfill Manager	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08080 Solid Waste Admin	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Mechanical & Automotive Series											
08111 Shop Helper	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
08123 Equip Svc Worker	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
08125 Equip Svc Writer	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08133 Meter Technician	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08143 Stage Manager	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
08175 Tire Shop Supervisor	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08178 Mobile Equip Manager	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
08180 Maint Mech Supervisor	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
08184 Maintenance Mechanic	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08186 Fleet Operations Supt	27	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
08191 Asst Auto Tech	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
08192 Auto Tech - Heavy Trk	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08193 Auto Technician	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08195 Auto/Hvy Eqp Shop Supv	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08197 Fire Equip Shop Supt	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
08198 Auto Tech - Heavy Eqp	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
Parks Maintenance & Administrative Series											
08233 Plant Taxonomist	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08250 Turfgrass Supervisor	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
08255 Stadium Maint Supv	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
08265 Arborist	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08267 Sr Arborist	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
08269 Urban Forestry Supv	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08271 Urban Forester	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
08279 Botanical Gardens Dir	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
08281 Green House Worker	11	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
08282 Gardener	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08283 Green House Gardener	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
08284 Hort Spec Grower	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08286 Hort Dist Supervisor	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08287 Landscape Crewleader	20	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08295 Hort Maint Supervisor	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08297 Hort Oper Manager	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
08298 Parks Maint Supt	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
Waste Water Plant & Sewer Series											
08333 Sewer Video Specialist	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08353 WWTP Maint Worker	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08354 Sr WWTP Maint Worker	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Skilled Trade Series											
08513 Mason	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
08533 Carpenter	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08534 Cabinetmaker	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
08543 Plumber	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08553 Hvac/Refrig Tech	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08573 Painter	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
08574 Sign Technician	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
08575 Painter Supervisor	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08593 Electrician	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
Building Maintenance & Service Admin Series											
08611 Guard	10	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
08623 Bldg Custodian	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
08625 Sr Bldg Custodian	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08633 Maint Repair Worker	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
08635 Sr Maint Repair Worker	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
08647 Bldg Maint Supt	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
08648 Chief Bldg Maint	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
08652 Chief Const/Maint	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
08663 Equip/Struc Mech	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08665 Bldg Equip Mt Supv	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
08691 Facilities & Events Mgr	34	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80
08696 Facilities Manager	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
Public Works Administration Series											
08777 Const & Maint Supt	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
08787 Highway District Supt	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
08797 Public Works Dist Supv	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
Dietary & Food Service Series											
09035 Cook	10	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
09040 Food Svc Specialist	14	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
09057 Sr Food Svcs Supervisor	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
09059 Chief Food Services Supv	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
09086 Concession Supervisor	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
09176 HouseKeeping Supv	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
90003 Administrative Clerk	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Lib - Clerical & Fiscal Series											
90004 Accounting Assistant II	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
90005 Accountant	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
90006 Lib-Admin Assistant I	10	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
90007 Lib-Admin Assistant II	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
90008 Lib-Admin Assistant III	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
90012 HR Coordinator	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
90013 Personnel Officer	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
90014 HR Technician	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
90102 Library Assistant III	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
90103 Library Assistant I	7	22,984.00	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00
90105 Library Assistant II	10	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
90108 Records Analyst II	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
90111 Webmaster	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
90112 Graphic Artist	19	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
90113 Librarian I	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
90115 Librarian II	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
90116 Personnel Analyst II	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
90117 Librarian III	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
90118 Business Manager	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
90119 Business Officer	30	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
90123 PC Network Tech	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
90124 Ed/Training Coordinator	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
90126 Network Sys Admin I	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
Lib - Maintenance & Trade Series											
90201 Driver/Messenger	8	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00
90203 Library Courier	11	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
90211 Asst Bldg Supervisor	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
90213 Bldg Supt	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
90216 Mt Repair Worker	17	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
90217 Sr Security Officer	15	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
90218 Security Officer	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
90219 Stores Procurement Off	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
90220 Stores Clerk	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
90300 Project Manager	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
Lib - Miscellaneous Series											
90301 IMS Administrator I	29	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Lib - Administrative Series											
90403 Associate Dir	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
90405 Library Dir	37	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40	154,128.00
90406 Dir of Library Security	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
90407 Comm Engagement Mgr	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
Food Program Series											
91950 Site Supervisor	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							
Unclassified Labor & Admin Series											
92705 Admin Intern	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
92751 Building Service Worker	133	31,241.60	32,780.80	34,444.80	36,150.40	37,960.00			Salary Increase on 01/28/2023		
92753 Laborer	134	31,241.60	32,780.80	34,444.80	36,150.40	37,939.20			Salary Increase on 01/28/2023		
92755 Refuse Collector	136	34,444.80	36,150.40	37,939.20							
92757 Concession Helper	207	15,881.22	25,692.16	33,957.25							
92759 Football Worker	209	2,080.00	3,120.00	41,600.00							
City Council 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							
91002 Council Administrator	344	110,468.80	142,979.20	206,401.31							
91007 Chief Admin Assistant	311	75,420.80	108,363.42	193,930.05							
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							
91016 Council Assistant	320	35,999.81	62,982.40	109,720.00							
91019 Committee Assistant	323	15,209.79	40,048.74	126,777.87							
91020 Committee Assistant	323	15,209.79	40,048.74	126,777.87							
91021 Committee Assistant	325	31,200.00	60,008.00	100,214.40							



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE										
		1	2	3	4	5	6	7	8	9	10	
City Council Series												
91022 Committee Assistant	325	31,200.00	60,008.00	100,214.40								
91023 Committee Assistant	327	15,655.12	42,128.53	127,795.20								
91024 Committee Assistant	328	36,982.40	71,884.80	124,155.20								
91025 Committee Assistant	329	22,984.00	76,232.00	132,496.00								
91026 Committee Assistant	330	29,999.84	82,409.60	144,726.40								
91027 Committee Assistant	331	48,331.92	76,876.80	104,000.00								
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	29,999.84	62,940.80	88,483.20								
91031 Committee Assistant	335	31,727.49	95,596.80	131,717.25								
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	337	15,499.95	111,592.00	156,790.40								
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	166,933.10								
91040 Committee Assistant	345	31,200.00	45,814.91	94,151.82								
91041 Council Assistant	346	45,073.60	60,236.80	87,360.00								
91042 Council Assistant	347	44,999.97	81,120.00	93,600.00								
91043 Committee Assistant	348	16,078.40	23,371.92	94,120.62								
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 Committee Assistant	351	35,385.58	45,999.82	73,352.86								
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								
Judicial-Appointed Series												
97101 Presiding Judge	400	131,310.40	156,679.12	184,852.10								
97201 Municipal Judge	401	119,891.20	136,510.40	157,414.40								
97301 Special Judge	402	20,904.00	142,667.20	168,449.22								
Mayor & Staff Series												
93103 Mayor Admin Assistant	203	45,440.30	104,491.92	171,239.12								
93105 Mayor Admin Assistant	205	73,361.60	104,491.92	171,239.12								
93106 Mayor Admin Assistant	206	40,010.88	104,491.92	171,239.12								
93107 Mayor Admin Assistant	240	70,012.80	87,880.00	168,408.03								
93109 Mayor Admin Assistant	241	52,552.03	83,720.00	108,139.20								



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93111 Mayor Admin Assistant	211	48,256.00	94,499.18	198,148.08							
93112 Mayor Admin Assistant	212	32,500.00	72,508.80	131,527.76							
93114 Mayor Admin Assistant	214	64,741.25	76,668.80	128,190.40							
93115 Mayor Admin Assistant	215	48,373.10	98,280.21	166,926.24							
93116 Mayor Admin Assistant	216	120,598.40	163,508.80	166,926.24							
93117 Mayor Admin Assistant	217	50,679.62	135,595.20	166,926.24							
93119 Mayor Admin Assistant	219	39,723.84	75,554.96	143,494.21							
93123 Mayor Admin Assistant	223	67,329.60	121,180.80	166,891.92							
93125 Mayor Admin Assistant	225	46,217.60	103,334.40	166,891.92							
93127 Mayor Admin Assistant	227	49,999.87	103,334.40	166,891.92							
93129 Mayor Admin Assistant	229	42,092.09	146,133.10	166,891.92							
93130 Mayor Admin Assistant	230	41,999.98	94,151.82	168,449.01							
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	166,891.92							
93139 Mayor Admin Assistant	239	49,999.87	146,764.80	168,408.03							
93144 Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80							
93145 Mayor Admin Assistant	246	38,499.97	108,648.80	168,408.03							
93149 Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00							
93153 Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60							
93164 Mayor Admin Assistant	265	39,429.10	67,799.68	108,650.05							
93165 Mayor Admin Assistant	266	41,999.98	156,852.80	168,219.17							
93166 Mayor Admin Assistant	267	42,500.02	156,852.80	168,219.17							
93167 Mayor Admin Assistant	268	49,999.87	69,804.80	118,331.20							
93168 Mayor Admin Assistant	269	44,999.97	47,840.00	79,593.07							
93169 Mayor Admin Assistant	260	37,499.90	67,558.40	129,449.01							
93170 Mayor Admin Assistant	272	19,256.64	93,600.00	134,999.90							
93172 Mayor Admin Assistant	274	44,999.97	58,240.00	95,192.86							
93174 Mayor Admin Assistant	276	52,000.00	68,382.08	146,140.38							
93175 Mayor Admin Assistant	281	49,999.87	72,800.00	105,890.10							
93201 Chief Of Staff	201	133,610.05	154,440.21	206,479.10							
93203 Mayor Admin Assistant	255	89,999.94	130,936.00	152,331.92							
93206 Chief Of Operations	231	143,757.74	156,491.92	204,331.92							
93211 Mayor Admin Assistant	210	55,931.20	100,391.62	166,313.47							
93225 Mayor Admin Assistant	220	19,760.00	95,420.00	166,328.86							
93227 Mayor Admin Assistant	243	47,028.80	63,752.00	135,994.98							
93500 Mayor Admin Assistant	282	83,724.37	94,276.62	114,920.21							
93501 Mayor Admin Assistant	283	72,853.66	89,928.80	114,999.04							
93502 Mayor Admin Assistant	284	29,172.21	38,184.85	59,196.80							
93503 Mayor Admin Assistant	285	29,172.21	38,182.35	52,418.70							



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93504 Mayor Admin Assistant	286	31,244.51	42,089.01	62,940.18							
93505 Mayor Admin Assistant	287	30,201.81	40,185.81	75,412.69							
93506 Mayor Admin Assistant	288	31,243.89	42,184.90	62,847.62							
93507 Mayor Admin Assistant	289	29,172.21	38,184.85	52,418.70							
93508 Mayor Admin Assistant	290	31,244.51	42,089.84	58,729.01							
93509 Mayor Admin Assistant	291	27,529.22	38,184.85	52,732.37							
93510 Mayor Admin Assistant	292	40,042.08	52,489.22	71,253.10							
93511 Mayor Admin Assistant	293	46,312.03	94,359.62	160,711.82							
93521 Mayor	200	104,551.62	135,751.41	171,239.12							
Executive Exempt Series											
94004 Dir Economic Develop	270	75,749.86	108,919.62	168,382.45							
94016 Dep Dir of Human Comm Serv & Economic	800	94,090.05	126,101.66	168,382.66							
94018 Dep Dir of Comm Devel Community Resources	432	83,918.85	105,360.94	152,330.05							
94306 Dep Police Chief	676	130,000.00	158,828.80	171,300.90							
94307 Dep Police Chief	677	130,000.00	158,828.80	171,300.90							
94558 Mayor Admin Assistant	232	92,053.10	138,008.00	168,449.01							
94623 Mun Court Admin	406	80,392.00	80,392.00	147,639.86							
99100 Dir of Mobile Equipment	451	93,803.42	122,264.27	177,291.50							
99104 Dep Dir Spec Projects	907	87,817.60	125,477.25	168,382.66							
99104 Dep Dir of Spec Projects	907	87,817.60	125,477.25	168,382.66							
99105 Dir Comm Development	625	102,661.10	116,168.00	177,348.08							
99106 Dep Dir Housing Program	626	98,592.00	160,118.40	167,228.88							
99110 Dir Public Works	900	117,873.60	129,700.90	184,243.28							
99111 Dep Dir Public Works	901	87,817.60	122,772.42	168,382.66							
99112 Asst Traffic Engineer	695	103,902.66	150,508.80	171,300.90							
99114 Dir Human Resources	670	130,603.20	158,828.80	198,279.12							
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	183,532.75							
99117 City Attorney	665	150,250.05	158,828.80	206,410.05							
99118 Asst City Attorney	666	119,871.65	154,472.86	168,449.63							
99120 Director IMS	740	137,675.20	150,508.80	198,359.62							
99121 Dir Of Finance	632	125,611.20	136,988.80	206,599.12							
99122 Asst Dir Finance	633	110,531.20	138,020.90	185,611.92							
99123 Asst Fire Chief	652	118,684.80	154,472.86	168,449.63							
99124 Dep Fire Chief	652	118,684.80	154,472.86	168,449.63							
99125 Fire Chief	650	91,478.40	139,588.80	198,359.62							
99127 Dep Dir City Clerk	650	91,478.40	139,588.80	198,359.62							



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JOB CODE & TITLE	GRADE	STEP RANGE										
		1	2	3	4	5	6	7	8	9	10	
Executive Exempt Series												
99128 City Clerk	600	110,531.20	116,396.80	187,691.92								
99129 Dep Dir of PEP	643	98,292.48	152,256.00	167,228.88								
99131 Dir Plan/Engineer	640	150,758.40	166,933.10	178,169.06								
99132 Dep Dir Plan/Eng Designer	642	108,901.10	152,256.00	167,228.88								
99133 Dep Dir Engineer	641	108,430.40	142,611.46	167,228.88								
99135 Asst Fire Chief	654	93,433.60	150,436.00	168,449.63								
99138 Dir Antebellum Home	430	58,281.60	106,828.80	167,756.58								
99139 Director of Crossplex	431	78,499.82	104,551.82	156,552.03								
99140 Dir Sloss Furnance	690	79,999.92	150,508.80	171,300.90								
99141 Dep Dir IMS-Ops	742	97,926.40	150,280.00	168,382.66								
99143 Dep Dir IMS-Tele	743	97,947.20	152,373.10	168,382.66								
99145 Dir of Div of Youth Serv	910	52,491.92	94,091.92	171,239.12								
99146 Dep Dir Div of Youth Serv	911	48,368.53	89,931.92	162,773.10								
99176 Dep Mobile Equip Mgr	450	90,376.00	124,488.00	168,264.72								
99195 Dep Police Chief	676	130,000.00	158,828.80	171,300.90								
99197 Police Chief	675	132,683.20	158,828.80	202,251.92								
99421 Dep Dir Human Resources	671	92,000.06	158,828.80	171,300.90								
99431 Chief Strategy Officer	277	133,610.05	158,839.62	204,519.12								
99432 Intergovern Affairs Dir	278	83,728.11	104,533.10	125,327.49								
99433 Public Info Officer	279	94,137.06	110,731.92	135,727.49								