

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## TABLE OF CONTENTS

	<u>Page</u>
<b>MAYOR'S BUDGET MESSAGE .....</b>	<b>1</b>
<b>INTRODUCTION</b>	
How to Use this Budget Document.....	4
The City of Birmingham, Alabama.....	6
Facts About Birmingham and Metropolitan Area .....	7
Points of Interest.....	9
Responsibilities of the City of Birmingham	
Jefferson County and the State of Alabama .....	12
Organization of the City of Birmingham.....	14
Budgetary Goals and Financial Policies .....	19
The Budget Process (Summary) .....	22
The Budget Process (Detail) .....	23
 <b>SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS:</b>	
Summary of General Fund Revenues and Appropriations .....	29
 <b>GENERAL FUND REVENUES.....</b>	<b>30</b>
 <b>GENERAL FUND APPROPRIATIONS .....</b>	<b>35</b>
 <b>DETAIL OF BUDGETED POSITIONS BY FUNCTION:</b>	
Positions Changes .....	43
 <u>General Fund</u>	
<u>General Government</u>	
07 City Clerk.....	45
10 City Council .....	46
13 Community Development .....	49
19 Finance .....	50
28 Law .....	53
31 Mayor's Office .....	55
34 Equipment Management .....	59
37 Information Management Services .....	61
42 Personnel.....	63

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## Page

### Public Safety

16 Planning, Engineering & Permits .....	65
22 Fire.....	68
43 Police .....	70
46 Municipal Court .....	73
49 Public Works .....	75
52 Traffic Engineering .....	79

### Culture and Recreation

01 Auditorium .....	81
02 CrossPlex at Fair Park.....	83
74 Arlington .....	85
77 Library .....	86
80 Art Museum .....	89
83 Parks and Recreation .....	91
85 Southern Museum of Flight.....	94
88 Sloss Furnaces.....	96

<b>DETAIL OF CAPITAL OUTLAYS .....</b>	<b>98</b>
--	-----------

### **ADDITIONAL OPERATING BUDGETS AND APPROPRIATIONS:**

General Bond Debt Reserve Fund .....	99
Tax Increment Financing Fund.....	100
Neighborhood Allocations Fund .....	101
Highway Improvement Fund .....	102
Fuel Tax Fund.....	103
Storm Water Management Fund .....	104
Corrections Fund .....	105
Fair Trial Tax Fund.....	106
Birmingham Fund.....	107
Alabama Trust Fund .....	108
Community Development Block Grant .....	109

### **DEBT SERVICE:**

Statement of Debt Service Requirements .....	113
--	-----

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## Page

### ON-GOING CAPITAL PROJECTS:

Summary of On-Going Projects:	
By Category .....	117
By Fund.....	118
Detail Listing of On-Going Projects:	
ADA Compliance .....	119
Architectural .....	119
Demolitions .....	119
Economic Development.....	119
Flood Plain Management.....	120
Grants .....	120
Housing.....	122
Landfill.....	123
Libraries .....	124
Museums/Cultural Facilities.....	124
Other Improvements and Projects .....	124
Parks and Recreation.....	125
Parking Decks .....	127
Property Acquisition .....	127
Public Equipment .....	128
Public Facilities .....	128
Sanitary Sewers .....	130
Schools .....	130
Sidewalks.....	131
Storm Sewers.....	132
Street Improvements .....	133
Street Resurfacing.....	136
Traffic Signals .....	136
Transit Projects .....	137
Weed Abatements.....	137

### APPENDICES:

Glossary of Key Terms.....	138
Classification and Pay Plan.....	148
Departmental Abbreviations.....	160



OFFICE OF THE MAYOR  
CITY OF BIRMINGHAM

WILLIAM A. BELL, SR.  
MAYOR

May 14, 2013

Ladies and Gentlemen of the Birmingham City Council:

We embrace the new fiscal year with both challenges and opportunities. This City, our City united is embracing its past to build its future. The past year has given us a glimpse of what that future holds. The City of Birmingham and many public and private partners have joined in the campaign "50 Years Forward: The Movement that Changed the World," an ongoing commemoration of the profound and often tragic events that took place here in 1963 – events that led to positive, transformative, and lasting change. As you well know, Dr. Martin Luther King's *Letter from the Birmingham Jail*, written during that Easter weekend, is a timeless text of moral authority that still today speaks to injustice around our world. And the echoes of the bombing of the Sixteenth Street Baptist Church, Sunday, September 15, 1963, still resonate in the hearts and minds of those committed to the cause of human rights for all. The innocent blood of children shed that day is representative of the blood of all humankind. We are fortunate and thankful it was not shed for naught. While the world's attention through international media attention has given us not only the opportunity of telling our story, but this attention will challenge the telling of our own story. It is a story of ever evolving triumph over tragedy.

As fiscal year 2013 comes to a close, we look back on a year of major projects being completed in an effort to strengthen the City Center with an expectation of increased revenue and impact. The Westin Hotel opened at the new entertainment district with better than anticipated numbers, opening day was held at Regions Field as the Barons returned home to Birmingham enjoying their most well attended season in two decades, and the City hosted its

first NCAA Division II championships with more than 1,700 athletes and two hundred plus institutions at the Birmingham Crossplex. We completed the East Pinson Valley Recreation Center the first regional center serving various neighborhoods. We continued our redevelopment of Pratt City, and the people spoke to improving their neighborhoods by passing a successful bond referendum and bond sale allowing us to reinvest in the infrastructure of our neighborhoods. The City continued on its path of financial strength by receiving double-A credit ratings from four rating agencies for its bond sale, reflecting the City's sound and conservative financial operations. These and other successes are due to our practice of under promising and over delivering. We are happy to report that the improving economy has resulted in increased revenues for the City. This year's proposed budget projects revenues of \$380,980,000, an increase of 4.2% over last year's budgeted revenues. The City is today a finalist for the National Civic Leagues' All American City Award, an award we have not even been considered for since the 1970s. With the help of the City Council, the employees and the citizens, Birmingham is seeing a renaissance.

The City's men and women in public safety have given their all this year to keep our streets safe and to protect and serve. We have seen an unprecedented double digit drop in crime, successful crime prevention, and record response times and fire prevention throughout the City. Even with these successes, we still have work to do. This 2014 fiscal year budget includes many tools including updated communications software that these first responders need in order to continue in this vein of crime reduction and saving lives. Public safety is our first priority.

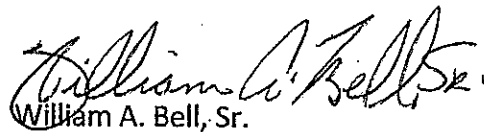
The employees make our City run. They give of their time and of themselves to see that the City succeeds. These improving revenues allow us to cover increases in health insurance expenses for our employees, provide a cost-of-living salary increase, and provide \$3 million for personnel and equipment to give the employees the tools they need to clean and provide services throughout the City. We anticipate implementing an employee wellness program in an effort to reduce our healthcare costs. The budget includes a 1% Cost-of-Living-Adjustment in

salaries. We also recommend that the City pay most of the increasing health insurance cost, which would be equivalent to an approximate 2% COLA. We have also assumed an approximate \$1 million increase in retirees' health insurance costs. As we open more new facilities throughout the City we have budgeted for the staffing of those facilities.

Our residents, our neighborhoods, our communities are our City. Fiscal year 2014 will see us starting the many bond projects throughout the neighborhoods in the City. Paving and street resurfacing, demolition of houses, facilities updates all have already started and will continue to proceed throughout the year. While a capital budget is not being submitted due to the recent bond issue, included in the budget document is a list of on-going projects.

While our requests far exceed our budget, we are hopeful that the economy continues to improve as we prioritize every communities needs. This budget helps us continue to lay that ground work for people throughout the City to have a better quality of life, have better neighborhoods, cleaner and safer streets and a sense of pride in saying, "welcome to Birmingham, united for the good of the City."

Respectfully submitted,

  
William A. Bell, Sr.  
Mayor

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**



This page has been intentionally left blank.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## INTRODUCTION

### HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the proposed budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2013. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

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

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2013– 2014 fiscal year.

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

--The **Summary of Revenues and Appropriations** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2012; appropriations and estimated revenues through April 30<sup>th</sup> for the current year which ends June 30, 2013, and budgeted amounts for the upcoming fiscal year.

--The **General Fund Revenues** section lists the amounts of actual, estimated and projected revenues according to revenue type for fiscal years 2012, 2013 and 2014.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts for fiscal year 2012, 2013 and 2014.

--The **Detail of Budgeted Positions by Function** section presents information on operations according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas. Expenditures for fiscal year 2012, appropriations for fiscal year 2013 and proposed budget amounts for fiscal year 2014 are presented for each department by expense account classification (i.e., personnel services, repair and maintenance, fleet expenses, supplies, communications, general and administrative, etc.). Information is also given on the number of positions budgeted for each department in the General Fund during fiscal years 2012 and 2013, and proposed for fiscal year 2014. Information on budgeted positions is summarized in this section by status (i.e., classified, elected, appointed or unclassified) and by function.



## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

--The **Budgets Which Contain Additional Operating Appropriations** include the Alabama Trust Fund, the Birmingham Fund, the Corrections Fund, the Debt Service Fund, the Fair Trial Tax Fund, the Fuel Tax Fund, the Highway Improvement Fund, the Neighborhood Allocations Fund, the Storm Water Management Fund, the Tax Increment Financing Fund and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2014 are given for each of these funds.

--The **Debt Service** caption includes a discussion of the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest during fiscal year 2014.

--The **Appendices** include a Glossary of Key Terms, a Classification and Pay Plan and Departmental abbreviations for On-Going Capital projects.

Further information about the operating budget may be obtained by calling (205) 254-2311 or by visiting the website <http://www.birminghamal.gov>.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **THE CITY OF BIRMINGHAM, ALABAMA**

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 212,237 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.



***City of Birmingham, Alabama***

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA**

- Ranks 8<sup>th</sup> in population among the 15 largest southeastern metropolitan areas.
- Represents 23.6 percent of Alabama's population.
- Ranks 50<sup>th</sup> in population among the nation's 362 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

AREA: 5,332 square miles—MSA (Metropolitan Statistical Area)—Jefferson, Bibb, St. Clair, Shelby, Walker, Chilton and Blount Counties.

ALTITUDES: Average – 620 ft.  
Range – 538 ft. – 1,200 ft.

LATITUDE: 33° 38' N

LONGITUDE 86° 50' W

CLIMATE: Average temperature – 61.8°  
Average annual rainfall – 54.84”  
Average annual snowfall – 1.40”

EDUCATION: Enrollment at Area Colleges and Universities:  
University of Alabama at Birmingham – 17,543  
University of Montevallo – 3,045  
Samford University – 4,715  
Birmingham-Southern College – 1,542  
Southeastern Bible College – 195  
Miles College – 1,668  
Jefferson State Community College – 9,688  
Lawson State Community College – 4,863  
Virginia College at Birmingham – 10,961

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 \$380.9 million for fiscal year 2014.

METROPOLITAN POPULATION: 1,052,238

***City of Birmingham, Alabama***

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

BIRMINGHAM POPULATION: 212,237  
CULTURAL DENSITY (Birmingham): African-American: 73.4 percent  
White: 22.3 percent  
Other: 4.3 percent

MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham): \$31,827

2010 PER CAPITA PERSONAL INCOME: \$19,775

LARGEST EMPLOYERS: University of Alabama at Birmingham  
U.S. Government  
Alabama Power Company  
Compass Bank  
Birmingham Board of Education  
City of Birmingham  
Seton Health Corporation  
AT&T Telecommunications, Inc.  
Regions Bank  
Children's Hospital

LARGEST TAXPAYERS: Alabama Power Company  
University of Alabama at Birmingham  
Wal-Mart  
U.S. Government  
American Cast Iron Pipe Company  
Alabama Gas Corporation  
Lowe's, Inc.  
Norfolk Southern Railway Co.  
Chevron U.S.A. Inc.  
Compass Bank

BOND RATING: Standard & Poor's: AA  
Moody's: Aa2  
Fitch: AA  
Kroll Bond Ratings: AA

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

### **EMPLOYMENT BY INDUSTRY**

(NON-AGRICULTURAL)

#### **PERCENT OF JOBS BY SECTOR:**

Finance, Insurance & Real Estate: 30.2 percent

Wholesale and Retail Trade: 24.0 percent

Government: 13.2 percent

Manufacturing: 10.3 percent

Health Care: 9.1 percent

Mining & Construction: 6.8 percent

Transportation & Public Utilities: 6.4 percent

#### **RESTAURANTS:**

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

#### **CHURCHES:**

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

### **POINTS OF INTEREST**

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

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

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

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

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.

***City of Birmingham, Alabama***

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

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

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

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

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

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

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

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

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

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

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

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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

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

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

Regions Field—Opened on April 10, 2013 and is the new home of the Birmingham Barons minor league baseball team. 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 has featured the largest cast iron sculpture in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **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. Jefferson County operates a public tax supported hospital.

### **Transportation:**

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

### **Education:**

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



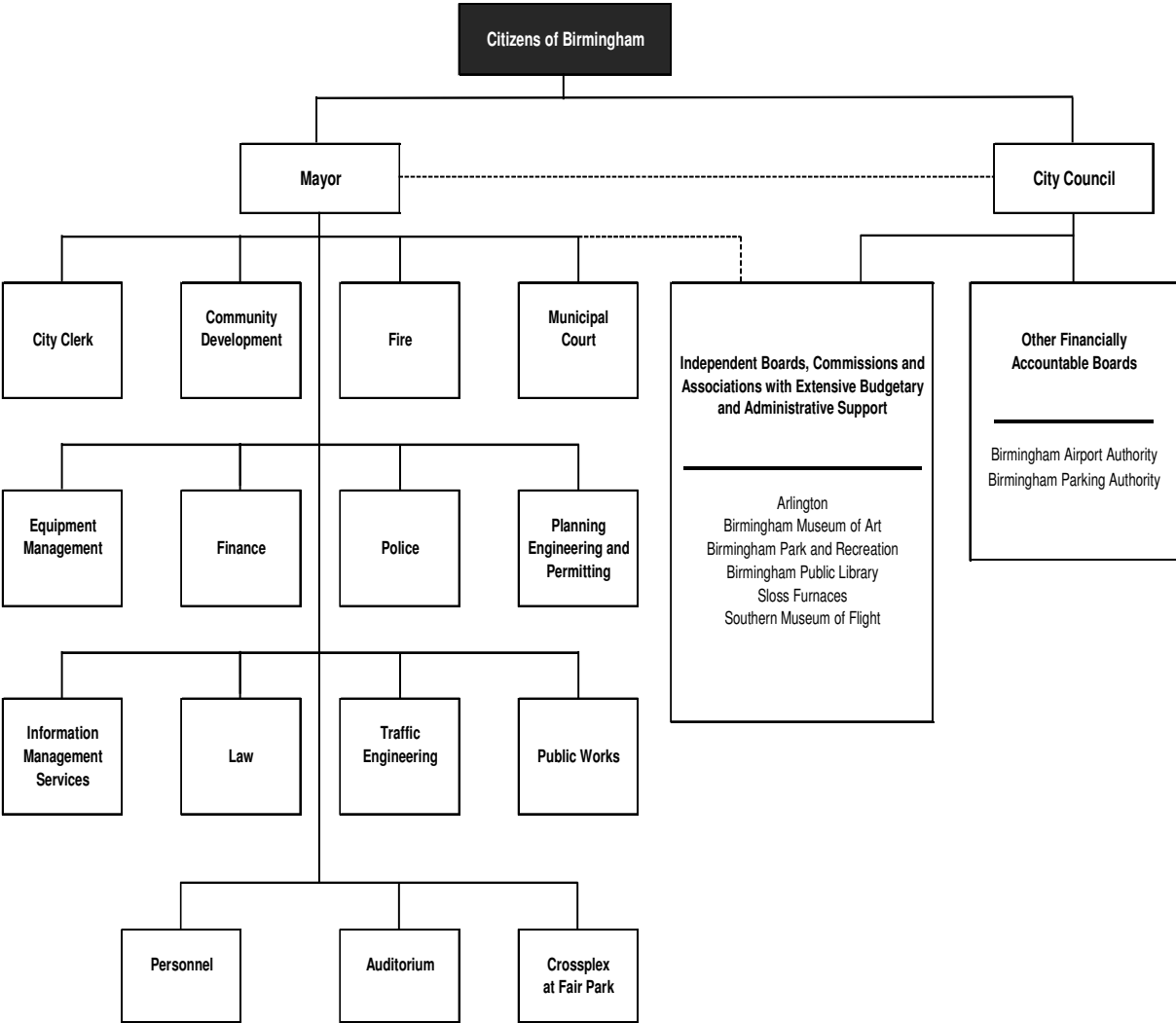
## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

### **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.

MAYOR’S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014

City of Birmingham, Alabama  
Organization Chart



KEY

- Indicates appointive authority and management oversight
- Indicates administrative and budgetary support only

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

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

The organization of Birmingham city government is illustrated in the chart on page 14. 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-one 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. A description of some of the more significant departments and boards is presented below:

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

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

### **Equipment Management**

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

### **Office of the City Clerk**

The City Clerk is secretary to the City Council and custodian of all official City records. The City Clerk also serves as secretary to the Election Commission, the Library Board, the Employees Pension Board, the Industrial Development Board and the Commercial Development Board of the City of Birmingham.

### **Finance Department**

The Finance Department is administered by the Director of Finance, who is appointed by the Mayor. The principal duties of the Director of Finance are established by statute and include the following: budget preparation and administration; investments; capital financing; insurance and risk management; disbursements; accounting; audit; collection of sales and occupational license taxes, business licenses and other revenues; and the purchasing of all materials, supplies, equipment and services.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **Fire Department**

The City maintains a modern fire fighting department housed in 31 stations located throughout the City. Thirty-two fire companies are staffed by approximately 693 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 16 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

## **Police Department**

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 903 uniformed officers and 314 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four units: Administrative Operations Bureau, Support Services Bureau, Patrol and Special Forces Operations Bureau and Investigative Operations Bureau.

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

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

## **Community Development Department**

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

## **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.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **Law Department and Municipal Court**

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

## **Information Management Services**

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

## **Office of Personnel**

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

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

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

## **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; 19 recreation centers; 17 swimming pools and numerous athletic fields and tennis courts.

## **Birmingham Library Board**

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

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

### **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 96 full and part-time personnel to service and maintain ten parking decks and two surface lots.

### **Birmingham Airport Authority**

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

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **BUDGETARY GOALS AND FINANCIAL POLICIES**

The budget document for fiscal year 2013-2014 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 the 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 in the face of population decline and loss of jobs resulting from the nationwide economic downturn.
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 office automation, electronic data processing, and productivity improving tools and techniques.
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 City will deposit all cash receipts on the day they are received.
2. The City will collect all revenues in a timely manner and aggressively pursue collection of all past due receivables of any type.

### **Debt Policies**

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's and Moody's investment services.

*City of Birmingham, Alabama*

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

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

### **Financial Reserve Policy:**

The City will maintain a reserve (fund balance) in the General Operating Fund equal to three months of operating expenses.

### **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.



# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **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.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **THE BUDGET PROCESS (SUMMARY)**

The City follows these procedures in establishing the budgetary data reflected in this document:

1. On or before May 20, the Mayor submits to the City Council a proposed General Fund Operating Budget for the fiscal year commencing the following July 1. The General Fund Operating Budget includes proposed expenditures and sources of revenue.
2. A public hearing is conducted to obtain taxpayer comments.
3. Prior to July 1, this budget legally enacted through passage of an ordinance.
4. The Mayor is authorized to transfer budgeted amounts within departmental appropriations within a fund. However, any revisions that alter the total expenditures for any fund or transfers funds between departments or between approved capital projects must be approved by the City Council.
5. Formal budgetary integration is employed as a management control device during the year for the General Fund (see item 7 below). Formal budgetary integration is not employed for Debt Service Funds because effective budgetary control is alternatively achieved through general obligation indenture provision.
6. Adopted budgets for the General Fund are consistent with generally accepted accounting principles (GAAP) except that budgets and budgetary schedules included are prepared using encumbrance accounting under which purchase orders, contracts and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse.
7. Legally adopted annual budgets are not prepared on Special Revenue and Capital Project Funds; consequently, there are no statements of revenue and expenditures, budget and actual, for Special Revenue and Capital Project funds. However, budgets for Special and Capital Project funds are adopted on an individual project basis.
8. The adopted General Fund budget is allocated to each department or agency of the City as provided in the Mayor-Council Act of 1955, State of Alabama. Total expenditures may not exceed appropriations unless the City Council amends the budget due to increased revenues or through a reduction of fund balance. The City Council has the authority to amend the budget as needed throughout the year provided adequate funds are available at the time of the amendment.

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **THE BUDGET PROCESS (DETAIL)**

### **ARTICLE V (MAYOR-COUNCIL ACT)**

**Adopted by the Alabama legislature, September 9, 1955 Act No. 452**

#### **Sec. 5.01 Fiscal Year**

The fiscal year of the city government shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year.

#### **Sec. 5.02 Submission of Budgets**

On a day to fixed by the council but no later than the 20<sup>th</sup> day of May in each year, the mayor shall submit to the council: a separate current revenue and expense budget for the general operation of the City government, to be known as the "general fund budget"; a capital budget; and a budget message.

#### **Sec. 5.03 Preparation of Budgets**

It shall be the duty of the head of each department, and each other office or agency supported in whole or in part by the city, to file with the director of finance, at such times as the mayor may prescribe, estimates of revenue and expenditure for that department, office or agency for the ensuing fiscal year. Such estimates shall be submitted on the forms furnished by the director of finance and it shall be the duty of the head of each such department, office or agency, to supply all the information which the director of finance may require to be submitted thereon. The director of finance shall assemble and complete these estimates and supply such additional information relating to the financial transactions of the city as may be required by the mayor in the preparation of the budgets. The mayor shall hold hearings as he may deem advisable and with the assistance of the director of finance shall review the estimates and other data pertinent to the preparation of the budgets and make revisions in estimates as he may deem proper, subject to the laws of the State of Alabama and any municipal ordinance relating to obligatory expenditures for any purpose.

#### **Sec. 5.04 Scope of General Fund Budget**

The general fund budget shall be prepared in accordance with accepted principles of municipal accounting and budgetary procedure and techniques, and shall show:

- (a) such portion of the general fund cash surplus estimated to exist at the end of the current fiscal year, and is proposed to meet expenditures in the general fund budget for the ensuing year;

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

- (b) an estimate of the receipts from current ad valorem taxes on real estate and tangible property during the ensuing fiscal year;
- (c) an estimate of receipts from all other sources of revenue. If additional revenue is to be derived from the state, the amount fixed by the mayor shall not exceed the amount which the proper state official shall certify in writing to be the reasonable expectation of receipts from such source;
- (d) a statement to be furnished by the director of finance of the debt service requirements for the ensuing year.
- (e) an estimate of the general fund cash deficit, if any, at the end of the current fiscal year any other obligations required by law to be budgeted for the ensuing fiscal year.
- (f) an estimate of expenditures and appropriations for all other purposes to be met from the general fund in the ensuing fiscal year. All the estimates shall be in detail showing receipts by sources and expenditures by operating units, character and object, so arranged to show receipts and expenditures as estimated for the current fiscal year and actual receipts and expenditures for the last preceding year, in comparison with estimated receipts and recommended expenditures for the ensuing fiscal year.

### **Sec. 5.05 A Balanced Budget**

In no event shall the expenditures recommended by the mayor in the general fund budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year. Unless the mayor shall recommend an increase in or levy of new or increased taxes or licenses within the power of the city to levy and collect in the ensuing fiscal year, the receipts from which, estimated on the basis of the average experience with the same or similar taxes during the three (3) full tax years last past, will make up the difference.

### **Sec. 5.06 A Budget Message**

The budget message shall contain the recommendations of the mayor concerning the fiscal policy of the city, a description of the important features of the budget plan, an explanation of all salient changes in each budget submitted, as to estimated receipts and recommended expenditures as compared with the current fiscal year and the last preceding fiscal year, and a summary of the proposed budget.

### **Sec. 5.07 Availability of Budgets for Inspection and Publication of the Budget Message**

The mayor shall cause the budget message to be printed, mimeographed or otherwise reproduced for general distribution at the time of its submission to the council. Sufficient

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

copies of the proposed general fund and capital budgets shall be supplied to each council member and each daily newspaper of general circulation published in the city. Two (2) copies are to be deposited in the office of the city clerk where they shall be open to public inspection during regular business hours.

### **Sec. 5.08 Publication of Notice of Public Hearing**

At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time, not less than seven (7) days after the date of publication, at which the council will hold a public hearing. The council shall hold a public hearing on the budget as submitted, at which time any citizen of the city shall be given an opportunity to be heard, for or against the estimates or any item thereof.

### **Sec 5.09 Action by the Council on the General Fund Budget**

After the public hearing the council may insert new items of expenditures or may increase, decrease or strike out items of expenditures in the general fund budgets, except that no item of expenditure for debt service or any other item required by this act or other provision of law shall be reduced or stricken out. The council shall not alter the estimates of receipts contained in said budgets except to correct omissions or mathematical errors and it shall not cause the total expenditures as recommended by the mayor to be increased without a public hearing on such increase, which shall be held not less than three (3) days after notice thereof by publication in a newspaper of general circulation published in the city. The council shall in no event adopt a general fund budget in which the total of expenditures exceeds the estimated receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year, sufficient to make up the difference.

### **Sec. 5.10 Adoption of General Fund Budget**

By the 20<sup>th</sup> day of June of the current fiscal year, the council by a majority vote, shall adopt the general fund budget, and such ordinances providing for additional revenues as may be necessary to put the budget in balance. If for any reason the council fails to adopt the general fund budget on or before such day, budget continuation is invoked (Section 5.21)

### **Sec 5.11 Effective Date of Budget; Certification; Copies Made Available**

Upon final adoption, the budget shall be in effect for the budget year. A copy of the budget, as finally adopted, shall be certified by the mayor and city clerk and filed in the office of the director of finance. The budget so certified shall be printed, mimeographed or otherwise reproduced and sufficient copies thereof shall be made available for the use of all offices, departments and agencies for the use of citizens of the city who request a copy.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

### **Sec. 5.13     Work Plan and Allotments**

Before the beginning of the fiscal year, the head of each department, office, and agency shall submit to the mayor a work program which shall show the requested allotments of the appropriations for such department, office or agency for the entire fiscal year by monthly or quarterly periods as the mayor may direct. The aggregate of such allotments shall not exceed the total appropriation available to each such department, office or agency for the fiscal year. An approved allotment may be revised during the fiscal year in the same manner as the original allotment was made.

### **Sec. 5.14     Transfers of Appropriations**

The mayor may at any time authorize, at the request of any department, office or agency, the transfer of any unencumbered balance or portion thereof in any general fund appropriation from one classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered balance or portion thereof in any general fund appropriation from one (1) department, office or agency to another.

### **Sec. 5.15     Additional Appropriations**

Appropriations in addition to those contained in the original general fund budget ordinance, may be made by the council by not less than five (5) affirmative votes, but only on the recommendation of the mayor and only if the director of finance certifies in writing that there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation.

### **Sec 5.16     Emergency Appropriations**

At any time in any budget year, the council may make emergency appropriations to meet a pressing need for public expenditures for other than a regular or recurring requirement, to protect the public health, safety or welfare. Such appropriation may be made by the council, by not less than five (5) affirmative votes, but only on the recommendation of the mayor. The total of all emergency appropriations made in any budget year shall not exceed five (5) per centum of the total general fund operating appropriation made in the budget for that year.

### **Sec 5.17     Appropriation to Lapse**

Any portion of an appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

### **Sec 5.18     Capital Budget**

At the same time that he submits the general fund budget, the mayor shall submit to the council a capital improvement program covering all recommended capital improvement

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

projects, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendation as to the means of financing the improvements proposed for the ensuing fiscal year. The council shall have power to accept with or without amendments or reject the proposed program and proposed means of financing for the ensuing fiscal year; and may from time to time during the fiscal year amend by ordinance, by at least five (5) affirmative votes, the program previously adopted by it, or the means of financing the whole or any part thereof or both, provided that the amendment shall have been recommended by the mayor, and further, provided such additional funds are available in the general fund or any other fund of the city available therefore. The council shall adopt a capital budget prior to the beginning of the fiscal year in which the budget is to take effect. No appropriations for a capital improvement project contained in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years lapse without any expenditure from or encumbrance of the appropriation therefore. Any such lapsed appropriation shall be applied to the payment of any indebtedness incurred in financing the project concerned and if there be no such indebtedness shall be available for appropriation.

### **Sec 5.19      Certification of Funds; Penalties for Violation**

No payment shall be made and no obligation incurred by or on behalf for the city except in accordance with an appropriation duly made and no payment shall be made from or obligation incurred against any allotment or appropriation unless the director of finance shall first certify that there is a sufficient unexpended and unencumbered balance in such allotment or appropriation to meet the same. Every payment made in violation of the provisions of this act shall be deemed illegal and every official who shall knowingly authorize or make such payment or knowingly take part therein and every person who shall knowingly receive such payment or any part thereof shall be jointly and severally liable to the city for the full amount so paid or received.

### **Sec 5.20      Reserve Permanent Public Improvements**

The council may, by ordinance, establish a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise appropriated at the close of any fiscal year. Appropriations from the fund shall be made only to finance improvements included in the capital budget.

### **Sec 5.21      Budget Continuation**

Any official adopted budget in existence at the time that the council is first organized, shall continue in force and effect during the balance of the city's then fiscal year, or until such time as the mayor may submit to the council and the council adopts, an amended, altered or revised budget for the balance of said fiscal year.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

### **Sec 5.22      Budget Summary**

At the head of the budget there shall appear a summary of the budget, which need not be itemized further than by principal sources of anticipated revenue, stating separately the amount to be raised by property tax, and kinds of expenditures itemized according to departments, doing so in a manner as to present to the taxpayers a simple and clear summary of the detailed estimates of the budget.



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 BUDGET
Property Taxes	\$23,181,277.21	\$23,405,000.00	\$23,095,000.00
Business Taxes	304,379,774.38	314,553,000.00	320,122,380.00
Permits	4,425,839.00	4,045,000.00	4,154,000.00
Fines & Fees	3,200,070.99	3,079,000.00	2,947,000.00
Intergovernmental	20,042,244.72	10,759,000.00	11,874,000.00
Charges for Services	12,819,988.03	12,759,100.00	12,522,900.00
Other Operating Revenue	7,339,929.97	25,434,119.73	6,264,720.00
<b>Total Revenue</b>	<b>\$375,389,124.30</b>	<b>\$394,034,219.73</b>	<b>\$380,980,000.00</b>
APPROPRIATIONS	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 BUDGET
City Departments	\$311,205,711.31	\$316,629,862.54	\$321,797,094.00
Non Departmental	14,741,080.70	23,495,739.64	6,374,553.00
Required	11,758,761.26	11,927,584.00	12,113,849.00
Contractual	3,228,606.77	3,529,763.00	3,847,821.00
Board of Education	1,894,971.00	1,894,971.00	1,894,971.00
Transportation	10,903,988.00	11,019,000.00	10,831,250.00
Youth Programs	1,241,838.00	1,294,097.00	1,297,697.00
Economic Services	741,769.00	1,364,197.00	1,438,223.00
Social Services	30,622.00	90,000.00	55,000.00
Other Services	1,507,138.68	2,148,439.00	1,804,839.00
Redevelopment/Infrastructure Incentives	3,942,331.40	3,817,229.90	3,785,581.00
Debt Service	21,293,541.48	16,691,837.00	15,739,122.00
<b>Total Expenditures</b>	<b>\$382,490,359.60</b>	<b>\$393,902,720.08</b>	<b>\$380,980,000.00</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
<b><u>Property Taxes</u></b>			
410-001 Real Property	\$19,706,949.12	\$20,585,000.00	\$20,000,000.00
410-002 Personal Property	1,636,606.65	1,400,000.00	1,400,000.00
410-003 Redemptions	562,167.63	175,000.00	450,000.00
410-004 Land Sales	60,551.32	45,000.00	45,000.00
410-006 Library Share	1,215,002.49	1,200,000.00	1,200,000.00
<b>Total Property Taxes</b>	<b>\$23,181,277.21</b>	<b>\$23,405,000.00</b>	<b>\$23,095,000.00</b>
<b><u>Business Taxes</u></b>			
415-001 Sales Tax	\$106,040,804.13	\$110,850,000.00	\$111,168,000.00
415-011 Use Tax	28,788,149.76	33,943,000.00	34,000,000.00
417-001 Occupational License	77,702,882.55	78,760,000.00	81,000,000.00
420-001 General Business Licenses	64,257,453.91	63,500,000.00	66,000,000.00
420-002 Public Utilities Tax	17,563,750.97	17,588,000.00	17,514,380.00
420-003 Beer Wholesale Tax	825.00	1,000.00	1,000.00
420-004 Beer Retail Tax	25,648.60	28,000.00	27,000.00
420-005 Liquor Tax	1,037,489.29	1,010,000.00	1,200,000.00
420-006 Liquor & Wine Tax	150,044.00	157,000.00	162,000.00
420-007 Table Wine Tax	168,842.63	186,000.00	190,000.00
420-015 Dance Permits	40,875.00	30,000.00	40,000.00
422-001 Lease or Rental Tax	6,149,115.62	6,000,000.00	6,420,000.00
423-001 Lodging Tax	2,453,892.92	2,500,000.00	2,400,000.00
<b>Total Business Taxes</b>	<b>\$304,379,774.38</b>	<b>\$314,553,000.00</b>	<b>\$320,122,380.00</b>
<b><u>Permits</u></b>			
430-001 Building Permits	\$3,660,577.33	\$3,524,000.00	\$3,524,000.00
430-002 Electrical Inspection Fees	127,289.29	80,000.00	110,000.00
430-003 Elevator Permits	10,220.00	3,800.00	8,000.00
430-005 Plumbing Permits	14,571.80	10,000.00	15,000.00
430-006 Gas Permits	31,590.96	25,000.00	30,000.00
430-007 Blasting Permits	2,550.00	700.00	1,000.00
430-009 Excavation Permits	253,040.00	150,000.00	180,000.00
430-010 Clearing & Earthwork Permits	43,160.00	30,000.00	30,000.00
430-012 Billboard Permits	53,778.50	48,000.00	50,000.00

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
430-013 Mechanical Permits	37,661.82	25,000.00	40,000.00
430-015 Civil Construction Permits	2,120.00	500.00	1,000.00
430-016 Demolition Permits	28,410.00	20,000.00	30,000.00
430-017 Curb Cut Permit	10,000.00	8,000.00	10,000.00
430-018 Excavation Permit-Private	33,600.00	30,000.00	30,000.00
430-020 Garage Sale Permit	640.00	400.00	400.00
430-021 House Move Permit	0.00	100.00	100.00
430-022 Motor Fuel Dispenser Permit	5,400.00	5,000.00	5,000.00
430-023 Special Use Permit	5,000.00	4,500.00	4,500.00
430-024 Trade Licensing	52,110.00	40,000.00	40,000.00
430-026 After Hours Inspection Fees	20,000.00	15,000.00	15,000.00
430-050 Bingo Application Fees	1,000.00	0.00	0.00
430-099 Other Permits	33,119.30	25,000.00	30,000.00
<b>Total Permits</b>	<b>\$4,425,839.00</b>	<b>\$4,045,000.00</b>	<b>\$4,154,000.00</b>
<b><u>Fines &amp; Fees</u></b>			
438-001 Municipal Court Fines	\$2,011,670.37	\$2,100,000.00	\$1,900,000.00
438-003 Traffic Citations	814,504.62	700,000.00	700,000.00
438-004 Partial Payments	11,543.00	0.00	0.00
438-011 CRO Drug Testing Fee	136,580.00	50,000.00	65,000.00
438-012 CRO Rescheduling Fees	1,960.00	2,000.00	2,000.00
438-050 Defensive Driving School Fees	0.00	42,000.00	50,000.00
438-051 DWI Fines	78,047.03	20,000.00	125,000.00
438-099 Other Miscellaneous Fees	(309.20)	0.00	0.00
439-001 Library Fines	146,075.17	150,000.00	100,000.00
440-001 False Alarm Fines	0.00	15,000.00	5,000.00
<b>Total Fines &amp; Fees</b>	<b>\$3,200,070.99</b>	<b>\$3,079,000.00</b>	<b>\$2,947,000.00</b>
<b><u>Intergovernmental</u></b>			
445-018 Fed FEMA	\$6,050,392.65	\$0.00	\$0.00
446-001 State Bank Excise Tax	169,230.80	100,000.00	1,200,000.00
446-002 State Motor Vehicle License	640,638.16	600,000.00	600,000.00
446-003 State Share of State Liquor Profits	114,909.86	100,000.00	100,000.00
446-007 State Table Wine Tax	7,984.81	1,000.00	1,000.00

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
446-008	State Int. Reg. Plan Registration Fees	195,937.25	150,000.00	165,000.00
446-009	State Liquor Stores Sales Tax	266,796.31	225,000.00	225,000.00
446-010	State Oil Production Privilege Tax	25,445.80	28,000.00	28,000.00
446-014	State Alabama Trust Fund	1,779,788.32	0.00	0.00
446-015	State Business Privilege Tax	2,780,744.52	2,725,000.00	2,725,000.00
446-053	State EMA Income	1,110,000.00	0.00	0.00
447-001	Local County Gasoline Tax	1,745,912.01	1,600,000.00	1,600,000.00
447-002	Local County Tobacco Tax	213,580.51	250,000.00	250,000.00
447-004	Local County Road Tax	2,647,718.85	2,700,000.00	2,700,000.00
447-006	Local Statewide Uniform Beer Tax	1,433,783.61	1,500,000.00	1,500,000.00
447-007	Local Sales Tax on Sale of Used Cars	835,158.56	700,000.00	700,000.00
447-009	Local Industrial Development Board	24,222.60	80,000.00	80,000.00
447-010	Local Stormwater Fees	0.10	0.00	0.00
<b>Total Intergovernmental</b>		<b>\$20,042,244.72</b>	<b>\$10,759,000.00</b>	<b>\$11,874,000.00</b>
<b><u>CHARGES FOR SERVICES</u></b>				
<b><u>Charges for Services - Public Service</u></b>				
438-025	Parking Lot Fees	\$73,778.09	\$70,000.00	\$70,000.00
450-001	Accident and Offense Reports	133,841.50	162,000.00	150,000.00
450-002	Auto Storage	466,810.50	500,000.00	500,000.00
450-005	Court Ordered Restoration	514.93	1,000.00	1,000.00
450-007	Photo Lab Fees	67.60	500.00	100.00
450-008	E911 Cost Reimbursement	3,107,462.60	3,000,000.00	3,000,000.00
450-012	Advanced Life Support Transports	2,890,541.18	3,400,000.00	3,400,000.00
450-013	Domestic Violence Fees	47,383.00	50,000.00	50,000.00
450-014	Housing Authority Reimbursement	815,724.00	700,000.00	700,000.00
450-016	Application Fees-Ambulance Cos.	1,250.00	1,500.00	1,500.00
450-017	Ambulance Inspection Fees	760.00	0.00	0.00
450-018	Fire Hydrant Rental	980.00	13,000.00	1,000.00
450-019	Fire Permits & Inspections	3,605.00	4,000.00	4,000.00
450-020	After Hours Fire Inspection Fees	20,315.20	25,000.00	20,000.00
450-021	Fire Department Report Fees	13,022.18	6,000.00	6,000.00
450-030	Parking Meters	1,170,322.01	1,200,000.00	1,200,000.00
450-099	Other Charges-Public Safety	50,472.98	0.00	0.00

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
<b>Total Charges for Services - Public Services</b>	\$8,796,850.77	\$9,133,000.00	\$9,103,600.00
<b><u>Charges for Services - Streets/Environmental</u></b>			
451-001 Streets, Sidewalks, Curb Repairs	\$5,720.00	\$5,800.00	\$5,800.00
451-009 Weed Control Fees	42,787.65	15,000.00	15,000.00
451-011 Garbage Special Services	130.00	500.00	500.00
451-013 Junk Sales	6,947.00	2,000.00	2,000.00
451-015 Landfill Charges	993,854.25	400,000.00	400,000.00
451-020 Scrap Metal Recycling	7,207.75	0.00	0.00
451-099 Other Charges-Street & Environ.	146,248.33	0.00	0.00
<b>Total Charges for Services - Streets/Environmental</b>	\$1,202,894.98	\$423,300.00	\$423,300.00
<b><u>Charges for Services - Recreation</u></b>			
452-001 Admission Fees	\$96,619.13	\$48,000.00	\$53,000.00
452-002 Concessions	105,039.95	110,000.00	95,000.00
452-003 Parking Fees	276,092.91	257,000.00	257,000.00
452-004 Rent	711,163.11	574,500.00	594,500.00
452-005 Drink Machines	2.00	0.00	0.00
452-007 Gift Shop	7,321.92	10,500.00	4,500.00
452-008 Lunches	50,961.46	50,000.00	50,000.00
452-012 Concession Rev from Arena	11,060.31	800.00	20,000.00
452-031 Rental Rev from Arena	27,497.04	50,000.00	50,000.00
452-032 Rental Rev from Multi Purpose Room	2,950.00	15,000.00	15,000.00
452-033 Rental Rev from Retail	3,800.00	0.00	0.00
452-034 Rental Rev from Flea Market	12,162.50	20,000.00	20,000.00
452-099 Other Charges-Culture & Rec	3,898.17	262,000.00	262,000.00
<b>Total Charges for Services - Recreation</b>	\$1,308,568.50	\$1,397,800.00	\$1,421,000.00
<b><u>Charges for Services - General Government</u></b>			
453-001 Subdivision Fees	\$29,892.28	\$75,000.00	\$20,000.00
453-002 Zoning Fees	10,300.00	5,000.00	10,000.00
453-008 Parking Authority	725,190.50	860,000.00	680,000.00
453-010 Franchise Fees	319,483.00	450,000.00	450,000.00

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
453-011 Right-of-Way Fiber Optic Fee	405,735.00	400,000.00	400,000.00
453-012 Zoning Board Adjustments	21,073.00	15,000.00	15,000.00
<b>Total Charges for Services - General Government</b>	<b>\$1,511,673.78</b>	<b>\$1,805,000.00</b>	<b>\$1,575,000.00</b>
<b>Total Charges for Services</b>	<b>\$12,819,988.03</b>	<b>\$12,759,100.00</b>	<b>\$12,522,900.00</b>
<b><u>Other Operating Revenue</u></b>			
470-001 Interest on Investments	\$762,597.29	\$750,000.00	\$300,000.00
470-002 Interest on Loans	16,474.87	30,000.00	20,000.00
470-025 Gain/Loss on Sale of Investments	(157,625.83)	0.00	0.00
470-035 Change in Fair Value of Investments	116,980.62	0.00	0.00
475-001 Rent on City Facilities	409,851.56	650,000.00	450,000.00
475-003 Snack Bar Rental	4,130.64	4,000.00	4,000.00
476-001 Sale of Equipment	163,048.19	300,000.00	300,000.00
476-002 Sale of Property	222,100.00	200,000.00	200,000.00
478-003 Airport Expense Reimbursements	3,400,629.14	3,400,000.00	3,700,000.00
478-004 Civil Defense Reimbursements	19,762.50	26,350.00	26,350.00
478-010 Private Property Demolition	16,297.15	0.00	0.00
478-027 Commission on Toll Phones	33,186.68	40,000.00	40,000.00
478-034 Income from Recycling	47,525.11	1,000.00	1,000.00
478-036 Expense Reimbursement	85,582.22	0.00	0.00
478-038 Damage to City Property	75,086.12	54,074.04	50,000.00
478-041 Insurance Stabilization Refund	0.00	500,000.00	0.00
478-047 Credit Card Convenience Fees	28,672.00	19,000.00	19,000.00
478-050 Prescription Drug Rebate	0.00	855,000.00	455,000.00
478-051 Prescription Management Refund	0.00	13,574.25	0.00
478-060 Inventory Adjustments	32,747.21	0.00	0.00
478-099 Other Miscellaneous Revenue	2,061,884.50	1,461,744.00	699,370.00
484-001 Proceeds from Debt Issuance	0.00	17,125,804.95	0.00
490-031 Tfrs In from Neighborhood Allocations	1,000.00	3,572.49	0.00
<b>Total Other Operating Income</b>	<b>\$7,339,929.97</b>	<b>\$25,434,119.73</b>	<b>\$6,264,720.00</b>
<b>TOTAL REVENUE</b>	<b>\$375,389,124.30</b>	<b>\$394,034,219.73</b>	<b>\$380,980,000.00</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
<b>City Departments</b>			
<b>General Government</b>			
007 City Clerk	\$1,328,344.26	\$1,828,283.00	\$1,936,335.00
010 City Council	2,452,931.43	2,990,565.00	3,230,499.00
013 Community Development	574,995.27	581,078.00	585,510.00
019 Finance	9,357,983.69	9,798,407.00	10,708,498.00
028 Law	6,887,849.56	7,056,775.00	5,161,441.00
031 Mayor's Office	6,799,522.92	9,082,852.00	8,944,522.00
034 Equipment Management	16,343,579.65	16,020,231.00	15,102,309.00
037 Information Management Services	9,470,913.97	8,564,236.00	9,219,004.00
042 Personnel	6,348,644.78	6,967,900.25	6,167,894.00
<b>Total General Government</b>	<b>\$59,564,765.53</b>	<b>\$62,890,327.25</b>	<b>\$61,056,012.00</b>
<b>Public Safety</b>			
016 Planning, Engineering & Permits	\$19,960,397.45	\$11,979,841.26	\$12,067,994.00
022 Fire	53,333,727.85	57,100,615.00	58,223,636.00
043 Police	84,388,303.52	87,324,953.48	89,295,193.00
046 Municipal Court	4,100,939.96	4,359,748.00	4,491,384.00
049 Public Works	47,759,525.42	47,655,399.53	51,395,112.00
052 Traffic Engineering	10,144,506.08	10,021,789.00	10,106,032.00
<b>Total Public Safety</b>	<b>\$219,687,400.28</b>	<b>\$218,442,346.27</b>	<b>\$225,579,351.00</b>
<b>Culture &amp; Recreation</b>			
001 Auditorium	\$1,117,863.33	\$1,242,428.00	\$1,283,707.00
002 Crossplex at Fair Park	1,521,782.69	2,762,196.00	2,446,074.00
074 Arlington	511,381.08	527,362.00	544,700.00
077 Library	14,130,738.02	14,826,495.00	15,171,056.00
080 Museum of Art	3,269,749.85	3,285,591.00	3,105,165.00
083 Parks and Recreation	10,322,341.29	11,459,520.02	11,344,494.00
085 Southern Museum of Flight	605,458.64	701,684.00	757,662.00
088 Sloss Furnaces	474,230.60	491,913.00	508,873.00
<b>Total Culture &amp; Recreation</b>	<b>\$31,953,545.50</b>	<b>\$35,297,189.02</b>	<b>\$35,161,731.00</b>
<b>Total City Departments</b>	<b>\$311,205,711.31</b>	<b>\$316,629,862.54</b>	<b>\$321,797,094.00</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
<b><u>Non Departmental</u></b>			
506-002 Pensioners Health Insurance	\$6,904,465.26	\$1,152,000.00	\$1,693,320.00
506-025 Health Insurance Shortfall	(1,800,283.64)	118,359.00	630,000.00
507-001 Employee Auto Insurance	813.39	850.00	850.00
507-002 Employee Parking	660,081.00	605,000.00	605,000.00
507-080 Unemployment Compensation	293,175.88	300,000.00	300,000.00
507-085 Workman's Compensation	740,592.81	770,465.00	770,465.00
527-001 Attorney Fees	43,337.00	0.00	0.00
527-004 Bank Custodial Services	412,400.40	445,000.00	445,000.00
527-010 Commission Expenses	11,035.28	40,000.00	40,000.00
527-014 Consulting Fees	93,213.05	125,000.00	125,000.00
527-041 Legislative Expense	300,000.00	300,000.00	300,000.00
527-050 Other Professional Services	225,000.00	46,000.00	0.00
527-062 Security Services	0.00	24,000.00	0.00
534-037 Lodging Tax Expense	808,057.35	833,334.00	833,334.00
534-044 Municipal Expansion	296.50	5,000.00	5,000.00
534-068 Stormwater Fees	37,235.82	45,000.00	45,000.00
542-001 Council Discretionary Projects	230,549.00	445,224.00	270,000.00
600-015 Capital Outlay Capitalized Leases	0.00	113,000.00	0.00
800-031 Trfrs Out Neighborhood Allocations Fund	213,052.50	201,276.00	198,000.00
800-102 Trfrs Out Transfer to Capital Improv	5,455,882.80	17,812,647.64	0.00
96106 Jefferson County Mayor's Assoc.	42,121.80	42,122.00	42,122.00
96107 Local Government Leadership	21,500.00	21,500.00	21,500.00
96108 National League of Cities	12,468.00	13,400.00	13,400.00
96109 U.S. Conference of Mayors	12,242.00	12,242.00	12,242.00
96110 Alabama League of Municipalities	23,844.50	24,320.00	24,320.00
<b>Total Non Departmental</b>	<b>\$14,741,080.70</b>	<b>\$23,495,739.64</b>	<b>\$6,374,553.00</b>
<b><u>Required</u></b>			
96001 Oak Hill Memorial Cemetery	\$186,267.00	\$161,297.00	\$161,297.00
96002 Jefferson County Civil Defense	282,275.21	282,276.00	282,276.00
96005 Regional Planning Comm of B'ham	228,403.00	128,403.00	128,403.00
96006 Jefferson Cnty Brd Equalization	52,786.57	66,192.00	66,192.00
96007 Jefferson Cnty Personnel Board	3,168,576.64	3,035,135.00	3,175,000.00
96009 Birmingham Housing Authority	39,565.00	39,565.00	39,565.00
96010 Greenwood Cemetery	80,000.00	85,000.00	85,000.00

City of Birmingham, Alabama



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
96011	Planning & Zoning Commission	5,925.00	7,200.00	7,200.00
96012	Jefferson County Civic Center	4,318,959.84	4,754,188.00	4,800,588.00
96517	Alabama Jazz Hall of Fame	132,661.00	233,328.00	233,328.00
96518	Rickwood Field	86,702.00	80,000.00	80,000.00
96519	B'ham Civil Rights Institute	666,640.00	525,000.00	525,000.00
96701	Birmingham Zoo	2,260,000.00	2,080,000.00	2,080,000.00
96768	Railroad Park Foundation	250,000.00	450,000.00	450,000.00
<b>Total Required</b>		<b>\$11,758,761.26</b>	<b>\$11,927,584.00</b>	<b>\$12,113,849.00</b>
<b><u>Contractual</u></b>				
96101	Animal Control	\$766,843.74	\$881,942.00	\$1,125,000.00
96103	Housing for Mentally Ill	170,274.00	175,000.00	175,000.00
96104	B'ham Regional Emerg Med System	0.00	1,321.00	1,321.00
96105	U A B Football	225,000.00	225,000.00	225,000.00
96111	Southwestern Athletic Conference	442,605.02	500,000.00	550,000.00
96112	Magic City Classic	538,546.81	565,000.00	590,000.00
96114	Vulcan Park Foundation	431,500.00	431,500.00	431,500.00
96116	Birmingham Bowl	203,837.20	300,000.00	300,000.00
96413	High School Basketball Championship	150,000.00	150,000.00	150,000.00
96538	Indy Racing League	300,000.00	300,000.00	300,000.00
<b>Total Contractual</b>		<b>\$3,228,606.77</b>	<b>\$3,529,763.00</b>	<b>\$3,847,821.00</b>
<b><u>Board of Education</u></b>				
96201	Brd of Ed Community Schools	\$655,000.00	\$655,000.00	\$655,000.00
96202	Brd of Ed Crossing Guards	92,464.00	92,464.00	92,464.00
96203	Brd of Ed Recreation Support Prog.	32,507.00	32,507.00	32,507.00
96205	Brd of Ed Camp Birmingham	85,500.00	85,500.00	85,500.00
96206	Brd of Ed Family Education	27,000.00	27,000.00	27,000.00
96207	Brd of Ed Coaches & Band Direct	270,000.00	270,000.00	270,000.00
96208	Brd of Ed Reading Initiative	362,500.00	362,500.00	362,500.00
96210	Brd of Ed Student Safety	180,000.00	180,000.00	180,000.00
96211	B'ham Pub School/Cultural Arts	90,000.00	90,000.00	90,000.00
96212	Brd of Ed Workforce Development	100,000.00	100,000.00	100,000.00

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
<b>Total Board of Education</b>	\$1,894,971.00	\$1,894,971.00	\$1,894,971.00
<b><u>Transportation</u></b>			
96301 Birmingham Transit Authority	\$0.00	\$10,800,000.00	\$10,800,000.00
96302 DART	83,965.00	0.00	0.00
96303 BJCTA-Extended Fixed Route	679,428.00	0.00	0.00
96304 BJCTA-Hwy 31 Express Route	14,499.00	0.00	0.00
96305 BJCTA-Paratransit	286,650.00	0.00	0.00
96306 BJCTA-DART Latenite & Weekend	57,537.00	0.00	0.00
96308 BJCTA-Titusville/Westend	178,330.00	0.00	0.00
96309 BJCTA-Saturday Service	453,287.00	0.00	0.00
96310 BJCTA-Holiday Service	25,233.00	0.00	0.00
96315 Clas Tran	125,000.00	219,000.00	31,250.00
99005 Transit System Improvements	9,000,059.00	0.00	0.00
<b>Total Transportation</b>	\$10,903,988.00	\$11,019,000.00	\$10,831,250.00
<b><u>Youth Programs</u></b>			
96401 Youth Services	\$588,571.00	\$598,030.00	\$601,630.00
96403 Police Athletic Team	130,000.00	150,000.00	150,000.00
96404 Housing Authority Community Center	160,000.00	160,000.00	160,000.00
96405 JCCEO - Summer Youth Jobs	170,000.00	200,000.00	200,000.00
96406 JCCEO - P.I.N.G.	27,762.00	27,762.00	27,762.00
96409 P.I.N.G. Operating Expenses	2,666.00	10,466.00	10,466.00
96410 P.I.N.G. Athletic Activities	7,839.00	7,839.00	7,839.00
96417 Alabama Sports Festival	25,000.00	0.00	0.00
96418 Youth Games	130,000.00	140,000.00	140,000.00
<b>Total Youth Programs</b>	\$1,241,838.00	\$1,294,097.00	\$1,297,697.00
<b><u>Economic Services</u></b>			
96501 Innovation Depot	\$31,124.00	\$0.00	\$31,124.00
96506 Development Solutions	17,098.00	17,098.00	25,000.00
96507 Birmingham Business Alliance	137,975.00	137,975.00	137,975.00
96508 REV Birmingham	106,000.00	700,000.00	700,000.00

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
96509	Construction Industry Authority	200,000.00	215,000.00	215,000.00
96511	Sister City	5,590.00	0.00	0.00
96512	Urban Impact	103,328.00	110,000.00	110,000.00
96514	Bham Urban League/Workforce Develop.	12,999.00	87,999.00	87,999.00
96515	B'ham International Festival	8,266.00	8,266.00	8,266.00
96516	Function at the Junction	20,199.00	10,000.00	10,000.00
96520	Titusville Development Corporation	31,997.00	31,997.00	31,997.00
96523	B'ham Area Technology Leadership	13,332.00	13,332.00	13,332.00
96535	Birmingham Film Festival	4,000.00	4,000.00	4,000.00
96536	Neighborhood Housing Services	49,861.00	28,530.00	28,530.00
96539	Alabama Center for Architecture	0.00	0.00	35,000.00
<b>Total Economic Services</b>		<b>\$741,769.00</b>	<b>\$1,364,197.00</b>	<b>\$1,438,223.00</b>
<b><u>Social Services</u></b>				
96611	Bham Health Care for the Homeless	\$15,622.00	\$0.00	\$0.00
96612	Meals on Wheels	0.00	20,000.00	0.00
96619	YWCA	0.00	20,000.00	0.00
96620	Sickle Cell Foundation	15,000.00	0.00	0.00
96624	Agape House	0.00	25,000.00	0.00
96631	Children's Village	0.00	25,000.00	25,000.00
96632	Crossroads to Intervention	0.00	0.00	30,000.00
<b>Total Social Services</b>		<b>\$30,622.00</b>	<b>\$90,000.00</b>	<b>\$55,000.00</b>
<b><u>Other Services</u></b>				
96510	McWANE Center	\$159,104.00	\$159,104.00	\$159,104.00
96703	Alabama Symphony	0.00	50,000.00	0.00
96704	Ruffner Mountain Agency	0.00	200,000.00	0.00
96710	Auburn Center-Architecture/Urban	0.00	7,500.00	7,500.00
96711	Veteran's Day	3,600.00	3,600.00	20,000.00
96718	CAPS	0.00	4,000.00	4,000.00
96724	Civil Rights Foot Soldiers	0.00	0.00	10,000.00
96734	BEACON Program/Main St B'ham	240,000.00	0.00	0.00
96739	Bethel Baptist Church	(186,181.32)	0.00	0.00
96742	Fair Housing Center-Northern AL	21,331.00	0.00	0.00

**City of Birmingham, Alabama**

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
96750	Norwood Resource Center	0.00	35,000.00	0.00
96751	Shadowlawn Cemetery	0.00	30,000.00	30,000.00
96762	Labor Day Classic	0.00	50,000.00	50,000.00
96766	Shuttlesworth Foundation	10,050.00	0.00	0.00
96767	Miles College-Annual Contrib.	25,000.00	0.00	0.00
96770	50th Anniversary of Civil Rts. Movement	0.00	100,000.00	250,000.00
96771	North Birmingham Environmental	0.00	250,000.00	0.00
96772	Magic City Smooth Jazz	0.00	25,000.00	0.00
96773	Alabama Parks and Rec Championship	0.00	0.00	15,000.00
96774	AHSAA Wrestling	0.00	0.00	15,000.00
96775	Bham Jefferson Food Policy Council	0.00	0.00	10,000.00
99001	Police & Fire Protection	1,234,235.00	1,234,235.00	1,234,235.00
<b>Total Other Services</b>		<b>\$1,507,138.68</b>	<b>\$2,148,439.00</b>	<b>\$1,804,839.00</b>
<b><u>Redevelopment/Infrastructure Incentives</u></b>				
545-001	Capital Outlay Redevel/Infra. Incentives	\$1,076,798.92	\$247,389.44	\$647,000.00
95000	Birmingham News Streetscape	26,125.60	26,126.00	26,126.00
95001	Highway 280 Cooperative	232,000.00	240,000.00	240,000.00
95002	Honda Project	194,575.12	195,000.00	195,000.00
95003	Phoenix Arts Project	13,278.72	22,000.00	22,000.00
95004	TCH	209,784.62	610,000.00	400,000.00
95005	UAB Biomedical	500,000.00	500,000.00	0.00
95008	Applebee's	83,079.40	85,690.56	104,330.00
95010	Bayer Retail VI	500,000.00	358,920.00	0.00
95013	City Federal	0.00	0.00	55,000.00
95018	Harbert Management Corp (HMC)	54,100.00	75,000.00	75,000.00
95020	Infinity Call Center	187,019.84	187,000.00	190,000.00
95021	Intermark Group Inc.	42,945.13	16,263.00	30,000.00
95022	KAMTEK	533,000.00	600,000.00	600,000.00
95025	Seventh Avenue, LLC	0.00	85,000.00	85,000.00
95027	Summit Products LLC	22,000.00	0.00	0.00
95031	Bayer Properties/Gus Mayer	174,000.00	76,000.00	0.00
95034	Hollywood 280 LLC	35,446.92	60,000.00	80,000.00
95037	Ona's Music Room	10,000.00	10,000.00	0.00
95038	Sav-A-Lot	22,518.03	108,000.00	108,000.00

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2012 ACTUAL	FY 2013 AMENDED	FY 2014 PROPOSED
95039	Brownell Travel	20,000.00	0.00	0.00
95041	Newco	3,159.10	121,840.90	50,000.00
95042	AL High Sch Athletic Assoc (AHSAA)	2,500.00	15,000.00	30,000.00
95043	Accretive Health,LLC	0.00	70,000.00	70,000.00
95044	Birmingham Urban League	0.00	0.00	85,000.00
95045	BLOC Global	0.00	18,000.00	100,000.00
95046	Darden's Restaurant/Seasons 52	0.00	0.00	40,000.00
95047	Marino's	0.00	90,000.00	150,000.00
95048	Pappadeaux	0.00	0.00	125,000.00
95049	Thornton Enterprises	0.00	0.00	53,125.00
95050	Roebuck Anchor Associates	0.00	0.00	100,000.00
95051	Bayer Properties Phase II	0.00	0.00	125,000.00
<b>Total Redevelopment/Infrastructure Incentives</b>		<b>\$3,942,331.40</b>	<b>\$3,817,229.90</b>	<b>\$3,785,581.00</b>
<b>DEBT SERVICE</b>				
<b><u>Debt Service Principal</u></b>				
700-001	Debt Service Principal	\$0.00	\$0.00	\$208,935.00
700-030	Debt Service Series 2012-RB	0.00	0.00	325,000.00
700-033	Debt Service Series 2012-CTB	0.00	0.00	75,000.00
720-006	Warrant Issue 2001-C G. O. Warrants	965,000.00	0.00	0.00
720-007	Warrant Issue 2003-A G. O. Warrants	1,660,000.00	1,755,000.00	2,000,000.00
720-008	Warrant Issue 2003-B G. O. Warrants	0.00	0.00	315,225.00
720-012	Warrant Issue 2007-B G. O. Warrants	830,000.00	865,000.00	900,000.00
720-013	Warrant Issue 2009-A G. O. Warrants	1,140,000.00	0.00	0.00
720-016	Warrant Issue 2010-A G. O. Warrants	9,171,923.00	7,860,000.00	7,075,000.00
<b>Total Debt Service Principal</b>		<b>\$13,766,923.00</b>	<b>\$10,480,000.00</b>	<b>\$10,899,160.00</b>
<b><u>Debt Service Interest</u></b>				
700-002	Debt Service Interest	\$0.00	\$0.00	\$16,912.00
700-031	Debt Service Series 2012-RB Interest	0.00	183,075.75	208,977.00
700-034	Debt Service Series 2012-CTB Warrant	0.00	33,832.81	37,735.00
721-006	Warrant Issue 2001-C G. O. Warrants	38,600.00	0.00	0.00
721-007	Warrant Issue 2003-A G. O. Warrants	281,924.63	191,764.00	17,000.00
721-011	Warrant Issue 2006-C G. O. Warrants	1,153,538.49	1,153,539.00	1,153,539.00

City of Birmingham, Alabama

## APPROPRIATION CATEGORIES

- 42 -

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**POSITION SUMMARY  
GENERAL FUND (01)**

<b>Classification</b>	<b>FY 2012 Budgeted Positions</b>	<b>FY 2013 Budgeted Positions</b>	<b>FY 2014 Proposed Changes</b>	<b>FY 2014 Proposed Positions</b>
Total Classified	3,345	3,365	0	3,365
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	130	136	0	136
Total Unclassified Salaried	160	160	0	160
Total Permanent Unclassified-Hourly	611	618	0	618
Total Temporary Unclassified Hourly	133	133	0	133
Total	4,389	4,422	0	4,422

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## SUMMARY OF POSITION CHANGES BY FUNCTION GENERAL FUND (01)

Department By Function	FY 2013 Budgeted Positions 7/1/2012	Approved Changes Thru 4/30/2013	FY 2013 Budgeted Positions 4/30/2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions 7/1/2013	% Increase (Decrease) FY 2012-2013
<b><u>General Government</u></b>						
City Clerk	12	0	12	0	12	0.00%
City Council	45	3	48	0	48	0.00%
Community Development	7	0	7	0	7	0.00%
Finance	125	(3)	122	0	122	0.00%
Law	43	0	43	0	43	0.00%
Mayor's Office	92	4	96	0	96	0.00%
Equipment Management	94	0	94	0	94	0.00%
Information Management Services	47	2	49	0	49	0.00%
Personnel	35	0	35	0	35	0.00%
Total	500	6	506	0	506	0.00%
<b><u>Public Safety</u></b>						
Planning, Engineering & Permits	154	2	156	0	156	0.00%
Fire	693	0	693	0	693	0.00%
Police	1,215	2	1,217	0	1,217	0.00%
Municipal Court	73	1	74	0	74	0.00%
Public Works	985	2	987	0	987	0.00%
Traffic Engineering	70	0	70	0	70	0.00%
Total	3,190	7	3,197	0	3,197	0.00%
<b><u>Culture &amp; Recreation</u></b>						
CrossPlex at State Fair	23	0	23	0	23	0.00%
Auditorium	31	(2)	29	0	29	0.00%
Arlington	11	(1)	10	0	10	0.00%
Library	302	0	302	0	302	0.00%
Museum of Art	39	0	39	0	39	0.00%
Parks & Recreation	296	0	296	0	296	0.00%
Southern Museum of Flight	10	0	10	0	10	0.00%
Sloss Furnaces	10	0	10	0	10	0.00%
Total	722	(3)	719	0	719	0.00%
<b>Grand Total</b>	<b>4,412</b>	<b>10</b>	<b>4,422</b>	<b>0</b>	<b>4,422</b>	<b>0.00%</b>

City of Birmingham, Alabama



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$583,442.88	\$650,861.00	\$693,121.00
Supplies	3,576.38	8,808.00	7,632.00
Professional	361,349.67	746,362.00	800,862.00
Rental Expenses	167,505.99	174,000.00	171,000.00
General & Administrative	212,469.34	248,252.00	263,720.00
<b>GRAND TOTAL</b>	<b>\$1,328,344.26</b>	<b>\$1,828,283.00</b>	<b>\$1,936,335.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED:</b>						
600	City Clerk	99128	1	0	1	0	1
601	Deputy City Clerk	99127	1	0	1	0	1
	Total Appointed Salaried		2	0	2	0	2
	<b>CLASSIFIED - SALARIED</b>						
25	Records Manager	10827	1	0	1	0	1
21	Records Management Analyst	10825	1	0	1	0	1
18	Records Analyst	10820	1	0	1	0	1
16	Administrative Assistant III	10066	3	0	3	0	3
13	Administrative Assistant II	10064	1	0	1	0	1
10	Administrative Assistant I	10063	3	0	3	0	3
	Total Classified - Salaried		10	0	10	0	10
	<b>TOTAL POSITIONS</b>		<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$1,954,934.02	\$2,116,632.02	\$2,414,278.00
Repairs & Maintenance	48.32	168.00	168.00
Supplies	27,645.28	32,603.62	32,848.00
Professional	238,237.52	434,732.64	607,965.00
Rental Expenses	7,328.75	11,105.26	9,900.00
General & Administrative	224,737.54	270,323.46	165,340.00
Contributions to Boards & Agencies	0.00	125,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$2,452,931.43</b>	<b>\$2,990,565.00</b>	<b>\$3,230,499.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>ELECTED - SALARIED:</b>						
300	Council President	91000	1	0	1	0	1
301	Council Member	91001	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9
	<b>APPOINTED - SALARIED:</b>						
	<u>Permanent Full-time</u>						
344	Council Administrator	91002	1	0	1	0	1
311	Chief Administrative Assistant	91007	1	0	1	0	1
312	Council Assistant	91008	1	0	1	0	1
313	Council Assistant	91009	1	0	1	0	1
314	Council Assistant	91010	1	0	1	0	1
315	Council Assistant	91011	1	0	1	0	1
316	Council Assistant	91012	1	0	1	0	1
318	Council Assistant	91014	1	0	1	0	1
319	Council Assistant	91015	1	0	1	0	1
322	Committee Assistant	91018	1	0	1	0	1
324	Committee Assistant	91020	1	0	1	0	1
325	Committee Assistant	91021	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
327	Committee Assistant	91023	1	0	1	0	1
328	Committee Assistant	91024	1	0	1	0	1
329	Committee Assistant	91025	1	0	1	0	1
330	Committee Assistant	91026	1	0	1	0	1
331	Committee Assistant	91027	1	0	1	0	1
332	Committee Assistant	91028	1	0	1	0	1
333	Committee Assistant	91029	1	0	1	0	1
334	Committee Assistant	91030	1	0	1	0	1
336	Committee Assistant	91032	1	0	1	0	1
337	Committee Assistant	91033	1	0	1	0	1
338	Committee Assistant	91034	1	0	1	0	1
339	Committee Assistant	91035	1	0	1	0	1
340	Committee Assistant	91036	1	0	1	0	1
341	Committee Assistant	91037	1	0	1	0	1
343	Committee Assistant	91039	1	0	1	0	1
345	Committee Assistant	91040	1	0	1	0	1
346	Council Assistant	91041	1	0	1	0	1
347	Council Assistant	91042	1	0	1	0	1
349	Council Assistant	91044	0	1	1	0	1
350	Council Assistant	91045	0	1	1	0	1
351	Council Assistant	91046	0	1	1	0	1
	Total Permanent		30	3	33	0	33
	<u>Permanent Part Time</u>						
323	Committee Assistant	91019	1	0	1	0	1
335	Committee Assistant	91031	1	0	1	0	1
348	Committee Assistant	91043	1	0	1	0	1
	Total Permanent Part Time		3	0	3	0	3

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions	Approved Changes Thru	FY 2013 Budgeted Positions	FY 2014 Mayor's Proposed	FY 2014 Proposed Positions
Grade	Classification Title	Code					
	<u>Temporary Part Time</u>						
320	Council Assistant	91016	1	0	1	0	1
326	Committee Assistant	91022	1	0	1	0	1
342	Committee Assistant	91038	1	-1	0	0	0
347	Council Assistant	91042	0	1	1	0	1
	Total Temporary		3	0	3	0	3
	<b>TOTAL POSITIONS</b>		<b>45</b>	<b>3</b>	<b>48</b>	<b>0</b>	<b>48</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$570,277.71	\$575,432.00	\$579,864.00
Supplies	3,957.89	3,530.00	3,530.00
Professional	119.67	814.00	814.00
General & Administrative	640.00	1,302.00	1,302.00
<b>GRAND TOTAL</b>	<b>\$574,995.27</b>	<b>\$581,078.00</b>	<b>\$585,510.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
625	<b>APPOINTED - SALARIED</b>	99105					
	Director of Community Dev.		1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED - SALARIED</b>						
25	Principal Housing Rehab Spec.	12927	1	0	1	0	1
20	Housing Rehab Specialist	12923	4	0	4	0	4
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified Salaried		6	0	6	0	6
	<b>Total Positions</b>		<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>

## City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$6,864,399.51	\$7,194,242.16	\$7,755,700.00
Repairs & Maintenance	9,618.09	6,943.81	10,542.00
Supplies	76,393.51	98,247.40	97,304.00
Professional	1,262,761.31	1,232,611.59	1,508,431.00
Utilities	7,046.84	9,313.00	9,313.00
Rental Expenses	24,784.66	30,935.06	51,879.00
General & Administrative	1,060,390.16	1,186,113.98	1,275,329.00
Capital Outlay	0.00	40,000.00	0.00
Debt Service	52,589.61	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$9,357,983.69</b>	<b>\$9,798,407.00</b>	<b>\$10,708,498.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
632	Director of Finance	99121	1	0	1	0	1
633	Deputy Director of Finance	99122	2	0	2	0	2
	Total Appointed Salaried		3	0	3	0	3
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
32	Tax and License Administrator	11047	1	0	1	0	1
32	Budget Officer	11037	1	0	1	0	1
32	Chief Accountant	11028	2	-1	1	0	1
32	Purchasing Agent	10898	1	0	1	0	1
32	Cash & Investment Manager	11029	1	0	1	0	1
32	Payroll and Pension Admin	11020	1	0	1	0	1
27	Principal Accountant	11027	8	0	8	0	8
27	Principal Auditor	11007	2	0	2	0	2
27	Payroll Manager	11017	1	0	1	0	1
27	Inventory Manager	10895	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
27	Assistant Purchasing Agent	10896	1	0	1	0	1
27	Print Shop Manager	10790	1	0	1	0	1
27	Pension Coordinator	10349	1	0	1	0	1
25	User Support Specialist	12559	2	-2	0	0	0
24	Sr. Administrative Analyst	12085	2	0	2	0	2
23	Senior Accountant	11025	7	1	8	0	8
23	Construction Accountant	11026	1	0	1	0	1
23	Senior Auditor	11005	10	0	10	0	10
23	Budget Analyst	11031	3	0	3	0	3
23	Principal Buyer	10880	1	0	1	0	1
21	Senior Buyer	10875	4	0	4	0	4
21	Auditor	11003	2	0	2	0	2
21	Accountant	11023	3	-1	2	0	2
21	Senior Revenue Examiner	11135	1	0	1	0	1
19	Buyer	10873	2	1	3	0	3
18	Payroll Specialist	11015	4	0	4	0	4
18	Senior Printer	10756	4	0	4	0	4
18	Revenue Examiner	11133	11	0	11	0	11
17	Mail Rm & Stores Supervisor	10858	1	0	1	0	1
16	Accounting Assistant II	10455	17	0	17	0	17
16	Administrative Assistant III	10066	1	0	1	0	1
15	Meter Technician	18133	4	0	4	0	4
15	Senior Stores Clerk	10855	3	0	3	0	3
13	Bindery Worker	10763	1	0	1	0	1
13	Accounting Assistant I	10453	1	0	1	0	1
13	Administrative Assistant II	10064	3	-1	2	0	2
12	Stores Clerk	10853	2	0	2	0	2
10	Administrative Assistant I	10063	4	0	4	0	4
8	Driver Messenger	18003	1	0	1	0	1
7	Office Assistant	10060	1	0	1	0	1
	Total Permanent		118	-3	115	0	115

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
134	UNCLASSIFIED - HOURLY <u>Permanent</u>	92753					
	Laborer		4	0	4	0	4
	Total Unclassified Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>125</b>	<b>-3</b>	<b>122</b>	<b>0</b>	<b>122</b>



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$3,178,494.28	\$3,346,120.00	\$3,549,936.00
Repairs & Maintenance	212.03	276.00	1,972.00
Supplies	51,826.86	84,453.00	82,538.00
Professional	1,766,514.48	2,054,304.00	685,204.00
Rental Expenses	8,649.00	8,649.00	8,649.00
General & Administrative	1,882,152.91	1,562,973.00	833,142.00
<b>GRAND TOTAL</b>	<b>\$6,887,849.56</b>	<b>\$7,056,775.00</b>	<b>\$5,161,441.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
665	City Attorney	99117	1	0	1	0	1
666	Assistant City Attorney	99118	2	0	2	0	2
	Total Appointed Salaried		3	0	3	0	3
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
34	Principal Attorney	12486	10	1	11	0	11
30	Senior Attorney	12484	8	-1	7	0	7
27	Attorney	12482	7	0	7	0	7
24	Claims Administrator	12440	1	0	1	0	1
22	Administrative Coordinator	10069	1	0	1	0	1
18	Paralegal	12460	4	0	4	0	4
17	Senior Legal Secretary	10117	1	1	2	0	2
15	Legal Secretary	10115	3	0	3	0	3
13	Court Clerk	10273	3	-1	2	0	2
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified - Salaried		39	0	39	0	39

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
16	Total Salaried	12003	42	0	42	0	42
	<u>Temporary</u>						
	Senior Administrative Intern		1	0	1	0	1
	Total Permanent		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>43</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$5,908,948.33	\$6,294,719.00	\$6,786,059.00
Repairs & Maintenance	10,761.41	10,210.00	15,350.00
Supplies	152,767.84	116,755.00	142,569.00
Professional	244,564.42	377,555.00	344,974.00
Communications	0.00	400.00	0.00
Rental Expenses	109,411.92	118,668.50	28,316.00
General & Administrative	280,922.17	1,919,037.50	1,496,655.00
Contributions to Boards & Agencies	92,146.83	245,507.00	130,599.00
<b>GRAND TOTAL</b>	<b>\$6,799,522.92</b>	<b>\$9,082,852.00</b>	<b>\$8,944,522.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
200	<b>ELECTED - SALARIED:</b>	93521					
	Mayor		1	0	1	0	1
	Total Elected Salaried		1	0	1	0	1
	<b>APPOINTED - SALARIED</b>						
201	Chief of Staff	93201	1	0	1	0	1
231	Chief of Operations	93206	1	0	1	0	1
202	Chief Administrative Assistant	93102	1	0	1	0	1
203	Mayor's Administrative Asst	93103	1	0	1	0	1
205	Mayor's Administrative Asst	93105	1	0	1	0	1
206	Mayor's Administrative Asst	93106	1	0	1	0	1
240	Mayor's Administrative Asst	93107	1	0	1	0	1
241	Mayor's Administrative Asst	93109	1	0	1	0	1
211	Mayor's Administrative Asst	93111	1	0	1	0	1
212	Mayor's Administrative Asst	93112	1	0	1	0	1
213	Mayor's Administrative Asst	93113	1	0	1	0	1
214	Mayor's Administrative Asst	93114	1	0	1	0	1
215	Mayor's Administrative Asst	93115	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
216	Mayor's Administrative Asst	93116	1	0	1	0	1
217	Mayor's Administrative Asst	93117	1	0	1	0	1
219	Mayor's Administrative Asst	93119	1	0	1	0	1
223	Mayor's Administrative Asst	93123	1	0	1	0	1
225	Mayor's Administrative Asst	93125	1	0	1	0	1
227	Mayor's Administrative Asst	93127	1	0	1	0	1
229	Mayor's Administrative Asst	93129	1	0	1	0	1
230	Mayor's Administrative Asst	93130	1	0	1	0	1
221	Mayor's Administrative Asst	93133	1	0	1	0	1
222	Mayor's Administrative Asst	93134	1	0	1	0	1
238	Mayor's Administrative Asst	93138	1	0	1	0	1
239	Mayor's Administrative Asst	93139	1	0	1	0	1
244	Mayor's Administrative Asst	93143	1	0	1	0	1
245	Mayor's Administrative Asst	93144	1	0	1	0	1
246	Mayor's Administrative Asst	93145	1	0	1	0	1
248	Executive Administrative Asst	93148	1	0	1	0	1
249	Mayor's Administrative Asst	93149	1	0	1	0	1
250	Mayor's Administrative Asst	93150	1	0	1	0	1
253	Mayor's Administrative Asst	93153	1	0	1	0	1
254	Mayor's Administrative Asst	93154	1	0	1	0	1
256	Mayor's Administrative Asst	93155	1	0	1	0	1
257	Mayor's Administrative Asst	93156	1	0	1	0	1
258	Mayor's Administrative Asst	93157	1	0	1	0	1
259	Mayor's Administrative Asst	93205	1	0	1	0	1
260	Mayor's Administrative Asst	93159	1	0	1	0	1
261	Mayor's Administrative Asst	93160	1	0	1	0	1
262	Mayor's Administrative Asst	93161	1	0	1	0	1
264	Mayor's Administrative Asst	93163	1	0	1	0	1
255	Mayor's Administrative Asst	93203	1	0	1	0	1
210	Mayor's Administrative Asst	93211	1	0	1	0	1
235	Mayor's Administrative Asst	93212	1	0	1	0	1
228	Mayor's Administrative Asst	93215	1	0	1	0	1
218	Mayor's Administrative Asst	93223	1	0	1	0	1
220	Mayor's Administrative Asst	93225	1	-1	0	0	0

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
243	Mayor's Administrative Asst	93227	1	0	1	0	1
224	Mayor's Administrative Asst	93238	1	0	1	0	1
232	Mayor's Administrative Asst	94558	1	0	1	0	1
	Total Appointed - Salaried		50	-1	49	0	49
	<u>Permanent</u>						
31	Chief Administrative Analyst	12089	1	0	1	0	1
30	ADA Compliance Administrator	12820	1	0	1	0	1
29	Grants Administrator	12017	1	0	1	0	1
28	Principal Administrative Analyst	12087	1	0	1	0	1
26	Economic Development Spec	12988	1	0	1	0	1
25	Call Center Manager	10657	1	0	1	0	1
24	Sr. Community Resource Officer	12965	1	0	1	0	1
23	Real Estate Manager	12670	0	1	1	0	1
23	Sr. Auditor	11005	2	2	4	0	4
22	Economic Dev. Analyst	12991	1	0	1	0	1
20	Community Resource Rep	12963	5	0	5	0	5
21	Administrative Analyst	12083	1	0	1	0	1
19	Graphic Artist	13525	2	0	2	0	2
15	Sr. Security Officer	16553	1	0	1	0	1
14	Communications Operator II	10645	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
11	Communications Operator I	10642	6	0	6	0	6
10	Guard	18611	11	0	11	0	11
10	Administrative Assistant I	10063	2	1	3	0	3
	Total Classified Salaried		40	4	44	0	44
	<u>Permanent Part Time</u>						
220	Mayor's Administrative Asst	93225	0	1	1	0	1
	Total Permanent Part Time		0	1	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
12	<u>Temporary Part Time</u>	12001					
	Administrative Intern		1	0	1	0	1
	Total Temporary Part Time		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>92</b>	<b>4</b>	<b>96</b>	<b>0</b>	<b>96</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$5,421,901.89	\$5,529,854.00	\$6,003,519.00
Repairs & Maintenance	39,068.31	58,289.90	40,288.00
Fleet Expenses	10,623,391.77	10,185,928.81	8,805,788.00
Supplies	16,727.64	21,441.59	21,000.00
Professional	10,260.41	11,890.00	9,990.00
Utilities	172,774.99	178,601.00	202,234.00
Rental Expenses	3,413.09	4,560.00	3,560.00
General & Administrative	13,939.19	20,926.51	15,930.00
Capital Outlay	42,102.36	8,739.19	0.00
<b>GRAND TOTAL</b>	<b>\$16,343,579.65</b>	<b>\$16,020,231.00</b>	<b>\$15,102,309.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
450	<b>APPOINTED - SALARIED</b>	99176					
	Deputy Mobile Equip Manager		1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED - SALARIED:</b>						
34	Mobile Equipment Manager	18178	1	0	1	0	1
27	Fleet Operations Supt	18186	2	0	2	0	2
25	Data Management Specialist	12566	1	0	1	0	1
22	Auto Heavy Equip Shop Supv	18195	6	0	6	0	6
22	Auto Parts Manager	10835	1	0	1	0	1
20	Equipment Service Writer	18125	1	0	1	0	1
20	Maintenance Mechanic	18184	9	0	9	0	9
20	Tire Shop Supervisor	18175	1	0	1	0	1
19	Auto Service Tech	18193	48	0	48	0	48
16	Administrative Assistant III	10066	1	0	1	0	1
16	Accounting Assistant II	10455	1	0	1	0	1
15	Auto Parts Clerk	10831	3	0	3	0	3

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
14	Assistant Auto Service Tech	18191	5	0	5	0	5
13	Equipment Service Worker	18123	2	0	2	0	2
13	Accounting Assistant I	10453	1	0	1	0	1
12	Shop Helper	18111	2	0	2	0	2
10	Administrative Assistant I	10063	1	0	1	0	1
8	Driver Messenger	18003	1	0	1	0	1
	Total Classified Salaried		87	0	87	0	87
	<b>UNCLASSIFIED - HOURLY</b>						
134	Laborer	92753	6	0	6	0	6
	Total Unclassified - Hourly		6	0	6	0	6
	<b>TOTAL POSITIONS</b>		<b>94</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>94</b>



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**FUNCTION:** GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$3,849,889.71	\$3,912,031.00	\$4,415,987.00
Repairs & Maintenance	1,333,080.40	649,573.00	273,319.00
Supplies	87,680.14	140,440.37	32,870.00
Professional	75,569.20	88,328.00	445,000.00
Communications	3,084,357.28	2,952,365.00	3,165,564.00
Rental Expenses	950,927.03	698,005.00	847,000.00
General & Administrative	46,316.14	5,392.00	11,920.00
Capital Outlay	43,094.07	118,101.63	27,344.00
<b>GRAND TOTAL</b>	<b>\$9,470,913.97</b>	<b>\$8,564,236.00</b>	<b>\$9,219,004.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
740	Director of IMS	99120	1	0	1	0	1
741	Dep Dir - Systems Dev	99142	1	0	1	0	1
742	Dep Dir - Operations	99142	1	0	1	0	1
743	Dep Dir - Telecommunications	99143	1	0	1	0	1
	Total Appointed Salaried		4	0	4	0	4
	<b>CLASSIFIED - SALARIED</b>						
32	Network System Admin II	12552	3	0	3	0	3
32	Database Administrator	12585	1	0	1	0	1
31	Sr. Systems Prog. Technician	12565	2	0	2	0	2
31	Senior Systems Analyst	12584	6	0	6	0	6
28	Systems Analyst	12583	6	0	6	0	6
25	Sr. Communications Tech	13615	2	0	2	0	2
25	Sr. Telecommunication Tech	13626	1	0	1	0	1
25	User Support Specialist	12559	3	2	5	0	5
24	Education/Training Coordinator	12090	1	0	1	0	1
23	P.C. Network Technician	12550	6	-1	5	0	5

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
22	Communications Technician	13613	5	1	6	0	6
22	Telecommunication Technician	13623	2	0	2	0	2
22	Administrative Coordinator	10069	1	0	1	0	1
19	Administrative Assistant IV	10068	1	0	1	0	1
17	Computer Operator II	12513	2	0	2	0	2
12	Stores Clerk	10853	1	0	1	0	1
	Total Classified Full-time		43	2	45	0	45
	Total Classified - Salaried		43	2	45	0	45
	<b>TOTAL POSITIONS</b>		<b>47</b>	<b>2</b>	<b>49</b>	<b>0</b>	<b>49</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**DEPARTMENT:** PERSONNEL (42)  
**FUNCTION:** GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$1,720,202.92	\$2,086,880.71	\$2,212,123.00
Repairs & Maintenance	44,172.34	54,052.82	50,899.00
Supplies	9,415.49	11,974.18	16,745.00
Professional	4,562,202.92	4,785,810.91	3,865,620.00
Utilities	1,202.95	964.00	1,164.00
Rental Expense	4,431.16	5,706.00	6,348.00
General & Administrative	2,017.00	17,511.63	9,995.00
Contributions to Boards/Agencies	5,000.00	5,000.00	5,000.00
<b>GRAND TOTAL</b>	<b>\$6,348,644.78</b>	<b>\$6,967,900.25</b>	<b>\$6,167,894.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED:</b>						
670	Personnel Director	99114	1	0	1	0	1
671	Deputy Personnel Director	99421	1	0	1	0	1
	Total Appointed-Salaried		2	0	2	0	2
	<b>CLASSIFIED - SALARIED:</b>						
34	Quality Enhancement Manager	12848	1	0	1	0	1
32	HR Information System Mgr	12824	1	0	1	0	1
31	Chief Administrative Analyst	12089	1	0	1	0	1
30	Fitness Center Administrator	14179	1	0	1	0	1
30	Occ H/S Administrator	12878	1	0	1	0	1
28	Records Mgmt Team Leader	12827	1	0	1	0	1
28	Business System Analyst	12586	1	0	1	0	1
24	Fitness Center Director	14177	1	0	1	0	1
27	Asst O/H/S Officer	12873	1	0	1	0	1
22	Exercise Physiologist	14169	2	0	2	0	2
21	Administrative Analyst	12083	1	0	1	0	1
18	Personnel Technician	12850	7	0	7	0	7

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**DEPARTMENT:** PERSONNEL (42)  
**FUNCTION:** GENERAL GOVERNMENT

[illegible]

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$10,206,917.00	\$10,793,803.00	\$11,233,438.00
Repairs & Maintenance	224,137.47	4,955.00	3,725.00
Supplies	34,936.32	29,329.69	43,041.00
Professional	8,665,533.10	480,271.14	95,142.00
Utilities	579,930.41	600,109.00	616,660.00
Rental Expenses	204,055.51	44,766.00	48,300.00
General & Administrative	44,887.64	26,607.43	27,688.00
<b>GRAND TOTAL</b>	<b>\$19,960,397.45</b>	<b>\$11,979,841.26</b>	<b>\$12,067,994.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
640	Director of Planning & Eng.	99131	1	0	1	0	1
641	Dep Dir of Engineering Svcs	99133	1	0	1	0	1
642	Dep Dir of Planning & Eng.	99132	0	1	1	0	1
643	Dep Dir of Planning & Eng.	99129	0	1	1	0	1
	Total Appointed Salaried		2	2	4	0	4
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
32	Chief Architect	13078	1	0	1	0	1
32	Chief Civil Engineer	13111	2	0	2	0	2
31	Sr. Systems Analyst	12584	1	0	1	0	1
30	Flood Plain Administrator	13112	1	0	1	0	1
30	Chief Planner	13088	1	0	1	0	1
29	Inspection Services Manager	15298	1	0	1	0	1
28	Zoning Administrator	15359	1	0	1	0	1
28	Architect	13075	2	0	2	0	2
28	Principal Admin Analyst	12087	1	0	1	0	1
28	Principal Planner	13089	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
28	Systems Analyst	12583	1	0	1	0	1
27	Senior Civil Engineer	13109	7	0	7	0	7
27	Chief Electrical Inspector	15228	1	0	1	0	1
27	Chief Cond/Demo/Coordinator	15273	1	0	1	0	1
27	Chief Plumbing/Gas Inspector	15248	1	0	1	0	1
26	Senior Planner	13086	4	0	4	0	4
26	Senior Plans Examiner	15266	1	0	1	0	1
25	Program Analyst (GIS)	12557	2	0	2	0	2
25	Zoning Supervisor	15356	1	0	1	0	1
24	Sr. Land Acquisition Agent	13675	2	0	2	0	2
24	Plans Examiner	15265	7	0	7	0	7
23	Construction Accountant	11026	1	0	1	0	1
23	Plumb, Gas & Mech Inspector	15246	7	0	7	0	7
23	Elevator Inspector	15234	2	0	2	0	2
23	Building Inspector	15254	8	0	8	0	8
23	Electrical Inspector	15224	6	0	6	0	6
23	Weights & Measures Inspector	15474	3	0	3	0	3
23	Condemnation/Demo Inspector	15270	4	0	4	0	4
23	P C Network Technician	12550	1	0	1	0	1
22	Administrative Coordinator	10069	1	0	1	0	1
22	GIS Technician	12573	1	0	1	0	1
22	Principal Engineering Inspec	13487	3	0	3	0	3
22	Planner	13084	7	0	7	0	7
22	Urban Designer	13062	3	0	3	0	3
21	Administrative Analyst	12083	1	0	1	0	1
21	Zoning Inspector	15354	5	0	5	0	5
20	Senior Engineering Technician	13455	1	0	1	0	1
20	Senior Engineering Drafter	13584	4	1	5	0	5
20	Senior Engineering Inspector	13486	4	0	4	0	4
20	Chief of Survey Party	13475	4	0	4	0	4
18	Senior Planning Technician	13034	1	0	1	0	1
18	Engineering Inspector	13485	7	0	7	0	7
17	Engineering Drafter	13583	1	0	1	0	1
16	Accounting Assistant II	10455	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
16	Senior Engineering Aide	13412	4	0	4	0	4
16	Administrative Assistant III	10066	2	0	2	0	2
14	Communication Operator II	10645	2	0	2	0	2
13	Administrative Assistant II	10064	13	0	13	0	13
12	Engineering Aide	13411	7	0	7	0	7
10	Administrative Assistant I	10063	4	0	4	0	4
	Total Classified - Salaried		148	1	149	0	149
	<u>Permanent</u>						
	<u>Part-time</u>						
12	Administrative Intern	12001	1	0	1	0	1
	Total Permanent Part Time		1	0	1	0	1
	Total Permanent		149	1	150	0	150
	<u>Temporary</u>						
	<u>Full-time</u>						
12	Administrative Intern	12001	3	-1	2	0	2
	Total Temporary		3	-1	2	0	2
	<b>TOTAL POSITIONS</b>		<b>154</b>	<b>2</b>	<b>156</b>	<b>0</b>	<b>156</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$50,603,269.59	\$50,685,210.00	\$55,205,471.00
Repairs & Maintenance	110,762.29	106,410.00	109,562.00
Supplies	769,976.35	771,786.00	769,468.00
Professional	152,409.23	174,726.00	161,373.00
Utilities	658,758.97	749,650.00	744,209.00
Rental Expenses	848,934.26	1,112,221.00	1,182,959.00
General & Administrative	183,641.16	72,612.00	50,594.00
Capital Outlay	5,976.00	3,428,000.00	0.00
<b>GRAND TOTAL</b>	<b>\$53,333,727.85</b>	<b>\$57,100,615.00</b>	<b>\$58,223,636.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
650	Fire Chief	99125	1	0	1	0	1
651	Deputy Fire Chief	99124	1	-1	0	0	0
652	Assistant Fire Chief	99123	1	0	1	0	1
653	Assistant Fire Chief	99123	1	0	1	0	1
654	Assistant Fire Chief	99135	1	0	1	0	1
658	Assistant Fire Chief	99135	0	1	1	0	1
655	Assistant Fire Chief	99136	1	0	1	0	1
	Total Appointed Salaried		6	0	6	0	6
	<b>CLASSIFIED - SALARIED</b>						
	<u>Full-Time</u>						
129	Fire Battalion Chief II	15035	20	0	20	0	20
824	Fire Captain	15034	39	0	39	0	39
121	Fire Prevention Inspector II	15051	3	0	3	0	3
820	Fire Lieutenant	15033	102	0	102	0	102
119	Fire Prevention Inspector I	15050	11	0	11	0	11
818	Fire Apparatus Operator	15026	103	0	103	0	103

City of Birmingham, Alabama



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
817	Firefighter	15031	357	0	357	0	357
27	Principal Accountant	11027	1	0	1	0	1
26	Fire Protection Engineer	15046	1	0	1	0	1
24	Emerg/Med Service Coord	15020	1	0	1	0	1
23	PC Network Tech	12550	1	0	1	0	1
23	Stores/Procurement Officer	10854	1	0	1	0	1
23	Senior Accountant	11025	1	0	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
20	Maintenance Mechanic	18184	2	0	2	0	2
19	Public Safety Dispatcher III	10654	5	0	5	0	5
17	Maintenance Repair Worker	18633	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1
16	Accounting Assistant II	10455	2	0	2	0	2
16	Public Safety Dispatcher II	10652	17	0	17	0	17
13	Administrative Assistant II	10064	5	0	5	0	5
13	Accounting Assistant I	10453	4	0	4	0	4
10	Administrative Assistant I	10063	5	0	5	0	5
8	Driver Messenger	18003	2	0	2	0	2
	Total Full-Time		686	0	686	0	686
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
10	Laborer	92753	1	0	1	0	1
	Total Unclassified - Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>693</b>	<b>0</b>	<b>693</b>	<b>0</b>	<b>693</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$80,783,573.38	\$83,233,571.85	\$85,616,860.00
Repairs & Maintenance	216,467.28	209,661.00	155,681.00
Supplies	881,190.85	1,011,911.18	811,788.00
Professional	647,775.99	722,817.15	766,292.00
Utilities	879,582.16	877,194.00	891,692.00
Communications	166,212.00	174,126.00	174,126.00
Rental Expenses	525,862.46	649,478.50	629,045.00
General & Administrative	89,735.30	384,050.00	249,709.00
Capital Outlay	197,904.10	62,143.80	0.00
<b>GRAND TOTAL</b>	<b>\$84,388,303.52</b>	<b>\$87,324,953.48</b>	<b>\$89,295,193.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED-SALARIED:</b>						
675	Police Chief	99197	1	0	1	0	1
676	Deputy Police Chief	94306	1	0	1	0	1
677	Deputy Police Chief	94307	1	0	1	0	1
678	Deputy Police Chief	99195	1	0	1	0	1
679	Deputy Police Chief	99195	1	0	1	0	1
	Total Appointed-Salaried		5	0	5	0	5
	<b>CLASSIFIED-SALARIED:</b>						
129	Police Captain II	16035	14	2	16	0	16
129	Chief Jail Administrator	16497	1	0	1	0	1
124	Police Lieutenant	16034	32	0	32	0	32
124	Principal Corrections Supv	16495	1	0	1	0	1
121	Sr. Correctional Supervisor	16494	3	0	3	0	3
120	Police Sergeant	16033	111	0	111	0	111
119	Correctional Supervisor	16492	13	0	13	0	13
117	Police Officer	16031	739	-2	737	0	737

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
116	Correctional Specialist	16490	79	0	79	0	79
31	Sr. System Administration	12584	1	-1	0	0	0
30	Forensic Services Manager	16478	1	0	1	0	1
28	Network System Administrator I	12551	1	0	1	0	1
27	Director of Social Services	12389	1	0	1	0	1
27	Principal Accountant	11027	1	0	1	0	1
23	Forensic Scientist	16473	0	1	1	0	1
23	Sr. Latent F.P. Examiner Supv	16470	1	0	1	0	1
23	PC Network Technician	12550	2	0	2	0	2
22	Administrative Coordinator	10069	1	0	1	0	1
21	Staff Nurse	17075	1	0	1	0	1
21	Statistical Analyst	12730	1	0	1	0	1
21	Sr. Police Comm. Service Wkr	16454	1	0	1	0	1
21	Latent Fingerprint Examiner	16467	7	-1	6	0	6
21	Accountant	11023	1	1	2	0	2
20	Police Comm. Service Worker	16453	5	0	5	0	5
20	Social Worker	12384	7	0	7	0	7
20	Maintenance Mechanic	18184	1	0	1	0	1
19	Administrative Assistant IV	10068	1	0	1	0	1
19	Public Safety Dispatcher III	10654	0	5	5	0	5
19	Photo Lab Manager	16445	1	0	1	0	1
18	Sr. Maintenance Repair Wkr	18635	2	0	2	0	2
18	Sr. Food Service Supervisor	19057	4	0	4	0	4
17	Data Entry Supervisor	12535	3	0	3	0	3
17	Maintenance Repair Worker	18633	2	0	2	0	2
17	Forensics Firearms Technician	16471	1	-1	0	0	0
16	Public Safety Dispatcher II	10652	30	0	30	0	30
16	Police Relations Assistant	16451	5	0	5	0	5
16	Administrative Assistant III	10066	0	2	2	0	2
15	Senior Stores Clerk	10855	1	0	1	0	1
15	Photo Lab Specialist	16443	1	0	1	0	1
13	Police Property Control Clerk	16457	6	0	6	0	6
13	Licensed Practical Nurse	17073	1	0	1	0	1
13	Public Safety Dispatcher I	10650	39	0	39	0	39

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
13	Administrative Assistant II	10064	38	-2	36	0	36
12	Stores Clerk	10853	1	0	1	0	1
11	Communications Operator	10642	2	0	2	0	2
10	Administrative Assistant I	10063	40	-2	38	0	38
	Total Classified-Salaried		1,204	2	1,206	0	1,206
	<b>UNCLASSIFIED-HOURLY:</b> <u>Permanent</u>						
133	Building Service Worker	92751	6	0	6	0	6
	Total Permanent Unclassified-Hourly		6	0	6	0	6
	<b>TOTAL POSITIONS</b>		<b>1,215</b>	<b>2</b>	<b>1,217</b>	<b>0</b>	<b>1,217</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$3,858,650.68	\$4,092,505.00	\$4,143,734.00
Repairs & Maintenance	59,159.77	65,080.24	76,051.00
Supplies	60,502.19	45,237.15	78,500.00
Professional	25,635.31	66,069.60	53,609.00
Utilities	55,568.13	57,413.00	77,478.00
Rental Expenses	10,663.74	25,001.00	28,000.00
General & Administrative	30,760.14	8,442.01	34,012.00
<b>GRAND TOTAL</b>	<b>\$4,100,939.96</b>	<b>\$4,359,748.00</b>	<b>\$4,491,384.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED-SALARIED</b>						
400	Presiding Judge	97101	1	0	1	0	1
401	Municipal Judge	97201	3	0	3	0	3
402	Special Judge	97301	5	0	5	0	5
406	Municipal Court Administrator	94623	2	0	2	0	2
	Total Appointed Salaried		11	0	11	0	11
	<b>CLASSIFIED - SALARIED:</b>						
27	Administrative Service Manager	12067	1	0	1	0	1
27	Parole/Probation Administrator	12347	1	0	1	0	1
25	Drug Court Coordinator	10285	0	1	1	0	1
21	Parole/Probation Officer	12344	6	0	6	0	6
19	Court Monitoring Specialist	10289	1	1	2	0	2
19	Court Coordinator	10276	3	0	3	0	3
19	Magistrate	10270	7	-1	6	0	6
19	Administrative Assistant IV	10068	1	1	2	0	2
17	Bond Forfeiture Investigator	16460	2	0	2	0	2
16	Senior Court Clerk	10274	5	0	5	0	5
16	Accounting Assistant II	10455	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
16	Administrative Assistant III	10066	3	-1	2	0	2
13	Court Clerk	10273	12	0	12	0	12
13	Administrative Assistant II	10064	2	0	2	0	2
13	Bailiff/Court Security	16411	4	0	4	0	4
10	Guard	18611	6	0	6	0	6
10	Administrative Assistant I	10063	6	0	6	0	6
	Total Classified-Salaried		61	1	62	0	62
	<b>UNCLASSIFIED-HOURLY:</b> <u>Permanent</u>						
133	Building Service Worker	92751	1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	<b>Total Positions</b>		<b>73</b>	<b>1</b>	<b>74</b>	<b>0</b>	<b>74</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$42,309,568.41	\$43,245,739.00	\$44,014,822.00
Repairs & Maintenance	2,607,967.97	2,297,461.93	5,064,531.00
Supplies	497,799.74	483,194.30	601,401.00
Professional	982,924.55	219,332.00	236,282.00
Utilities	1,242,600.86	1,243,335.50	1,243,607.00
Communications	(50.00)	0.00	0.00
Rental Expenses	87,142.53	100,450.00	106,507.00
General & Administrative	31,571.36	44,242.00	42,281.00
Capital Outlay	0.00	21,644.80	85,681.00
<b>GRAND TOTAL</b>	<b>\$47,759,525.42</b>	<b>\$47,655,399.53</b>	<b>\$51,395,112.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
900	Director Public Works	99110	1	0	1	0	1
901	Deputy Dir Pub Wks - Ops	99111	1	0	1	0	1
903	Deputy Dir Pub Wks - Ops	99111	1	0	1	0	1
904	Deputy Dir Pub Wks - Hort	99111	1	0	1	0	1
905	Deputy Director - Fac. Svcs.	99111	1	0	1	0	1
906	Deputy Dir Pub Wks - Ops	99111	1	0	1	0	1
	Total Appointed Salaried		6	0	6	0	6
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
32	Chief Accountant	11028	0	1	1	0	1
30	Facilities Manager	18696	1	0	1	0	1
29	Solid Waste Administrator	18080	1	0	1	0	1
28	Street Construction Supt	18777	1	0	1	0	1
28	Principal Admin Analyst	12087	0	1	1	0	1
27	Administrative Svcs Manager	12067	0	1	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
25	Risk Management Coord	11054	1	0	1	0	1
25	Urban Forester	18271	1	0	1	0	1
25	Env Code Enforcement Mgr	15459	1	0	1	0	1
25	Public Works District Supvr	18797	4	0	4	0	4
25	Chief of Bldg Maintenance	18648	3	0	3	0	3
25	Horticulture Operations Mgr	18297	5	0	5	0	5
25	Maintenance Mechanic Supvr	18180	1	0	1	0	1
25	Data Management Specialist	12566	1	0	1	0	1
24	Education and Training Coord	12090	1	0	1	0	1
24	Plumber	18543	6	0	6	0	6
24	HVAC/Refrigeration Tech	18553	7	0	7	0	7
24	Sr. Administrative Analyst	12085	1	0	1	0	1
24	Painter Supervisor	18575	1	0	1	0	1
24	Electrician	18593	7	0	7	0	7
23	Stores/Procurement Officer	10854	1	0	1	0	1
23	Cabinetmaker	18534	1	0	1	0	1
23	Mason	18513	2	0	2	0	2
22	Env Code Enforcement Supvr	15457	2	1	3	0	3
22	Horticulture Maint Supvr	18295	9	0	9	0	9
22	Urban Forestry Supervisor	18269	2	-1	1	0	1
22	Painter	18573	7	0	7	0	7
22	Carpenter	18533	6	0	6	0	6
22	Sr. Construction Supervisor	18068	2	0	2	0	2
22	Administrative Coordinator	10069	1	0	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
20	Public Works Supervisor	18067	11	0	11	0	11
20	Landfill Operations Supervisor	18073	2	0	2	0	2
20	Horticulture Specialty Grower	18284	1	0	1	0	1
19	Sr. Waste Wtr Trmnt PI Maint	18354	1	0	1	0	1
19	Administrative Assistant IV	10068	2	0	2	0	2
18	Sr. Maint Repair Worker	18635	5	0	5	0	5
18	San and Ordinance Inspector	15454	12	0	12	0	12
18	Landscape Crewleader	18287	47	0	47	0	47
18	Senior Arborist	18267	5	0	5	0	5

City of Birmingham, Alabama



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
17	Construction Supervisor	18065	4	0	4	0	4
17	Construction Eqmt Operator	18034	18	0	18	0	18
17	Maintenance Repair Worker	18633	12	0	12	0	12
16	Area Wide Brush & Trash Sup	18035	11	0	11	0	11
16	Refuse Truck Driver	18033	37	0	37	0	37
16	Administrative Assistant III	10066	4	0	4	0	4
16	Accounting Assistant II	10455	1	0	1	0	1
15	Sr. Bldg Custodian	18625	4	0	4	0	4
15	Arborist	18265	9	0	9	0	9
15	Labor Supervisor	18064	5	0	5	0	5
15	Heavy Equipment Operator	18032	69	0	69	0	69
14	Greenhouse Gardener	18283	1	0	1	0	1
14	Herbicide Applicator	18021	1	-1	0	0	0
13	Administrative Assistant II	10064	8	0	8	0	8
13	Truck Driver	18031	79	0	79	0	79
13	Gardener	18282	10	0	10	0	10
12	Skilled Laborer	18063	55	0	55	0	55
12	Landfill Operations Attendant	18013	3	0	3	0	3
11	Communication Operator I	10642	4	0	4	0	4
10	Administrative Assistant I	10063	8	0	8	0	8
10	Guard	18611	11	0	11	0	11
9	Greenhouse Worker	18281	1	0	1	0	1
8	Driver Messenger	18003	1	0	1	0	1
7	Office Assistant	10060	1	0	1	0	1
Total Permanent			520	2	522	0	522
Total Classified Salaried			520	2	522	0	522
<b>UNCLASSIFIED - HOURLY</b>							
<u>Permanent</u>							
136	Refuse Collector	92755	78	0	78	0	78
134	Laborer	92753	310	0	310	0	310

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
133	Building Service Worker	92751	22	0	22	0	22
	Total Unclassified - Permanent		410	0	410	0	410
	<u>Temporary</u>						
134	Laborer	92753	49	0	49	0	49
	Total Unclassified		459	0	459	0	459
	<b>TOTAL POSITIONS</b>		<b>985</b>	<b>2</b>	<b>987</b>	<b>0</b>	<b>987</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$3,648,226.69	\$3,888,831.23	\$4,025,840.00
Repairs & Maintenance	344,123.40	377,037.33	285,142.00
Supplies	15,621.82	11,991.00	12,267.00
Professional	305,358.14	344,091.00	233,902.00
Utilities	5,794,041.26	5,324,409.77	5,533,511.00
Rental Expenses	3,082.17	5,870.00	3,870.00
General & Administrative	3,600.60	29,214.67	11,500.00
Capital Outlay	30,452.00	40,344.00	0.00
<b>GRAND TOTAL</b>	<b>\$10,144,506.08</b>	<b>\$10,021,789.00</b>	<b>\$10,106,032.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED-SALARIED:</b>						
694	City Traffic Engineer	99116	1	0	1	0	1
695	Asst. City Traffic Engineer	99112	1	0	1	0	1
	Total Appointed-Salaried		2	0	2	0	2
	<b>CLASSIFIED-SALARIED:</b>						
30	Chief of Traffic Operations	13378	1	0	1	0	1
26	Traffic Systems Engineer	13394	3	0	3	0	3
26	Traffic Maintenance Supt	13332	1	0	1	0	1
23	Sign Painter	18574	2	0	2	0	2
23	Sr. Traffic Control Technician	13352	2	0	2	0	2
22	Traffic Analyst	13335	2	0	2	0	2
21	Traffic Control Technician	13351	9	0	9	0	9
20	Maintenance Mechanic	18184	1	0	1	0	1
20	Traffic Maintenance Supt	13329	1	0	1	0	1
19	Senior Traffic Planning Tech	13334	2	0	2	0	2
18	Traffic Striping Machine CL	13323	1	0	1	0	1
17	Traffic Striping Machine Oper	13322	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
16	Parking Enforcement Supv	16425	1	0	1	0	1
16	Traffic Count Technician	13343	1	0	1	0	1
16	Traffic Planning Technician	13333	3	0	3	0	3
15	Meter Technician	18133	2	0	2	0	2
15	Traffic Signs/Markings Supv	13327	5	0	5	0	5
14	Sr. Prking Enforcement Officer	16423	1	0	1	0	1
13	Traffic Signal Worker	13347	6	0	6	0	6
13	Administrative Assistant II	10064	1	0	1	0	1
12	Parking Enforcement Officer	16421	6	0	6	0	6
12	Traffic Maintenance Worker	13325	10	0	10	0	10
11	Street Lighting Inspector	15414	1	0	1	0	1
10	Administrative Assistant I	10063	3	0	3	0	3
	Total Classified-Salaried		66	0	66	0	66
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	2	0	2	0	2
	Total Permanent Unclassified-Hourly		2	0	2	0	2
	<b>TOTAL POSITIONS</b>		<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$835,646.23	\$871,148.00	\$925,491.00
Repairs & Maintenance	8,829.04	10,626.67	11,750.00
Supplies	18,972.30	29,597.33	28,028.00
Professional	6,343.92	6,349.00	6,168.00
Utilities	243,909.33	314,000.00	289,000.00
Rental Expenses	3,717.51	3,520.00	3,220.00
General & Administrative	445.00	7,187.00	20,050.00
<b>GRAND TOTAL</b>	<b>\$1,117,863.33</b>	<b>\$1,242,428.00</b>	<b>\$1,283,707.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED - SALARIED:</b>						
32	Director of Boutwell Auditorium	14458	1	0	1	0	1
21	Bldg Maint Superintendent	18647	1	0	1	0	1
18	Stage Manager	14425	1	0	1	0	1
17	Maint Repair Worker	18633	1	0	1	0	1
16	Concession Supervisor	19086	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1
15	Event Setup Supervisor	14410	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified Salaried		9	0	9	0	9
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
134	Laborer	92753	7	0	7	0	7
	Total Permanent		7	0	7	0	7

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<u>Temporary-Part-Time</u>						
134	Laborer	92753	2	0	2	0	2
133	Building Service Worker	92751	3	-1	2	0	2
207	Concession Helper	92757	10	-1	9	0	9
	Total Temporary		15	-2	13	0	13
	Total Unclassified - Hourly		22	-2	20	0	20
	<b>TOTAL POSITIONS</b>		<b>31</b>	<b>-2</b>	<b>29</b>	<b>0</b>	<b>29</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$676,926.32	\$1,207,132.00	\$1,312,210.00
Repairs & Maintenance	18,335.32	60,522.72	76,763.00
Supplies	50,689.89	121,157.37	108,982.00
Professional	30,403.50	132,189.75	106,090.00
Utilities	673,635.45	1,088,145.00	615,000.00
Rental Expenses	40,825.09	58,212.00	22,902.00
General & Administrative	30,967.12	94,837.16	204,127.00
<b>GRAND TOTAL</b>	<b>\$1,521,782.69</b>	<b>\$2,762,196.00</b>	<b>\$2,446,074.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED - SALARIED:</b>						
31	Chief Administrative Analyst	12089	1	0	1	0	1
30	Business Officer	11033	1	0	1	0	1
24	Senior Admin Analyst	12082	1	0	1	0	1
22	Chief of Security	16555	0	1	1	0	1
19	Administrative Assistant IV	10068	1	0	1	0	1
18	Sr. Swimming Pool Supv	14136	1	0	1	0	1
15	Sr. Security Officer	16553	1	-1	0	0	0
12	Swimming Pool Supv	14134	1	0	1	0	1
12	Recreation Leader	14162	1	0	1	0	1
10	Administrative Assistant I	10063	2	0	2	0	2
10	Guard	18611	7	-1	6	0	6
7	Life Guard	14132	2	1	3	0	3
	Total Classified		19	0	19	0	19
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
134	Laborer	92753	0	1	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**DEPARTMENT:** THE CROSSPLEX AT FAIR PARK (02)

**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April,2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
7	Total Permanent Part-Time	14132	19	1	20	0	20
	<u>Permanent Part-Time</u>						
	Life Guard		4	-1	3	0	3
	Total Permanent Part-Time		4	-1	3	0	3
	<b>TOTAL POSITIONS</b>		<b>23</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>23</b>



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$394,833.85	\$404,189.79	\$412,665.00
Repairs & Maintenance	2,583.74	6,963.00	1,430.00
Supplies	46,282.60	37,609.10	52,368.00
Professional	22,673.04	20,623.11	20,260.00
Utilities	43,073.90	53,698.00	53,698.00
Rental Expenses	197.95	828.00	828.00
General & Administrative	1,736.00	3,451.00	3,451.00
<b>GRAND TOTAL</b>	<b>\$511,381.08</b>	<b>\$527,362.00</b>	<b>\$544,700.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
430	<b>CLASSIFIED-SALARIED:</b>						
	Antebellum Home Director	99138	1	0	1	0	1
	Museum Coordinator	14346	1	-1	0	0	0
	Food Service Specialist	19040	1	0	1	0	1
	Administrative Assistant II	10064	1	0	1	0	1
	Cook	19035	1	0	1	0	1
	Guard	18611	4	0	4	0	4
	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified-Salaried		10	-1	9	0	9
	<b>UNCLASSIFIED-HOURLY:</b>						
133	<u>Permanent</u>						
	Building Service Worker	92751	1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>11</b>	<b>-1</b>	<b>10</b>	<b>0</b>	<b>10</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
16	Library Assistant III	90102	57	0	57	0	57
16	Administrative Asst III	90008	1	0	1	0	1
16	Accounting Assistant II	90004	7	0	7	0	7
15	Senior Security Officer	90217	2	0	2	0	2
13	Administrative Asst II	90007	1	0	1	0	1
11	Library Courier	90203	3	0	3	0	3
10	Security Officer	90218	3	0	3	0	3
10	Library Assistant II	90105	9	0	9	0	9
10	Administrative Asst I	90006	1	0	1	0	1
	Total Unclassified-Salaried		160	0	160	0	160
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent (Full-time)</u>						
133	Building Service Worker	92751	10	0	10	0	10
	Total Permanent (Full-time)		10	0	10	0	10
	<u>Permanent (Part-time)</u>						
22	Librarian I	90113	1	0	1	0	1
16	Library Assistant III	90102	34	0	34	0	34
10	Security Officer	90218	18	0	18	0	18
10	Librarian Assistant II	90105	23	0	23	0	23
7	Librarian Assistant I	90103	41	0	41	0	41
133	Building Service Worker	92751	13	0	13	0	13
	Total Permanent (Part-time)		130	0	130	0	130
	<u>Temporary (Part-time)</u>						
16	Librarian Assistant III	90102	2	0	2	0	2
	Total Temporary (Part-time)		2	0	2	0	2

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
16	Library Assistant III	90102	57	0	57	0	57
16	Administrative Asst III	90008	1	0	1	0	1
16	Accounting Assistant II	90004	7	0	7	0	7
15	Senior Security Officer	90217	2	0	2	0	2
13	Administrative Asst II	90007	1	0	1	0	1
11	Library Courier	90203	3	0	3	0	3
10	Security Officer	90218	3	0	3	0	3
10	Library Assistant II	90105	9	0	9	0	9
10	Administrative Asst I	90006	1	0	1	0	1
	Total Unclassified-Salaried		160	0	160	0	160
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent (Full-time)</u>						
133	Building Service Worker	92751	10	0	10	0	10
	Total Permanent (Full-time)		10	0	10	0	10
	<u>Permanent (Part-time)</u>						
22	Librarian I	90113	1	0	1	0	1
16	Library Assistant III	90102	34	0	34	0	34
10	Security Officer	90218	18	0	18	0	18
10	Librarian Assistant II	90105	23	0	23	0	23
7	Librarian Assistant I	90103	41	0	41	0	41
133	Building Service Worker	92751	13	0	13	0	13
	Total Permanent (Part-time)		130	0	130	0	130
	<u>Temporary (Part-time)</u>						
16	Librarian Assistant III	90102	2	0	2	0	2
	Total Temporary (Part-time)		2	0	2	0	2

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	Total Unclassified-Hourly		142	0	142	0	142
	<b>TOTAL POSITIONS</b>		<b>302</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>302</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$2,106,356.35	\$2,096,320.00	\$2,065,026.00
Repairs & Maintenance	8,857.09	91,165.00	32,253.00
Supplies	13,134.73	14,873.00	14,873.00
Professional	20,207.34	18,593.00	16,199.00
Utilities	831,647.64	885,000.00	765,000.00
General & Administrative	289,546.70	179,640.00	211,814.00
<b>GRAND TOTAL</b>	<b>\$3,269,749.85</b>	<b>\$3,285,591.00</b>	<b>\$3,105,165.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED-SALARIED:</b>						
30	Facilities Manager	18696	0	1	1	0	1
28	Sr. Museum Curator	14389	1	1	2	0	2
26	Museum Curator	14387	4	0	4	0	4
23	Museum Registrar	14384	1	0	1	0	1
23	Sr. Accountant	11025	1	0	1	0	1
22	Director of Museum Security	16554	1	0	1	0	1
21	Building Maintenance Supt.	18647	1	-1	0	0	0
21	Exhibit Designer	14327	1	0	1	0	1
18	Sr. Maintenance Repair Worker	18635	1	-1	0	0	0
17	Maintenance Repair Worker	18633	1	0	1	0	1
15	Senior Security Officer	16553	1	-1	0	0	0
12	Security Officer	16551	14	1	15	0	15
10	Guard	18611	8	0	8	0	8
	Total Classified-Salaried		35	0	35	0	35
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
133	Building Service Worker	92751	4	0	4	0	4

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>39</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$6,800,284.69	\$7,561,943.00	\$7,890,127.00
Repairs & Maintenance	80,023.25	132,304.00	86,216.00
Supplies	57,870.98	120,274.77	110,226.00
Professional	110,933.77	91,890.88	149,405.00
Utilities	3,238,405.85	3,465,278.00	3,028,658.00
Communications	0.00	3,249.40	0.00
Rental Expenses	23,504.29	38,044.00	47,785.00
General & Administrative	11,318.46	32,635.97	32,077.00
Capital Outlay	0.00	13,900.00	0.00
<b>GRAND TOTAL</b>	<b>\$10,322,341.29</b>	<b>\$11,459,520.02</b>	<b>\$11,344,494.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED-SALARIED:</b>						
	<u>Permanent</u>						
36	Director of Parks & Recreation	14199	1	0	1	0	1
28	Park Maintenance Supt.	18298	1	0	1	0	1
28	Recreation Superintendent	14166	1	0	1	0	1
27	Principal Accountant	11027	2	0	2	0	2
26	Botanical Garden Director	18279	1	0	1	0	1
24	Public Relations Coordinator	12095	1	0	1	0	1
23	Recreation & Aquatics Supv.	14168	1	0	1	0	1
23	Recreation Supervisor	14165	2	0	2	0	2
22	Horticulture District Supervisor	18286	1	0	1	0	1
21	Stadium Maintenance Supv	18255	1	0	1	0	1
21	Museum Assistant	14353	1	0	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
20	Horticulture Specialty Grower	18284	1	0	1	0	1
19	Administrative Assistant IV	10068	1	1	2	0	2
18	Landscape Crew leader	18287	1	0	1	0	1
18	Event Manager	14415	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
18	Athletics Program Coordinator	14167	3	0	3	0	3
18	Recreation Center Director	14164	21	0	21	0	21
16	Accounting Assistant II	10455	2	0	2	0	2
16	Administrative Assistant III	10066	1	-1	0	0	0
15	Plant Taxonomist	18233	1	0	1	0	1
15	Senior Recreation Leader	14163	1	0	1	0	1
13	Building Custodian	18623	1	0	1	0	1
13	Gardener	18282	6	0	6	0	6
13	Accounting Assistant I	10453	1	0	1	0	1
13	Administrative Assistant II	10064	3	0	3	0	3
12	Skilled Labor	18063	2	0	2	0	2
12	Recreation Leader	14162	32	0	32	0	32
12	Stores Clerk	10853	1	0	1	0	1
10	Guard	18611	13	0	13	0	13
10	Administrative Assistant I	10063	2	0	2	0	2
9	Greenhouse Worker	18281	2	0	2	0	2
	Total Permanent		110	0	110	0	110
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	14162	2	0	2	0	2
	Total Permanent Part-time		2	0	2	0	2
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv	14136	4	0	4	0	4
12	Swimming Pool Supervisor	14134	18	0	18	0	18
9	Sr. Lifeguard	14133	18	0	18	0	18
7	Lifeguard	14132	50	0	50	0	50
	Total Temporary		90	0	90	0	90

City of Birmingham, Alabama



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	Total Classified-Salaried		202	0	202	0	202
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	34	0	34	0	34
	Total Permanent Unclassified-Hourly		34	0	34	0	34
	<u>Temporary</u>						
134	Laborer	92753	39	0	39	0	39
133	Building Service Worker	92751	21	0	21	0	21
	Total Temporary Unclassified-Hourly		60	0	60	0	60
	Total Unclassified-Hourly		94	0	94	0	94
	<b>TOTAL POSITIONS</b>		<b>296</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>296</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$403,825.69	\$488,208.00	\$520,725.00
Repairs & Maintenance	760.94	1,185.00	934.00
Supplies	4,482.66	3,780.00	3,780.00
Professional	110,416.64	111,193.00	111,593.00
Utilities	83,233.34	92,412.00	92,412.00
Rental Expenses	1,296.42	1,800.00	1,800.00
General & Administrative	1,442.95	3,106.00	26,418.00
<b>GRAND TOTAL</b>	<b>\$605,458.64</b>	<b>\$701,684.00</b>	<b>\$757,662.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED-SALARIED:</b>						
	<u>Permanent Full-time</u>						
26	Museum Curator	14387	1	0	1	0	1
21	Museum Education Coordinator	14350	1	0	1	0	1
21	Exhibit Designer	14327	1	0	1	0	1
21	Business Office Supervisor	10321	1	0	1	0	1
18	Event Manager	14415	1	0	1	0	1
18	Aircraft Mus Restoration Tech	14321	1	0	1	0	1
15	Museum Technician	14319	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
10	Guard	18611	1	0	1	0	1
	Total Permanent Full-time		9	0	9	0	9
	Total Classified-Salaried		9	0	9	0	9
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	1	0	1	0	1

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	<b>TOTAL POSITIONS</b>		<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

EXPENDITURE CATEGORIES	2012 ACTUAL	2013 AMENDED	2014 PROPOSED
Personnel Services	\$382,797.06	\$401,143.35	\$419,246.00
Repairs & Maintenance	1,612.42	6,250.00	4,830.00
Supplies	8,910.26	15,757.00	14,513.00
Professional	2,961.91	1,220.38	3,486.00
Utilities	67,346.44	52,400.00	52,400.00
Rental Expenses	1,171.85	3,000.00	3,000.00
General & Administrative	9,430.66	12,142.27	11,398.00
<b>GRAND TOTAL</b>	<b>\$474,230.60</b>	<b>\$491,913.00</b>	<b>\$508,873.00</b>

## DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
690	<b>APPOINTED-SALARIED:</b>						
	Director - Sloss Furnaces	99140	1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	<b>CLASSIFIED-SALARIED:</b>						
	26 Museum Curator	14387	1	0	1	0	1
	21 Building Maintenance Supt	18647	1	0	1	0	1
	21 Museum Education Coordinator	14350	1	0	1	0	1
	17 Maintenance Repair Worker	18633	1	0	1	0	1
	12 Skilled Laborer	18063	1	0	1	0	1
	Total Classified-Salaried		5	0	5	0	5
207	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Temporary</u> Concession Helper	92757	4	0	4	0	4

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

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

PERSONNEL CLASSIFICATION			FY 2013 Budgeted Positions July 1, 2012	Approved Changes Thru April, 2013	FY 2013 Budgeted Positions April, 2013	FY 2014 Mayor's Proposed Changes	FY 2014 Proposed Positions July 1, 2013
Pay Grade	Classification Title	Class Code					
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	<b>TOTAL POSITIONS</b>		<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## DETAIL OF CAPITAL OUTLAYS

The fiscal year 2014 Mayor's Proposed Operating Budget includes a total of \$1,776,500 for the purchase of mobile data terminals, computer and printing equipment. This appropriation is for General Government and Public Safety equipment, which is detailed below:

### DETAIL OF EQUIPMENT TO BE PURCHASED

Description	Quantity	Unit Price	Amount
<u>Planning Engineering &amp; Permits</u>			
Total Stations for Field Office, Plotter w/Printer-Scanner			<u>\$64,000.00</u>
			\$64,000.00
<u>Information Management Services</u>			
Computer Equipment			<u>\$150,000.00</u>
			\$150,000.00
<u>Police</u>			
Mobile Data Terminals	125	<u>\$12,500.00</u>	<u>\$1,562,500.00</u>
		\$12,500.00	\$1,562,500.00
Total Appropriation			<u><u>\$1,776,500.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**GENERAL BOND DEBT SERVICE FUND  
FUND 004**

**Estimated Revenue**

Funds Available	<u>\$31,099,999.00</u>
Total Estimated Revenue	<u><u>\$31,099,999.00</u></u>

**Appropriations**

Debt Service	<u>\$31,099,999.00</u>
Total Appropriations	<u><u>\$31,099,999.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**TAX INCREMENT FINANCING  
FUND 007**

**Estimated Revenue**

Funds Available	<u>\$1,986,494.00</u>
Total Estimated Revenue	<u><u>\$1,986,494.00</u></u>

**Appropriations**

Debt Service	<u>\$1,986,494.00</u>
Total Appropriations	<u><u>\$1,986,494.00</u></u>



**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**NEIGHBORHOOD ALLOCATION  
FUND 031**

**Estimated Revenue**

Transfer from the General Fund	<u>\$198,000.00</u>
Total Estimated Revenue	<u><u>\$198,000.00</u></u>

**Appropriations**

Neighborhood Allocation (\$2,000 per neighborhood)	<u>\$198,000.00</u>
Total Appropriations	<u><u>\$198,000.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**HIGHWAY IMPROVEMENT FUND  
FUND 046**

**Estimated Revenue**

State Gas Tax - \$.05 & \$.07	\$2,740,000.00
Petroleum Fees	<u>60,000.00</u>
Total Estimated Revenue	<u><u>\$2,800,000.00</u></u>

**Appropriations**

Debt Service	<u>\$2,800,000.00</u>
Total Appropriations	<u><u>\$2,800,000.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**FUEL TAX FUND  
FUND 047**

**Estimated Revenue**

State Gas Tax - \$.04	<u>\$758,685.00</u>
Total Estimated Revenue	<u><u>\$758,685.00</u></u>

**Appropriations**

Debt Service	<u>\$758,685.00</u>
Total Appropriations	<u>\$758,685.00</u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**STORM WATER MANAGEMENT  
FUND 048**

**Estimated Revenue**

Storm Water Fees	<u>\$740,089.00</u>
Total Estimated Revenue	<u><u>\$740,089.00</u></u>

**Appropriations**

<u>Planning, Engineering &amp; Permits</u>	
Storm Water Administrator	\$132,352.39
Water Pollution Control Technician (2)	109,664.60
Water Pollution Control Aide (2)	68,822.01
General & Administrative Expenses	<u>429,250.00</u>
Total Appropriations	<u><u>\$740,089.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**CORRECTIONS FUND  
FUND 052**

**Estimated Revenue**

Municipal Court Collections	\$1,348,687.00
Funds Available	<u>96,816.00</u>
Total Estimated Revenue	<u><u>\$1,445,503.00</u></u>

**Appropriations**

<u>Municipal Court</u>	
Administrative Assistant I (2)	\$94,351.86
Administrative Assistant II	50,037.50
Administrative Assistant III (2)	112,179.60
Administrative Assistant IV (3)	191,324.47
Bailiff	38,308.13
Building Service Worker	29,819.81
Court Clerk	83,239.26
Guards (2)	70,278.98
Magistrate (3)	139,828.36
Magistrate Supervisor (2)	131,801.58
Municipal Judge	141,778.25
PC Network Technician	85,309.87
Special Judge (2)	165,233.61
Sr. Accountant	54,734.45
User Support Specialist	<u>\$57,277.27</u>
Total Appropriations	<u><u>\$1,445,503.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**FAIR TRIAL TAX FUND  
FUND 053**

**Estimated Revenue**

Fair Trial Tax	<u>\$435,000.00</u>
Total Estimated Revenue	<u><u>\$435,000.00</u></u>

**Appropriations**

Indigent Defense	<u>\$435,000.00</u>
Total Appropriations	<u><u>\$435,000.00</u></u>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**BIRMINGHAM FUND  
FUND 105**

**Estimated Revenue**

Funds Available	<u>\$4,000,000.00</u>
Total Estimated Revenue	<u><u>\$4,000,000.00</u></u>

**Appropriations**

**Planning Engineering & Permits**

Total Stations for Field Office & Plotter w/Printer-Scanner	\$64,000.00
Demolitions	150,000.00

**IMS**

Computer Equipment	150,000.00
Computer Maintenance	1,099,000.00
Police & Fire Radios with accessories	350,000.00
Replacement batteries for Police & Fire radios	99,500.00

**Police**

Mobile Data Terminals	125	12,500.00	1,562,500.00
TaserX2 with camera	225	2,000.00	450,000.00

**Library**

Furnishings for Pratt City Library	<u>75,000.00</u>
------------------------------------	------------------

<b>Total Appropriations</b>	<u><u>\$4,000,000.00</u></u>
-----------------------------	------------------------------

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**ALABAMA TRUST FUND  
FUND 134**

**Estimated Revenue**

Alabama Trust Fund	<u>\$2,000,000.00</u>
Total Estimated Revenue	<u><u>\$2,000,000.00</u></u>

**Appropriations**

Debt Service	<u>\$2,000,000.00</u>
Total Appropriations	<u><u>\$2,000,000.00</u></u>



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## RECOMMENDED BUDGET 2014 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (39th YEAR)

### **ESTIMATED REVENUE**

Entitlement Funds	\$4,710,493.00
Anticipated Program Income	300,000.00
Emergency Shelter Grant Program	443,241.00
Housing Opportunities for Persons with AIDS	494,841.00
Home Investment Partnership Program	1,012,735.00
Home Anticipated Program Income	100,000.00
<b>Total Estimated Revenue</b>	<b><u><u>\$7,061,310.00</u></u></b>

### **APPROPRIATIONS**

ADMINISTRATION		\$959,457.00
PLANNING AND MANAGEMENT		\$42,642.00
Metropolitan Birmingham Services for the Homeless - Operational	22,272.00	
Fair Housing Center of North Alabama	20,370.00	
HOUSING REHABILITATION		\$2,819,332.00
Program Costs	900,000.00	
Single Family Activities:		
Rebate Grant Program:		
Single Family Rehabilitation Critical Repair Program	1,019,332.00	
Metro Changers, Inc.	650,000.00	
Independent Living Resources of Greater Birmingham	225,000.00	
Rising West Princeton	25,000.00	
REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$150,000.00

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

ECONOMIC DEVELOPMENT		\$127,500.00
Main Street Birmingham	127,500.00	
 PUBLIC SERVICES		 \$751,574.00
Homeless Shelter Program:		\$384,333.00
Alethia House	36,233.00	
Bridge Ministries	27,360.00	
Changed Lives Christian Center, Inc.	40,375.00	
Cooperative Downtown Ministries	38,349.00	
First Light	29,845.00	
New Pilgrim Bread of Life	18,317.00	
Pathways/ Transitional Shelters	27,965.00	
Pathways/Downtown Path Shelter	58,285.00	
Urban Ministry	18,317.00	
YWCA	33,741.00	
YWCA - Homeless Day Care	38,046.00	
YWCA - Homeless Day Care Transportation	11,204.00	
One Roof	6,296.00	
 Other Public Services:		 \$367,241.00
Birmingham Regional and Empowerment Center	19,101.00	
Birmingham Urban League	39,476.00	
Cahaba Girl Scout Council	8,696.00	
Childcare Resources	45,820.00	
Children's Village	14,171.00	
J.J.'s Freedom Center	19,101.00	
Jefferson State Community College	20,666.00	
Lawson State Community College	13,753.00	
Mental Health Association of Central Alabama, Inc.	17,713.00	
Neighborhood Housing Services	65,768.00	
North Birmingham Community Assistance Program, Inc.	16,944.00	
Positive Maturity - East Lake	19,101.00	
Prescott House	17,991.00	
The Rose Garden Adult Daycare	14,761.00	
Titusville Development Corporation	19,104.00	
United Cerebral Palsy of Greater Birmingham, Inc	15,075.00	
 COMMERCIAL REVITALIZATION / ECONOMIC DEVELOPMENT		
Urban Impact		\$159,988.00

# MAYOR'S PROPOSED OPERATING BUDGET

## FISCAL YEAR 2014

HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,112,735.00
Administration	111,273.00	
CHDO Activities	166,910.00	
Homebuyers Activities	834,552.00	
Rental Rehabilitation Activities		
 EMERGENCY SHELTER PROGRAM		 \$443,241.00
Administration	32,658.00	
Family Connection	26,769.00	
Urban Ministry	11,214.00	
Pathways / Downtown Path Shelter	27,582.00	
Pathways / Transitional Shelter	35,339.00	
Cooperative Downtown Ministries	35,707.00	
Family Connection - Operations	46,481.00	
YWCA	61,141.00	
Bridge Ministries	40,315.00	
Urban Ministries	11,000.00	
First Light	21,707.00	
JCCEO	93,328.00	
 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		 \$494,841.00
AIDS Alabama, Inc.		
Rental Assistance	200,620.00	
Supportive Services	100,309.00	
Operating Costs	154,956.00	
Resource Identification	5,000.00	
Administration	33,956.00	
 <b>Total Appropriations</b>		 <b><u>\$7,061,310.00</u></b>

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **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 mil 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.

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

The 2013 - 2014 budget provides \$54,384,300.00 for anticipated debt service as follows:

<u>Funding Source</u>	<u>Principal</u>	<u>Interest</u>	<u>Fees</u>	<u>Total</u>
General Fund	\$10,899,160.00	\$4,833,137.00	\$6,825.00	\$15,739,122.00
Debt Service Fund	20,225,000.00	10,862,924.00	12,075.00	31,099,999.00
Highway Improvement Fund	2,715,750.00	81,625.00	2,625.00	2,800,000.00
Fuel Tax Fund	575,000.00	181,060.00	2,625.00	758,685.00
Alabama Trust Fund	1,379,025.00	619,400.00	1,575.00	2,000,000.00
Tax Increment Financing Fund	1,140,000.00	835,994.00	10,500.00	1,986,494.00
	<u>\$36,933,935.00</u>	<u>\$17,414,140.00</u>	<u>\$36,225.00</u>	<u>\$54,384,300.00</u>

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

<u>TYPE OF DEBT/PURPOSE</u>	<u>Total Bonds Outstanding July 1, 2013</u>	<u>Debt Service Requirements Fiscal Year Ending June 30, 2014</u>
<b>GENERAL FUND REQUIREMENT:</b>		
<u>2003-A Refunding Warrants</u>		
Principal	\$2,000,000.00	\$2,000,000.00
Interest	17,000.00	17,000.00
Fees		0.00
	<u>\$2,017,000.00</u>	<u>\$2,017,000.00</u>
<u>2003-B G.O. Warrants</u>		
Principal	\$3,265,000.00	\$315,225.00
Interest	81,625.00	
Fees		
	<u>\$3,346,625.00</u>	<u>\$315,225.00</u>
<u>2006-C General Obligation Warrants/ Parking Deck Improvements</u>		
Principal	\$24,740,000.00	
Interest	15,176,927.00	\$1,153,539.00
Fees		2,100.00
	<u>\$39,916,927.00</u>	<u>\$1,155,639.00</u>

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

	<b>Total Bonds Outstanding July 1, 2013</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2014</b>
<b>2007-B General Obligation Warrants</b>		
<u>Capital Improvements</u>		
Principal	\$22,095,000.00	\$900,000.00
Interest	10,696,363.00	1,029,088.00
Fees		2,625.00
	<u>\$32,791,363.00</u>	<u>\$1,931,713.00</u>
 <b>2010-A General Obligation Warrants</b>		
<u>Principal</u>	\$44,065,000.00	\$7,075,000.00
Interest	5,797,400.00	1,912,050.00
Fees		1,050.00
	<u>\$49,862,400.00</u>	<u>\$8,988,100.00</u>
 <b>2010-B Recovery Zone Economic Development Warrants</b>		
<u>Principal</u>	\$39,115,000.00	
Interest	24,992,851.00	\$457,836.00
Fees		1,050.00
	<u>\$64,107,851.00</u>	<u>\$458,886.00</u>
 <b>2012-CTB</b>		
<u>Principal</u>	\$900,000.00	\$75,000.00
Interest	211,313.00	37,735.00
Fees		0.00
	<u>\$1,111,313.00</u>	<u>\$112,735.00</u>
 <b>2012-RB</b>		
<u>Principal</u>	\$5,400,000.00	\$325,000.00
Interest	1,519,392.00	208,977.00
Fees		0.00
	<u>\$6,919,392.00</u>	<u>\$533,977.00</u>

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

	Total Bonds Outstanding July 1, 2013	Debt Service Requirements Fiscal Year Ending June 30, 2014
<u>Public Safety Lease (ALS/Dozier)</u>		
Principal	\$971,093.00	\$208,935.00
Interest	45,216.00	16,912.00
Fees		0.00
	<u>\$1,016,309.00</u>	<u>\$225,847.00</u>

## **HIGHWAY IMPROVEMENT FUND REQUIREMENT:**

### 2003-B G.O. Warrants

Principal	\$3,265,000.00	\$2,715,750.00
Interest	81,625.00	81,625.00
Fees		2,625.00
	<u>\$3,346,625.00</u>	<u>\$2,800,000.00</u>

## **FUEL TAX FUND REQUIREMENT:**

### 2004-B General Obligation Refunding/ Warrants/ Street Improvements

Principal	\$4,695,000.00	\$575,000.00
Interest	777,305.00	181,060.00
Fees		2,625.00
	<u>\$5,472,305.00</u>	<u>\$758,685.00</u>

## **ALABAMA TRUST FUND REQUIREMENT:**

### 2009-A General Obligation Warrants/ Radio System and City Equipment

Principal	\$14,940,000.00	\$1,145,000.00
Interest	4,314,925.00	619,400.00
Fees		1,575.00
	<u>\$19,254,925.00</u>	<u>\$1,765,975.00</u>

### 2003-B G.O. Warrants

Principal	\$3,265,000.00	\$234,025.00
Interest	81,625.00	
Fees		
	<u>\$3,346,625.00</u>	<u>\$234,025.00</u>

*City of Birmingham, Alabama*

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

	<b>Total Bonds Outstanding July 1, 2013</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2014</b>
<b>DEBT SERVICE FUND REQUIREMENT:</b>		
General Obligation Bonds/ Capital Improvements		
Principal	\$302,005,535.00	\$20,225,000.00
Interest	178,702,428.00	10,862,924.00
Fees		12,075.00
	<u>\$480,707,963.00</u>	<u>\$31,099,999.00</u>
<b>TAX INCREMENT FINANCING REQUIREMENT:</b>		
Capital Improvements		
Principal	\$19,615,000.00	\$1,140,000.00
Interest	4,870,946.00	835,994.00
Fees		10,500.00
	<u>\$24,485,946.00</u>	<u>\$1,986,494.00</u>



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## SUMMARY OF ON-GOING PROJECTS BY CATEGORY

<b>Category</b>	<b>AMOUNT IN THOUSANDS</b>	<b>PERCENT</b>
ADA Compliance	\$ 1,259	0.93%
Architectural	3	0.00%
Demolitions	266	0.20%
Economic Development	10,216	7.52%
Flood Plain Management	900	0.66%
Grants	27,560	20.28%
Housing	3,956	2.91%
Landfill	6,346	4.67%
Library	265	0.20%
Museums/Cultural Facilities	54	0.04%
Other Improvements and Projects	1,359	1.00%
Park and Recreation	13,792	10.15%
Parking Decks	1,238	0.91%
Property Acquisition	161	0.12%
Public Equipment	8,196	6.03%
Public Facilities	13,580	9.99%
Sanitary Sewers	98	0.07%
Schools	1,208	0.89%
Sidewalks	2,462	1.81%
Storm Sewer	6,694	4.93%
Street Improvements	33,593	24.72%
Street Resurfacing	1,579	1.16%
Traffic Signalization	7	0.01%
Transit Projects	342	0.25%
Weed Control	131	0.10%
<b>TOTAL</b>	<b>\$ 135,265</b>	<b>100%</b>

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## SUMMARY OF ON-GOING PROJECTS BY FUND

<u>Fund Number/Name</u>		<u>AMOUNT IN THOUSANDS</u>	<u>PERCENT</u>
<b><u>Bonds</u></b>			
115	1992 Bonds	\$ 52	0.04%
116	1993 Bonds	109	0.08%
117	1995 Bonds	408	0.30%
118	1997 Bonds	465	0.34%
122	1999-B Bonds	47	0.03%
125	2002 Bonds	1,098	0.81%
129	2007-A Bonds	11,198	8.24%
135	2013-A Bonds	63,008	46.37%
		<b>\$ 76,385</b>	<b>56.22%</b>
<b><u>Warrants</u></b>			
121	1998-B Warrants	\$ 80	0.06%
123	2000-A Warrants	255	0.19%
127	2006-C Warrants	1,238	0.91%
128	2007-B Warrants	1,235	0.91%
131	2010 Recovery Zone Warrants	12,280	9.04%
		<b>\$ 15,088.00</b>	<b>11.10%</b>
<b><u>Other Funds</u></b>			
007	Tax Increment Financing	\$ 3,779	2.78%
035	Grants Fund	30,718	22.61%
046	Highway Improvement Fund	133	0.10%
047	Fuel Tax Fund	111	0.08%
052	Corrections Fund	401	0.30%
102	Capital Improvement	6,662	4.90%
105	Birmingham Fund	1,988	1.46%
		<b>\$ 43,792</b>	<b>32.23%</b>
<b>Grand Total</b>		<b>\$ 135,265</b>	<b>99.55%</b>

City of Birmingham, Alabama

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
------	-------------	------	--------	------	-----------------------	-------------------

ADA COMPLIANCE						
PW	ADA Compliance	121	Misc99	2008	\$292,975	\$30,257
PEP	ADA Compliance	128	003478	2007	\$4,850,000	\$1,228,601
<b>ADA Compliance Total</b>					<b>\$5,142,975</b>	<b>\$1,258,858</b>

ARCHITECTURAL						
PEP	Industrial Parks	129	002887	2007	\$400,000	\$2,610
<b>Architectural Total</b>					<b>\$400,000</b>	<b>\$2,610</b>

DEMOLITIONS						
PEP	Demolition	123	003568	2010	\$39,684	\$7,044
PEP	Demolition Program	105	003568	2008	\$2,550,000	\$258,848
<b>Demolitions Total</b>					<b>\$2,589,684</b>	<b>\$265,892</b>

ECONOMIC DEVELOPMENT						
PEP	40th Street Imp (Design & Construction) Grant match	135	003790	2013	\$540,000	\$540,000
PEP	Daniel Payne Industrial Park Site Grade	125	002887	2003	\$130,000	\$75,685
MO	Economic Development Incentives	105	003769	2012	\$750,000	\$429,171
MO	Home Baking Co Expansion	125	000351	2004	\$10,000	\$6,981

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>ECONOMIC DEVELOPMENT</b>						
MO	Integrated Medical Systems Infrastructure Improvement	102	003763	2012	\$275,000	\$60,099
PEP	Intermodal Facility Grant match	135	060009	2013	\$6,000,000	\$6,000,000
PEP	Lyric Theatre Restoration	102	003782	2012	\$500,000	\$500,000
PEP	North Birmingham Piggly Wiggly Renovations	129	003644	2008	\$13,713	\$2,847
PEP	Property Acquisition - business park development	135	003791	2013	\$2,501,621	\$2,501,621
MO	Roebuck Anchor Associates	125	003772	2012	\$100,000	\$100,000
<b>Economic Development Total</b>					<b>\$10,820,334</b>	<b>\$10,216,403</b>

<b>FLOOD PLAIN MANAGEMENT</b>						
PEP	Flood Mitigation Grant match	105	003170	2011	\$900,000	\$900,000
<b>Flood Plain Management Total</b>					<b>\$900,000</b>	<b>\$900,000</b>

<b>GRANTS</b>						
CD	American Recovery & Reinvestment Act of 2009	035	022013	2009	\$1,788,754	\$166,804
PEP	COB Floodplain	035	020012	2008	\$2,543,655	\$1,219,912
PEP	COB Floodplain Administration	035	020019	2008	\$28,715	\$15,908
PEP	Community Safe Room: Jimmy Hudson Park	035	020066	2012	\$150,195	\$150,195
PEP	Community Safe Room: Pratt City Park	035	020063	2012	\$873,570	\$873,570
PEP	Community Safe Room: Smithfield Estates Park	035	020065	2012	\$1,531,662	\$1,531,662

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>GRANTS</b>						
PEP	Community Safe Room: South Hampton Elementary School	035	020064	2012	\$1,360,647	\$1,360,647
PEP	Community Safe Room: South Sherman Heights Park	035	020062	2012	\$188,481	\$188,481
POL	COPS Interoperable Communications	035	095150	2004	\$7,500,000	\$1,531
CD	Disaster Recovery Assistance Grant	035	022023	2012	\$6,386,326	\$6,358,986
FIR	Emergency Preparedness & Response	035	020049	2011	\$30,000	\$1,494
CD	Emergency Shelter - HUD 01 (FY 2013)	035	022021	2012	\$521,460	\$90,085
CD	Emergency Shelter - HUD-01 (FY11)	035	022014	2010	\$457,248	\$15,316
PEP	Federal Hazard Mitigation - Mary Taylor Road	035	020006	2005	\$543,412	\$543,412
PEP	FEMA Flood Mitigation Assistance	035	020001	2003	\$24,993	\$18,705
PEP	FEMA Hazard Mitigation Grant	035	013884	2004	\$20,000	\$10,417
PEP	FEMA Hazard Mitigation Grant	035	013883	2004	\$3,928,760	\$496,733
PEP	FEMA Hazard Mitigation Grant (1605-0233)	035	013885	2009	\$460,000	\$47,136
PEP	FEMA Pre-Disaster Valley Creek Acquisition Arlington West End	035	020023	2008	\$963,240	\$146,888
PEP	Gateway Improvement Projects (ALDOT)	035	020068	2013	\$1,216,879	\$640,767
PEP	Holiday Hills Neighborhood Park/Forestdale Com Dev	035	020055	2012	\$21,250	\$21,250
CD	Homeless Prevention & Rapid Re-Housing Program	035	022012	2009	\$2,735,730	\$3,365
CD	HUD Lead Based Paint Abatement	035	014902	2004	\$3,055,733	\$428,522
CD	HUD Lead Based Paint Abatement	035	014903	2008	\$4,000,000	\$603,390
PR	Jimmie Hudson - Sandusky Park	035	020056	2012	\$25,000	\$2,375
PW	National Emergency Grant (NEG)	035	020051	2011	\$1,875,170	\$957,499
CD	Nghbd Stabilization Prog (HUD) NSP3 FY10: ADMIN (see 15027)	035	015028	2011	\$257,615	\$190,638

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>GRANTS</b>						
PEP	Road to Recovery T.I.G.E.R. Grant	035	020060	2012	\$11,612,265	\$8,340,351
PEP	Shades Creek Floodway Buyout	035	001250	2000	\$306,527	\$2,013
PEP	Street Resurfacing-Citywide (ALDOT)	035	003048	2011	\$1,895,957	\$1,547,220
MC	Substance Abuse & Mental Health Services (SAMHSA)	035	020042	2010	\$975,000	\$124,768
PEP	Tarrant-Huffman Road	035	002032	2009	\$450,000	\$39,260
POL	Transportation Security Administration Grant	035	016113	2008	\$1,002,500	\$167,702
PEP	Urban Waters Capacity Building Project	035	020058	2012	\$60,445	\$21,445
PEP	Valley Creek Floodplain	035	020010	2008	\$1,396,450	\$479,834
PEP	Village Creek Admin-Phase 2	035	090020	2000	\$44,820	\$2,595
PEP	Village Creek Flood Plain	035	020011	2008	\$3,946,750	\$748,859
<b>Grant Total</b>					<b>\$64,179,209</b>	<b>\$27,559,734</b>

<b>HOUSING</b>						
PEP	14th Court-Enon Ridge Housing	129	003789	2013	\$2,000,000	\$2,000,000
PEP	Acipco Finley Plan Phase I	125	002876	2008	\$96,376	\$96,376
PEP	Arlington West End PI	125	002877	2008	\$500,000	\$102,376
MO	Hope 6 Infrastructure	129	003539	2007	\$1,500,000	\$17,088
PEP	New Start Housing	129	003697	2010	\$804,000	\$679,000
PEP	Ramsay McCormick Building	129	003698	2010	\$900,000	\$808,250
PEP	Residential Infrastructure Support	129	003523	2007	\$725,865	\$98,540

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>HOUSING</b>						
PEP	Storm Damaged Property Purchases	129	003747	2011	\$152,148	\$152,148
PEP	Tuxedo Court Hope 6 Redevelopment	129	003325	2010	\$767,175	\$2,400
<b>Housing Total</b>					<b>\$7,445,565</b>	<b>\$3,956,178</b>

<b>LANDFILL</b>						
PEP	Eastern Area Landfill	105	003774	2012	\$1,000	\$1,000
PEP	Eastern Area Landfill	116	003774	2012	\$6,000	\$6,000
PEP	Eastern Area Landfill	131	003774	2012	\$3,004	\$3,004
PEP	Eastern Area Landfill	135	003774	2013	\$764,900	\$764,900
PW	Landfill	118	Misc99	2008	\$78,463	\$6,127
PW	Landfill Engineering Services	121	003642	2008	\$87,500	\$8,000
PW	Monitoring Wells	125	003580	2008	\$450,000	\$21,428
PEP	New Georgia Landfill	135	003704	2013	\$5,536,138	\$5,536,138
<b>Landfill Total</b>					<b>\$6,927,005</b>	<b>\$6,346,596</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>LIBRARIES</b>						
PEP	East Lake Library Renovation	129	003616	2008	\$1,089,500	\$20,131
PEP	Library Repairs and Improvements	129	003725	2011	\$580,502	\$204,406
PEP	Powderly Library	129	003617	2008	\$1,000,000	\$41,020
<b>Library Improvements Total</b>					<b>\$2,670,002</b>	<b>\$265,557</b>

<b>MUSEUMS/CULTURAL FACILITIES</b>						
PEP	Carver Theatre Lighting	129	003531	2007	\$370,000	\$42,691
PEP	Southern Museum of Flight Alterations	129	003538	2007	\$175,068	\$11,912
<b>Museums/Cultural Facilities Total</b>					<b>\$545,068</b>	<b>\$54,604</b>

<b>OTHER IMPROVEMENTS AND PROJECTS</b>						
EM	Automated Fuel System	102	003638	2010	\$285,000	\$25,431
PR	Equipment for new recreation centers	105	003770	2012	\$309,000	\$247,349
EM	Equipment Management Auto Parts Room Equipment	102	03762	2012	\$15,000	\$15,000
PEP	Expenses That Are Not Capital Projects	125	Misc99	2008	\$890,508	\$116,330
PEP	Expenses That Are Not Capital Projects - By Category	129	2012	2012	\$68,890	\$67,240
MO	Fair Park (CrossPlex) Furniture & Fixtures	105	003735	2011	\$2,000,000	\$90,913
MO	HABD Repayment	118	002640	2002	\$400,000	\$325,502
FIN	Human Resources System Replacement	102	003736	2011	\$2,255,000	\$267,910

**City of Birmingham, Alabama**



**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>OTHER IMPROVEMENTS AND PROJECTS</b>						
PEP	Infrastructure Grant	123	Misc99	2008	\$71,608	\$8,633
MO	Neighborhood Housing Services	102	003764	2012	\$120,000	\$120,000
PEP	North Birmingham Library HVAC and Roof repair	102	003759	2012	\$109,000	\$13,031
PW	Public Works Equip (for Eastern Area Facility)	105	003766	2012	\$114,000	\$18,005
PW	Small Pipe Projects	115	Misc99	2008	\$190,220	\$1,769
PW	Truck Washing Facilities	121	002426	2002	\$76,500	\$41,527
<b>Other Improvements and Projects Total</b>					<b>\$6,904,725</b>	<b>\$1,358,639</b>

<b>PARKS AND RECREATION</b>						
PR	Apple Valley Recreation Center	131	003540	2010	\$1,222,125	\$1,173,750
PR	Botanical Gardens Repairs	125	002851	2003	\$2,027,849	\$2,250
PR	Bradford Tennis Center	129	003496	2007	\$648,532	\$43,528
PR	Cooper Green Park	102	003663	2008	\$299,332	\$70,783
PR	Cooper Green Park	131	003663	2010	\$3,793,770	\$14,571
PR	Cooper Green Park Baseball	129	003497	2007	\$110,000	\$87,618
PR	Crestwood Park	102	003661	2008	\$12,000	\$6,000
PR	Crestwood Park	131	003661	2010	\$2,367,175	\$38,720
PR	Dolomite-Westfield Park	131	003666	2010	\$125,000	\$88,484
PR	East Pinson Valley Regional Park & Rec Center	129	003730	2011	\$922,125	\$141,857
PR	Ensley Park Ball-field	122	003584	2008	\$20,132	\$17,554

City of Birmingham, Alabama

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>PARKS AND RECREATION</b>						
PEP	Expenses That Are Not Capital Projects (George Ward Park)	122	Misc99	2008	\$137,000	\$28,785
PR	Fountain Heights Recreation Center	131	003577	2010	\$1,850,000	\$4,975
PR	Harriman Park Recreation Center	131	003664	2010	\$200,000	\$200,000
PR	Harrison Park Recreation Center Expansion	129	003501	2007	\$285,000	\$19,552
PEP	Highland Park Pro Shop Stair Tower Repair	129	003773	2012	\$15,110	\$2,912
PR	HVAC Recreation Centers	131	003471	2010	\$761,700	\$259,852
PR	Legion Field Improvements	125	003696	2010	\$513,020	\$42,778
PR	Legion Field Press Box Roof Repair	125	003212	2005	\$294,280	\$7,683
PR	Liberty Highlands Park	131	003662	2010	\$450,000	\$421,920
PR	Linn Park	007	002682	2009	\$75,000	\$59,449
MO	Negro and Southern League Baseball Museum	131	003669	2010	\$538,088	\$534,279
PR	Projects to be determined (park improvements)	135	MISC99	2013	\$10,325,410	\$10,325,410
PEP	Railroad Reservation Park	118	002864	2010	\$571,214	\$23,114
PEP	Vulcan Renovations	122	003750	2011	\$20,000	\$1,118
PEP	Vulcan Renovations	125	003750	2011	\$60,007	\$60,007
PEP	Vulcan Renovations	129	003750	2011	\$69,993	\$69,993
PR	Wiggins Park	131	003659	2010	\$200,000	\$45,049
<b>Park and Recreation Total</b>					<b>\$27,913,861</b>	<b>\$13,791,991</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>PARKING DECKS</b>						
PEP	Parking Deck #3 Repairs	127	003425	2007	\$2,002,077	\$611,444
PEP	Parking Deck #7 Repairs	127	003430	2007	\$852,000	\$7,473
PEP	Parking Deck #9 Repairs	127	003432	2007	\$145,000	\$82,899
PEP	Parking Deck Renovations	127	003756	2011	\$1,042,144	\$536,219
<b>Parking Decks Total</b>					<b>\$4,041,221</b>	<b>\$1,238,035</b>

<b>PROPERTY ACQUISITION</b>						
MO	1232 Graymont Avenue Property Acquisition	102	003778	2012	\$308,061	\$2,837
MO	Downtown NW-PH 1 & 11	007	060006	2001	\$3,115,198	\$157,900
<b>Property Acquisition Total</b>					<b>\$3,423,259</b>	<b>\$160,737</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>PUBLIC EQUIPMENT</b>						
IMS	Computer Equipment	102	003767	2013	\$100,000	\$74,035
PEP	Equipment for Inter-local Transportation Proj (ITP) Grant	135	003795	2013	\$750,000	\$750,000
MO	Fair Park - Track/Pool (Crossplex)	102	003721	2011	\$1,020,000	\$191,604
PEP	Fair Park Renovations etc. (Bill Harris Arena)	102	003786	2012	\$3,000,000	\$2,582,348
IMS	Fire CAD Software	135	003793	2013	\$475,000	\$475,000
EM	Fire Pumpers	135	003792	2013	\$2,661,000	\$2,661,000
PW	Public Works Equipment	135	003794	2013	\$350,000	\$350,000
IMS	Southside Communications	135	003796	2013	\$1,000,000	\$1,000,000
IMS	Telephone System	131	003715	2010	\$1,499,505	\$3,912
EM	Vehicles	102	003823	2013	\$108,000	\$108,000
<b>Public Equipment Total</b>					<b>\$10,963,505</b>	<b>\$8,195,900</b>

<b>PUBLIC FACILITIES</b>						
PEP	Botanical Gardens	102	003752	2011	\$135,000	\$14,990
PEP	Boutwell Auditorium Feasibility Study	128	003705	2010	\$31,027	\$6,122
PEP	Boutwell Auditorium Renovations	125	002797	2003	\$1,175,000	\$22,686
PEP	Central Library Phase I	135	003783	2013	\$460,000	\$460,000
PEP	City Council Office	125	002798	2003	\$455,575	\$3,300
PEP	City Hall Security System	125	002799	2004	\$1,087,056	\$25,593
PEP	City Owned Building Roof Repair	102	002801	2012	\$1,200,000	\$207,760

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>PUBLIC FACILITIES</b>						
PEP	City Owned Building Roof Repairs	129	002801	2007	\$280,000	\$2,489
PEP	Crossplex Warm-up Pool	135	003800	2013	\$4,000,000	\$4,000,000
PEP	Crossplex/Harris Arena	135	003798	2013	\$2,800,000	\$2,800,000
PEP	Fair Park Five Points West Economic Revitalization	129	003625	2008	\$4,929,926	\$77,592
PEP	Fire Station #18 Expansion	102	003761	2012	\$300,000	\$147,100
PEP	Fire Station #4 Oxmoor	123	003628	2010	\$229,000	\$17,791
PW	Hazmat Storage Building and Propagation House	102	003727	2011	\$94,633	\$67,783
POL	Jail Renovations	052	003321	2006	\$958,753	\$72,683
PEP	Jail Renovations	135	003321	2013	\$2,000,000	\$2,000,000
PEP	Knights of Columbus	129	003657	2008	\$1,600,000	\$39,900
PEP	Library Renovations	135	003725	2013	\$591,496	\$591,496
PEP	McCoy Center	102	003753	2011	\$175,000	\$135,913
PEP	Museum of Art Improvements	135	003799	2013	\$600,000	\$600,000
MO	Negro and Southern Baseball League Hall of Fame	123	003669	2009	\$320,000	\$214,097
PEP	North Birmingham Park Restroom	129	003712	2010	\$70,000	\$1,700
PEP	Pratt City Library	102	003748	2011	\$1,698,420	\$70,421
PEP	Project Management (public facilities)	135	003614	2013	\$180,000	\$180,000
PEP	Renovation-Vann Justice Center	052	003227	2006	\$549,040	\$328,701
PEP	Roof Replacement Program	125	002801	2010	\$150,000	\$1,200

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>PUBLIC FACILITIES</b>						
MO	Sloss Furnaces - Visitors Center	102	003703	2010	\$1,788,245	\$91,006
PEP	Wylam Library	135	003797	2013	\$1,400,000	\$1,400,000
<b>Public Facilities Total</b>					<b>\$29,258,170</b>	<b>\$13,580,322</b>

<b>SANITARY SEWERS</b>						
PEP	Belview Heights Sanitary Sewer	102	003751	2011	\$60,000	\$60,000
PEP	Liberty Highlands	129	002848	2007	\$781,828	\$8,193
PEP	Oak Ridge Sanitary Sewer Phase I	102	002499	2001	\$569,168	\$5,319
PEP	Oak Ridge Sanitary Sewer Phase I	129	002499	2008	\$600,000	\$24,008
<b>Sanitary Sewer Total</b>					<b>\$2,010,996</b>	<b>\$97,520</b>

<b>SCHOOLS</b>						
PEP	Lawson Field Improvements	129	003821	2013	\$878,095	\$878,095
PEP	Tuggle Elementary School Access Improvements	129	003822	2013	\$329,603	\$329,603
<b>Schools Total</b>					<b>\$1,207,698</b>	<b>\$1,207,698</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>SIDEWALKS</b>						
PEP	ADA Curbs and Ramps	131	003749	2011	\$347,000	\$316,410
PEP	Bush ES Access Improvements	129	003508	2007	\$300,000	\$300,000
PEP	Glenn K-8 School Access Improvements	129	003684	2009	\$361,832	\$338,632
PEP	Green Acres Middle School Access Improvements	129	003688	2009	\$300,000	\$3,882
PEP	Hayes K-8 School Access Improvements	129	003680	2009	\$300,000	\$15,918
PEP	Hudson K-8 School Access Improvements	129	003687	2009	\$500,000	\$94,097
PEP	Huffman High School Access Improvements	129	003678	2009	\$500,000	\$28,786
PEP	Jones Valley K-8 Elementary School Access Improvements	129	003681	2009	\$300,000	\$14,978
PEP	Lee Elementary School Access Improvements	129	003683	2009	\$300,000	\$7,002
PEP	North Birmingham ES Access Improvements	129	003517	2007	\$300,000	\$300,000
PEP	Norwood K-8 School Access Improvements	129	003682	2009	\$300,000	\$300,000
PEP	Oliver Elementary School Access Improvements	129	003679	2009	\$300,000	\$42,814
PEP	Parker High School Access Improvements	129	003691	2009	\$170,000	\$30,841
PEP	Ramsay High School Access Improvements	129	003689	2009	\$620,573	\$572,573
PEP	Wenonah ES Access Imp	129	003456	2007	\$300,000	\$96,458
<b>Sidewalks Total</b>					<b>\$5,199,405</b>	<b>\$2,462,391</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>STORM SEWERS</b>						
PEP	151 Bankhead Highway (East Thomas)	129	003654	2008	\$125,000	\$81,805
PEP	2nd Ave North 28-29 STS.	129	003604	2007	\$500,000	\$69,273
PEP	44th & 45th Avenue North Drive	125	003476	2007	\$152,591	\$152,391
PEP	4505 Court I Storm Sewer	129	003655	2008	\$65,000	\$53,847
PEP	46th Avenue Pipe Replacement	129	003693	2010	\$5,000	\$1,370
PEP	4th Street West	129	002910	2007	\$1,190,000	\$82,889
PEP	Alabama Avenue Area Drainage	135	003803	2013	\$800,000	\$800,000
PEP	Bridlewood Ditch	129	002919	2007	\$1,160,000	\$334,721
PEP	Calico Winewood Ditch	135	003801	2013	\$500,000	\$500,000
PEP	Carver Avenue SW	135	003489	2013	\$675,000	\$675,000
PEP	CrossPlex Storm/Sanitary Sewers	135	003804	2013	\$1,000,000	\$1,000,000
PEP	Drainage/Small Pipe Projects	135	003707	2013	\$388,850	\$388,850
PEP	Fair Park Five Points West Economic Revitalization	117	003625	2010	\$4,465	\$4,115
PEP	Jeannine Court	129	002924	2007	\$529,000	\$349,989
PEP	Killough Springs Road Drainage	135	003802	2013	\$743,000	\$743,000
PEP	Lance Boulevard Ditch	129	003653	2008	\$55,000	\$13,005
PEP	Lawson Road	129	002925	2007	\$1,360,000	\$1,333,215
PW	Small Pipe Materials	118	003707	2010	\$184,468	\$110,532
<b>Storm Sewer Total</b>					<b>\$9,437,374</b>	<b>\$6,694,003</b>



**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>STREET IMPROVEMENTS</b>						
PEP	12 Street No. Project IM	007	060012	2003	\$672,347	\$160,000
PEP	12th Street Rickwood - Match	131	002358	2010	\$186,500	\$186,500
PEP	14th Street Corridor	102	002240	1999	\$312,196	\$19,050
PEP	14th Street Corridor	131	002240	2010	\$3,239	\$3,239
PEP	16th Street Bridge Grant match	135	003816	2013	\$2,500,000	\$2,500,000
PEP	16th Street Corridor Improvement (ALDOT Grant match)	125	003739	2011	\$60,000	\$60,000
PEP	16th Street West - 1st Court to 2nd Avenue West	129	003713	2010	\$64,500	\$2,309
PEP	19th Street Bush - Tuxedo	131	002359	2010	\$212,500	\$211,250
PEP	21st Street Bridge Replacement Grant match	135	003817	2013	\$1,000,000	\$1,000,000
PEP	2nd Avenue North Streetscape	131	003716	2010	\$500,000	\$500,000
PEP	2nd Avenue Sidewalks 83rd to Oporto	135	003807	2013	\$470,000	\$470,000
PEP	3rd Avenue West Phase II Match	131	002361	2010	\$268,008	\$268,008
PEP	Cahaba Road Improvements Grant match	135	003708	2013	\$400,000	\$400,000
PEP	Citywide Sidewalk Masterplan (ALDOT Grant match)	125	003741	2011	\$15,000	\$15,000
MO	Civil Rights Trail Signage	131	003671	2010	\$450,000	\$127,880
PEP	Coalburg Road	131	003676	2010	\$2,125,000	\$2,124,230
PEP	Cotton Avenue Street Realignment	131	003718	2010	\$3,500,000	\$2,369,607
PEP	Crossplex Street Improvements	135	003820	2013	\$1,500,000	\$1,500,000
PEP	Curbs/Gutters - ADA	007	060018	2009	\$158,980	\$105,761
PEP	East Lake Boulevard	035	020032	2010	\$339,737	\$270,833
PEP	Ensley Avenue (20th to W)	131	002360	2010	\$242,114	\$168,114

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>STREET IMPROVEMENTS</b>						
PEP	Ensley Trail Sidewalk Improvements	129	003720	2012	\$10,000	\$8,035
PEP	Finley Avenue Extension (ALDOT Grant match)	131	002236	2010	\$720,903	\$678,897
PEP	Five Mile Road Phase	129	002836	2007	\$1,230,000	\$366,148
PEP	Gene Reed Road 1021 Shoulder Widening	135	003808	2013	\$72,000	\$72,000
PEP	Grants Mill Road Shoulder Repair	135	003719	2013	\$175,000	\$175,000
PEP	Graymont Avenue Street Improvement 10th to Center Street	135	003809	2013	\$1,500,000	\$1,500,000
PEP	Green Springs Streetscapes	135	003806	2013	\$1,500,000	\$1,500,000
PEP	Greensprings Bridge Sidewalk Repair	135	003814	2013	\$100,000	\$100,000
PEP	Harris Avenue Street	125	003283	2005	\$174,125	\$46,918
PEP	Highland Avenue Lighting	135	003805	2013	\$750,000	\$750,000
PEP	Highway 280 Landscaping	125	003709	2011	\$39,996	\$2,197
PEP	Hooper City Phase IV	129	002838	2007	\$1,150,000	\$279,118
MO	Hope VI Infrastructure	129	002839	2007	\$1,000,000	\$42,408
PEP	Infrastructure Improvements	129	003710	2010	\$250,000	\$2,460
TE	Interstate Lighting	046	003742	2011	\$275,000	\$130,834
PEP	Jefferson Avenue	131	001788	2010	\$947,000	\$271,078
PEP	Jefferson Avenue - ALDOT (50th Street CR65 to 40th Street)	035	001788	2009	\$3,122,103	\$2,437,028
PEP	Jefferson Avenue SW Bridge	135	001788	2013	\$200,000	\$200,000
PEP	Norwood Streetscape Grant match	135	003810	2013	\$250,000	\$250,000
TE	Parking Meter Replacement	125	003645	2010	\$500,000	\$132,775
PEP	Pearson Avenue Street Improvements	135	003813	2013	\$450,000	\$450,000

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>STREET IMPROVEMENTS</b>						
PEP	Pratt Highway Bridge	131	002432	2010	\$223,631	\$144,144
PEP	Pratt Highway Bridge Grant match	135	002432	2013	\$50,000	\$50,000
PEP	Pratt Highway Bridge Rehabilitation (ALDOT)	035	002432	2012	\$450,000	\$450,000
PEP	Railroad Park Street Improvement Grant match	135	002864	2013	\$687,405	\$687,405
PEP	Railroad Reservation Grant match	131	002864	2010	\$100,000	\$10,164
PEP	Riley-Trevellick (Park Ave b/t 38th & 40th Streets)	131	003743	2011	\$375,000	\$123,506
PEP	Shuttlesworth Vehicular/Pedestrian Bridge	115	003785	2012	\$50,286	\$50,286
PEP	Shuttlesworth Vehicular/Pedestrian Bridge	116	003785	2012	\$10,899	\$10,899
PEP	Shuttlesworth Vehicular/Pedestrian Bridge	117	003785	2012	\$504,284	\$404,284
PEP	Shuttlesworth Vehicular/Pedestrian Bridge	125	003785	2012	\$4,456	\$4,456
PEP	Shuttlesworth Vehicular/Pedestrian Bridge (ALDOT Grant match)	102	003785	2012	\$1,465,862	\$1,465,862
PEP	Sidewalks/Paving Grant match	135	003818	2013	\$1,376,737	\$1,376,737
PEP	Street Lighting	135	003819	2013	\$350,000	\$350,000
PEP	Street Resurfacing - Citywide (ALDOT Grant match)	047	003048	2011	\$592,486	\$80,629
PEP	Street Resurfacing - Downtown	007	060019	2011	\$2,000,000	\$2,000,000
PEP	Streetscape Improvements	131	003744	2011	\$400,000	\$400,000
PEP	T.I.G.E.R. Grant match	131	003771	2012	\$2,000,000	\$1,387,736
PEP	Tarrant Huffman Road Improvements Grant match	135	002032	2013	\$1,284,000	\$1,284,000
PEP	Tarrant-Huffman Road	129	002032	2009	\$190,000	\$25,451
TE	Thermoplastic Paving Material	047	003745	2011	\$30,000	\$30,000
PEP	Thomas Road	135	003812	2013	\$1,100,000	\$1,100,000

**City of Birmingham, Alabama**

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
<b>STREET IMPROVEMENTS</b>						
TE	Traffic Safety Control	046	003746	2011	\$30,000	\$1,823
PEP	Vehicular Bridge Review and Inspection	129	003724	2010	\$70,329	\$45,329
PEP	Vulcan Trail Stabilizer	129	003320	2008	\$304,931	\$3,130
PEP	Woodlawn Street Improvements Grant match	135	003815	2013	\$250,000	\$250,000
<b>Street Improvements Total</b>					<b>\$43,296,553</b>	<b>\$33,592,517</b>

<b>STREET RESURFACING</b>						
PEP	City Wide Resurfacing	129	003597	2010	\$245,069	\$80,521
PEP	Resurfacing Citywide	102	003048	2003	\$300,000	\$200,837
PEP	Resurfacing West	102	003063	2003	\$1,007,868	\$1,859
PEP	Street Resurfacing - South	007	060015	2009	\$6,750,000	\$856,046
PEP	Street Resurfacing (TIF)	007	060014	2009	\$6,500,000	\$439,707
<b>Street Resurfacing Total</b>					<b>\$14,802,937</b>	<b>\$1,578,970</b>

<b>TRAFFIC SIGNALS</b>						
TE	Traffic Signalization	123	Misc99	2008	\$75,000	\$7,213
<b>Traffic Signals Total</b>					<b>\$75,000</b>	<b>\$7,213</b>

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

DEPT	DESCRIPTION	FUND	PROJ #	YEAR	CURRENT APPROPRIATION	UNEXPENDED BLANCE
TRANSIT PROJECTS						
TE	Intelligent Transport System	116	002658	2002	\$73,321	\$92,261
PEP	Intermodal Facility	131	060009	2011	\$200,000	\$200,000
PEP	Intermodal PH 2 Projects	102	060009	2011	\$104,137	\$49,701
<b>Transit Projects Total</b>					<b>\$377,458</b>	<b>\$341,962</b>

WEED ABATEMENTS						
PW	Weed Abatements	105	001168	2012	\$275,000	\$43,172
PW	Weed Control Program	102	001168	2011	\$7,851,011	\$87,189
<b>Weed Control Total</b>					<b>\$8,126,011</b>	<b>\$130,362</b>

<b>GRAND TOTAL</b>					<b>\$268,658,015</b>	<b>\$135,264,692</b>
--------------------	--	--	--	--	----------------------	----------------------

# **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

## **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.

**ACES**: Alabama Cooperative Extension Service.

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

**ADA**: Americans with Disabilities Act.

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

**AFIS**: Automated Fingerprint Identification System.

**ALDOT**: Alabama Department of Transportation.

**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.

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

**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.

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

**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.

**BHC**: Birmingham Historical Commission.

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

## MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

**BMA**: Birmingham Museum of Art.

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

**BPL**: Birmingham Public Library.

**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 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.

**CAD**: Computer Aided Dispatch.

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

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

**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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**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.

**CCTV:** Closed Circuit Television.

**CDBG:** Community Development Block Grant.

**CHDO:** Community Housing Development Organizations.

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

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

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

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

**COB:** City of Birmingham.

**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.

**Condense Code:** A three character code used by the City to identify the fund and responsibility center to which expenditures should be charged.



## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**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.

**CRT:** Crime Reduction Team.

**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.

**DOT:** Department of Transportation.

**DSAG:** Development Service Advisory Group.

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

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

**EOC:** Equal Opportunity Commission.

**ESG:** Emergency Shelter Grant.

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

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

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**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.

**FATS**: Firearms Training Simulator.

**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).

**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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**GIS**: Geographical Information System.

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

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

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

**Hope IV**: 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.

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

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

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

**IAD**: Internal Affairs Division

**IDB**: Industrial Development Board.

**IBIS**: Integrated Ballistics Identification System.

**ICO**: Integrity Control Officer.

**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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

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

**ITS:** Intelligent Transportation Systems.

**LED:** Light Emitting Diode.

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

**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.

**MDT:** Mobile Digital Terminal.

**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.

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

**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 can not 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 four 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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**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.

**PAT:** Police Athletic Team.

**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.

**PIO:** Public Information Officer.

**PPMS:** Payroll and Personnel Management System.

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

**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.

**RCTA:** Regional Counterdrug Training Academy.

**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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**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 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.

**SIC**: Standard Industrial Classification.

**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.

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

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

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

**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.

## **MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014**

**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.

**ZAC:** Zoning Advisory Committee.

**ZBA:** Zoning Board of Adjustment.

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2014**

**Departmental Abbreviations for On-Going Projects**

<b>Code</b>	<b>Department</b>
CC	City Council
CD	Community Development
EM	Equipment Management
FIN	Finance
FIR	Fire
IMS	Information Systems
MC	Municipal Court
MO	Mayor's Office
PEP	Planning, Engineering & Permits
POL	Police
PR	Parks and Recreation
PW	Public Works
TE	Traffic Engineering



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
CLER & OFFICE SERIES											
GEN CLERICAL											
10063 ADM ASST I	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00
10064 ADM ASST II	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
10066 ADM ASST III	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
10068 ADM ASST IV	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
10069 ADM COORD	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
SECRETARIAL SERIES											
10115 LEGAL SECY	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
10117 SR LEGAL SECY	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
COURT CLERICAL											
10270 MAGISTRATE	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
10271 MAGISTRATE SUP	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
10273 COURT CLERK	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
10274 SR COURT CLERK	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
10276 COURT COORD	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
10285 DRUG COURT COO	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
10287 COURT REFERRAL	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
10289 COURT MONITOR	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
SUPERVISING CLERICAL											
10321 BUSI OFFICE SU	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
10349 PENSION COORD	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
FISCAL SERIES											
10453 ACCT ASST I	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
10455 ACCT ASST II	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
COMMUNICATION SERIES											
10642 COMM OPER I	11	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80
10645 COMM OPER II	14	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60
10650 P/S DSPCHR I	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
10652 P/S DSPCHR II	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
10654 P/S DSPCHR III	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
10657 CALL CENTER MA	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
OFFICE & DUPLICATING											
10753 PRINTER	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
10756 SR PRINTER	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
10763 BINDERY WORKER	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
10787 PRNT SHOP SUPV	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
10790 PRINT SHOP MAN	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
STORES & PURCHASING											
10820 RECORDS ANALYS	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
10825 REC MGT ANALYS	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
10827 REC MGT MANAGE	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
10831 AUTO PARTS CLK	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
10833 SR A/PARTS CLK	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
10835 AUTO PARTS MGR	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
10853 STORES CLERK	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
10854 STORES/PROC OF	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
10855 SR STORES CLK	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
10858 MAIL RM & STOR	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
10873 BUYER	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
10875 SR BUYER	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
10880 PRIN BUYER	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
10895 INVENTORY MANA	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
10896 ASST P/AGENT	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
10898 PURCHASE AGNT	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
FISCAL ADMIN SERIES											
ACCOUNTING & FISCAL											
11003 AUDITOR	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
11005 SR AUDITOR	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
11007 PRIN AUDITOR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
11015 PAYROLL SPECIA	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
11017 PAYROLL MGR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
11020 PAYROLL & PENS	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
11023 ACCOUNTANT	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
11025 SR ACCOUNTANT	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
11026 CONST ACCOUNT	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
11027 PRIN ACCT	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
11028 CHIEF ACCOUNT	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
11029 CASH/INVES MGR	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
11031 BUDGET ANALYST	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
11033 BUSINESS OFFIC	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
11037 BUDGET OFFICER	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
11040 MGR INTERN AUD	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
11047 TAX & LIC ADM	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
11054 RISK MNGT COOR	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
TAXATION SERIES											
11133 REVENUE EXAM	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
11135 SR REV EXAM	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
ADMIN PROF SERIES											
GENERAL ADMIN											
12001 ADM INTER	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
12003 SR ADM INTERN	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
12015 GRANT MGR COOR	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
12016 SR G/M COORD	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
12017 GRANTS ADM	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
12020 CONTR COMPL OF	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12067 ADM SVCS MGR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
12083 ADM ANALYST	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
12085 SR ADM ANALYST	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12087 PRIN ADM ANAL	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
12089 CHIEF ADM ANAL	31	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00
12090 ED/TRAINING CO	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12095 PUB RELAT COOR	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
PROBATION SERIES											
12282 PAR/PROB AIDE	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
PAROLE & SOCIAL WORK											
12344 PAROLE & PROB	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
12346 SR PAROLE & PR	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12347 PAROL/PROB ADM	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
12375 FAM CRIS COUN	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
12384 SOCIAL WORKER	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
12386 SR SOCIAL WKER	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
12389 DIR SOCIAL SER	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
LEGAL SERIES											
12440 CLAIMS ADM	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12460 PARALEGAL	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
12482 ATTORNEY	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
12484 SR ATTORNEY	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
12486 PRIN ATTORNEY	34	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80	109,720.00
DATA PROC SERIES											
12513 COMPUTER OPERA	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
12514 COMPUTER OPR I	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
12535 DATA ENTRY SUP	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
12550 PC NETWORK TEC	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
12551 N/W SYS ADM I	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
12552 N/W SYS ADM II	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
12553 PROGRAMMER	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
12555 SR PROGRAMMER	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
12557 PROG ANALYST	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
12559 USE SUP SPEC	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
12563 SYS PROG T/S	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
12565 SR SY/PROG TEC	31	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00
12566 DATA MGT SPECI	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
12573 GIS TECHNICIAN	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
12578 GIS D/BASE ADM	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
12579 GIS MANAGER	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
12581 DATA BASE DESI	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
12583 SYSTEM ANALYST	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
12584 SR SYSTEM ANAL	31	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00
12585 DATABASE ADMIN	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
12586 BUSINESS SYS A	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
12590 MGR SYS ANAL	34	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80	109,720.00
12596 DATA PROC SUPV	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
12670 REAL ESTATE MG	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
STATISTICAL SERIES											
12730 STATISTICAL AN	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
PERS ADMIN SERIES											
12820 ADA COMPLIANCE	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
12824 HRIS MANAGER	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
12826 BENEFITS ADM	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
12827 RECORDS MGT TE	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
12848 QUALITY ENH DE	34	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80	109,720.00
12850 PERSONNEL TECH	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
12873 ASST O/H/S ADM	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12873 ASST O/H/S ADM	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
12878 OCC H/S ADM	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
12878 OCC H/S ADMIN	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
COMMU SERV SERIES											
12923 HOUSE/REHAB SP	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
12925 SR H/R SPEC	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
12927 PRIN H/R SPEC	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
12935 HOUS RELOC OFF	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12950 HOUSING COOR	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
12963 COMM RESOU REP	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
12965 SR COMM RESOUR	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
12966 COMM DEV SPECI	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
12967 PRIN C/R OFF	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
12988 ECON DEV SPEC	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
12991 ECON DEV ANAL	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	5	6	7	8	9	10
PLANNING SERIES											
13033 PLANNING TECH	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
13034 SR PLAN TECH	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
13062 URBAN DESIGNER	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
13075 ARCHITECT	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
13078 CHIEF ARCHITECT	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
13084 PLANNER	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
13085 PROJECT PLAN	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
13086 SR PLANNER	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
13087 URBAN DSGN ADM	31	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00
13088 CHIEF PLANNER	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
13089 PRIN PLANNER	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
CIVIL ENGR SERIES											
13107 CIVIL ENGINEER	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
13108 LIC LAND SURVE	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
13109 SR CIVIL ENG	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
13111 CHIEF CIVIL EN	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
13112 FLOOD PLAIN AD	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
TRAFFIC ENGINEERING											
* 13322 STP MAC OP	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00		
* 13323 TRAF STPMAC CL	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60		
* 13325 TRAF MT WK	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00		
13327 TRAF SG/MK SUP	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
13329 TRAF MT SUPV	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
13332 TRAF MT SUPT	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
13333 TRAF PLAN TECH	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
13334 SR TRF PLN TEC	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
13335 TRAF ANALYST	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
* 13343 TRAF CT TECH	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60		
13347 TRAF SIG WKER	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
13349 TRAF SIG SUPV	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
* 13351 TRAF CTL TECH	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80		
* 13352 SR TRF CTRL TE	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40		
13355 TRAF CTL SUPT	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
13378 CHIEF/TRAF OPE	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
13394 TRAF SYS ENG	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
13395 SR TRF SYS ENG	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
SUB-PROF CIVIL ENGR											
13411 ENG AIDE	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
13412 SR ENG AIDE	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
13455 SR ENG TECH	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
13457 PRIN ENGR TECH	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
13475 CHIEF OF PARTY	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
13485 ENG INSPECTOR	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
13486 SR ENG INSP	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
13487 PRIN ENG INSPE	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
13495 PUB WORKS CONT	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
DRAFT MAPP											
13525 GRAPHIC ARTIST	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
13580 DRAFTER	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
13583 ENG DRAFTER	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
13584 SR ENG DRAFT	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
13595 URB DSGN DRAFT	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
MISCEL ENGR											
13610 ELECT TECH	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
13613 COMM TECH	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
13615 SR COMM TECH	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
13623 TELECOM TECH	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
13626 SR TELCOM TECH	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
13673 LAND ACQUI AG	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
13675 SR LAND ACQ AG	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
13676 CHIEF LND ACQ	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
13780 STORM WATER AD	33	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80
COM CUL & REC SERIES											
RECREATION SERIES											
14132 LIFEGUARD	7	19,032.00	19,988.80	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00		
14133 SR LIFEGUARD	9	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00		
14134 SWIM POOL SUPV	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00		
14136 SR SWM PL SUPV	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60		
14162 REC LEADER	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
14163 SR REC LEADER	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
14164 REC CENTER DIR	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14165 REC SUPV	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
14166 REC SUPT	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
14167 ATL PROG COORD	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14168 REC/AQUA SUPV	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
14169 EXERCISE PHYS	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
14173 FITNESS INSTRU	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
14177 FITNESS CENTER	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
14179 FITNESS CENT A	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
14199 DIR PARK & REC	36	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80	109,720.00	115,273.60	121,056.00
ZOO SERIES											
MUSEUM SERIES											
14319 MUSEUM TECH	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
14321 AIRCR MUSE RES	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14327 EXHIBIT DESIGN	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
14346 MUSEUM COOR	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14347 ANTEB HOME DIR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
14350 MUS ED COOR	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
14353 MUSEUM ASST	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
14384 MUSEUM REGISTR	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
14385 ASST MUS CUR	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14387 MUSEUM CURATOR	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
14389 SR MUS CURATOR	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
* 14410 EVENT SET UP S	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
14415 EVENT MANAGER	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14425 STAGE MANAGER	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
14455 ASST DIR BOUTW	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
14458 DIR BOUTWELL A	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
FIRE PROTEC SERIES											
15020 E/MED SV COORD	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
15026 FIRE APPAR/OP	818	30,035.20	31,574.40	33,155.20	34,777.60	36,483.20	38,292.80	40,289.60	42,286.40	44,408.00	46,633.60
15031 FIREFIGHTER	817	28,641.60	30,035.20	31,574.40	33,155.20	34,777.60	36,483.20	38,292.80	40,289.60	42,286.40	44,408.00
15033 FIRE LT	120	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15033 FIRE LT	820	33,155.20	34,777.60	36,483.20	38,292.80	40,289.60	42,286.40	44,408.00	46,633.60	48,880.00	51,355.20
15034 FIRE CAPTAIN	124	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
15034 FIRE CAPTAIN	824	40,289.60	42,286.40	44,408.00	46,633.60	48,880.00	51,355.20	53,892.80	56,638.40	59,446.40	62,358.40
15035 FIRE BAT CHF I	129	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
15044 FIRE PREV INSP	123	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
15046 FIRE PRTEC ENG	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
15050 FIRE PREV INSP	119	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
15051 FIRE PREV INSP	121	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
BLDG INSP SER SERIES											
15224 ELECT INSP	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15228 CHF ELECT INSP	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
15234 ELEVATOR INSP	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15237 CHIEF ELEVATOR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
15246 PLUM GAS & MEC	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15248 CHIEF PLUM GAS	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
15254 BUILDING INSP	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15258 CHF BLDG INSP	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
15265 PLANS EXAM	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
15266 SR PLANS EXAM	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
15270 COND/DEMO INSP	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15273 CHF C/DEM COOR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
15298 BUILD INSP SV	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
ZONING ENFOR SERIES											
15354 ZONING INSP	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
15356 ZONING SUPV	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
15359 ZONING ADM	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
MISCELLANEOUS INSPEC											
15414 ST LIGHT INSP	11	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80
15454 SAN/ORD INSP	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
15456 SR SAN/ORD INSP	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
15457 ENV CODE ENF S	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
15459 ENV CODE ENF M	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
15474 WT/MEAS INSP	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
15476 CHF ISP WT/MES	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
POLICE SERIES											
16031 POLICE OFFICER	117	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
16033 POLICE SGT	120	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
16034 POLICE LT	124	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
16035 POLICE CAPT II	129	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
LAW ENFOR SUPPORT											
16411 BAIL/COURT SEC	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
16421 PK ENF OFF	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
16423 SR PK ENF OFF	14	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60
16425 PK ENF SUPV	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
16443 PHOTO LAB SPEC	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
16445 PHOTO LAB MGR	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
16451 POL RELAT ASST	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
16453 POL COM SV WK	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
16454 SR POL COM SVVW	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
16457 PROP CNTRL CLK	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
16460 BOND FORFE INV	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
16466 LATENT PRT EX	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
16467 LATENT FINGERP	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
16470 LAT FINGER EXAM	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
16471 FORENSIC FIREA	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
16473 FORENSIC SCIEN	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
16478 FOREN SERV MGR	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
16490 CORR OFF	116	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
16492 CORR SUPV	119	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
16494 SR CORR SUPV	121	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
16495 PRIN CORR SUPV	124	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
16497 CHIEF JAIL ADM	129	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
16551 SECURITY OFF	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00
16553 SR SECUR OFF	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
16554 DIR/MUSEUM SEC	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
16555 CHIEF OF SECUR	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
16655 CHIEF OF SECUR	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,494.40	58,302.40	60,320.00
MED & PUB HLT											
17073 LPN	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
17075 STAFF NURSE	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
17301 WATER POLL CON	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00
17304 WATER POLL CON	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
17654 Q/IMPROV COORD	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
MT & OP SERIES											
PUBLIC WORKS MANTNCE											
18003 DRIVER MSGER	8	19,988.80	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40		
18013 LFILL OP ATNDT	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00		
18021 HERBICIDE APPL	14	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00		
18031 TRUCK DRIVER	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80		
18032 HEAVY EQ OP	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
18033 REFUSE TK DVER	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60		
18034 CONST EQ OP	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00		
18035 BRSH/TRSH SUPV	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60		
18045 ST PAVING SUPV	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
18063 SKILLED LABOR	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00		
18064 LABOR SUPV	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
18065 CONST SUPV	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
18067 PUB WKS SUPV	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
18068 SENIOR CONST S	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
18072 ASST LANDFILL	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
18073 LANDFILL SUPV	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
18076 LANDFILL MGR	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
18080 SOL/WASTE ADM	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
MECH & AUTOMOTIVE											
18111 SHOP HELPER	12	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00		
18123 EQ SVC WKER	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80		
18125 EQ SVC WRITER	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
18133 METER TECH	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
18143 STAGE MANAGER	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
18174 LOCKSMITH	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00				
18175 TIRE SHOP SUPV	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20
18178 MOBLE EQ MNGR	34	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80	109,720.00
18180 MAINTENANCE ME	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
18184 MAINTENCE MECH	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80		
18186 FLEET OP SUPT	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
18191 ASST AUTO TECH	14	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00		
18193 AUTO SVC TECH	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80		
18195 A/H EQ SH SUPV	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
18197 FIRE EQPT SHOP	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
PARKS MAINT & ADMIN											
18233 PLANT TAXONOMI	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
18250 TRUFFGRASS SUP	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
18255 STADIUM MT SUP	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80		
18265 ARBORIST	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
18267 SR ARBORIST	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60		
18269 URB FORST SUPV	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
18271 URBAN FORESTER	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
18279 BOTAN GAR DIR	26	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60
18279 BOTEN GARD DIR	27	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60
18281 G/HOUSE WORKER	9	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00		
18282 GARDENER	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80		
18283 G/H GARDENER	14	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00		
18284 HORT SPEC GROW	20	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80		

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
18286 HORT DIST SUPV	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
18287 LANDSCAPE CRLD	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60		
18295 HORT MT SUPV	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
18297 HORT OPER MGR	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
18298 PARK MT SUPT	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
WASTE WTR PLT & SEW											
18333 SEWER VIDEO SP	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
18353 WWTP MT WKER	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00		
18354 SR WWTP MT WRK	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80		
SKILLED TRADES											
18513 MASON	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80				
18533 CARPENTER	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80				
18534 CABINETMAKER	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80				
18543 PLUMBER	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20				
18553 HVAC/FRIG TECH	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20				
18573 PAINTER	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80				
18574 SIGN PAINTER	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80				
18575 PAINTER SUPV	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20				
18593 ELECTRICIAN	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20				
BUILD MT SER & ADM											
18611 GUARD	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80		
18621 BUILDIN AND GR	6	18,137.60	19,032.00	19,988.80	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00		
18623 BLDG CUSTODIAN	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80		
18625 SR BLDG CUSTD	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
18633 MT REPAIR WKER	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00		
18635 SR MT REP WKER	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60		
18647 BLDG MT SUPT	21	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40
18648 CHIEF BLDG MT	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
18652 CHIEF CONST MT	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
18663 EQ/STRUCT MECH	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20				
18665 BDG EQ MT SUPV	23	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80
18696 FACILITIES MAN	30	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20
PUBLIC WORKS ADMIN											
18777 ST CONST SUPT	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
18797 PUB WORKS DIST	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
DIETARY & FOOD SERV											
19031 FOOD SERV ASST	5	17,201.60	18,137.60	19,032.00	19,988.80	20,987.20	21,944.00	23,046.40	24,211.20		
19035 COOK	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80		
19040 FOOD SERV SPEC	14	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00		
19055 FOOD SERVICES	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
19057 SR F/SVC SUPV	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
19086 CONSESSION SUP	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
19176 HOUSEKEEPING S	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60		
LIBRARY SERIES											
CLERICAL & FISCAL											
90004 ACCT ASST II	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
90006 ADM ASST I	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00
90007 ADM ASST II	13	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60
90008 ADM ASST III	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60



# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
PROF & TECHNICAL											
90102 LIB ASST III	16	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60
90102 LIB ASST III	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
90103 LIBRARY ASST I	7	19,032.00	19,988.80	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00
90105 LIBRARY ASST I	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00
90108 RECD ANAL II	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
90111 WEBMASTER	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
90112 GRAPHIC ARTIST	19	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80
90113 LIBRARIAN I	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
90115 LIBRARIAN II	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
90116 PERS ANAL II	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
90117 LIBRARIAN III	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
90118 BUSINESS MGR	25	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20
90123 PC NETWORK TEC	22	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60
90124 ED/TRAINING CO	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
90126 N/W SYS ADM I	28	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80
MAINTENANCE & TRADES											
90201 DRIVER/MSGER	8	19,988.80	20,987.20	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80
90203 LIBRARY COUR	11	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80
90211 ASST BLDG SUPV	18	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80	50,356.80
90213 BLDG SUPT	24	43,472.00	45,593.60	47,860.80	50,356.80	52,852.80	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20
90216 MT REPAIR WKER	17	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00	45,593.60	47,860.80
90217 SR SECURITY OF	15	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00	35,796.80	37,544.00	39,457.60	41,433.60	43,472.00
90218 SECURITY OFFIC	10	21,944.00	23,046.40	24,211.20	25,480.00	26,728.00	28,038.40	29,432.00	30,908.80	32,510.40	34,008.00
MISCELLANEOUS											
90301 IMS ADM I	29	55,515.20	58,302.40	61,089.60	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80
ADMINISTRATIVE											
90403 ASSOCIATE DIR	32	64,188.80	67,371.20	70,803.20	74,297.60	77,937.60	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60
90405 LIBRARY DIR	37	81,868.80	86,028.80	90,355.20	94,848.00	99,569.60	104,540.80	109,720.00	115,273.60	121,056.00	127,046.40
COUNCIL AND STAFF											
91000 COUNCIL PRES	300	17,409.60									
91001 COUNCIL MEMBER	301	14,996.80									
91002 COUNCIL ADMIN	344	110,468.80									
91003 COUNCIL BUDGET	310	49,400.00									
91007 CHIEF ADM ASST	311	75,420.80									
91008 COUNCIL ASST	312	60,299.20									
91009 COUNCIL ASST	313	57,033.60									
91010 COUNCIL ASST	314	48,526.40									
91011 COUNCIL ASST	315	32,635.20									
91012 COUNCIL ASST	316	54,121.60									
91013 COUNCIL ASST	317	73,944.00									
91014 COUNCIL ASST	318	46,633.60									
91015 COUNCIL ASST	319	38,688.00									
91016 COUNCIL ASST	320	61,963.20									
91018 COMMITTEE ASST	322	46,737.60									
91019 COMMITTEE ASST	323	15,059.20									
91020 COMMITTEE ASST	324	20,113.60									
91021 COMMITTEE ASST	325	40,206.40									
91022 COMMITTEE ASST	326	4,992.00									
91023 COMMITTEE ASST	327	41,995.20									
91024 COMMITTEE ASST	328	36,982.40									
91025 COMMITTEE ASST	329	39,998.40									
91026 COMMITTEE ASST	330	60,091.20									
91027 COMMITTEE ASST	331	62,316.80									
91028 COMMITTEE ASST	332	34,652.80									
91029 COMMITTEE ASST	333	40,206.40									
91030 COMMITTEE ASST	334	44,179.20									
91031 COMMITTEE ASST	335	32,988.80									

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
91032 COMMITTEE ASST	336	94,993.60									
91033 COMMITTEE ASST	337	73,112.00									
91034 COMMITTEE ASST	338	24,398.40									
91035 COMMITTEE ASST	339	34,985.60									
91036 COMMITTEE ASST	340	37,190.40									
91037 COMMITTEE ASST	341	60,299.20									
91038 COMMITTEE ASST	342	8,299.20									
91039 COMMITTEE ASST	343	36,192.00									
91040 COMMITTEE ASST	345	61,318.40									
91041 COUNCIL ASST	346	45,073.60									
91042 COUNCIL ASST	347	27,123.20									
91043 COMMITTEE ASST	348	16,078.40									
FOOD PROGRAM											
91950 SITE SUPV	500	15,600.00	17,950.40								
91951 MONITOR	510	22,880.00	24,481.60	26,312.00							
91952 BOOKKEEPER	520	26,312.00	33,113.60								
91953 ASST ADMIN	530	34,216.00									
91954 SECRETARY	535	22,880.00	24,960.00								
91955 OFFICE AIDE	540	20,800.00	24,481.60								
91956 ADMINISTRATOR	545	60,174.40									
UNSKILLED LABOR											
92751 BLDG SVC WKER	133	21,195.20	22,172.80	23,275.20	24,460.80	25,729.60					
92753 LABORER	134	22,172.80	23,275.20	24,460.80	25,729.60	26,998.40					
92755 REFUSE COLLECT	136	24,460.80	25,729.60	26,998.40	28,329.60	29,744.00					
92757 CONC HLP	207	17,721.60	20,987.20								
92759 FOOTBALL WKER	209	2,080.00									
MAYOR AND STAFF											
93102 CHIEF ADM ASST	202	117,499.20									
93103 MAYOR ADM ASST	203	60,923.20									
93105 MAYOR ADM ASST	205	73,361.60									
93106 MAYOR ADM ASST	206	73,153.60									
93107 MAYOR ADM ASST	240	70,179.20									
93109 MAYOR ADM ASST	241	69,243.20	76,148.80								
93111 MAYOR ADM ASST	211	48,256.00									
93112 MAYOR ADM ASST	212	42,640.00									
93113 MAYOR ADM ASST	213	34,902.40									
93114 MAYOR ADM ASST	214	70,012.80									
93115 MAYOR ADM ASST	215	61,609.60									
93116 MAYOR ADM ASST	216	120,598.40									
93117 MAYOR ADM ASST	217	52,000.00									
93119 MAYOR ADM ASST	219	67,912.00									
93121 MAYOR EXEC ASS	224	70,345.60									
93123 MAYOR ADM ASST	223	67,329.60									
93125 MAYOR ADM ASST	225	46,217.60									
93127 MAYOR ADM ASST	227	52,748.80									
93129 MAYOR ADM ASST	229	36,566.40									
93130 MAYOR ADM ASST	230	62,358.40									
93131 CHIEF OF OPERA	231	121,804.80									
93133 MAYOR ADM ASST	221	55,265.60									
93134 MAYOR ADM ASST	222	50,044.80	69,721.60								
93135 MAYOR ADM ASST	235	105,518.40									
93136 MAYOR ADM ASST	236	70,824.00	73,070.40								
93137 MAYOR ADM ASST	237	52,873.60									
93138 MAYOR ADM ASST	238	50,252.80									
93139 MAYOR ADM ASST	239	70,678.40									
93142 MAYOR ADM ASST	243	45,219.20									
93143 MAYOR ADM ASST	244	46,987.20									
93144 MAYOR ADM ASST	245	80,392.00									
93145 MAYOR ADM ASST	246	48,256.00									
93148 EXEC ADM ASST	248	89,668.80									
93149 MAYOR ADM ASST	249	52,748.80									

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
93150 MAYOR ADM ASST	250	30,139.20									
93152 SR ADMIN ASST	252	121,804.80									
93153 MAYOR ADM ASST	253	26,374.40									
93154 MAYOR ADM ASST	254	42,494.40									
93155 MAYOR ADM ASST	256	65,811.20									
93156 MAYOR ADM ASST	257	49,254.40									
93157 MAYOR ADM ASST	258	49,254.40									
93158 MAYOR ADM ASST	259	54,995.20									
93159 MAYOR ADM ASST	260	50,252.80									
93160 MAYOR ADM ASST	261	39,499.20									
93161 MAYOR ADM ASST	262	26,124.80									
93162 MAYOR ADM ASST	263	70,345.60									
93163 MAYOR ADM ASST	264	36,691.20									
93200 CHIEF ADM ASST	202	100,505.60									
93201 CHIEF OF STAFF	201	142,334.40									
93202 MAYOR ADM ASST	259	54,995.20									
93203 MAYOR ADM ASST	204	65,332.80									
93203 MAYOR ADM ASST	255	102,523.20									
93204 MAYOR ADM ASST	205	53,268.80									
93205 MAYOR ADM ASST	259	54,995.20									
93206 CHIEF OF OPERA	231	127,857.60									
93207 MAYOR ADM ASST	240	67,329.60									
93211 MAYOR ADM ASST	210	55,931.20									
93212 MAYOR ADM ASST	212	105,518.40									
93212 MAYOR ADM ASST	235	109,720.00									
93213 MAYOR ADM ASST	238	50,252.80									
93215 MAYOR ADM ASST	228	131,872.00									
93216 MAYOR ADM ASST	214	67,329.60									
93217 MAYOR ADM ASST	215	51,521.60	59,259.20								
93218 MAYOR ADM ASST	216	120,598.40									
93219 MAYOR ADM ASST	227	61,838.40									
93220 MAYOR ADM ASST	245	80,392.00									
93222 MAYOR ADM ASST	217	53,268.80									
93223 MAYOR ADM ASST	218	48,235.20									
93224 MAYOR ADM ASST	219	58,323.20	65,312.00								
93225 MAYOR ADM ASST	220	27,497.60									
93226 MAYOR ADM ASST	221	55,265.60									
93227 MAYOR ADM ASST	239	67,329.60									
93227 MAYOR ADM ASST	243	47,028.80									
93228 MAYOR ADM ASST	244	46,987.20									
93238 MAYOR EXEC ASS	224	73,153.60									
93521 MAYOR	200	107,993.60									
93522 COUNCIL PRES	300	17,409.60									
93523 COUNCIL MEMBER	301	14,996.80									
94553 MAYOR ADM ASST	246	27,643.20									
94554 MAYOR ADM ASST	250	30,139.20									
94555 MAYOR ADM ASST	241	69,243.20	76,148.80								
94558 MAYOR ADM ASST	232	107,536.00									
JUDICIAL-APPOINTED											
97101 PRESIDING JUDG	400	131,310.40									
97201 MUNICIPAL JUDG	401	119,891.20									
97301 SPECIAL JUDGE	402	20,904.00	59,945.60								
99105 DIR COMM DEV	625	118,040.00									
99106 DEP DIR HOU PR	626	98,592.00	101,420.80								
99110 DIR PUB WORKS	900	124,987.20									
99111 DEP DIR PUB WK	901	87,817.60									
99111 DEP DIR PUB WK	902	107,161.60									
99111 DEP DIR PUB WR	903	81,785.60	90,771.20								
99111 DEP DIR PUB WK	904	84,011.20	91,582.40								
99111 DEP DIR PUB WR	905	88,150.40									
99111 DEP DIR PUB WR	906	72,363.20									
99112 ASST TRAF ENG	695	115,960.00									
99114 DIR PERSONNEL	670	130,603.20									
99116 CITY TRAF ENG	694	126,880.00	136,947.20								

City of Birmingham, Alabama

# MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2014

## CLASSIFICATION AND PAY PLAN

CLASS - TITLE	GRADE	1	2	3	4	STEP 5	RANGES 6	7	8	9	10
99117 CITY ATTORNEY	665	146,702.40	162,448.00								
99118 ASST CITY ATTO	666	115,315.20	121,097.60								
99120 DIRECTOR IMS	740	137,675.20									
99121 DIR OF FINANCE	632	125,611.20									
99122 ASST DIR FIN	633	110,531.20									
99123 ASST FIRE CHF	652	118,684.80									
99123 ASST FIRE CHF	653	93,433.60	118,684.80								
99124 DEP FIRE CHIEF	651	102,544.00	111,238.40	139,588.80							
99125 FIRE CHIEF	650	120,702.40	130,478.40	152,256.00							
99127 DEP DIR C CLK	601	60,715.20	91,478.40								
99128 CITY CLERK	600	110,531.20									
99129 DEP DIR PEP	643	100,984.00									
99131 DIR PLAN/ENG	640	150,758.40									
99132 DEP DIR PLN/EN	642	110,988.80									
99133 DEP DIR ENGR S	641	114,982.40									
99135 ASST FIRE CHF	654	93,433.60	103,500.80	118,684.80							
99135 ASST FIRE CHF	658	118,684.80									
99136 ASST FIRE CHF	655	118,684.80									
99138 ANTEBELLUM HOM	430	58,281.60									
99140 DIR SLOSS FURA	690	80,995.20	90,022.40								
99141 DEPUTY DIR IMS	742	97,926.40									
99142 DEP DIR IMS SY	741	127,649.60									
99143 DEPUTY DIR IMS	743	97,947.20									
99176 DEP MOBILE EQU	450	90,376.00									
99197 POLICE CHIEF	675	132,683.20	149,884.80	177,611.20							
MISCELLANEOUS											
99421 DEP DIR HUMAN	671	105,497.60									
EXECUTIVE EXEMPT SER											
94306 DEP POL CHIEF	676	130,000.00									
94307 DEP POL CHIEF	677	130,000.00									
94623 MUN COURT ADM	406	80,392.00	120,598.40								
99195 DEP POL CHIEF	678	130,000.00									
99195 DEP POL CHIEF	679	130,000.00									