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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

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

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

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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**MAYOR
RANDALL L. WOODFIN**

CITY COUNCIL

WARDINE ALEXANDER, PRESIDENT, DISTRICT 7

CRYSTAL N. SMITHERMAN, PRESIDENT PRO TEMPORE, DISTRICT 6

CLINTON P. WOODS, DISTRICT 1

HUNTER WILLIAMS, DISTRICT 2

VALERIE A. ABBOTT, DISTRICT 3

J.T. MOORE, DISTRICT 4

DARRELL O'QUINN, DISTRICT 5

CAROL CLARKE, DISTRICT 8

LATONYA TATE, DISTRICT 9

DEPARTMENT HEADS

AUDITORIUM	Alicia Johnson-Williams, Director
CAPITAL PROJECTS	Denise Bell, Director
CITY CLERK	Lee Frazier, City Clerk
CITY COUNCIL	Cheryl A. Kidd, Council Administrator
COMMUNICATION.....	Antoinette King, Director
COMMUNITY DEVELOPMENT.....	Meghan Thomas, Director
CROSSPLEX AT STATE FAIRGROUNDS	Ruben Perez, Director
DIVISION OF YOUTH SERVICES	Galvin Billups, Director
EQUIPMENT MANAGEMENT	Cedric Roberts, Director
FINANCE	Kevin W. Moore, Chief Financial Officer
FIRE	Cory Moon, Chief
HUMAN RESOURCES	Jill M. Madajczyk, Chief Human Resource Officer
INFORMATION MANAGEMENT SERVICES.....	Patrick T. McLendon, Chief Technology Officer
INNOVATION AND ECONOMIC OPPORTUNITY.....	Cornell Wesley, Director
MAYOR'S OFFICE	Cedric Sparks, Chief of Staff Chaz Mitchell, Chief of Operations
MUNICIPAL COURT	Andra Sparks, Presiding Judge
OFFICE OF THE CITY ATTORNEY.....	Nicole King, City Attorney
PLANNING, ENGINEERING AND PERMITTING.....	Katrina Thomas, Director
POLICE	Scott Thurmond, Interim Chief
PUBLIC WORKS	Josh Yates, Director
TRANSPORTATION	James Fowler, Director

BOARD DIRECTORS

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



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CITY OF BIRMINGHAM

MAYOR RANDALL L. WOODFIN

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May 17, 2022

Dear Citizens of Birmingham, City Councilors, and Employees:

The City of Birmingham is in a time of unprecedented investment in our community. Let me pause to acknowledge those in the Birmingham business community that held strong through hard times of this unparalleled pandemic and believed Birmingham would be stronger on the other side of it.

We have seen a new generation of development, focusing on our neighborhoods and business districts. Our partnership in the renovation of the BJCC and construction of Protective Stadium has created new opportunities for ventures like the USFL, UAB, Birmingham Legion and the Birmingham Bowl. These ventures have given us an emerging role as a sports and entertainment destination. Public private partnerships like Birmingham Promise are moving barriers for our young people to seek opportunities through apprenticeships and to further higher education. People are investing in Birmingham, and the city's commitment to investing in our people will continue to be our mainstay.

This \$517 million dollar budget presented to you represents our shared priorities between you, the Citizens of Birmingham, and the Birmingham City Council. This will show the investment in our future with a commitment to our youth, our neighborhoods, and our employees.

In the following pages of this budget, you will see that departments and basic services are maintained while expanding or even introducing new initiatives.

What I have known as Mayor of this city is, Birmingham is only as strong as our people; our future is secured by what we do for our youth. In addition to the many services and cultural opportunities supported by the city, I am pleased to introduce increased funding to support our children. The proposed FY2023 operating budget extends our partnership with Birmingham City Schools to provide mental health services for students in all our schools. We will continue to support the Birmingham Promise for our high school seniors. This budget represents an expansion of the Division of Youth Services (better known as DYS) to a city department. The new DYS will include funds to support conflict resolution programs within our neighborhoods, financial literacy for our students, and our continued commitment to summer youth jobs. This budget will also allow Park & Recreation to reinvent our recreation centers throughout our city to provide safe havens in strategic locations for our children. Birmingham will further invest in our future by committing funding for early childhood education. My expectation is when a child enters school, they are ready to excel. Our commitment to our youth will be amplified by the opportunities for matching funds and external partners to help us achieve our goals.

The budget before you will continue to support our priority of neighborhood revitalization. As a city, we have taken major steps over the last four years to remove dilapidated houses, pave streets, and cut overground lots. We will fund demolition and weed abatement to continue an aggressive approach to rid our neighborhoods of this blight. This budget will support an overarching plan to incorporate sidewalk improvements. It also commits a combined \$15 million to street resurfacing and launches a strategic pavement management plan. This plan will evaluate 750 miles of roadway within the city and develop a pavement management plan using rehabilitative and preventative maintenance. The City will also invest \$7 million in an initiative to provide uniform trash receptacles in phases to every household in the city at no charge. This initiative will provide a major next step in our commitment to a clean and beautiful city.



CITY OF BIRMINGHAM

MAYOR RANDALL L. WOODFIN

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Lastly, to support our commitment to our city, we must do everything possible to take care of our employees. I thank each member of the city council for supporting the recent 5% raise for our employees. The 2023 budget will continue to fund 5% merit raises and longevity pay. The City will not waver in its commitment to fully fund the pension as we have for the last 2 years. That commitment is reflective in this budget, along with funding to strengthen and correct the supplemental pension for police and firefighters.

This summer provides our medal moment. A once-in-a-lifetime opportunity for the City of Birmingham, our region, and the State to step on the world stage as the host of The World Games 2022. After years of planning and hard work, our moment has come. We will be ready for that moment. However, we must also consider what kind of city we will be once the fanfare of the games have left. This budget provides an answer. We will be a city committed to a future that supports our young people, our neighborhoods, our employees ... and our continued growth.

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

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

Randall L. Woodfin
Mayor



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

INTRODUCTION

HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the approved budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2022. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The *Proposed Budget* is divided into the following sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2022 - 2023 fiscal year.

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

--The **Summary of Revenues and Appropriations** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2021; appropriations and estimated revenues through April 30th for the current fiscal year which ends June 30, 2022 and budgeted amounts for the upcoming fiscal year.

--The **General Fund Revenues** section lists the detail for actual, estimated and projected revenues according to revenue type for fiscal years 2021, 2022 and 2023.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts of fiscal years 2021, 2022 and 2023.

--The **Detail of Budgeted Positions by Function** section presents information on the number of positions budgeted for each department in the General Fund during fiscal year 2021, and 2022 and proposed for fiscal year 2023 according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas. Information on budgeted positions are summarized in this section by status (i.e., classified, elected, appointed and unclassified).



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--The **Budgets Which Contain Additional Operating Appropriations** include the General Bond Reserve Fund, Tax Increment Financing Fund, the Neighborhood Allocations Fund, Highway Improvement Fund, Fuel Tax Fund, Storm Water Fund, Corrections Fund, Fair Trial Tax Fund, Sports and Event Recruitment Fund, Rebuild Alabama Act, Capital Improvement Fund, Neighborhood Revitalization Fund, Birmingham Fund, Land Bank Authority and Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2023 are given for each of these funds.

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

-The **Appendices** includes a Glossary of Key Terms, list of Commonly Used Acronyms, and the fiscal year 2023 Classification and Pay Plan.

Further information about the operating budget may be obtained by calling (205) 254-2305 or by visiting the website at www.birminghamal.gov/about/city-directory/finance/budget-office.



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THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 206,151 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.





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FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 116th in population among the nation's 285 largest cities.
- Represents 23 percent of Alabama's population.
- Ranks 50th in population among the nation's 384 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

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

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

LATITUDE: 33° 38' N

LONGITUDE 86° 50' W

CLIMATE: Average temperature – 62.5°
Average annual rainfall – 52.16”
Average annual snowfall – 2.1”

EDUCATION: Enrollment at Area Colleges and Universities:
University of Alabama at Birmingham – 22,563
University of Montevallo – 2,600
Samford University – 5,619
Birmingham-Southern College – 1,305
Piedmont International University formally known as
Southeastern Bible College – 668
Miles College – 1,700
Jefferson State Community College – 14,065
Lawson State Community College – 3,274



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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 \$517.1 million for fiscal year 2023.

METROPOLITAN POPULATION: 1,151,289

BIRMINGHAM POPULATION: 209,151

CULTURAL DENSITY (Birmingham): African-American: 73.4 percent
White: 22.3 percent
Other: 4.3 percent

MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham): \$38,832

2019 PER CAPITA PERSONAL INCOME (MSA): \$25,725

LARGEST EMPLOYERS: University of Alabama at Birmingham
Brookwood Baptist Health
Alabama Power Company
Regions Financial Corporation
Honda Manufacturing of Alabama, LLC
St Vincent's/Eastern Health System
Mercedes- Benz U.S. International, Inc.
Children's Health System
Blue Cross Blue Shield of Alabama
AT&T Telecommunications, Inc.

LARGEST TAXPAYERS: Alabama Power Company
University of Alabama at Birmingham
U.S. Government
Regions Bank
American Cast Iron Pipe Company
Compass Bank
Spire (formerly Alabama Gas Corporation)
Water Works & Sewer Board of Birmingham
Amerisourcebergen Drug Corporation
Ascension Health Shared Services LLC (St Vincent's)



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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

POINTS OF INTEREST

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

Negro Southern League Baseball Museum—Opened in August 2015 and is in the heart of Birmingham's Parkside District. Birmingham was a major player in the development and success of the Negro baseball leagues. While much of this is attributed to the Birmingham Black Barons, their championships and high-profile players, it was also the industrial leagues from the many mines, mills and iron and steel factories that produced talented and determined players. With over 8,000 square feet of exhibit space, the Birmingham Negro Southern League Museum will showcase the largest collection of original Negro League artifacts on display in the United States. From learning about the entire Black Birmingham Barons franchise and the 1948 Negro League Championship, to the integration of baseball and the effects of the Civil Rights Movement on sports, visitors will be able to immerse themselves in the history of the Negro Southern Leagues.



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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

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

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

Law Enforcement:

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

Streets and Highways:

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

Sewers:

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

Health:

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

Transportation:

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



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Education:

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

Recreation:

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

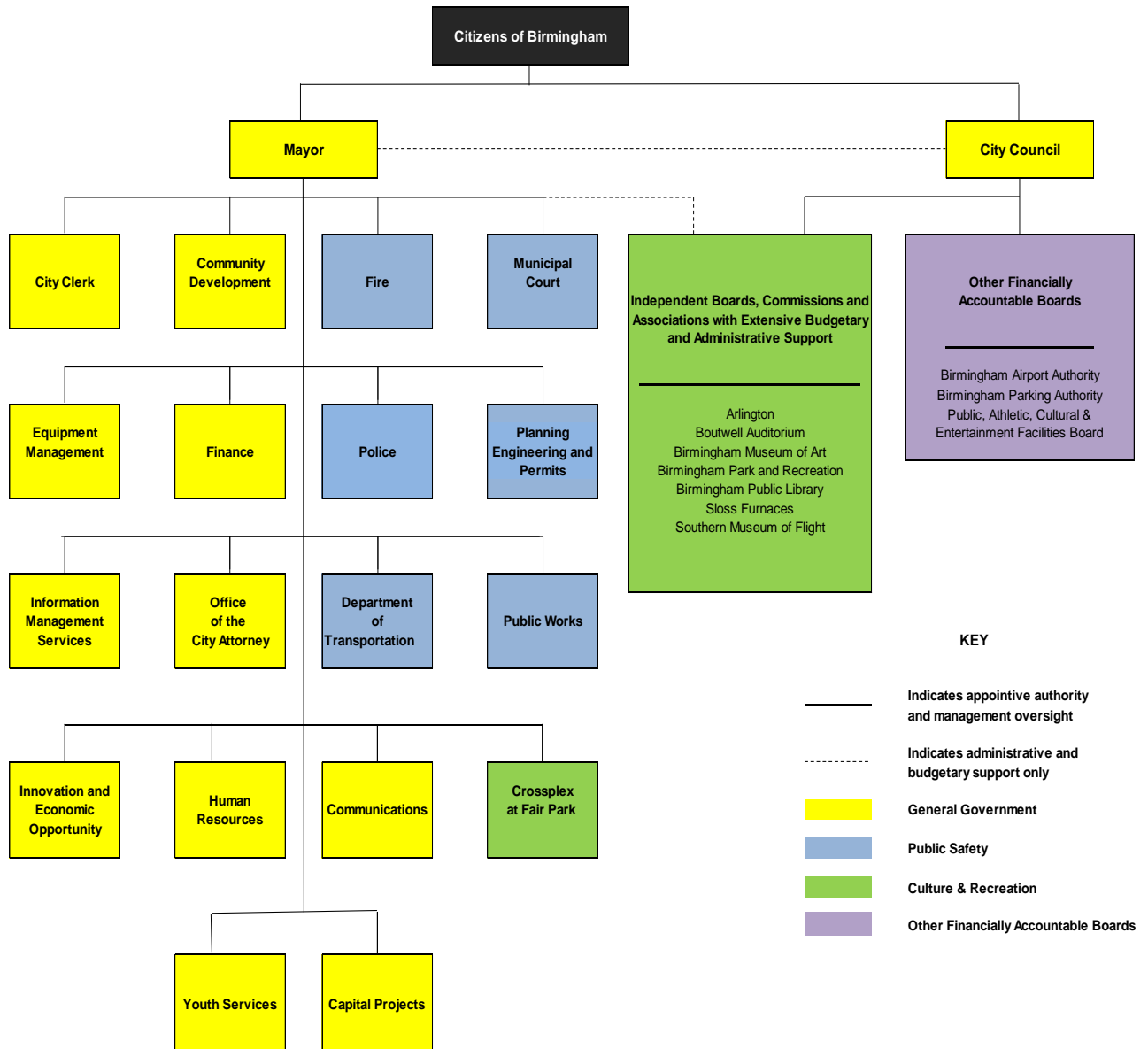


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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

City of Birmingham, Alabama Organization Chart





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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

ORGANIZATION OF THE CITY OF BIRMINGHAM

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

City services are provided by approximately twenty-five departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves as chief operating officer. The organizational structure is depicted on the chart on page 14. A description of some of the more significant departments and boards is presented below:

Boutwell Auditorium and Crossplex at Fair Park

The Boutwell Auditorium stages cultural, athletic and entertainment events for people in the Birmingham area. The CrossPlex at Fair Park, a multi-purpose facility recognized as one of the leading sports venues. During FY 2021, the Crossplex at Fair Park hosted several high school and college track meets, swim meets, AHSAA Central Cheer competition, Wrestling Duals, and a host of other events. In FY 2022, the Crossplex added the NCAA Division II Women's Basketball Championship to their schedule of events. In FY 2023, the Crossplex will also host events for the 2022 World Games in addition to their event schedule.

Equipment Management

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

Communications

The Department of Communications is a combined fire, police, and 311 call center that received in excess of 700,000 calls for services during FY 2021.

Office of the City Clerk

The City Clerk is secretary to the City Council and custodian of all official City records. The City Clerk also serves as secretary to the Election Commission, the Library Board, and the Employees' Pension Board. The office also directs and operates a Records Management Program for all departments of the city.



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Finance Department

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

Fire Department

The City maintains a modern fire-fighting department housed in 32 stations located throughout the City. Four Battalion Units are staffed by approximately 670 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 19 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

Police Department

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 873 uniformed officers and 226 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol Bureau, and the Investigative Operations Bureau.

Public Works Department and Department of Transportation

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

Community Development Department

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

Division of Youth Services

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

Capital Projects

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

Department of Planning, Engineering and Permits

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

Office of the City Attorney and Municipal Court

Attorneys in the Office of the City Attorney advise the Mayor, City Council and other City departments and agencies on legal matters. The department's attorneys also represent the City in litigation and prosecute misdemeanor cases in the City's Municipal Court.

Department of Innovation and Economic Opportunity (IEO)

The newly established Innovation and Economic Opportunity (IEO) department officially started July 1, 2018. It is citizen oriented and will prioritize the unique role of the city government in providing economic opportunity through a relentless focus on talent: talent development, talent retention, and talent attraction.

Information Management Services

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



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Human Resources Department

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

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

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

Park and Recreation Board

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 18 recreation centers; 18 swimming pools, 4 community centers and numerous athletic fields and tennis courts.

Birmingham Library Board

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

Birmingham Parking Authority

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three-member board of directors who are appointed by the City Council. The Authority currently employs 66 full and part-time personnel to service and maintain seven (7) parking decks and two (2) surface lots.

Birmingham Airport Authority

The Birmingham-Shuttlesworth International Airport, which is located five miles northeast of the center of downtown Birmingham, is operated by the Birmingham Airport Authority under the provisions of a long-term lease with the City of Birmingham. The City Council makes appointments to the seven-member board of the Authority. The City Council



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also must approve the Authority's annual budget. The Authority reimburses the City for the cost of fire and police personnel stationed at the airport. The Authority also reimburses the City for debt service on the airport parking deck and cargo building.

Public Athletic, Cultural, and Entertainment Board

The Public Athletic, Cultural, and Entertainment Board, is a five-member board appointed by the Mayor and City Council to oversee the planning and construction of major projects in the City. The City entered into a funding agreement with the Board, which increased Lodging tax by 3.5% to pay debt service on the board's series 2011A and 2011B bonds. Recent projects include the construction of Regions Field baseball stadium and Negro League Baseball Museum.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

VISION 2025

I. Reimagining Public Safety in Birmingham

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

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

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

III. Investing in Birmingham's Children

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

IV. Honoring and Elevating Birmingham's History

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

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

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

VI. Making Birmingham a Destination City

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



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VII. Supporting Birmingham's Small Businesses

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

VIII. Keeping our Promises to our Retirees and Employees

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

IX. Ensuring Birmingham's Long-Term Affordability

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

X. Creating a More Mobile Birmingham

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

XI. Securing Birmingham's Finances

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

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

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

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

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

XIV. Creating More High-Quality Jobs for Birmingham Residents

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2022-2023 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Operating Budget Goals:

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

Cash Management and Investment Policies:

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



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

Debt Policies:

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's, Aa3 rating with Moody's Investors Services, A+ rating with Fitch's Ratings, and AA rating with Kroll Bond Ratings.
2. The City will issue voter approved bonds in such amounts and at such times as allows the City to maintain an orderly capital expenditure program.
3. Principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds and various revenue anticipation bonds and warrants relating to enterprises. General obligation warrants, certain revenue anticipation bonds, warrants and notes, and capitalized lease obligations may be issued or incurred without voter approval.
4. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near term nor future debt service requirements unduly burden its financial condition.
5. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long-term reserves for general obligation bonds of the City.
6. New bonds, warrants, and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
7. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.



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

Financial Reserve Policy:

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

Accounting, Auditing and Financial Reporting Policies:

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

Capital Budget Policies:

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
Property Taxes	\$31,928,598	\$31,640,932	\$32,690,273
Business Taxes	374,808,280	362,904,065	425,144,597
Permits	11,136,750	10,727,434	11,634,598
Fines & Fees	1,558,212	1,427,951	1,804,310
Intergovernmental	32,190,480	16,292,250	16,292,250
Charges for Services	13,381,110	15,014,765	16,020,482
Other Operating Revenue	13,911,854	17,006,845	13,431,143
Total Revenue	\$478,915,285	\$455,014,242	\$517,017,653

APPROPRIATIONS	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
City Departments	\$345,289,020	\$377,688,346	\$453,250,447
Non Departmental	35,363,739	55,523,438	9,962,134
Required	9,356,441	8,530,368	8,900,368
Contractual	893,369	1,633,984	1,421,484
Education	2,000,000	3,000,000	3,000,000
Transportation	6,003,683	6,000,000	12,450,000
Youth Programs	757,534	824,104	384,104
Economic Services	121,500	3,296,500	396,500
Social Services	0	50,000	50,000
City Owned Facilities	2,078,039	2,865,000	2,950,000
Other Services	137,896	137,896	137,896
Redevelopment/Infrastructure Incentives	3,766,983	5,347,729	2,130,868
Debt Service	18,084,062	18,833,732	21,983,852
Total Expenditures	\$423,852,266	\$483,731,098	\$517,017,653



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
Property Taxes			
410-001 Real Property	\$27,608,665	\$27,514,914	\$28,340,359
410-002 Personal Property	2,376,511	2,238,959	2,462,855
410-004 Land Sales	267,359	237,214	237,214
410-006 Library Share	1,676,063	1,649,845	1,649,845
Total Property Taxes	\$31,928,598	\$31,640,932	\$32,690,273
Business Taxes			
415-001 Sales Tax	\$126,841,846	\$121,921,215	\$144,000,000
415-003 Undesignated Sales Tax	100	0	0
415-011 Use Tax	58,939,855	51,407,878	61,500,000
417-001 Occupational License	102,226,251	105,251,359	105,251,359
420-001 General Business Licenses	57,928,137	57,196,996	80,827,383
420-002 Public Utilities Tax	16,631,890	18,031,890	19,031,890
420-003 Beer Wholesale Tax	1,591	1,275	1,275
420-004 Beer Retail Tax	22,861	17,923	17,923
420-005 Liquor Tax	1,460,226	1,273,783	1,773,783
420-006 Liquor & Wine Tax	140,603	104,852	104,852
420-007 Table Wine Tax	205,571	156,485	156,485
420-015 Dance Permits	63,050	54,403	54,403
422-001 Lease or Rental Tax	7,092,295	5,953,470	6,835,552
423-001 Lodging Tax	3,227,315	1,532,536	5,589,692
423-002 Lodging Tax - Room Charge	26,691	0	0
Total Business Taxes	\$374,808,280	\$362,904,065	\$425,144,597
Permits			
430-001 Building Permits	\$8,195,657	\$7,506,589	\$8,257,248
430-002 Electrical Inspection Fees	945,286	973,450	1,022,123
430-003 Elevator Permits	4,912	4,786	5,025
430-005 Plumbing Permits	188,919	184,379	193,598
430-006 Gas Permits	112,933	113,807	119,497
430-007 Blasting Permits	2,370	2,400	2,520



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
430-009 Excavation Permits	398,143	540,145	567,152
430-010 Clearing & Earthwork Permits	228,095	317,971	333,870
430-012 Billboard Permits	96,588	97,597	102,477
430-013 Mechanical Permits	247,839	222,294	233,409
430-015 Civil Construction Permits	74,373	92,938	97,585
430-016 Demolition Permits	113,502	114,370	120,089
430-017 Curb Cut Permit	34,795	35,727	37,513
430-018 Excavation Permit-Private	266,227	289,955	304,453
430-020 Garage Sale Permit	544	413	434
430-021 House Move Permit	2,800	2,400	2,520
430-022 Motor Fuel Dispenser Permit	42,937	39,692	41,677
430-023 Special Use Permit	5,897	5,261	5,524
430-024 Trade Licensing	36,874	36,156	37,964
430-026 After Hours Inspection Fees	72,341	85,830	85,830
430-050 Bingo Application Fees	1,000	500	500
430-052 Food Truck/Push Cart Permit Fees	3,040	4,410	4,410
430-056 Barricade Fee	21,200	0	0
430-099 Other Permits	40,477	56,364	59,182
Total Permits	\$11,136,750	\$10,727,434	\$11,634,598
Fines & Fees			
438-001 Municipal Court Fines	\$906,268	\$854,827	\$915,827
438-003 Traffic Citations	391,613	347,177	364,536
438-004 Collections/Partial Payments	0	0	7,000
438-011 CRO Drug Testing Fee	23,965	22,678	57,678
438-012 CRO Rescheduling Fees	110	617	617
438-050 Defensive Driving School Fees	37,448	21,459	131,459
438-051 DWI Fines	60,456	54,919	134,919
438-052 Defendant's Req Fees for Ed Class	15,769	19,857	44,857
438-053 Project Renew	10,616	8,741	43,741
438-099 Other Miscellaneous Fees	109,422	97,676	97,676



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
439-001 Library Fines	1,546	0	6,000
440-001 False Alarm Fines	1,000	0	0
Total Fines & Fees	\$1,558,212	\$1,427,951	\$1,804,310
<u>Intergovernmental</u>			
446-001 State Bank Excise Tax	\$11,035,952	\$5,000,000	\$5,000,000
446-002 State Motor Vehicle License	708,420	608,107	608,107
446-007 State Table Wine Tax	1,426	1,426	1,426
446-008 State Int. Reg. Plan Registration Fees	172,881	130,563	130,563
446-009 State Liquor Stores Sales Tax	416,633	389,343	389,343
446-010 State Oil Production Privilege Tax	8,469	12,570	12,570
446-015 State Business Privilege Tax	2,971,972	2,892,579	2,892,579
447-001 Local County Gasoline Tax	1,613,783	1,357,290	1,357,290
447-002 Local County Tobacco Tax	138,772	134,800	134,800
447-004 Local County Road Tax	3,331,879	3,329,852	3,329,852
447-006 Local Statewide Uniform Beer Tax	1,124,100	1,120,574	1,120,574
447-007 Local Sales Tax on Sale of Used Cars	1,561,865	1,240,113	1,240,113
447-009 Local Industrial Development Board	75,000	75,033	75,033
447-054 Local Industrial Development Board	9,029,329	0	0
Total Intergovernmental	\$32,190,480	\$16,292,250	\$16,292,250
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$3,934	\$3,020	\$28,020
450-001 Accident and Offense Reports	187,604	176,634	176,634
450-002 Auto Storage	626,293	614,645	614,645
450-005 Court Ordered Restoration	408	474	474
450-008 E911 Cost Reimbursement	1,424,322	2,926,511	2,926,511
450-012 Advanced Life Support Transports	5,770,882	5,320,795	5,320,795
450-014 Housing Authority Reimbursement	1,026,174	1,889,340	2,216,333



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
450-016 Application Fees-Ambulance Cos.	2,400	2,400	2,400
450-017 Ambulance Inspection Fees	1,050	600	600
450-018 Fire Hydrant Rental	26,363	26,895	26,895
450-019 Fire Permits & Inspections	17,790	15,310	15,310
450-020 After Hours Fire Inspection Fees	12,489	6,315	6,315
450-021 Fire Department Report Fees	7,786	8,112	8,112
450-022 CPNC Inspection/Licenses Fees	9,500	9,266	9,266
450-030 Parking Meters	874,247	735,895	735,895
450-099 Public Safety	362,222	150,000	150,000
Total Charges for Services - Public Services	\$10,353,464	\$11,886,212	\$12,238,205
<u>Charges for Services - Streets/Environmental</u>			
451-009 Weed Control Fees	(\$500,270)	\$52,632	\$52,632
451-011 Garbage Special Services	15	0	0
451-015 Landfill Charges	(54,136)	36,824	315,000
451-020 Scrap Metal Recycling	26,514	8,904	14,452
Total Charges for Services - Streets/Environmental	(\$527,877)	\$98,360	\$382,084
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$33,972	\$27,426	\$27,426
452-002 Concessions	15,274	11,213	11,213
452-003 Parking Fees	291,596	182,900	232,900
452-004 Rent	856,755	555,029	665,029
452-005 Drink Machines	49	0	0
452-007 Gift Shop	25,702	19,363	19,363
452-008 Lunches	25,353	19,665	19,665
452-016 Concession Rev from Crossplex	62,129	0	205,000
452-031 Rental Rev from Arena	157,633	86,320	86,320
452-032 Rental Rev from Multi Purpose Room	2,860	0	0



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
452-033 Rental Rev from Retail	1,000	0	0
452-055 Shields School Conference Center	(1,925)	0	5,000
452-099 Other Charges-Culture & Rec	88,761	61,990	61,990
Total Charges for Services - Recreation	\$1,559,160	\$963,906	\$1,333,906
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$184,787	\$50,000	\$50,000
453-002 Zoning Fees	53,078	50,000	50,000
453-008 Parking Authority	836,181	1,400,000	1,400,000
453-010 Franchise Fees	703,528	350,000	350,000
453-011 Right-of-Way Fiber Optic Fee	180,178	180,178	180,178
453-012 Zoning Board Adjustments	38,611	36,109	36,109
Total Charges for Services - General Government	\$1,996,362	\$2,066,287	\$2,066,287
Total Charges for Services	\$13,381,110	\$15,014,765	\$16,020,482
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$168,857	\$80,000	\$80,000
475-001 Rent on City Facilities	461,908	587,812	587,812
475-003 Snack Bar Rental	1,594	0	0
476-001 Sale of Equipment	175,368	0	0
476-002 Sale of Property	1,270,633	0	0
478-003 Airport Expense Reimbursements	4,051,053	4,810,288	4,810,288
478-027 Commission on Toll Phones	22,850	25,000	25,000
478-028 Commission on Commissary Sales	1,367	1,755	1,755
478-032 Discounts Earned	0	107	107
478-034 Income from Recycling	2,064	12,197	12,197
478-036 Expense Reimbursement	48,756	248,569	248,569
478-038 Damage to City Property	31,738	37,797	37,797



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
478-047 Credit Card Convenience Fees	24,946	14,128	10,959
478-048 Purchasing Card Rebate	3,664	16,659	16,659
478-060 Inventory Adjustments	(376,450)	0	0
478-095 Revenue Pilot	1,547,728	1,800,000	1,800,000
478-099 Other Miscellaneous Revenue	750,759	(550,000)	250,000
478-999 Budget Control	0	7,274,271	0
490-031 Tfrs In from Neighborhood Allocations	24,017	13,320	0
490-032 Tfrs In from Donations Fund	1,000	6,000	0
490-105 Transfer In from Birmingham Fund	5,700,000	2,628,942	5,550,000
Total Other Operating Income	\$13,911,854	\$17,006,845	\$13,431,143
TOTAL REVENUE	\$478,915,285	\$455,014,242	\$517,017,653



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
City Departments			
General Government			
003 Innovation and Economic Opportunity	\$2,713,895	\$2,679,968	\$3,815,817
004 Communications	6,501,871	7,725,266	8,585,817
007 City Clerk	1,359,961	2,146,886	1,472,372
010 City Council	3,435,274	4,316,976	4,899,325
013 Community Development	917,624	1,055,918	2,828,621
019 Finance	11,831,936	13,549,409	19,729,884
028 Office of The City Attorney	6,191,676	7,489,612	9,004,685
031 Mayor's Office	7,099,139	8,203,791	10,052,543
034 Equipment Management	13,292,481	15,465,116	23,561,198
037 Information Management Services	13,036,744	22,032,096	25,741,137
042 Human Resources	10,635,297	10,788,048	12,761,639
061 Department of Youth Services	0	0	3,169,421
Total General Government	\$77,015,899	\$95,453,086	\$125,622,459
Public Safety			
016 Planning, Engineering & Permits	\$11,464,788	\$12,954,783	\$12,740,969
022 Fire	67,313,359	67,027,080	78,047,111
043 Police (See p. 101-103)	100,553,095	100,548,710	118,492,896
046 Municipal Court	6,725,990	8,002,655	8,466,654
049 Public Works	39,461,888	39,880,184	45,033,784
052 Department of Transportation	11,103,110	13,716,165	14,002,112
060 Capital Projects	0	0	4,232,180
Total Public Safety	\$236,622,230	\$242,129,577	\$281,015,706
Culture & Recreation			
001 Auditorium	\$915,914	\$1,432,451	\$1,497,915
002 Crossplex at Fair Park	3,165,015	3,270,202	3,665,742
074 Arlington	381,441	416,494	515,284
077 Library	10,329,860	13,258,036	14,557,624
080 Museum of Art	1,735,939	2,919,152	3,210,342
083 Parks and Recreation	14,075,286	17,447,037	21,671,609
085 Southern Museum of Flight	622,418	847,426	946,171
088 Sloss Furnaces	425,016	514,886	547,595
Total Culture & Recreation	\$31,650,891	\$40,105,684	\$46,612,282
Total City Departments	\$345,289,020	\$377,688,346	\$453,250,447



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
Non Departmental				
504-000	Longevity	\$0	\$1,500,000	\$1,500,000
500-997	Salaries and Wages Wages Initiative	0	0	(11,630,975)
500-999	Salaries and Wages Interdept Position Budget	2,122	0	0
505-001	Pensions - Fringe Cost Retirement & Relief	1,385,321	0	0
505-006	R & R Contributions Supplemental	0	3,900,000	0
506-002	Pensioners Health Insurance	4,533,264	4,000,000	4,500,000
506-025	Pensioners Health Insurance Shortfall	0	4,000,000	0
507-002	Employee Parking	589,241	600,000	607,000
507-080	Unemployment Compensation	169,231	300,000	970,000
511-001	R & M - Buildings Janitorial	(326)	0	0
511-002	R & M - Buildings Painting	36	0	0
516-002	Fleet Expenses Oil	51	0	0
522-001	Supplies - Clothing City Personnel	38	0	0
527-004	Bank Custodial Services	45,336	66,000	66,000
527-010	Commission Expenses	4,427	13,200	13,200
527-041	Legislative Expense	427,500	396,000	396,000
528-001	Utilities Electricity	1,108	0	0
528-015	Utilities Water	366	0	0
534-068	Stormwater Fees	68,479	75,000	75,000
542-001	Council Projects-District 1	96,795	100,000	100,000
542-001	Council Projects-District 2	100,000	100,000	100,000
542-001	Council Projects-District 3	67,500	69,999	100,000
542-001	Council Projects-District 4	98,484	100,000	100,000
542-001	Council Projects-District 5	71,252	100,000	100,000
542-001	Council Projects-District 6	74,060	90,000	100,000
542-001	Council Projects-District 7	71,457	100,000	100,000
542-001	Council Projects-District 8	40,429	100,000	100,000
542-001	Council Projects-District 9	93,012	100,000	100,000
600-015	Capital Outlay Capitalized Leases	0	2,531,331	0
800-031	Trfrs Out Neighborhood Fund	721,223	238,001	198,000
800-035	Transfers Out Transfer to Misc Grants Fund	6,995,766	0	0
800-036	Trfrs Out Grant Match Fund	70,000	925,476	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
800-081	Transfers Out Transfer to HUD Block Grant Fund	1,631,833	0	0
800-083	Transfers Out Transfer to Home Fund	189,791	0	0
800-102	Trfrs Out Transfer to Capital Improv ¹	10,349,311	17,028,669	7,500,000
800-103	Trfrs Out Transfer to Neighborhood Revital ²	7,116,873	18,725,000	4,275,000
800-143	Trfrs to Land Bank Authority Fund ³	300,000	300,000	500,000
96106	Jefferson County Mayor's Assoc.	12,000	12,000	40,147
96110	Alabama League of Municipalities	27,762	27,762	27,762
96824	African American Mayor's Assoc	10,000	25,000	25,000
Total Non Departmental		\$35,363,739	\$55,523,438	\$9,962,134
Required				
534-037	Lodging Tax Expense	\$506,355	\$1,200,000	\$1,550,000
96001	Oak Hill Memorial Cemetery	161,297	161,297	181,297
96002	Jefferson County Civil Defense	282,275	282,276	282,276
96005	Regional Planning Comm of B'ham	128,403	128,403	128,403
96006	Jefferson Cnty Brd Equalization	69,244	66,192	66,192
96007	Jefferson Cnty Personnel Board	3,358,303	3,500,000	3,500,000
96010	Greenwood Cemetery	85,000	85,000	85,000
96011	Planning & Zoning Commission	3,800	7,200	7,200
96012	Jefferson County Civic Center	1,661,764	0	0
96014	BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
96509	Construction Industry Authority	100,000	100,000	100,000
Total Required		\$9,356,441	\$8,530,368	\$8,900,368
Contractual				
96101	Animal Control	\$308,342	\$308,342	\$308,342
96103	Housing for Mentally Ill	50,000	50,000	50,000
96108	National League of Cities	13,086	13,400	13,400
96109	U.S. Conference of Mayors	12,242	12,242	12,242

¹See page 165 for details for Capital Improvements.

²See page 166 for details for Neighborhood Revitalization.

³See page 168 for details for Land Bank Authority Fund.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
96111	Southwestern Athletic Conference	150,000	150,000	150,000
96114	Vulcan Park Foundation	237,500	475,000	475,000
96115	SWAC/MEAC Challenge	0	0	175,000
96118	City Walk	0	500,000	0
96413	High School Basketball Champion	87,500	87,500	200,000
96774	AHSAA-Wrestling	34,699	37,500	37,500
Total Contractual		\$893,369	\$1,633,984	\$1,421,484
Education				
96214	Board of Education - Other	\$0	\$1,000,000	\$1,000,000
96216	Bham Promise Educational Initiative	2,000,000	2,000,000	2,000,000
Total Education		\$2,000,000	\$3,000,000	\$3,000,000
Transportation				
96301	B'ham Transit Authority	\$5,000,000	\$5,000,000	\$10,000,000
96313	Birmingham On Demand (VIA)	878,683	500,000	1,200,000
96315	Clas Tran	125,000	250,000	250,000
96316	Bus Rapid Transit (BRT)	0	250,000	1,000,000
Total Transportation		\$6,003,683	\$6,000,000	\$12,450,000
Youth Programs				
96401	Division of Youth Services (DYS) ⁴	\$674,574	\$340,000	\$0
96403	Police Athletic Team	0	15,000	50,000
96405	Summer Youth Jobs ⁵	0	210,000	0
96409	P.I.N.G Operating Expenses	3,408	0	0
96417	Alabama Sports Festival	0	0	50,000
96431	Red Mountain Theater	0	50,000	75,000
96510	McWANE Center	79,552	159,104	159,104
96703	Alabama Symphony	0	25,000	25,000
96727	Alabama Ballet	0	25,000	25,000
Total Youth Programs		\$757,534	\$824,104	\$384,104

⁴A new department was created for Department of Youth Services, see page 88.

⁵Funds included in Professional Services in Department of of Youth Services, see page 88.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
<u>Economic Services</u>			
96540 Create Birmingham	\$0	\$50,000	\$150,000
96546 Red Mountain Park	100,000	225,000	225,000
96547 World Games	0	3,000,000	0
96548 World Trade Designation	12,500	12,500	12,500
96718 CAPS	9,000	9,000	9,000
Total Economic Services	\$121,500	\$3,296,500	\$396,500
<u>Social Services</u>⁶			
96629 Jones Valley Urban Farm	0	50,000	50,000
Total Social Services	\$0	\$50,000	\$50,000
<u>City Owned Facilities</u>			
96517 Alabama Jazz Hall of Fame	\$87,500	\$175,000	\$175,000
96518 Rickwood Field	137,731	65,000	150,000
96519 B'ham Civil Rights Institute	750,000	1,000,000	1,000,000
96701 Birmingham Zoo	500,000	500,000	500,000
96704 Ruffner Mountain Agency	112,000	225,000	225,000
96768 Railroad Park Foundation	490,808	900,000	900,000
Total City Owned Facilities	\$2,078,039	\$2,865,000	\$2,950,000
<u>Other Services</u>			
96711 Veteran's Day	\$12,896	\$12,896	\$12,896
96823 B'ham Jefferson Port Authority	125,000	125,000	125,000
Total Other Services	\$137,896	\$137,896	\$137,896

⁶See page 169 for additional appropriations from the Community Development Block Grant (CDBG) Budget.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
<u>Redevelopment/Infrastructure Incentives</u>				
95004	TCH	\$120,458	\$575,000	\$0
95008	Applebee's	4,833	50,000	94,368
95016	Grandview Medical Center	1,981,204	1,750,000	0
95024	Serra Automotive	0	753,000	0
95042	AL High Sch Athletic Assoc AHSAA	62,547	96,000	0
95047	Marino's	150,000	150,000	150,000
95060	Limbaugh Toyota	0	315,000	0
95071	Florentine Building LLC	17,071	0	0
95078	The Waites	45,000	0	0
95079	Firestone/Publix Midtown	416,259	400,000	450,000
95080	Lakeview Antisocial/Brat Brot	13,108	37,500	0
95082	Urban Com Dev Crossplex Village	235,273	0	0
95083	Shipt	0	500,000	500,000
95084	Sidewalk Film Center	50,000	50,000	0
95085	Firehouse Ministries	200,000	200,000	0
95087	Publix on Lakeshore	471,229	471,229	475,000
95088	Price Butcher	0	0	75,000
95089	Village Market	0	0	80,000
95090	Sav A Lot	0	0	88,500
95091	Lakeview Green	0	0	218,000
Total Redevelopment/Infrastructure Incentives		\$3,766,983	\$5,347,729	\$2,130,868



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
DEBT SERVICE			
Debt Service Principal			
700-028 Phillips Lighting Lease Princpal	\$126,996	\$328,734	\$339,616
700-030 Debt Service Series 2012-RB	430,000	0	0
700-033 Debt Service Series 2012-CTB	100,000	0	0
700-039 Motorola Lease	999,993	999,993	999,993
700-040 Debt Service Trane Lease Principal	1,496,943	1,601,011	1,709,713
700-042 Debt Service Trane Lease2 Principal	679,468	763,891	852,179
700-044 Crossplex Village Default Principal	394,066	407,477	424,359
700-046 Debt Service Master Eq Lease Sup1 - Principal	0	0	832,508
700-048 Debt Service Master Eq Lease Sup2 - Principal	0	0	902,475
700-050 Debt Service Master Eq Lease Sup3 - Principal	0	0	420,779
720-019 Warrant Issue 2014-B Warrants	960,000	1,010,000	1,060,000
720-020 Warrant Issue 2016 Euip & Public Imp	2,723,000	2,158,000	2,793,500
720-021 Principal Paid by Warrant Issue 2018 B	845,000	890,000	920,000
Total Debt Service Principal	\$8,755,466	\$8,159,106	\$11,255,122
Debt Service Interest			
700-002 Debt Service Interest	\$0	\$499,946	\$499,946
700-029 Phillips Lease Interest	53,974	43,441	32,559
700-031 Debt Service 2012-RB Interest	56,456	0	0
700-034 Debt Service 2012-CTB Warrant	6,926	0	0
700-041 Debt Service Trane Lease1 Interest	1,357,235	1,306,570	1,252,413
700-043 Debt Service Trane Lease2 Interest	523,928	528,272	502,592
700-045 Debt Service Crossplex Village Interest	546,952	539,908	516,845
700-047 Debt Service Master Eq Lease Sup1 - Interest	0	0	134,213
700-049 Debt Service Master Eq Lease Sup2 - Interest	0	0	240,116
700-051 Debt Service Master Eq Lease Sup3 - Interest	0	0	21,242
721-014 Warrant Issue 2010 Recovery Fund	868,005	0	0
721-019 Warrant Issue 2014-B Warrants	1,157,735	646,619	596,119
721-020 Warrant 2016-Equip & Public Imp	91,560	43,525	18,539
721-021 Interest Paid By Warrant Issue 2018 B	1,624,021	1,580,650	1,549,200
721-022 Interest Paid By Warrant Issue 2020 A	1,999,664	3,539,800	3,419,050
721-023 Interest Paid By Warrant Issue 2020 B	40,058	74,985	74,985



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
721-024 Interest Paid By Warrant Issue 2020 C	40,346	118,086	118,086
721-025 Interest Paid By Warrant Issue 2021 A	363,943	1,065,200	1,065,200
721-026 Interest Paid By Warrant Issue 2021 B	33,638	110,115	110,115
Total Debt Service Interest	\$8,764,440	\$10,097,117	\$10,151,220
Debt Service Fees			
527-092 Professional Fees Trane	\$557,556	\$574,283	\$574,283
700-005 Debt Service Debt Service Fees	3,300	0	0
722-019 Warrant Issue 2014-B Warrants	1,650	1,613	1,613
722-021 Warrant Issue 2018-B Warrants	1,650	1,613	1,613
Total Debt Service Fees	\$564,156	\$577,509	\$577,510
Total Debt Service	\$18,084,062	\$18,833,732	\$21,983,852
Total Non Departmental, Boards & Agencies, Redevelopment/Infrastructure Incentives and Debt Services	\$78,563,246	\$106,042,751	\$63,717,206
TOTAL APPROPRIATIONS	\$423,852,266	\$483,731,098	\$517,017,653



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2021 Budgeted Positions	FY 2022 Budgeted Positions	FY 2023 Proposed Changes	FY 2023 Proposed Positions
Total Classified	3,044	3,140	4	3,144
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	142	159	1	160
Total Unclassified Salaried	137	137	0	137
Total Permanent Unclassified-Hourly	496	487	0	487
Total Temporary Unclassified-Hourly	12	13	0	13
Total	3,841	3,946	5	3,951



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

The positions below reflect the changes approved by the Mayor for Fiscal Year 2023:

General Government

Community Development	<u>1</u> 1	Community Resource Rep ¹
Finance	1 2 (1) 1 (1) <u>(2)</u> 0	Manager of Tax Collection Chief Administrative Analyst Grants Administrator Principal Accountant Administrative Supervisor ² Administrative Assistant ²
Office of the City Attorney	<u>1</u> 1	Investigator
Mayor's Office	<u>(13)</u> (13)	Mayor Administrative Asst ¹
Equipment Management	<u>1</u> 1	Maintenance Mechanic ³
Division of Youth Services	<u>12</u> 12	Mayor's Administrative Asst ¹
Human Resources	(1) <u>(1)</u> (2)	Administrative Assistant ² Administrative Clerk ⁴
<u>Public Safety</u>		
Planning, Engineering & Permits	(1) (1) (1) (2) (1) (4) (1) (1)	Chief Civil Engineer ⁶ Senior Project Manager ⁶ Chief Architect ⁶ Senior Civil Engineer ⁶ Principal Admin Analyst ⁶ Architect ⁶ Civil Engineer ⁶ Sr. Administrative Analyst ⁶



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

Mayor approved changes (cont'd):

- (1) Engineering Drafting Supervisor⁶
- (1) Sr. Land Acquisition Agent⁶
- 1 Sr. Housing Rehab Specialist⁵
- (2) Chief of Party⁶
- 2 Env Code Enforcement Supervisor⁵
- 5 Housing Rehab Specialist⁵
- (2) Senior Engineering Inspector⁶
- (3) Senior Engineering Drafter⁶
- (3) Engineering Inspector⁶
- 8 San and Ordinance Inspector⁵
- 2 Administrative Clerk⁵
- (2) Engineering Aide⁶
- (8)

Public Works

- 1 Deputy Director of Public Works
- (1) Sr. Housing Rehab Specialist⁵
- (2) Env Code Enforcement Supervisor⁵
- (5) Hosing Rehab Specialist⁵
- (1) Maintenance Mechanical³
- 1 Administrative Supervisor²
- (8) San and Ordiance Inspector⁵
- 3 Administrative Assistant²
- (3) Administrative Clerk^{5&6}
- (15)

Department of Transportation

- 1 Administraive Clerk⁴
- 1

Capital Projects⁶

- 1 Chief Civil Engineer
- 1 Senior Project Manager
- 1 Chief Architect
- 2 Senior Civil Engineer
- 1 Principal Admin Analyst
- 4 Architect
- 1 Civil Engineer
- 1 Sr. Administrative Analyst
- 1 Engineering Drafting Supervisor



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

Mayor approved changes (cont'd):

1	Sr. Land Acquisition Agent
2	Chief of Party
2	Senior Engineering Inspector
3	Senior Engineering Drafter
3	Engineering Inspector
1	Administrative Clerk ^{5&6}
2	Engineering Aide
27	

Culture and Recreation

Sloss Furnace	1	Director of Sloss Furnace
	(1)	Museum Curator
	0	

Total

5

Footnotes:

¹ Position(s) transferred from the Mayor's Office

² Position(s) transferred to Department of Public Works (DPW)

³ Position transferred to Equipment Management

⁴ Position transferred to Department of Transportation (DOT)

⁵ Position(s) transferred to Planning, Engineering & Permits (PEP)

⁶ Position(s) transferred to Capital Projects Department



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

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

Department By Function	FY2022 Proposed Positions 7/1/2021	Approved Changes Thru 4/30/2022	FY 2022 Budgeted Positions 4/30/2022	FY2023 Mayor's Proposed Changes	FY2023 Proposed Positions 7/1/2022	%Increase (Decrease) FY22 - FY23
General Government						
Innovation & Economic Opportunity	14	(2)	12	0	12	0.00%
Communications	128	0	128	0	128	0.00%
City Clerk	11	0	11	0	11	0.00%
City Council	49	0	49	0	49	0.00%
Community Development	10	2	12	1	13	8.33%
Finance	118	3	121	0	121	0.00%
Office of the City Attorney	46	0	46	1	47	2.17%
Mayor's Office	56	14	70	(13)	57	-18.57%
Equipment Management	90	0	90	1	91	1.11%
Information Management Services	47	1	48	0	48	0.00%
Division of Youth Services	0	0	0	12	12	0.00%
Human Resources	50	(2)	48	(2)	46	-4.17%
Total	619	16	635	0	635	0.00%
Public Safety						
Planning, Engineering & Permits	129	0	129	(8)	121	-6.20%
Fire	671	(1)	670	0	670	0.00%
Police	1,104	(5)	1,099	0	1,099	0.00%
Municipal Court	95	0	95	0	95	0.00%
Public Works	677	(12)	665	(15)	650	-2.26%
Department of Transportation	55	1	56	1	57	1.79%
Capital Projects	0	0	0	27	27	0.00%
Total	2,731	(17)	2,714	5	2,719	0.18%
Culture & Recreation						
Auditorium	19	0	19	0	19	0.00%
Crossplex at Fair Park	27	(2)	25	0	25	0.00%
Arlington	5	0	5	0	5	0.00%
Library	226	0	226	0	226	0.00%
Museum of Art	33	0	33	0	33	0.00%
Parks & Recreation	271	2	273	0	273	0.00%
Southern Museum of Flight	9	0	9	0	9	0.00%
Sloss Furnaces	7	0	7	0	7	0.00%
Total	597	0	597	0	597	0.00%
Grand Total	3,947	(1)	3,946	5	3,951	0.13%



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$1,243,589	\$1,524,057	\$1,424,581
Supplies	946	4,310	0
Professional	467,412	246,164	347,764
Rental Expenses	0	1,672	1,672
General & Administrative	242,761	47,165	196,800
Economic Incentives	759,187	856,600	1,845,000
TOTAL	\$2,713,895	\$2,679,968	\$3,815,817
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$426,313	\$660,902	\$772,522
500-003 Salaries and Wages Appointed Salaries	532,406	495,327	295,500
501-001 Overtime Overtime	111	0	0
502-000 FICA & Medicare Fica & Medicare	69,097	84,700	78,088
505-001 Pensions - Fringe Cost Retirement & Relief	102,922	156,958	179,752
506-001 Insurance - Fringe Cost Health Insurance	102,767	112,217	88,196
506-003 Insurance - Fringe Cost Dental Insurance	2,418	3,760	2,858
506-008 Insurance - Fringe Cost Life Insurance	7,555	10,193	7,665
524-015 Supplies - Other General Office	399	4,310	0
524-040 Supplies - Other Small Equipment	547	0	0
525-005 Non Capital Furniture	7,268	10,000	25,000
525-010 Non Capital Equipment	21,419	0	0
525-011 Non Capital Computer Software-Equipment	6,999	0	0
527-048 Professional Fees Printing & Publishing	150	264	264
527-050 Professional Fees Other Professional Services	459,312	205,900	287,500
527-055 Professional Fees property Appraisal	7,950	40,000	60,000
531-002 Rental Copier Rental	0	1,672	1,672
531-013 G & A Claims	193,000	0	0
534-015 G & Title Search	500	3,200	4,800



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
534-016 G & A Dues & Subscriptions	895	14,715	12,000
534-030 G & A Instruction & Training	500	8,000	26,500
534-040 G & A Marketing & Promotion	12,180	6,375	50,000
534-075 G & A Travel Expenses	0	4,875	78,500
545-001 Economic Incentives Incentive Agreements	759,187	856,600	1,845,000
TOTAL	\$2,713,895	\$2,679,968	\$3,815,817



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
94004	Dir of Innovation & Econ Dev	270	1	0	1	0	1
94016	Dep Dir Hum Comm Svc/Econ	800	1	0	1	0	1
93116	Senior Project Manager	216	1	-1	0	0	0
93123	Administrative Assistant	223	1	-1	0	0	0
Total Appointed Salaried			4	-2	2	0	2
CLASSIFIED - SALARIED							
02993	Economic Dev Manager	34	0	1	1	0	1
02982	Economic Dev Mgr-Operations	34	1	-1	0	0	0
02089	Chief Administrative Analyst	31	1	0	1	0	1
02986	Economic Dev Project Admin	26	2	0	2	0	2
02988	Economic Dev Specialist	26	2	0	2	0	2
02874	Employee Wellness Specialist	24	1	0	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
02566	Data Management Technician	19	1	0	1	0	1
00455	Accounting Assistant II	16	1	0	1	0	1
Total Classified - Salaried			10	0	10	0	10
TOTAL POSITIONS			14	-2	12	0	12



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$6,220,073	\$7,425,598	\$8,275,383
Repairs & Maintenance	280,865	290,548	298,934
Supplies	932	620	820
General & Administrative	0	8,300	9,620
Professional	0	200	1,060
TOTAL	\$6,501,871	\$7,725,266	\$8,585,817
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,938,312	\$5,402,102	\$5,908,970
501-001 Overtime Overtime	710,729	0	166,133
502-000 FICA & Medicare Fica & Medicare	339,951	414,124	452,169
505-001 Pensions - Fringe Cost Retirement & Relief	567,440	884,719	980,920
506-001 Insurance - Fringe Cost Health Insurance	610,891	648,054	703,639
506-003 Insurance - Fringe Cost Dental Insurance	18,425	28,790	27,865
506-008 Insurance - Fringe Cost Life Insurance	34,324	47,809	35,687
511-022 R & M - Building Building & Facilities	11,000	11,000	11,000
512-003 R & M - Equipment Radio	269,865	279,548	287,934
524-015 Supplies - Other General Office	932	620	820
524-040 Supplies - Other Small Equipment	0	200	1,060
534-016 G & A Dues & Subscriptions	0	8,300	9,620
TOTAL	\$6,501,871	\$7,725,266	\$8,585,817



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
00658	Emergency Commun Mgr	30	1	0	1	0	1
02091	Training & Organz Dev Coord	24	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
00654	Public Safety Dispatch Superv	19	12	0	12	0	12
00647	Communications Operator III	17	1	0	1	0	1
00652	Public Safety Dispatcher	16	42	-1	41	0	41
00066	Administrative Assistant	16	0	1	1	0	1
00645	Communications Operator II	14	1	0	1	0	1
00650	Public Safety Telecommunicat	13	59	-1	58	0	58
00050	Administrative Clerk	13	1	0	1	0	1
00642	Communications Operator I	11	9	-1	8	0	8
Total Classified-Salaried			128	-2	126	0	126
<u>Permanent</u>							
00652	Public Safety Dispatcher	16	0	2	2	0	2
Total Permanent Unclassified-Hourly			0	2	2	0	2
TOTAL POSITIONS			128	0	128	0	128



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$804,565	\$909,885	\$1,021,588
Repairs & Maintenance	39	33,148	0
Supplies	4,764	12,002	8,300
Professional	345,992	638,912	221,350
Rental Expenses	9,558	287,940	15,000
General & Administrative	195,043	264,999	206,134
TOTAL	\$1,359,961	\$2,146,886	\$1,472,372
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$450,726	\$412,787	\$447,821
500-003 Salaries and Wages Appointed Salaries	147,431	247,024	303,302
501-001 Overtime Overtime	904	2,476	1,929
502-000 FICA & Medicare Fica & Medicare	43,330	48,392	53,360
505-001 Pensions - Fringe Cost Retirement & Relief	83,680	108,874	126,418
506-001 Insurance - Fringe Cost Health Insurance	71,179	81,754	82,220
506-003 Insurance - Fringe Cost Dental Insurance	2,114	2,765	3,040
506-008 Insurance - Fringe Cost Life Insurance	5,200	5,813	3,498
511-001 R & M - Buildings Janitorial	39	33,148	0
522-004 Supplies - Clothing Safety	50	6,252	0
524-003 Supplies - Other Copier Supplies	306	2,000	2,000
524-005 Supplies - Other Data Processing Supplies	291	2,000	2,000
524-015 Supplies - Other General Office	2,637	1,250	3,800
524-040 Supplies - Other Small Equipment	1,480	500	500
527-016 Professional Fees Contracted Temp Services	7,682	65,002	0
527-025 Professional Fees Election Expense	178,358	197,000	0
527-048 Professional Fees Printing & Publishing	974	4,850	5,350



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
527-050 Professional Fees Other Professional Services	138,999	206,000	216,000
527-053 Professional Fees Pollworkers	19,980	166,060	0
531-002 Rental Copier Rental	8,758	15,000	15,000
531-005 Rental Equipment Rental	0	268,940	0
531-009 Rental Property Rental	800	4,000	0
534-005 G & A Car & Expense Allowance	0	440	440
534-016 G & A Dues & Subscriptions	650	1,676	1,676
534-030 G & A Instruction & Training	(970)	3,518	3,518
534-035 G & A Legal Advertising	193,397	199,336	193,000
534-052 G & A Postage	0	51,829	0
534-075 G & A Travel Expenses	1,966	8,200	7,500
TOTAL	\$1,359,961	\$2,146,886	\$1,472,372



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 07/01/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99128	City Clerk	600	1	0	1	0	1
99127	Deputy City Clerk	650	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
00827	Records Management Mgr	25	1	0	1	0	1
00825	Records Management Analyst	21	1	0	1	0	1
00820	Records Analyst	18	1	0	1	0	1
00066	Administrative Assistant	16	2	0	2	0	2
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified-Salaried			9	0	9	0	9
TOTAL POSITIONS			11	0	11	0	11



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$2,682,076	\$3,166,148	\$3,964,521
Repairs & Maintenance	1,030	0	0
Supplies	35,552	49,681	43,851
Professional	644,689	846,760	609,653
Rental Expenses	21,309	17,049	17,500
General & Administrative	50,619	237,337	263,800
TOTAL	\$3,435,274	\$4,316,976	\$4,899,325

DETAIL

500-002 Salaries and Wages Elected Salaries	\$333,913	\$333,000	\$345,807
500-003 Salaries and Wages Appointed Salaries	1,782,116	2,091,169	2,804,790
502-000 FICA & Medicare Fica & Medicare	155,116	197,557	233,566
505-001 Pensions - Fringe Cost Retirement & Relief	205,722	326,640	302,847
506-001 Insurance - Fringe Cost Health Insurance	183,194	185,876	247,889
506-003 Insurance - Fringe Cost Dental Insurance	5,814	8,955	9,010
506-008 Insurance - Fringe Cost Life Insurance	16,200	22,951	20,612
511-001 R & M - Buildings Janitorial	1,015	0	0
511-004 R & M - Buildings Electrical	15	0	0
524-015 Supplies - Other General Office	5,681	20,089	27,050
524-021 Supplies - Other Books & Other Publications	0	758	0
524-030 Supplies - Other Photography & Processing	0	1,501	1,501
524-040 Supplies - Other Small Equipment	14,088	7,041	5,300
524-042 Supplies - Other Souvenirs	0	1,808	5,000
522-001 Supplies - Clothing City Personnel	1,508	874	0
523-006 Supplies - Food Banquet	14,276	17,611	5,000
527-014 Professional Fees Consulting Fees	572,998	698,310	450,000
527-048 Professional Fees Printing & Publishing	4,725	23,450	87,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
527-050 Professional Fees Other Professional Services	66,966	125,000	72,153
531-002 Rental Copier Rental	4,625	17,049	17,500
531-005 Rental Equipment Rental	16,399	0	0
531-025 Rental Transportation Rental	285	0	0
525-005 Non Capital Furniture	0	40,265	0
525-010 Non Capital Equipment	5,962	18,684	0
525-011 Non Capital Computer Software-Equipment	5,626	7,571	0
534-016 G & A Dues & Subscriptions	1,770	17,494	21,100
534-030 G & A Instruction & Training	10,201	52,265	90,700
534-040 G & A Marketing & Promotion	7,522	8,075	10,000
534-075 G & A Travel Expenses	19,538	92,983	142,000
TOTAL	\$3,435,274	\$4,316,976	\$4,899,325



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
ELECTED - SALARIED:							
91000	Council President	300	1	0	1	0	1
91001	Council Member	301	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9

APPOINTED - SALARIED:

Permanent Full-time

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
91034	Committee Assistant	337	1	0	1	0	1
91035	Committee Assistant	339	1	0	1	0	1
91036	Committee Assistant	340	1	0	1	0	1
91037	Committee Assistant	341	1	0	1	0	1
91039	Committee Assistant	343	1	0	1	0	1
91040	Committee Assistant	345	1	0	1	0	1
91041	Council Assistant	346	1	0	1	0	1
91042	Committee Assistant	347	1	0	1	0	1
91044	Council Assistant	349	1	0	1	0	1
91045	Council Assistant	350	1	0	1	0	1
91046	Council Assistant	351	1	0	1	0	1
Total Permanent			33	0	33	0	33
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	0	1	0	1
91031	Committee Assistant	335	1	0	1	0	1
91047	Council Assistant	352	1	0	1	0	1
91048	Council Assistant	353	1	0	1	0	1
Total Permanent Part Time			4	0	4	0	4
<u>Temporary Full Time</u>							
91043	Council Assistant	348	1	0	1	0	1
<u>Temporary Part Time</u>							
91022	Committee Assistant	325	1	0	1	0	1
91038	Committee Assistant	342	1	0	1	0	1
Total Temporary			3	0	3	0	3
TOTAL POSITIONS			49	0	49	0	49



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$901,780	\$1,010,951	\$1,779,331
Supplies	3,012	7,940	8,940
Professional	1,084	13,017	1,018,381
Rental Expenses	2,246	3,600	3,600
General & Administrative	9,502	20,410	18,369
TOTAL	\$917,624	\$1,055,918	\$2,828,621
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$537,914	\$510,226	\$809,331
500-003 Salaries and Wages Appointed Salaries	139,787	243,483	539,192
501-001 Overtime Overtime	206	0	0
502-000 FICA & Medicare Fica & Medicare	49,859	56,832	98,716
505-001 Pensions - Fringe Cost Retirement & Relief	96,963	123,762	226,963
506-001 Insurance - Fringe Cost Health Insurance	69,038	67,571	94,444
506-003 Insurance - Fringe Cost Dental Insurance	2,082	2,466	3,136
506-008 Insurance - Fringe Cost Life Insurance	5,931	6,611	7,549
524-015 Supplies - Other General Office	1,949	1,440	2,440
524-040 Supplies - Other Small Equipment	1,063	1,500	1,500
523-006 Supplies - Food Banquet	0	5,000	5,000
527-025 Professional Fees Election Expense	898	5,136	10,000
527-048 Professional Fees Printing & Publishing	186	4,243	4,243
527-050 Professional Fees Other Professional Services	0	3,638	1,004,138
531-002 Rental Copier Rental	2,246	3,600	3,600
525-005 Non Capital Furniture	1,258	0	0
525-010 Non Capital Equipment	0	500	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
534-005 G & A Car & Expense Allowance	0	5,700	5,701
534-016 G & A Dues & Subscriptions	1,386	2,531	2,626
534-030 G & A Instruction & Training	5,000	6,679	10,042
534-052 G & A Postage	1,858	0	0
534-075 G & A Travel Expenses	0	5,000	0
TOTAL	\$917,624	\$1,055,918	\$2,828,621



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED - SALARIED:							
99105	Director of Community Dev	625	1	0	1	0	1
93154	Deputy Dir of Community Dev ¹	238	1	2	3	1	4
Total Appointed Salaried			2	2	4	1	5
CLASSIFIED - SALARIED:							
<u>Permanent Full-time</u>							
01007	Principal Auditor	27	1	0	1	0	1
02965	Sr. Community Resource Rep	24	1	0	1	0	1
02963	Community Resource Rep	20	5	1	6	0	6
00050	Administrative Clerk	13	1	-1	0	0	0
Total Classified - Salaried			8	0	8	0	8
TOTAL POSITIONS			10	2	12	1	13

¹ Position transferred from Mayor's Office



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$8,172,445	\$10,119,865	\$11,982,866
Repairs & Maintenance	5,634	17,870	13,760
Supplies	45,073	80,653	88,651
Professional	1,802,516	1,134,156	1,093,377
Utilities	8,282	11,000	11,000
Rental Expenses	66,806	115,766	141,005
General & Administrative	1,731,180	2,070,099	6,387,190
Capital Outlay	0	0	12,035
TOTAL	\$11,831,936	\$13,549,409	\$19,729,884

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$5,659,840	\$6,742,263	\$7,722,421
500-003 Salaries and Wages Appointed Salaries	313,656	691,188	1,203,187
501-001 Overtime Overtime	10,960	110	20,050
502-000 FICA & Medicare Fica & Medicare	437,222	568,611	663,988
505-001 Pensions - Fringe Cost Retirement & Relief	850,758	1,221,570	1,478,285
506-001 Insurance - Fringe Cost Health Insurance	825,760	799,088	809,342
506-003 Insurance - Fringe Cost Dental Insurance	22,087	30,330	28,128
506-008 Insurance - Fringe Cost Life Insurance	52,163	66,705	57,465
511-001 R & M - Buildings Janitorial	972	2,158	880
511-004 R & M - Buildings Electrical	0	120	120
512-002 R & M - Equipment Office & Small Equipment	4,662	15,591	12,760
524-003 Supplies - Other Copier Supplies	563	2,975	1,040
524-010 Supplies - Other Forms	13,065	14,660	16,440
524-015 Supplies - Other General Office	18,328	22,029	29,569
524-035 Supplies - Other Printing Supplies	8,733	3,386	15,840
524-040 Supplies - Other Small Equipment	1,350	12,698	11,462
522-001 Supplies - Clothing City Personnel	2,068	22,861	13,400



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
522-004 Supplies - Clothing Safety	967	2,045	900
527-001 Professional Fees Attorney Fees	193,763	100,000	100,000
527-002 Professional Fees Audit Fees	412,858	600,000	500,000
527-014 Professional Fees Consulting Fees	183,196	233,000	217,000
527-048 Professional Fees Printing & Publishing	4,638	14,262	23,400
527-050 Professional Fees Other Professional Services	1,008,062	186,894	252,977
528-001 Utilities Electricity	8,282	11,000	11,000
531-002 Rental Copier Rental	66,714	109,266	106,005
531-005 Rental Equipment Rental	0	0	20,000
531-020 Rental Software Leases	92	6,500	15,000
525-005 Non Capital Furniture	6,049	78,806	0
525-010 Non Capital Equipment	261	2,730	600
525-011 Non Capital Computer Software-Equipment	77	0	0
534-003 G & A Bank Service Charges	45,446	41,068	46,000
534-005 G & A Car & Expense Allowance	0	88	0
534-015 G & A Title Search	507	0	100,000
534-016 G & A Dues & Subscriptions	10,550	16,804	22,186
534-030 G & A Instruction & Training	9,900	22,776	34,124
534-031 G & A Insurance	1,331,813	1,555,105	1,755,405
534-050 G & A Other G & A Expenses	0	500	0
534-052 G & A Postage	326,577	336,616	348,325
534-075 G & A Travel Expenses	0	15,607	80,550
536-040 Grant Expenditures Grant Match	0	0	4,000,000
600-010 Capital Outlay Other Equipment	0	0	12,035
TOTAL	\$11,831,936	\$13,549,409	\$19,729,884



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022	Approved	FY 2022	FY 2023	FY 2023
			Budgeted Positions 7/1/21	Changes Thru 4/30/22	Budgeted Positions 4/30/22	Mayor's Proposed Changes	Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	2	1	3	0	3
93223	Grants Manager	218	1	0	1	0	1
Total Appointed Salaried			4	1	5	0	5
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
93206	Mgr of Special Proj/Compliance	40	1	0	1	0	1
93111	Mgr External/Intergovt Affairs	40	1	0	1	0	1
93203	Municipal Comptroller	40	1	0	1	0	1
01038	Manager of Budget Management	39	1	0	1	0	1
01178	Manager of Tax Collection	36	0	0	0	1	1
01047	Tax and License Administrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
01028	Chief Accountant	32	2	0	2	0	2
00898	Purchasing Agent	32	1	0	1	0	1
01020	Payroll and Pension Admin	32	1	0	1	0	1
02663	Real Property Asset Mgr	31	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	2	3
02017	Grants Administrator	29	3	0	3	-1	2
02087	Principal Admin Analyst	28	1	1	2	0	2
02586	Business Systems Analyst	28	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
01027	Principal Accountant	27	8	3	11	1	12
01007	Principal Auditor	27	4	0	4	0	4
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1
00790	Print Shop Manager	27	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022	Approved	FY 2022	FY 2023	FY 2023
			Budgeted Positions 7/1/21	Changes Thru 4/30/22	Budgeted Positions 4/30/22	Mayor's Proposed Changes	Budgeted Positions 7/1/22
01025	Senior Accountant	23	12	-3	9	0	9
01005	Senior Auditor	23	4	0	4	0	4
01031	Budget Analyst	23	3	-2	1	0	1
00880	Principal Buyer	23	2	0	2	0	2
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	1	0	1	0	1
01023	Accountant	21	2	2	4	0	4
01135	Senior Revenue Examiner	21	1	2	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
00873	Buyer	19	2	0	2	0	2
00068	Administrative Supervisor ¹	19	1	0	1	-1	0
01015	Payroll Specialist	18	3	1	4	0	4
00756	Senior Printer	18	3	0	3	0	3
01133	Revenue Examiner	18	10	1	11	0	11
00858	Mail Room & Stores Supervisor	17	1	0	1	0	1
00753	Printer	16	1	0	1	0	1
00455	Accounting Assistant II	16	17	-3	14	0	14
00066	Administrative Assistant ¹	16	3	0	3	-2	1
00855	Senior Stores Clerk	15	3	0	3	0	3
00453	Accounting Assistant I	13	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
00853	Stores Clerk	12	2	0	2	0	2
08003	Driver Messenger	8	1	0	1	0	1
Total Permanent			112	2	114	0	114



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Unclassified Hourly			2	0	2	0	2
TOTAL POSITIONS			118	3	121	0	121

¹Positions transferred to Department of Public Works (DPW)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$4,674,820	\$5,356,361	\$5,894,146
Repairs & Maintenance	141	4,132	4,132
Supplies	81,595	87,853	93,546
Professional	323,309	392,997	1,644,858
Rental Expenses	12,709	13,200	13,200
General & Administrative	1,099,102	1,635,069	1,354,803
TOTAL	\$6,191,676	\$7,489,612	\$9,004,685
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,036,972	\$3,455,830	\$3,861,238
500-003 Salaries and Wages Appointed Salaries	434,587	466,989	504,409
501-001 Overtime Overtime	2,119	0	500
502-000 FICA & Medicare Fica & Medicare	253,182	290,823	314,893
505-001 Pensions - Fringe Cost Retirement & Relief	500,478	639,684	734,753
506-001 Insurance - Fringe Cost Health Insurance	408,183	455,629	444,251
506-003 Insurance - Fringe Cost Dental Insurance	9,247	12,863	11,980
506-008 Insurance - Fringe Cost Life Insurance	30,052	34,543	22,122
511-001 R & M - Buildings Janitorial	141	4,132	4,132
524-003 Supplies - Other Copier Supplies	720	1,382	1,320
524-015 Supplies - Other General Office	7,194	6,405	6,467
524-021 Supplies - Other Books & Other Publications	72,751	78,802	84,295
524-040 Supplies - Other Small Equipment	930	1,264	1,464
525-005 Non Capital Furniture	0	807	1,372
527-001 Professional Fees Attorney Fees	257,194	298,539	400,400
527-014 Professional Fees Consulting Fees	20,000	3,620	20,000
527-048 Professional Fees Printing & Publishing	117	808	808
527-050 Professional Fees Other Professional Services	45,998	90,030	1,223,650
531-002 Rental Copier Rental	12,709	13,200	13,200
534-005 G & A Car & Expense Allowance	134	264	264



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
534-013 G & A Claims	1,064,201	1,601,340	1,320,480
534-016 G & A Dues & Subscriptions	21,732	19,015	19,035
534-030 G & A Instruction & Training	12,266	10,302	10,311
534-052 G & A Postage	381	500	500
534-075 G & A Travel Expenses	389	2,841	2,841
TOTAL	\$6,191,676	\$7,489,612	\$9,004,685



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99117	City Attorney	665	1	0	1	0	1
92801	Assistant City Attorney	666	2	0	2	0	2
Total Appointed Salaried			3	0	3	0	3
CLASSIFIED-SALARIED:							
02490	Chief Prosecutor	36	1	0	1	0	1
02486	Principal Attorney	34	12	0	12	0	12
02484	Senior Attorney	30	7	0	7	0	7
02087	Principal Admin Analyst	28	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
02482	Attorney	27	5	0	5	0	5
99999	Investigator	24	0	0	0	1	1
02440	Claims Administrator	24	1	0	1	0	1
02460	Paralegal	18	6	1	7	0	7
00117	Senior Legal Secretary	17	1	0	1	0	1
00115	Legal Secretary	15	6	0	6	0	6
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified - Salaried			42	1	43	1	44
<u>Permanent Part-Time</u>							
02460	Paralegal	18	1	-1	0	0	0
Total Permanent Part-Time			1	-1	0	0	0
TOTAL POSITIONS			46	0	46	1	47



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$5,488,840	\$6,351,288	\$7,517,038
Repairs & Maintenance	38,713	19,854	20,500
Supplies	20,089	41,851	76,350
Professional	876,581	1,178,423	1,324,700
Utilities	33,550	50,175	42,175
Communications	16,858	0	0
Rental Expenses	21,381	37,200	39,000
General & Administrative	524,207	362,500	782,780
Contributions to Boards & Agencies	0	162,500	250,000
Capital Outlay	78,920	0	0
TOTAL	\$7,099,139	\$8,203,791	\$10,052,543

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$842,861	\$643,760	\$706,916
500-002 Salaries and Wages Elected Salaries	108,269	107,973	112,126
500-003 Salaries and Wages Appointed Salaries	3,235,663	4,174,467	4,982,673
501-001 Overtime Overtime	68,690	0	0
501-002 Overtime Appointed Overtime	264	0	0
503-000 Special Payrolls Special Payrolls	72	0	1,124
502-000 FICA & Medicare Fica & Medicare	311,605	345,115	408,488
505-001 Pensions - Fringe Cost Retirement & Relief	454,956	615,128	791,251
506-001 Insurance - Fringe Cost Health Insurance	419,551	410,951	463,484
506-003 Insurance - Fringe Cost Dental Insurance	10,759	13,108	12,873
506-008 Insurance - Fringe Cost Life Insurance	36,150	40,786	38,103
511-001 R & M - Buildings Janitorial	6,565	6,600	7,500
511-022 R & M - Buildings Buildings & Facilities	32,148	7,040	8,000
511-030 R & M - Buildings Janitorial Service	0	4,836	3,434
512-002 R & M - Equipment Office & Small Equipment	0	1,378	1,566



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
524-008 Supplies - Other Exhibit Supplies	0	4,977	1,000
524-015 Supplies - Other General Office	7,519	15,746	27,650
524-021 Supplies - Other Books & Other Publications	0	0	1,500
524-030 Supplies - Other Photography & Processing	0	2,768	3,600
524-040 Supplies - Other Small Equipment	2,070	8,360	16,600
524-042 Supplies - Other Souvenirs	0	0	10,000
523-006 Supplies - Food Banquet	10,500	10,000	16,000
527-014 Professional Fees Consulting Fees	0	100,000	750,000
527-031 Professional Fees Garbage Service	563	0	0
527-048 Professional Fees Printing & Publishing	6,854	39,720	69,700
527-050 Professional Fees Other Professional Services	674,664	928,703	280,000
527-091 Professional Fees Youth Services	194,500	110,000	225,000
528-001 Utilities Electricity	20,780	36,000	28,000
528-005 Utilities Alarm System	0	875	875
528-010 Utilities Heating	2,032	2,300	2,300
528-015 Utilities Water	10,737	11,000	11,000
529-001 Communication Telephone	16,858	0	0
531-002 Rental Copier Rental	18,128	30,360	31,000
531-005 Rental Equipment Rental	3,253	4,840	8,000
531-009 Rental Property Rental	0	2,000	0
525-005 Non Capital Furniture	0	3,000	8,000
525-010 Non Capital Equipment	16,968	12,000	0
525-011 Non Capital Computer Software-Equipment	10,125	0	0
534-005 G & A Car & Expense Allowance	29,360	34,480	36,180
534-016 G & A Dues & Subscriptions	10,282	24,336	24,200
534-030 G & A Instruction & Training	(280)	44,400	57,040
534-040 G & A Marketing & Promotion	59,522	71,600	85,400
534-052 G & A Postage	134	3,960	3,960
534-075 G & A Travel Expenses	4,092	74,200	118,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
536-040 Grant Expenditures Grant Match	394,004	94,524	450,000
550-006 Annual Contributions Economic Services	0	100,000	225,000
550-008 Annual Contributions Other Services	0	62,500	25,000
600-010 Capital Outlay Other Equipment	78,920	0	0
TOTAL	\$7,099,139	\$8,203,791	\$10,052,543



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022	Approved	FY 2022	FY 2023	FY 2023
			Budgeted Positions 7/1/21	Changes Thru 4/30/22	Budgeted Positions 4/30/22	Mayor's Proposed Changes	Budgeted Positions 7/1/22
ELECTED-SALARIED:							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
APPOINTED-SALARIED:							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
99104	Dep Dir of Special Projects	907	1	0	1	0	1
99115	Director of Communications	279	1	0	1	0	1
99431	Chief Strategy Officer	277	1	0	1	0	1
99432	Intergovernmental Affairs Officer	278	1	0	1	0	1
99433	Public Information Officer	279	1	0	1	0	1
93103	Mayor's Administrative Asst	203	1	0	1	0	1
93105	Mayor's Administrative Asst	205	1	0	1	0	1
93106	Mayor's Administrative Asst	206	1	0	1	0	1
93107	Mayor's Administrative Asst ¹	240	1	1	2	-1	1
93109	Mayor's Administrative Asst	241	1	0	1	0	1
93111	Mayor's Administrative Asst	211	1	0	1	0	1
93112	Mayor's Administrative Asst	211	1	0	1	0	1
93114	Mayor's Administrative Asst	214	1	0	1	0	1
93115	Mayor's Administrative Asst	215	1	0	1	0	1
93116	Mayor's Administrative Asst	216	0	1	1	0	1
93117	Mayor's Administrative Asst	217	1	0	1	0	1
93119	Mayor's Administrative Asst	219	1	0	1	0	1
93123	Mayor's Administrative Asst	223	0	1	1	0	1
93125	Mayor's Administrative Asst	225	1	0	1	0	1
93127	Mayor's Administrative Asst	227	1	0	1	0	1
93129	Mayor's Administrative Asst	229	1	0	1	0	1
93130	Mayor's Administrative Asst	230	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
93133	Mayor's Administrative Asst	221	1	0	1	0	1
93134	Mayor's Administrative Asst	222	1	0	1	0	1
93139	Mayor's Administrative Asst	239	1	0	1	0	1
93144	Mayor's Administrative Asst	245	1	0	1	0	1
93145	Mayor's Administrative Asst	246	1	0	1	0	1
93149	Mayor's Administrative Asst	249	1	0	1	0	1
93153	Mayor's Administrative Asst	253	1	0	1	0	1
93164	Mayor's Administrative Asst	265	1	0	1	0	1
93165	Mayor's Administrative Asst	266	1	0	1	0	1
93166	Mayor's Administrative Asst	267	1	0	1	0	1
93167	Mayor's Administrative Asst	268	1	0	1	0	1
93168	Mayor's Administrative Asst	269	1	0	1	0	1
93169	Mayor's Administrative Asst	260	1	0	1	0	1
93170	Mayor's Administrative Asst ²	272	2	0	2	-1	1
93172	Mayor's Administrative Asst	274	1	0	1	0	1
93174	Mayor's Administrative Asst	276	1	0	1	0	1
93175	Mayor's Administrative Asst	276	1	0	1	0	1
93203	Mayor's Administrative Asst	255	1	0	1	0	1
93211	Mayor's Administrative Asst	210	1	0	1	0	1
93225	Mayor's Administrative Asst	220	1	0	1	0	1
93227	Mayor's Administrative Asst	243	1	0	1	0	1
93500	Mayor's Administrative Asst ²	282	0	1	1	-1	0
93501	Mayor's Administrative Asst ²	283	0	1	1	-1	0
93502	Mayor's Administrative Asst ²	284	0	1	1	-1	0
93503	Mayor's Administrative Asst ²	285	0	1	1	-1	0
93504	Mayor's Administrative Asst ²	286	0	1	1	-1	0
93505	Mayor's Administrative Asst ²	287	0	1	1	-1	0
93506	Mayor's Administrative Asst ²	288	0	1	1	-1	0
93507	Mayor's Administrative Asst ²	289	0	1	1	-1	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022	Approved	FY 2022	FY 2023	FY 2023
			Budgeted Positions 7/1/21	Changes Thru 4/30/22	Budgeted Positions 4/30/22	Mayor's Proposed Changes	Budgeted Positions 7/1/22
CLASSIFIED-SALARIED:							
93508	Mayor's Administrative Asst ²	290	0	1	1	-1	0
93509	Mayor's Administrative Asst ²	291	0	1	1	-1	0
93510	Mayor's Administrative Asst ²	292	0	1	1	-1	0
94558	Mayor's Administrative Asst	232	1	0	1	0	1
Total Appointed Salaried			45	14	59	-13	46
<u>Permanent</u>							
02822	Compliance Officer	34	1	0	1	0	1
02820	ADA Compliance Administrator	30	1	0	1	0	1
01007	Principal Auditor	27	1	0	1	0	1
01005	Sr. Auditor	23	2	0	2	0	2
03530	Graphic Designer	20	2	0	2	0	2
00050	Administrative Clerk	13	1	0	1	0	1
00645	Communications Operator II	14	2	0	2	0	2
Total Permanent			10	0	10	0	10
TOTAL POSITIONS			56	14	70	-13	57

¹Position transferred to Community Development

²Positions transferred to Division of Youth Services (DYS)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$5,766,165	\$6,689,499	\$7,375,453
Repairs & Maintenance	22,806	38,072	57,428
Fleet Expenses	7,317,224	8,537,577	15,894,149
Supplies	19,729	24,601	29,110
Professional	8,522	9,412	12,112
Utilities	129,188	131,000	131,000
Rental Expenses	14,911	15,835	16,335
General & Administrative	13,936	19,121	45,611
TOTAL	\$13,292,481	\$15,465,116	\$23,561,198
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,855,455	\$4,512,255	\$4,933,256
500-003 Salaries and Wages Appointed Salaries	214,283	227,190	295,500
501-001 Overtime Overtime	26,251	34,000	36,000
502-000 FICA & Medicare Fica & Medicare	296,113	361,413	396,454
505-001 Pensions - Fringe Cost Retirement & Relief	589,818	781,140	880,043
506-001 Insurance - Fringe Cost Health Insurance	730,888	707,340	780,718
506-003 Insurance - Fringe Cost Dental Insurance	17,829	24,204	24,273
506-008 Insurance - Fringe Cost Life Insurance	35,528	41,957	29,209
511-001 R & M - Buildings Janitorial	10,117	16,710	17,710
511-014 R & M - Buildings Small Tools	9,073	12,482	29,418
511-020 R & M - Buildings Fuel Station Repairs	3,616	8,229	9,150
512-015 R & M - Equipment Hydraulic Lift Repairs	0	650	1,150
516-001 Fleet Expenses Gasoline	1,452,199	2,050,000	4,068,275
516-002 Fleet Expenses Oil	51,959	43,504	58,504
516-003 Fleet Expenses Diesel	1,313,463	2,074,043	3,409,670
516-004 Fleet Expenses Propane	1,041	1,480	880
516-005 Fleet Expenses Other Fuels & Lubricants	40,623	38,985	24,985
516-006 Fleet Expenses Parts	3,340,853	3,098,581	5,904,796



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
516-007 Fleet Expenses Tires	1,075,054	1,208,535	2,319,590
516-008 Fleet Expenses E-85 Fuel	41,658	21,789	105,789
516-009 Fleet Expenses Compressed Natural Gas	373	660	1,660
522-001 Supplies - Clothing City Personnel	14,211	18,500	21,000
522-004 Supplies - Clothing Safety	1,265	4,040	5,040
524-015 Supplies - Other General Office	1,476	1,868	3,070
524-040 Supplies - Other Small Equipment	2,777	193	0
527-048 Professional Fees Printing & Publishing	329	612	612
527-050 Professional Fees Other Professional Services	8,193	8,800	11,500
528-001 Utilities Electricity	37,588	39,000	39,000
528-010 Utilities Heating	75,008	72,000	72,000
528-015 Utilities Water	16,593	20,000	20,000
531-002 Rental Copier Rental	2,551	3,835	3,835
531-009 Rental Property Rental	12,360	12,000	12,500
534-016 G & A Dues & Subscriptions	12,126	12,661	15,261
534-030 G & A Instruction & Training	0	1,472	22,000
534-062 G & A Regulatory Fees & Licenses	1,810	2,030	3,850
534-075 G & A Travel Expenses	0	2,958	4,500
TOTAL	\$13,292,481	\$15,465,116	\$23,561,198



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED - SALARIED							
99100	Director of Mobile Equipment	451	1	0	1	0	1
99176	Deputy Mobile Equip Manager	450	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
08186	Fleet Operations Supt	27	3	-1	2	0	2
02067	Administrative Services Mgr	27	1	0	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	6	1	7	0	7
00835	Auto Parts Manager	22	1	0	1	0	1
08125	Equipment Service Writer	20	2	0	2	0	2
08184	Maintenance Mechanic ¹	20	9	0	9	1	10
08175	Tire Shop Supervisor	20	1	0	1	0	1
08193	Auto Service Tech	20	44	-2	42	0	42
08192	Auto Tech Heavy Truck	20	1	2	3	0	3
02569	Data Management Technician	19	2	0	2	0	2
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00831	Auto Parts Clerk	15	2	0	2	0	2
08191	Assistant Auto Service Tech	14	6	0	6	0	6
08123	Equipment Service Worker	13	2	0	2	0	2
08111	Shop Helper	12	1	0	1	0	1
08003	Driver Messenger	10	0	1	1	0	1
08003	Driver Messenger	8	1	-1	0	0	0
Total Classified Salaried			83	0	83	1	84



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
UNCLASSIFIED - HOURLY							
92753	Laborer	134	5	0	5	0	5
Total Unclassified - Hourly			5	0	5	0	5
TOTAL POSITIONS			90	0	90	1	91

¹ Position transferred from Public Works



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$4,930,341	\$5,574,288	\$6,355,329
Repairs & Maintenance	42,220	115,565	155,000
Supplies	6,586	25,649	13,000
Professional	287,447	797,194	1,448,144
Utilities	4,879	5,012	5,473
Communications	3,399,692	3,673,056	3,890,400
Rental Expenses	1,713,206	2,631,609	3,198,452
General & Administrative	2,652,373	9,209,722	10,300,339
Capital Outlay	0	0	375,000
TOTAL	\$13,036,744	\$22,032,095	\$25,741,137

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,172,419	\$3,583,711	\$4,010,291
500-003 Salaries and Wages Appointed Salaries	412,097	407,136	491,193
501-001 Overtime Overtime	119,147	191,000	302,067
502-000 FICA & Medicare Fica & Medicare	270,969	296,620	329,462
505-001 Pensions - Fringe Cost Retirement & Relief	495,318	622,338	726,267
506-001 Insurance - Fringe Cost Health Insurance	419,103	424,423	454,331
506-003 Insurance - Fringe Cost Dental Insurance	10,882	14,108	14,548
506-008 Insurance - Fringe Cost Life Insurance	30,406	34,952	27,170
511-001 R & M - Buildings Janitorial	2,706	3,250	10,000
512-002 R & M - Equipmnet Office & Small Equipment	8,175	32,315	20,000
512-003 R & M - Equipment Radio	2,986	20,000	35,000
512-004 R & M - Equipment Telephone	28,353	60,000	90,000
524-003 Supplies - Other Copier Supplies	0	800	800
524-015 Supplies - Other General Office	1,967	3,000	3,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
524-021 Supplies - Other Books & Other Publications	0	200	200
524-040 Supplies - Other Small Equipment	2,821	15,849	3,000
525-005 Non Capital Furniture	0	6,000	6,000
525-010 Non Capital Equipment	2,538	2,805,090	2,880,003
526-001 Technology Maintenance Software Maintenance	1,828,846	2,886,892	3,820,708
526-002 Technology Maintenance Mainframe Maintenance	268,376	312,179	360,774
526-003 Technology Maintenance Network Maintenance	466,641	2,166,089	2,219,940
526-004 Technology Maintenance Desktop Maintenance	76,103	938,479	895,009
527-048 Professional Fees Printing & Publishing	15	500	500
527-050 Professional Fees Other Professional Services	287,432	796,694	1,447,644
528-005 Utilities Alarm System	4,879	5,012	5,473
529-001 Communication Telephone	1,976,690	1,903,000	1,903,000
529-002 Communication Telecommunications	204,837	435,056	532,400
529-003 Communication Communications Airtime	1,218,164	1,335,000	1,455,000
531-002 Rental Copier Rental	28,285	34,796	42,500
531-020 Rental Software Leases	1,684,921	2,596,813	3,155,952
534-016 G & A Dues & Subscriptions	2,095	5,250	1,750
534-030 G & A Instruction & Training	7,775	83,743	110,155
534-075 G & A Travel Expenses	0	6,000	6,000
600-010 Capital Outlay Other Equipment	0	0	375,000
TOTAL	\$13,036,744	\$22,032,095	\$25,741,137



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99120	Director of IMS	740	1	0	1	0	1
99141	Dep Dir of IMS- Operations	742	1	0	1	0	1
99143	Dep Dir of IMS- Telecom	743	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3
CLASSIFIED-SALARIED:							
<u>Permanent Full-Time</u>							
02532	Enterprise Systems Manager	36	1	0	1	0	1
02539	Network Systems Manager	34	1	0	1	0	1
02590	Manager Systems Analysis	34	1	0	1	0	1
02533	Multimedia Services Manager	32	1	0	1	0	1
02552	Network System Admin II	32	3	0	3	0	3
02585	Database Administrator	32	1	0	1	0	1
02591	Information Security Officer	32	1	0	1	0	1
02597	Technical Services Manager	32	1	0	1	0	1
02565	Sr. Systems Prog. Technician	31	2	-1	1	0	1
02584	Senior Systems Analyst	31	7	0	7	0	7
02551	Network System Admin I	28	0	2	2	0	2
02586	Business Systems Analyst	28	1	0	1	0	1
02583	Systems Analyst	28	3	0	3	0	3
02559	User Support Specialist	25	3	-1	2	0	2
02085	Sr Admin Analyst	24	1	0	1	0	1
02550	P.C. Network Technician	23	5	0	5	0	5
03613	Communications Technician	22	7	0	7	0	7
03623	Telecommunication Technician	22	2	0	2	0	2
02513	Computer Operator II	17	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
00455	Accounting Assistant II	16	0	1	1	0	1
00855	Senior Stores Clerk	15	1	0	1	0	1
00050	Administrative Clerk	13	1	-1	0	0	0
Total Permanent Full-Time			44	1	45	0	45
TOTAL POSITIONS			47	1	48	0	48



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$3,415,221	\$4,334,615	\$4,932,621
Repairs & Maintenance	1,582	802	500
Supplies	5,990	15,815	16,000
Professional	7,140,378	6,376,210	7,712,091
Rental Expenses	4,661	4,800	4,500
General & Administrative	62,466	48,306	88,427
Contributions to Boards & Agencies	5,000	7,500	7,500
TOTAL	\$10,635,297	\$10,788,048	\$12,761,639

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,203,372	\$2,917,223	\$3,184,204
500-003 Salaries and Wages Appointed Salaries	329,974	297,294	326,445
501-001 Overtime Overtime	197	500	500
502-000 FICA & Medicare Fica & Medicare	184,129	238,078	256,534
505-001 Pensions - Fringe Cost Retirement & Relief	321,408	474,779	551,556
506-001 Insurance - Fringe Cost Health Insurance	270,699	291,919	310,124
506-003 Insurance - Fringe Cost Dental Insurance	6,866	10,402	9,906
506-008 Insurance - Fringe Cost Life Insurance	21,347	28,460	23,352
507-003 Other Benefits Employee Medical Exam	74,075	75,000	150,000
507-030 Other Benefits Tuition Refund Program	3,152	960	120,000
511-022 R & M - Buildings Buildings & Facilities	1,395	0	0
512-002 R & M - Equipment Office & Small Equipment	187	802	500
522-001 Supplies - Clothing City Personnel	0	0	500
523-006 Supplies - Food Banquet	0	4,351	0
524-003 Supplies - Other Copier Supplies	858	3,000	2,500
524-007 Supplies - Other Educational Supplies	0	0	2,000
524-015 Supplies - Other General Office	3,266	3,979	3,500
524-040 Supplies - Other Small Equipment	1,866	1,785	5,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
524-042 Supplies - Other Souvenirs	0	2,700	2,500
525-005 Non Capital Furniture	7,430	0	5,000
525-010 Non Capital Equipment	0	1,715	0
525-011 Non Capital Computer Software - Equipment	11,131	0	0
527-014 Professional Fees Consulting Fees	75,000	75,000	75,000
527-045 Professional Fees Med Worker's Comp Claims	5,088,059	4,900,000	5,411,627
527-046 Professional Fees Medical	1,976,128	1,396,500	2,212,464
527-048 Professional Fees Printing & Publishing	1,141	2,200	3,000
527-050 Professional Fees Other Professional Services	50	2,510	10,000
531-002 Rental Copier Rental	4,661	4,800	4,500
534-011 G & A City Advertising	0	0	25,000
534-016 G & A Dues & Subscriptions	4,706	4,422	4,427
534-030 G & A Instruction & Training	39,199	42,169	51,000
534-075 G & A Travel Expenses	0	0	3,000
550-007 Annual Contributions Social Services	5,000	7,500	7,500
TOTAL	\$10,635,297	\$10,788,048	\$12,761,639



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99114	Director Human Resources	670	1	0	1	0	1
99421	Dep Dir Human Resources	671	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
02823	Chief Compliance Officer	40	1	0	1	0	1
02886	Human Resources Div Mgr	36	2	0	2	0	2
02089	Chief Admin Analyst	31	1	0	1	0	1
02541	Bus Systems & Reporting Mgr	31	1	-1	0	0	0
02814	Bus Partner Mgr - Equity & Inclusion	31	0	1	1	0	1
02817	HR Analytics Administrator	32	0	1	1	0	1
02826	Comp & Benefits Administrator	30	0	1	1	0	1
02869	Employee Relations Manager	31	1	-1	0	0	0
02878	Occup Hlth Safety Admin	30	1	-1	0	0	0
02068	Project Manager	29	1	0	1	0	1
02586	Business Systems Analyst	28	2	0	2	0	2
02809	Human Resources Proj Coord	28	1	0	1	0	1
00349	Pension Coordinator	27	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
02866	Employee Relations Advisor	26	3	0	3	0	3
01054	Risk Mgmt Coordinator	25	4	-1	3	0	3
02865	Comp & Benefits Advisor	25	3	-1	2	0	2
02090	Education Training Coordinator	24	1	0	1	0	1
02091	Training & Organz Coordinator	24	1	0	1	0	1
02829	Business Systems Specialist	24	2	0	2	0	2
02854	Human Resources Analyst	24	4	-1	3	0	3



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
02867	Talent Sourcing Specialist	24	2	0	2	0	2
01025	Senior Accountant	23	1	0	1	0	1
01015	Payroll Specialist	18	1	0	1	0	1
02850	Human Resources Technician	18	1	-1	0	0	0
00455	Accounting Assistant II	16	2	0	2	0	2
00066	Administrative Assistant ¹	16	2	0	2	-1	1
00050	Administrative Clerk ²	13	3	3	6	-1	5
00453	Accounting Assistant I	13	2	-1	1	0	1
Total Classified-Salaried			45	-2	43	-2	41
<u>Permanent Part-Time</u>							
92705	Intern	12	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
TOTAL POSITIONS			50	-2	48	-2	46

¹ Transferred to Public Works

² Transferred to Department of Transportation



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$0	\$0	\$668,737
Supplies	0	0	4,300
Professional	0	0	2,435,000
Utilities	0	0	55,000
Rental Expenses	0	0	0
General & Administrative	0	0	6,384
Capital Outlay	0	0	0
TOTAL	\$0	\$0	\$3,169,421
DETAIL			
500-003 Salaries and Wages Appointed Salaries	\$0	\$0	\$557,223
502-000 FICA & Medicare Fica & Medicare	0	0	42,640
505-001 Pensions - Fringe Cost Retirement & Relief	0	0	45,196
506-001 Insurance - Fringe Cost Health Insurance	0	0	17,192
506-003 Insurance - Fringe Cost Dental Insurance	0	0	1,199
506-008 Insurance - Fringe Cost Life Insurance	0	0	5,287
524-015 Supplies - Other General Office	0	0	3,000
524-040 Supplies - Other Small Equipment	0	0	1,300
527-091 Professional Fees Youth Services	0	0	2,435,000
528-001 Utilities Electricity	0	0	15,000
528-010 Utilities Heating	0	0	18,000
528-015 Utilities Water	0	0	22,000
534-016 G & A Dues & Subscriptions	0	0	1,384
534-030 G & A Instruction & Training	0	0	2,500
534-075 G & A Travel Expenses	0	0	2,500
TOTAL	\$0	\$0	\$3,169,421



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
93170	Mayor's Administrative Asst	272	0	0	0	1	1
93500	Mayor's Administrative Asst	282	0	0	0	1	1
93501	Mayor's Administrative Asst	283	0	0	0	1	1
93502	Mayor's Administrative Asst	284	0	0	0	1	1
93503	Mayor's Administrative Asst	285	0	0	0	1	1
93504	Mayor's Administrative Asst	286	0	0	0	1	1
93505	Mayor's Administrative Asst	287	0	0	0	1	1
93506	Mayor's Administrative Asst	288	0	0	0	1	1
93507	Mayor's Administrative Asst	289	0	0	0	1	1
93508	Mayor's Administrative Asst	290	0	0	0	1	1
93509	Mayor's Administrative Asst	291	0	0	0	1	1
93510	Mayor's Administrative Asst	292	0	0	0	1	1
Total Appointed Salaried			0	0	0	12	12
TOTAL POSITIONS			0	0	0	12	12

Positions transferred from Mayor's Office



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$10,394,280	\$11,774,676	\$11,963,084
Repairs & Maintenance	1,676	12,075	0
Supplies	21,012	38,399	38,693
Professional	465,583	446,674	96,210
Utilities	492,167	553,100	530,100
Rental Expenses	21,985	64,284	36,000
General & Administrative	53,090	50,578	76,882
Capital Outlay	14,995	14,995	0
TOTAL	\$11,464,788	\$12,954,783	\$12,740,969

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,126,192	\$7,985,052	\$8,013,272
500-003 Salaries and Wages Appointed Salaries	474,720	622,670	715,841
501-001 Overtime Overtime	36,155	9,937	10,025
502-000 FICA & Medicare Fica & Medicare	558,600	655,421	654,655
505-001 Pensions - Fringe Cost Retirement & Relief	1,098,590	1,420,322	1,448,127
506-001 Insurance - Fringe Cost Health Insurance	1,008,490	971,531	1,041,586
506-003 Insurance - Fringe Cost Dental Insurance	26,709	33,855	32,219
506-008 Insurance - Fringe Cost Life Insurance	64,825	75,888	47,359
511-001 R & M - Buildings Janitorial	1,595	2,410	0
511-022 R & M - Buildings Buildings & Facilities	0	1,026	0
512-002 R & M - Equipment Office & Small Equipment	18	3,437	0
512-009 R & M - Equipment Field Equipment	63	5,202	0
518-002 Supplies - Public Safety Blueprints	1,413	1,446	2,146
524-003 Supplies - Other Copier Supplies	62	1,646	3,710
524-005 Supplies - Other Data Processing Supplies	867	1,848	0
524-015 Supplies - Other General Office	9,808	5,141	7,394
524-021 Supplies - Other Books & Other Publications	123	22,446	1,351



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
524-025 Supplies - Other Medical Supplies	113	0	0
524-040 Supplies - Other Small Equipment	5,637	1,020	1,796
522-001 Supplies - Clothing City Personnel	2,862	3,000	22,296
522-004 Supplies - Clothing Safety	127	1,852	0
527-014 Professional Fees Consulting Fees	459,276	410,432	64,900
527-048 Professional Fees Printing & Publishing	6,307	33,567	28,110
527-058 Professional Fees Recording Fees	0	2,675	3,200
528-001 Utilities Electricity	378,266	437,000	437,000
528-005 Utilities Alarm System	21,705	23,000	0
528-010 Utilities Heating	5,189	8,100	8,100
528-015 Utilities Water	87,008	85,000	85,000
531-002 Rental Copier Rental	21,985	64,285	36,000
525-005 Non Capital Furniture	31,957	9,500	0
525-010 Non Capital Equipment	0	4,399	0
525-011 Non Capital Computer Software-Equipment	7,100	1,161	0
534-015 G & A Title Search	1,050	1,050	0
534-016 G & A Dues & Subscriptions	7,072	12,491	8,687
534-030 G & A Instruction & Training	5,912	20,579	50,614
534-062 G & A Regulatory Fees & Licenses	0	1,398	0
534-075 G & A Travel Expenses	0	0	17,581
600-010 Capital Outlay Other Equipment	14,995	14,995	0
TOTAL	\$11,464,788	\$12,954,783	\$12,740,969



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99129	Deputy Dir of Planning & Eng.	643	2	0	2	0	2
99132	Deputy Dir of Planning Design	642	1	0	1	0	1
99133	Dep Dir of Engineering Svcs	641	1	0	1	0	1
99131	Director of Planning & Eng.	640	1	0	1	0	1
Total Appointed Salaried			5	0	5	0	5

CLASSIFIED-SALARIED:

Permanent

03111	Chief Civil Engineer ¹	33	2	0	2	-1	1
02069	Senior Project Manager ¹	32	1	0	1	-1	0
02579	GIS Manager	32	1	0	1	0	1
03078	Chief Architect ¹	32	1	0	1	-1	0
02089	Chief Admin Analyst	31	1	0	1	0	1
02584	Sr. Systems Analyst	31	2	0	2	0	2
03087	Urban Designer Administrator	31	1	0	1	0	1
03088	Chief Planner	31	1	0	1	0	1
03112	Natural Hazard Administrator	30	1	0	1	0	1
03109	Senior Civil Engineer ¹	29	2	0	2	-2	0
02087	Principal Admin Analyst ¹	28	1	0	1	-1	0
03040	Historic Preservation Manager	28	1	0	1	0	1
03064	Landscape Architect	28	1	0	1	0	1
03075	Architect ¹	28	4	0	4	-4	0
03089	Principal Planner	28	1	0	1	0	1
03676	Chief Land Acquisition Agent	28	1	0	1	0	1
05359	Zoning Administrator	28	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
05248	Chief Plumbing/Gas Inspector	27	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
05258	Chief Building Inspector	27	1	0	1	0	1
05273	Chief Cond/Demo/Coordinator	27	1	0	1	0	1
03063	Sr. Urban Designer	26	2	0	2	0	2
03086	Senior Planner	26	6	0	6	0	6
05266	Senior Plans Examiner	26	1	0	1	0	1
02557	Program Analyst (GIS)	25	1	0	1	0	1
02559	User Support Specialist	25	1	0	1	0	1
02575	GIS Specialist	25	2	0	2	0	2
03107	Civil Engineer ¹	25	1	0	1	-1	0
05356	Zoning Supervisor	25	1	0	1	0	1
02085	Sr. Administrative Analyst ¹	24	2	0	2	-1	1
03585	Engineering Drafting Supervisor ¹	24	0	1	1	-1	0
03675	Sr. Land Acquisition Agent ¹	24	1	0	1	-1	0
05265	Plans Examiner	24	6	0	6	0	6
05224	Electrical Inspector	23	7	0	7	0	7
05234	Elevator Inspector	23	1	0	1	0	1
05246	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05254	Building Inspector	23	7	0	7	0	7
05270	Condemnation/Demo Inspector	23	4	0	4	0	4
05474	Weights & Measures Inspector	23	2	0	2	0	2
03062	Urban Designer	22	1	0	1	0	1
02925	Sr, Housing Rehab Specialist ²	22	0	0	0	1	1
03084	Planner	22	4	0	4	0	4
03475	Chief of Party ¹	22	0	2	2	-2	0
05457	Env Code Enforcement Supvr	22	0	0	0	2	2
02083	Administrative Analyst	21	1	1	2	0	2
03673	Land Acquisition Agent	21	1	0	1	0	1
05354	Zoning Inspector	21	4	0	4	0	4



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
03475	Chief of Party	20	2	-2	0	0	0
02923	Housing Rehab Specialist ²	20	0	0	0	5	5
03486	Senior Engineering Inspector ¹	20	2	0	2	-2	0
03584	Senior Engineering Drafter ¹	20	3	0	3	-3	0
03485	Engineering Inspector ¹	18	4	-1	3	-3	0
05454	San and Ordinance Inspector ²	18	0	0	0	8	8
05220	Permit Coordinator	17	6	0	6	0	6
00066	Administrative Assistant	16	1	-1	0	0	0
03412	Senior Engineering Aide	16	1	-1	0	0	0
00645	Communication Operator II	14	2	0	2	0	2
00050	Administrative Clerk ^{1&2}	13	9	1	10	2	12
03411	Engineering Aide ¹	12	3	0	3	-2	1
Total Classified - Salaried			124	0	124	-8	116
TOTAL POSITIONS			129	0	129	-8	121

¹Positions transferred to Capital Projects

²Positions transferred from Department of Public Works (DPW)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$62,928,031	\$62,514,818	\$72,548,716
Repairs & Maintenance	155,784	169,728	264,894
Supplies	1,082,414	1,188,353	1,856,449
Professional	263,956	389,254	630,584
Utilities	738,988	744,931	744,931
Rental Expenses	1,559,618	1,390,485	1,392,305
General & Administrative	557,390	603,754	609,232
Capital Outlay	27,178	25,757	0
TOTAL	\$67,313,359	\$67,027,080	\$78,047,111

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$38,424,212	\$40,905,601	\$44,413,063
500-003 Salaries and Wages Appointed Salaries	692,531	718,965	828,476
501-001 Overtime Overtime	6,136,328	1,539,632	1,725,000
501-007 Overtime Overtime World Games	0	0	1,241,483
501-019 Overtime COVID-19	74	0	0
502-000 FICA & Medicare Fica & Medicare	751,990	839,281	929,595
503-002 Special Payrolls Football Game Salaries	0	52,800	93,120
503-005 Special Payrolls Special Events	718,123	0	2,214,000
503-006 Special Payrolls Crossplex Salaries	41,335	0	0
505-001 Pensions-Fringe Cost Retirement & Relief	5,626,167	6,868,310	7,603,201
505-002 Pensions - Fringe Cost Fire & Police Supp	2,227,996	3,342,109	5,414,795
505-006 Pensions - Fringe Cost R&R Cont Supp	1,015,485	710,000	0
506-001 Insurance - Fringe Cost Health Insurance	6,798,211	6,960,540	7,634,724
506-003 Insurance - Fringe Cost Dental Insurance	165,092	210,227	202,123
506-008 Insurance - Fringe Cost Life Insurance	330,487	367,353	249,136
511-001 R & M - Buildings Janitorial	61,057	55,264	60,000
511-002 R & M - Buildings Painting	6,770	10,078	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
511-014 R & M - Buildings Small Tools	490	527	1,500
511-030 R & M -Buildings Janitorial Service	8,885	9,803	8,994
512-005 R & M - Equipment Fire Hoses	65,124	65,136	130,000
512-009 R & M - Equipment Field Equipment	7,469	25,400	35,400
512-011 R & M - Equipment Fire Extinguishers	5,989	3,520	4,000
518-001 Supplies - Public Safety Drafting & Field	68,005	206,256	297,644
519-002 Supplies - Streets & Environment Chemicals	14,161	12,614	14,214
522-001 Supplies - Clothing City Personnel	131,124	130,000	150,000
522-004 Supplies - Clothing Safety	312,792	349,938	450,000
523-001 Supplies - Food Animals	956	0	0
524-003 Supplies - Other Copier Supplies	7,106	5,000	8,000
524-007 Supplies - Other Educational Supplies	39,922	1,575	117,788
524-015 Supplies - Other General Office	3,089	4,351	8,000
524-025 Supplies - Other Medical Supplies	474,128	450,000	650,803
524-040 Supplies - Other Small Equipment	31,131	28,619	160,000
525-005 Non Capital Furniture	0	31,292	0
525-010 Non Capital Equipment	534,938	523,520	510,000
527-031 Professional Fees Garbage Service	1,029	1,230	1,230
527-048 Professional Fees Printing & Publishing	3,755	4,695	4,350
527-050 Professional Fees Other Professional Services	258,644	383,330	625,004
527-080 Professional Fees Veterinary Services	528	0	0
528-001 Utilities Electricity	428,481	436,491	436,491
528-005 Utilities Alarm System	988	5,000	5,000
528-010 Utilities Heating	123,750	116,940	116,940
528-015 Utilities Water	185,769	186,500	186,500
531-002 Rental Copier Rental	11,228	15,100	15,100
531-005 Rental Equipment Rental	1,070	2,040	3,860
531-007 Rental Fire Hydrant Rental	1,417,720	1,243,745	1,243,745



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
531-009 Rental Property Rental	129,600	129,600	129,600
534-016 G & A Dues & Subscriptions	3,767	4,714	4,844
534-030 G & A Instruction & Training	13,186	16,489	25,217
534-040 G & A Marketing & Promotion	5,368	13,708	29,296
534-075 G & A Travel Expenses	131	2,556	28,400
536-040 Grant Expenditures Grant Match	0	11,475	11,475
600-010 Capital Outlay Other Equipment	27,178	25,757	0
TOTAL	\$67,313,359	\$67,027,080	\$78,047,111



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	1	0	1	0	1
99135	Assistant Fire Chief	654	3	0	3	0	3
Total Appointed Salaried			5	0	5	0	5
CLASSIFIED-SALARIED:							
<u>Full-Time</u>							
02089	Chief Admin Analyst	31	1	0	1	0	1
05035	Fire Battalion Chief II	29	20	0	20	0	20
02067	Administrative Services Mgr	27	1	0	1	0	1
05046	Fire Protection Engineer	26	1	0	1	0	1
04177	Fitness Center Director	25	1	0	1	0	1
02085	Sr. Admin Analyst	24	1	0	1	0	1
05034	Fire Captain	24	41	0	41	0	41
05020	Emerg/Med Service Coord	24	1	0	1	0	1
02550	PC Network Tech	23	1	0	1	0	1
00854	Stores/Procurement Officer	23	1	0	1	0	1
05044	Fire Prevention Inspector III	23	1	0	1	0	1
08573	Painter	22	1	0	1	0	1
05051	Fire Prevention Inspector II	21	3	0	3	0	3
05033	Fire Lieutenant	20	107	-1	106	0	106
08184	Maintenance Mechanic	20	2	0	2	0	2
05032	Firefighter Paramedic	19F	14	6	20	0	20
05050	Fire Prevention Inspector I	19	10	0	10	0	10
05026	Fire Apparatus Operator	18F	84	0	84	0	84
05031	Firefighter	17F	363	-6	357	0	357
08633	Maintenance Repair Worker	17	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	5	0	5	0	5
00453	Accounting Assistant I	13	2	0	2	0	2
08003	Driver Messenger	10	0	2	2	0	2
08003	Driver Messenger	8	2	-2	0	0	0
Total Full-Time			665	-1	664	0	664
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			671	-1	670	0	670



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$92,657,322	\$95,079,180	\$108,960,246
Repairs & Maintenance	120,334	143,091	283,364
Supplies	493,004	708,335	3,004,260
Professional	2,747,070	2,760,618	3,825,970
Utilities	680,729	740,290	746,898
Communications	183,210	183,060	183,060
Rental Expenses	702,080	820,304	794,552
General & Administrative	2,969,345	113,832	521,492
Capital Outlay	0	0	173,054
TOTAL	\$100,553,095	\$100,548,710	\$118,492,896

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$57,175,589	\$60,863,583	\$66,417,398
500-003 Salaries and Wages Appointed Salaries	644,808	625,577	826,634
501-001 Overtime Overtime	9,565,190	1,900,106	5,117,055
501-004 Overtime Mercedes Run	0	256,907	264,234
501-005 Overtime Birmingham Bowl	0	145,526	144,537
501-007 Overtime World Games	0	0	2,731,675
501-012 Overtime Magic City Classic	0	516,926	494,121
501-014 Overtime Various Walks/Runs	0	289,297	466,940
501-017 Overtime Funkfest	0	52,578	58,049
501-018 Overtime Middle/High School Games	0	721,467	718,775
501-020 Overtime Art Walk	0	20,187	14,601
501-021 Overtime City Walk	0	17,760	17,026
501-022 Overtime Citywide Crime Suppression	0	90,794	86,814
501-023 Overtime BJCC	0	39,508	68,686
501-024 Overtime Boutwell Events	0	31,899	56,260
501-025 Overtime Funeral Escorts	0	30,771	26,037



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
501-026 Overtime Jazz in the Park	0	31,948	24,786
501-027 Overtime UAB Football	0	70,699	77,420
501-028 Overtime Protective Stadium	0	109,876	100,521
501-029 Overtime Railroad Park	0	66,770	84,236
501-030 Overtime Regions Field	0	715,481	2,425
501-031 Overtime Thunder on the Mountain	0	19,934	18,277
501-032 Overtime Traffic Safety Check Points	0	77,336	55,468
502-000 FICA & Medicare Fica & Medicare	1,508,241	1,605,072	1,778,951
503-002 Special Payrolls Football Game Salaries	92,139	296,726	400,000
503-005 Special Payrolls Special Events	68,409	48,500	212,181
503-006 Special Payrolls Crossplex Salaries	0	0	54,116
505-001 Pensions - Fringe Cost Retirement & Relief	8,261,316	10,085,903	11,251,283
505-002 Pensions - Fringe Cost Firemen & Policemen Sup	2,968,277	4,411,637	7,129,035
505-006 Pensions - Fringe Cost R & R Contributions Suppl	2,324,699	2,000,000	0
506-001 Insurance - Fringe Cost Health Insurance	9,324,839	9,102,163	9,616,070
506-003 Insurance - Fringe Cost Dental Insurance	230,441	291,254	283,284
506-008 Insurance - Fringe Cost Life Insurance	493,374	542,995	363,351
511-001 R & M - Buildings Janitorial	48,892	57,920	136,974
511-002 R & M - Buildings Painting	586	0	19,466
511-003 R & M - Buildings Building Material	9	1,500	16,300
511-004 R & M - Buildings Electrical	1,675	3,466	16,289
511-014 R & M - Buildings Small Tools	0	200	1,850
511-030 R & M - Buildings Janitorial Service	65,677	71,223	74,509
512-002 R & M - Equipment Office & Small Equipment	3,496	8,782	17,976
518-001 Supplies - Public Safety Drafting & Field	33,143	39,614	320,859
518-003 Supplies - Public Safety Ammunition	75,167	141,800	373,085
522-001 Supplies - Clothing City Personnel	264,627	287,227	1,348,361
522-004 Supplies - Clothing Safety	61,177	124,078	358,110
522-010 Supplies - Clothing Clothing-Prisoners	2,893	3,000	10,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
523-001 Supplies - Food Animals	6,980	4,000	5,544
523-006 Supplies - Food Banquet	0	10,816	11,200
524-003 Supplies - Other Copier Supplies	17,049	26,710	108,923
524-005 Supplies - Other Data Processing Supplies	0	0	800
524-010 Supplies - Other Forms	3,407	4,249	18,545
524-015 Supplies - Other General Office	23,928	20,276	79,316
524-021 Supplies - Other Books & Other Publications	0	0	7,300
524-025 Supplies - Other Medical Supplies	1,986	2,255	23,701
524-030 Supplies - Other Photography & Processing	0	0	11,354
524-040 Supplies - Other Small Equipment	2,645	44,310	307,430
524-042 Supplies - Other Souvenirs	0	0	19,732
525-010 Non Capital Equipment	2,880,003	0	10,365
525-011 Non Capital Computer Software-Equipment	1,250	0	0
527-031 Professional Fees Garbage Service	14,546	16,000	20,400
527-035 Professional Fees Horseshoeing	1,050	0	0
527-046 Professional Fees Medical	0	0	5,130
527-048 Professional Fees Printing & Publishing	1,354	10,394	45,201
527-050 Professional Fees Other Professional Services	2,719,736	2,724,724	3,745,739
527-080 Professional Fees Veterinary Services	10,383	9,500	9,500
528-001 Utilities Electricity	452,674	465,877	465,877
528-005 Utilities Alarm System	(2,102)	2,463	9,071
528-010 Utilities Heating	55,658	60,450	60,450
528-015 Utilities Water	174,501	211,500	211,500
529-002 Communication Telecommunications	183,210	183,060	183,060
531-001 Rental Auto Storage	532,450	643,000	600,000
531-002 Rental Copier Rental	71,230	78,304	94,040
531-005 Rental Equipment Rental	0	600	2,112
531-009 Rental Property Rental	98,400	98,400	98,400
534-016 G & A Dues & Subscriptions	6,837	10,706	15,481



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
534-030 G & A Instruction & Training	17,731	48,199	151,780
534-040 G & A Marketing & Promotion	1,356	6,667	15,491
534-054 G & A Public Relations	0	0	20,000
534-075 G & A Travel Expenses	17,168	48,260	173,375
534-080 G & A Vice Investigations	45,000	0	135,000
600-010 Capital Outlay	0	0	173,054
TOTAL	\$100,553,095	\$100,548,710	\$118,492,896



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
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APPOINTED-SALARIED:

99197	Police Chief	675	1	0	1	0	1
94306	Deputy Police Chief	676	3	1	4	0	4
Total Appointed-Salaried			4	1	5	0	5

CLASSIFIED-SALARIED:

02539	Network System Manager	34	0	1	1	0	1
04179	Fitness Center Administrator	32	1	0	1	0	1
02584	Senior System Analyst	31	1	-1	0	0	0
06478	Forensic Services Manager	30	1	0	1	0	1
06035	Police Captain	29	15	0	15	0	15
06497	Chief Jail Administrator	29	1	0	1	0	1
02551	Network System Administrator I	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	1	0	1	0	1
06482	Helicopter Pilot	25	0	1	1	0	1
06034	Police Lieutenant	24	23	0	23	0	23
02550	PC Network Technician	23	2	0	2	0	2
06470	Latent Fingerprint Exam Supv	23	1	0	1	0	1
06473	Forensic Scientist	23	2	0	2	0	2
01023	Accountant	21	2	0	2	0	2
02730	Statistical Analyst	21	2	0	2	0	2
06454	Sr. Pol Comm Service Worker	21	1	0	1	0	1
06467	Latent Fingerprint Examiner	21	5	0	5	0	5
06494	Sr. Correctional Supervisor	21	1	0	1	0	1
07075	Staff Nurse	21	1	0	1	0	1
08647	Building Maintenance Supt	21	1	0	1	0	1
06033	Police Sergeant	20	104	0	104	0	104
06453	Police Comm. Service Worker	20	4	0	4	0	4
00068	Administrative Supervisor	19	2	0	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
06492	Correctional Supervisor	19	9	0	9	0	9
02535	Data Entry Supervisor	17	2	0	2	0	2
06031	Police Officer	17	738	-12	726	0	726
00066	Administrative Assistant III	16	2	6	8	0	8
06425	Parking Enforcement Supv	16	1	0	1	0	1
06451	Police Relations Assistant	16	4	0	4	0	4
06490	Corrections Officer	16	50	0	50	0	50
00855	Senior Stores Clerk	15	1	0	1	0	1
04173	Fitness Instructor	15	3	0	3	0	3
06443	Photograph Lab Specialist	15	1	0	1	0	1
06553	Senior Security Officer	15	2	0	2	0	2
06423	Sr. Parking Enforcement Officer	14	1	0	1	0	1
00050	Administrative Clerk	13	50	-1	49	0	49
06457	Property Control Clerk	13	6	0	6	0	6
06421	Parking Enforcement Officer	12	7	0	7	0	7
06551	Security Officer	12	30	0	30	0	30
08611	Guard	10	17	0	17	0	17
Total Classified-Salaried			1,097	-6	1,091	0	1,091
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	3	0	3	0	3
Total Permanent Unclassified-Hourly			3	0	3	0	3
TOTAL POSITIONS			1,104	-5	1,099	0	1,099



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$6,459,386	\$7,454,385	\$7,840,755
Repairs & Maintenance	53,153	64,999	58,321
Supplies	19,062	42,147	58,933
Professional	130,971	355,559	409,000
Utilities	46,424	51,300	51,300
Rental Expenses	10,292	18,841	18,841
General & Administrative	6,703	15,424	29,504
TOTAL	\$6,725,990	\$8,002,655	\$8,466,654
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,638,597	\$4,255,576	\$4,435,090
500-003 Salaries and Wages Appointed Salaries	913,503	961,493	1,061,149
500-005 Salaries and Wages Special Judges & Engineers	176,444	226,200	234,899
501-001 Overtime Overtime	18,416	66,500	80,500
502-000 FICA & Medicare Fica & Medicare	344,301	399,495	424,168
505-001 Pensions - Fringe Cost Retirement & Relief	666,868	861,903	945,877
506-001 Insurance - Fringe Cost Health Insurance	643,435	614,599	607,966
506-003 Insurance - Fringe Cost Dental Insurance	17,096	21,905	20,766
506-008 Insurance - Fringe Cost Life Insurance	40,726	46,714	30,340
511-001 R & M - Buildings Janitorial	11,494	17,600	17,600
511-030 R & M - Buildings Janitorial Service	41,659	47,399	40,721
522-001 Supplies - Clothing City Personnel	4,766	4,400	4,400
524-003 Supplies - Other Copier Supplies	7,360	8,796	8,796
524-015 Supplies - Other General Office	5,527	9,220	9,320
524-021 Supplies - Other Books & Other Publications	0	2,200	11,761
524-025 Supplies - Other Medical Supplies	0	15,000	22,000
524-040 Supplies - Other Small Equipment	1,409	2,531	2,656
527-037 Professional Fees Indigent Defense	128,490	264,000	264,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
527-048 Professional Fees Printing & Publishing	1,821	5,367	5,000
527-050 Professional Fees Other Professional Services	660	86,192	140,000
528-001 Utilities Electricity	35,887	40,000	40,000
528-010 Utilities Heating	6,298	5,800	5,800
528-015 Utilities Water	4,240	5,500	5,500
531-002 Rental Copier Rental	10,292	18,841	18,841
534-016 G & A Dues & Subscriptions	4,433	7,920	22,000
534-030 G & A Instruction & Training	2,270	3,104	3,104
534-075 G & A Travel Expenses	0	4,400	4,400
TOTAL	\$6,725,990	\$8,002,655	\$8,466,654



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
97101	Presiding Judge	400	1	0	1	0	1
97201	Municipal Judge	401	4	0	4	0	4
97301	Special Judge	402	13	0	13	0	13
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			20	0	20	0	20
CLASSIFIED - SALARIED:							
02885	Training and Dev Manager	31	1	0	1	0	1
02087	Principal Administrative Analyst	28	0	1	1	0	1
02347	Parole/Probation Administrator	27	1	0	1	0	1
02389	Director of Social Services	27	1	0	1	0	1
00285	Drug Court Coordinator	25	1	0	1	0	1
00271	Magistrate Supervisor	24	2	0	2	0	2
02085	Senior Administrative Analyst	24	1	-1	0	0	0
02095	Public Relations Coordinator	24	1	0	1	0	1
02346	Mun Ct Senior Probation Officer	24	1	0	1	0	1
02391	Clinical Social Worker	23	0	1	1	0	1
02550	PC Network Technician	23	1	0	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
00276	Court Coordinator	22	3	1	4	0	4
02344	Mun Court Probation Officer II	22	9	0	9	0	9
02350	Pretrial Release Officer	21	3	0	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
02384	Social Worker	20	4	-1	3	0	3
00068	Administrative Supervisor	19	1	0	1	0	1
00270	Magistrate	19	8	0	8	0	8
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00066	Administrative Assistant	16	3	-1	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
00274	Senior Municipal Court Clerk	16	15	-1	14	0	14
06451	Police Community Relations Asst	16	1	1	2	0	2
02282	Mun Court Probation Aide	15	6	-1	5	0	5
00050	Administrative Clerk	13	1	1	2	0	2
00273	Court Clerk	13	2	0	2	0	2
06411	Bailiff Court Security	13	4	0	4	0	4
Total Classified-Salaried			74	0	74	0	74
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
Total Positions			95	0	95	0	95



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$34,978,184	\$36,162,650	\$40,520,131
Repairs & Maintenance	743,462	1,120,457	1,836,780
Supplies	434,100	559,649	666,293
Professional	2,074,681	631,414	671,725
Utilities	975,034	1,160,377	1,160,377
Rental Expenses	35,061	44,178	45,978
General & Administrative	149,891	174,759	132,500
Capital Outlay	71,475	26,700	0
TOTAL	\$39,461,888	\$39,880,184	\$45,033,784

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$22,150,944	\$25,015,077	\$26,647,742
500-003 Salaries and Wages Appointed Salaries	482,747	512,577	563,386
501-001 Overtime Overtime	2,814,588	0	2,800,000
501-019 OvertimeCOVID-19	23,044	0	0
502-000 FICA & Medicare Fica & Medicare	1,848,235	1,953,317	2,073,735
505-001 Pensions - Fringe Cost Retirement & Relief	3,221,727	4,199,150	4,574,405
506-001 Insurance - Fringe Cost Health Insurance	4,120,908	4,101,144	3,567,665
506-003 Insurance - Fringe Cost Dental Insurance	117,789	155,469	129,600
506-008 Insurance - Fringe Cost Life Insurance	198,202	225,916	163,598
511-001 R & M - Buildings Janitorial	88,288	153,950	185,000
511-002 R & M - Buildings Painting	10,915	22,216	30,000
511-003 R & M - Buildings Building Material	57,714	82,519	95,389
511-004 R & M - Buildings Electrical	29,489	42,680	42,680
511-009 R & M - Buildings HVAC	64,301	190,490	354,311
511-014 R & M - Buildings Small Tools	27,036	30,200	35,200
511-022 R & M - Buildings Buildings & Facilities	212,735	273,368	370,850
511-030 R & M - Buildings Janitorial Service	89,104	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	0	4,268	4,268
512-009 R & M - Equipment Field Equipment	0	230	3,133
513-004 R & M - Infrastructure Paving Material	71,796	193,524	515,250
513-006 R & M - Infrastructure Horticultural	42,600	50,539	99,699
513-007 R & M - Infrastructure Fence Supplies	0	1,400	4,400
513-009 R & M - Infrastructure Street Maintenance	24,043	21,340	25,000
513-013 R & M - Infrastructure Landfill Operations	25,441	53,734	71,600
518-001 Supplies - Public Safety Drafting & Field	0	0	2,640
519-001 Supplies - Streets & Environment Mosquito Contr	71,409	78,883	0
519-002 Supplies - Streets & Environment Chemicals	248,254	265,000	374,300
522-001 Supplies - Clothing City Personnel	72,097	137,463	172,088
522-004 Supplies - Clothing Safety	32,639	61,775	85,215
523-001 Supplies - Food Animals	0	854	854
524-003 Supplies - Other Copier Supplies	185	0	0
524-015 Supplies - Other General Office	7,809	12,254	20,500
524-025 Supplies - Other Medical Supplies	914	352	1,733
524-040 Supplies - Other Small Equipment	792	3,068	8,963
525-005 Non Capital Furniture	0	26,793	0
525-010 Non Capital Equipment	48,542	32,206	0
527-031 Professional Fees Garbage Service	53,721	57,899	60,039
527-048 Professional Fees Printing & Publishing	93	4,706	16,078
527-050 Professional Fees Other Professional Services	2,020,868	568,809	595,608
528-001 Utilities Electricity	321,022	407,300	407,300
528-005 Utilities Alarm System	89,142	144,077	144,077
528-010 Utilities Heating	175,997	164,000	164,000
528-015 Utilities Water	388,874	445,000	445,000
531-002 Rental Copier Rental	28,476	30,978	32,778
531-005 Rental Equipment Rental	6,585	13,200	13,200
534-016 G & A Dues & Subscriptions	521	6,014	7,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
534-030 G & A Instruction & Training	7,450	11,830	25,000
534-062 G & A Regulatory Fees & Licenses	93,377	83,916	80,000
534-075 G & A Travel Expenses	0	14,000	20,000
600-010 Capital Outlay Other Equipment	71,475	26,700	0
TOTAL	\$39,461,888	\$39,880,184	\$45,033,784



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks	903	3	1	4	1	5
Total Appointed Salaried			4	1	5	1	6
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02089	Chief Administrative Analyst	31	2	0	2	0	2
08696	Facilities Manager	30	1	0	1	0	1
08080	Solid Waste Administrator	29	1	0	1	0	1
02087	Principal Admin Analyst	28	1	0	1	0	1
08777	Const & Maintenance Supt	28	1	0	1	0	1
02067	Administrative Svcs Manager	27	2	0	2	0	2
01027	Principal Accountant	27	0	1	1	0	1
05459	Env Code Enforcement Mgr	25	1	0	1	0	1
08271	Urban Forester	25	1	0	1	0	1
08297	Horticulture Operations Mgr	25	5	0	5	0	5
08648	Chief of Bldg Maintenance	25	2	0	2	0	2
08797	Public Works District Supvr	25	4	0	4	0	4
02085	Sr. Administrative Analyst	24	1	0	1	0	1
03781	Storm Water Specialist	24	0	1	1	0	1
08543	Plumber	24	4	0	4	0	4
08553	HVAC/Refrigeration Tech	24	4	0	4	0	4
08593	Electrician	24	3	0	3	0	3
01025	Senior Accountant	23	1	-1	0	0	0
08513	Mason	23	2	0	2	0	2
02925	Sr. Housing Rehab Specialist	22	1	0	1	-1	0
05457	Env Code Enforcement Supvr	22	2	0	2	-2	0
08068	Sr. Construction Supervisor	22	1	0	1	0	1
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08295	Horticulture Maint Supervisor	22	12	0	12	0	12



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3
08647	Building Maintenance Supv	21	1	0	1	0	1
02923	Housing Rehab Specialist	20	5	0	5	-5	0
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	9	0	9	0	9
08073	Landfill Operations Supervisor	20	2	0	2	0	2
08184	Maintenance Mechanical	20	1	0	1	-1	0
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor ¹	19	0	1	1	1	2
05454	San and Ordinance Inspector	18	12	0	12	-8	4
08035	Area Wide Brush & Trash Sup	18	10	0	10	0	10
08065	Construction Supervisor	18	6	0	6	0	6
08267	Senior Arborist	18	5	0	5	0	5
08287	Landscape Crewleader	18	33	0	33	0	33
08635	Sr. Maint Repair Worker	18	4	0	4	0	4
08034	Construction Eqmt Operator	17	14	10	24	0	24
08633	Maintenance Repair Worker	17	8	-8	0	0	0
08633	Maintenance Repair Worker	16	0	8	8	0	8
00066	Administrative Assistant ^{1,2}	16	0	0	0	3	3
08033	Refuse Truck Driver	16	28	-3	25	0	25
04410	Event Set Up Supervisor	15	1	0	1	0	1
08021	Herbicide Applicator	15	2	0	2	0	2
08032	Heavy Equipment Operator	15	48	-6	42	0	42
08265	Arborist	15	2	0	2	0	2
08625	Sr. Bldg Custodian	15	1	0	1	0	1
06433	Animal Control Officer	14	7	0	7	0	7
08283	Greenhouse Gardener	14	1	0	1	0	1
00050	Administrative Clerk	13	10	-1	9	-3	6



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
08031	Truck Driver	13	40	-5	35	0	35
08282	Gardener	13	5	0	5	0	5
08013	Landfill Operations Attendant	12	3	0	3	0	3
08063	Skilled Laborer	12	34	0	34	0	34
00642	Communications Operator I	11	4	-2	2	0	2
08281	Greenhouse Worker	9	1	0	1	0	1
08003	Driver Messenger	8	1	-1	0	0	0
08003	Driver Messenger	10	0	1	1	0	1
Total Permanent			359	-5	354	-16	338
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	62	0	62	0	62
92753	Laborer	134	252	-8	244	0	244
92751	Building Service Worker	133	0	0	0	0	0
Total Unclassified - Permanent			314	-8	306	0	306
TOTAL POSITIONS			677	-12	665	-15	650

¹Transferred from Public Works

²Transferred from Human Resources



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$3,394,213	\$4,482,480	\$4,888,628
Repairs & Maintenance	456,473	503,489	639,274
Supplies	12,723	25,146	27,458
Professional	193,054	120,382	121,600
Utilities	6,931,699	7,284,800	7,288,300
Rental Expenses	5,228	5,000	5,000
General & Administrative	57,818	1,066,561	1,031,852
Capital Outlay	51,902	228,308	0
TOTAL	\$11,103,110	\$13,716,165	\$14,002,112
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,172,920	\$2,931,394	\$3,213,167
500-003 Salaries and Wages Appointed Salaries	281,604	266,539	303,302
501-001 Overtime Overtime	68,880	79,185	138,499
502-000 FICA & Medicare Fica & Medicare	181,819	242,189	264,954
505-001 Pensions - Fringe Cost Retirement & Relief	325,907	501,461	562,680
506-001 Insurance - Fringe Cost Health Insurance	333,796	419,495	374,090
506-003 Insurance - Fringe Cost Dental Insurance	8,799	14,004	12,569
506-008 Insurance - Fringe Cost Life Insurance	20,488	28,213	19,367
511-001 R & M - Buildings Janitorial	6,239	8,513	4,000
511-003 R & M - Buildings Building Material	0	122	0
511-004 R & M - Buildings Electrical	720	1,000	1,000
511-014 R & M - Buildings Small Tools	1,829	1,614	1,000
512-001 R & M - Equipment Parking Meters	48,328	2,547	28,465
513-001 R & M - Infrastructure Street & Traffic Signs	133,939	134,622	139,809
513-002 R & M - Infrastructure Street Lighting	5,466	54,172	90,000
513-003 R & M - Infrastructure Traffic Signal	259,951	296,900	300,000
513-009 R & M - Infrastructure Street Maintenance	0	4,000	75,000
518-001 Supplies - Public Safety Drafting & Field	0	231	1,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2020 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
522-001 Supplies - Clothing City Personnel	9,470	14,720	17,650
522-004 Supplies - Clothing Safety	1,430	2,571	1,858
524-003 Supplies - Other Copier Supplies	282	300	300
524-015 Supplies - Other General Office	924	2,890	900
524-021 Supplies - Other Books & Other Publications	270	750	750
524-040 Supplies - Other Small Equipment	347	3,684	4,500
525-005 Non Capital Furniture	2,673	48,000	0
525-010 Non Capital Equipment	49,697	0	0
525-011 Non Capital Computer Software-Equipment	4,888	6,429	0
527-014 Professional Fees Consulting Servie	49,300	598	0
527-031 Professional Fees Garbage Service	748	1,100	600
527-048 Professional Fees Printing & Publishing	468	1,101	500
527-050 Professional Fees Other Professional Services	142,538	117,583	120,500
528-001 Utilities Electricity	2,879	800	800
528-002 Utilities Street Lighting	6,755,689	7,100,000	7,100,000
528-003 Utilities Traffic Signals	160,632	168,000	168,000
528-005 Utilities Alarm System	0	0	3,500
528-010 Utilities Heating	8,196	11,000	11,000
528-015 Utilities Water	4,303	5,000	5,000
531-002 Rental Copier Rental	5,228	5,000	5,000
534-016 G & A Dues & Subscriptions	240	4,074	5,250
534-030 G & A Instruction & Training	321	7,558	22,602
534-075 G & A Travel Expenses	0	500	4,000
536-040 Grant Expenditures Grant Match	0	1,000,000	1,000,000
600-007 Capital Outlay Automotive	51,902	228,308	0
TOTAL	\$11,103,110	\$13,716,165	\$14,002,112



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thur 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99112	Assistant Traffic Engineer	694	1	0	1	0	1
99116	City Traffic Engineer	695	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
03315	Transportation Division Mgr.	34	1	0	1	0	1
03111	Chief of Civil Engineer	33	0	1	1	0	1
03316	Transportation Design Manage	31	1	-1	0	0	0
03109	Sr. Civil Engineer	29	1	-1	0	0	0
02087	Principal Admin Analyst	28	1	0	1	0	1
03354	Traffic Control Supt	27	1	0	1	0	1
03394	Traffic Systems Engineer	26	3	4	7	0	7
03332	Traffic Maint Supt - Bham	26	1	0	1	0	1
03086	Senior Planner	26	0	1	1	0	1
08574	Sign Painter	23	2	-2	0	0	0
03084	Planner	22	0	1	1	0	1
03335	Traffic Analyst	22	3	0	3	0	3
03352	Sr. Traffic Control Technician	21	1	0	1	0	1
03486	Sr. Engineering Inspector	20	1	-1	0	0	0
03475	Chief of Survey Party	20	1	-1	0	0	0
03329	Traffic Maintenance Supervisor	20	1	0	1	0	1
08184	Maintenance Mechanic	20	1	0	1	0	1
03351	Traffic Control Technician	19	10	0	10	0	10
03334	Senior Traffic Planning Tech	19	1	0	1	0	1
03485	Engineering Inspector	18	2	0	2	0	2
08574	Sign Technician	18	0	2	2	0	2
03323	Traffic Striping Machine CL	18	1	-1	0	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022	Approved	FY 2022	FY 2023	FY 2023
			Budgeted Positions 7/1/21	Changes Thur 4/30/22	Budgeted Positions 4/30/22	Mayor's Proposed Changes	Budgeted Positions 7/1/22
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1
03333	Traffic Planning Technician	16	2	-1	1	0	1
08133	Meter Technician	15	3	0	3	0	3
03327	Traffic Signs/Markings Supv	15	5	-2	3	0	3
00050	Administrative Clerk ¹	13	0	0	0	1	1
03347	Traffic Signal Worker	13	1	0	1	0	1
03325	Traffic Maintenance Worker	12	5	2	7	0	7
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			52	1	53	1	54
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			55	1	56	1	57

¹Position Transferred from Human Resources (HR)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$0	\$0	\$2,524,702
Repairs & Maintenance	0	0	5,275
Supplies	0	0	11,982
Professional	0	0	1,627,376
Utilities	0	0	23,000
Rental Expenses	0	0	15,000
General & Administrative	0	0	24,845
Capital Outlay	0	0	0
TOTAL	\$0	\$0	\$4,232,180
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$0	\$0	\$1,872,247
502-000 FICA & Medicare Fica & Medicare	0	0	143,191
505-001 Pensions - Fringe Cost Retirement & Relief	0	0	315,110
506-001 Insurance - Fringe Cost Health Insurance	0	0	177,618
506-003 Insurance - Fringe Cost Dental Insurance	0	0	5,706
506-008 Insurance - Fringe Cost Life Insurance	0	0	10,830
511-001 R & M - Buildings Janitorial	0	0	1,973
512-009 R & M - Equipment Field Equipment	0	0	3,302
524-003 Supplies - Other Copier Supplies	0	0	4,475
524-015 Supplies - Other General Office	0	0	1,126
524-021 Supplies - Other Books & Other Publications	0	0	1,226
524-040 Supplies - Other Small Equipment	0	0	1,509
522-004 Supplies - Clothing Safety	0	0	3,646
527-014 Professional Fees Consulting Fees	0	0	1,611,001
527-048 Professional Fees Printing & Publishing	0	0	14,000
527-058 Professional Fees Recording Fees	0	0	2,375
528-005 Utilities Alarm System	0	0	23,000
531-002 Rental Copier Rental	0	0	15,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
525-005 Non Capital Furniture	0	0	5,000
525-010 Non Capital Equipment	0	0	2,400
525-011 Non Capital Computer Software-Equipment	0	0	2,600
534-016 G & A Dues & Subscriptions	0	0	2,500
534-030 G & A Instruction & Training	0	0	12,345
TOTAL	\$0	\$0	\$4,232,180



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CAPITAL PROJECTS (60)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
03111	Chief Civil Engineer	33	0	0	0	1	1
02069	Senior Project Manager	32	0	0	0	1	1
03078	Chief Architect	32	0	0	0	1	1
03109	Senior Civil Engineer	29	0	0	0	2	2
02087	Principal Admin Analyst	28	0	0	0	1	1
03075	Architect	28	0	0	0	4	4
03107	Civil Engineer	25	0	0	0	1	1
02085	Sr. Administrative Analyst	24	0	0	0	1	1
03488	Engineering Drafting Supervisor	24	0	0	0	1	1
03675	Sr. Land Acquisition Agent	24	0	0	0	1	1
03475	Chief of Party	20	0	0	0	2	2
03486	Senior Engineering Inspector	20	0	0	0	2	2
03584	Senior Engineering Drafter	20	0	0	0	3	3
03485	Engineering Inspector	18	0	0	0	3	3
00050	Administrative Clerk	13	0	0	0	1	1
03411	Engineering Aide	12	0	0	0	2	2
Total Classified - Salaried			0	0	0	27	27
TOTAL POSITIONS			0	0	0	27	27

Positions transferred from Planning, Engineering & Permits (PEP)



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$716,385	\$1,082,196	\$1,147,660
Repairs & Maintenance	6,250	53,160	84,516
Fleet Expenses	0	25	0
Supplies	1,321	5,899	2,989
Professional	2,360	8,400	4,600
Utilities	184,208	252,000	252,000
Rental Expenses	1,952	2,300	2,300
General & Administrative	3,438	28,471	3,850
TOTAL	\$915,914	\$1,432,451	\$1,497,915

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$460,766	\$761,799	\$875,986
501-001 Overtime Overtime	14,085	6,000	0
502-000 FICA & Medicare Fica & Medicare	35,656	57,007	65,111
503-004 Special Payrolls Auditorium Concessions	13,424	50,000	0
505-001 Pensions - Fringe Cost Retirement & Relief	65,493	125,701	139,557
506-001 Insurance - Fringe Cost Health Insurance	120,922	72,011	57,678
506-003 Insurance - Fringe Cost Dental Insurance	1,988	2,962	3,177
506-008 Insurance - Fringe Cost Life Insurance	4,051	6,716	6,151
511-001 R & M - Buildings Janitorial	5,053	15,390	7,496
511-002 R & M - Buildings Painting	0	(35,515)	0
511-014 R & M - Buildings Small Tools	0	65	0
511-022 R & M - Buildings Buildings & Facilities	425	71,970	76,580
511-030 R & M - Buildings Janitorial Service	772	1,250	440
516-002 Fleet Expenses Oil	0	25	0
522-001 Supplies - Clothing City Personnel	808	3,440	440
524-015 Supplies - Other General Office	59	1,975	2,000
524-025 Supplies - Other Medical Supplies	150	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
524-040 Supplies - Other Small Equipment	304	484	549
525-005 Non Capital Furniture	0	7,533	0
525-010 Non Capital Equipment	3,438	20,587	3,500
527-031 Professional Fees Garbage Service	2,345	6,400	2,600
527-048 Professional Fees Printing & Publishing	15	2,000	2,000
528-001 Utilities Electricity	95,379	165,000	165,000
528-010 Utilities Heating	2,982	5,000	5,000
528-015 Utilities Water	85,848	82,000	82,000
531-002 Rental Copier Rental	1,952	2,300	2,300
534-062 G & A Regulatory Fees & Licenses	0	350	350
TOTAL	\$915,914	\$1,432,451	\$1,497,915



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
CLASSIFIED-SALARIED:							
04458	Director of Boutwell Auditorium	36	1	0	1	0	1
08691	Facilities & Event Manager	34	1	0	1	0	1
02087	Principal Administrative Analyst	28	0	1	1	0	1
04455	Mktg & Prom Mgr Boutwell	29	1	-1	0	0	0
04410	Event Set-Up Supervisor	15	0	1	1	0	1
04416	Senior Event Manager	26	0	1	1	0	1
08647	Bldg Maint Superintendent	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	-1	0	0	0
04425	Production Manager	18	0	1	1	0	1
04415	Event Manager	18	1	-1	0	0	0
00050	Administrative Clerk	13	1	-1	0	0	0
Total Classified-Salaried			8	0	8	0	8
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent Unclassified-Hourly			8	0	8	0	8
<u>Temporary</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified-Hourly			3	0	3	0	3
TOTAL POSITIONS			19	0	19	0	19



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$2,227,474	2,255,672	\$2,607,229
Repairs & Maintenance	48,193	48,121	61,286
Fleet Expenses	0	8	0
Supplies	3,197	7,057	15,550
Professional	11,070	33,167	34,298
Utilities	829,502	895,000	895,000
Rental Expenses	15,886	21,276	15,220
General & Administrative	21,729	9,901	37,159
Capital Outlay	7,964	0	0
TOTAL	\$3,165,015	\$3,270,202	\$3,665,742
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,112,365	\$1,157,355	\$1,203,680
500-003 Salaries and Wages Appointed Salaries	0	0	145,175
501-001 Overtime Overtime	177,431	90,235	120,235
502-000 FICA & Medicare Fica & Medicare	129,227	88,561	101,560
503-006 Special Payrolls Crossplex Salaries	462,243	600,000	671,258
505-001 Pensions - Fringe Cost Retirement & Relief	153,700	190,973	227,020
506-001 Insurance - Fringe Cost Health Insurance	179,605	113,865	125,503
506-003 Insurance - Fringe Cost Dental Insurance	3,538	4,740	3,863
506-008 Insurance - Fringe Cost Life Insurance	9,365	9,943	8,935
511-001 R & M - Buildings Janitorial	21,464	22,619	28,675
511-002 R & M - Buildings Painting	24	200	200
511-003 R & M - Buildings Building Material	0	200	2,000
511-004 R & M - Buildings Electrical	4,038	4,431	3,000
511-009 R & M - Buildings HVAC	12,713	13,501	12,001
511-014 R & M - Buildings Small Tools	0	188	0
511-022 R & M - Buildings Buildings & Facilities	843	2,700	10,000
511-024 R & M - Buildings Swimming Pool Maintenance	8,668	4,000	4,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	0	282	1,410
513-003 R & M - Infrastructure Traffic Signal	443	0	0
516-002 Fleet Expenses Oil	0	8	0
521-001 Supplies - Culture & Recreation Athletic Supplies	1,885	765	6,000
522-001 Supplies - Clothing City Personnel	390	1,167	1,000
522-004 Supplies - Clothing Safety	866	433	600
524-003 Supplies - Other Copier Supplies	0	200	200
524-015 Supplies - Other General Office	56	912	1,000
524-025 Supplies - Other Medical Supplies	0	80	0
524-040 Supplies - Other Small Equipment	0	3,500	6,000
524-042 Supplies - Other Souvenirs	0	0	750
525-011 Non Capital Computer Software-Equipment	1,648	1,648	2,446
527-031 Professional Fees Garbage Service	3,065	4,824	4,824
527-048 Professional Fees Printing & Publishing	354	500	500
527-050 Professional Fees Other Professional Services	7,651	27,843	28,974
528-001 Utilities Electricity	503,058	600,000	600,000
528-010 Utilities Heating	105,031	80,000	80,000
528-015 Utilities Water	221,413	215,000	215,000
531-002 Rental Copier Rental	8,917	10,000	10,000
531-005 Rental Equipment Rental	6,970	11,276	5,220
534-005 G & A Car & Expense Allowance	40	0	0
534-016 G & A Dues & Subscriptions	250	545	1,695
534-030 G & A Instruction & Training	(445)	0	10,795
534-040 G & A Marketing & Promotion	14,014	0	5,000
534-062 G & A Regulatory Fees & Licenses	6,223	7,708	7,608
534-075 G & A Travel Expenses	0	0	9,615
600-010 Capital Outlay Other Equipment	7,964	0	0
TOTAL	\$3,165,015	\$3,270,202	\$3,665,742



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CROSSPLEX AT STATE FAIR (02)

FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99139	Director of Crossplex	431	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
04105	CrossPlex Venue & Ops Mng	30	1	0	1	0	1
01033	Business Officer	30	1	0	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
04416	Sr. Event Manager	26	0	1	1	0	1
04103	Aquatics Manager	26	1	0	1	0	1
04104	Sports Events Manager	26	1	0	1	0	1
08553	HVAC/Refrigeration Tech	24	1	0	1	0	1
04168	Recreation & Aquatics Supervi	23	0	1	1	0	1
01023	Accountant	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
04415	Event Manager	18	1	-1	0	0	0
08635	Sr. Maint Repair Worker	18	1	-1	0	0	0
00066	Administrative Assistant	16	0	1	1	0	1
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	3	-1	2	0	2
00050	Administrative Clerk	13	1	-1	0	0	0
04134	Swimming Pool Supv	12	1	-1	0	0	0
08063	Skilled Laborer	12	1	0	1	0	1
04132	Life Guard	7	2	0	2	0	2
Total Classified-Salaried			19	-2	17	0	17



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	7	0	7	0	7
Total Unclassified Hourly			7	0	7	0	7
TOTAL POSITIONS			27	-2	25	0	25



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$332,700	\$335,554	\$385,499
Repairs & Maintenance	283	2,213	4,000
Supplies	4,751	16,232	42,500
Professional	2,504	5,885	32,000
Utilities	39,034	47,800	48,800
Rental Expenses	1,128	1,455	1,455
General & Administrative	1,042	1,021	1,030
Capital Outlay	0	6,334	0
TOTAL	\$381,441	\$416,494	\$515,284

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$158,335	\$160,244	\$175,958
500-003 Salaries and Wages Appointed Salaries	77,981	82,012	100,714
501-001 Overtime Overtime	1,618	1,497	8,290
502-000 FICA & Medicare Fica & Medicare	17,007	18,538	21,171
505-001 Pensions - Fringe Cost Retirement & Relief	34,657	39,974	46,566
506-001 Insurance - Fringe Cost Health Insurance	39,941	29,942	30,581
506-003 Insurance - Fringe Cost Dental Insurance	1,058	1,207	827
506-008 Insurance - Fringe Cost Life Insurance	2,103	2,140	1,392
511-001 R & M - Buildings Janitorial	283	2,001	4,000
513-006 R & M - Infrastructure Horticultural	0	212	0
523-004 Supplies - Food Arlington	4,589	15,318	40,000
524-015 Supplies - Other General Office	162	714	1,500
524-035 Supplies - Supplies - Other Printing Supplies	0	200	500
524-042 Supplies - Other Souvenirs	0	0	500
527-016 Professional Fees Contracted Temporary Servi	0	0	20,000
527-042 Professional Fees Linen Service	1,924	5,870	12,000
527-048 Professional Fees Printing & Publishing	100	15	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
527-062 Professional Fees Security Services	481	0	0
528-001 Utilities Electricity	19,210	22,400	22,400
528-005 Utilities Alarm System	2,310	4,400	5,400
528-010 Utilities Heating	4,630	5,000	5,000
528-015 Utilities Water	12,884	16,000	16,000
531-002 Rental Copier Rental	1,128	1,455	1,455
534-062 G & A Regulatory Fees & Licenses	1,042	1,021	1,030
600-010 Capital Outlay Other Equipment	0	6,334	0
TOTAL	\$381,441	\$416,494	\$515,284



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
09057	Senior Food Services Supv	18	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified-Salaried			3	0	3	0	3
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			5	0	5	0	5



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$9,071,244	\$11,473,242	\$12,466,999
Repairs & Maintenance	57,528	77,125	97,607
Supplies	63,248	543,640	774,537
Professional	189,081	191,115	192,571
Utilities	477,212	549,505	549,505
Communications	297,186	252,100	309,093
Rental Expenses	157,424	136,713	137,389
General & Administrative	16,937	34,596	29,923
TOTAL	\$10,329,860	\$13,258,036	\$14,557,624
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$6,740,180	\$8,599,496	\$9,318,852
501-001 Overtime Overtime	191	0	0
502-000 FICA & Medicare Fica & Medicare	496,852	658,087	712,083
505-001 Pensions - Fringe Cost Retirement & Relief	815,636	1,228,616	1,355,437
506-001 Insurance - Fringe Cost Health Insurance	947,643	881,033	1,005,335
506-003 Insurance - Fringe Cost Dental Insurance	20,276	33,945	31,404
506-008 Insurance - Fringe Cost Life Insurance	50,465	72,065	43,888
511-001 R & M - Buildings Janitorial	17,079	36,118	41,000
511-022 R & M - Buildings Buildings & Facilities	0	0	15,600
511-030 R & M - Buildings Janitorial Service	38,223	38,694	38,694
512-002 R & M - Equipment Office & Small Equipment	1,202	1,007	1,007
513-006 R & M - Infrastructure Horticultural	1,025	1,306	1,306
520-001 Supplies - Library Library Materials	47,032	528,603	750,000
522-001 Supplies - Clothing City Personnel	0	0	9,500
524-003 Supplies - Other Copier Supplies	2,333	2,335	2,335
524-015 Supplies - Other General Office	11,333	12,702	12,702
524-040 Supplies - Other Small Equipment	2,550	0	0
525-011 Non Capital Computer Software Equipment	0	18,796	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
527-018 Professional Fees Data Processing Services	180,000	180,092	180,092
527-031 Professional Fees Garbage Service	5,945	6,873	8,329
527-048 Professional Fees Printing & Publishing	29	700	700
527-050 Professional Fees Other Professional Services	3,107	3,450	3,450
528-001 Utilities Electricity	344,130	425,185	425,185
528-005 Utilities Alarm System	4,320	4,320	4,320
528-010 Utilities Heating	59,458	60,000	60,000
528-015 Utilities Water	69,305	60,000	60,000
529-001 Communication Telephone	297,186	252,100	309,093
531-002 Rental Copier Rental	15,234	14,713	14,713
531-005 Rental Equipment Rental	126,589	122,000	122,676
531-009 Rental Property Rental	15,600	0	0
534-005 G & A Car & Expense Allowance	1,323	4,000	4,000
534-016 G & A Dues & Subscriptions	150	2,000	2,000
534-025 G & A Freight Charges	464	1,300	1,300
534-030 G & A Instruction & Training	0	0	1,280
534-052 G & A Postage	15,000	8,500	15,000
534-075 G & A Travel Expenses	0	0	6,343
TOTAL	\$10,329,860	\$13,258,036	\$14,557,624



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
UNCLASSIFIED-SALARIED:							
<u>Permanent</u>							
90405	Director of Library	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
90119	Business Officer	30	1	0	1	0	1
90301	IMS Administrator	29	2	0	2	0	2
90111	Webmaster	28	1	0	1	0	1
90117	Librarian III	28	3	0	3	0	3
90126	Network Sys Admin I	28	2	0	2	0	2
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	31	0	31	0	31
90124	Education Training Coordinator	24	1	0	1	0	1
90213	Building Supt	24	2	0	2	0	2
90219	Store Procurement Officer	23	1	0	1	0	1
90123	PC Network Tech	23	2	0	2	0	2
90113	Librarian I	22	11	0	11	0	11
90005	Accountant	21	1	0	1	0	1
90112	Graphic Artist	19	1	0	1	0	1
90014	Personnel Technician	18	1	0	1	0	1
90216	Maintenance Repair Worker	17	3	0	3	0	3
90004	Accounting Assistant II	16	3	0	3	0	3
90102	Library Assistant III	16	48	0	48	0	48
90217	Sr Security Officer	15	2	0	2	0	2
90007	Administrative Clerk	13	1	0	1	0	1
06551	Security Officer	12	2	0	2	0	2
90203	Library Courier	11	3	0	3	0	3
90105	Library Assistant II	10	9	0	9	0	9
90218	Security Officer	10	2	0	2	0	2



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thur 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
90218F	Security Officer	10	1	0	1	0	1
Total Unclassified-Salaried			137	0	137	0	137
UNCLASSIFIED-HOURLY:							
<u>Permanent (Full-Time)</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent (Full-Time)			8	0	8	0	8
<u>Permanent (Part-Time)</u>							
92753	Laborer	134	10	0	10	0	10
90102	Library Assistant III	16	24	0	24	0	24
90218F	Security Officer	10	11	0	11	0	11
90105	Library Assistant II	10	17	0	17	0	17
90103	Library Assistant I	7	18	0	18	0	18
Total Permanent - (Part-Time)			80	0	80	0	80
<u>Temporary (Part-Time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-Time)			1	0	1	0	1
TOTAL POSITIONS			226	0	226	0	226



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$959,103	\$2,160,833	\$2,432,823
Repairs & Maintenance	2,857	3,000	8,000
Supplies	0	0	9,500
Utilities	641,528	656,319	656,319
Rental Expenses	91,144	94,000	98,700
General & Administrative	41,306	5,000	5,000
TOTAL	\$1,735,939	\$2,919,152	\$3,210,342
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$659,396	\$1,500,183	\$1,671,008
501-001 Overtime Overtime	13,730	0	105,000
502-000 FICA & Medicare Fica & Medicare	48,574	114,790	127,866
505-001 Pensions - Fringe Cost Retirement & Relief	90,306	247,548	281,239
506-001 Insurance - Fringe Cost Health Insurance	138,500	277,626	230,057
506-003 Insurance - Fringe Cost Dental Insurance	2,936	8,523	7,726
506-008 Insurance - Fringe Cost Life Insurance	5,662	12,163	9,927
511-001 R & M - Buildings Janitorial	994	1,000	6,000
511-009 R & M - Buildings HVAC	1,862	2,000	2,000
522-001 Supplies - Clothing City Personnel	0	0	9,500
528-001 Utilities Electricity	295,115	345,000	345,000
528-010 Utilities Heating	211,453	175,000	175,000
528-015 Utilities Water	134,961	136,319	136,319
531-008 Rental Storage Rental	91,144	94,000	98,700
534-021 G & A Exhibition Expense	34,000	0	0
534-025 G & A Dues & Subscriptions	7,306	5,000	5,000
TOTAL	\$1,735,939	\$2,919,152	\$3,210,342



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/21
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
04390	Art Curator - Collections	26	1	0	1	0	1
04391	Art Curator - Education	26	1	0	1	0	1
06554	Director Museum Security	26	1	0	1	0	1
04384	Museum Registrar	23	1	0	1	0	1
04353	Museum Assistant	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
06553	Senior Security Officer	15	1	0	1	0	1
06551	Security Officer	12	19	0	19	0	19
08611	Guard	10	1	0	1	0	1
Total Classified-Salaried			30	0	30	0	30
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified Hourly			3	0	3	0	3
TOTAL POSITIONS			33	0	33	0	33



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$10,875,317	\$12,643,414	\$16,074,304
Repairs & Maintenance	98,549	326,213	488,484
Fleet Expenses	0	0	190
Supplies	18,197	112,662	201,932
Professional	89,177	103,660	1,178,174
Utilities	2,951,478	4,165,162	3,492,563
Rental Expenses	18,927	34,478	60,920
General & Administrative	23,641	61,448	175,042
TOTAL	\$14,075,286	\$17,447,037	\$21,671,609

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$6,989,493	\$8,449,555	\$10,422,291
501-001 Overtime Overtime	554,362	398,136	807,500
502-000 FICA & Medicare Fica & Medicare	579,424	642,803	794,517
503-002 Special Payrolls Football Game Salaries	293,606	435,712	435,000
503-005 Special Payrolls Special Events	0	0	779,726
503-011 Special Payrolls SpecialPayrolls UABFootballGarr	132,713	94,288	0
503-012 Special Payrolls Special Payrolls-MCC	34,998	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	980,258	1,270,169	1,434,522
506-001 Insurance - Fringe Cost Health Insurance	1,217,157	1,238,626	1,311,467
506-003 Insurance - Fringe Cost Dental Insurance	34,845	45,860	44,434
506-008 Insurance - Fringe Cost Life Insurance	58,462	68,265	44,847
511-001 R & M - Buildings Janitorial	35,531	46,381	125,098
511-002 R & M - Buildings Painting	17,989	8,821	54,541
511-003 R & M - Buildings Building Material	7,001	10,000	46,289
511-004 R & M - Buildings Electrical	4,195	7,028	25,820
511-009 R & M - Buildings HVAC	18,115	50,313	48,640



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
511-014 R & M - Buildings Small Tools	4,636	3,519	6,627
511-022 R & M - Buildings Buildings & Facilities	8,690	27,611	66,463
511-024 R & M - Buildings Swimming Pool Maintenance	1,175	150,000	70,464
512-002 R & M - Equipment Office & Small Equipment	0	470	4,400
512-007 R & M - Equipment Electrical Equipment	0	0	6,700
512-008 R & M - Equipment HVAC Equipment	434	7,070	15,000
512-009 R & M - Equipment Field Equipment	0	0	1,611
513-006 R & M - Infrastructure Horticultural	0	15,000	12,300
513-007 R & M - Infrastructure Fence Supplies	784	0	4,531
516-002 Fleet Expenses Oil	0	0	190
518-001 Supplies	0	0	1,611
519-002 Supplies - Streets & Environment Chemicals	1,198	20,442	7,600
521-001 Supplies - Culture & Recreation Athletic Supplies	1,467	18,200	41,689
524-003 Supplies - Other Copier Supplies	0	0	594
524-008 Supplies - Other Copier Supplies	0	0	4,230
524-015 Supplies - Other General Office	328	8,584	10,839
524-025 Supplies - Other Medical Supplies	0	4,053	2,230
524-040 Supplies - Other Small Equipment	7,209	4,000	57,704
522-001 Supplies - Clothing City Personnel	7,281	50,852	60,517
522-004 Supplies - Clothing Safety	114	6,531	9,068
523-006 Supplies - Food Banquet	600	0	5,850
527-014 Professional Fees Consulting Fees	10,700	15,000	23,674
527-031 Professional Fees Garbage Service	6,146	8,296	4,300
527-048 Professional Fees Printing & Publishing	2,139	8,875	12,622
527-050 Professional Fees Other Professional Services	70,191	71,489	1,137,578
528-001 Utilities Electricity	1,503,187	2,113,855	1,654,196
528-005 Utilities Alarm System	1,448	116,920	120,000
528-010 Utilities Heating	273,896	299,387	218,367
528-015 Utilities Water	1,172,947	1,635,000	1,500,000
531-002 Rental Copier Rental	17,031	17,728	26,120



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
531-005 Rental Equipment Rental	1,897	16,750	29,800
531-025 Rental Transportation Rental	0	0	5,000
525-005 Non Capital Furniture	2,328	26,946	8,260
525-010 Non Capital Equipment	14,917	6,332	24,974
534-005 G & A Car & Expense Allowance	0	4,500	5,000
534-016 G & A Dues & Subscriptions	1,385	4,609	29,508
534-030 G & A Instruction & Training	1,140	0	40,300
534-040 G & A Marketing & Promotion	395	12,388	30,000
534-062 G & A Regulatory Fees & Licenses	3,476	6,673	6,000
534-075 G & A Travel Expenses	0	0	31,000
TOTAL	\$14,075,286	\$17,447,037	\$21,671,609



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
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CLASSIFIED-SALARIED:

Permanent

04199	Director of Parks & Recreation	37	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
08298	Park Maintenance Supt.	28	2	0	2	0	2
04166	Recreation Superintendent	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	1	0	1	0	1
08279	Botanical Garden Director	27	1	0	1	0	1
04177	Fitness Center Director	25	1	0	1	0	1
08297	Horticulture Operations Mgr	25	1	0	1	0	1
08648	Chief Building Maintenance	25	1	1	2	0	2
02085	Sr. Administrative Analyst	24	2	1	3	0	3
08543	Plumber	24	3	0	3	0	3
08553	HVAC Technician	24	3	0	3	0	3
08593	Electrician	24	2	0	2	0	2
04168	Recreation & Aquatics Supv.	23	1	0	1	0	1
04165	Recreation Supervisor	23	3	1	4	0	4
04169	Exercise Physiologist	22	1	0	1	0	1
08286	Horticulture District Supervisor	22	1	0	1	0	1
08533	Carpenter	22	2	0	2	0	2
08573	Painter	22	4	-1	3	0	3
08255	Stadium Maintenance Supv	21	1	0	1	0	1
02083	Administrative Analyst	21	1	-1	0	0	0
08284	Horticulture Specialty Grower	20	1	0	1	0	1



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
00068	Administrative Supervisor	19	1	0	1	0	1
08287	Landscape Crewleader	18	2	0	2	0	2
04415	Event Manager	18	3	0	3	0	3
04167	Athletics Program Coordinator	18	3	0	3	0	3
04164	Recreation Center Director	18	18	0	18	0	18
04136	Sr. Swimming Pool Supv	18	2	0	2	0	2
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	2	0	2	0	2
00455	Accounting Assistant II	16	2	0	2	0	2
08033	Refuse Truck Driver	16	2	0	2	0	2
04163	Senior Recreation Leader	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	0	2	0	2
08282	Gardener	13	3	0	3	0	3
08031	Truck Driver	13	3	1	4	0	4
00050	Administrative Clerk	13	5	0	5	0	5
08063	Skilled Laborer	12	14	0	14	0	14
04162	Recreation Leader	12	24	0	24	0	24
00853	Stores Clerk	12	1	0	1	0	1
04132	Lifeguard	7	1	0	1	0	1
Total Permanent			127	2	129	0	129



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Part-time			1	0	1	0	1
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	0	3	0	3
00050	Administrative Clerk	13	6	-4	2	0	2
04134	Swimming Pool Supervisor	12	18	0	18	0	18
04133	Sr. Lifeguard	9	18	0	18	0	18
04132	Lifeguard	7	47	0	47	0	47
Total Temporary			92	-4	88	0	88
Total Classified-Salaried			220	-2	218	0	218
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	3	0	3	0	3
92753	Laborer	134	48	0	48	0	48
Total Permanent Unclassified-Hourly			51	0	51	0	51
<u>Temporary</u>							
92753	Laborer	134	0	4	4	0	4
Total Temporary Unclassified-Hourly			0	4	4	0	4
Total Unclassified-Hourly			51	4	55	0	55
TOTAL POSITIONS			271	2	273	0	273



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$450,255	\$659,384	\$724,492
Repairs & Maintenance	687	1,236	1,200
General & Administrative	0	0	20,600
Supplies	234	1,313	5,000
Professional	100,228	110,568	120,479
Utilities	70,535	73,520	73,520
Rental Expenses	479	1,405	880
TOTAL	\$622,418	\$847,426	\$946,171
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$315,776	\$465,121	\$519,979
502-000 FICA & Medicare Fica & Medicare	23,033	35,591	39,787
505-001 Pensions - Fringe Cost Retirement & Relief	46,075	76,748	87,516
506-001 Insurance - Fringe Cost Health Insurance	61,067	76,129	71,205
506-003 Insurance - Fringe Cost Dental Insurance	1,485	2,460	2,257
506-008 Insurance - Fringe Cost Life Insurance	2,819	3,335	3,748
511-001 R & M - Buildings Janitorial	675	1,216	1,200
511-004 R & M - Buildings Electrical	12	20	0
524-003 Supplies - Other Copier Supplies	31	93	300
524-007 Supplies - Other Educational Supplies	0	75	2,500
524-015 Supplies - Other General Office	203	220	1,500
524-040 Supplies - Other Small Equipment	0	925	700
527-014 Professional Fees Consulting Fees	100,000	100,000	110,000
527-031 Professional Fees Garbage Service	228	878	789
527-050 Professional Fees Other Professional Services	0	9,690	9,690
528-001 Utilities Electricity	51,359	60,000	60,000
528-005 Utilities Alarm System	0	1,320	1,320
528-010 Utilities Heating	9,113	8,000	8,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
528-015 Utilities Water	10,063	4,200	4,200
531-002 Rental Copier Rental	479	1,405	880
534-011 G & A City Advertising	0	0	5,000
534-016 G & A Dues & Subscriptions	0	0	600
534-021 G & A Exhibition Expense	0	0	15,000
TOTAL	\$622,418	\$847,426	\$946,171



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
CLASSIFIED-SALARIED:							
<u>Permanent Full-Time</u>							
01073	Business Manager	27	1	0	1	0	1
04388	Museum Curator - SMOF	26	1	0	1	0	1
04350	Museum Education Coord	21	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	0	1	0	1
04319	Museum Technician	15	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Full-Time			8	0	8	0	8
Total Classified-Salaried			8	0	8	0	8
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			9	0	9	0	9



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
SUMMARY			
Personnel Services	\$306,287	\$357,496	\$385,975
Repairs & Maintenance	2,730	2,317	3,676
Fleet Expenses	51	0	0
Supplies	217	650	3,384
Professional	804	2,103	2,240
Utilities	113,979	151,000	151,000
Rental Expenses	949	1,320	1,320
TOTAL	\$425,016	\$514,886	\$547,595

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$220,549	\$246,360	\$185,473
500-003 Salaries and Wages Appointed Salaries	0	0	98,070
501-001 Overtime Overtime	868	9,561	7,000
502-000 FICA & Medicare Fica & Medicare	16,175	18,855	21,699
505-001 Pensions - Fringe Cost Retirement & Relief	31,277	38,622	45,466
506-001 Insurance - Fringe Cost Health Insurance	34,701	40,746	25,321
506-003 Insurance - Fringe Cost Dental Insurance	953	1,284	1,005
506-008 Insurance - Fringe Cost Life Insurance	1,764	2,068	1,941
511-001 R & M - Buildings Janitorial	2,000	2,017	2,500
511-002 R & M - Buildings Painting	120	0	0
511-003 R & M - Buildings Building Material	21	0	0
511-004 R & M - Buildings Electrical	527	146	500
511-014 R & M - Buildings Small Tools	40	38	176
511-022 R & M - Buildings Buildings & Facilities	23	115	500
516-002 Fleet Expenses Oil	51	0	0
522-001 Supplies - Other Clothing City Personnel	0	136	500
522-004 Supplies - Other Clothing Safety	206	55	200
524-003 Supplies - Other Copier Supplies	0	84	84



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2021 ACTUAL	FY 2022 AMENDED	FY 2023 PROPOSED
524-015 Supplies - Other General Office	11	375	600
524-042 Supplies - Other Souvenirs	0	0	2,000
527-031 Professional Fees Garbage Service	804	1,308	1,440
527-048 Professional Fees Printing & Publishing	0	795	800
528-001 Utilities Electricity	87,045	105,000	105,000
528-010 Utilities Heating	2,079	1,000	1,000
528-015 Utilities Water	24,854	45,000	45,000
531-002 Rental Copier Rental	949	1,320	1,320
TOTAL	\$425,016	\$514,886	\$547,595



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2022 Budgeted Positions 7/1/21	Approved Changes Thru 4/30/22	FY 2022 Budgeted Positions 4/30/22	FY 2023 Mayor's Proposed Changes	FY 2023 Budgeted Positions 7/1/22
APPOINTED-SALARIED:							
99110	Director of Sloss Furnance	900	0	0	0	1	1
Total Appointed Salaried			0	0	0	1	1
CLASSIFIED-SALARIED:							
04387	Museum Curator	26	1	0	1	-1	0
04350	Museum Education Coord	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
Total Classified-Salaried			3	0	3	-1	2
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
<u>Temporary</u>							
92757	Concession Helper	207	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
TOTAL POSITIONS			7	0	7	0	7



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

DETAIL OF EQUIPMENT TO BE PURCHASED

DESCRIPTION	AMOUNT
GENERAL GOVERNMENT:	
<u>Finance</u>	
Pressure Sealer	\$ 12,035
<u>Information Management Services</u>	
Cameras	\$ 375,000
Total, General Government	\$ 387,035
PUBLIC SAFETY:	
<u>Police Department</u>	
Bomb Robot	\$ 155,004
Polygraph Equipment	\$ 18,050
Total, Public Safety	\$ 173,054
TOTAL APPROPRIATIONS	\$ 560,089



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

Funds Available	<u>\$39,386,663</u>
Total Estimated Revenue	<u><u>\$39,386,663</u></u>

Appropriations

Debt Service	<u>\$39,386,663</u>
Total Appropriations	<u><u>\$39,386,663</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available	<u>\$1,552,625</u>
Total Estimated Revenue	<u><u>\$1,552,625</u></u>

Appropriations

Debt Service	<u>\$1,552,625</u>
Total Appropriations	<u><u>\$1,552,625</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**NEIGHBORHOOD ALLOCATION
FUND 031**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

HIGHWAY IMPROVEMENT FUND FUND 046

Estimated Revenue

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

Appropriations

Street Resurfacing (DOT046CP 003048)	<u>\$2,800,000</u>
Total Appropriations	<u><u>\$2,800,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**FUEL TAX FUND
FUND 047**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**STORM WATER MANAGEMENT
FUND 048**

Estimated Revenue

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

Appropriations

<u>Planning, Engineering & Permits</u>	
Storm Water Specialist (3)	303,727
Chief Civil Engineer	169,861
Storm Water Program Mgr	132,815
Sr. Engineer Inspector	86,457
Chief of Party	101,024
Principal Engineer Tech	91,718
Principal Engineering Soil Erosion Inspector	111,901
Sr Admin Analyst	120,305
General & Administrative Expenses	<u>682,192</u>
Total Appropriations	<u><u>\$1,800,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CORRECTIONS FUND FUND 052

Estimated Revenue

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

Appropriations

Municipal Court	
Personnel Services	\$582,143
Operating Expenses	<u>17,857</u>
Total Appropriations	<u><u>\$600,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**FAIR TRIAL TAX FUND
FUND 053**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

SPORTING & ENTERTAINMENT RECRUITING FUND 057

Estimated Revenue

Lodging Room Tax Charge	<u>\$3,062,500</u>
Total Estimated Revenue	<u><u>\$3,062,500</u></u>

Appropriations

Magic City Classic	\$1,212,500
Birmingham Bowl	200,000
Morehouse-Tuskegee Classic	300,000
Indy Racing League	300,000
UAB Football	125,000
Birmingham Legions FC	100,000
2025 Fire & Police World Games	500,000
Sports & Event Recruitment	200,000
Safe Summer Concert Series	<u>125,000</u>
Total Appropriations	<u><u>\$3,062,500</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

REBUILD ALABAMA ACT FUND 058

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CAPITAL IMPROVEMENT FUND FUND 102

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$7,500,000</u>
Total Estimated Revenue	<u><u>\$7,500,000</u></u>

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

NEIGHBORHOOD REVITALIZATION FUND FUND 103

Estimated Revenue

Funds Available	<u>\$4,275,000</u>
Total Estimated Revenue	<u><u>\$4,275,000</u></u>

Appropriations

Demolition	\$2,000,000
Weed Abatement	1,500,000
Sidewalks	275,000
Strategic Pavement Management Plan	<u>500,000</u>
Total Appropriations	<u><u>\$4,275,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

**BIRMINGHAM FUND
FUND 105**

Estimated Revenue

Funds Available	<u>\$5,550,000</u>
Total Estimated Revenue	<u><u>\$5,550,000</u></u>

Appropriations

Transfer to Fund 001 General Fund	<u>\$5,550,000</u>
Total Appropriations	<u><u>\$5,550,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

LAND BANK AUTHORITY FUND FUND 143

Estimated Revenue

Transfer from Fund 001 General Fund	\$500,000
Funds Available	<u>455,330</u>
Total Estimated Revenue	<u><u>\$955,330</u></u>

Appropriations

Strategic Land Banking	\$500,000
Administrative Clerk	40,670
Administrative Assistant	56,114
Administrative Analyst (2)	199,404
Housing Rehab Specialist	60,540
Land Bank Administrator	<u>98,602</u>
Total Appropriations	<u><u>\$955,330</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

RECOMMENDED BUDGET 2022 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (48th YEAR)

ESTIMATED REVENUE

Entitlement Funds		\$6,054,064
Anticipated Program Income		50,000
Emergency Solutions Grant		509,160
Housing Opportunities for Persons with AIDS		1,541,007
HOME Investment Partnership Program		1,400,013
HOME Anticipated Program Income		100,000
Total Estimated Revenue		<u><u>\$9,654,244</u></u>

APPROPRIATIONS

ADMINISTRATION		\$1,193,229
One Roof	1,153,229	
	40,000	
HOUSING REHABILITATION		\$2,995,000
Program Costs	1,000,000	
Single Family Activities:		
Single Family Rehabilitation	1,050,000	
Christian Service Mission	150,000	
Protecting Good	375,000	
House Proud	100,000	
Metro Changers	100,000	
Down Payment Assistance	200,000	
Acquisition	10,000	
Demolition	10,000	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		\$70,000
ECONOMIC DEVELOPMENT		\$730,000
REV Birmingham	120,000	
Urban Impact	220,000	
TruFund - Disadvantage Small Business	100,000	
CD-Façade Improvement Program	290,000	
PUBLIC SERVICES		\$915,609
Homeless Shelter Program:		\$282,271
Changed Lives Christian Center, Inc.	46,000	
Cooperative Downtown Ministries	50,000	
First Light	60,000	
Pathways/Downtown Path Center	50,000	
Pathways Stepping Stones/Overnight Shelter	23,000	
YWCA	37,804	
Bridge Ministries	15,467	
Other Public Services:		\$633,338
Girls Inc.	27,000	
Childcare Resources, Inc.	20,000	
Jefferson State Community College	35,000	
Legal Services of Alabama	90,000	
Positive Maturity, Inc.-East Lake	27,000	
Rose Garden Adult Day Services, Inc.	25,000	
Titusville Development Corporation	25,000	
Children's Village, Inc.	60,000	
Prescott House	26,000	
Fair Housing Center of North Alabama	45,000	
Birmingham Urban League	50,000	
Alcohol and Drug Abuse Treatment Center	25,000	
Help 2 Others Foundation	29,142	
Neighborhood Housing Service	30,000	
Offender Alumni Association	30,000	
The HUB CDC	47,196	
New Pilgrim Bread of Life Ministry	22,000	
Pathways's Early Learning Center	20,000.00	



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

PUBLIC FACILITIES & INFRASTRUCTURE		\$200,226
Engineering & Design	200,226	
HOME INVESTMENT PARTNERSHIP PROGRAM		\$1,500,013
Administration	150,001	
CHDO Activities	225,001	
Homebuyer/Rental	1,125,011	
EMERGENCY SOLUTIONS PROGRAM		\$509,160
Administration	38,187	
Family Connection	70,692	
Pathways Stepping Stones/Overnight	40,000	
Pathways/Day Center	60,000	
First Light, Inc.	45,000	
YWCA	30,000	
YWCA	34,804	
YWCA	31,799	
Bridge Ministries	56,482	
The HUB CDC	47,196	
Cooperative Downtown Ministries, Inc.	55,000	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,541,007
Rental Assistance/TBRA	410,000.00	
Rental Assistance/STRMU	50,000.00	
Supportive Services	460,000.00	
Operating Costs	406,907.00	
Resource Identification	60,000.00	
Administration-Sponser	107,870.00	
Administration-Grantee	46,230.00	
Total Appropriations		<u><u>\$9,654,244</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CITY DEBT MANAGEMENT

The principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds, and warrants relating to enterprises. In addition, the City has the power to enter into certain leases which constitute a charge on the general credit of the City, guarantee obligations of certain public corporations and to enter into certain funding agreements with regard to the obligation of other public agencies. General obligation warrants, certain revenue anticipation bonds, warrants and notes and capitalized lease obligation may be issued or incurred without voter approval.

General Obligation Bonds Debt Service

Debt service on the City's general obligation bonds (the issuance of which must be approved by referendum except in the case of refunding bonds) is paid from the General Bond Debt Service Fund (the Bond Fund). The proceeds of a 9.2 mil ad valorem tax for bond debt service and a 2.8 mill ad valorem tax for school bond debt service, both authorized by the Constitution of Alabama of 1901, are customarily paid into the Bond Fund. In addition to these ad valorem tax proceeds, interest earnings from investment of Bond Fund balances are customarily deposited into the Bond Fund.

The City has projected that the Bond Fund will continue to be sufficient to provide for debt service on its outstanding bonds. This projection is based on a number of assumptions - including bond interest rates, rate of increase or decrease of ad valorem tax collections, and investment earnings - that the City considers reasonable; however, the future availability of sufficient funds in the Bond Fund cannot be guaranteed.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

The 2022 - 2023 budget provides \$47,338,305 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$11,255,122	10,151,220	577,510	\$21,983,852
Debt Service Fund	28,614,000	10,772,663	0	39,386,663
Tax Increment Financing Fund	1,311,000	241,625	0	1,552,625
	<u>\$41,180,122</u>	<u>21,165,508</u>	<u>577,509.80</u>	<u>\$62,923,140</u>

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

TYPE OF DEBT/PURPOSE	Total Bonds and Warrants Outstanding July 1, 2022	Requirements Fiscal Year Ending June 30, 2023
GENERAL FUND REQUIREMENT:		
<u>2014-B Warrants</u>		
Principal	\$13,440,000	\$1,060,000
Interest	3,965,757	596,119
Fees		1,613
	<u>\$17,405,757</u>	<u>\$1,657,732</u>
<u>2016 Equipment and Public Improvement Warrant</u>		
Principal	\$4,351,500	\$2,793,500
Interest	58,111	18,539
	<u>\$4,409,611</u>	<u>\$2,812,039</u>
<u>2018-B Warrants</u>		
Principal	\$34,665,000	\$920,000
Interest	22,172,650	1,549,200
Fees		1,613
	<u>\$56,837,650</u>	<u>\$2,470,813</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

	Total Bonds and Warrants Outstanding July 1, 2022	Requirements Fiscal Year Ending June 30, 2023
2020-A Warrants		
Principal	\$86,510,000	
Interest	46,039,150	\$3,419,050
	<u>\$132,549,150</u>	<u>\$3,419,050</u>
2020-B Warrants		
Principal	\$6,165,000	
Interest	355,147	\$74,985
	<u>\$6,520,147</u>	<u>\$74,985</u>
2020-C Warrants		
Principal	\$13,100,000	
Interest	521,396	\$118,086
	<u>\$13,621,396</u>	<u>\$118,086</u>
2021-A Warrants		
Principal	\$26,630,000	
Interest	28,590,600	\$1,065,200
	<u>\$55,220,600</u>	<u>\$1,065,200</u>
2021-B Warrants		
Principal	\$6,215,000	
Interest	897,723	\$110,115
	<u>\$7,112,723</u>	<u>\$110,115</u>
TRANE Lease-1		
Principal	\$40,178,419	\$1,709,713
Interest	12,219,881	1,252,413
	<u>\$52,398,300</u>	<u>\$2,962,126</u>



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	Total Bonds and Warrants Outstanding July 1, 2022	Requirements Fiscal Year Ending June 30, 2023
<hr/> TRANE Lease-2 <hr/>		
Principal	\$16,690,487	\$852,179
Interest	3,877,016	502,591
Fees		574,283
	<hr/> \$20,567,503 <hr/>	<hr/> \$1,929,053 <hr/>
 <hr/> Motorola Lease <hr/>		
Principal	\$1,999,986	\$999,993
	<hr/> \$1,999,986 <hr/>	<hr/> \$999,993 <hr/>
 <hr/> Phillips Lighing Lease <hr/>		
Principal	\$1,450,899	\$339,616
Interest	107,583	32,559
	<hr/> \$1,558,482 <hr/>	<hr/> \$372,175 <hr/>
 <hr/> Crossplex Village Default (2017 CDA) <hr/>		
Principal	\$13,233,029	\$424,359
Interest	6,733,005	516,845
	<hr/> \$19,966,034 <hr/>	<hr/> \$941,204 <hr/>
 <hr/> Master Equip Lease Sup #1 <hr/>		
Principal		\$832,508
Interest		634,159
	<hr/> \$0 <hr/>	<hr/> \$1,466,667 <hr/>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

	Total Bonds and Warrants Outstanding July 1, 2022	Requirements Fiscal Year Ending June 30, 2023
<hr/>		
Master Equip Lease Sup #2		
Principal		\$902,475
Interest		240,116
	<u>\$0</u>	<u>\$1,142,591</u>
Master Equip Lease Sup #3		
Principal		\$420,779
Interest		21,242
	<u>\$0</u>	<u>\$442,021</u>
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$262,158,000	\$28,614,000
Interest	105,887,332	10,772,663
Fees		
	<u>\$368,045,332</u>	<u>\$39,386,663</u>
TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
Principal	\$10,115,000	\$1,311,000
Interest	1,170,841	241,625
Fees		
	<u>\$11,285,841</u>	<u>\$1,552,625</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

APPENDIX E

GLOSSARY OF KEY TERMS



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

GLOSSARY OF KEY TERMS

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

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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

Fund Equity: Net total assets of each City fund.

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



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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

COMMONLY USED ACRONYMS

AAU: Amateur Athletic Union

ACES: Alabama Cooperative Extension Service.

ACJIS: Alabama Criminal Justice Information System.

ACOE: Army Corps of Engineering.

ADA: Americans with Disabilities Act.

AFIS: Automated Fingerprint Identification System.

ALDOT: Alabama Department of Transportation.

APOSTC: Alabama Peace Officers Standards and Training Commission.

ARPA: Alabama Recreation & Parks Association

BACC: Birmingham Arts and Cultural Commission.

BHC: Birmingham Historical Commission.

BJCC: Birmingham-Jefferson Convention Complex.

BMA: Birmingham Museum of Art.

BMADTC: Birmingham Municipal Adult Drug Treatment Court.

BPL: Birmingham Public Library

CAD: Computer Aided Dispatch.

CAFR: Comprehensive Annual Financial Reporting.

CALEA: Commission on Accreditation for Law Enforcement Agencies.

CCTV: Closed Circuit Television.

CDBG: Community Development Block Grant.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CHDO: Community Housing Development Organizations.

CIMS: Cash and Investment Management System.

COB: City of Birmingham.

COVID-19: Coronavirus disease

CRS: Community Rating System.

CRT: Crime Reduction Team.

CVB: Convention & Visitors Bureau

DOT: Department of Transportation.

DSAG: Development Service Advisory Group.

EOC: Equal Opportunity Commission.

ESG: Emergency Shelter Grant.

ESPN: Entertainment and Sports Programming Network.

FATS: Firearms Training Simulator.

FEMA: Federal Emergency Management Agency.

GAAP: Generally Accepted Accounting Principles.

GASB: Government Accounting Standards Board.

GFOA: Government Finance Officers Association.

GIS: Geographical Information System.

GREAT: Gang Resistance Education and Training.

HOPWA: Housing Opportunities for Persons with AIDS.



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HPRP: Homeless Prevention and Rapid Re-Housing.

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

IAD: Internal Affairs Division

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System.

ICO: Integrity Control Officer.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

LETS: Law Enforcement and Traffic Safety Division.

MDT: Mobile Digital Terminal.

NAIA: National Association of Intercollegiate Athletics

NAICS: North American Industry Classification System.

NCAA: National Collegiate Athletic Association

NFHS: National Federation of State High School Associations

PAT: Police Athletic Team.

PIC: Public Improvement Committee.

PIO: Public Information Officer.

Project ICE: Isolate the Criminal Element.

SIC: Standard Industrial Classification.

RCTA: Regional Counterdrug Training Academy.

UBEV: Unlawful Breaking and Entering of Vehicle.



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UDAG: Urban Development Action Grant Repayment Program.

ULTRA: Uniform License and Tax Revenue Accounting System.

ZAC: Zoning Advisory Committee.

ZBA: Zoning Board of Adjustment.

ZBB: Zero-Based Budget



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CLASSIFICATION AND PAY PLAN



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
General Clerical Series											
00050 Admin Clerk	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
00066 Admin Asst	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00068 Admin Supv	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
00069 Admin Coord	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
Secretarial Series											
00115 Legal Secretary	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
00117 Sr Legal Secretary	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
Court Clerk Series											
00270 Magistrate	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
00271 Magistrate Supv	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
00273 Court Clerk	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
00274 Sr Mun Court Clerk	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00276 Court Coord	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
00285 Drug Court Coord	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
00287 Court Referral Officer	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
00289 Mun Court Probation Off	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
Supervision Clerical Series											
00321 Business Office Supv	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
00346 Sr Parole & Probation Off	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
00349 Pension Coord	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
Fiscal Series											
00416 Sr. Event Mgr	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
00453 Accounting Asst I	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
00455 Accounting Asst II	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
Communication Series											
00642 Communications Oper I	11	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
00645 Communications Oper II	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
00647 Communications Oper III	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
00650 PS Telecommunicator	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
00652 PS Dispatcher	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00654 PS Dispatch Supv	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
00657 Call Center Mgr	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
00658 Emergency Commun Mgr	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2023

CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Office & Duplicating Series											
00753 Printer	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
00756 Sr Printer	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
00763 Bindery Worker	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	47,798.40
00787 Print Shop Supv	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
00790 Print Shop Mgr	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
Stores & Purchasing Series											
00820 Records Analyst	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
00825 Records Mgmt Analyst	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
00827 Records Mgmt Mgr	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
00831 Auto Parts Clerk	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
00833 Sr Auto Parts Clerk	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
00835 Auto Parts Mgr	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
00853 Stores Clerk	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
Stores & Purchasing Series											
00854 Stores Procure Officer	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
00855 Sr Stores Clerk	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
00873 Buyer	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
00875 Senior Buyer	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
00880 Principal Buyer	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
00895 Inventory Mgr	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
00896 Asst Purchasing Agent	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
00898 Purchasing Agent	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
Accounting & Fiscal Series											
01003 Auditor	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
01005 Senior Auditor	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
01007 Principal Auditor	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
01015 Payroll Spec	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
01017 Payroll Mgr	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
01020 Payroll & Pension Admin	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
01023 Accountant	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
01025 Sr Accountant	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
01026 Construction Accountant	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
01027 Pr Accountant	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
01028 Chief Accountant	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
01029 Cash And Invest Mgr	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
01031 Budget Analyst	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
01033 Business Officer	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
01037 Budget Officer	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
01038 Mgr of Budget Mgmt	39	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40	154,128.00	161,844.80
01040 Mgr Internl Audit	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00



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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Accounting & Fiscal Series											
01047 Tax and License Admin	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
01054 Risk Mgmt Coord	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
01073 Business Mgr	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
Taxation Series											
01133 Revenue Examiner	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
01135 Sr Revenue Examiner	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
General Admin Series											
02003 Sr Admin Intern	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
02015 Grants Mgmt Coord	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
02016 Sr Grants Mgmt Coord	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02017 Grants Admin	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02020 Contract Compliance Off	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02025 Storm Water Prog Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02067 Admin Svcs Mgr	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02068 Project Mgr	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02069 Senior Project Mgr	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02083 Admin Analyst	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02085 Sr Admin Analyst	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02086 Admin Specialist	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02087 Pr Admin Analyst	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02089 Chief Admin Analyst	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02090 Ed/Training Coord	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
General Admin Series											
02091 Training & Org Dev Coord	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02095 Public Relations Coord	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02097 Public Relations Mgr	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
Parole & Social Work Series											
02282 Mun Court Probat Aide	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
02286 Senior Probation Officer	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02344 Mun Court Probat Off II	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02346 Mun Ct Sr Probation Off	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02347 Parole Probation Admin	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02350 Pretrial Release Officer	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02375 Fam Crisis Counselor II	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02384 Social Worker	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02386 Sr Social Worker	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02389 Director Social Services	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02391 Clinical Social Wrk	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00



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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Legal Series											
02440 Claims Admin	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02460 Paralegal	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
02482 Attorney	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02484 Sr Attorney	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02486 Prin Attorney	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02490 Mun Chief Prosecutor	36	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60
Data Proc Series											
02513 Computer Operator	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
02532 Enterprise Sys Mgr	36	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60
02533 Multimedia Services Mgr	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02535 Data Entry Supv	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
02539 Network Sys Mgr	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02541 Bus Sys & Reporting Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02547 App Develop Mgr	33	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
02550 PC Network Tech	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
02551 Network Sys Adm I	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02552 Network Sys Adm II	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02553 Programmer	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02555 Sr Programmer	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02557 Programmer Analyst	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02558 User Support Supv	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02559 User Support Specialist	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
Data Proc Series											
02563 Sys Prog Tech Support	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02565 Sr Sys Prog Tech Support	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02566 Data Mgmt Specialist	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02569 Data Mgmt Technician	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
02573 GIS Tech II	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02575 GIS Specialist	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02578 GIS Dbase Admin	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02579 GIS Mgr	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02581 Data Base Designer	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02583 Sys Analyst	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02584 Sr Sys Analyst	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02585 Database Administrator	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02586 Business Sys Analyst	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02590 Mgr Sys Analyst	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02591 Information Security Off	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02596 Data Processing Supv	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
02597 Technical Services Mgr	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00



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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
02663 Real Property Asset Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02670 Real Estate Mgr	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
Statistical Series											
02730 Statistical Analyst	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
Human Resources Series											
02809 HR Project Coord	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02814 Bus Prtnr Mgr Equ&Inc	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02817 HR Analy Adm	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02820 Ada Compliance Officer	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02822 Compliance Officer	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02823 Chief Compliance Officer	40	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40	154,128.00	161,844.80	169,936.00
02826 Comp & Benefits Admin	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02827 Business Process Mgr	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
02829 Business Sys Specialist	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02849 Training & Org Dev Adv	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02850 Human Resources Tech	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
02854 Human Res Analyst	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02865 Comp & Benefits Advisor	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02866 Employee Relations Adv	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02867 Talent Sourcing Specialist	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02869 Employee Relations Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
Human Resources Series											
02873 Asst Occ Hlth/Sfty Admin	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
02874 Emp Wellness Specialist	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02875 Emp Wellness Coord	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
02878 Occup Hlth/Safe Admin	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
02885 Training & Dev Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
02886 HR Division Mgr	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
Community Service Series											
02921 Land Bank Admin	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02923 Housing Rehab Specialist	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02925 Sr Housing Rehab Spec	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02927 Pr Housng Rehab Spec	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
02935 Housing Relocat Officer	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02950 Housing Coord	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02963 Comm Resource Rep	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02965 Sr Comm Resource Rep	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
02966 Comm Dev Special	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02967 Pr Comm Resoure Rep	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02971 Workforce Planner	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Community Service Series											
02982 Econ Devel Mgr - Oper	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02921 Land Bank Admin	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
02923 Housing Rehab Specialist	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
02983 Eco Dev Mgr-Bus Growth	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02984 Eco Dev Mgr-Wrkfce Talnt	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
02986 Eco Dev Project Adm	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
02988 Econ Dev Specialist	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
02991 Econ Dev Analyst	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
02993 Econ Dev Mgr	34	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
03033 Planning Tech	16	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
03034 Sr Planning Tech	18	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03040 Historic Preservation Mgr	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03062 Urban Designer	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03063 Sr. Urban Designer	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03064 Landscape Architect	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03075 Architect	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03078 Chief Architect	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
03084 Planner	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03085 Project Planner	22	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03086 Sr Planner	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03087 Urban Design Admin	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
03088 Chief Planner	31	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
03089 Pr Planner	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03107 Civil Engineer	25	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
Planning Series											
03033 Planning Tech	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
03034 Sr Planning Tech	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
03040 Historic Preservation Mgr	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03108 Licensed Land Surveyor	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
03109 Sr Civil Engineer	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
03111 Chief Civil Engineer	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
03112 Natural Hazard Admin	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
Traffic Engineering Series											
03315 Trans Division Mgr	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
03316 Trans Design Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
03327 Traffic Sign/Mark Supv	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
03329 Traffic Maint Supv	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03332 Traffic Maint Supt-Bh	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
03333 Traffic Planning Tech	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
03334 Sr Traffic Planning Tech	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03335 Traffic Analyst	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03347 Traffic Signal Worker	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
03349 Traffic Signal Supv	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Traffic Engineering Series											
03351 Traffic Control Tech	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03352 Sr Traffic Control Tech	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
03354 Traffic Control Supt	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03355 Traffic Control Supt	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
03378 Chief Traffic Operator	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
03394 Traffic Sys Engineer	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
03395 Sr Traffic System Engineer	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
Sub-Pro Civil Engineering Series											
03411 Engineer Aide	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
03412 Sr Engineer Aide	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
03455 Sr Engineer Tech	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03457 Pr Engineer Tech	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03475 Chief Of Party	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03485 Engineer Insp	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
03486 Sr Engineer Insp	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03487 Pr Engineer Insp	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03488 Pr Eng Soil Erosion Insp	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03495 DPW Control Admin	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
Draft Mapp Series											
03525 Graphic Artist	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
03530 Graphic Designer	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03580 Drafter	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
03583 Engineer Drafter	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
03584 Sr Engineer Drafter	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
03595 Urban Design Drafter	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
Miscellaneous Engineer Series											
03610 Electronics Tech	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03613 Commun Tech	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03615 Sr Commun Tech	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
03623 Telecommun Tech	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
03626 Sr Telecommun Tech	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
03673 Land Acquis Agent	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
03675 Sr Land Acquis Agent	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
Miscellaneous Engineer Series											
03676 Chief Land Acquis Agent	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
03780 Storm Water Adm	33	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
03781 Storm Water Specialist	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Recreation Series											
04015 Crossplex Ven & Ops Mgr	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
04102 CrossPlex Mktg & Dev Mgr	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
04103 CrossPlex Aquatics Mgr	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
04105 CrossPlex Ven & Ops Mgr	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
04162 Recreation Leader	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
04163 Sr Recreation Leader	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
04164 Recreation Center Dir	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04165 Recreation Supv	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
04166 Recreation Supt	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
04167 Athletic Program Coord	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04168 Rec/Aquatics Supv	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
04169 Exercise Physiologis	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
04173 Fitness Instructor	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
04177 Fitness Center Director	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
04179 Fitness Center Admin	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
04199 Dir Parks & Rec	36	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60
Museum Series											
04319 Museum Tech	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
04321 Aircraft Mus Restor Tech	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04327 Exhibit Design/Prep	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
04346 Museum Coord	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04350 Museum Educ Coord	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
04351 Art Education Coord	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
04353 Museum Asst	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
04384 Museum Registrar	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
04385 A/Museum Curator	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04387 Museum Curator	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
04388 Mus Curator-S. Mus	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
04389 Sr Museum Curator	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
04390 Art Curator - Education	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
Museum Series											
04391 Art Curator - Collections	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
04415 Event Mgr	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04425 Production Mgr	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
04455 Mktg & Prom Manager	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
04458 Dir Boutwell Aud	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
Fire Series											
05020 Emer Med Svcs Coord	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05026 Fire Apparatus Operator	18F	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
05031 Firefighter	17F	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
05032 Firefighter Paramedics	19F	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
05033 Fire Lieutenant	20F	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Fire Series											
05034 Fire Captain	24F	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05035 Fire Battalion Chief II	29F	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
05044 Fire Prevention Insp III	23	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
05046 Fire Protection Engineer	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
05050 Fire Prevention Insp I	19	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
05051 Fire Prevention Insp II	21	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05220 Permit Coord	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
05224 Electrical Insp	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05228 Chief Electrical Insp	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
Building Inspection Service Series											
05234 Elevator Insp	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05237 Chief Elevator Insp	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05246 Plumbing/Gas/Mech In	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05248 Chief Plumb/Gas/Mech	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05254 Bldg Insp	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05258 Chief Bldg Insp	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05265 Plans Examiner	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
05266 Sr Plans Examiner	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
05270 Condemn/Demolit Insp	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
05273 Chief Condem/Demo Coord	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
05298 Bldg Insp Svcs Mgr	31	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80
Zoning Enforcement Series											
05354 Zoning Insp	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
05356 Zoning Supv	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
05359 Zoning Admin	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,361.60
Miscellaneous Inspection Series											
05414 Street Lighting Insp	11	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
05454 San/Ordin Insp	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
05456 Sr San/Ordin Insp	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
05457 Environ Code Enf Sup	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
05459 Environ Code Enf Mgr	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
05474 Weights/Measure Insp	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
Miscellaneous Inspection Series											
05476 Chief Weights/Meas Insp	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
Police Series											
06031 Police Officer	17	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
06033 Police Sergeant	20	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
06034 Police Lieutenant	24	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
06035 Police Captain	29	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00



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Job Code & Title	Grade	Step Changes										
		1	2	3	4	5	6	7	8	9	10	
Law Enforcement Support Series												
06411	Bailiff Court Security	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
06421	Parking Enforcement Off	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
06423	Sr Park Enforcement Off	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
06425	Parking Enforcement Supv	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
06433	Animal Control Officer	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	50,190.40
06436	Animal Services Supv	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
06443	Photograph Lab Spec	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
06445	Photographic Lab Mgr	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
06451	Police Comm Rel Asst	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
06453	Police Comm Svc Worker	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
06454	Sr Pol Comm Svc Worker	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
06457	Property Control Clerk	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
06460	Bond Forfeit Invest	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
06467	Lat Fingerprint Examiner	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
06470	Lat Fingerprint Ex Supv	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
06471	Forensic Firearm Tech	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
06473	Forensic Scientist	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
06478	Forensic Serv Mgr	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
06483	Helicopter Pilot	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
06490	Corrections Officer	16	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
06492	Corrections Supv	19	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
06494	Sr Corrections Supv	21	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
06495	Pr Corrections Supv	24	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
06497	Chief Jail Admin	29	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
06551	Security Officer	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
06553	Sr Security Officer	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
06554	Dir Museum Security	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
06555	Chief of Security	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
Medical & Public Health Series												
07073	LPN	13	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
07075	Staff Nurse	21	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
07079	Charge Nurse	23	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
07191	Drug Testing Aide	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
Public Works Maintenance Series												
07304	Water Poll Control Tech	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
07654	Quality Improv Coord	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
07853	Health Infor Svcs Tech	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40
08045	Street Paving Supv	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
08064	Labor Supv	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
08065	Construct Supv	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08067	Public Works Supv	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08068	Sr Construction Supv	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
08072	Asst Landfill Supv	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Public Works Maintenance Series											
08073 Landfill Supv	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08076 Landfill Mgr	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
08080 Solid Waste Admin	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
Mechanical & Automotive Series											
08125 Equip Svc Writer	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08143 Stage Mgr	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08175 Tire Shop Supv	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08178 Mobile Equipment Mgr	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
08180 Maint Mech Supv	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08186 Fleet Operations Supt	27	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
08192 Auto Tech - Heavy Truck	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
08195 Auto/Hvy Eqp Shop Supv	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
Mechanical & Automotive Series											
08197 Fire Equip Shop Supt	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08198 Auto Tech - Heavy Equip	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20
Parks Maintenance & Administrative Series											
08250 Turfgrass Supv	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08265 Arborist	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	47,798.40
08267 Sr Arborist	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
08269 Urban Forestry Supv	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
08271 Urban Forester	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08279 Botanical Gardens Dir	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
08286 Hort Dist Supv	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
08295 Hort Maint Supv	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
08297 Hort Oper Mgr	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08298 Parks Maint Supt	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Waste Water Plant & Sewer Series											
08333 Sewer Video Specialist	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
Skilled Trade Series											
08633 Maint Repair Worker	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
08635 Sr Maint Repair Worker	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
Building Maintenance & Service Admin Series											
08647 Bldg Maint Supt	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
08648 Chief Bldg Maint	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
08652 Chief Const/Maint	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
08665 Bldg Equip Mt Supv	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00



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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Building Maintenance & Service Admin Series											
08691 Facilities & Events Mgr	34	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60
08696 Facilities Mgr	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
Public Works Administration Series											
08777 Const & Main Supt	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
08787 Highway Dist Supt	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
08797 Public Works Dist Supv	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
09040 Food Svc Specialist	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20		
Dietary & Food Service Series											
09057 Sr Food Svcs Supv	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
09059 Chief Food Services Supv	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
09086 Concession Supv	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
09176 HouseKeeping Supv	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
Lib - Clerical & Fiscal Series											
90004 Accounting Asst II	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
90005 Accountant	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40
90006 Lib-Admin Asst I	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
90007 Lib-Admin Asst II	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
90008 Lib-Admin Asst III	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
Lib - Prof & Technical Series											
90013 Personnel Officer	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
90014 Human Resources Tech	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40
90102 Library Asst III	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40
90103 Library Asst I	7	21,902.40	22,984.00	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40
90105 Library Asst II	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
90108 Records Analyst II	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
90111 Webmaster	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
90112 Graphic Artist	19	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40
90113 Librarian I	22	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00
90115 Librarian II	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
90116 HR Analyst	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
90117 Librarian III	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
90118 Business Mgr	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00
90119 Business Officer	30	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80
90123 PC Network Tech	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
90124 Ed/Training Coord	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
90126 Network Sys Admin I	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Lib - Maintenance & Trade Series											
90201 Driver/Messenger	8	22,984.00	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00
90203 Library Courier	11	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00
90211 Asst Bldg Supv	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Lib - Maintenance & Trade Series											
90213 Bldg Supt	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40
90216 Mt Repair Worker	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00
90217 Sr Security Officer	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40
90218 Security Officer	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
90219 Stores Procurement Off	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00
Lib - Miscellaneous Series											
90301 IMS Admin I	29	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
Lib - Administrative Series											
90403 Associate Dir	32	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00
90405 Library Dir	37	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40
90406 Director of Library Security	26	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80
90407 Community Engage Mgr	28	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20
Food Program Series											
91950 Site Supv	500	7.50	15,600.00	9.06	18,844.80	15.00	31,200.00				
91951 Monitor	510	11.00	22,880.00	11.77	24,481.60	16.00	33,280.00				
91952 Bookkeeper	520	12.65	26,312.00	15.92	33,113.60	17.25	35,880.00				
91953 Asst Admin	530	16.45	34,216.00	16.45	34,216.00	18.25	37,966.24				
91954 Secretary	535	11.00	22,880.00	12.00	24,960.00	13.00	27,040.00				
91955 Office Aide	540	10.00	20,800.00	11.77	24,481.60	12.00	24,960.00				
91956 Administrator	545	28.93	60,174.40	34.47	71,687.20	40.00	83,200.00				
Unskilled Labor Series											
92705 Admin Intern	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20
92751 Building Service Worker	133	24,440.00	25,688.00	26,977.60	28,308.80	29,744.00					
92753 Laborer	134	25,688.00	26,977.60	28,308.80	29,744.00	31,241.60					
92755 Refuse Collector	136	32,780.80	34,444.80	36,150.40							
92757 Concession Helper	207	19,489.60									
92759 Football Worker	209	1.00									
Traffic Engineering Series											
*03322 Traffic Strp Mach Op-Bh	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40		
*03323 Traffic Strip Mach Crlid	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40		
*03325 Traffic Maint Worker	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00		
*03343 Traffic Count Tech	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40		
Recreation Series											
*04132 Lifeguard	7	21,902.40	22,984.00	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80		
*04133 Senior Lifeguard	9	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40		
*04134 Swim Pool Supv	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00		
*04136 Sr Swim Pool Supv	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40		
*04356 Museum Conservator	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00		
*04410 Event Set-Up Supv	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40		



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Public Works Maintenance Series											
8003 Driver/Messenger	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
*08013 Landfill Oper Attendant	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00		
Public Works Maintenance Series											
*08021 Herbicide Applicator	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40		
*08031 Truck Driver	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00		
*08032 Heavy Equip Operator	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40		
*08033 Refuse Truck Driver	16	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40		
*08034 Construct Equip Operator	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40		
*08035 Brush & Trash Supv	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40		
*08063 Skilled Laborer	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00		
Mechanical & Automotive Series											
*08111 Shop Helper	12	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00		
*08123 Equip Svc Worker	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00		
*08133 Meter Technician	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40		
*08184 Maintenance Mechanic	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40		
*08191 Asst Auto Tech	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20		
*08193 Auto Tech	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40		
Parks Maintenance & Administrative Series											
*08233 Plant Taxonomist	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40		
*08255 Stadium Maint Supv	21	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40		
*08281 Green House Worker	9	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40		
*08282 Gardener	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00		
*08283 Green House Gardener	14	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20		
*08284 Hort Spec Grower	20	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40		
*08287 Landscape Crewleader	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40		
Waste Water Plant & Sewer Series											
*08353 WWTP Maint Worker	17	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40	50,190.40		
*08354 Sr WWTP Maint Worker	25	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00		
Skilled Trade Series											
*08513 Mason	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40				
*08533 Carpenter	22	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00				
*08534 Cabinetmaker	23	47,798.40	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40				
*08543 Plumber	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20				
*08553 Hvac/Refrig Tech	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20				
*08573 Painter	22	43,347.20	45,510.40	47,798.40	50,190.40	52,686.40	55,328.00				
*08574 Sign Technician	18	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	47,798.40				
*08575 Painter Supv	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20				
*08593 Electrician	24	50,190.40	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20				
*08611 Guard	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00		



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Job Code & Title	Grade	Step Changes								
		1	2	3	4	5	6	7	8	9
Building Maintenance & Service Admin Series										
*08623 Bldg Custodian	13	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	
*08625 Sr Bldg Custodian	15	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40	
*08663 Equip/Struc Mech	24	52,686.40	55,328.00	58,094.40	61,006.40	64,043.20	67,246.40			
Dietary & Food Service Series										
*09035 Cook	10	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93102 Chief Admin Asst	202	117,499.20	135,803.20	171,239.12							
93103 Mayor Admin Asst	203	45,440.30	104,491.92	171,239.12							
93105 Mayor Admin Asst	205	73,361.60	104,491.92	171,239.12							
93106 Mayor Admin Asst	206	40,010.88	104,491.92	171,239.12							
93107 Mayor Admin Asst	240	70,012.80	87,880.00	168,408.03							
93109 Mayor Admin Asst	241	52,552.03	83,720.00	108,139.20							
93111 Mayor Admin Asst	211	48,256.00	84,032.00	137,808.53							
93112 Mayor Admin Asst	212	32,500.00	72,508.80	114,922.08							
93113 Mayor Admin Asst	213	34,902.40	71,211.92	166,313.47							
93114 Mayor Admin Asst	214	64,741.25	76,668.80	128,190.40							
93115 Mayor Admin Asst	215	48,373.10	98,280.21	166,926.24							
93116 Mayor Admin Asst	216	120,598.40	163,508.80	166,926.24							
93117 Mayor Admin Asst	217	50,679.62	135,595.20	166,926.24							
93119 Mayor Admin Asst	219	57,932.37	108,837.25	166,926.24							
93121 Mayor Admin Asst	224	73,153.60	103,708.80	166,891.92							
93123 Mayor Admin Asst	223	67,329.60	121,180.80	166,891.92							
93125 Mayor Admin Asst	225	46,217.60	103,334.40	166,891.92							
93127 Mayor Admin Asst	227	49,999.87	103,334.40	166,891.92							
93129 Mayor Admin Asst	229	34,999.95	146,133.10	166,891.92							
93130 Mayor Admin Asst	230	41,999.98	94,151.82	168,449.01							
93133 Mayor Admin Asst	221	55,265.60	109,096.00	159,140.80							
93134 Mayor Admin Asst	222	50,044.80	135,678.40	166,891.92							
93135 Mayor Admin Asst	235	94,999.84	121,243.20	168,449.01							
93136 Mayor Admin Asst	236	70,824.00	142,168.00	168,449.01							
93137 Mayor Admin Asst	237	52,873.60	97,448.00	168,449.01							
93138 Mayor Admin Asst	238	50,252.80	144,185.60	168,449.01							
93139 Mayor Admin Asst	239	49,999.87	146,764.80	168,408.03							
93142 Mayor Admin Asst	243	47,028.80	63,752.00	110,739.20							
93143 Mayor Admin Asst	244	34,999.95	97,448.00	168,408.03							
93144 Mayor Admin Asst	245	62,920.00	97,448.00	123,052.80							
93145 Mayor Admin Asst	246	38,499.97	108,648.80	168,408.03							
93148 Executive Admin Asst	248	64,969.01	118,248.00	126,900.80							
93149 Mayor Admin Asst	249	50,252.80	60,236.80	90,376.00							
93150 Mayor Admin Asst	250	30,139.20	94,151.20	167,014.22							
93152 Sr Admin Asst	252	121,804.80	145,849.60	167,014.22							
93153 Mayor Admin Asst	253	26,374.40	67,038.40	112,257.60							
93154 Mayor Admin Asst	254	42,494.40	130,936.00	167,014.22							
93155 Mayor Admin Asst	256	65,811.20	88,088.00	131,352.00							
93156 Mayor Admin Asst	257	49,254.40	64,958.40	108,222.40							
93157 Mayor Admin Asst	258	37,499.90	76,876.80	138,694.40							
93159 Mayor Admin Asst	260	37,499.90	67,558.40	70,928.00							
93160 Mayor Admin Asst	261	30,472.00	69,971.20	96,096.00							



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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93161 Mayor Admin Asst	262	26,124.80	88,712.00	159,057.60							
93162 Mayor Admin Asst	263	70,345.60	72,072.00	108,763.20							
93163 Mayor Admin Asst	264	36,691.20	42,224.00	59,633.60							
93164 Mayor Admin Asst	265	39,429.10	67,799.68	96,170.46							
93165 Mayor Admin Asst	266	41,999.98	156,852.80	168,219.17							
93166 Mayor Admin Asst	267	42,500.02	156,852.80	168,219.17							
93167 Mayor Admin Asst	268	49,999.87	69,804.80	118,331.20							
93168 Mayor Admin Asst	269	44,999.97	47,840.00	62,400.00							
93169 Mayor Admin Asst	260	37,499.90	67,558.40	70,928.00							
93170 Mayor Admin Asst	272	19,256.64	93,600.00	134,999.90							
93171 Mayor Admin Asst	273	100,921.60	131,463.28	157,081.81							
93172 Mayor Admin Asst	274	44,999.97	58,240.00	62,400.00							
93173 Mayor Admin Asst	275	29,999.84	31,200.00	34,320.00							
93174 Mayor Admin Asst	276	52,000.00	61,360.00	83,626.61							
93175 Mayors Admin Asst	281	49,999.87	72,800.00	83,252.21							
93201 Chief Of Staff	201	133,610.05	154,440.21	171,239.12							
93202 Mayor Admin Asst	203	45,440.30	104,491.92	171,239.12							
93203 Mayor Admin Asst	255	89,999.94	130,936.00	144,352.00							
93204 Mayor Admin Asst	205	73,361.60	104,491.92	171,239.12							
93205 Mayor Admin Asst	259	52,533.10	67,558.40	117,811.20							
93206 Chief Of Operations	231	143,757.74	156,491.92	168,449.01							
93207 Mayor Admin Asst	240	70,012.80	87,880.00	168,408.03							
93211 Mayor Admin Asst	210	55,931.20	100,391.62	166,313.47							
93212 Mayor Admin Asst	235	94,999.84	121,243.20	168,449.01							
93213 Mayor Admin Asst	238	50,252.80	144,185.60	168,449.01							
93215 Mayor Admin Asst	228	131,872.00	146,133.10	166,891.92							
93216 Mayor Admin Asst	214	64,741.25	76,668.80	128,190.40							
93217 Mayor Admin Asst	215	48,373.10	98,280.21	166,926.24							
93218 Mayor Admin Asst	216	120,598.40	163,508.80	166,926.24							
93219 Mayor Admin Asst	227	49,999.87	103,334.40	166,891.92							
93220 Mayor Admin Asst	245	62,920.00	97,448.00	123,052.80							
93222 Mayor Admin Asst	217	50,679.62	135,595.20	166,926.24							
93223 Mayor Admin Asst	218	48,235.20	94,203.20	152,526.40							
93224 Mayor Admin Asst	219	57,932.37	108,837.25	166,926.24							
93225 Mayor Admin Asst	220	19,760.00	95,420.00	166,328.86							
93226 Mayor Admin Asst	221	55,265.60	109,096.00	159,140.80							
93227 Mayor Admin Asst	243	47,028.80	63,752.00	110,739.20							
93228 Mayor Admin Asst	244	34,999.95	97,448.00	168,408.03							
93238 Mayor Executive Asst	224	73,153.60	103,708.80	166,891.92							
93500 Mayor Admin Asst	282	64,444.72	94,276.62	114,920.21							
93501 Mayor Admin Asst	283	58,773.10	89,928.80	114,999.04							
93502 Mayor Admin Asst	284	29,172.21	38,182.97	59,196.80							
93503 Mayor Admin Asst	285	29,172.21	38,182.97	59,196.80							
93504 Mayor Admin Asst	286	31,244.51	42,089.01	62,940.17							
93505 Mayor Admin Asst	287	29,172.21	38,182.97	59,196.80							



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CLASSIFICATION AND PAY PLAN

Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93506 Mayor Admin Asst	288	31,244.51	42,089.01	62,940.17							
93507 Mayor Admin Asst	289	31,244.51	42,089.01	62,940.17							
93508 Mayor Admin Asst	290	31,244.51	42,089.01	62,940.17							
93509 Mayor Admin Asst	291	31,244.51	42,089.01	62,940.17							
93510 Mayor Admin Asst	292	31,244.51	42,089.01	62,940.17							
93511 Mayor Admin Asst	292	40,042.08	52,489.21	71,253.10							
93521 Mayor	200	104,551.62	135,751.41	171,239.12							
94553 Mayor Admin Asst	246	38,499.97	108,648.80	168,408.03							
94554 Mayor Admin Asst	250	30,139.20	94,151.20	167,014.22							
94555 Mayor Admin Asst	241	52,552.03	83,720.00	108,139.20							
94558 Mayor Admin Asst	232	92,053.10	138,008.00	168,449.01							
City Council Series											
91000 Council Pres	300	17,173.10	38,184.85	59,196.80							
91001 Council Member	301	14,996.80	69,992.00	119,392.00							
91002 Council Admin	344	110,468.80	142,979.20	177,351.62							
91007 Chief Admin Asst	311	75,420.80	81,848.00	142,147.20							
91008 Council Asst	312	49,999.87	95,596.80	152,630.40							
91009 Council Asst	313	43,000.05	69,804.80	118,331.20							
91010 Council Asst	314	48,526.40	51,688.00	84,323.20							
91011 Council Asst	315	32,635.20	73,528.00	127,649.60							
91012 Council Asst	316	54,121.60	90,604.80	164,548.80							
91014 Council Asst	318	46,633.60	52,728.00	91,416.00							
91015 Council Asst	319	38,688.00	78,124.80	140,088.00							
91016 Council Asst	320	53,999.92	62,982.40	109,720.00							
91018 Committee Asst	322	46,737.60	62,982.40	109,720.00							
91019 Committee Asst	323	15,209.79	40,048.74	126,777.87							
91020 Committee Asst	323	15,209.79	40,048.74	126,777.87							
91021 Committee Asst	325	31,200.00	60,008.00	100,214.40							
91022 Committee Asst	325	31,200.00	60,008.00	100,214.40							
91023 Committee Asst	327	15,655.12	42,128.53	127,795.20							
91024 Committee Asst	328	36,982.40	71,884.80	124,155.20							
91025 Committee Asst	329	22,984.00	76,232.00	132,496.00							
91026 Committee Asst	330	29,999.84	82,409.60	144,726.40							
91027 Committee Asst	331	62,316.80	76,876.80	104,000.00							
91028 Committee Asst	332	34,652.80	81,036.80	121,243.20							
91029 Committee Asst	333	40,000.48	74,110.40	112,299.20							
91030 Committee Asst	334	29,999.84	62,940.80	88,483.20							
91031 Committee Asst	335	34,999.95	95,596.80	118,476.80							
91032 Committee Asst	336	29,120.00	59,550.40	109,366.40							
91033 Committee Asst	337	15,499.95	111,592.00	156,790.40							
91034 Committee Asst	337	15,499.95	111,592.00	156,790.40							
91035 Committee Asst	339	24,999.94	81,848.00	119,038.40							
91036 Committee Asst	340	34,999.95	87,880.00	148,179.20							



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
City Council Series											
91037 Committee Asst	341	55,545.15	85,259.20	114,358.40							
91038 Committee Asst	342	8,299.20	61,672.00	97,864.00							
91039 Committee Asst	343	36,192.00	145,288.00	166,933.10							
91040 Committee Asst	345	31,200.00	45,814.91	54,631.20							
91041 Council Asst	346	45,073.60	60,236.80	87,360.00							
91042 Council Asst	347	44,999.97	81,120.00	93,600.00							
91043 Committee Asst	348	16,078.40	23,371.92	94,120.62							
91044 Council Asst	349	31,999.97	94,407.66	125,889.09							
91045 Council Asst	350	28,899.94	94,407.66	125,889.09							
91046 Committee Asst	351	44,999.97	45,999.82	73,352.86							
91047 Committee Asst	352	27,567.49	44,219.34	62,891.92							
91048 Committee Asst	353	22,924.51	42,036.80	64,128.48							
Judicial-Appointed Series											
97101 Presiding Judge	400	131,310.40	156,679.12	167,169.18							
97201 Mun Judge	401	119,891.20	136,510.40	157,414.40							
97301 Special Judge	402	20,904.00	142,667.20	168,449.22							
Executive Exempt Series											
94004 Director Eco Development Dep Dir of Human Comm	270	75,749.86	108,919.62	168,382.45							
94016 Svcs & Eco Dev Dep Dir of Comm Dev-Comm	800	94,090.05	126,101.66	168,382.66							
94018 Resources	432	83,918.85	105,360.94	131,530.04							
94623 Mun Court Admin	406	80,392.00	80,392.00	138,673.60							
94306 Dep Police Chief	676	130,000.00	158,828.80	171,300.90							
94307 Dep Police Chief	677	130,000.00	158,828.80	171,300.90							
99100 Director of Mobile Equi	451	124,999.89	135,200.00	145,600.00							
99104 Dep Dir of Special Projects	907	87,817.60	125,477.25	168,382.66							
99105 Dir Comm Dev	625	102,661.10	116,168.00	177,348.08							
99106 Dep Dir Housing Program	626	98,592.00	160,118.40	167,228.88							
99110 Dir Public Works	900	117,873.60	129,700.90	168,382.66							
99111 Dep Dir Public Works	901	87,817.60	122,772.42	168,382.66							
99112 Asst Traffic Engineer	695	103,902.66	150,508.80	171,300.90							
99114 Dir Human Resources	670	130,603.20	158,828.80	180,000.00							
99115 Dir of Communications	280	104,999.86	125,327.49	156,533.31							
99116 City Traffic Engineer	694	126,880.00	158,828.80	171,300.90							
99117 City Attorney	665	150,250.05	158,828.80	171,300.90							
99118 Asst City Attorney	666	115,315.20	158,828.80	171,300.90							
99120 Director IMS	740	137,675.20	150,508.80	171,300.90							
99121 Dir Of Finance	632	125,611.20	136,988.80	167,228.88							
Executive Exempt Series											
99122 Asst Dir Finance	633	110,531.20	138,020.90	157,226.37							
99123 Asst Fire Chief	652	118,684.80	154,472.86	168,449.63							
99124 Dep Fire Chief	651	102,544.00	156,520.00	168,449.63							
99125 Fire Chief	650	91,478.40	139,588.80	168,449.63							
99127 Dep Dir City Clerk	650	91,478.40	139,588.80	168,449.63							



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Job Code & Title	Grade	Step Changes									
		1	2	3	4	5	6	7	8	9	10
Executive Exempt Series											
99128 City Clerk	600	110,531.20	116,396.80	168,389.10							
99129 Dep Dir of PEP	643	98,292.48	152,256.00	167,228.88							
99131 Dir Plan/Engineer	640	150,758.40	166,933.10	178,169.06							
99132 Dep Dir Plan/Eng Designer	642	108,901.10	152,256.00	167,228.88							
99133 Dep Dir Engineer	641	108,430.40	142,611.46	167,228.88							
99135 Asst Fire Chief	654	93,433.60	150,436.00	168,449.63							
99138 Dir Antebellum Home	430	58,281.60	106,828.80	167,756.58							
99139 Director of Crossplex	431	78,499.82	100,100.21	114,818.70							
99140 Dir Sloss Furnance	690	79,999.92	150,508.80	171,300.90							
99141 Dep Dir IMS-Ops	742	97,926.40	150,280.00	168,382.66							
99142 Dep Dir IMS-Sys	741	111,999.89	142,168.00	171,300.90							
99143 Dep Dir IMS-Tele	743	97,947.20	152,373.10	168,382.66							
99176 Dep Mobile Equip Mgr	450	90,376.00	124,488.00	168,264.72							
99195 Dep Police Chief	676	130,000.00	158,828.80	171,300.90							
99197 Police Chief	675	132,683.20	158,828.80	171,300.90							
99421 Dep Dir Human Resource	671	92,000.06	158,828.80	171,300.90							
99431 Chief Strategy Officer	277	133,610.05	158,839.62	166,957.65							
99432 Intergovern Affairs Dir	278	83,728.11	104,533.10	125,327.49							
99433 Public Information Officer	279	94,137.06	110,731.92	135,727.49							