

2025 Mayor's Proposed Operating Budget

For Fiscal Year July 1, 2024 - June 30, 2025
City of Birmingham, Alabama



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2022. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



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**MAYOR
RANDALL L. WOODFIN**

CITY COUNCIL

DARRELL B. O'QUINN, PRESIDENT, DISTRICT 5

WARDINE T. ALEXANDER, PRESIDENT PRO TEMPORE, DISTRICT 7

CLINTON P. WOODS, DISTRICT 1

HUNTER WILLIAMS, DISTRICT 2

VALERIE A. ABBOTT, DISTRICT 3

J.T. MOORE, DISTRICT 4

CRYSTAL N. SMITHERMAN, DISTRICT 6

CAROL CLARKE, DISTRICT 8

LATONYA TATE, DISTRICT 9

DEPARTMENT HEADS

AUDITORIUM	Alicia Johnson-Williams, Director
CAPITAL PROJECTS	Denise Bell, Director
CITY CLERK	Lee Frazier, City Clerk
CITY COUNCIL	Cheryl A. Kidd, Council Administrator
COMMUNICATION.....	Greg Silas, Director
COMMUNITY DEVELOPMENT.....	Dr. Meghan Venable-Thomas, Director
CROSSPLEX AT STATE FAIRGROUND	Alicia Johnson-Williams Interim Director
YOUTH SERVICES	Galvin Billups, Director
EQUIPMENT MANAGEMENT	Cedric Roberts, Director
FINANCE	Kevin W. Moore, Chief Financial Officer
FIRE	Cory Moon, Chief
HUMAN RESOURCES	Nicole Perry-Marshall, Chief Human Resource Officer
INFORMATION MANAGEMENT SERVICES.....	Darryl Burroughs, Interim Chief Technology Officer
INNOVATION AND ECONOMIC OPPORTUNITY.....	Cornell Wesley, Director
MAYOR'S OFFICE	Cedric Sparks, Chief of Staff Chaz Mitchell, Chief of Operations
MUNICIPAL COURT	Andra Sparks, Presiding Judge
OFFICE OF THE CITY ATTORNEY.....	Nicole King, City Attorney
PLANNING, ENGINEERING AND PERMITTING.....	Katrina Thomas, Director
POLICE	Scott Thurmond, Chief
PUBLIC WORKS	Josh Yates, Director
TRANSPORTATION	James Fowler, Director

BOARD DIRECTORS

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



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CITY OF BIRMINGHAM

MAYOR RANDALL L. WOODFIN

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May 14, 2024

Dear Residents, City Councilors, and Employees.

Each year, the budget process begins in January to ensure an effective and efficient effort to address the basic budget needs and fund the shared priorities of our city.

On March 06, 2024, the City of Birmingham observed unexpected activity within our network that disrupted the operability of certain computer systems including those used by the Finance Department to administer the budget process. The disruption affected seven weeks and eleven dates within the budget schedule. At this time, there's no sign of suspicious activity in the city's systems. The city is working to bring all city systems online; however, full operability of certain systems may continue to be an ongoing process. This is occurring within the timeline when the budget must be submitted to the Birmingham City Council for approval, in accordance with Section 5.02 of the Mayor-Council Act.

Due to the missed target dates within the process, we are proposing the general fund budget for the current fiscal year be submitted as the general fund budget for the upcoming 2025 fiscal year, in accordance with section 5.10 of the Mayor-Council Act (Act No. 452, as amended by Act No. 792, 1973).

This recommendation will provide no interruptions to the operation of the city and provide a seamless transition from FY2024 to FY2025. Funding priorities for neighborhood revitalization, investments in our youth, and public safety will be supported through the existing budget.

Since March, the city has taken all necessary steps to ensure the financial strength and well-being of the city in service to our residents and businesses while honoring our obligations. Once the financial processes are fully reconciled, we will move to amend the FY2025 budget to reflect adjustments based on our shared priorities. This will include considerations of employee needs, departmental requests, and boards and agencies.

Over the past year, we have leveraged the current operating budget to work hand in hand with unprecedented investments through ARPA, and tens of millions in federal grants such as CHOICE and Connecting Communities. While this current budget process is unique, our focus will not waver from lifting up each neighborhood to realize the best version of Birmingham we can possibly be.

We will continue to keep the City Council, the public and employees informed of the next steps in this process.

In service to our city,

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 2025

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, 2024. 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 2024 - 2025 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, 2023; budgeted amounts for the current fiscal year which ends June 30, 2024 and budgeted amounts for the upcoming 2025 fiscal year.

--The **General Fund Revenues** section lists the detail for actual, estimated and projected revenues according to revenue type for fiscal years 2023, 2024 and 2025.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts of fiscal years 2023, 2024 and 2025.

--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 2023, and 2024 and proposed for fiscal year 2025 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 2025 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 2025 Classification and Pay Plan.

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



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THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the third largest city in the state with a population currently estimated at 192,557 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.





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FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 133rd in population among the nation's 300 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 50th in population among the nation's 384 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

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

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

LATITUDE: 33° 38' N

LONGITUDE 86° 50' W

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

EDUCATION: Enrollment at Area Colleges and Universities:
University of Alabama at Birmingham – 21,639
University of Montevallo – 2,600
Samford University – 5,683
Piedmont International University formally known as
Southeastern Bible College - 686
Miles College – 1,700
Jefferson State Community College – 14,065
Lawson State Community College – 3,274



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

GOVERNMENT:	Birmingham, the county seat, is one of 33 separately incorporated municipalities in Jefferson County. The City has a mayor/council form of government with a general fund annual budget of approximately \$554.8 million for fiscal year 2025.
METROPOLITAN POPULATION:	1,114,262
BIRMINGHAM POPULATION:	192,557
CULTURAL DENSITY (Birmingham):	African-American: 68.3 percent White: 26.6 percent Other: 5.1 percent
MEDIAN 2022 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$42,464
2022 PER CAPITA PERSONAL INCOME (MSA):	\$29,289
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 2025

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.

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

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.

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.



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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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, Culture, and Sports:

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.

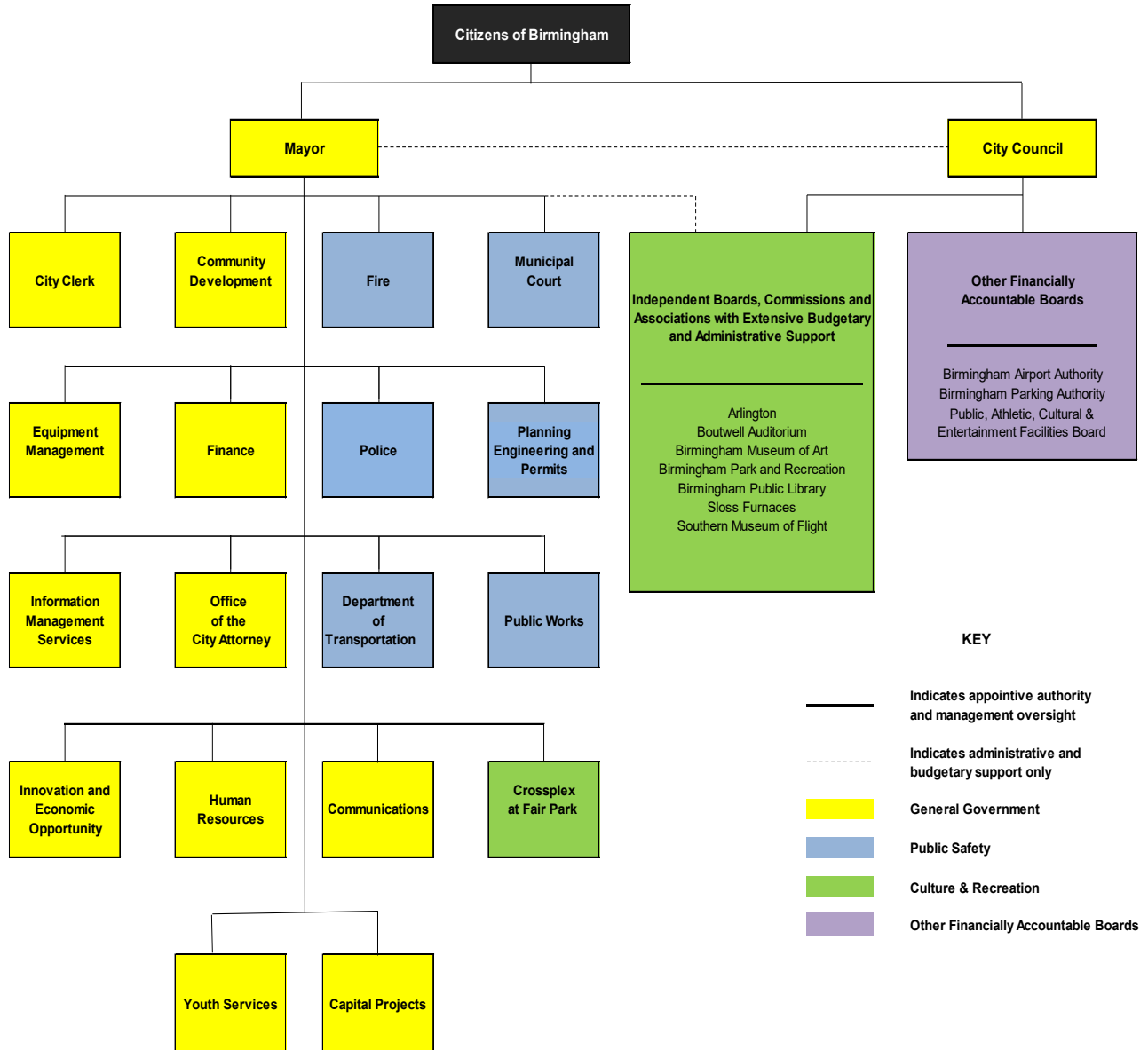


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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

City of Birmingham, Alabama Organization Chart





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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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 a chief operating officer. The organizational structure is depicted on the chart on page 12. A description of some of the more significant departments and boards is presented below:

Boutwell Auditorium and Crossplex at Fair Park

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

Equipment Management

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

Communications

The Department of Communications is a combined fire, police, and 311 call center that received in excess of 700,000 calls for services during FY 2024.

Office of the City Clerk

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



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Finance Department

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

Fire Department

The City maintains a modern fire-fighting department housed in 32 stations located throughout the City. Four Battalion Units are staffed by approximately 727 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 19 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

Police Department

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 873 uniformed officers and 225 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol Bureau, and the Investigative Operations Bureau.

Public Works Department and Department of Transportation

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

Community Development Department

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



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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 Mayor makes appointments to the seven-member board of the Authority. The City Council also must approve the Authority's annual budget. The Authority reimburses the City for the cost of fire



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and police personnel stationed at the airport. The Authority also reimburses the City for debt service on the airport parking deck and cargo building.

Public Athletic, Cultural, and Entertainment Board

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



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VISION 2025

I. Reimagining Public Safety in Birmingham

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

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

Vision 2025 articulates a public health strategy geared to vaccinating as many Birmingham residents as possible and fully preparing 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 2025

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2024-2025 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 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 2025

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
Property Taxes	\$34,458,117	\$35,498,861	\$35,498,861
Business Taxes	438,914,356	437,184,890	437,184,890
Permits	14,658,462	13,141,464	13,141,464
Fines & Fees	1,297,065	1,587,449	1,587,449
Intergovernmental	23,789,812	15,433,167	15,433,167
Charges for Services	17,395,855	19,533,172	19,533,172
Other Operating Revenue	30,377,600	32,426,614	32,426,614
Total Revenue	\$560,891,267	\$554,805,617	\$554,805,617

APPROPRIATIONS	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
City Departments	\$410,877,026	\$464,375,563	\$464,375,563
Non Departmental	59,674,696	26,027,295	26,027,295
Required	8,135,783	8,940,368	8,940,368
Contractual	1,248,253	1,571,484	1,571,484
Education	3,000,000	3,000,000	3,000,000
Transportation	12,435,272	16,750,000	16,750,000
Youth Programs	337,559	337,754	337,754
Economic Services	5,396,500	421,500	421,500
Social Services	50,000	50,000	50,000
City Owned Facilities	3,108,495	3,119,000	3,119,000
Other Services	215,805	258,952	258,952
Redevelopment/Infrastructure Incentives	2,275,690	6,809,172	6,809,172
Debt Service	20,776,815	23,144,529	23,144,529
Total Expenditures	\$527,531,894	\$554,805,617	\$554,805,617



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
Property Taxes			
410-001 Real Property	\$29,314,911	\$30,967,536	\$30,967,536
410-002 Personal Property	3,066,531	2,679,766	2,679,766
410-004 Land Sales	263,092	278,089	278,089
410-006 Library Share	1,813,583	1,573,470	1,573,470
Total Property Taxes	\$34,458,117	\$35,498,861	\$35,498,861
Business Taxes			
415-001 Sales Tax	\$145,472,806	\$146,912,993	\$146,912,993
415-011 Use Tax	70,843,158	65,715,146	65,715,146
417-001 Occupational License	118,104,064	116,049,128	116,049,128
420-001 General Business Licenses	71,000,560	73,675,675	73,675,675
420-002 Public Utilities Tax	18,700,552	19,575,348	19,575,348
420-003 Beer Wholesale Tax	1,500	1,500	1,500
420-004 Beer Retail Tax	19,600	23,270	23,270
420-005 Liquor Tax	2,499,665	2,250,925	2,250,925
420-006 Liquor & Wine Tax	147,612	89,631	89,631
420-007 Table Wine Tax	210,575	178,584	178,584
420-015 Dance Permits	30,400	35,450	35,450
422-001 Lease or Rental Tax	7,005,591	7,197,794	7,197,794
423-001 Lodging Tax	4,878,275	5,479,446	5,479,446
Total Business Taxes	\$438,914,356	\$437,184,890	\$437,184,890
Permits			
430-001 Building Permits	\$11,505,614	\$10,233,770	\$10,233,770
430-002 Electrical Inspection Fees	1,093,429	1,038,181	1,038,181
430-003 Elevator Permits	1,085	2,160	2,160
430-005 Plumbing Permits	277,506	250,223	250,223
430-006 Gas Permits	93,738	74,000	74,000
430-007 Blasting Permits	0	2,520	2,520
430-009 Excavation Permits	510,995	450,000	450,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2023	FY 2024	FY 2025
	ACTUAL (UNAUDITED)	BUDGETED	PROPOSED
430-010 Clearing & Earthwork Permits	240,654	210,000	210,000
430-012 Billboard Permits	128,229	110,000	110,000
430-013 Mechanical Permits	406,929	375,000	375,000
430-015 Civil Construction Permits	153,284	150,000	150,000
430-016 Demolition Permits	70,050	70,000	70,000
430-017 Curb Cut Permit	11,600	13,000	13,000
430-018 Excavation Permit-Private	19,550	21,113	21,113
430-020 Garage Sale Permit	700	750	750
430-022 Motor Fuel Dispenser Permit	32,281	35,427	35,427
430-023 Special Use Permit	4,750	4,500	4,500
430-024 Trade Licensing	33,674	30,000	30,000
430-026 After Hours Inspection Fees	28,200	25,000	25,000
430-050 Bingo Application Fees	500	500	500
430-052 Food Truck/Push Cart Permit Fees	530	320	320
430-054 Floodplain Permits	9,775	10,000	10,000
430-055 Plan Review Fee	2,000	2,000	2,000
430-056 Barricade Fee	3,400	3,000	3,000
430-099 Other Permits	29,989	30,000	30,000
Total Permits	\$14,658,462	\$13,141,464	\$13,141,464

Fines & Fees

438-001 Municipal Court Fines	\$773,973	\$1,000,000	\$1,000,000
438-003 Traffic Citations	272,721	350,000	350,000
438-004 Partial Payments	12,150	12,000	12,000
438-011 CRO Drug Testing Fee	37,300	33,000	33,000
438-012 CRO Rescheduling Fees	755	600	600
438-033 Municipal Court Appeal Fee	1,543	0	0
438-050 Defensive Driving School Fees	54,583	55,000	55,000
438-051 DWI Fines	75,733	72,000	72,000
438-052 Defendant's Req Fees for Ed Class	26,192	20,575	20,575
438-053 Project Renew	15,523	18,000	18,000



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
438-099 Other Miscellaneous Fees	20,929	23,000	23,000
439-001 Library Fines	5,663	3,274	3,274
Total Fines & Fees	\$1,297,065	\$1,587,449	\$1,587,449
<u>Intergovernmental</u>			
446-001 State Bank Excise Tax	\$11,587,103	\$4,756,481	\$4,756,481
446-002 State Motor Vehicle License	686,777	551,918	551,918
446-003 State Share of State Liquor Profits	65,334	10,729	10,729
446-007 State Table Wine Tax	0	1,426	1,426
446-008 State Int. Reg. Plan Registration Fees	158,773	118,725	118,725
446-009 State Liquor Stores Sales Tax	129,947	105,712	105,712
446-010 State Oil Production Privilege Tax	20,495	28,097	28,097
446-015 State Business Privilege Tax	3,016,719	2,844,555	2,844,555
447-001 Local County Gasoline Tax	1,561,904	1,047,327	1,047,327
447-002 Local County Tobacco Tax	110,636	63,127	63,127
447-004 Local County Road Tax	3,575,388	3,571,053	3,571,053
447-006 Local Statewide Uniform Beer Tax	1,009,209	906,319	906,319
447-007 Local Sales Tax on Sale of Used Cars	1,792,527	1,277,698	1,277,698
447-009 Local Industrial Development Board	75,000	150,000	150,000
Total Intergovernmental	\$23,789,812	\$15,433,167	\$15,433,167
<u>CHARGES FOR SERVICES</u>			
<u>Charges for Services - Public Service</u>			
438-025 Parking Lot Fees	\$34,119	\$29,779	\$29,779
450-001 Accident and Offense Reports	157,266	100,681	100,681
450-002 Auto Storage	594,980	1,034,883	1,034,883
450-005 Court Ordered Restoration	133	10	10
450-008 E911 Cost Reimbursement	1,171,405	1,770,194	1,770,194
450-012 Advanced Life Support Transports	6,733,190	5,400,000	5,400,000
450-014 Housing Authority Reimbursement	1,646,823	3,464,622	3,464,622



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
450-016 Application Fees-Ambulance Cos.	0	2,400	2,400
450-017 Ambulance Inspection Fees	0	600	600
450-018 Fire Hydrant Rental	24,625	18,032	18,032
450-019 Fire Permits & Inspections	45,000	37,682	37,682
450-020 After Hours Fire Inspection Fees	13,075	13,000	13,000
450-021 Fire Department Report Fees	8,047	7,100	7,100
450-022 CPNC Inspection/Licenses Fees	8,235	7,717	7,717
450-030 Parking Meters	694,013	405,945	405,945
450-035 Fire C.A.R.E.S	18,790	15,505	15,505
450-099 Public Safety	(112,500)	51,724	51,724
Total Charges for Services - Public Services	\$11,037,202	\$12,359,874	\$12,359,874
<u>Charges for Services - Streets/Environmental</u>			
451-009 Weed Control Fees	\$409,904	\$150,000	\$150,000
451-011 Garbage Special Services	6,515	162	162
451-015 Landfill Charges	439,756	315,000	315,000
451-020 Scrap Metal Recycling	28,294	17,770	17,770
Total Charges for Services - Streets/Environmental	\$884,469	\$482,932	\$482,932
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$47,794	\$64,869	\$64,869
452-002 Concessions	106,233	264,998	264,998
452-003 Parking Fees	477,112	508,421	508,421
452-004 Rent	1,144,543	1,228,901	1,228,901
452-005 Drink Machines	1,647	2,000	2,000
452-007 Gift Shop	43,342	39,363	39,363
452-008 Lunches	32,382	25,000	25,000
452-016 Concession Rev from Crossplex	184,964	216,685	216,685
452-021 Parking Fees-B'ham Bowl	1,375	0	0
452-031 Rental Rev from Arena	132,852	114,000	114,000
452-032 Rental Rev from Multi Purpose Room	3,913	814	814



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
452-033 Rental Rev from Retail	735	0	0
452-055 Shields School Conference Center	11,550	9,157	9,157
452-099 Other Charges-Culture & Rec	221,888	68,955	68,955
Total Charges for Services - Recreation	\$2,410,327	\$2,543,163	\$2,543,163
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$30,304	\$20,000	\$20,000
453-002 Zoning Fees	12,600	12,000	12,000
453-008 Parking Authority	1,996,011	1,738,621	1,738,621
453-010 Franchise Fees	977,802	2,147,009	2,147,009
453-011 Right-of-Way Fiber Optic Fee	0	180,178	180,178
453-012 Zoning Board Adjustments	47,140	49,395	49,395
Total Charges for Services - General Government	\$3,063,856	\$4,147,203	\$4,147,203
Total Charges for Services	\$17,395,855	\$19,533,172	\$19,533,172
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$6,611,844	\$2,220,014	\$2,220,014
475-001 Rent on City Facilities	688,954	613,245	613,245
475-003 Snack Bar Rental	2,504	2,484	2,484
476-001 Sale of Equipment	71,067	26,366	26,366
476-002 Sale of Property	2,260,189	1,696,365	1,696,365
476-003 Sales of Cap Assets RISE-Direct Cash Incentive 4	94,898	72,419	72,419
476-004 Sales of Cap Assets RISE-Revolving Loan 3%	71,174	54,314	54,314
478-003 Airport Expense Reimbursements	4,928,614	9,575,965	9,575,965
478-027 Commission on Toll Phones	16,101	32,827	32,827
478-028 Commission on Commissary Sales	1,961	1,795	1,795
478-032 Discounts Earned	0	107	107
478-036 Expense Reimbursement	281,569	509,736	509,736
478-038 Damage to City Property	3,958	37,797	37,797



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REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2023	FY 2024	FY 2025
	ACTUAL (UNAUDITED)	BUDGETED	PROPOSED
478-044 Race Track - City Distribution	40,327	48,283	48,283
478-047 Credit Card Convenience Fees	9,056	3,767	3,767
478-048 Purchasing Card Rebate	6,119	2,429	2,429
478-060 Inventory Adjustments	(1,388,739)	41,101	41,101
478-093 Cell Tower Lease	42,160	26,557	26,557
478-095 Revenue Pilot	1,627,960	1,562,348	1,562,348
478-099 Other Miscellaneous Revenue	455,702	262,117	262,117
478-999 Budget Control	0	10,432,111	10,432,111
484-011 Debt Issuance Proceeds from Subscriptions	9,000,681	0	0
490-031 Tfrs In from Neighborhood Allocations	1,500	0	0
490-105 Transfer In from Birmingham Fund	5,550,000	5,204,467	5,204,467
Total Other Operating Income	\$30,377,600	\$32,426,614	\$32,426,614
TOTAL REVENUE	\$560,891,267	\$554,805,617	\$554,805,617



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APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
City Departments			
General Government			
003 Innovation and Economic Opportunity	\$2,991,010	\$4,515,273	\$4,515,273
004 Communications	7,017,324	8,579,784	8,579,784
007 City Clerk	1,206,775	1,469,260	1,469,260
010 City Council	4,203,144	5,585,790	5,585,790
013 Community Development	2,321,188	1,927,665	1,927,665
019 Finance	17,687,902	21,146,120	21,146,120
028 Office of The City Attorney	8,045,294	9,344,521	9,344,521
031 Mayor's Office	9,206,153	10,292,621	10,292,621
034 Equipment Management	17,013,963	23,998,723	23,998,723
037 Information Management Services	27,043,583	26,413,427	26,413,427
042 Human Resources	9,755,120	12,106,603	12,106,603
061 Youth Services	2,529,454	3,308,416	3,308,416
Total General Government	\$109,020,909	\$128,688,203	\$128,688,203
Public Safety			
016 Planning, Engineering & Permits	\$11,901,543	\$13,373,073	\$13,373,073
022 Fire	82,285,196	83,849,786	83,849,786
043 Police	105,374,690	115,280,417	115,280,417
046 Municipal Court	7,209,901	8,780,633	8,780,633
049 Public Works	38,293,782	44,541,075	44,541,075
052 Department of Transportation	12,615,107	13,061,851	13,061,851
060 Capital Projects	1,858,869	6,031,951	6,031,951
Total Public Safety	\$259,539,088	\$284,918,786	\$284,918,786
Culture & Recreation			
001 Auditorium	\$1,544,119	\$1,721,564	\$1,721,564
002 Crossplex at Fair Park	3,631,866	3,775,300	3,775,300
074 Arlington	450,152	546,729	546,729
077 Library	13,696,591	15,472,985	15,472,985
080 Museum of Art	2,888,747	3,528,755	3,528,755
083 Parks and Recreation	18,686,822	24,125,270	24,125,270
085 Southern Museum of Flight	862,659	1,001,094	1,001,094
088 Sloss Furnaces	556,073	596,877	596,877
Total Culture & Recreation	\$42,317,029	\$50,768,574	\$50,768,574
Total City Departments	\$410,877,026	\$464,375,563	\$464,375,563



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
Non Departmental			
500-997 Salaries and Wages Wages Initiative	\$0	(\$7,337,188)	(\$7,337,188)
500-999 Interdepartment Position Budget	29	0	0
502-000 FICA & Medicare Fica & Medicare	54,847	0	0
504-000 Longevity	1,122,300	1,275,000	1,275,000
505-001 Fringe Cost Retirement & Relief	185,505	0	0
505-002 Pensions - Fringe Cost Firemen & Policerr	290,734	0	0
505-006 R & R Contributions Supplemental	0	0	0
506-002 Pensioners Health Insurance	4,208,314	4,257,000	4,257,000
506-025 Pensioners Health Insurance Shortfall	15,892	0	0
507-002 Employee Parking	723,119	610,000	610,000
507-080 Unemployment Compensation	175,683	250,000	250,000
511-001 R & M Buildings Janitorial	(863)	0	0
511-003 R & M Buildings Building Material	11		
511-004 R & M Buildings Electrical	0	0	0
511-014 R & M Buildings Small Tools	(11)	0	0
516-002 Fleet Expenses Oil	63	0	0
527-004 Bank Custodial Services	49,256	66,000	66,000
527-010 Commission Expenses	0	13,200	13,200
527-041 Legislative Expense	396,000	396,000	396,000
527-046 Professional Fees Medical	(34,417)	0	0
527-092 Professional Fees Trane	573,766	574,283	574,283
534-037 Lodging Tax Expense	1,151,696	1,550,000	1,550,000
534-068 Stormwater Fees	88,068	75,000	75,000
542-001 Council Projects-District 1	90,123	100,000	100,000
542-001 Council Projects-District 2	83,872	100,000	100,000
542-001 Council Projects-District 3	67,998	100,000	100,000
542-001 Council Projects-District 4	94,982	100,000	100,000
542-001 Council Projects-District 5	100,000	100,000	100,000
542-001 Council Projects-District 6	83,303	100,000	100,000
542-001 Council Projects-District 7	99,785	100,000	100,000
542-001 Council Projects-District 8	94,140	100,000	100,000
542-001 Council Projects-District 9	94,849	100,000	100,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
800-031	Trfrs Out Neighborhood Fund	432,451	198,000	198,000
800-036	Trfrs Out Grant Match Fund	87,551	0	0
800-038	Trfrs Out COVID-19	0	0	0
800-102	Trfrs Out Transfer to Capital Improv ¹	45,722,346	10,750,000	10,750,000
800-103	Trfrs Out Transfer to Neighborhood Revit ²	4,275,000	13,500,000	13,500,000
800-143	Trfrs to Land Bank Authority Fund ³	500,000	500,000	500,000
Total Non Departmental		\$60,826,392	\$27,577,295	\$27,577,295
Required				
96001	Oak Hill Memorial Cemetery	\$181,297	\$201,297	\$201,297
96002	Jefferson County Civil Defense	264,443	282,276	282,276
96005	Regional Planning Comm of B'ham	121,443	128,403	128,403
96006	Jefferson Cnty Brd Equalization	64,686	66,192	66,192
96007	Jefferson Cnty Personnel Board	3,163,602	3,500,000	3,500,000
96010	Greenwood Cemetery	85,000	105,000	105,000
96011	Planning & Zoning Commission	3,617	7,200	7,200
96014	BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
Total Required		\$6,884,087	\$7,290,368	\$7,290,368
Contractual				
95042	AL High Sch Athletic Assoc AHSAA	\$0	\$0	\$0
96101	Animal Control	273,933	308,342	308,342
96103	Housing for Mentally Ill	32,857	50,000	50,000
96108	National League of Cities	13,400	13,400	13,400
96109	U.S. Conference of Mayors	12,242	12,242	12,242
96111	Southwestern Athletic Conference	150,000	150,000	150,000
96114	Vulcan Park Foundation	475,000	525,000	525,000
96115	SWAC/MEAC Challenge	0	175,000	175,000

¹See page 107 for details for Capital Improvements.

²See page 108 for details for Neighborhood Revitalization.

³See page 110 for details for Land Bank Authority Fund.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
96118	City Walk	0	0	0
96413	High School Basketball Champion	200,000	200,000	200,000
96434	AL High Sch Athletic Assoc AHSAA	0	100,000	100,000
96774	AHSAA-Wrestling	90,822	37,500	37,500
Total Contractual		\$1,248,253	\$1,571,484	\$1,571,484
<u>Education</u>				
96214	Board of Education - Other	\$1,000,000	\$1,000,000	\$1,000,000
96216	Bham Promise Educational Initiative	2,000,000	2,000,000	2,000,000
Total Education		\$3,000,000	\$3,000,000	\$3,000,000
<u>Transportation</u>				
96301	B'ham Transit Authority	\$10,000,000	\$11,000,000	\$11,000,000
96313	Birmingham on Demand (VIA)	1,185,272	2,500,000	2,500,000
96315	Clas Tran	250,000	250,000	250,000
96316	Bus Rapid Transit (BRT)	1,000,000	3,000,000	3,000,000
Total Transportation		\$12,435,272	\$16,750,000	\$16,750,000
<u>Youth Programs</u>				
96409	P.I.N.G Operating Expenses	3,455	3,650	3,650
96417	Alabama Sports Festival	50,000	50,000	50,000
96431	Red Mountain Theater	75,000	75,000	75,000
96510	McWANE Center	159,104	159,104	159,104
96703	Alabama Symphony	25,000	25,000	25,000
96727	Alabama Ballet	25,000	25,000	25,000
Total Youth Programs		\$337,559	\$337,754	\$337,754



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
<u>Economic Services</u>				
96509	Construction Industry Authority	\$100,000	\$100,000	\$100,000
96540	Create Birmingham	150,000	150,000	150,000
96546	Red Mountain Park	225,000	250,000	250,000
96547	World Games	5,000,000	0	0
96548	World Trade Designation	12,500	12,500	12,500
96718	CAPS	9,000	9,000	9,000
Total Economic Services		\$5,496,500	\$521,500	\$521,500
<u>Social Services</u>				
96629	Jones Valley Urban Farm	\$50,000	\$50,000	\$50,000
Total Social Services		\$50,000	\$50,000	\$50,000
<u>City Owned Facilities</u>				
96517	Alabama Jazz Hall of Fame	\$175,000	\$175,000	\$175,000
96518	Rickwood Field	258,158	250,000	250,000
96519	B'ham Civil Rights Institute	1,000,000	1,000,000	1,000,000
96701	Birmingham Zoo	500,000	500,000	500,000
96704	Ruffner Mountain Agency	225,000	250,000	250,000
96768	Railroad Park Foundation	950,337	944,000	944,000
Total City Owned Facilities		\$3,108,495	\$3,119,000	\$3,119,000
<u>Other Services</u>				
96106	Jefferson County Mayor's Assoc.	\$40,147	\$68,294	\$68,294
96110	Alabama League of Municipalities	27,762	27,762	27,762
96711	Veteran's Day	12,896	12,896	12,896
96823	Birmingham Port Authority	125,000	125,000	125,000
96824	African American Mayor's Assoc	10,000	25,000	25,000
Total Other Services		\$215,805	\$258,952	\$258,952
Total Boards and Agencies		\$32,775,972	\$32,899,058	\$32,899,058



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
Redevelopment/Infrastructure Incentives				
95004	TCH	\$0	\$588,000	\$588,000
95008	Applebee's	0	91,172	91,172
95016	Grandview Medical Center	0	1,772,000	1,772,000
95017	Daniel/Trinity Project	267,000	0	0
95047	Marino's	116,758	150,000	150,000
95071	Florentine Building LLC	26,644	0	0
95079	Firestone/Publix Midtown	450,000	450,000	450,000
95083	Shipt	702,458	500,000	500,000
95084	Sidewalk Film Center	0	0	0
95085	Firehouse Ministries	0	0	0
95087	Publix on Lakeshore	431,845	475,000	475,000
95088	Price Butcher	139,408	150,000	150,000
95089	Village Market	35,950	80,000	80,000
95090	Sav A Lot	37,651	88,500	88,500
95091	Lakeview Green	67,975	218,000	218,000
95092	Landing	0	1,000,000	1,000,000
95095	Food Giant	0	100,000	100,000
95096	29/7- Rise Lakeview	0	150,000	150,000
95097	Kratos	0	46,500	46,500
95098	Hardwick	0	200,000	200,000
95099	Orchestra Partners/Founders Stat	0	75,000	75,000
95100	UAB Genomics	0	500,000	500,000
95101	Freshwater Land Trust	0	25,000	25,000
95102	Junior Achievement	0	150,000	150,000
Total Redevelopment/Infrastructure Incentives		\$2,275,690	\$6,809,172	\$6,809,172

DEBT SERVICE

Debt Service Principal

700-001	Debt Service Princpal	\$0	\$0	\$0
700-028	Phillips Lighting Lease Princpal	169,648	350,858	350,858
700-039	Motorola Lease	999,993	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
700-040	Debt Service Trane Lease Principal	1,709,713	1,704,566	1,704,566
700-042	Debt Service Trane Lease2 Principal	854,179	950,679	950,679
700-044	Crossplex Village Default Principal	428,688	441,940	441,940
700-046	Debt Service Master Eq Lease Sup1-Principal	833,696	853,303	853,303
700-048	Debt Service Master Eq Lease Sup2-Principal	904,594	926,201	926,201
700-050	Debt Service Master Eq Lease Sup3-Principal	421,018	441,301	441,301
720-019	Warrant Issue 2014-B Warrants	1,060,000	1,115,000	1,115,000
720-020	Warrant Issue 2016 Equip & Public Imp	2,793,500	0	0
720-021	Principal Paid by Warrant Issue 2018 B	920,000	955,000	955,000
720-023	Principal Paid by Warrant Issue 2020 B	0	0	0
720-024	Principal Paid by Warrant Issue 2020 C	0	6,025,000	6,025,000
Total Debt Service Principal		\$11,095,029	\$13,763,848	\$13,763,848
<u>Debt Service Interest</u>				
700-002	Debt Service Interest	\$27,295	\$0	\$0
700-029	Phillips Lease Interest	32,559	21,316	21,316
700-041	Debt Service Trane Lease1 Interest	1,252,413	1,195,585	1,195,585
700-043	Debt Service Trane Lease2 Interest	502,591	473,929	473,929
700-045	Debt Service Crossplex Village Interest	512,006	499,264	499,264
700-047	Debt Service Master Eq Lease Sup1-Interest	133,024	113,417	113,417
700-049	Debt Service Master Eq Lease Sup2-Interest	237,997	216,390	216,390
700-051	Debt Service Master Eq Lease Sup3-Interest	21,003	10,874	10,874
721-019	Warrant Issue 2014-B Warrants	596,014	543,119	543,119
721-020	Warrant 2016-Equip & Public Imp	18,538	0	0
721-021	Interest Paid By Warrant Issue 2018 B	1,547,923	1,516,125	1,516,125
721-022	Interest Paid By Warrant Issue 2020 A	3,417,721	3,419,050	3,419,050
721-023	Interest Paid By Warrant Issue 2020 B	74,956	74,985	74,985
721-024	Interest Paid By Warrant Issue 2020 C	118,040	118,086	118,086
721-025	Interest Paid By Warrant Issue 2021 A	1,064,786	1,065,200	1,065,200
721-026	Interest Paid By Warrant Issue 2021 B	110,072	110,115	110,115
Total Debt Service Interest		\$9,666,937	\$9,377,455	\$9,377,455



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
Debt Service Fees			
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
722-022 Warrant Issue 2020-A Warrants	1,650	0	0
722-023 Warrant Issue 2020-B Warrants	1,650	0	0
722-024 Warrant Issue 2020-C Warrants	1,650	0	0
722-025 Warrant Issue 2021-A Warrants	1,650	0	0
722-026 Warrant Issue 2021-B Warrants	1,650	0	0
Total Debt Service Fees	\$14,850	\$3,226	\$3,226
Total Debt Service	\$20,776,815	\$23,144,529	\$23,144,529
Total Non Departmental, Boards & Agencies, Redevelopment/Infrastructure Incentives and Debt Service	\$116,654,869	\$90,430,054	\$90,430,054
TOTAL APPROPRIATIONS	\$527,531,895	\$554,805,617	\$554,805,617



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2023 Budgeted Positions	FY 2024 Budgeted Positions	FY 2025 Proposed Changes	FY 2025 Proposed Positions
Total Classified	3,186	3,229	0	3,229
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	152	152	0	152
Total Unclassified Salaried	155	160	0	160
Total Permanent Unclassified-Hourly	465	493	0	493
Total Temporary Unclassified-Hourly	13	13	0	13
Total	3,981	4,057	0	4,057



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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

Department By Function	FY 2023 Budgeted Positions	FY 2024 Budgeted Positions	Percent Change FY23 - FY24	FY 2025 Adopted Positions	% Increase (Decrease) FY24 - FY25
<u>General Government</u>					
Innovation and Economic Opportunity	13	13	0.00%	13	0.00%
Communication	132	132	0.00%	132	0.00%
City Clerk	11	11	0.00%	11	0.00%
City Council	49	49	0.00%	49	0.00%
Community Development	10	10	0.00%	10	0.00%
Finance	125	125	0.00%	125	0.00%
Office of the City Attorney	45	45	0.00%	45	0.00%
Mayor's Office	60	57	-5.00%	57	0.00%
Equipment Management	91	91	0.00%	91	0.00%
Information Management Services	50	61	22.00%	61	0.00%
Human Resources	47	47	0.00%	47	0.00%
Youth Services	9	12	0.00%	12	0.00%
Total	642	653	1.71%	653	0.00%
<u>Public Safety</u>					
Planning, Engineering & Permits	118	118	0.00%	118	0.00%
Fire	707	727	2.83%	727	0.00%
Police	1,098	1,098	0.00%	1,098	0.00%
Municipal Court	95	97	2.11%	97	0.00%
Public Works	633	633	0.00%	633	0.00%
Department of Transportation	57	57	0.00%	57	0.00%
Capital Projects	37	37	0.00%	37	0.00%
Total	2,745	2,767	0.80%	2,767	0.00%
<u>Culture & Recreation</u>					
Auditorium	19	19	0.00%	19	0.00%
Crossplex at Fair Park	26	26	0.00%	26	0.00%
Arlington	5	5	0.00%	5	0.00%
Library	220	227	3.18%	227	0.00%
Museum of Art	33	34	3.03%	34	0.00%
Parks & Recreation	275	310	12.73%	310	0.00%
Southern Museum of Flight	9	9	0.00%	9	0.00%
Sloss Furnaces	7	7	0.00%	7	0.00%
Total	594	637	7.24%	637	0.00%
Grand Total	3,981	4,057	1.91%	4,057	0.00%



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$1,292,002	\$1,534,037	\$1,534,037
Supplies	1,974	0	0
Professional	124,511	347,764	347,764
Rental Expenses	0	1,672	1,672
General & Administrative	128,315	206,800	206,800
Economic Incentives	1,444,208	2,425,000	2,425,000
TOTAL	\$2,991,010	\$4,515,273	\$4,515,273
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$548,430	\$836,221	\$836,221
500-003 Salaries and Wages Appointed Salaries	402,699	298,783	298,783
501-001 Overtime Overtime	262	0	0
502-000 FICA & Medicare Fica & Medicare	69,841	82,920	82,920
505-001 Pensions - Fringe Cost Retirement & Relief	160,075	191,029	191,029
506-001 Insurance - Fringe Cost Health Insurance	100,552	112,627	112,627
506-003 Insurance - Fringe Cost Dental Insurance	2,375	3,233	3,233
506-008 Insurance - Fringe Cost Life Insurance	7,767	9,224	9,224
524-003 Supplies - Other Copier Supplies	319	0	0
524-015 Supplies - Other General Office	1,656	0	0
525-005 Non Capital Furniture	34,992	25,000	25,000
525-010 Non Capital Equipment	3,147	0	0
527-048 Professional Fees Printing & Publishing	185	264	264
527-050 Professional Fees Other Professional Services	107,876	287,500	287,500
527-055 Professional Fees property Appraisal	16,450	60,000	60,000
531-002 Rental Copier Rental	0	1,672	1,672
534-005 G & A Car & Expense Allowance	981	0	0



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
534-015 G & Title Search	0	4,800	4,800
534-016 G & A Dues & Subscriptions	7,658	12,000	12,000
534-030 G & A Instruction & Training	22,502	26,500	26,500
534-040 G & A Marketing & Promotion	474	60,000	60,000
534-075 G & A Travel Expenses	58,562	78,500	78,500
545-001 Economic Incentives Incentive Agreements	1,444,208	2,425,000	2,425,000
	\$2,991,010	\$4,515,273	\$4,515,273



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$6,728,940	\$8,269,350	\$8,269,350
Repairs & Maintenance	287,934	298,934	298,934
Supplies	0	820	820
Professional	450	1,060	1,060
General & Administrative	0	9,620	9,620
TOTAL	\$7,017,324	\$8,579,784	\$8,579,784
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,081,050	\$5,930,879	\$5,930,879
501-001 Overtime Overtime	926,169	90,619	90,619
502-000 FICA & Medicare Fica & Medicare	368,144	453,827	453,827
505-001 Pensions - Fringe Cost Retirement & Relief	676,817	955,057	955,057
506-001 Insurance - Fringe Cost Health Insurance	626,285	764,464	764,464
506-003 Insurance - Fringe Cost Dental Insurance	16,944	27,353	27,353
506-008 Insurance - Fringe Cost Life Insurance	33,531	47,151	47,151
511-022 R & M - Building Building & Facilities	0	11,000	11,000
512-003 R & M - Equipment Radio	287,934	287,934	287,934
524-015 Supplies - Other General Office	0	820	820
527-048 Professional Fees Printing & Publishing	450	1,060	1,060
534-016 G & A Dues & Subscriptions	0	9,620	9,620
TOTAL	\$7,017,324	\$8,579,784	\$8,579,784



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$906,984	\$1,012,676	\$1,012,676
Supplies	5,671	8,800	8,800
Professional	148,033	226,650	226,650
Rental Expenses	9,514	15,000	15,000
General & Administrative	136,319	206,134	206,134
TOTAL	\$1,206,775	\$1,469,260	\$1,469,260
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$506,369	\$451,496	\$451,496
500-003 Salaries and Wages Appointed Salaries	170,830	306,672	306,672
501-001 Overtime Overtime	519	1,919	1,919
502-000 FICA & Medicare Fica & Medicare	49,755	53,692	53,692
505-001 Pensions - Fringe Cost Retirement & Relief	113,743	127,604	127,604
506-001 Insurance - Fringe Cost Health Insurance	58,768	62,959	62,959
506-003 Insurance - Fringe Cost Dental Insurance	1,573	2,269	2,269
506-008 Insurance - Fringe Cost Life Insurance	5,426	6,065	6,065
522-001 Supplies - Clothing City Personnel	0	500	500
524-003 Supplies - Other Copier Supplies	377	2,000	2,000
524-005 Supplies - Other Data Processing Supplies	1,449	2,000	2,000
524-015 Supplies - Other General Office	3,493	3,800	3,800
524-040 Supplies - Other Small Equipment	353	500	500
525-005 Non Capital Furniture	254	0	0
527-048 Professional Fees Printing & Publishing	2,628	10,650	10,650
527-050 Professional Fees Other Professional Services	145,405	216,000	216,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
531-002 Rental Copier Rental	9,514	15,000	15,000
534-005 G & A Car & Expense Allowance	0	440	440
534-016 G & A Dues & Subscriptions	815	1,676	1,676
534-030 G & A Instruction & Training	3,021	3,518	3,518
534-035 G & A Legal Advertising	122,131	193,000	193,000
534-075 G & A Travel Expenses	10,352	7,500	7,500
TOTAL	\$1,206,775	\$1,469,260	\$1,469,260



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$3,409,234	\$4,047,939	\$4,047,939
Repairs & Maintenance	6,109	0	0
Supplies	76,954	43,851	43,851
Professional	439,976	1,187,500	1,187,500
Rental Expenses	19,217	17,500	17,500
General & Administrative	251,654	289,000	289,000
TOTAL	\$4,203,144	\$5,585,790	\$5,585,790

DETAIL

500-002 Salaries and Wages Elected Salaries	\$333,913	\$333,000	\$333,000
500-003 Salaries and Wages Appointed Salaries	2,356,411	2,835,548	2,835,548
502-000 FICA & Medicare Fica & Medicare	197,005	233,306	233,306
505-001 Pensions - Fringe Cost Retirement & Relief	256,230	325,986	325,986
506-001 Insurance - Fringe Cost Health Insurance	238,817	285,953	285,953
506-003 Insurance - Fringe Cost Dental Insurance	5,944	8,919	8,919
506-008 Insurance - Fringe Cost Life Insurance	20,914	25,227	25,227
511-001 R & M - Buildings Janitorial	921	0	0
511-004 R & M - Buildings Electrical	5,188	0	0
524-015 Supplies - Other General Office	5,653	27,050	27,050
524-021 Supplies - Other Books & Other Publications	158	0	0
524-030 Supplies - Other Photography & Processing	0	1,501	1,501
524-040 Supplies - Other Small Equipment	24,011	5,300	5,300
524-042 Supplies - Other Souvenirs	0	5,000	5,000
522-001 Supplies - Clothing City Personnel	1,413	0	0
523-006 Supplies - Food Banquet	45,719	5,000	5,000
527-014 Professional Fees Consulting Fees	284,943	450,000	450,000
527-048 Professional Fees Printing & Publishing	9,840	87,500	87,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
527-050 Professional Fees Other Professional Services	145,193	650,000	650,000
531-002 Rental Copier Rental	10,144	17,500	17,500
531-005 Rental Equipment Rental	9,073	0	0
525-005 Non Capital Furniture	37,820	0	0
525-010 Non Capital Equipment	6,982	0	0
525-011 Non Capital Computer Software-Equipment	1,925	0	0
534-016 G & A Dues & Subscriptions	5,782	28,300	28,300
534-030 G & A Instruction & Training	53,982	90,700	90,700
534-040 G & A Marketing & Promotion	8,168	10,000	10,000
534-075 G & A Travel Expenses	136,995	160,000	160,000
TOTAL	\$4,203,144	\$5,585,790	\$5,585,790



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$1,282,965	\$1,193,488	\$1,193,488
Supplies	2,954	20,500	20,500
Professional	1,012,600	695,483	695,483
Rental Expenses	3,017	3,600	3,600
General & Administrative	19,651	14,594	14,594
TOTAL	\$2,321,188	\$1,927,665	\$1,927,665
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$614,147	\$586,860	\$586,860
500-003 Salaries and Wages Appointed Salaries	368,490	317,238	317,238
502-000 FICA & Medicare Fica & Medicare	72,917	65,669	65,669
505-001 Pensions - Fringe Cost Retirement & Relief	136,614	125,630	125,630
506-001 Insurance - Fringe Cost Health Insurance	80,990	88,263	88,263
506-003 Insurance - Fringe Cost Dental Insurance	1,985	2,488	2,488
506-008 Insurance - Fringe Cost Life Insurance	7,822	7,340	7,340
524-015 Supplies - Other General Office	2,484	4,000	4,000
524-040 Supplies - Other Small Equipment	0	1,500	1,500
523-006 Supplies - Food Banquet	470	15,000	15,000
527-025 Professional Fees Election Expense	4,950	10,000	10,000
527-048 Professional Fees Printing & Publishing	7,650	5,483	5,483
527-050 Professional Fees Other Professional Services	1,000,000	680,000	680,000
531-002 Rental Copier Rental	3,017	3,600	3,600
534-005 G & A Car & Expense Allowance	408	5,700	5,700
534-016 G & A Dues & Subscriptions	390	815	815
534-030 G & A Instruction & Training	2,325	8,079	8,079
534-075 G & A Travel Expenses	16,528	0	0
TOTAL	\$2,321,188	\$1,927,665	\$1,927,665



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$9,944,828	\$12,568,364	\$12,568,364
Repairs & Maintenance	9,000	14,120	14,120
Supplies	30,756	92,736	92,736
Professional	1,057,323	1,245,477	1,245,477
Utilities	8,859	9,500	9,500
Rental Expenses	142,593	188,501	188,501
General & Administrative	2,793,774	6,427,422	6,427,422
Capital Outlay	633,789	600,000	600,000
Economic Incentives	3,066,980	0	0
TOTAL	\$17,687,902	\$21,146,120	\$21,146,120
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$6,622,883	\$8,052,684	\$8,052,684
500-003 Salaries and Wages Appointed Salaries	645,789	1,194,927	1,194,927
501-001 Overtime Overtime	28,522	1,850	1,850
502-000 FICA & Medicare Fica & Medicare	535,561	685,455	685,455
504-000 Longevity Longevity	12,000	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	1,183,941	1,531,280	1,531,280
506-001 Insurance - Fringe Cost Health Insurance	837,232	996,474	996,474
506-003 Insurance - Fringe Cost Dental Insurance	19,944	29,384	29,384
506-008 Insurance - Fringe Cost Life Insurance	58,956	76,310	76,310
511-001 R & M - Buildings Janitorial	545	1,000	1,000
511-004 R & M - Buildings Electrical	0	120	120
511-022 R & M - Janitorial	5,398	0	0
512-002 R & M - Equipment Office & Small Equipment	3,058	13,000	13,000
524-003 Supplies - Other Copier Supplies	219	1,040	1,040
524-010 Supplies - Other Forms	4,441	10,600	10,600
524-015 Supplies - Other General Office	39,787	34,854	34,854
524-035 Supplies - Other Printing Supplies	(39,432)	16,000	16,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
524-040 Supplies - Other Small Equipment	6,584	14,542	14,542
524-042 Supplies - Other Souvenirs	2,217	0	0
522-001 Supplies - Clothing City Personnel	15,554	14,200	14,200
522-004 Supplies - Clothing Safety	352	1,500	1,500
523-006 Supplies - Food Banquet	1,034	0	0
527-001 Professional Fees Attorney Fees	70,233	100,000	100,000
527-002 Professional Fees Audit Fees	437,750	500,000	500,000
527-014 Professional Fees Consulting Fees	118,598	217,000	217,000
527-048 Professional Fees Printing & Publishing	11,634	25,500	25,500
527-050 Professional Fees Other Professional Services	419,108	402,977	402,977
528-001 Utilities Electricity	8,859	9,500	9,500
531-002 Rental Copier Rental	119,593	153,501	153,501
531-005 Rental Equipment Rental	0	20,000	20,000
531-020 Rental Software Leases	23,000	15,000	15,000
525-005 Non Capital Furniture	9,255	450	450
525-010 Non Capital Equipment	9,842	600	600
534-003 G & A Bank Service Charges	31,862	46,000	46,000
534-015 G & A Title Search	3,881	100,000	100,000
534-016 G & A Dues & Subscriptions	5,240	28,783	28,783
534-030 G & A Instruction & Training	20,931	44,509	44,509
534-031 G & A Insurance	2,046,787	1,755,405	1,755,405
534-052 G & A Postage	342,618	348,325	348,325
534-075 G & A Travel Expenses	23,358	103,350	103,350
536-040 Grant Expenditures Grant Match	300,000	4,000,000	4,000,000
545-001 Economic Incentives Incentive Agreement	3,066,980	0	0
600-010 Capital Outlay Other Equipment	633,789	0	0
600-015 Capital Outlay Capitalized Leases	0	600,000	600,000
TOTAL	\$17,687,902	\$21,146,120	\$21,146,120



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$5,517,395	\$6,188,921	\$6,188,921
Repairs & Maintenance	115	4,132	4,132
Supplies	83,690	103,153	103,153
Professional	420,060	1,652,378	1,652,378
Rental Expenses	11,921	16,203	16,203
General & Administrative	2,012,113	1,379,734	1,379,734
TOTAL	\$8,045,294	\$9,344,521	\$9,344,521

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,545,367	\$4,216,129	\$4,216,129
500-003 Salaries and Wages Appointed Salaries	515,346	349,183	349,183
501-001 Overtime Overtime	456	500	500
502-000 FICA & Medicare Fica & Medicare	299,491	324,000	324,000
505-001 Pensions - Fringe Cost Retirement & Relief	675,619	768,362	768,362
506-001 Insurance - Fringe Cost Health Insurance	440,112	484,163	484,163
506-003 Insurance - Fringe Cost Dental Insurance	8,420	10,671	10,671
506-008 Insurance - Fringe Cost Life Insurance	32,582	35,913	35,913
511-001 R & M - Buildings Janitorial	115	4,132	4,132
523-006 Supplies - Food Banquet	0	2,000	2,000
524-003 Supplies - Other Copier Supplies	413	1,320	1,320
524-015 Supplies - Other General Office	6,443	7,020	7,020
524-021 Supplies - Other Books & Other Publications	75,543	84,295	84,295
524-025 Supplies - Other Medical Supplies	6	0	0
524-040 Supplies - Other Small Equipment	1,286	2,518	2,518
524-042 Supplies - Other Souvenirs	0	6,000	6,000
525-005 Non Capital Furniture	1,267	10,000	10,000
527-001 Professional Fees Attorney Fees	294,748	400,400	400,400
527-014 Professional Fees Consulting Fees	1,850	25,000	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
527-048 Professional Fees Printing & Publishing	802	808	808
527-050 Professional Fees Other Professional Services	122,660	1,226,170	1,226,170
531-002 Rental Copier Rental	11,921	16,203	16,203
534-005 G & A Car & Expense Allowance	115	269	269
534-013 G & A Claims	1,975,215	1,320,480	1,320,480
534-016 G & A Dues & Subscriptions	18,050	23,725	23,725
534-030 G & A Instruction & Training	6,792	14,760	14,760
534-052 G & A Postage	309	500	500
534-075 G & A Travel Expenses	10,365	10,000	10,000
TOTAL	\$8,045,294	\$9,344,521	\$9,344,521



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$7,570,752	\$7,755,616	\$7,755,616
Repairs & Maintenance	4,418	20,500	20,500
Supplies	65,986	76,350	76,350
Professional	1,201,861	1,324,700	1,324,700
Utilities	39,017	43,675	43,675
Rental Expenses	22,053	39,000	39,000
General & Administrative	302,067	782,780	782,780
Contributions to Boards & Agencies	0	250,000	250,000
TOTAL	\$9,206,153	\$10,292,621	\$10,292,621

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$713,645	\$639,434	\$639,434
500-002 Salaries and Wages Elected Salaries	108,269	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	4,999,727	5,208,392	5,208,392
501-001 Overtime Overtime	1,160	0	0
503-000 Special Payrolls Special Payrolls	3,932	0	0
502-000 FICA & Medicare Fica & Medicare	426,640	420,167	420,167
505-001 Pensions - Fringe Cost Retirement & Relief	753,163	801,148	801,148
506-001 Insurance - Fringe Cost Health Insurance	507,335	516,650	516,650
506-003 Insurance - Fringe Cost Dental Insurance	11,376	14,359	14,359
506-008 Insurance - Fringe Cost Life Insurance	45,505	47,493	47,493
511-001 R & M - Buildings Janitorial	2,646	7,500	7,500
511-022 R & M - Buildings Buildings & Facilities	112	8,000	8,000
511-030 R & M - Buildings Janitorial Service	0	3,434	3,434
512-002 R & M - Equipment Office & Small Equipment	1,660	1,566	1,566
524-008 Supplies - Other Exhibit Supplies	0	1,000	1,000
524-015 Supplies - Other General Office	14,452	27,650	27,650



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
524-021 Supplies - Other Books & Other Publications	0	1,500	1,500
524-030 Supplies - Other Photography & Processing	0	3,600	3,600
524-040 Supplies - Other Small Equipment	10,988	16,600	16,600
524-042 Supplies - Other Souvenirs	1,961	10,000	10,000
523-006 Supplies - Food Banquet	38,586	16,000	16,000
527-014 Professional Fees Consulting Fees	737,418	750,000	750,000
527-048 Professional Fees Printing & Publishing	36,949	69,700	69,700
527-050 Professional Fees Other Professional Services	332,893	280,000	280,000
527-091 Professional Fees Youth Services	94,600	225,000	225,000
528-001 Utilities Electricity	27,659	28,000	28,000
528-005 Utilities Alarm System	0	875	875
528-010 Utilities Heating	2,514	3,300	3,300
528-015 Utilities Water	8,844	11,500	11,500
531-002 Rental Copier Rental	18,010	31,000	31,000
531-005 Rental Equipment Rental	2,543	8,000	8,000
531-025 Rental Transportation Rental	1,500	0	0
525-005 Non Capital Furniture	1,680	8,000	8,000
525-010 Non Capital Equipment	9,898	0	0
534-005 G & A Car & Expense Allowance	25,720	36,180	36,180
534-016 G & A Dues & Subscriptions	32,231	24,200	24,200
534-030 G & A Instruction & Training	21,802	57,040	57,040
534-040 G & A Marketing & Promotion	50,229	85,400	85,400
534-052 G & A Postage	0	3,960	3,960
534-075 G & A Travel Expenses	110,507	118,000	118,000
536-040 Grant Expenditures Grant Match	50,000	450,000	450,000
550-006 Annual Contributions Economic Services	0	225,000	225,000
550-008 Annual Contributions Other Services	0	25,000	25,000
TOTAL	\$9,206,153	\$10,292,621	\$10,292,621



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$6,411,867	\$7,827,213	\$7,827,213
Repairs & Maintenance	31,500	57,428	57,428
Fleet Expenses	10,316,207	15,829,214	15,829,214
Supplies	25,473	29,110	29,110
Professional	9,285	37,112	37,112
Utilities	155,885	151,000	151,000
Rental Expenses	15,449	17,035	17,035
General & Administrative	37,624	50,611	50,611
Capital Outlay	10,671	0	0
TOTAL	\$17,013,963	\$23,998,723	\$23,998,723

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$4,176,330	\$5,218,473	\$5,218,473
500-003 Salaries and Wages Appointed Salaries	294,356	298,783	298,783
501-001 Overtime Overtime	42,221	36,000	36,000
502-000 FICA & Medicare Fica & Medicare	326,371	418,329	418,329
505-001 Pensions - Fringe Cost Retirement & Relief	745,971	928,596	928,596
506-001 Insurance - Fringe Cost Health Insurance	774,042	858,530	858,530
506-003 Insurance - Fringe Cost Dental Insurance	16,334	23,028	23,028
506-008 Insurance - Fringe Cost Life Insurance	36,242	45,474	45,474
511-001 R & M - Buildings Janitorial	13,824	17,710	17,710
511-014 R & M - Buildings Small Tools	17,214	29,418	29,418
511-020 R & M - Buildings Fuel Station Repairs	463	9,150	9,150
512-015 R & M - Equipment Hydraulic Lift Repairs	0	1,150	1,150
516-001 Fleet Expenses Gasoline	2,409,757	3,993,275	3,993,275
516-002 Fleet Expenses Oil	56,306	58,504	58,504
516-003 Fleet Expenses Diesel	2,614,853	3,334,669	3,334,669
516-004 Fleet Expenses Propane	1,477	880	880



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
516-005 Fleet Expenses Other Fuels & Lubricants	111,209	158,000	158,000
516-006 Fleet Expenses Parts	3,995,071	5,904,796	5,904,796
516-007 Fleet Expenses Tires	1,109,501	2,319,590	2,319,590
516-008 Fleet Expenses E-85 Fuel	17,385	59,000	59,000
516-009 Fleet Expenses Compressed Natural Gas	650	500	500
522-001 Supplies - Clothing City Personnel	2,615	21,000	21,000
522-004 Supplies - Clothing Safety	0	5,040	5,040
524-015 Supplies - Other General Office	19,243	3,070	3,070
524-040 Supplies - Other Small Equipment	3,616	0	0
527-048 Professional Fees Printing & Publishing	624	612	612
527-050 Professional Fees Other Professional Services	8,662	36,500	36,500
528-001 Utilities Electricity	41,992	44,000	44,000
528-010 Utilities Heating	89,229	90,000	90,000
528-015 Utilities Water	24,664	17,000	17,000
531-002 Rental Copier Rental	2,729	3,835	3,835
531-009 Rental Property Rental	12,720	13,200	13,200
534-016 G & A Dues & Subscriptions	15,247	15,261	15,261
534-030 G & A Instruction & Training	17,644	27,000	27,000
534-062 G & A Regulatory Fees & Licenses	1,711	3,850	3,850
534-075 G & A Travel Expenses	3,023	4,500	4,500
600-010 Capital Outlay Other Equipment	10,671	0	0
TOTAL	\$17,013,963	\$23,998,723	\$23,998,723



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$5,775,592	\$7,746,978	\$7,746,978
Repairs & Maintenance	130,318	155,000	155,000
Supplies	3,266	13,600	13,600
Professional	378,909	3,189,500	3,189,500
Utilities	8,479	10,000	10,000
Communications	2,981,406	3,890,400	3,890,400
Rental Expenses	1,448,215	2,842,132	2,842,132
General & Administrative	4,564,806	8,565,817	8,565,817
Capital Outlay	9,020,651	0	0
TOTAL	\$24,311,641	\$26,413,427	\$26,413,427

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,668,762	\$5,141,724	\$5,141,724
500-003 Salaries and Wages Appointed Salaries	515,223	496,650	496,650
501-001 Overtime Overtime	119,698	197,000	197,000
502-000 FICA & Medicare Fica & Medicare	316,128	415,208	415,208
503-002 Special Payrolls Football Games Salaries	3,994	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	654,415	917,260	917,260
506-001 Insurance - Fringe Cost Health Insurance	453,465	516,038	516,038
506-003 Insurance - Fringe Cost Dental Insurance	11,153	17,090	17,090
506-008 Insurance - Fringe Cost Life Insurance	32,753	46,008	46,008
511-001 R & M - Buildings Janitorial	6,439	10,000	10,000
512-002 R & M - Equipmnet Office & Small Equipment	16,873	20,000	20,000
512-003 R & M - Equipment Radio	23,614	35,000	35,000
512-004 R & M - Equipment Telephone	83,392	90,000	90,000
522-001 Supplies - Clothing City Personnel	472	6,000	6,000
524-003 Supplies - Other Copier Supplies	127	900	900
524-015 Supplies - Other General Office	2,166	3,500	3,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023	FY 2024 BUDGETED	FY 2025 PROPOSED
	ACTUAL (UNAUDITED)		
524-021 Supplies - Other Books & Other Publications	0	200	200
524-040 Supplies - Other Small Equipment	500	3,000	3,000
525-005 Non Capital Furniture	5,568	6,000	6,000
525-010 Non Capital Equipment	(592,244)	2,435,781	2,435,781
526-001 Technology Maintenance Software Maintenance	2,404,036	3,320,708	3,320,708
526-002 Technology Maintenance Mainframe Maintenance	319,298	360,774	360,774
526-003 Technology Maintenance Network Maintenance	1,705,991	1,719,940	1,719,940
526-004 Technology Maintenance Desktop Maintenance	660,253	600,009	600,009
527-048 Professional Fees Printing & Publishing	925	1,500	1,500
527-050 Professional Fees Other Professional Services	377,984	3,188,000	3,188,000
528-005 Utilities Alarm System	8,479	10,000	10,000
529-001 Communication Telephone	1,491,777	1,903,000	1,903,000
529-002 Communication Telecommunications	231,308	532,400	532,400
529-003 Communication Communications Airtime	1,258,320	1,455,000	1,455,000
531-002 Rental Copier Rental	15,119	40,500	40,500
531-020 Rental Software Leases	1,433,096	2,801,632	2,801,632
534-016 G & A Dues & Subscriptions	9,115	1,750	1,750
534-030 G & A Instruction & Training	47,949	106,855	106,855
534-075 G & A Travel Expenses	4,840	14,000	14,000
600-019 Capital Outlay Subscription	19,970	0	0
600-010 Capital Outlay Other Equipment	9,000,681	0	0
TOTAL	\$24,311,641	\$26,413,427	\$26,413,427



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$4,459,119	\$5,148,590	\$5,148,590
Repairs & Maintenance	257	500	500
Supplies	47,095	60,000	60,000
Professional	5,102,312	6,783,513	6,783,513
Rental Expenses	4,432	2,500	2,500
General & Administrative	132,906	102,500	102,500
Contributions to Boards & Agencies	9,000	9,000	9,000
TOTAL	\$9,755,120	\$12,106,603	\$12,106,603

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,798,017	\$3,219,947	\$3,219,947
500-003 Salaries and Wages Appointed Salaries	362,583	335,522	335,522
501-001 Overtime Overtime	3,695	500	500
502-000 FICA & Medicare Fica & Medicare	232,643	260,064	260,064
505-001 Pensions - Fringe Cost Retirement & Relief	500,794	558,664	558,664
506-001 Insurance - Fringe Cost Health Insurance	347,535	384,189	384,189
506-003 Insurance - Fringe Cost Dental Insurance	7,929	10,958	10,958
506-008 Insurance - Fringe Cost Life Insurance	25,778	28,746	28,746
507-003 Other Benefits Employee Medical Exam	165,723	230,000	230,000
507-030 Other Benefits Tuition Refund Program	14,423	120,000	120,000
512-002 R & M - Equipment Office & Small Equipment	257	500	500
522-001 Supplies - Clothing City Personnel	28,650	500	500
523-006 Supplies - Food Banquet	600	15,000	15,000
524-003 Supplies - Other Copier Supplies	1,802	2,500	2,500
524-007 Supplies - Other Educational Supplies	74	5,000	5,000
524-015 Supplies - Other General Office	3,726	7,000	7,000
524-040 Supplies - Other Small Equipment	4,816	5,000	5,000
524-042 Supplies - Other Souvenirs	7,427	25,000	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
525-005 Non Capital Furniture	15,274	7,000	7,000
525-010 Non Capital Equipment	49,391	0	0
527-014 Professional Fees Consulting Fees	75,000	75,000	75,000
527-045 Professional Fees Med Worker's Comp Claims	3,754,857	5,000,000	5,000,000
527-046 Professional Fees Medical	1,265,979	1,655,513	1,655,513
527-048 Professional Fees Printing & Publishing	5,875	3,000	3,000
527-050 Professional Fees Other Professional Services	600	50,000	50,000
531-002 Rental Copier Rental	4,432	2,500	2,500
534-011 G & A City Advertising	15,275	30,000	30,000
534-016 G & A Dues & Subscriptions	4,608	8,500	8,500
534-030 G & A Instruction & Training	43,557	51,000	51,000
534-075 G & A Travel Expenses	4,800	6,000	6,000
550-007 Annual Contributions Social Services	9,000	9,000	9,000
TOTAL	\$9,755,120	\$12,106,603	\$12,106,603



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$39,991	\$820,027	\$820,027
Repairs & Maintenance	296	0	0
Supplies	1,095	4,685	4,685
Professional	2,435,000	2,435,993	2,435,993
Utilities	52,872	26,594	26,594
General & Administrative	200	21,117	21,117
TOTAL	\$2,529,454	\$3,308,416	\$3,308,416
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$0	\$440,903	\$440,903
500-003 Salaries and Wages Appointed Salaries	0	204,103	204,103
502-000 FICA & Medicare Fica & Medicare	10,794	49,350	49,350
505-001 Pensions - Fringe Cost Retirement & Relief	25,769	102,443	102,443
506-001 Insurance - Fringe Cost Health Insurance	2,011	16,236	16,236
506-003 Insurance - Fringe Cost Dental Insurance	240	1,575	1,575
506-008 Insurance - Fringe Cost Life Insurance	1,178	5,417	5,417
511-001 R & M - Buildings Janitorial	296	0	0
524-015 Supplies - Other General Office	335	1,065	1,065
524-040 Supplies - Other Small Equipment	760	2,556	2,556
522-001 Supplies - Clothing City Personnel	0	1,064	1,064
527-048 Professional Fees Printing & Publishing	0	993	993
527-091 Professional Fees Youth Services	2,435,000	2,435,000	2,435,000
528-001 Utilities Electricity	45,699	15,000	15,000
528-005 Utilities Alarm System	0	594	594
528-010 Utilities Heating	6,197	10,000	10,000
528-015 Utilities Water	976	1,000	1,000
534-016 G & A Dues & Subscriptions	150	2,795	2,795
534-030 G & A Instruction & Training	50	8,575	8,575
534-040 G & A Marketing & Promotion	0	7,247	7,247
534-075 G & A Travel Expenses	0	2,500	2,500
TOTAL	\$2,529,454	\$3,308,416	\$3,308,416



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

Table with 4 columns: ACCOUNT CATEGORY/DESCRIPTION, FY 2023 ACTUAL (UNAUDITED), FY 2024 BUDGETED, FY 2025 PROPOSED. Includes summary rows for Personnel Services, Repairs & Maintenance, Supplies, Professional, Utilities, Rental Expenses, General & Administrative, Capital Outlay, and a TOTAL row.

DETAIL

Table with 4 columns: ACCOUNT CATEGORY/DESCRIPTION, FY 2023 ACTUAL (UNAUDITED), FY 2024 BUDGETED, FY 2025 PROPOSED. Lists detailed expenditure items such as Salaries and Wages, Insurance, and Supplies.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
527-014 Professional Fees Consulting Fees	0	534,900	534,900
527-048 Professional Fees Printing & Publishing	6,510	33,815	33,815
527-058 Professional Fees Recording Fees	0	2,700	2,700
528-001 Utilities Electricity	426,503	438,000	438,000
528-010 Utilities Heating	4,966	6,300	6,300
528-015 Utilities Water	77,181	85,000	85,000
531-002 Rental Copier Rental	34,490	36,000	36,000
525-005 Non Capital Furniture	2,587	0	0
534-016 G & A Dues & Subscriptions	7,008	16,324	16,324
534-030 G & A Instruction & Training	25,284	57,973	57,973
534-075 G & A Travel Expenses	19,201	17,581	17,581
600-005 Capital Outlay Furniture	0	6,400	6,400
TOTAL	\$11,883,776	\$13,347,426	\$13,347,426



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$76,803,238	\$77,284,937	\$77,284,937
Repairs & Maintenance	235,222	272,394	272,394
Supplies	1,543,224	1,920,958	1,920,958
Professional	579,645	1,183,146	1,183,146
Utilities	841,629	794,826	794,826
Rental Expenses	1,350,306	1,393,005	1,393,005
General & Administrative	893,914	1,000,520	1,000,520
Capital Outlay	38,019	0	0
TOTAL	\$82,285,196	\$83,849,786	\$83,849,786

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$43,066,270	\$49,291,133	\$49,291,133
500-003 Salaries and Wages Appointed Salaries	816,857	837,682	837,682
501-001 Overtime Overtime	8,110,835	400,000	400,000
501-007 Overtime Overtime World Games	720,987	0	0
502-000 FICA & Medicare Fica & Medicare	866,814	1,054,320	1,054,320
503-002 Special Payrolls Football Game Salaries	52,961	93,120	93,120
503-005 Special Payrolls Special Events	1,036,446	2,214,000	2,214,000
503-006 Special Payrolls Crossplex Salaries	49,665	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	7,232,641	8,436,979	8,436,979
505-002 Pensions - Fringe Cost Fire & Police Supp	5,186,732	5,977,708	5,977,708
505-006 Pensions - Fringe Cost R&R Cont Supp	1,420,652	0	0
506-001 Insurance - Fringe Cost Health Insurance	7,724,321	8,370,813	8,370,813
506-003 Insurance - Fringe Cost Dental Insurance	160,254	209,146	209,146
506-008 Insurance - Fringe Cost Life Insurance	357,802	400,036	400,036
511-001 R & M - Buildings Janitorial	63,530	60,000	60,000
511-002 R & M - Buildings Painting	22,363	25,000	25,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
511-014 R & M - Buildings Small Tools	200	3,500	3,500
511-030 R & M - Buildings Janitorial Service	1,499	8,994	8,994
512-005 R & M - Equipment Fire Hoses	130,000	130,000	130,000
512-009 R & M - Equipment Field Equipment	12,915	35,400	35,400
512-011 R & M - Equipment Fire Extinguishers	4,715	9,500	9,500
518-001 Supplies - Public Safety Drafting & Field	287,364	315,000	315,000
519-002 Supplies - Streets & Environment Chemicals	14,153	14,524	14,524
522-001 Supplies - Clothing City Personnel	145,063	200,000	200,000
522-004 Supplies - Clothing Safety	449,953	450,000	450,000
524-003 Supplies - Other Copier Supplies	5,141	8,000	8,000
524-007 Supplies - Other Educational Supplies	82,799	107,881	107,881
524-015 Supplies - Other General Office	7,132	8,000	8,000
524-021 Supplies - Other Books & Other Publications	0	6,750	6,750
524-025 Supplies - Other Medical Supplies	525,056	810,803	810,803
524-040 Supplies - Other Small Equipment	26,562	0	0
525-005 Non Capital Furniture	171,140	0	0
525-010 Non Capital Equipment	643,791	909,038	909,038
527-031 Professional Fees Garbage Service	972	1,230	1,230
527-046 Professional Fees Medical	0	300,000	300,000
527-048 Professional Fees Printing & Publishing	3,881	5,000	5,000
527-050 Professional Fees Other Professional Services	574,792	876,916	876,916
528-001 Utilities Electricity	489,858	462,907	462,907
528-005 Utilities Alarm System	0	5,000	5,000
528-010 Utilities Heating	152,549	133,119	133,119
528-015 Utilities Water	199,222	193,800	193,800
531-002 Rental Copier Rental	12,660	15,100	15,100
531-005 Rental Equipment Rental	2,605	4,560	4,560
531-007 Rental Fire Hydrant Rental	1,205,441	1,243,745	1,243,745



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
531-009 Rental Property Rental	129,600	129,600	129,600
534-016 G & A Dues & Subscriptions	4,848	6,569	6,569
534-030 G & A Instruction & Training	20,571	25,217	25,217
534-040 G & A Marketing & Promotion	33,639	29,296	29,296
534-052 G & A Postage	0	2,000	2,000
534-075 G & A Travel Expenses	19,925	28,400	28,400
600-010 Capital Outlay Other Equipment	38,019	0	0
TOTAL	\$82,285,196	\$83,849,786	\$83,849,786



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$98,632,861	\$106,044,657	\$106,044,657
Repairs & Maintenance	180,654	288,203	288,203
Supplies	1,258,767	2,471,220	2,471,220
Professional	2,797,821	4,299,925	4,299,925
Utilities	778,314	721,898	721,898
Communications	188,165	183,060	183,060
Rental Expenses	709,883	792,440	792,440
General & Administrative	614,871	479,014	479,014
Capital Outlay	143,504	0	0
Debt Service	69,850	0	0
TOTAL	\$105,374,690	\$115,280,417	\$115,280,417

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$53,949,554	\$69,677,790	\$69,677,790
500-003 Salaries and Wages Appointed Salaries	853,039	516,020	516,020
501-001 Overtime Overtime	15,618,242	2,771,864	2,771,864
501-005 Overtime Birmingham Bowl	0	44,506	44,506
501-012 Overtime Magic City Classic	0	395,629	395,629
501-014 Overtime Various Walks/Runs	0	307,845	307,845
501-018 Overtime Middle/High School Games	0	122,206	122,206
501-020 Overtime Art Walk	0	14,340	14,340
501-021 Overtime City Walk	0	7,537	7,537
501-022 Overtime Citywide Crime Suppression	0	29,854	29,854
501-023 Overtime BJCC	(47,672)	9,238	9,238
501-024 Overtime Boutwell Events	0	26,745	26,745
501-026 Overtime Jazz in the Park	0	13,542	13,542



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
501-027 Overtime UAB Football	0	19,984	19,984
501-028 Overtime Protective Stadium	0	39,359	39,359
501-029 Overtime Railroad Park	0	19,962	19,962
501-031 Overtime Thunder on the Mountain	0	3,696	3,696
502-000 FICA & Medicare Fica & Medicare	1,666,379	1,802,290	1,802,290
503-002 Special Payrolls Football Game Salaries	27,057	154,067	154,067
503-005 Special Payrolls Special Events	83,234	146,171	146,171
505-001 Pensions - Fringe Cost Retirement & Relief	8,951,438	11,805,547	11,805,547
505-002 Pensions - Fringe Cost Firemen & Policemen Sup	5,454,065	7,417,423	7,417,423
505-006 Pensions - Fringe Costs R & R Contributions Supp	2,668,896	0	0
506-001 Insurance - Fringe Cost Health Insurance	8,771,462	9,856,909	9,856,909
506-003 Insurance - Fringe Cost Dental Insurance	190,926	279,011	279,011
506-008 Insurance - Fringe Cost Life Insurance	446,241	563,122	563,122
511-001 R & M - Buildings Janitorial	85,678	132,793	132,793
511-002 R & M - Buildings Painting	166	16,466	16,466
511-003 R & M - Buildings Building Material	7,495	18,060	18,060
511-004 R & M - Buildings Electrical	2,732	18,731	18,731
511-014 R & M - Buildings Small Tools	432	2,330	2,330
511-030 R & M - Buildings Janitorial Service	73,513	81,815	81,815
512-002 R & M - Equipment Office & Small Equipment	10,639	18,008	18,008
518-001 Supplies - Public Safety Drafting & Field	215,229	214,410	214,410
518-003 Supplies - Public Safety Ammunition	313,825	373,085	373,085
522-001 Supplies - Clothing City Personnel	170,212	881,829	881,829
522-004 Supplies - Clothing Safety	148,775	367,024	367,024
522-010 Supplies - Clothing Clothing-Prisoners	6,316	10,000	10,000
523-001 Supplies - Food Animals	2,562	5,544	5,544
523-006 Supplies - Food Banquet	15,619	11,200	11,200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
524-003 Supplies - Other Copier Supplies	28,700	123,114	123,114
524-005 Supplies - Other Data Processing Supplies	0	3,665	3,665
524-010 Supplies - Other Forms	1,361	32,465	32,465
524-015 Supplies - Other General Office	22,171	109,099	109,099
524-021 Supplies - Other Book & Other Publications	0	11,740	11,740
524-025 Supplies - Other Medical Supplies	6,631	21,981	21,981
524-030 Supplies - Other Photography & Processing	7,081	12,754	12,754
524-040 Supplies - Other Small Equipment	302,560	273,578	273,578
524-042 Supplies - Other Souvenirs	17,724	19,732	19,732
525-005 Non Capital Furniture	149,396	0	0
525-010 Non Capital Equipment	41,329	7,006	7,006
527-014 Professional Fees Consulting Fees	0	12,500	12,500
527-031 Professional Fees Garbage Service	19,474	20,400	20,400
527-046 Professional Fees Medical	0	5,130	5,130
527-048 Professional Fees Printing & Publishing	9,259	34,005	34,005
527-050 Professional Fees Other Professional Services	2,757,999	4,197,890	4,197,890
527-080 Professional Fees Veterinary Services	11,090	30,000	30,000
528-001 Utilities Electricity	511,120	465,877	465,877
528-005 Utilities Alarm System	0	9,071	9,071
528-010 Utilities Heating	64,926	60,450	60,450
528-015 Utilities Water	202,267	186,500	186,500
529-001 Communication Telephone	5,105	0	0
529-002 Communication Telecommunications	183,060	183,060	183,060
531-001 Rental Auto Storage	541,842	600,000	600,000
531-002 Rental Copier Rental	69,641	94,040	94,040
531-009 Rental Property Rental	98,400	98,400	98,400
534-016 G & A Dues & Subscriptions	11,417	17,382	17,382
534-030 G & A Instruction & Training	87,877	204,480	204,480
534-031 G & A Insurance	164	0	0
534-040 G & A Marketing & Promotion	9,376	15,491	15,491



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
534-054 G & A Public Relations	13,733	20,000	20,000
534-075 G & A Travel Expenses	166,581	79,655	79,655
534-080 G & A Vice Investigations	135,000	135,000	135,000
600-010 Capital Outlay Other Equipment	7,896	0	0
600-019 Capital Outlay Subscription	135,607	0	0
700-052 Debt Service Subscription - Principal	67,250	0	0
700-053 Debt Service Subscription - Interest	2,600	0	0
TOTAL	\$105,374,690	\$115,280,417	\$115,280,417



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$6,832,694	\$8,205,698	\$8,205,698
Repairs & Maintenance	55,048	58,321	58,321
Supplies	35,954	58,935	58,935
Professional	193,956	354,400	354,400
Utilities	55,532	51,300	51,300
Rental Expenses	10,604	18,841	18,841
General & Administrative	26,114	33,138	33,138
TOTAL	\$7,209,901	\$8,780,633	\$8,780,633

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$3,599,019	\$4,612,252	\$4,612,252
500-003 Salaries and Wages Appointed Salaries	1,127,427	1,059,279	1,059,279
500-005 Salaries and Wages Special Judges & Engineers	226,452	314,133	314,133
501-001 Overtime Overtime	53,396	82,500	82,500
502-000 FICA & Medicare Fica & Medicare	365,580	443,751	443,751
505-001 Pensions - Fringe Cost Retirement & Relief	782,441	930,754	930,754
506-001 Insurance - Fringe Cost Health Insurance	623,568	694,684	694,684
506-003 Insurance - Fringe Cost Dental Insurance	15,302	21,423	21,423
506-008 Insurance - Fringe Cost Life Insurance	39,508	46,922	46,922
511-001 R & M - Buildings Janitorial	14,327	17,600	17,600
511-030 R & M - Buildings Janitorial Service	40,721	40,721	40,721
522-001 Supplies - Clothing City Personnel	4,152	4,400	4,400
524-003 Supplies - Other Copier Supplies	2,510	8,796	8,796
524-015 Supplies - Other General Office	8,450	9,320	9,320
524-021 Supplies - Other Books & Other Publications	11,234	11,763	11,763
524-025 Supplies - Other Medical Supplies	7,100	22,000	22,000
524-040 Supplies - Other Small Equipment	2,508	2,656	2,656
527-037 Professional Fees Indigent Defense	149,624	264,000	264,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
527-048 Professional Fees Printing & Publishing	5,508	5,000	5,000
527-050 Professional Fees Other Professional Services	38,824	85,400	85,400
528-001 Utilities Electricity	42,168	40,000	40,000
528-010 Utilities Heating	8,285	5,800	5,800
528-015 Utilities Water	5,080	5,500	5,500
531-002 Rental Copier Rental	10,604	18,841	18,841
534-016 G & A Dues & Subscriptions	21,826	22,000	22,000
534-030 G & A Instruction & Training	1,589	6,738	6,738
534-075 G & A Travel Expenses	2,699	4,400	4,400
TOTAL	\$7,209,901	\$8,780,633	\$8,780,633



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$34,667,936	\$39,409,580	\$39,409,580
Repairs & Maintenance	1,060,421	1,881,552	1,881,552
Supplies	573,472	705,573	705,573
Professional	400,622	1,064,892	1,064,892
Utilities	1,222,860	1,277,500	1,277,500
Rental Expenses	40,342	45,978	45,978
Fleet Expense	457	0	0
General & Administrative	256,209	156,000	156,000
Capital Outlay	71,463	0	0
TOTAL	\$38,293,782	\$44,541,075	\$44,541,075

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$21,590,502	\$27,617,458	\$27,617,458
500-003 Salaries and Wages Appointed Salaries	608,493	661,325	661,325
501-001 Overtime Overtime	3,221,211	338,632	338,632
501-019 Overtime COVID-19	144	0	0
502-000 FICA & Medicare Fica & Medicare	1,872,176	2,158,028	2,158,028
503-002 Special Payrolls Football Game Salaries	2,029	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	3,642,885	4,753,926	4,753,926
506-001 Insurance - Fringe Cost Health Insurance	3,465,874	3,528,844	3,528,844
506-003 Insurance - Fringe Cost Dental Insurance	84,249	121,208	121,208
506-008 Insurance - Fringe Cost Life Insurance	180,374	230,159	230,159
511-001 R & M - Buildings Janitorial	155,658	190,000	190,000
511-002 R & M - Buildings Painting	11,523	33,000	33,000
511-003 R & M - Buildings Building Material	57,425	100,000	100,000
511-004 R & M - Buildings Electrical	41,005	45,000	45,000
511-009 R & M - Buildings HVAC	113,089	360,000	360,000
511-014 R & M - Buildings Small Tools	41,354	40,000	40,000
511-022 R & M - Buildings Buildings & Facilities	328,152	370,850	370,850



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	0	5,000	5,000
512-009 R & M - Equipment Field Equipment	0	3,253	3,253
513-004 R & M - Infrastructure Paving Material	164,056	521,750	521,750
513-006 R & M - Infrastructure Horticultural	66,078	99,699	99,699
513-007 R & M - Infrastructure Fence Supplies	2,838	5,000	5,000
513-009 R & M - Infrastructure Street Maintenance	35,945	28,000	28,000
513-013 R & M - Infrastructure Landfill Operations	43,298	80,000	80,000
516-002 Fleet Oil Expense	457	0	0
518-001 Supplies - Public Safety Drafting & Field	1,271	2,640	2,640
519-001 Supplies - Streets & Environment Mosquito Contro	32,070	20,000	20,000
519-002 Supplies - Streets & Environment Chemicals	312,644	374,300	374,300
522-001 Supplies - Clothing City Personnel	153,828	180,000	180,000
522-004 Supplies - Clothing Safety	50,755	90,500	90,500
523-001 Supplies - Food Animals	0	900	900
524-003 Supplies - Other Copier Supplies	159	0	0
524-015 Supplies - Other General Office	13,370	26,000	26,000
524-025 Supplies - Other Medical Supplies	574	1,733	1,733
524-040 Supplies - Other Small Equipment	8,801	9,500	9,500
525-005 Non Capital Furniture	36,366	0	0
525-010 Non Capital Equipment	86,439	0	0
527-031 Professional Fees Garbage Service	22,072	71,410	71,410
527-048 Professional Fees Printing & Publishing	9,960	16,078	16,078
527-050 Professional Fees Other Professional Services	368,590	977,404	977,404
528-001 Utilities Electricity	482,601	469,500	469,500
528-005 Utilities Alarm System	121,418	185,000	185,000
528-010 Utilities Heating	198,406	193,000	193,000
528-015 Utilities Water	420,434	430,000	430,000
531-002 Rental Copier Rental	27,818	32,778	32,778
531-005 Rental Equipment Rental	12,524	13,200	13,200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
534-016 G & A Dues & Subscriptions	7,128	13,000	13,000
534-030 G & A Instruction & Training	14,732	30,000	30,000
534-062 G & A Regulatory Fees & Licenses	84,766	88,000	88,000
534-075 G & A Travel Expenses	26,779	25,000	25,000
600-010 Capital Outlay Other Equipment	71,463	0	0
TOTAL	\$38,293,782	\$44,541,075	\$44,541,075



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$4,302,635	\$4,947,867	\$4,947,867
Repairs & Maintenance	527,967	639,274	639,274
Supplies	22,021	30,458	30,458
Professional	137,853	121,600	121,600
Utilities	6,557,944	7,288,800	7,288,800
Rental Expenses	5,708	5,000	5,000
General & Administrative	1,060,978	28,852	28,852
TOTAL	\$12,615,107	\$13,061,851	\$13,061,851

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,775,032	\$3,236,011	\$3,236,011
500-003 Salaries and Wages Appointed Salaries	332,300	306,672	306,672
501-001 Overtime Overtime	90,549	115,974	115,974
502-000 FICA & Medicare Fica & Medicare	226,797	266,744	266,744
505-001 Pensions - Fringe Cost Retirement & Relief	470,602	566,776	566,776
506-001 Insurance - Fringe Cost Health Insurance	373,978	413,033	413,033
506-003 Insurance - Fringe Cost Dental Insurance	9,462	13,630	13,630
506-008 Insurance - Fringe Cost Life Insurance	23,917	29,027	29,027
511-001 R & M - Buildings Janitorial	6,397	4,000	4,000
511-004 R & M - Buildings Electrical	1,223	1,000	1,000
511-014 R & M - Buildings Small Tools	8,239	1,000	1,000
512-001 R & M - Equipment Parking Meters	5,351	28,465	28,465
513-001 R & M - Infrastructure Street & Traffic Signs	131,611	139,809	139,809
513-002 R & M - Infrastructure Street Lighting	57,779	90,000	90,000
513-003 R & M - Infrastructure Traffic Signal	272,092	300,000	300,000
513-009 R & M - Infrastructure Street Maintenance	45,275	75,000	75,000
518-001 Supplies - Public Safety Drafting & Field	0	1,500	1,500



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
522-001 Supplies - Clothing City Personnel	15,300	17,650	17,650
522-004 Supplies - Clothing Safety	1,046	1,858	1,858
523-006 Supplies - Food Banquet	1,350	3,000	3,000
524-003 Supplies - Other Copier Supplies	0	300	300
524-015 Supplies - Other General Office	3,229	900	900
524-021 Supplies - Other Books & Other Publications	214	750	750
524-040 Supplies - Other Small Equipment	882	4,500	4,500
525-010 Non Capital Equipment	3,908	0	0
525-011 Non Capital Computer Software-Equipment	17,268	0	0
527-031 Professional Fees Garbage Service	818	600	600
527-048 Professional Fees Printing & Publishing	296	500	500
527-050 Professional Fees Other Professional Services	136,739	120,500	120,500
528-001 Utilities Electricity	1,227	800	800
528-002 Utilities Street Lighting	6,367,187	7,100,000	7,100,000
528-003 Utilities Traffic Signals	171,764	168,000	168,000
528-005 Utilities Alarm System	2,462	3,500	3,500
528-010 Utilities Heating	10,241	11,000	11,000
528-015 Utilities Water	5,063	5,500	5,500
531-002 Rental Copier Rental	5,708	5,000	5,000
534-016 G & A Dues & Subscriptions	900	5,250	5,250
534-030 G & A Instruction & Training	26,536	18,602	18,602
534-075 G & A Travel Expenses	12,366	5,000	5,000
536-040 Grant Expenditures Grant Match	1,000,000	0	0
TOTAL	\$12,615,107	\$13,061,851	\$13,061,851



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$1,800,551	\$3,913,760	\$3,913,760
Repairs & Maintenance	933	3,197	3,197
Supplies	3,241	16,683	16,683
Professional	1,717	2,019,000	2,019,000
Utilities	22,778	35,000	35,000
Rental Expenses	4,613	15,000	15,000
General & Administrative	25,036	29,311	29,311
TOTAL	\$1,858,869	\$6,031,951	\$6,031,951

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,361,868	\$2,619,267	\$2,619,267
500-003 Salaries and Wages Appointed Salaries	0	329,327	329,327
502-000 FICA & Medicare Fica & Medicare	81,340	215,687	215,687
505-001 Pensions - Fringe Cost Retirement & Relief	203,979	493,260	493,260
506-001 Insurance - Fringe Cost Health Insurance	141,089	225,087	225,087
506-003 Insurance - Fringe Cost Dental Insurance	3,407	7,874	7,874
506-008 Insurance - Fringe Cost Life Insurance	8,868	23,258	23,258
511-001 R & M - Buildings Janitorial	610	1,837	1,837
512-009 R & M - Equipment Field Equipment	323	1,360	1,360
524-003 Supplies - Other Copier Supplies	765	6,671	6,671
524-015 Supplies - Other General Office	680	1,400	1,400
524-021 Supplies - Other Books & Other Publications	250	0	0
524-040 Supplies - Other Small Equipment	186	4,239	4,239
522-004 Supplies - Clothing Safety	1,360	4,373	4,373
527-014 Professional Fees Consulting Fees	0	2,000,000	2,000,000
527-048 Professional Fees Printing & Publishing	1,717	14,000	14,000
527-058 Professional Fees Recording Fees	0	5,000	5,000
528-005 Utilities Alarm System	22,778	35,000	35,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
531-002 Rental Copier Rental	4,613	15,000	15,000
525-005 Non Capital Furniture	20,385	0	0
525-010 Non Capital Equipment	0	8,308	8,308
525-011 Non Capital Computer Software-Equipment	1,102	2,961	2,961
534-016 G & A Dues & Subscriptions	2,053	5,697	5,697
534-030 G & A Instruction & Training	1,495	12,345	12,345
TOTAL	\$1,858,869	\$6,031,951	\$6,031,951



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$1,149,493	\$1,232,934	\$1,232,934
Repairs & Maintenance	37,102	90,080	90,080
Supplies	7,311	6,600	6,600
Professional	8,675	8,100	8,100
Utilities	327,495	375,000	375,000
Rental Expenses	2,667	5,000	5,000
General & Administrative	11,377	3,850	3,850
TOTAL	\$1,544,119	\$1,721,564	\$1,721,564
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$740,559	\$914,237	\$914,237
501-001 Overtime Overtime	68,929	0	0
502-000 FICA & Medicare Fica & Medicare	64,367	67,324	67,324
503-004 Special Payrolls Auditorium Concessions	52,902	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	118,234	146,014	146,014
506-001 Insurance - Fringe Cost Health Insurance	96,486	95,511	95,511
506-003 Insurance - Fringe Cost Dental Insurance	2,276	3,035	3,035
506-008 Insurance - Fringe Cost Life Insurance	5,740	6,813	6,813
511-001 R & M - Buildings Janitorial	19,429	12,300	12,300
511-004 R & M - Buildings Electrical	17	0	0
511-014 R & M - Buildings Small Tools	1,170	500	500
511-022 R & M - Buildings Buildings & Facilities	16,074	76,580	76,580
511-030 R & M - Buildings Janitorial Service	411	700	700
522-001 Supplies - Clothing City Personnel	2,162	2,000	2,000
522-004 Supplies - Clothing Safety	568	0	0
524-015 Supplies - Other General Office	1,944	3,500	3,500
524-040 Supplies - Other Small Equipment	2,637	1,100	1,100



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
525-005 Non Capital Furniture	10,877	0	0
525-010 Non Capital Equipment	0	3,500	3,500
527-031 Professional Fees Garbage Service	7,482	4,600	4,600
527-048 Professional Fees Printing & Publishing	1,193	3,500	3,500
528-001 Utilities Electricity	129,161	165,000	165,000
528-010 Utilities Heating	46,818	50,000	50,000
528-015 Utilities Water	151,516	160,000	160,000
531-002 Rental Copier Rental	2,667	5,000	5,000
534-062 G & A Regulatory Fees & Licenses	500	350	350
TOTAL	\$1,544,119	\$1,721,564	\$1,721,564



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$2,580,656	\$2,767,483	\$2,767,483
Repairs & Maintenance	86,151	66,404	66,404
Supplies	15,745	25,750	25,750
Professional	16,393	22,236	22,236
Utilities	893,331	840,000	840,000
Rental Expenses	17,229	18,177	18,177
General & Administrative	22,360	35,250	35,250
TOTAL	\$3,631,866	\$3,775,300	\$3,775,300

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,233,882	\$1,323,901	\$1,323,901
500-003 Salaries and Wages Appointed Salaries	0	146,788	146,788
501-001 Overtime Overtime	326,377	90,235	90,235
502-000 FICA & Medicare Fica & Medicare	152,705	650,000	650,000
503-003 Special Payrolls State Fair Salaries	513	0	0
503-006 Special Payrolls Crossplex Salaries	491,770	110,777	110,777
505-001 Pensions - Fringe Cost Retirement & Relief	204,321	247,530	247,530
506-001 Insurance - Fringe Cost Health Insurance	157,509	181,293	181,293
506-003 Insurance - Fringe Cost Dental Insurance	3,548	4,954	4,954
506-008 Insurance - Fringe Cost Life Insurance	10,032	12,005	12,005
511-001 R & M - Buildings Janitorial	48,614	28,675	28,675
511-002 R & M - Buildings Painting	0	500	500
511-003 R & M - Buildings Building Material	1,314	2,500	2,500
511-004 R & M - Buildings Electrical	2,136	7,000	7,000
511-009 R & M - Buildings HVAC	14,447	12,001	12,001
511-014 R & M - Buildings Small Tools	161	0	0
511-022 R & M - Buildings Buildings & Facilities	11,340	10,500	10,500
511-024 R & M - Buildings Swimming Pool Maintenance	6,702	4,000	4,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
512-002 R & M - Equipment Office & Small Equipment	1439	1,228	1,228
521-001 Supplies - Culture & Recreation Athletic Supplies	5,615	6,000	6,000
522-001 Supplies - Clothing City Personnel	361	7,000	7,000
522-004 Supplies - Clothing Safety	1,200	1,500	1,500
524-003 Supplies - Other Copier Supplies	141	1,500	1,500
524-015 Supplies - Other General Office	2,115	3,000	3,000
524-040 Supplies - Other Small Equipment	6,313	6,000	6,000
524-042 Supplies - Other Souvenirs	0	750	750
525-010 Non Capital Equipment	7,003	0	0
525-011 Non Capital Computer Software-Equipment	250	1,337	1,337
527-031 Professional Fees Garbage Service	3,265	4,868	4,868
527-048 Professional Fees Printing & Publishing	45	500	500
527-050 Professional Fees Other Professional Services	13,083	16,868	16,868
528-001 Utilities Electricity	461,257	500,000	500,000
528-010 Utilities Heating	137,594	125,000	125,000
528-015 Utilities Water	294,479	215,000	215,000
531-002 Rental Copier Rental	9,053	10,000	10,000
531-005 Rental Equipment Rental	8,177	8,177	8,177
534-016 G & A Dues & Subscriptions	1,299	895	895
534-030 G & A Instruction & Training	2590	10,795	10,795
534-040 G & A Marketing & Promotion	0	5,000	5,000
534-062 G & A Regulatory Fees & Licenses	6,160	7,608	7,608
534-075 G & A Travel Expenses	5,058	9,615	9,615
TOTAL	\$3,631,866	\$3,775,300	\$3,775,300



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$343,761	\$402,472	\$402,472
Repairs & Maintenance	6,120	4,350	4,350
Supplies	44,032	46,380	46,380
Professional	10,043	33,000	33,000
Utilities	41,418	48,800	48,800
Rental Expenses	1,496	2,488	2,488
General & Administrative	3,281	9,239	9,239
TOTAL	\$450,152	\$546,729	\$546,729

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$144,181	\$180,813	\$180,813
500-003 Salaries and Wages Appointed Salaries	99,301	101,833	101,833
501-001 Overtime Overtime	4,658	3,500	3,500
502-000 FICA & Medicare Fica & Medicare	18,211	21,626	21,626
505-001 Pensions - Fringe Cost Retirement & Relief	40,978	47,572	47,572
506-001 Insurance - Fringe Cost Health Insurance	33,571	43,686	43,686
506-003 Insurance - Fringe Cost Dental Insurance	795	1,100	1,100
506-008 Insurance - Fringe Cost Life Insurance	2,067	2,342	2,342
511-001 R & M - Buildings Janitorial	4,196	4,000	4,000
511-022 R & M - Buildings Buildings & Facilities	1,627	0	0
513-006 R & M - Infrastructure Horticultural	297	350	350
522-001 Supplies - Clothing City Personnel	0	500	500
523-004 Supplies - Food Arlington	39,925	40,000	40,000
524-015 Supplies - Other General Office	1,926	1,500	1,500
524-025 Supplies - Other Medical Supplies	42	0	0
524-035 Supplies - Other Printing Supplies	0	500	500
524-040 Supplies - Other Small Equipment	583	1,500	1,500
524-042 Supplies - Other Souvenirs	1,557	2,380	2,380
525-011 Non Capital Computer Software-Equipment	539	539	539



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)

FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
527-016 Professional Fees Contracted Temporary Services	0	20,000	20,000
527-042 Professional Fees Linen Service	8,379	12,000	12,000
527-048 Professional Fees Printing & Publishing	667	1,000	1,000
527-050 Professional Fees Other Professional Services	997	0	0
528-001 Utilities Electricity	21,349	22,400	22,400
528-005 Utilities Alarm System	3,882	5,400	5,400
528-010 Utilities Heating	5,851	5,000	5,000
528-015 Utilities Water	10,336	16,000	16,000
531-002 Rental Copier Rental	1,496	2,488	2,488
534-011 G & A City Advertising	1,500	6,000	6,000
534-016 G & A Dues & Subscriptions	150	600	600
534-062 G & A Regulatory Fees & Licenses	1,092	1,100	1,100
534-075 G & A Travel Expenses	0	1,000	1,000
TOTAL	\$450,152	\$546,729	\$546,729



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$11,824,094	\$13,352,086	\$13,352,086
Repairs & Maintenance	89,814	108,361	108,361
Supplies	670,491	774,537	774,537
Professional	191,359	199,121	199,121
Utilities	548,400	549,505	549,505
Communications	206,529	309,093	309,093
Rental Expenses	136,808	145,247	145,247
General & Administrative	29,096	35,035	35,035
	\$13,696,591	\$15,472,985	\$15,472,985
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$8,702,482	\$9,898,133	\$9,898,133
501-001 Overtime Overtime	1,539	0	0
502-000 FICA & Medicare Fica & Medicare	642,062	755,845	755,845
505-001 Pensions - Fringe Cost Retirement & Relief	1,308,530	1,442,277	1,442,277
506-001 Insurance - Fringe Cost Health Insurance	1,078,680	1,151,657	1,151,657
506-003 Insurance - Fringe Cost Dental Insurance	27,239	34,897	34,897
506-008 Insurance - Fringe Cost Life Insurance	63,562	69,277	69,277
511-001 R & M - Buildings Janitorial	34,709	41,000	41,000
511-022 R & M - Buildings Buildings & Facilities	19,045	20,000	20,000
511-030 R & M - Buildings Janitorial Service	34,573	45,048	45,048
512-002 R & M - Equipment Office & Small Equipment	180	1,007	1,007
513-006 R & M - Infrastructure Horticultural	1,306	1,306	1,306
520-001 Supplies - Library Library Materials	649,953	750,000	750,000
522-001 Supplies - Clothing City Personnel	6,618	9,500	9,500
524-003 Supplies - Other Copier Supplies	2,332	2,335	2,335
524-015 Supplies - Other General Office	11,588	12,702	12,702



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
527-018 Professional Fees Data Processing Services	180,000	180,092	180,092
527-031 Professional Fees Garbage Service	7,108	8,329	8,329
527-048 Professional Fees Printing & Publishing	959	700	700
527-050 Professional Fees Other Professional Services	3,291	10,000	10,000
528-001 Utilities Electricity	395,079	425,185	425,185
528-005 Utilities Alarm System	4,320	4,320	4,320
528-010 Utilities Heating	66,443	60,000	60,000
528-015 Utilities Water	82,557	60,000	60,000
529-001 Communication Telephone	206,529	309,093	309,093
531-002 Rental Copier Rental	14,711	14,713	14,713
531-005 Rental Equipment Rental	122,098	130,534	130,534
534-005 G & A Car & Expense Allowance	3,966	4,000	4,000
534-016 G & A Dues & Subscriptions	150	2,000	2,000
534-025 G & A Freight Charges	461	1,300	1,300
534-030 G & A Instruction & Training	500	1,640	1,640
534-052 G & A Postage	16,500	17,000	17,000
534-075 G & A Travel Expenses	7,520	9,095	9,095
TOTAL	\$13,696,591	\$15,472,985	\$15,472,985



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$1,768,287	\$2,533,755	\$2,533,755
Repairs & Maintenance	0	8,000	8,000
Supplies	6,309	7,000	7,000
Utilities	1,012,157	820,000	820,000
Rental Expenses	98,700	105,000	105,000
General & Administrative	3,295	55,000	55,000
TOTAL	\$2,888,747	\$3,528,755	\$3,528,755
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,132,039	\$1,761,505	\$1,761,505
501-001 Overtime Overtime	120,232	60,900	60,900
502-000 FICA & Medicare FICA & Medicare	90,286	134,785	134,785
505-001 Pensions - Fringe Cost Retirement & Relief	190,185	296,477	296,477
506-001 Insurance - Fringe Cost Health Insurance	221,018	257,520	257,520
506-003 Insurance - Fringe Cost Dental Insurance	5,155	7,976	7,976
506-008 Insurance - Fringe Cost Life Insurance	9,372	14,592	14,592
511-001 R & M - Buildings Janitorial	0	6,000	6,000
511-009 R & M - Buildings HVAC	0	2,000	2,000
522-001 Supplies - Clothing City Personnel	6,309	7,000	7,000
528-001 Utilities Electricity	321,087	345,000	345,000
528-010 Utilities Heating	270,020	175,000	175,000
528-015 Utilities Water	421,049	300,000	300,000
531-008 Rental Storage Rental	98,700	105,000	105,000
534-021 G & A Exhibition Expense	0	50,000	50,000
534-025 G & A Freight Charges	3,295	5,000	5,000
TOTAL	\$2,888,747	\$3,528,755	\$3,528,755



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$13,554,780	\$17,777,171	\$17,777,171
Repairs & Maintenance	455,341	503,700	503,700
Fleet Expenses	0	190	190
Supplies	136,483	207,647	207,647
Professional	604,241	739,784	739,784
Utilities	3,782,693	4,644,004	4,644,004
Rental Expenses	34,038	67,320	67,320
General & Administrative	119,247	185,454	185,454
TOTAL	\$18,686,822	\$24,125,270	\$24,125,270
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$8,053,107	\$11,641,218	\$11,641,218
501-001 Overtime Overtime	968,001	807,500	807,500
502-000 FICA & Medicare Fica & Medicare	733,398	886,483	886,483
503-002 Special Payrolls Football Game Salaries	857,589	435,000	435,000
503-005 Special Payrolls Special Events	0	779,726	779,726
503-012 Special Payrolls Special Payrolls-MCC	150,597	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	1,312,724	1,575,611	1,575,611
506-001 Insurance - Fringe Cost Health Insurance	1,380,307	1,528,752	1,528,752
506-003 Insurance - Fringe Cost Dental Insurance	33,654	45,784	45,784
506-008 Insurance - Fringe Cost Life Insurance	65,402	77,097	77,097
511-001 R & M - Buildings Janitorial	123,302	125,098	125,098
511-002 R & M - Buildings Painting	49,777	55,540	55,540
511-003 R & M - Buildings Building Material	43,952	51,889	51,889
511-004 R & M - Buildings Electrical	23,309	25,820	25,820
511-009 R & M - Buildings HVAC	56,808	48,640	48,640



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
511-014 R & M - Buildings Small Tools	4,981	6,627	6,627
511-022 R & M - Buildings Buildings & Facilities	67,907	66,700	66,700
511-024 R & M - Buildings Swimming Pool Maintenance	58,202	70,464	70,464
512-002 R & M - Equipment Office & Small Equipment	3,059	5,780	5,780
512-007 R & M - Equipment Electrical Equipment	4,733	6,700	6,700
512-008 R & M - Equipment HVAC Equipment	14,968	20,000	20,000
512-009 R & M - Equipment Field Equipment	0	1,611	1,611
513-006 R & M - Infrastructure Horticultural	1,495	14,300	14,300
513-007 R & M - Infrastructure Fence Supplies	2,850	4,531	4,531
516-002 Fleet Expenses Oil	0	190	190
518-001 Supplies - Public Safety Drafting & Field	0	1,611	1,611
519-002 Supplies - Streets & Environment Chemicals	15,752	7,600	7,600
521-001 Supplies - Culture & Recreation Athletic Supplies	26,123	41,689	41,689
522-001 Supplies - Clothing City Personnel	40,461	60,900	60,900
522-004 Supplies - Clothing Safety	7,207	10,000	10,000
523-006 Supplies - Food Banquet	(7,928)	10,000	10,000
524-003 Supplies - Other Copier Supplies	422	594	594
524-008 Supplies - Other Exhibit Supplies	1,786	4,230	4,230
524-015 Supplies - Other General Office	10,254	10,839	10,839
524-025 Supplies - Other Medical Supplies	1,991	2,230	2,230
524-040 Supplies - Other Small Equipment	40,416	57,954	57,954
527-014 Professional Fees Consulting Fees	0	35,000	35,000
527-031 Professional Fees Garbage Service	6,638	10,812	10,812
527-048 Professional Fees Printing & Publishing	13,735	14,622	14,622
527-050 Professional Fees Other Professional Services	583,868	679,350	679,350
528-001 Utilities Electricity	1,712,958	2,986,037	2,986,037
528-005 Utilities Alarm System	1,062	10,000	10,000



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
528-010 Utilities Heating	261,319	218,367	218,367
528-015 Utilities Water	1,807,354	1,429,600	1,429,600
531-002 Rental Copier Rental	15,710	28,120	28,120
531-005 Rental Equipment Rental	13,544	34,200	34,200
531-025 Rental Transportation Equipment	4,784	5,000	5,000
525-005 Non Capital Furniture	24,316	8,260	8,260
525-010 Non Capital Equipment	30,732	24,974	24,974
534-005 G & A Car & Expense Allowance	0	5,000	5,000
534-016 G & A Dues & Subscriptions	6,220	33,920	33,920
534-030 G & A Instruction & Training	6,920	42,300	42,300
534-040 G & A Marketing & Promotion	19,264	30,000	30,000
534-062 G & A Regulatory Fees & Licenses	4,896	6,000	6,000
534-075 G & A Travel Expenses	26,899	35,000	35,000
TOTAL	\$18,686,822	\$24,125,270	\$24,125,270



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$657,377	\$765,164	\$765,164
Repairs & Maintenance	1,969	1,500	1,500
Supplies	469	5,500	5,500
Professional	110,000	120,710	120,710
Utilities	92,844	86,320	86,320
Rental Expenses	0	1,100	1,100
General & Administrative	0	20,800	20,800
TOTAL	\$862,659	\$1,001,094	\$1,001,094
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$448,032	\$538,883	\$538,883
502-000 FICA & Medicare Fica & Medicare	32,499	41,236	41,236
505-001 Pensions - Fringe Cost Retirement & Relief	75,404	90,698	90,698
506-001 Insurance - Fringe Cost Health Insurance	95,912	87,668	87,668
506-003 Insurance - Fringe Cost Dental Insurance	1,966	2,362	2,362
506-008 Insurance - Fringe Cost Life Insurance	3,565	4,317	4,317
511-001 R & M - Buildings Janitorial	1,969	1,500	1,500
524-003 Supplies - Other Copier Supplies	223	500	500
524-007 Supplies - Other Educational Supplies	0	2,500	2,500
524-015 Supplies - Other General Office	246	1,500	1,500
524-040 Supplies - Other Small Equipment	0	1,000	1,000
527-014 Professional Fees Consulting Fees	110,000	110,000	110,000
527-031 Professional Fees Garbage Service	0	1,020	1,020
527-050 Professional Fees Other Professional Services	0	9,690	9,690
528-001 Utilities Electricity	73,819	70,000	70,000
528-005 Utilities Alarm System	0	1,320	1,320



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
528-010 Utilities Heating	13,085	10,000	10,000
528-015 Utilities Water	5,941	5,000	5,000
531-002 Rental Copier Rental	0	1,100	1,100
534-011 G & A City Advertising	0	5,000	5,000
534-016 G & A Dues & Subscriptions	0	800	800
534-021 G & A Exhibition Expense	0	15,000	15,000
TOTAL	\$862,659	\$1,001,094	\$1,001,094



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 BUDGETED	FY 2025 PROPOSED
SUMMARY			
Personnel Services	\$388,228	\$397,091	\$397,091
Repairs & Maintenance	3,409	10,500	10,500
Fleet Expenses	36	60	60
Supplies	555	3,200	3,200
Professional	1,993	5,501	5,501
Utilities	160,750	144,325	144,325
Rental Expenses	1,102	4,000	4,000
General & Administrative	0	2,200	2,200
Capital Outlay	0	30,000	30,000
TOTAL	\$556,073	\$596,877	\$596,877
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$197,252	\$195,345	\$195,345
500-003 Salaries and Wages Appointed Salaries	95,106	110,250	110,250
501-001 Overtime Overtime	5,788	0	0
502-000 FICA & Medicare Fica & Medicare	22,559	23,386	23,386
503-005 Special Payrolls Special Events	5,821	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	29,023	30,598	30,598
506-001 Insurance - Fringe Cost Health Insurance	29,800	34,111	34,111
506-003 Insurance - Fringe Cost Dental Insurance	748	1,013	1,013
506-008 Insurance - Fringe Cost Life Insurance	2,132	2,388	2,388
511-001 R & M - Buildings Janitorial	3,226	3,500	3,500
511-004 R & M - Buildings Electrical	144	3,500	3,500
511-014 R & M - Buildings Small Tools	39	2,500	2,500
511-022 R & M - Buildings Buildings & Facilities	0	1,000	1,000
516-002 Fleet Expenses Oil	36	60	60
522-001 Supplies - Clothing City Personnel	519	600	600
522-004 Supplies - Clothing Safety	0	200	200
524-003 Supplies - Other Copier Supplies	0	200	200
524-008 Supplies - Other Exhibit Supplies	0	1,000	1,000
524-015 Supplies - Other General Office	36	1,200	1,200



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2023 ACTUAL (UNAUDITED)	FY 2024 AMENDED	FY 2025 PROPOSED
527-031 Professional Fees Garbage Service	1,070	2,001	2,001
527-048 Professional Fees Printing & Publishing	923	3,500	3,500
528-001 Utilities Electricity	93,995	85,000	85,000
528-005 Utilities Alarm System	0	1,825	1,825
528-010 Utilities Heating	2,130	2,500	2,500
528-015 Utilities Water	64,624	55,000	55,000
531-002 Rental Copier Rental	1,102	2,000	2,000
531-005 Rental Equipment Rental	0	2,000	2,000
534-030 G & A Instruction & Training	0	1,200	1,200
534-075 G & A Travel Expenses	0	1,000	1,000
600-010 Capital Outlay Other Equipment	0	30,000	30,000
TOTAL	\$556,073	\$596,877	\$596,877



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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 2025

**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 2025

**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 2025

STORM WATER MANAGEMENT FUND 048

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CORRECTIONS FUND FUND 052

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

**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 2025

**SPORTING & ENTERTAINMENT RECRUITING
FUND 057**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

**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 2025

CAPITAL IMPROVEMENT FUND FUND 102

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

**NEIGHBORHOOD REVITALIZATION FUND
FUND 103**

Estimated Revenue

Funds Available	<u>\$13,040,000</u>
Total Estimated Revenue	<u><u>\$13,040,000</u></u>

Appropriations

Demolition	\$1,000,000
Recycling	300,000
Sidewalks	200,000
Street Paving	9,540,000
Weed Abatement	<u>2,000,000</u>
Total Appropriations	<u><u>\$13,040,000</u></u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

**BIRMINGHAM FUND
FUND 105**

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

LAND BANK AUTHORITY FUND FUND 143

Estimated Revenue

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

Appropriations

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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 2025

The 2023 - 2024 budget provides \$53,307,507 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$13,763,848	9,377,455	3,226	\$23,144,529
Debt Service Fund	18,673,160	9,920,169	13,015	28,606,344
Tax Increment Financing Fund	1,348,000	203,259	5,375	1,556,634
	<u>\$33,785,008</u>	<u>19,500,883</u>	<u>21,616.20</u>	<u>\$53,307,507</u>

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

TYPE OF DEBT/PURPOSE	Total Bonds and Warrants Outstanding July 1, 2023	Requirements Fiscal Year Ending June 30, 2024
GENERAL FUND REQUIREMENT:		
<u>2014-B Warrants</u>		
Principal	\$13,440,000	\$1,115,000
Interest	3,965,757	543,119
Fees		1,613
	<u>\$17,405,757</u>	<u>\$1,659,732</u>
<u>2018-B Warrants</u>		
Principal	\$34,665,000	\$955,000
Interest	22,172,650	1,516,125
Fees		1,613
	<u>\$56,837,650</u>	<u>\$2,472,738</u>
<u>2020-A Warrants</u>		
Principal	\$86,510,000	
Interest	46,039,150	\$3,419,050
	<u>\$132,549,150</u>	<u>\$3,419,050</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

	Total Bonds and Warrants Outstanding July 1, 2023	Requirements Fiscal Year Ending June 30, 2024
<u>TRANE Lease-2</u>		
Principal	\$16,690,487	\$950,679
Interest	3,877,016	473,929
Fees		0
	<u>\$20,567,503</u>	<u>\$1,424,608</u>
<u>Phillips Lighing Lease</u>		
Principal	\$1,450,899	\$350,858
Interest	107,583	21,316
	<u>\$1,558,482</u>	<u>\$372,174</u>
<u>Crossplex Village Default (2017 CDA)</u>		
Principal	\$13,233,029	\$441,940
Interest	6,733,005	499,264
	<u>\$19,966,034</u>	<u>\$941,204</u>
<u>Master Equip Lease Sup #1</u>		
Principal		\$853,303
Interest		113,417
	<u>\$0</u>	<u>\$966,720</u>



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

GLOSSARY OF KEY TERMS



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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 2025

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 2025

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

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

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

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

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

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

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

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

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

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

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

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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

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

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

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

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

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

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

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

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

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

Fund Equity: Net total assets of each City fund.

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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 2025

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 2025

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 2025

CHDO: Community Housing Development Organizations.

CIMS: Cash and Investment Management System.

COB: City of Birmingham.

COVID-19: Coronavirus disease

CRS: Community Rating System.

CRT: Crime Reduction Team.

CVB: Convention & Visitors Bureau

DOT: Department of Transportation.

DSAG: Development Service Advisory Group.

EOC: Equal Opportunity Commission.

ESG: Emergency Shelter Grant.

ESPN: Entertainment and Sports Programming Network.

FATS: Firearms Training Simulator.

FEMA: Federal Emergency Management Agency.

GAAP: Generally Accepted Accounting Principles.

GASB: Government Accounting Standards Board.

GFOA: Government Finance Officers Association.

GIS: Geographical Information System.

GREAT: Gang Resistance Education and Training.

HOPWA: Housing Opportunities for Persons with AIDS.

HPRP: Homeless Prevention and Rapid Re-Housing.



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

IAD: Internal Affairs Division

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System.

ICO: Integrity Control Officer.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

LETS: Law Enforcement and Traffic Safety Division.

MDT: Mobile Digital Terminal.

NAIA: National Association of Intercollegiate Athletics

NAICS: North American Industry Classification System.

NCAA: National Collegiate Athletic Association

NFHS: National Federation of State High School Associations

PAT: Police Athletic Team.

PIC: Public Improvement Committee.

PIO: Public Information Officer.

Project ICE: Isolate the Criminal Element.

SIC: Standard Industrial Classification.

RCTA: Regional Counterdrug Training Academy.

UBEV: Unlawful Breaking and Entering of Vehicle.

UDAG: Urban Development Action Grant Repayment Program.



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

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 2025



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CLASSIFICATION AND PAY PLAN



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CLASSIFICATION AND PAY PLAN

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



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



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



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



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



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CLASSIFICATION AND PAY PLAN

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



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



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



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CLASSIFICATION AND PAY PLAN

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



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CLASSIFICATION AND PAY PLAN

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



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CLASSIFICATION AND PAY PLAN

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CLASSIFICATION AND PAY PLAN

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CLASSIFICATION AND PAY PLAN

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CLASSIFICATION AND PAY PLAN

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CLASSIFICATION AND PAY PLAN

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Lib - Administrative Series											
90403 Associate Dir	32	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80
90405 Library Dir	37	99,361.60	104,332.80	109,532.80	115,024.00	120,764.80	126,817.60	133,140.80	139,817.60	146,806.40	154,128.00
90406 Dir of Library Security	26	58,094.40	61,006.40	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40
90407 Comm Engagement Mgr	28	64,043.20	67,246.40	70,616.00	74,152.00	77,854.40	81,744.00	85,820.80	90,126.40	94,619.20	99,361.60
Food Program Series											
91950 Site Supervisor	500	15,600.00	18,844.80	31,200.00							
91951 Monitor	510	22,880.00	24,481.60	33,280.00							
91952 Bookkeeper	520	26,312.00	33,113.60	35,880.00							
91953 Asst Admin	530	34,216.00	34,216.00	37,966.24							
91954 Secretary	535	22,880.00	24,960.00	27,040.00							
91955 Office Aide	540	20,800.00	24,481.60	24,960.00							
91956 Administrator	545	60,174.40	71,687.20	83,200.00							
Unclassified Labor & Admin Series											
92705 Admin Intern	12	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00	41,288.00	43,347.20	45,510.40
92751 Building Service Worker	133	31,241.60	32,780.80	34,444.80	36,150.40	37,960.00					Salary Increase on 01/28/2023
92753 Laborer	134	31,241.60	32,780.80	34,444.80	36,150.40	37,939.20					Salary Increase on 01/28/2023
92755 Refuse Collector	136	34,444.80	36,150.40	37,939.20							
92757 Concession Helper	207	15,881.22	25,692.16	33,957.25							
92759 Football Worker	209	2,080.00	3,120.00	41,600.00							
City Council Series											
91000 Council Pres	300	17,173.10	38,184.85	59,196.80							
91001 Council Member	301	14,996.80	69,992.00	119,392.00							
91002 Council Administrator	344	110,468.80	142,979.20	206,401.31							
91007 Chief Admin Assistant	311	75,420.80	108,363.42	193,930.05							
91008 Council Assistant	312	49,999.87	95,596.80	152,630.40							
91009 Council Assistant	313	43,000.05	69,804.80	118,331.20							
91010 Council Assistant	314	48,526.40	51,688.00	84,323.20							
91011 Council Assistant	315	32,635.20	73,528.00	127,649.60							
91012 Council Assistant	316	54,121.60	90,604.80	164,548.80							
91014 Council Assistant	318	46,633.60	52,728.00	91,416.00							
91015 Council Assistant	319	38,688.00	78,124.80	140,088.00							
91016 Council Assistant	320	35,999.81	62,982.40	109,720.00							
91019 Committee Assistant	323	15,209.79	40,048.74	126,777.87							
91020 Committee Assistant	323	15,209.79	40,048.74	126,777.87							
91021 Committee Assistant	325	31,200.00	60,008.00	100,214.40							



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
City Council Series											
91022 Committee Assistant	325	31,200.00	60,008.00	100,214.40							
91023 Committee Assistant	327	15,655.12	42,128.53	127,795.20							
91024 Committee Assistant	328	36,982.40	71,884.80	124,155.20							
91025 Committee Assistant	329	22,984.00	76,232.00	132,496.00							
91026 Committee Assistant	330	29,999.84	82,409.60	144,726.40							
91027 Committee Assistant	331	48,331.92	76,876.80	104,000.00							
91028 Committee Assistant	332	34,652.80	81,036.80	121,243.20							
91029 Committee Assistant	333	40,000.48	74,110.40	112,299.20							
91030 Committee Assistant	334	29,999.84	62,940.80	88,483.20							
91031 Committee Assistant	335	31,727.49	95,596.80	131,717.25							
91032 Committee Assistant	336	29,120.00	59,550.40	109,366.40							
91033 Committee Assistant	337	15,499.95	111,592.00	156,790.40							
91034 Committee Assistant	337	15,499.95	111,592.00	156,790.40							
91035 Committee Assistant	339	24,999.94	81,848.00	119,038.40							
91036 Committee Assistant	340	34,999.95	87,880.00	148,179.20							
91037 Committee Assistant	341	55,545.15	85,259.20	114,358.40							
91038 Committee Assistant	342	8,299.20	61,672.00	97,864.00							
91039 Committee Assistant	343	36,192.00	145,288.00	166,933.10							
91040 Committee Assistant	345	31,200.00	45,814.91	94,151.82							
91041 Council Assistant	346	45,073.60	60,236.80	87,360.00							
91042 Council Assistant	347	44,999.97	81,120.00	93,600.00							
91043 Committee Assistant	348	16,078.40	23,371.92	94,120.62							
91044 Council Assistant	349	31,999.97	94,407.66	125,889.09							
91045 Council Assistant	350	28,899.94	94,407.66	125,889.09							
91046 Committee Assistant	351	35,385.58	45,999.82	73,352.86							
91047 Committee Assistant	352	27,567.49	44,219.34	62,891.92							
91048 Committee Assistant	353	22,924.51	42,036.80	64,128.48							
Judicial-Appointed Series											
97101 Presiding Judge	400	131,310.40	156,679.12	184,852.10							
97201 Municipal Judge	401	119,891.20	136,510.40	157,414.40							
97301 Special Judge	402	20,904.00	142,667.20	168,449.22							
Mayor & Staff Series											
93103 Mayor Admin Assistant	203	45,440.30	104,491.92	171,239.12							
93105 Mayor Admin Assistant	205	73,361.60	104,491.92	171,239.12							
93106 Mayor Admin Assistant	206	40,010.88	104,491.92	171,239.12							
93107 Mayor Admin Assistant	240	70,012.80	87,880.00	168,408.03							
93109 Mayor Admin Assistant	241	52,552.03	83,720.00	108,139.20							



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93111 Mayor Admin Assistant	211	48,256.00	94,499.18	198,148.08							
93112 Mayor Admin Assistant	212	32,500.00	72,508.80	131,527.76							
93114 Mayor Admin Assistant	214	64,741.25	76,668.80	128,190.40							
93115 Mayor Admin Assistant	215	48,373.10	98,280.21	166,926.24							
93116 Mayor Admin Assistant	216	120,598.40	163,508.80	166,926.24							
93117 Mayor Admin Assistant	217	50,679.62	135,595.20	166,926.24							
93119 Mayor Admin Assistant	219	39,723.84	75,554.96	143,494.21							
93123 Mayor Admin Assistant	223	67,329.60	121,180.80	166,891.92							
93125 Mayor Admin Assistant	225	46,217.60	103,334.40	166,891.92							
93127 Mayor Admin Assistant	227	49,999.87	103,334.40	166,891.92							
93129 Mayor Admin Assistant	229	42,092.09	146,133.10	166,891.92							
93130 Mayor Admin Assistant	230	41,999.98	94,151.82	168,449.01							
93133 Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80							
93134 Mayor Admin Assistant	222	50,044.80	135,678.40	166,891.92							
93139 Mayor Admin Assistant	239	49,999.87	146,764.80	168,408.03							
93144 Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80							
93145 Mayor Admin Assistant	246	38,499.97	108,648.80	168,408.03							
93149 Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00							
93153 Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60							
93164 Mayor Admin Assistant	265	39,429.10	67,799.68	108,650.05							
93165 Mayor Admin Assistant	266	41,999.98	156,852.80	168,219.17							
93166 Mayor Admin Assistant	267	42,500.02	156,852.80	168,219.17							
93167 Mayor Admin Assistant	268	49,999.87	69,804.80	118,331.20							
93168 Mayor Admin Assistant	269	44,999.97	47,840.00	79,593.07							
93169 Mayor Admin Assistant	260	37,499.90	67,558.40	129,449.01							
93170 Mayor Admin Assistant	272	19,256.64	93,600.00	134,999.90							
93172 Mayor Admin Assistant	274	44,999.97	58,240.00	95,192.86							
93174 Mayor Admin Assistant	276	52,000.00	68,382.08	146,140.38							
93175 Mayor Admin Assistant	281	49,999.87	72,800.00	105,890.10							
93201 Chief Of Staff	201	133,610.05	154,440.21	206,479.10							
93203 Mayor Admin Assistant	255	89,999.94	130,936.00	152,331.92							
93206 Chief Of Operations	231	143,757.74	156,491.92	204,331.92							
93211 Mayor Admin Assistant	210	55,931.20	100,391.62	166,313.47							
93225 Mayor Admin Assistant	220	19,760.00	95,420.00	166,328.86							
93227 Mayor Admin Assistant	243	47,028.80	63,752.00	135,994.98							
93500 Mayor Admin Assistant	282	83,724.37	94,276.62	114,920.21							
93501 Mayor Admin Assistant	283	72,853.66	89,928.80	114,999.04							
93502 Mayor Admin Assistant	284	29,172.21	38,184.85	59,196.80							
93503 Mayor Admin Assistant	285	29,172.21	38,182.35	52,418.70							



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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	GRADE	STEP RANGE									
		1	2	3	4	5	6	7	8	9	10
Mayor & Staff Series											
93504 Mayor Admin Assistant	286	31,244.51	42,089.01	62,940.18							
93505 Mayor Admin Assistant	287	30,201.81	40,185.81	75,412.69							
93506 Mayor Admin Assistant	288	31,243.89	42,184.90	62,847.62							
93507 Mayor Admin Assistant	289	29,172.21	38,184.85	52,418.70							
93508 Mayor Admin Assistant	290	31,244.51	42,089.84	58,729.01							
93509 Mayor Admin Assistant	291	27,529.22	38,184.85	52,732.37							
93510 Mayor Admin Assistant	292	40,042.08	52,489.22	71,253.10							
93511 Mayor Admin Assistant	293	46,312.03	94,359.62	160,711.82							
93521 Mayor	200	104,551.62	135,751.41	171,239.12							
Executive Exempt Series											
94004 Dir Economic Develop	270	75,749.86	108,919.62	168,382.45							
94016 Dep Dir of Human Comm Serv & Economic	800	94,090.05	126,101.66	168,382.66							
94018 Dep Dir of Comm Devel Community Resources	432	83,918.85	105,360.94	152,330.05							
94306 Dep Police Chief	676	130,000.00	158,828.80	171,300.90							
94307 Dep Police Chief	677	130,000.00	158,828.80	171,300.90							
94558 Mayor Admin Assistant	232	92,053.10	138,008.00	168,449.01							
94623 Mun Court Admin	406	80,392.00	80,392.00	147,639.86							
99100 Dir of Mobile Equipment	451	93,803.42	122,264.27	177,291.50							
99104 Dep Dir Spec Projects	907	87,817.60	125,477.25	168,382.66							
99104 Dep Dir of Spec Projects	907	87,817.60	125,477.25	168,382.66							
99105 Dir Comm Development	625	102,661.10	116,168.00	177,348.08							
99106 Dep Dir Housing Program	626	98,592.00	160,118.40	167,228.88							
99110 Dir Public Works	900	117,873.60	129,700.90	184,243.28							
99111 Dep Dir Public Works	901	87,817.60	122,772.42	168,382.66							
99112 Asst Traffic Engineer	695	103,902.66	150,508.80	171,300.90							
99114 Dir Human Resources	670	130,603.20	158,828.80	198,279.12							
99115 Dir of Communications	280	104,999.86	125,327.49	156,533.31							
99116 City Traffic Engineer	694	126,880.00	158,828.80	183,532.75							
99117 City Attorney	665	150,250.05	158,828.80	206,410.05							
99118 Asst City Attorney	666	119,871.65	154,472.86	168,449.63							
99120 Director IMS	740	137,675.20	150,508.80	198,359.62							
99121 Dir Of Finance	632	125,611.20	136,988.80	206,599.12							
99122 Asst Dir Finance	633	110,531.20	138,020.90	185,611.92							
99123 Asst Fire Chief	652	118,684.80	154,472.86	168,449.63							
99124 Dep Fire Chief	652	118,684.80	154,472.86	168,449.63							
99125 Fire Chief	650	91,478.40	139,588.80	198,359.62							
99127 Dep Dir City Clerk	650	91,478.40	139,588.80	198,359.62							



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CLASSIFICATION AND PAY PLAN

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



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2025



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