

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$623,625.71	\$662,217.54	\$665,062.30
Overtime	22,074.94	24,326.00	24,326.00
Employee Benefits	<u>197,186.50</u>	<u>206,509.89</u>	<u>211,644.29</u>
Total	<u>842,887.15</u>	<u>893,053.43</u>	<u>901,032.59</u>
OTHER OPERATIONS			
Repair and Maintenance	17,279.36	24,062.00	24,412.00
Other Supplies & Services	<u>320,412.56</u>	<u>318,555.00</u>	<u>308,059.00</u>
Total	<u>337,691.92</u>	<u>342,617.00</u>	<u>332,471.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$1,180,579.07</u>	<u>\$1,235,670.43</u>	<u>\$1,233,503.59</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
32	Director of Boutwell Auditorium	14458	1	0	1	0	1
21	Bldg Maint Superintendent	18647	1	0	1	0	1
18	Stage Manager	14425	1	0	1	0	1
16	Concession Supervisor	19086	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified Salaried		7	0	7	0	7

City of Birmingham, Alabama

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	8	0	8	0	8
9	Building Service Worker	92751	1	0	1	0	1
	Total Permanent		9	0	9	0	9
	<u>Temporary-Part-Time</u>						
10	Laborer	92753	3	0	3	0	3
9	Building Service Worker	92751	1	0	1	0	1
207	Concession Helper	92757	1	0	1	0	1
	Total Temporary		5	0	5	0	5
	Total Unclassified - Hourly		14	0	14	0	14
	TOTAL POSITIONS		21	0	21	0	21

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: ALABAMA STATE FAIR (02)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$56,824.39	\$108,554.05	\$145,635.20
Overtime	0.00	0.00	0.00
Employee Benefits	<u>3,618.85</u>	<u>38,289.62</u>	<u>44,113.30</u>
Total	<u>60,443.24</u>	<u>146,843.67</u>	<u>189,748.50</u>
OTHER OPERATIONS			
Repair and Maintenance	12,045.03	29,821.49	20,331.49
Other Supplies & Services	<u>630,384.82</u>	<u>573,509.47</u>	<u>465,925.00</u>
Total	<u>642,429.85</u>	<u>603,330.96</u>	<u>486,256.49</u>
CAPITAL OUTLAY			
Buildings & Facilities	1,400.00	2,300.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>1,400.00</u>	<u>2,300.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$704,273.09</u>	<u>\$752,474.63</u>	<u>\$676,004.99</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
10	Administrative Assistant I	10063	1	0	1	0	1
10	Guard	18611	4	0	4	0	4
	Total Classified Salaried		5	0	5	0	5
	TOTAL POSITIONS		5	0	5	0	5

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$249,114.00	\$315,077.13	\$363,780.36
Overtime	3,899.06	957.11	957.11
Employee Benefits	<u>77,154.22</u>	<u>106,722.44</u>	<u>122,038.77</u>
Total	<u>330,167.28</u>	<u>422,756.68</u>	<u>486,776.24</u>
OTHER OPERATIONS			
Repair and Maintenance	7,570.10	8,641.00	8,441.00
Other Supplies & Services	<u>195,836.35</u>	<u>180,292.75</u>	<u>121,993.00</u>
Total	<u>203,406.45</u>	<u>188,933.75</u>	<u>130,434.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$533,573.73</u>	<u>\$612,690.43</u>	<u>\$617,210.24</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
27	Antebellum Home Director	14347	1	0	1	0	1
15	Food Service Supervisor	19055	1	0	1	0	1
14	Food Service Specialist	19040	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
10	Cook	19035	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Classified-Salaried		6	0	6	0	6

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	<u>Permanent Part-time</u>						
10	Guard	18611	5	0	5	0	5
5	Food Service Assistant	19031	1	0	1	0	1
	Total Permanent Part-time		6	0	6	0	6
	TOTAL POSITIONS		12	0	12	0	12

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$9,260,306.92	\$9,814,444.28	\$10,572,671.85
Overtime	0.00	4,617.36	4,617.36
Employee Benefits	<u>2,481,421.00</u>	<u>2,581,982.90</u>	<u>2,779,836.86</u>
Total	<u>11,741,727.92</u>	<u>12,401,044.54</u>	<u>13,357,126.07</u>
OTHER OPERATIONS			
Repair and Maintenance	218,259.05	222,668.00	172,668.00
Other Supplies & Services	<u>3,501,307.73</u>	<u>3,286,177.25</u>	<u>2,986,443.89</u>
Total	<u>3,719,566.78</u>	<u>3,508,845.25</u>	<u>3,159,111.89</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$15,461,294.70</u>	<u>\$15,909,889.79</u>	<u>\$16,516,237.96</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED-SALARIED:						
37	Library Director	90405	1	0	1	0	1
32	Associate Director	90403	2	0	2	0	2
29	IMS Administrator	90301	1	0	1	0	1
28	Network Systems Admin.	90126	2	0	2	0	2
28	Librarian III	90117	9	0	9	0	9
25	Business Manager	90118	1	0	1	0	1
25	Librarian II	90115	28	0	28	0	28
24	Buildings Superintendent	90213	1	0	1	0	1
24	Education Training Coordinator	90124	1	0	1	0	1
24	Personnel Analyst	90116	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
22	PC Network Technician	90123	2	0	2	0	2
22	Librarian I	90113	28	0	28	0	28
20	Webmaster	90111	1	0	1	0	1
19	Graphic Artist	90112	1	0	1	0	1
18	Library Assistant III	90102	1	0	1	0	1
18	Asst. Building Supervisor	90211	1	0	1	0	1
17	Maintenance Repair Worker	90216	3	0	3	0	3
16	Library Assistant III	90102	61	0	61	0	61
16	Administrative Asst III	90008	2	0	2	0	2
16	Accounting Assistant II	90004	7	0	7	0	7
15	Senior Security Officer	96553	0	0	0	2	2
13	Administrative Asst II	90007	1	0	1	0	1
11	Library Courier	90203	3	0	3	0	3
10	Security Officer	98611	0	0	0	3	3
10	Library Assistant II	90105	10	0	10	0	10
10	Administrative Asst I	90006	1	0	1	0	1
	Total Unclassified-Salaried		169	0	169	5	174
	UNCLASSIFIED-HOURLY:						
	<u>Permanent (Full-time)</u>						
9	Building Service Worker	92751	10	0	10	0	10
	Total Permanent (Full-time)		10	0	10	0	10
	<u>Permanent (Part-time)</u>						
22	Librarian I	90113	2	0	2	0	2
16	Library Assistant III	90102	35	0	35	0	35
10	Security Officer	98611	0	0	0	21	21
10	Librarian Assistant II	90105	25	0	25	0	25
9	Building Service Worker	92751	15	0	15	0	15
7	Librarian Assistant I	90103	42	0	42	0	42

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
16	Total Permanent (Part-time)	90102	119	0	119	21	140
	<u>Temporary (Part-time)</u>						
	Librarian Assistant III		2	0	2	0	2
	Total Temporary (Part-time)		2	0	2	0	2
	Total Unclassified-Hourly		131	0	131	21	152
	TOTAL POSITIONS		300	0	300	26	326

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$1,090,844.77	\$1,589,328.64	\$1,627,596.72
Overtime	184,616.48	125,000.00	125,000.00
Employee Benefits	<u>352,351.07</u>	<u>452,842.52</u>	<u>506,834.66</u>
Total	<u>1,627,812.32</u>	<u>2,167,171.16</u>	<u>2,259,431.38</u>
OTHER OPERATIONS			
Repair and Maintenance	94,199.23	117,974.70	117,974.70
Other Supplies & Services	<u>1,625,222.76</u>	<u>1,384,590.91</u>	<u>1,253,982.91</u>
Total	<u>1,719,421.99</u>	<u>1,502,565.61</u>	<u>1,371,957.61</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>4,802.20</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>4,802.20</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$3,352,036.51</u>	<u>\$3,669,736.77</u>	<u>\$3,631,388.99</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
28	Sr. Museum Curator	14389	1	0	1	0	1
26	Museum Curator	14387	4	0	4	0	4
23	Museum Registrar	14384	1	0	1	0	1
23	Sr. Accountant	11025	1	0	1	0	1
22	Director of Museum Security	16554	1	0	1	0	1
21	Building Maintenance Supt.	18647	1	0	1	0	1
21	Exhibit Designer	14327	1	0	1	0	1
18	Sr. Maintenance Repair Worker	18635	1	0	1	0	1
17	Maintenance Repair Worker	18633	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
16	Accounting Assistant II	10455	1	0	1	0	1
15	Senior Security Officer	16553	1	0	1	0	1
12	Security Officer	16551	14	0	14	0	14
10	Guard	18611	9	0	9	0	9
	Total Classified-Salaried		38	0	38	0	38
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
9	Building Service Worker	92751	4	0	4	0	4
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	TOTAL POSITIONS		42	0	42	0	42

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$4,539,832.82	\$5,965,010.26	\$6,267,401.28
Overtime	70,269.85	74,095.00	74,095.00
Employee Benefits	<u>1,855,218.56</u>	<u>2,210,163.61</u>	<u>2,240,710.01</u>
Total	<u>6,465,321.23</u>	<u>8,249,268.87</u>	<u>8,582,206.29</u>
OTHER OPERATIONS			
Repair and Maintenance	299,547.62	349,377.96	324,316.00
Other Supplies & Services	<u>3,084,426.33</u>	<u>2,961,105.33</u>	<u>2,636,902.45</u>
Total	<u>3,383,973.95</u>	<u>3,310,483.29</u>	<u>2,961,218.45</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>24,080.48</u>	<u>32,117.94</u>	<u>0.00</u>
Total	<u>24,080.48</u>	<u>32,117.94</u>	<u>0.00</u>
GRAND TOTAL	<u>\$9,873,375.66</u>	<u>\$11,591,870.10</u>	<u>\$11,543,424.74</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent</u>						
36	Director of Parks & Recreation	14199	1	0	1	0	1
30	Facilities Manager	18696	0	1	1	0	1
28	Park Maintenance Supt.	18298	1	0	1	0	1
28	Recreation Superintendent	14166	1	0	1	0	1
27	Principal Accountant	11027	2	0	2	0	2
26	Botanical Garden Director	18279	1	0	1	0	1
24	Public Relations Coordinator	12095	1	0	1	0	1
23	Recreation & Aquatics Supv.	14168	1	0	1	0	1
23	Recreation Supervisor	14165	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
22	Horticulture District Supervisor	18286	1	0	1	0	1
21	Stadium Maintenance Supv	18255	1	0	1	0	1
21	Museum Assistant	14353	1	0	1	0	1
20	Horticulture Specialty Grower	18284	1	0	1	0	1
19	Administrative Assistant IV	10068	1	0	1	0	1
18	Landscape Crew leader	18287	1	0	1	0	1
18	Recreation Center Director	14164	19	0	19	0	19
18	Athletics Program Coordinator	14167	1	0	1	0	1
16	Accounting Assistant II	10455	2	0	2	0	2
16	Administrative Assistant III	10066	1	0	1	0	1
15	Plant Taxonomist	18233	1	0	1	0	1
15	Senior Recreation Leader	14163	1	0	1	0	1
13	Gardener	18282	7	0	7	0	7
13	Administrative Assistant II	10064	3	0	3	0	3
13	Accounting Assistant I	10453	2	0	2	0	2
12	Recreation Leader	14162	41	-3	38	0	38
10	Administrative Assistant I	10063	5	0	5	0	5
10	Guard	18611	11	0	11	0	11
9	Greenhouse Worker	18281	2	0	2	0	2
	Total Permanent		111	-2	109	0	109
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	14162	6	0	6	0	6
	Total Permanent Part-time		6	0	6	0	6
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv ¹	14136	3	0	3	0	3
12	Swimming Pool Supervisor ²	14134	18	0	18	0	18
9	Sr. Lifeguard ²	14133	17	0	17	0	17

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
7	Lifeguard ²	14132	47	0	47	0	47
	Total Temporary		85	0	85	0	85
	Total Classified-Salaried		202	-2	200	0	200
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
10	Laborer	92753	37	0	37	0	37
	Total Permanent Unclassified-Hourly		37	0	37	0	37
	<u>Temporary</u>						
10	Laborer	92753	45	0	45	0	45
9	Building Service Worker	92751	21	0	21	0	21
	Total Temporary Unclassified-Hourly		66	0	66	0	66
	Total Unclassified-Hourly		103	0	103	0	103
	TOTAL POSITIONS		305	-2	303	0	303
	¹ Summer program - budgeted for 14 pay periods for 1,120 hours.						
	² Summer program - budgeted for 7 pay periods for 560 hours.						

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$248,199.28	\$298,247.80	\$282,803.03
Overtime	0.00	0.00	0.00
Employee Benefits	<u>70,092.01</u>	<u>79,336.29</u>	<u>91,227.51</u>
Total	<u>318,291.29</u>	<u>377,584.09</u>	<u>374,030.54</u>
OTHER OPERATIONS			
Repair and Maintenance	9,930.16	6,217.00	6,217.00
Other Supplies & Services	<u>203,590.42</u>	<u>179,785.00</u>	<u>243,607.00</u>
Total	<u>213,520.58</u>	<u>186,002.00</u>	<u>249,824.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$531,811.87</u>	<u>\$563,586.09</u>	<u>\$623,854.54</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent Full-time</u>						
21	Museum Assistant	14353	1	0	1	0	1
21	Museum Edu Coordinator	14350	1	0	1	0	1
21	Exhibit Designer	14327	1	0	1	0	1
15	Museum Technician	14319	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
10	Guard	18611	1	0	1	0	1
	Total Permanent Full-time		7	0	7	0	7

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
18	<u>Permanent Part-time</u> Aircraft Mus Restoration Tech	14321	1	0	1	0	1
	Total Permanent Part-time		1	0	1	0	1
	Total Classified-Salaried		8	0	8	0	8
10	UNCLASSIFIED-HOURLY: <u>Permanent</u> Laborer	92753	1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	TOTAL POSITIONS		9	0	9	0	9

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$524,683.20	\$560,077.61	\$571,633.13
Overtime	0.00	0.00	0.00
Employee Benefits	<u>119,591.50</u>	<u>126,239.10</u>	<u>129,250.25</u>
Total	<u>644,274.70</u>	<u>686,316.71</u>	<u>700,883.38</u>
OTHER OPERATIONS			
Repair and Maintenance	28,096.39	38,596.10	40,796.10
Other Supplies & Services	<u>129,087.46</u>	<u>131,285.25</u>	<u>130,003.25</u>
Total	<u>157,183.85</u>	<u>169,881.35</u>	<u>170,799.35</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>392.81</u>	<u>3,700.00</u>	<u>0.00</u>
Total	<u>392.81</u>	<u>3,700.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$801,851.36</u>	<u>\$859,898.06</u>	<u>\$871,682.73</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
690	APPOINTED-SALARIED:	98800					
	Director - Sloss Furnaces		1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
26 21 21 21	CLASSIFIED-SALARIED:						
	Museum Curator	14387	2	0	2	0	2
	Museum Assistant	14353	1	0	1	0	1
	Building Maintenance Supt	18647	1	0	1	0	1
	Museum Education Coordinator	14350	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions July 1, 2007	Approved Changes Thru April, 2008	FY 2008 Budgeted Positions April, 2008	FY 2009 Mayor's Proposed Changes	FY 2009 Proposed Positions July 1, 2008
Pay Grade	Classification Title	Class Code					
18	Assistant Museum Curator	14385	1	0	1	0	1
17	Maintenance Repair Worker	18633	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
12	Skilled Laborer	18063	1	0	1	0	1
	Total Classified-Salaried		9	0	9	0	9
	UNCLASSIFIED-HOURLY:						
	<u>Temporary</u>						
207	Concession Helper	92757	4	0	4	0	4
	Total Permanent Unclassified-Hourly		4	0	4	0	4
	TOTAL POSITIONS		14	0	14	0	14