

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

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$356,338.64	\$593,059.60	\$576,771.60
Overtime	103.84	1,559.00	1,559.00
Employee Benefits	<u>88,110.15</u>	<u>145,433.63</u>	<u>154,393.22</u>
Total	<u>444,552.63</u>	<u>740,052.23</u>	<u>732,723.82</u>
OTHER OPERATIONS			
Repair and Maintenance	18,351.86	2,016.00	22,170.00
Other Supplies & Services	<u>260,560.83</u>	<u>683,790.28</u>	<u>412,209.00</u>
Total	<u>278,912.69</u>	<u>685,806.28</u>	<u>434,379.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>1,864.98</u>	<u>2,292.00</u>	<u>0.00</u>
Total	<u>1,864.98</u>	<u>2,292.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$725,330.30</u>	<u>\$1,428,150.51</u>	<u>\$1,167,102.82</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					
	ELECTED - SALARIED:						
600	City Clerk	90700	1	0	1	0	1
601	Deputy City Clerk	90701	1	0	1	0	1
	Total Elected Salaried		2	0	2	0	2
	CLASSIFIED - SALARIED						
25	Records Manager	11202	1	-1	0	0	0
24	Sr. Admin Analyst	12085	0	1	1	0	1
22	Records Analyst II	11201	1	-1	0	0	0
21	Admin Analyst	11201	0	1	1	0	1

City of Birmingham, Alabama

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

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

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	Records Analyst	10820	2	0	2	0	2
16	Administrative Assistant III	10066	1	0	1	0	1
13	Administrative Assistant II	10064	2	0	2	0	2
10	Administrative Assistant I	10063	3	0	3	0	3
	Total Classified - Salaried		10	0	10	0	10
	TOTAL POSITIONS		12	0	12	0	12

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

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$1,334,707.08	\$1,507,181.00	\$1,541,039.40
Overtime	0.00	0.00	0.00
Employee Benefits	<u>277,738.86</u>	<u>305,417.48</u>	<u>318,111.79</u>
Total	<u>1,612,445.94</u>	<u>1,812,598.48</u>	<u>1,859,151.19</u>
OTHER OPERATIONS			
Repair and Maintenance	22,343.20	38,401.00	36,201.00
Other Supplies & Services	<u>638,066.33</u>	<u>1,055,281.00</u>	<u>1,011,694.00</u>
Total	<u>660,409.53</u>	<u>1,093,682.00</u>	<u>1,047,895.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>3,651.31</u>	<u>1,538.00</u>	<u>0.00</u>
Total	<u>3,651.31</u>	<u>1,538.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$2,276,506.78</u>	<u>\$2,907,818.48</u>	<u>\$2,907,046.19</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					
	ELECTED - SALARIED:						
300	Council President	91000	1	0	1	0	1
301	Council Member	91001	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9
	APPOINTED - SALARIED						
	<u>Permanent Full-time</u>						
344	Council Administrator	91002	1	0	1	0	1
311	Chief Administrative Assistant	91007	1	0	1	0	1
312	Council Assistant	91008	1	0	1	0	1

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

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

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					
313	Council Assistant	91009	1	0	1	0	1
314	Council Assistant	91010	1	0	1	0	1
315	Council Assistant	91011	1	0	1	0	1
316	Council Assistant	91012	1	0	1	0	1
317	Council Assistant	91013	1	0	1	0	1
318	Council Assistant	91014	1	0	1	0	1
319	Council Assistant	91015	1	0	1	0	1
321	Council Assistant	91017	1	0	1	0	1
322	Committee Assistant	91018	1	0	1	0	1
324	Committee Assistant	91020	1	0	1	0	1
325	Committee Assistant	91021	1	0	1	0	1
328	Committee Assistant	91024	1	0	1	0	1
329	Committee Assistant	91025	1	0	1	0	1
330	Committee Assistant	91026	1	0	1	0	1
331	Committee Assistant	91027	1	0	1	0	1
332	Committee Assistant	91028	1	0	1	0	1
333	Committee Assistant	91029	1	0	1	0	1
334	Committee Assistant	91030	1	0	1	0	1
336	Committee Assistant	91032	1	0	1	0	1
337	Committee Assistant	91033	1	0	1	0	1
339	Committee Assistant	91035	1	0	1	0	1
341	Committee Assistant	91037	1	0	1	0	1
343	Committee Assistant	91039	1	0	1	0	1
346	Council Assistant	91041	1	0	1	0	1
	Total Permanent		27	0	27	0	27
	<u>Temporary</u>						
320	Council Assistant	91016	1	0	1	0	1
323	Committee Assistant	91019	1	0	1	0	1
326	Committee Assistant	91022	1	0	1	0	1
327	Committee Assistant	91023	1	0	1	0	1
335	Committee Assistant	91031	1	0	1	0	1
338	Committee Assistant	91034	1	0	1	0	1

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

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

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					
340	Committee Assistant	91036	1	0	1	0	1
342	Committee Assistant	91038	1	0	1	0	1
	Total Permanent		8	0	8	0	8
	TOTAL POSITIONS		44	0	44	0	44

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

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$544,724.44	\$603,464.72	\$586,508.64
Overtime	0.00	0.00	0.00
Employee Benefits	<u>166,005.97</u>	<u>189,594.41</u>	<u>180,574.62</u>
Total	<u>710,730.41</u>	<u>793,059.13</u>	<u>767,083.26</u>
OTHER OPERATIONS			
Repair and Maintenance	226.43	2,653.00	2,653.00
Other Supplies & Services	<u>132,368.09</u>	<u>123,085.00</u>	<u>119,370.00</u>
Total	<u>132,594.52</u>	<u>125,738.00</u>	<u>122,023.00</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>\$843,324.93</u>	<u>\$918,797.13</u>	<u>\$889,106.26</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					
	APPOINTED - SALARIED						
625	Director of Community Dev.	91300	1	0	1	0	1
	CLASSIFIED - SALARIED						
25	Principal Housing Rehab Spec.	12927	1	0	1	0	1
20	Housing Rehab Specialist	12923	7	0	7	0	7
13	Administrative Assistant II	10064	1	-1	0	0	0
10	Administrative Assistant I	10063	1	1	2	0	2
	Total Positions		11	0	11	0	11

City of Birmingham, Alabama

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

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$5,142,668.50	\$5,552,724.64	\$5,901,277.28
Overtime	37,885.14	74,797.04	51,100.00
Employee Benefits	<u>1,492,516.97</u>	<u>1,602,430.23</u>	<u>1,718,422.04</u>
Total	<u>6,673,070.61</u>	<u>7,229,951.91</u>	<u>7,670,799.32</u>
OTHER OPERATIONS			
Repair and Maintenance	80,857.32	86,821.71	83,876.81
Other Supplies & Services	<u>1,456,896.41</u>	<u>1,612,615.48</u>	<u>1,431,531.00</u>
Total	<u>1,537,753.73</u>	<u>1,699,437.19</u>	<u>1,515,407.81</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	660.50	0.00
Equipment	<u>15,014.11</u>	<u>24,468.30</u>	<u>0.00</u>
Total	<u>15,014.11</u>	<u>25,128.80</u>	<u>0.00</u>
GRAND TOTAL	<u>\$8,225,838.45</u>	<u>\$8,954,517.90</u>	<u>\$9,186,207.13</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					
	APPOINTED - SALARIED						
632	Director of Finance	91900	1	0	1	0	1
633	Assistant Director of Finance	91901	1	0	1	0	1
	Total Elected Salaried		2	0	2	0	2
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
32	Tax and License Administrator	11047	1	0	1	0	1
32	Budget Officer	11037	1	0	1	0	1
32	Chief Accountant	11028	1	0	1	0	1

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

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

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					
32	Purchasing Agent	10898	1	0	1	0	1
32	Cash & Investment Manager	11029	1	0	1	0	1
27	Principal Accountant	11027	6	0	6	0	6
27	Principal Auditor	11007	3	0	3	0	3
27	Payroll Manager	11017	1	0	1	0	1
27	Assistant Purchasing Agent	10896	1	0	1	0	1
27	Inventory Manager	10895	1	0	1	0	1
24	Print Shop Supervisor	10854	1	0	1	0	1
24	Sr. Administrative Analyst	12085	0	2	2	0	2
23	Senior Accountant	11025	5	0	5	0	5
23	Construction Accountant	11026	1	0	1	0	1
23	Senior Auditor	11005	10	0	10	0	10
23	Budget Analyst	11031	2	1	3	0	3
22	Senior Buyer	10875	4	0	4	0	4
21	Auditor	11003	1	0	1	0	1
21	Accountant	11023	4	0	4	0	4
21	Senior Revenue Examiner	11135	1	0	1	0	1
21	Administrative Analyst	12083	1	-1	0	0	0
19	Graphic Artist	13525	2	-2	0	0	0
19	Buyer	10873	2	0	2	0	2
18	Senior Printer	10756	3	2	5	0	5
18	Revenue Examiner	11133	11	0	11	0	11
16	Phototype Setter	10723	0	0	0	0	0
16	Accounting Assistant II	10455	18	1	19	0	19
15	Heavy Equipment Operator	18032	1	-1	0	0	0
15	Senior Stores Clerk	10855	3	2	5	0	5
13	Bindery Worker	10763	0	1	1	0	1
13	Accounting Assistant I	10453	1	0	1	0	1
13	Administrative Assistant II	10064	6	-1	5	0	5
12	Stores Clerk	10853	1	0	1	0	1
10	Administrative Assistant I	10063	4	0	4	0	4
9	Parking Meter Collector	10412	3	0	3	0	3
8	Driver Messenger	18003	1	0	1	0	1
7	Office Assistant	10060	1	0	1	0	1

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

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

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					
	Total Permanent		104	4	108	0	108
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	2	0	2	0	2
9	Building Service Worker	92751	3	0	3	0	3
	Total Unclassified Hourly		5	0	5	0	5
	TOTAL POSITIONS		111	4	115	0	115

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

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$2,310,341.76	\$2,577,263.84	\$2,521,124.48
Overtime	0.00	2,000.00	0.00
Employee Benefits	<u>513,648.53</u>	<u>549,025.59</u>	<u>559,224.38</u>
Total	<u>2,823,990.29</u>	<u>3,128,289.43</u>	<u>3,080,348.86</u>
OTHER OPERATIONS			
Repair and Maintenance	2,845.26	4,204.00	4,204.00
Other Supplies & Services	<u>737,521.82</u>	<u>762,951.00</u>	<u>764,535.00</u>
Total	<u>740,367.08</u>	<u>767,155.00</u>	<u>768,739.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>711.12</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>711.12</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$3,565,068.49</u>	<u>\$3,895,444.43</u>	<u>\$3,849,087.86</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					
	APPOINTED - SALARIED						
665	City Attorney	92800	1	0	1	0	1
666	Assistant City Attorney	92801	1	0	1	0	1
	Total Appointed Salaried		2	0	2	0	2
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
34	Principal Attorney	12486	10	1	11	0	11
30	Senior Attorney	12484	4	1	5	0	5
27	Attorney	12482	5	-2	3	0	3

City of Birmingham, Alabama

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

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

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					
24	Claims Administrator	12440	1	0	1	0	1
22	Administrative Coordinator	10069	1	0	1	0	1
18	Paralegal	12460	3	0	3	0	3
16	Senior Court Clerk	10274	1	-1	0	0	0
15	Legal Secretary	10115	3	0	3	0	3
13	Court Clerk	10273	2	1	3	0	3
10	Administrative Assistant I	10063	1	0	1	0	1
	Total Permanent		31	0	31	0	31
	<u>Temporary</u>						
16	Senior Administrative Intern	12003	1	0	1	0	1
	Total Classified - Salaried		32	0	32	0	32
	TOTAL POSITIONS		34	0	34	0	34

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

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$3,037,743.95	\$3,706,284.51	\$4,338,020.28
Overtime	8,726.42	5,000.00	5,000.00
Employee Benefits	<u>712,376.33</u>	<u>844,492.22</u>	<u>1,059,994.35</u>
Total	<u>3,758,846.70</u>	<u>4,555,776.73</u>	<u>5,403,014.63</u>
OTHER OPERATIONS			
Repair and Maintenance	70,517.04	62,527.50	66,458.50
Other Supplies & Services	<u>530,170.11</u>	<u>433,718.27</u>	<u>426,103.00</u>
Total	<u>600,687.15</u>	<u>496,245.77</u>	<u>492,561.50</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>10,909.00</u>	<u>643.76</u>	<u>0.00</u>
Total	<u>10,909.00</u>	<u>643.76</u>	<u>0.00</u>
GRAND TOTAL	<u>\$4,370,442.85</u>	<u>\$5,052,666.26</u>	<u>\$5,895,576.13</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					
	ELECTED - SALARIED:						
101	Mayor	93101	1	0	1	0	1
	Total Elected Salaried		1	0	1	0	1
	APPOINTED - SALARIED						
201	Chief of Staff	93132	1	0	1	0	1
202	Chief Administrative Assistant	93102	1	0	1	0	1
203	Mayor's Administrative Asst	93103	1	0	1	0	1
204	Mayor's Administrative Asst	93104	1	0	1	0	1
205	Mayor's Administrative Asst	93105	1	0	1	0	1

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

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

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					
206	Mayor's Administrative Asst	93106	1	0	1	0	1
240	Mayor's Administrative Asst	93107	1	0	1	0	1
208	Mayor's Administrative Asst	93108	1	-1	0	0	0
241	Mayor's Administrative Asst	93109	1	0	1	0	1
210	Mayor's Administrative Asst	93110	1	0	1	0	1
211	Mayor's Administrative Asst	93111	1	0	1	0	1
212	Mayor's Administrative Asst	93112	1	0	1	0	1
213	Mayor's Administrative Asst	93113	1	0	1	0	1
214	Mayor's Administrative Asst	93114	1	0	1	0	1
215	Mayor's Administrative Asst	93115	1	0	1	0	1
216	Mayor's Administrative Asst	93116	1	0	1	0	1
217	Mayor's Administrative Asst	93117	1	0	1	0	1
218	Mayor's Administrative Asst	93118	1	0	1	0	1
219	Mayor's Administrative Asst	93119	1	0	1	0	1
220	Mayor's Administrative Asst	93120	1	0	1	0	1
221	Mayor's Executive Asst	93121	0	1	1	0	1
223	Mayor's Administrative Asst	93123	1	0	1	0	1
232	Mayor's Administrative Asst	93124	0	1	1	0	1
225	Mayor's Administrative Asst	93125	1	0	1	0	1
226	Mayor's Administrative Asst	93126	1	0	1	0	1
227	Mayor's Administrative Asst	93127	1	0	1	0	1
228	Mayor's Administrative Asst	93128	1	0	1	0	1
229	Mayor's Administrative Asst	93129	1	0	1	0	1
230	Mayor's Administrative Asst	93130	1	-1	0	0	0
231	Chief of Operations	93131	0	1	1	0	1
221	Mayor's Administrative Asst	93133	1	0	1	0	1
222	Mayor's Administrative Asst	93134	1	0	1	0	1
235	Mayor's Administrative Asst	93135	1	0	1	0	1
238	Mayor's Administrative Asst	93138	0	1	1	0	1
239	Mayor's Administrative Asst	93139	0	1	1	0	1
300	City Stats Manager	93300	1	0	1	0	1
301	Statistical Analyst	93301	1	0	1	0	1
667	Special Counsel to the Mayor	92802	0	1	1	0	1

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

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

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					
	Total Appointed - Salaried		32	4	36	0	36
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
32	Manager Internal Auditing	11040	1	0	1	0	1
31	Chief Administrative Analyst	12089	1	0	1	0	1
27	Admin Services Manager	12067	0	1	1	0	1
26	Economic Development Spec	12988	2	0	2	0	2
25	Call Center Manager	10657	0	1	1	0	1
23	Sr. Auditor	11005	4	0	4	0	4
22	Economic Development Analyst	12991	2	0	2	0	2
19	Graphic Artist	13525	0	2	2	0	2
19	Administrative Assistant IV	10068	1	0	1	0	1
16	Administrative Assistant III	10066	1	0	1	0	1
15	Sr. Security Officer	16553	1	0	1	0	1
13	Administrative Assistant II	10064	2	0	2	0	2
14	Communications Operator II	10645	0	1	1	0	1
11	Communications Operator I	10642	2	6	8	0	8
10	Guard	18611	11	0	11	0	11
10	Administrative Assistant I	10063	2	0	2	0	2
	Total Permanent		30	11	41	0	41
	<u>Permanent Part Time</u>						
11	Communications Operator I	10642	0	2	2	0	2
	<u>Temporary</u>						
12	Administrative Intern	12001	2	0	2	0	2
	Total Classified - Salaried		32	13	45	0	45
	TOTAL POSITIONS		65	17	82	0	82

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

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$3,575,850.53	\$3,957,573.44	\$3,945,637.84
Overtime	19,021.14	14,545.00	14,545.00
Employee Benefits	<u>1,170,758.10</u>	<u>1,256,020.51</u>	<u>1,290,816.95</u>
Total	<u>4,765,629.77</u>	<u>5,228,138.95</u>	<u>5,250,999.79</u>
OTHER OPERATIONS			
Repair and Maintenance	101,022.82	101,626.21	102,304.90
Other Supplies & Services	<u>275,798.57</u>	<u>291,558.72</u>	<u>286,529.03</u>
Total	<u>376,821.39</u>	<u>393,184.93</u>	<u>388,833.93</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>\$5,142,451.16</u>	<u>\$5,621,323.88</u>	<u>\$5,639,833.72</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:						
34	Mobile Equipment Manager	18178	1	0	1	0	1
30	Deputy Mobile Equip Manager	18176	1	0	1	0	1
27	Fleet Operations Supt	18186	2	0	2	0	2
25	Data Management Specialist	12566	1	0	1	0	1
22	Auto Heavy Equip Shop Supv	18195	5	0	5	0	5
22	Auto Parts Manager	10835	1	0	1	0	1
20	Equipment Service Writer	18125	1	0	1	0	1
20	Tire Shop Supervisor	18126	1	0	1	0	1
19	Auto Service Tech	18193	47	0	47	0	47
16	Administrative Assistant III	10066	1	0	1	0	1

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

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

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	Auto Parts Clerk	10831	3	0	3	0	3
14	Assistant Auto Service Tech	18191	7	0	7	0	7
13	Equipment Service Worker	18123	2	0	2	0	2
13	Accounting Assistant I	10453	1	0	1	0	1
10	Administrative Assistant I	10063	1	0	1	0	1
8	Driver Messenger	18003	1	0	1	0	1
	Total Classified Salaried		77	0	77	0	77
	UNCLASSIFIED - HOURLY						
10	Laborer	92753	6	0	6	0	6
	Total Unclassified - Hourly		6	0	6	0	6
	TOTAL POSITIONS		83	0	83	0	83

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

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$2,964,645.44	\$3,006,618.80	\$2,974,520.80
Overtime	86,245.77	70,564.17	70,000.00
Employee Benefits	<u>814,424.20</u>	<u>811,292.58</u>	<u>777,834.89</u>
Total	<u>3,865,315.41</u>	<u>3,888,475.55</u>	<u>3,822,355.69</u>
OTHER OPERATIONS			
Repair and Maintenance	1,055,293.08	1,206,849.00	2,327,414.00
Other Supplies & Services	<u>431,723.86</u>	<u>331,266.00</u>	<u>637,444.00</u>
Total	<u>1,487,016.94</u>	<u>1,538,115.00</u>	<u>2,964,858.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>4,263.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>4,263.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$5,356,595.35</u>	<u>\$5,426,590.55</u>	<u>\$6,787,213.69</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					
	APPOINTED - SALARIED						
740	Director of IMS	93701	1	0	1	0	1
742	Dep Dir - Operations	93703	1	0	1	0	1
	Total Appointed Salaried		2	0	2	0	2
	CLASSIFIED - SALARIED						
32	Network System Admin II	12552	2	0	2	0	2
32	Database Administrator	12585	1	0	1	0	1
31	Sr. Systems Prog. Technician	12565	2	0	2	0	2
31	Senior Systems Analyst	12584	6	0	6	0	6

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

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

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					
28	Network System Admin I	12551	1	0	1	0	1
28	Systems Analyst	12583	4	0	4	0	4
27	System Programming Tech	12563	1	0	1	0	1
25	Call Center Manager	10657	1	-1	0	0	0
25	Sr. Telecommunication Tech	13626	1	0	1	0	1
25	Sr. Communications Technician	13615	1	0	1	0	1
23	Data Processing Supervisor	12596	1	0	1	0	1
23	P.C. Network Technician	12550	5	0	5	0	5
22	Senior Programmer	12555	1	0	1	0	1
22	Communications Technician	13613	6	0	6	0	6
22	Telecommunication Technician	13623	2	0	2	0	2
17	Computer Operator II	12513	5	0	5	0	5
16	Administrative Assistant III	10066	2	0	2	0	2
14	Communications Operator II	10645	1	-1	0	0	0
13	Administrative Assistant II	10064	1	0	1	0	1
12	Stores Clerk	10853	1	0	1	0	1
11	Communications Operator I	10642	6	-6	0	0	0
	Total Classified Full-time		51	-8	43	0	43
	<u>Part-time</u>						
11	Communications Operator I	10642	2	-2	0	0	0
	Total Classified - Salaried		53	-10	43	0	43
	TOTAL POSITIONS		55	-10	45	0	45

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

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$1,051,989.28	\$1,329,247.04	\$1,637,647.44
Overtime	3,065.03	1,200.00	11,300.00
Employee Benefits	<u>402,494.31</u>	<u>473,851.07</u>	<u>511,972.77</u>
Total	<u>1,457,548.62</u>	<u>1,804,298.11</u>	<u>2,160,920.21</u>
OTHER OPERATIONS			
Repair and Maintenance	17,552.45	19,686.50	19,686.50
Other Supplies & Services	<u>451,416.89</u>	<u>567,349.00</u>	<u>854,639.00</u>
Total	<u>468,969.34</u>	<u>587,035.50</u>	<u>874,325.50</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>1,290.90</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>1,290.90</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$1,927,808.86</u>	<u>\$2,391,333.61</u>	<u>\$3,035,245.71</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					
	APPOINTED - SALARIED:						
670	Personnel Director	94200	1	0	1	0	1
671	Deputy Director HR	94201	0	1	1	0	1
	Total Appointed-Salaried		1	1	2	0	2
	CLASSIFIED - SALARIED:						
034	Quality Enhancement Manager	12848	0	1	1	0	1
030	Fitness Center Administrator	14179	1	0	1	0	1
028	Asst O/H/S Officer	12873	0	1	1	0	1
028	Municipal Personnel Officer	12870	1	-1	0	0	0

City of Birmingham, Alabama

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

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

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					
028	Occ H/S Administrator	12878	1	0	1	0	1
028	Benefits Administrator	12826	1	0	1	0	1
025	Asst Benefits Administrator	12825	1	0	1	0	1
025	HR Information System Mgr	12824	0	1	1	0	1
024	Fitness Center Director	14177	1	0	1	0	1
024	Education/Training Coordinator	12090	1	-1	0	0	0
024	Personnel Analyst II	12854	1	-1	0	0	0
022	Exercise Physiologist	14169	2	0	2	0	2
021	Personnel Analyst I	12853	2	-1	1	0	1
021	Administrative Analyst	12083	1	0	1	0	1
018	Personnel Technician	12850	0	5	5	0	5
016	Accountant Assistant II	10455	2	0	2	0	2
013	Administrative Assistant II	10064	5	-2	3	0	3
012	Fitness Center Instructor	14173	2	0	2	0	2
010	Administrative Assistant I	10063	2	0	2	0	2
	Total Classified-Salaried		24	2	26	0	26
	<u>Permanent Part-time</u>						
022	Exercise Physiologist	14169	1	0	1	0	1
012	Fitness Center Instructor	14173	4	0	4	0	4
010	Administrative Assistant I	10063	5	-3	2	0	2
	Total Permanent Part-time		10	-3	7	0	7
	TOTAL POSITIONS		35	0	35	0	35