

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

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

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$9,484,554.74	\$10,706,312.92	\$10,742,439.24
Overtime	46,627.71	64,616.00	64,616.00
Employee Benefits	<u>2,652,997.84</u>	<u>2,925,884.14</u>	<u>3,010,640.75</u>
Total	<u>12,184,180.29</u>	<u>13,696,813.06</u>	<u>13,817,695.99</u>
OTHER OPERATIONS			
Repair and Maintenance	204,959.32	196,644.00	196,644.00
Other Supplies & Services	<u>859,613.80</u>	<u>875,212.00</u>	<u>842,850.00</u>
Total	<u>1,064,573.12</u>	<u>1,071,856.00</u>	<u>1,039,494.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	630.00	0.00
Equipment	<u>31,105.44</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>31,105.44</u>	<u>630.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$13,279,858.85</u>	<u>\$14,769,299.06</u>	<u>\$14,857,189.99</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					
	APPOINTED - SALARIED						
640	Director of Planning & Eng.	91600	1	0	1	0	1
641	Dep Dir of Engineering Svcs	91601	1	0	1	0	1
643	Dep Dir/Admin & Support	91603	1	0	1	0	1
	Total Appointed Salaried		3	0	3	0	3
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
35	Dep Dir/Admin & Support	13093	1	-1	0	0	0
32	GIS Manager	12579	1	0	1	0	1

City of Birmingham, Alabama

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

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

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	Chief Architect	13076	1	0	1	0	1
31	Sr. Systems Analyst	12584	1	0	1	0	1
30	GIS Database Administrator	12578	0	1	1	0	1
30	Chief Civil Engineer	13111	2	0	2	0	2
30	Flood Plain Administrator	13680	1	0	1	0	1
30	Chief Planner	13088	1	0	1	0	1
30	Public Works Contract Admin	12495	1	0	1	0	1
29	Urban Design Administrator	13087	1	0	1	0	1
29	Inspection Services Manager	15298	1	0	1	0	1
28	Network System Admin I	12551	1	0	1	0	1
28	Zoning Administrator	15359	1	0	1	0	1
28	Architect	13075	2	0	2	0	2
28	Principal Planner	13089	1	0	1	0	1
28	Chief Land Acquisition Agent	13676	1	0	1	0	1
27	Senior Civil Engineer	13109	9	0	9	0	9
27	Systems Analyst	12583	1	0	1	0	1
27	Chief Electrical Inspector	15228	1	0	1	0	1
27	Chief Cond/Demo/Coordinator	15273	1	0	1	0	1
27	Chief Plumbing/Gas Inspector	15248	1	0	1	0	1
26	Senior Planner	13086	5	0	5	0	5
26	Senior Plans Examiner	15266	2	0	2	0	2
26	Program Analyst (GIS)	12574	2	0	2	0	2
25	Civil Engineer	13107	1	0	1	0	1
25	Zoning Supervisor	15356	1	0	1	0	1
25	Licensed Land Surveyor	13674	2	0	2	0	2
24	Sr. Land Acquisition Agent	13675	2	0	2	0	2
24	Plans Examiner	15265	7	0	7	0	7
24	Project Planner	13085	1	0	1	0	1
23	Construction Accountant	11026	1	0	1	0	1
23	Plumb,Gas & Mech Inspector	15246	10	0	10	0	10
23	Elevator Inspector	15234	3	0	3	0	3
23	Building Inspector	15254	10	0	10	0	10
23	Electrical Inspector	15224	8	0	8	0	8
23	Weights & Measures Inspector	15474	3	0	3	0	3

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

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

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					
23	Condemnation/Demo Inspector	15270	4	0	4	0	4
22	P C Network Technician	12550	1	0	1	0	1
22	Administrative Coordinator	10069	1	0	1	0	1
22	GIS Technician	12573	2	0	2	0	2
22	Principal Engineering Tech	13457	4	0	4	0	4
22	Planner	13084	6	0	6	0	6
22	Urban Designer	13062	3	0	3	0	3
21	Land Acquisition Agent	13673	2	0	2	0	2
21	Administrative Analyst	12083	1	0	1	0	1
21	Zoning Inspector	15354	5	0	5	0	5
20	Senior Engineering Drafter	13584	5	0	5	0	5
20	Senior Engineering Inspector	13486	5	0	5	0	5
20	Chief of Survey Party	13475	6	0	6	0	6
19	Buyer	10873	1	0	1	0	1
18	Senior Planning Technician	13034	1	0	1	0	1
18	Engineering Inspector	13485	8	0	8	0	8
16	Senior Engineering Aide	13412	6	0	6	0	6
16	Administrative Assistant III	10066	1	0	1	0	1
15	Senior Building Custodian	18625	1	0	1	0	1
14	Communication Operator II	10645	2	0	2	0	2
13	Administrative Assistant II	10064	16	0	16	0	16
12	Engineering Aide	13411	8	0	8	0	8
10	Administrative Assistant I	10063	4	0	4	0	4
	Total Classified - Salaried		181	0	181	0	181
	<u>Temporary</u>						
	<u>Part-time</u>						
12	Administrative Intern	12001	2	0	2	0	2
	<u>Full-time</u>						
12	Administrative Intern	12001	4	0	4	0	4
	Total Temporary		6	0	6	0	6

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

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

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					
9	UNCLASSIFIED - HOURLY <u>Permanent</u> Building Service Worker	92751	4	0	4	0	4
	Total Unclassified - Hourly		4	0	4	0	4
	TOTAL POSITIONS		194	0	194	0	194

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

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$32,460,337.51	\$36,436,746.35	\$46,881,738.85
Overtime	914,936.27	1,098,552.02	1,098,552.02
Employee Benefits	<u>11,919,741.91</u>	<u>11,024,918.79</u>	<u>12,536,851.70</u>
Total	<u>45,295,015.69</u>	<u>48,560,217.16</u>	<u>60,517,142.57</u>
OTHER OPERATIONS			
Repair and Maintenance	1,097,306.92	1,096,852.49	1,100,929.00
Other Supplies & Services	<u>2,757,778.38</u>	<u>2,767,295.57</u>	<u>2,681,063.00</u>
Total	<u>3,855,085.30</u>	<u>3,864,148.06</u>	<u>3,781,992.00</u>
CAPITAL OUTLAY			
Buildings & Facilities	13,601.08	0.00	0.00
Equipment	<u>29,782.59</u>	<u>80,017.00</u>	<u>0.00</u>
Total	<u>43,383.67</u>	<u>80,017.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$49,193,484.66</u>	<u>\$52,504,382.22</u>	<u>\$64,299,134.57</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						
150	Fire Chief	92200	1	0	1	0	1
151	Deputy Fire Chief	92201	1	0	1	0	1
152	Assistant Fire Chief	92202	1	0	1	0	1
153	Assistant Fire Chief	92203	1	0	1	0	1
154	Assistant Fire Chief	92204	1	0	1	0	1
155	Assistant Fire Chief	92205	1	0	1	0	1
	Total Elected Salaried		6	0	6	0	6

City of Birmingham, Alabama

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

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

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>Full-Time</u>						
129	Fire Battalion Chief II	15035	20	0	20	0	20
124	Fire Captain	15034	39	0	39	0	39
121	Fire Prevention Inspector II	15051	3	0	3	0	3
120	Fire Lieutenant	15033	102	0	102	0	102
119	Fire Prevention Inspector I	15050	11	0	11	0	11
118	Fire Apparatus Operator	15026	101	0	101	0	101
117	Firefighter	15031	380	0	380	0	380
26	Fire Protection Engineer	15046	1	0	1	0	1
23	Stores/Procurement Officer	10854	1	0	1	0	1
23	Senior Accountant	11025	1	0	1	0	1
22	Emergency Med Svcs Coord	15020	1	0	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
20	Maintenance Mechanic	18184	2	0	2	0	2
19	Public Safety Dispatcher III	10654	5	0	5	0	5
16	Administrative Assistant III	10066	1	0	1	0	1
16	Public Safety Dispatcher II	18633	17	0	17	0	17
16	Accounting Assistant II	10455	2	0	2	0	2
15	Maintenance Repair Worker	18633	1	0	1	0	1
13	Administrative Assistant II	10064	4	0	4	0	4
13	Accounting Assistant I	10453	2	0	2	0	2
10	Administrative Assistant I	10063	5	0	5	0	5
8	Driver Messenger	18003	1	0	1	0	1
	Total Full-Time		701	0	701	0	701

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

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

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					
10	UNCLASSIFIED - HOURLY <u>Permanent</u> Laborer	92753	2	0	2	0	2
	Total Unclassified - Hourly		2	0	2	0	2
	TOTAL POSITIONS		709	0	709	0	709

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

DEPARTMENT: PAROLE AND PROBATION (40)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$525,003.03	\$552,230.72	\$556,413.12
Overtime	0.00	0.00	0.00
Employee Benefits	<u>153,114.08</u>	<u>158,743.35</u>	<u>162,899.12</u>
Total	<u>678,117.11</u>	<u>710,974.07</u>	<u>719,312.24</u>
OTHER OPERATIONS			
Repair and Maintenance	1,753.78	2,454.00	2,454.00
Other Supplies & Services	<u>1,610.97</u>	<u>8,200.00</u>	<u>8,080.00</u>
Total	<u>3,364.75</u>	<u>10,654.00</u>	<u>10,534.00</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>\$681,481.86</u>	<u>\$721,628.07</u>	<u>\$729,846.24</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:						
027	Parole/Probation Administrator	12347	1	0	1	0	1
021	Parole/Probation Officer	12344	8	0	8	0	8
015	Parole/Probation Aide	12282	1	0	1	0	1
	Total Classified-Salaried		10	0	10	0	10
	TOTAL POSITIONS		10	0	10	0	10

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

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$46,517,498.32	\$55,279,376.36	\$58,233,063.52
Overtime	4,048,737.55	3,580,566.64	3,475,699.85
Employee Benefits	<u>17,722,175.32</u>	<u>17,263,947.43</u>	<u>18,290,392.25</u>
Total	<u>68,288,411.19</u>	<u>76,123,890.43</u>	<u>79,999,155.62</u>
OTHER OPERATIONS			
Repair and Maintenance	2,405,645.00	2,575,898.74	2,491,665.69
Other Supplies & Services	<u>4,235,982.09</u>	<u>4,436,285.59</u>	<u>3,987,880.64</u>
Total	<u>6,641,627.09</u>	<u>7,012,184.33</u>	<u>6,479,546.33</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>67,073.81</u>	<u>33,473.00</u>	<u>0.00</u>
Total	<u>67,073.81</u>	<u>33,473.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$74,997,112.09</u>	<u>\$83,169,547.76</u>	<u>\$86,478,701.95</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:						
675	Police Chief	94300	1	0	1	0	1
676	Deputy Police Chief	94306	1	0	1	0	1
677	Deputy Police Chief	94307	1	0	1	0	1
678	Deputy Police Chief	94308	1	0	1	0	1
679	Deputy Police Chief	94309	1	0	1	0	1
679	Crime Victim Advocate	94310	0	1	1	0	1
	Total Appointed-Salaried		5	1	6	0	6

City of Birmingham, Alabama

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

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

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:						
129	Police Captain II	16035	16	0	16	0	16
124	Police Lieutenant	16034	32	0	32	0	32
124	Principal Corrections Supv	16495	1	0	1	0	1
121	Sr. Correctional Supervisor	16494	3	0	3	0	3
120	Police Sergeant	16033	110	0	110	0	110
119	Correctional Supervisor	16492	13	0	13	0	13
117	Police Officer	16031	696	0	696	50	746
116	Correctional Specialist	16490	79	0	79	0	79
29	Chief Jail Administrator	16497	1	0	1	0	1
28	Network System Administrator I	12551	1	0	1	0	1
27	Principal Accountant	11027	0	1	1	0	1
25	Senior PC Network Technician	12549	1	-1	0	0	0
24	Social Services Coordinator	12388	1	0	1	0	1
24	Senior Administration Analyst	12085	1	0	1	0	1
23	Forensic Scientist	16473	1	0	1	0	1
23	Senior Accountant	11025	1	-1	0	0	0
23	Sr. Latent F.P. Examiner Supv	16470	1	0	1	0	1
23	PC Network Technician	12550	1	1	2	0	2
22	Administrative Coordinator	10069	0	1	1	0	1
21	Staff Nurse	17075	1	0	1	0	1
21	Statistical Analyst	12730	2	0	2	0	2
21	Sr. Police Comm. Service Wkr	16454	1	0	1	0	1
21	Latent Fingerprint Examiner	16467	9	0	9	0	9
21	Accountant	11023	0	1	1	0	1
20	Police Comm. Service Worker	16453	5	0	5	0	5
20	Social Worker	12384	7	0	7	0	7
20	Maintenance Mechanic	18184	1	0	1	0	1
19	Photo Lab Manager	16445	1	0	1	0	1
18	Sr. Maintenance Repair Wkr	18635	2	0	2	0	2
18	Sr. Food Service Supervisor	19057	4	0	4	0	4
17	Data Entry Supervisor	12535	3	0	3	0	3
17	Forensics Firearms Technician	16471	1	0	1	0	1
17	Maintenance Repair Worker	18633	2	0	2	0	2

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

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

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	Public Safety Dispatcher II	10652	31	0	31	0	31
16	Police Relations Assistant	16451	5	0	5	0	5
16	Administrative Assistant III	10066	2	-1	1	0	1
15	Senior Stores Clerk	10855	1	0	1	0	1
15	Photo Lab Specialist	16443	1	0	1	0	1
13	Police Property Control Clerk	16457	6	0	6	0	6
13	Public Safety Dispatcher I	10650	40	0	40	0	40
13	Administrative Assistant II	10064	38	-1	37	0	37
12	Stores Clerk	10853	1	0	1	0	1
12	Licensed Practical Nurse	17073	2	0	2	0	2
11	Communications Operator	10642	2	0	2	0	2
10	Administrative Assistant I	10063	43	0	43	0	43
	Total Classified-Salaried		1,170	0	1,170	50	1,220
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
9	Building Service Worker	92751	6	0	6	0	6
	Total Permanent Unclassified-Hourly		6	0	6	0	6
	TOTAL POSITIONS		1,181	1	1,182	50	1,232

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

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$2,491,086.41	\$2,742,828.15	\$2,680,848.08
Overtime	57,789.46	51,681.57	163,681.57
Employee Benefits	<u>707,953.15</u>	<u>752,432.86</u>	<u>767,347.79</u>
Total	<u>3,256,829.02</u>	<u>3,546,942.58</u>	<u>3,611,877.44</u>
OTHER OPERATIONS			
Repair and Maintenance	22,543.27	24,368.30	40,407.77
Other Supplies & Services	<u>200,842.46</u>	<u>208,936.00</u>	<u>194,678.00</u>
Total	<u>223,385.73</u>	<u>233,304.30</u>	<u>235,085.77</u>
CAPITAL OUTLAY			
Buildings & Facilities	3,219.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>3,219.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$3,483,433.75</u>	<u>\$3,780,246.88</u>	<u>\$3,846,963.21</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						
400	Presiding Judge	94635	1	0	1	0	1
406	Municipal Court Administrator	94623	1	0	1	0	1
401	Municipal Judge	94636	3	0	3	0	3
403	Magistrate (AAPJ)	94640	1	0	1	0	1
404	Magistrate	94641	4	0	4	3	7
404	Magistrate (Part-Time)	94641	5	0	5	-5	0
405	Principal Magistrate	94642	1	0	1	0	1
	Total Appointed Salaried		16	0	16	-2	14

City of Birmingham, Alabama

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

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

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					
23	Traffic Citation Supervisor	10357	1	0	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
19	Court Coordinator	10276	3	0	3	0	3
17	Bond Forfeiture Investigator	16460	2	0	2	0	2
16	Senior Court Clerk	10274	4	0	4	0	4
16	Administrative Assistant III	10066	3	0	3	0	3
16	Accounting Assistant II	10455	1	0	1	0	1
13	Court Clerk	10273	9	0	9	0	9
13	Administrative Assistant II	10064	4	0	4	0	4
13	Bailiff/Court Security	16411	4	0	4	0	4
10	Guard	18611	7	0	7	0	7
10	Administrative Assistant I	10063	7	0	7	0	7
Total Classified-Salaried			46	0	46	0	46
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
9	Building Service Worker	92751	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
Total Positions			63	0	63	-2	61

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$30,124,177.73	\$33,909,313.49	\$33,942,423.95
Overtime	2,118,871.91	1,666,561.70	1,666,561.70
Employee Benefits	<u>10,517,925.90</u>	<u>11,805,535.88</u>	<u>11,837,810.43</u>
Total	<u>42,760,975.54</u>	<u>47,381,411.07</u>	<u>47,446,796.08</u>
OTHER OPERATIONS			
Repair and Maintenance	6,403,944.29	6,168,719.18	5,941,519.56
Other Supplies & Services	<u>2,761,479.40</u>	<u>2,486,292.00</u>	<u>2,431,992.00</u>
Total	<u>9,165,423.69</u>	<u>8,655,011.18</u>	<u>8,373,511.56</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	71,000.00	0.00
Equipment	<u>803,973.45</u>	<u>73,422.82</u>	<u>0.00</u>
Total	<u>803,973.45</u>	<u>144,422.82</u>	<u>0.00</u>
GRAND TOTAL	<u>\$52,730,372.68</u>	<u>\$56,180,845.07</u>	<u>\$55,820,307.64</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						
900	Director Public Works	94900	1	0	1	0	1
901	Deputy Dir Pub Wks - Ops	94901	1	0	1	0	1
902	Deputy Dir Pub Wks - Ops	94902	1	0	1	0	1
903	Deputy Dir Pub Wks - Ops	94903	1	0	1	0	1
904	Deputy Dir Pub Wks - Hort	94904	1	0	1	0	1
	Total Appointed Salaried		5	0	5	0	5

City of Birmingham, Alabama

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

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>						
30	Facilities Manager	18696	1	0	1	1	2
29	Solid Waste Administrator	18080	1	0	1	0	1
28	Principal Admin Analyst	12087	1	0	1	0	1
28	Street Construction Supt	18777	1	0	1	0	1
27	Administrative Services Mgr	12067	1	0	1	0	1
25	Risk Management Coord	11054	1	0	1	0	1
25	Urban Forester	18271	1	0	1	0	1
25	Env Code Enforcement Mgr	15459	1	0	1	0	1
25	Public Works District Supv	18797	4	0	4	0	4
25	Chief of Bldg Maintenance	18648	3	0	3	0	3
25	Horticulture Operations Mgr	18297	5	0	5	0	5
25	Maintenance Mechanic Supv	18180	1	0	1	0	1
25	Data Mgt Specialist	12566	1	0	1	0	1
24	Education and Training Coord	12090	1	0	1	0	1
24	Plumber	18543	6	0	6	0	6
24	Refrigerator/Heat Mechanic	18553	6	0	6	0	6
24	Sr. Administrative Analyst	12085	1	1	2	0	2
24	Painter Supervisor	18575	1	0	1	0	1
24	Electrician	18593	6	0	6	0	6
23	Cabinetmaker	18534	1	0	1	0	1
23	Mason	18513	2	0	2	0	2
22	Env Code Enforcement Supv	15457	2	0	2	0	2
22	Horticulture Maint Supv	18295	6	1	7	0	7
22	Urban Forestry Supervisor	18269	2	0	2	0	2
22	Painter	18573	8	0	8	0	8
22	A/HEO Equipment Shop Supv	18195	1	0	1	0	1
22	Carpenter	18533	6	0	6	0	6
22	Sr. Construction Supervisor	18068	3	0	3	0	3
22	Administrative Coordinator	10069	1	0	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
20	Public Works Supervisor	18067	12	0	12	0	12
20	Landfill Operations Supervisor	18073	1	0	1	0	1

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

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					
20	Maintenance Mechanic	18184	10	0	10	0	10
20	Horticulture Specialty Grower	18284	1	0	1	0	1
19	Sr. Waste Water Trmnt PI Maint	18354	1	0	1	0	1
19	Administrative Assistant IV	10068	3	0	3	0	3
18	Sr. Maintenance Repair Worker	18635	4	0	4	0	4
18	San and Ordinance Inspector	15454	12	0	12	0	12
18	Landscape Crewleader	18287	45	0	45	3	48
18	Senior Arborist	18267	3	2	5	0	5
18	Turfgrass Supervisor	18250	1	0	1	-1	0
17	Construction Supervisor	18065	7	0	7	0	7
17	Construction Eqmt Operator	18034	17	1	18	0	18
17	Maintenance Repair Worker	18633	13	-1	12	2	14
16	Area Wide Brush & Trash Supv	18035	11	0	11	-1	10
16	Refuse Truck Driver	18033	40	0	40	0	40
16	Administrative Assistant III	10066	5	0	5	0	5
15	Arborist	18265	10	-1	9	0	9
15	Labor Supervisor	18064	8	0	8	-1	7
15	Heavy Equipment Operator	18032	52	12	64	0	64
14	Greenhouse Gardener	18283	1	0	1	0	1
13	Administrative Assistant II	10064	10	0	10	0	10
13	Truck Driver	18031	107	-12	95	-16	79
13	Gardener	18282	11	1	12	-3	9
12	Shop Helper	18111	6	-1	5	0	5
12	Skilled Laborer	18063	48	0	48	1	49
12	Landfill Operations Attendant	18013	3	0	3	0	3
10	Administrative Assistant I	10063	6	0	6	0	6
10	Guard	18611	8	0	8	0	8
9	Greenhouse Worker	18281	1	0	1	0	1
8	Driver Messenger	18003	1	0	1	0	1
7	Office Assistant	10060	4	0	4	-1	3
	Total Permanent		538	3	541	-16	525

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

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>Temporary</u>						
20	Landfill Supervisor	18073	0	0	0	1	1
17	Construction Eqmt Operator	18034	0	0	0	3	3
16	Area Wide Brush & Trash Supv	18035	1	0	1	-1	0
15	Heavy Equipment Operator	18032	16	-8	8	-8	0
13	Truck Driver	18031	21	-3	18	1	19
12	Skilled Laborer	18063	2	-2	0	2	2
	Total Temporary		40	-13	27	-2	25
	Total Classified Salaried		578	-10	568	-18	550
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
12	Refuse Collector	92755	86	0	86	0	86
10	Laborer	92753	332	0	332	10	342
9	Building Service Worker	92751	12	0	12	0	12
	Total Unclassified - Permanent		430	0	430	10	440
	<u>Temporary</u>						
10	Laborer	92753	75	1	76	0	76
	Total Unclassified		505	1	506	10	516
	TOTAL POSITIONS		1,088	-9	1,079	-8	1,071

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

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2007 EXPENDITURES	2008 APPROPRIATIONS	2009 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$3,174,439.20	\$3,681,811.60	\$3,640,178.00
Overtime	52,311.51	55,300.00	55,300.00
Employee Benefits	<u>1,004,913.13</u>	<u>1,156,231.13</u>	<u>1,185,038.72</u>
Total	<u>4,231,663.84</u>	<u>4,893,342.73</u>	<u>4,880,516.72</u>
OTHER OPERATIONS			
Repair and Maintenance	495,088.34	510,655.30	511,465.30
Other Supplies & Services	<u>4,023,163.67</u>	<u>3,778,620.14</u>	<u>3,774,114.14</u>
Total	<u>4,518,252.01</u>	<u>4,289,275.44</u>	<u>4,285,579.44</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>5,560.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>5,560.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$8,749,915.85</u>	<u>\$9,188,178.17</u>	<u>\$9,166,096.16</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:						
694	City Traffic Engineer	95200	1	0	1	0	1
695	Asst. City Traffic Engineer	95201	1	0	1	0	1
	Total Appointed-Salaried		2	0	2	0	2
	CLASSIFIED-SALARIED:						
30	Chief of Traffic Operations	13378	1	0	1	0	1
30	Sr. Traffic Systems Engineer	13395	2	0	2	0	2
27	Traffic Control Superintendent	13355	1	0	1	0	1
26	Traffic Maintenance Supt	13332	1	0	1	0	1

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

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

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					
26	Traffic Systems Engineer	13394	3	0	3	0	3
23	Sr. Traffic Control Technician	13352	2	0	2	0	2
23	Sign Painter	18574	3	0	3	0	3
22	Traffic Analyst	13335	2	0	2	0	2
21	Traffic Control Technician	13351	11	0	11	0	11
20	Traffic Maintenance Supervisor	13329	1	0	1	0	1
20	Maintenance Mechanic	18184	1	0	1	0	1
19	Senior Traffic Planning Tech	13334	2	0	2	0	2
18	Traffic Striping Machine CL	13323	1	0	1	0	1
17	Traffic Striping Machine Oper	13322	1	0	1	0	1
16	Traffic Count Technician	13343	1	0	1	0	1
16	Parking Enforcement Supv	16425	1	0	1	0	1
16	Traffic Planning Technician	13333	4	0	4	0	4
15	Meter Technician	18133	1	0	1	0	1
15	Traffic Signs/Markings Supv	13327	6	0	6	0	6
14	Sr. Prking Enforcement Officer	16423	1	0	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
13	Traffic Signal Worker	13347	8	0	8	0	8
12	Traffic Maintenance Worker	13325	11	0	11	0	11
12	Parking Enforcement Officer	16421	7	0	7	0	7
11	Street Lighting Inspector	15414	2	0	2	0	2
10	Administrative Assistant I	10063	4	0	4	0	4
	Total Classified-Salaried		79	0	79	0	79
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
9	Laborer	92753	3	0	3	0	3
	Total Permanent Unclassified-Hourly		3	0	3	0	3
	TOTAL POSITIONS		84	0	84	0	84