

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$560,490.57	\$724,083.22	\$688,148.99
Repairs & Maintenance	0.00	20,104.00	0.00
Fleet Expenses	1,548.88	0.00	1,548.00
Supplies	3,994.60	8,406.74	3,995.00
Professional	375,537.53	223,529.98	375,537.00
Rental Expenses	8,795.69	7,729.85	8,796.00
General & Administrative	122,823.81	223,453.51	122,823.00
Capital Outlay	1,188.00	0.00	1,188.00
GRAND TOTAL	\$1,074,379.08	\$1,207,307.30	\$1,202,035.99

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
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	10827	0	1	1	0	1
24	Sr. Admin Analyst	12085	1	-1	0	0	0
21	Records Management Analyst	10825	0	1	1	0	1
21	Admin Analyst	12083	1	-1	0	0	0
18	Records Analyst	10820	2	0	2	0	2
16	Administrative Assistant III	10066	1	1	2	0	2
13	Administrative Assistant II	10064	2	-1	1	0	1
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

City of Birmingham, Alabama

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$1,715,873.89	\$2,125,826.85	\$2,172,311.03
Repairs & Maintenance	0.00	11,000.00	0.00
Fleet Expenses	2,855.06	0.00	2,855.00
Supplies	13,589.70	53,485.76	13,590.00
Professional	234,920.98	1,058,174.13	244,921.00
Communications	595.87	2,029.00	596.00
Rental Expenses	2,638.07	13,439.83	2,638.00
General & Administrative	172,537.01	257,906.00	172,537.00
Contributions to Boards & Agencies	6,517.51	11,100.00	6,518.00
Capital Outlay	806.50	0.00	807.00
GRAND TOTAL	\$2,150,334.59	\$3,532,961.57	\$2,616,773.03

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
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
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

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
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
327	Committee Assistant	91023	0	1	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
347	Council Assistant	91042	0	1	1	0	1
	Total Permanent		27	2	29	0	29

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	<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	-1	0	0	0
335	Committee Assistant	91031	1	0	1	0	1
338	Committee Assistant	91034	1	0	1	0	1
340	Committee Assistant	91036	1	0	1	0	1
342	Committee Assistant	91038	1	0	1	0	1
	Total Temporary		8	-1	7	0	7
	TOTAL POSITIONS		44	1	45	0	45

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$658,621.30	\$773,751.01	\$741,254.17
Repairs & Maintenance	0.00	108.00	0.00
Fleet Expenses	35.00	0.00	0.00
Supplies	104,266.94	104,762.99	104,267.00
Professional	7,922.01	3,000.00	3,000.00
General & Administrative	6,312.00	6,727.00	6,312.00
GRAND TOTAL	\$777,157.25	\$888,349.00	\$854,833.17

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
625	Director of Community Dev.	91300	1	0	1	0	1
	Total Appointed Salaried		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
10	Administrative Assistant I	10063	2	0	2	0	2
	Total Classified Salaried		10	0	10	0	10
	Total Positions		11	0	11	0	11

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$7,074,179.14	\$7,459,106.32	\$7,240,232.99
Repairs & Maintenance	6,086.87	107,987.56	5,323.00
Fleet Expenses	16,667.26	513.09	16,667.00
Supplies	80,099.25	192,248.54	81,072.43
Professional	568,339.07	1,616,735.73	568,339.00
Utilities	8,368.79	8,000.00	8,369.00
Communications	811.24	1,615.72	811.00
Rental Expenses	9,722.59	35,283.20	10,029.00
General & Administrative	376,514.84	438,706.04	376,515.00
Capital Outlay	20,986.83	95,600.40	20,987.00
GRAND TOTAL	\$8,161,775.88	\$9,955,796.60	\$8,328,345.42

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
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 Appointed 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
32	Purchasing Agent	10898	1	0	1	0	1
32	Cash & Investment Manager	11029	1	0	1	0	1
30	Purchasing Coordinator	10880	0	1	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

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
27	Assistant Purchasing Agent	10896	1	-1	0	0	0
27	Inventory Manager	10895	1	0	1	0	1
25	User Support Specialist	12559	0	3	3	0	3
24	Print Shop Supervisor	10854	1	0	1	0	1
24	Sr. Administrative Analyst	12085	2	0	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	3	0	3	0	3
23	Principal Buyer	10880	0	1	1	0	1
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
19	Buyer	10873	2	0	2	0	2
18	Senior Printer	10756	5	0	5	0	5
18	Revenue Examiner	11133	11	0	11	0	11
16	Accounting Assistant II	10455	19	0	19	0	19
15	Meter Technician	18133	0	2	2	0	2
15	Senior Stores Clerk	10855	5	0	5	0	5
13	Bindery Worker	10763	1	0	1	0	1
13	Accounting Assistant I	10453	1	0	1	0	1
13	Administrative Assistant II	10064	5	0	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	-2	1	0	1
8	Driver Messenger	18003	1	0	1	0	1
7	Office Assistant	10060	1	0	1	0	1
	Total Permanent		108	4	112	0	112

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
134	Laborer	92753	2	0	2	0	2
133	Building Service Worker	92751	3	0	3	0	3
	Total Unclassified Hourly		5	0	5	0	5
	TOTAL POSITIONS		115	4	119	0	119

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$2,800,815.94	\$2,872,717.13	\$2,953,982.91
Repairs & Maintenance	328.00	1,033.00	328.00
Fleet Expenses	4,550.63	0.00	4,551.00
Supplies	47,598.32	49,502.36	48,180.00
Professional	414,270.69	870,904.93	412,421.00
Communications	304.48	5,745.69	305.00
Rental Expenses	8,320.44	9,459.20	8,736.00
General & Administrative	35,512.57	269,649.38	35,512.00
GRAND TOTAL	\$3,311,701.07	\$4,079,011.69	\$3,464,015.91

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
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
668	Sp Domestic Viol. Counsel	92803	0	1	1	0	1
669	Special Counsel	92804	0	1	1	0	1
	Total Appointed Salaried		2	2	4	0	4
CLASSIFIED - SALARIED							
<u>Permanent</u>							
34	Principal Attorney	12486	11	0	11	0	11
30	Senior Attorney	12484	5	0	5	0	5
27	Attorney	12482	3	0	3	0	3
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
15	Legal Secretary	10115	3	0	3	0	3
13	Court Clerk	10273	3	0	3	0	3
10	Administrative Assistant I	10063	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	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	2	36	0	36

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

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

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$4,433,680.99	\$5,505,386.04	\$5,845,105.07
Repairs & Maintenance	5,526.08	13,483.50	5,526.00
Fleet Expenses	36,982.95	0.00	36,978.00
Supplies	52,016.49	77,327.61	43,687.00
Professional	222,724.42	187,086.09	139,980.00
Communications	15,855.64	16,172.53	15,856.00
Rental Expenses	4,783.03	3,972.40	4,782.00
General & Administrative	211,364.30	244,018.36	211,364.00
Contributions to Boards & Agencies	0.00	93,508.00	0.00
Capital Outlay	0.00	5,371.67	0.00
GRAND TOTAL	\$4,982,933.90	\$6,146,326.20	\$6,303,278.07

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
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
206	Mayor's Administrative Asst	93106	1	0	1	0	1
240	Mayor's Administrative Asst	93107	1	0	1	0	1
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

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
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	1	0	1	0	1
223	Mayor's Administrative Asst	93123	1	0	1	0	1
232	Mayor's Administrative Asst	93124	1	0	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
231	Chief of Operations	93131	1	0	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	1	0	1	0	1
239	Mayor's Administrative Asst	93139	1	0	1	0	1
243	Mayor's Administrative Asst	93142	0	1	1	0	1
244	Mayor's Administrative Asst	93143	0	1	1	0	1
245	Mayor's Administrative Asst	93144	0	1	1	0	1
246	Mayor's Administrative Asst	93145	0	1	1	0	1
247	Site Coordinator	93147	0	1	1	0	1
249	Mayor's Administrative Asst	93149	0	1	1	0	1
250	Mayor's Administrative Asst	93150	0	1	1	0	1
251	Call Center Director	93151	0	1	1	0	1
300	City Stats Manager	93300	1	-1	0	0	0
301	Statistical Analyst	93301	1	-1	0	0	0
667	Special Counsel to the Mayor	92802	1	0	1	0	1

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	Total Appointed - Salaried		36	6	42	0	42
	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	1	0	1	0	1
26	Economic Development Spec	12988	2	0	2	0	2
25	Call Center Manager	10657	1	0	1	0	1
23	Sr. Auditor	11005	4	0	4	0	4
22	Economic Dev. Analyst	12991	2	-1	1	0	1
20	Community Resource Rep	12963	0	4	4	0	4
19	Graphic Artist	13525	2	0	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	-1	1	0	1
14	Communications Operator II	10645	1	0	1	0	1
11	Communications Operator I	10642	8	0	8	0	8
10	Guard	18611	11	3	14	0	14
10	Administrative Assistant I	10063	2	-1	1	0	1
	Total Permanent		41	4	45	0	45
	<u>Permanent Part Time</u>						
11	Communications Operator I	10642	2	0	2	0	2
	<u>Temporary</u>						
12	Administrative Intern	12001	2	0	2	0	2
	Total Classified - Salaried		45	4	49	0	49
	TOTAL POSITIONS		82	10	92	0	92

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$4,989,933.28	\$5,100,071.83	\$5,234,137.16
Repairs & Maintenance	28,782.64	58,282.57	31,715.00
Fleet Expenses	58,848.24	0.00	58,847.00
Supplies	16,977.80	23,759.23	17,773.00
Professional	103,775.38	10,857.26	10,767.00
Utilities	165,789.45	188,000.00	165,790.00
Communications	1,428.18	1,833.00	1,428.00
Rental Expenses	263.89	7,330.03	360.00
General & Administrative	21,946.09	21,197.03	21,946.00
Capital Outlay	0.00	2,943,145.67	0.00
GRAND TOTAL	\$5,387,744.95	\$8,354,476.62	\$5,542,763.16

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED:						
450	Deputy Mobile Equip Manager	93401	1	0	1	0	1
	Total Appointed Salaried		1	0	1	0	1
	CLASSIFIED - SALARIED:						
34	Mobile Equipment Manager	18178	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
16	Accounting Assistant II	10455	1	0	1	0	1
15	Auto Parts Clerk	10831	3	0	3	0	3

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
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		76	0	76	0	76
	UNCLASSIFIED - HOURLY						
134	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 2010**

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

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$3,980,061.82	\$3,856,182.51	\$3,754,885.31
Repairs & Maintenance	1,096,540.08	1,624,365.70	1,085,835.00
Fleet Expenses	15,608.65	0.00	15,608.00
Supplies	70,534.41	249,293.72	70,535.00
Professional	341,384.84	506,506.88	322,627.00
Communications	25,156.12	30,548.33	25,156.00
Rental Expenses	32,746.54	24,464.68	32,747.00
General & Administrative	27,286.97	13,974.31	27,287.00
Capital Outlay	0.00	540,062.00	0.00
GRAND TOTAL	\$5,589,319.43	\$6,845,398.13	\$5,334,680.31

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
APPOINTED - SALARIED							
740	Director of IMS	93701	1	0	1	0	1
741	Dep Dir - Systems Mgt.	93702	0	1	1	0	1
742	Dep Dir - Operations	93703	1	0	1	0	1
743	Dep Dir - Telecommunications	93704	0	1	1	0	1
	Total Appointed Salaried		2	2	4	0	4
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
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	Sr. Telecommunication Tech	13626	1	0	1	0	1

City of Birmingham, Alabama

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
25	Sr. Communications Technician	13615	1	0	1	0	1
25	User Support Specialist	12559	0	3	3	0	3
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
13	Administrative Assistant II	10064	1	0	1	0	1
12	Stores Clerk	10853	1	0	1	0	1
Total Classified Full-time			43	3	46	0	46
TOTAL POSITIONS			45	5	50	0	50

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$1,599,311.20	\$2,071,359.62	\$2,146,969.03
Repairs & Maintenance	13,673.03	50,478.50	13,672.00
Fleet Expenses	2,134.51	0.00	2,134.00
Supplies	8,522.63	23,622.13	8,549.00
Professional	345,504.48	850,154.77	3,169,022.00
Communications	68.89	0.00	69.00
General & Administrative	2,177.35	18,719.00	2,177.00
Contributions to Boards & Agencies	5,000.00	6,000.00	5,000.00
Capital Outlay	0.00	109,317.60	0.00
GRAND TOTAL	\$1,976,392.09	\$3,129,651.62	\$5,347,592.03

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED:						
670	Personnel Director	94200	1	0	1	0	1
671	Deputy Director HR	94201	1	-1	0	0	0
	Total Appointed-Salaried		2	-1	1	0	1
	CLASSIFIED - SALARIED:						
34	Quality Enhancement Manager	12848	1	0	1	0	1
30	Fitness Center Administrator	14179	1	0	1	0	1
28	Asst O/H/S Officer	12873	1	0	1	0	1
28	Business System Analyst	12856	0	1	1	0	1
28	Occ H/S Administrator	12878	1	0	1	0	1
28	Records Mgmt Team Leader	12827	1	0	1	0	1
28	Benefits Administrator	12826	1	0	1	0	1
25	Asst Benefits Administrator	12825	1	0	1	0	1
25	HR Information System Mgr	12824	1	0	1	0	1
24	Fitness Center Director	14177	1	0	1	0	1
22	Exercise Physiologist	14169	2	0	2	0	2

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2009 Budgeted Positions July 1, 2008	Approved Changes Thru April, 2009	FY 2009 Budgeted Positions April, 2009	FY 2010 Mayor's Proposed Changes	FY 2010 Proposed Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
21	Personnel Analyst I	12853	1	-1	0	0	0
21	Administrative Analyst	12083	1	0	1	0	1
18	Personnel Technician	12850	5	0	5	0	5
16	Accountant Assistant II	10455	2	0	2	0	2
13	Administrative Assistant II	10064	2	0	2	0	2
12	Fitness Center Instructor	14173	2	0	2	0	2
10	Administrative Assistant I	10063	2	0	2	0	2
	Total Classified-Salaried		26	0	26	0	26
	<u>Permanent Part-time</u>						
22	Exercise Physiologist	14169	1	0	1	0	1
12	Fitness Center Instructor	14173	4	0	4	0	4
10	Administrative Assistant I	10063	2	0	2	0	2
	Total Permanent Part-time		7	0	7	0	7
	TOTAL POSITIONS		35	-1	34	0	34