

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

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

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$12,733,563.51	\$13,584,704.23	\$13,318,625.98
Repairs & Maintenance	81,903.25	204,566.19	68,736.00
Fleet Expenses	165,529.62	0.00	165,530.00
Supplies	46,423.32	84,916.35	46,423.00
Professional	37,323.61	675,654.00	37,324.00
Utilities	630,697.78	507,016.00	631,328.00
Communications	280.46	415.00	280.00
Rental Expenses	27,414.08	58,173.68	27,414.00
General & Administrative	77,211.74	74,893.33	77,211.00
Capital Outlay	630.00	17,707.03	630.00
GRAND TOTAL	\$13,800,977.37	\$15,208,045.81	\$14,373,501.98

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							
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>							
32	GIS Manager	12579	1	0	1	0	1
32	Chief Architect	13076	1	0	1	0	1
31	Sr. Systems Analyst	12584	1	0	1	0	1
31	Urban Design Administrator	13087	0	1	1	0	1
30	GIS Database Administrator	12578	1	0	1	0	1
30	Chief Civil Engineer	13111	2	0	2	0	2
30	Flood Plain Administrator	13112	1	0	1	0	1
30	Chief Planner	13088	1	0	1	0	1

City of Birmingham, Alabama

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

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					
30	Public Works Contract Admin	13495	1	0	1	0	1
29	Urban Design Administrator	13087	1	-1	0	0	0
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	8	0	8	0	8
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
25	Program Analyst (GIS)	12557	2	0	2	0	2
25	Civil Engineer	13107	0	0	0	0	0
25	Zoning Supervisor	15356	1	0	1	0	1
25	Licensed Land Surveyor	13108	1	0	1	0	1
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	Weights & Measures Inspector	15474	3	0	3	0	3
23	Condemnation/Demo Inspector	15270	4	0	4	0	4
23	Electrical Inspector	15224	8	0	8	0	8
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	5	0	5	0	5
22	Planner	13084	6	0	6	0	6

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

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

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					
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
20	Senior Engineering Technician	13455	2	0	2	0	2
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	3	0	3	0	3
<u>Full-time</u>							
12	Administrative Intern	12001	3	0	3	0	3
Total Temporary			6	0	6	0	6

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

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

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					
133	UNCLASSIFIED - HOURLY <u>Permanent</u>	92751					
	Building Service Worker		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 2010**

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$46,783,558.29	\$60,743,891.37	\$64,798,015.54
Repairs & Maintenance	141,508.01	197,676.09	111,069.00
Fleet Expenses	1,069,847.90	436.35	1,069,847.00
Supplies	650,793.11	664,260.08	658,061.00
Professional	533,333.43	93,866.81	72,281.00
Utilities	833,160.14	758,126.00	833,157.00
Communications	61,432.02	44,988.37	61,939.00
Rental Expenses	710,860.54	664,262.04	709,669.00
General & Administrative	97,820.15	140,918.11	97,865.00
Capital Outlay	84,883.00	418,125.69	84,883.00
GRAND TOTAL	\$50,967,196.59	\$63,726,550.91	\$68,496,786.54

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							
650	Fire Chief	92200	1	0	1	0	1
651	Deputy Fire Chief	92201	1	0	1	0	1
652	Assistant Fire Chief	92202	1	0	1	0	1
653	Assistant Fire Chief	92203	1	0	1	0	1
654	Assistant Fire Chief	92204	1	0	1	0	1
655	Assistant Fire Chief	92205	1	0	1	0	1
	Total Elected Salaried		6	0	6	0	6
CLASSIFIED - SALARIED							
<u>Full-Time</u>							
129	Fire Battalion Chief II	15035	20	0	20	0	20
27	Principal Accountant	11027	0	1	1	0	1
26	Fire Protection Engineer	15046	1	0	1	0	1
24	Emergency Med Svcs Coord	15020	1	0	1	0	1
23	Stores/Procurement Officer	10854	1	0	1	0	1

City of Birmingham, Alabama

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

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

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					
124	Fire Captain	15034	39	0	39	0	39
23	Senior Accountant	11025	1	0	1	0	1
23	PC Network Technician	12550	0	1	1	0	1
22	Administrative Coordinator	10069	0	1	1	0	1
21	Administrative Analyst	12083	1	0	1	0	1
121	Fire Prevention Inspector II	15051	3	0	3	0	3
120	Fire Lieutenant	15033	102	0	102	0	102
20	Maintenance Mechanic	18184	2	0	2	0	2
19	Public Safety Dispatcher III	10654	5	0	5	0	5
119	Fire Prevention Inspector I	15050	11	0	11	0	11
118	Fire Apparatus Operator	15026	101	19	120	0	120
117	Firefighter	15031	380	-22	358	0	358
16	Administrative Assistant III	10066	1	-1	0	0	0
16	Public Safety Dispatcher II	10652	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	-1	700	0	700
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
134	Laborer	92753	2	0	2	0	2
	Total Unclassified - Hourly		2	0	2	0	2
	TOTAL POSITIONS		709	-1	708	0	708

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

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

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$716,094.69	\$726,546.65	\$745,284.47
Repairs & Maintenance	410.90	822.40	411.00
Fleet Expenses	1,272.66	0.00	0.00
Supplies	2,222.37	1,950.42	2,222.00
Professional	1,672.16	1,500.00	718.00
Rental Expenses	1,500.00	2,500.00	1,500.00
General & Administrative	104.00	1,305.00	104.00
GRAND TOTAL	\$723,276.78	\$734,624.47	\$750,239.47

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					
	CLASSIFIED - SALARIED:						
27	Parole/Probation Administrator	12347	1	0	1	0	1
21	Parole/Probation Officer	12344	8	0	8	0	8
15	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 2010**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$70,784,231.91	\$78,345,758.92	\$79,791,869.73
Repairs & Maintenance	149,594.43	275,078.39	125,983.00
Fleet Expenses	2,370,046.92	2,286.80	2,375,318.00
Supplies	631,262.88	1,280,799.67	627,139.00
Professional	1,468,022.37	949,101.01	451,642.00
Utilities	836,925.97	793,962.71	842,683.00
Communications	231,661.64	309,764.39	233,779.00
Rental Expenses	662,312.07	1,021,403.80	662,313.00
General & Administrative	238,403.61	225,876.16	238,699.00
Capital Outlay	2,964.40	710,040.98	2,964.00
GRAND TOTAL	77,375,426.20	\$83,914,072.83	\$85,352,389.73

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:							
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	1	0	1	0	1
681	Community Advocate	94311	0	1	1	0	1
	Total Appointed-Salaried		6	1	7	0	7
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

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

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

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					
119	Correctional Supervisor	16492	13	0	13	0	13
117	Police Officer	16031	746	1	747	0	747
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	1	0	1	0	1
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	Sr. Latent F.P. Examiner Supv	16470	1	0	1	0	1
23	PC Network Technician	12550	2	0	2	0	2
22	Administrative Coordinator	10069	1	0	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	1	-1	0	0	0
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
19	Administrative Assistant III	10068	0	1	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	Maintenance Repair Worker	18633	2	0	2	0	2
17	Forensics Firearms Technician	16471	1	0	1	0	1
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	1	0	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

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

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

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					
13	Administrative Assistant II	10064	37	2	39	0	39
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			1,220	3	1,223	0	1,223
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
133	Building Service Worker	92751	6	0	6	0	6
Total Permanent Unclassified-Hourly			6	0	6	0	6
TOTAL POSITIONS			1,232	4	1,236	0	1,236

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

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$3,517,195.19	\$3,652,463.27	\$3,611,193.27
Repairs & Maintenance	25,756.22	30,036.79	5,819.00
Fleet Expenses	6,932.10	0.00	6,932.00
Supplies	40,132.31	77,696.81	40,133.00
Professional	18,490.70	931,115.85	6,512.00
Utilities	48,389.11	48,915.00	48,391.00
Communications	2,091.87	4,339.20	2,092.00
Rental Expenses	5,935.61	15,706.19	5,936.00
General & Administrative	31,259.03	43,699.48	31,259.00
GRAND TOTAL	\$3,696,182.14	\$4,803,972.59	\$3,758,267.27

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						
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	-1	0	0	0
404	Magistrate	94640	0	1	1	0	1
404	Magistrate	94641	7	1	8	0	8
405	Principal Magistrate	94642	1	0	1	0	1
	Total Appointed Salaried		14	1	15	0	15
	CLASSIFIED - SALARIED:						
23	Traffic Citation Supervisor	10357	1	-1	0	0	0
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

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

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

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					
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	-1	45	0	45
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
133	Building Service Worker	92751	1	0	1	0	1
	Total Permanent Unclassified-Hourly		1	0	1	0	1
	Total Positions		61	0	61	0	61

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$45,158,422.20	\$47,605,158.24	\$48,365,924.60
Repairs & Maintenance	1,559,567.70	3,755,648.59	1,952,934.00
Fleet Expenses	5,044,673.73	5,476.57	5,049,684.00
Supplies	504,515.51	742,946.08	504,521.00
Professional	945,562.74	118,085.64	22,056.00
Utilities	831,366.45	892,234.82	831,369.00
Communications	69,659.00	55,049.09	69,660.00
Rental Expenses	63,555.23	97,142.94	63,555.00
General & Administrative	69,284.21	38,209.12	69,284.00
Capital Outlay	75,023.51	112,386.86	75,023.00
GRAND TOTAL	\$54,321,630.28	\$53,422,337.95	\$57,004,010.60

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						
900	Director Public Works	94900	1	0	1	0	1
901	Deputy Director - Operations	94901	1	0	1	0	1
902	Deputy Director - Operations	94902	1	0	1	0	1
903	Deputy Director - Operations	94903	1	0	1	0	1
904	Deputy Director - Horticulture	94904	1	0	1	0	1
905	Deputy Director - Fac. Svcs.	94905	0	1	1	0	1
	Total Appointed Salaried		5	1	6	0	6
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
30	Facilities Manager	18696	2	-1	1	0	1
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

City of Birmingham, Alabama

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

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	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 Supvr	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 Supvr	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	2	0	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 Supvr	15457	2	0	2	0	2
22	Horticulture Maint Supvr	18295	7	2	9	0	9
22	Urban Forestry Supervisor	18269	2	0	2	0	2
22	Painter	18573	8	0	8	0	8
22	A/HEO Equipment Shop Supvr	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
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 Main	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	48	-2	46	0	46

City of Birmingham, Alabama

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

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					
18	Senior Arborist	18267	5	0	5	0	5
17	Construction Supervisor	18065	7	0	7	0	7
17	Construction Eqmt Operator	18034	18	0	18	0	18
17	Maintenance Repair Worker	18633	14	0	14	0	14
16	Area Wide Brush & Trash Supv	18035	10	1	11	0	11
16	Refuse Truck Driver	18033	40	0	40	0	40
16	Administrative Assistant III	10066	5	0	5	0	5
15	Arborist	18265	9	0	9	0	9
15	Labor Supervisor	18064	7	0	7	0	7
15	Heavy Equipment Operator	18032	64	0	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	79	9	88	0	88
13	Gardener	18282	9	2	11	0	11
12	Shop Helper	18111	5	0	5	0	5
12	Skilled Laborer	18063	49	0	49	0	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	-1	3	0	3
	Total Permanent		526	10	536	0	536
	<u>Temporary</u>						
20	Landfill Supervisor	18073	0	1	1	0	1
17	Construction Eqmt Operator	18034	3	0	3	0	3
13	Truck Driver	18031	19	-18	1	0	1
12	Skilled Laborer	18063	2	0	2	0	2
	Total Temporary		24	-17	7	0	7

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

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

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 Classified Salaried		550	-7	543	0	543
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
136	Refuse Collector	92755	86	0	86	0	86
134	Laborer	92753	342	0	342	0	342
133	Building Service Worker	92751	12	0	12	0	12
	Total Unclassified - Permanent		440	0	440	0	440
	<u>Temporary</u>						
10	Laborer	92753	76	-16	60	0	60
	Total Unclassified		516	-16	500	0	500
	TOTAL POSITIONS		1,071	-22	1,049	0	1,049

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

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2008 ACTUAL	2009 AMENDED	2010 BUDGET
Personnel Services	\$4,442,284.20	\$4,921,895.08	\$4,577,109.63
Repairs & Maintenance	320,075.20	1,167,987.42	324,019.00
Fleet Expenses	153,490.19	0.00	153,490.00
Supplies	15,560.52	33,991.20	15,829.00
Professional	164,712.27	51,198.46	20,720.00
Utilities	5,089,486.20	3,555,325.51	5,095,138.00
Communications	15,573.39	14,000.00	15,573.00
General & Administrative	13,691.06	17,243.69	13,691.00
Capital Outlay	5,651.77	202,336.00	5,652.00
GRAND TOTAL	\$10,220,524.80	\$9,963,977.36	\$10,221,221.63

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:						
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
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

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

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

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					
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>						
134	Laborer	92753	3	0	3	0	3
	Total Permanent Unclassified-Hourly		3	0	3	0	3
	TOTAL POSITIONS		84	0	84	0	84