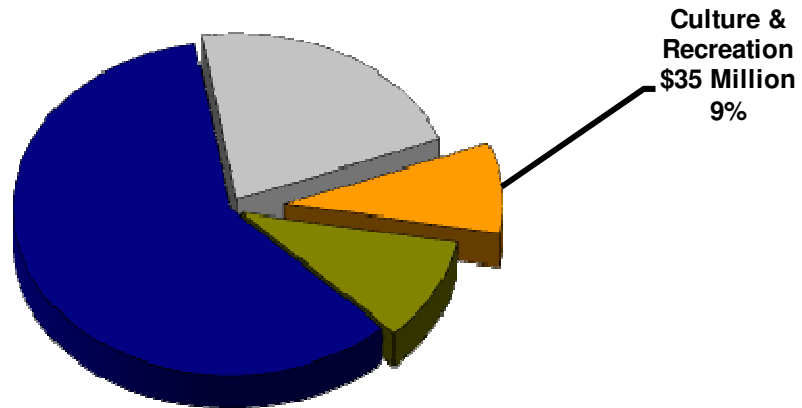


**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

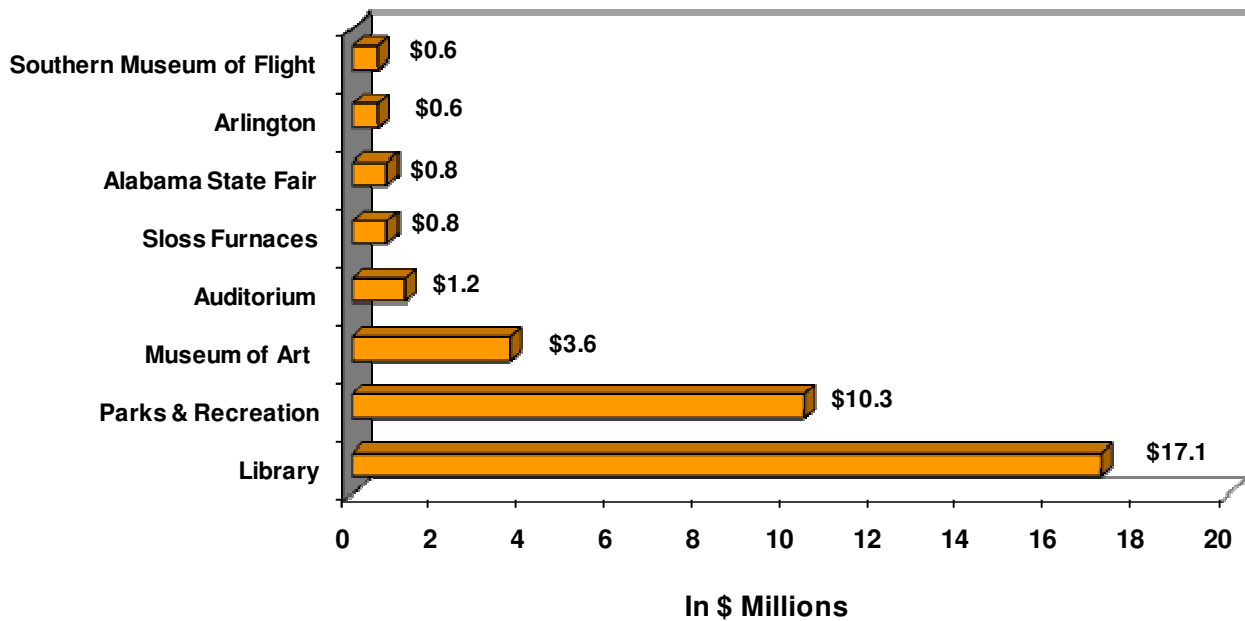
**CULTURE & RECREATION APPROPRIATIONS  
FISCAL YEAR 2010**

**PERCENT OF TOTAL APPROPRIATIONS**



Total General Fund Budget  
\$402.2 Million

**APPROPRIATIONS BY DEPARTMENT**



*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

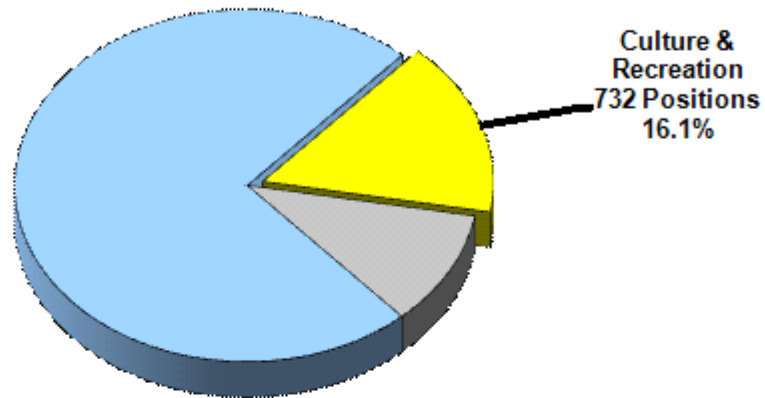


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OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010

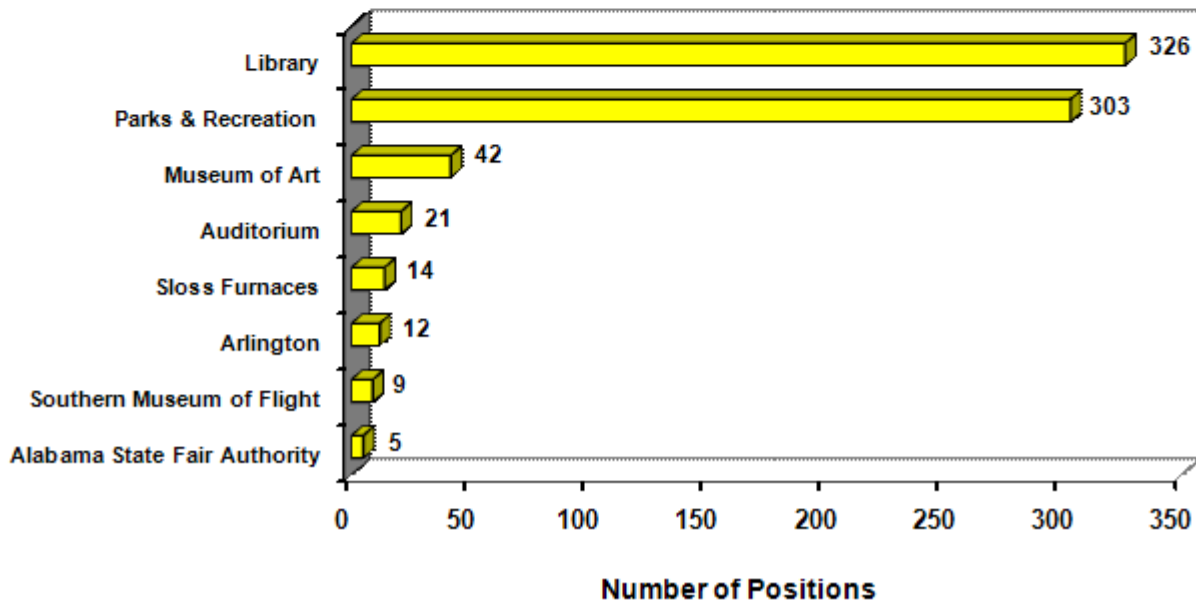
**CULTURE & RECREATION POSITIONS  
FISCAL YEAR 2010**

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions  
4,556

POSITIONS BY DEPARTMENT



City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

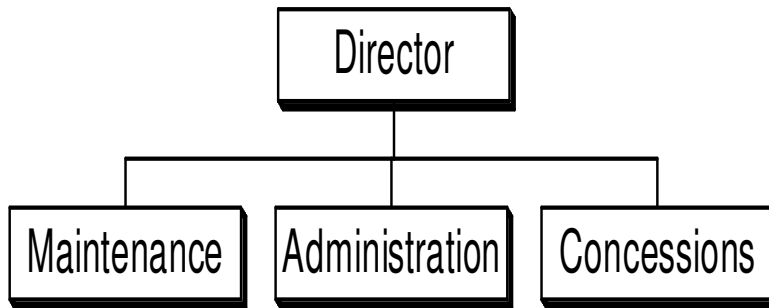


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**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Boutwell Municipal Auditorium**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

**DEPARTMENT:** BOUTWELL AUDITORIUM (01)  
**FUNCTION:** CULTURE AND RECREATION

### Mission Statement:

Boutwell Municipal Auditorium brings a diverse array of cultural and entertaining events to the Birmingham area. The mission of the Auditorium staff is to stage events efficiently, effectively, and courteously with emphasis on quality service to our patrons at a minimum subsidy by taxpayers.

### Department Insights:

Boutwell Municipal Auditorium is a public use facility constructed over sixty-five years ago when Birmingham leaders built one of the most modern meeting facilities in the South. The facility has hosted everything from Broadway plays to small conventions, as well as gospel, rhythm and blues and rock concerts. The Auditorium has brought the City economic benefits based on fees and concession revenue.

The Main Arena supports a maximum reserved seating capacity of 5,000 and festival seating can accommodate up to 6,000. The Exhibition Hall seats up to 700 for banquets and as many as 900 theater style.

### Performance Goals:

- To market this venue to attract profitable events which will benefit the city socially, culturally and economically.
- To continue a good working relationship with the surrounding venues in order to accommodate large conventions and meetings which benefit the community in many ways.
- Boutwell management plans to increase the number of scheduled events and give greater attention to the concession operation which will continue the trend towards this departments' financial independence.

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## Selected Objectives:

- Increase involvement with civic organizations and events.
- Devise a more innovative promotional campaign.
- Maintain communication with area venues and convention bureaus.
- Encourage the referral process.
- Provide incentives for Monday through Wednesday bookings.
- Provide basic promotional assistance to promoters/lessees

## Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Events	246	259	285
Revenue	\$224,479.38	\$199,383.00	\$224,116.75

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** AUDITORIUM (01)  
**FUNCTION:** CULTURE AND RECREATION

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGET</b>
Personnel Services	\$908,850.98	\$937,287.18	\$883,193.60
Repairs & Maintenance	14,820.17	16,723.46	10,653.00
Fleet Expenses	2,235.96	0.00	0.00
Supplies	2,483.54	37,158.88	2,484.00
Professional	23,971.85	6,352.78	23,972.00
Utilities	275,408.98	282,486.13	275,409.00
Communications	0.00	784.80	0.00
Rental Expenses	2,458.56	3,107.76	2,459.00
General & Administrative	8,021.24	371.71	8,021.00
<b>GRAND TOTAL</b>	<b>\$1,238,251.28</b>	<b>\$1,284,272.70</b>	<b>\$1,206,191.60</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED - SALARIED:</b>						
32	Director of Boutwell Auditorium	14458	1	1	1	0	1
21	Bldg Maint Superintendent	18647	1	1	1	0	1
18	Stage Manager	14425	1	1	1	0	1
16	Concession Supervisor	19086	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified Salaried		7	7	7	0	7
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
10	Laborer	92753	8	8	8	0	8
9	Building Service Worker	92751	1	1	1	0	1
	Total Permanent		9	9	9	0	9

*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

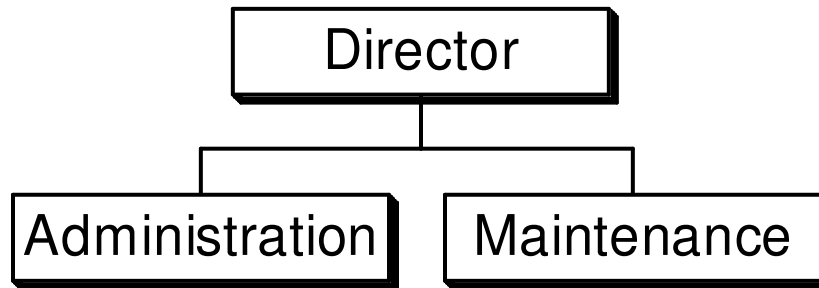
**DEPARTMENT:** AUDITORIUM (01)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	<u>Temporary-Part-Time</u>						
134	Laborer	92753	3	3	3	0	3
133	Building Service Worker	92751	1	1	1	0	1
207	Concession Helper	92757	1	1	1	0	1
	Total Temporary		5	5	5	0	5
	Total Unclassified - Hourly		14	14	14	0	14
	<b>TOTAL POSITIONS</b>		<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Alabama State Fair Authority**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

Alabama State Fairgrounds is a multi-purpose facility. We are dedicated to the mission of housing wholesome family entertainment and activities for the enjoyment and utilization of the community. Our overall mission is to provide a service to the community and in the process, generate revenue for the City of Birmingham.

### Department Insight:

Our operative facilities include the W.F. "Bill" Harris Arena and new construction of the Fair Park/ Five Points West Redevelopment Project. We provide a venue for amusement spectators, auctions, conferences/conventions/cultural events, exhibitions, meetings, musical concerts, sporting events – including racing, trade shows, and other related activities.

The citizens of Birmingham, Alabama are our main focus. We take pride in our delivery of customer service to our clients and patrons. We strive constantly to improve productivity and promote the best interest of the Alabama State Fairgrounds. We are working towards bringing more events as well as maintaining those loyal vendors, promoters and clients who currently do business with us.

### Performance Goals:

In our endeavor to involve Neighborhood Participation and our efforts to solicit sponsorship via partnering, we envision an entire complex that can be actualized, appreciated and utilized.

### Goals / Objectives:

Our ultimate aim is the revitalization of this venue. The potential for this facility is immeasurable. Our intent is to initiate a public/private/governmental partnership in order to obtain needed sponsorships to realize our aim. As we continue to develop our on-going relationships within the community, we hope to bring forth a renaissance at this much needed community facility. The utilization of the venue has shown constant growth. Facility usage at the Fairgrounds has increased which increased the overall revenue at this venue.

Our goal is to increase rentals and promote the existing facilities. Our summary objective is to create and facilitate a more effective marketing effort to increase public awareness of availability, increase revenue, and reduce non-essential expenditures. We expect to show continued growth with the construction of our new facility with a scheduled completion date

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

estimated to be Spring FY 2011. The facility will include an indoor track, equestrian facilities and a swimming stadium. We expect the continued growth in our Spring Fling annual promotion. It is also our intent to improve the overall physical image of the Fairgrounds, making it attractive and appealing to potential clients and the community.

<u>Performance Measurements:</u>	FY 2008 <u>Actual</u>	FY 2009 <u>YTD</u>	FY 2010 <u>Goal</u>
Total Number of Events at Fairgrounds Facilities	280	25	150
Annual Revenue From Spring Fling	\$141,373	\$50,000	\$200,000
Annual Revenue From All Other Operations	\$326,884	\$173,035	\$350,000
Number of Persons Attending Spring Fling	29,297	12,366	40,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGET</b>
Personnel Services	\$115,879.46	\$177,687.78	\$144,953.78
Repairs & Maintenance	15,437.06	22,672.30	11,676.00
Fleet Expenses	13,006.05	0.00	13,006.00
Supplies	3,183.64	3,695.11	3,184.00
Professional	63,524.82	12,336.25	63,525.00
Utilities	409,545.61	521,902.53	409,546.00
Communications	15,713.23	16,403.85	18,008.00
Rental Expenses	7,427.75	97.61	7,428.00
General & Administrative	94,222.00	4,671.25	94,222.00
Capital Outlay	2,295.00	0.00	2,295.00
<b>GRAND TOTAL</b>	<b>\$740,234.62</b>	<b>\$759,466.68</b>	<b>\$767,843.78</b>

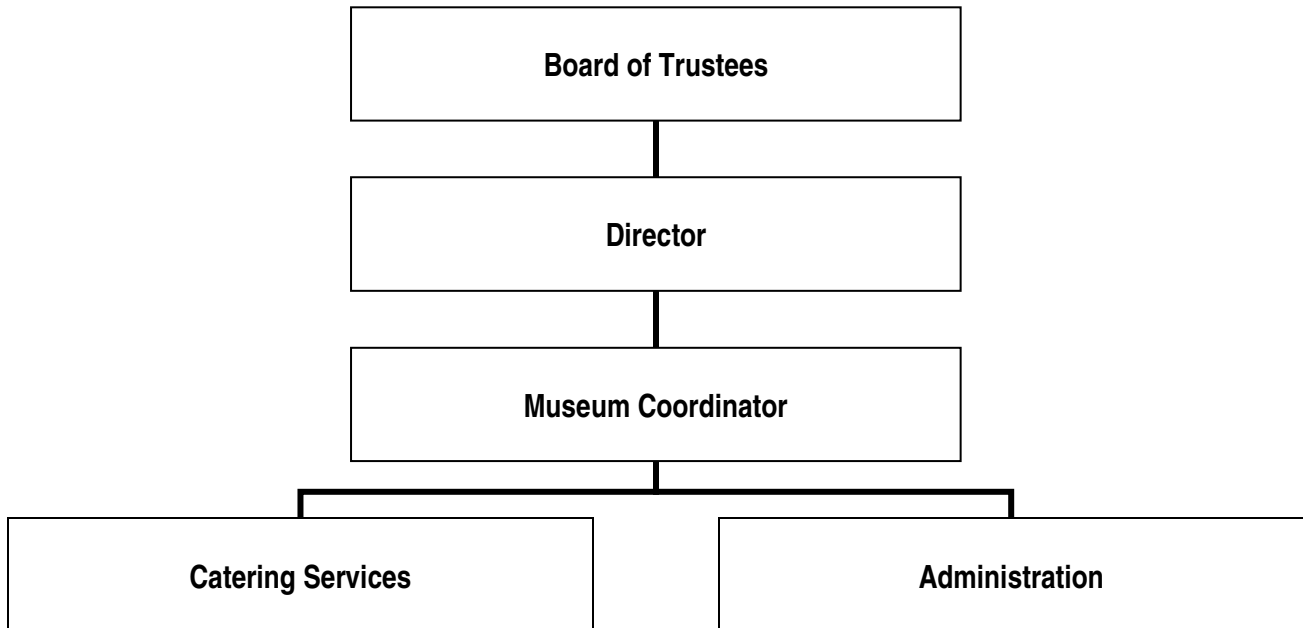
**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED - SALARIED:</b>						
10	Administrative Assistant I	10063	1	1	1	0	1
10	Guard	18611	4	4	4	0	4
	<b>TOTAL POSITIONS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Arlington Historic House**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

**DEPARTMENT:** ARLINGTON HISTORIC HOUSE (74)  
**FUNCTION:** CULTURE AND RECREATION

### Mission Statement:

Arlington collects and preserves antebellum period furnishings which are exhibited to the general public in Elyton's circa 1850s Greek revival structure. Arlington presents the antebellum period history of the Elyton area to the general public. Arlington's beautifully landscaped grounds and tastefully decorated dining area provide the public with a rental facility in which to host special events.

### Department Insights:

Arlington, a Greek Revival house, was built circa 1845 in a section of Birmingham now known as Elyton. Renovation of the house is ongoing with the City of Birmingham and the Arlington Historical Association jointly funding the most recent renovations.

Arlington has a noted collection of furniture, textiles and silver. The historic house where Union troops planned the burning of the University of Alabama in 1865 is now the setting for outdoor concerts; a meeting place for civic organizations, and offers a tea room which has delicate offerings for the most discriminating palate. The history of antebellum Jefferson County can be experienced, and even tasted, during a visit at Arlington.

Arlington is proud to host food service events annually. These events include annual fund raisers, weddings, receptions, luncheons, dinners, and garden parties. Arlington welcomes about 6,000 walk-in visitors annually. The gift shop is noted for its unique gift selections. The city's general fund benefits by revenues generated through admissions, the food service operation and gift shop sales.

### Selected Objectives:

#### Operational:

- To revitalize existing structures to accommodate the function and needs of public activities.
- To increase quality of food service and increase the volume of activities on the site.

#### Educational:

- To continue to recruit and train volunteers to enable proper interpretation of the house and the collections.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- To increase the volumes of grade school tours.
- To encourage greater numbers of adult tours by groups utilizing the food service offerings.
- To maintain and increase Arlington's profile in the Birmingham community with outreach programs offered to the docent program.

### Curatorial:

- To maintain and increase interpretational research on the site.
- To increase research on existing collections.
- To seek and research new acquisitions.
- To catalogue the collection on computer.

### Public Relations:

- To actively pursue more publicity for food service division.
- To actively request donations to collections.
- To increase number of grant requests.
- To invite maximum media participation in all activities.
- To utilize all sources for acquiring gifts and donations from patron and public sources.

### Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Number of Food Service Events	50	52	75
Dinners	2	3	5
Luncheons	46	48	80
Board Luncheon Meetings	5	7	6

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Weddings and Receptions	0	1	8
Walk In Tourist	3,000	3,200	3,500
Candlelight Tours	1	1	1
Special Events	6	10	20
Summer Thursday Lunch	13	13	13
Tours	20	14	25
Attendance	6,035	6,425	8,135

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** ARLINGTON (74)  
**FUNCTION:** CULTURE AND RECREATION

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$382,973.30	\$388,606.43	\$452,116.23
Repairs & Maintenance	1,301.76	705.06	1,102.00
Fleet Expenses	134.92	0.00	135.00
Supplies	17,243.63	15,794.83	17,245.00
Professional	81,543.23	113,888.04	87,088.00
Utilities	57,495.10	66,550.30	58,495.00
Communications	1,879.34	1,658.95	1,879.00
General & Administrative	3,784.89	1,866.90	3,785.00
Capital Outlay	1,000.00	0.00	1,000.00
<b>GRAND TOTAL</b>	<b>\$547,356.17</b>	<b>\$589,070.51</b>	<b>\$622,845.23</b>

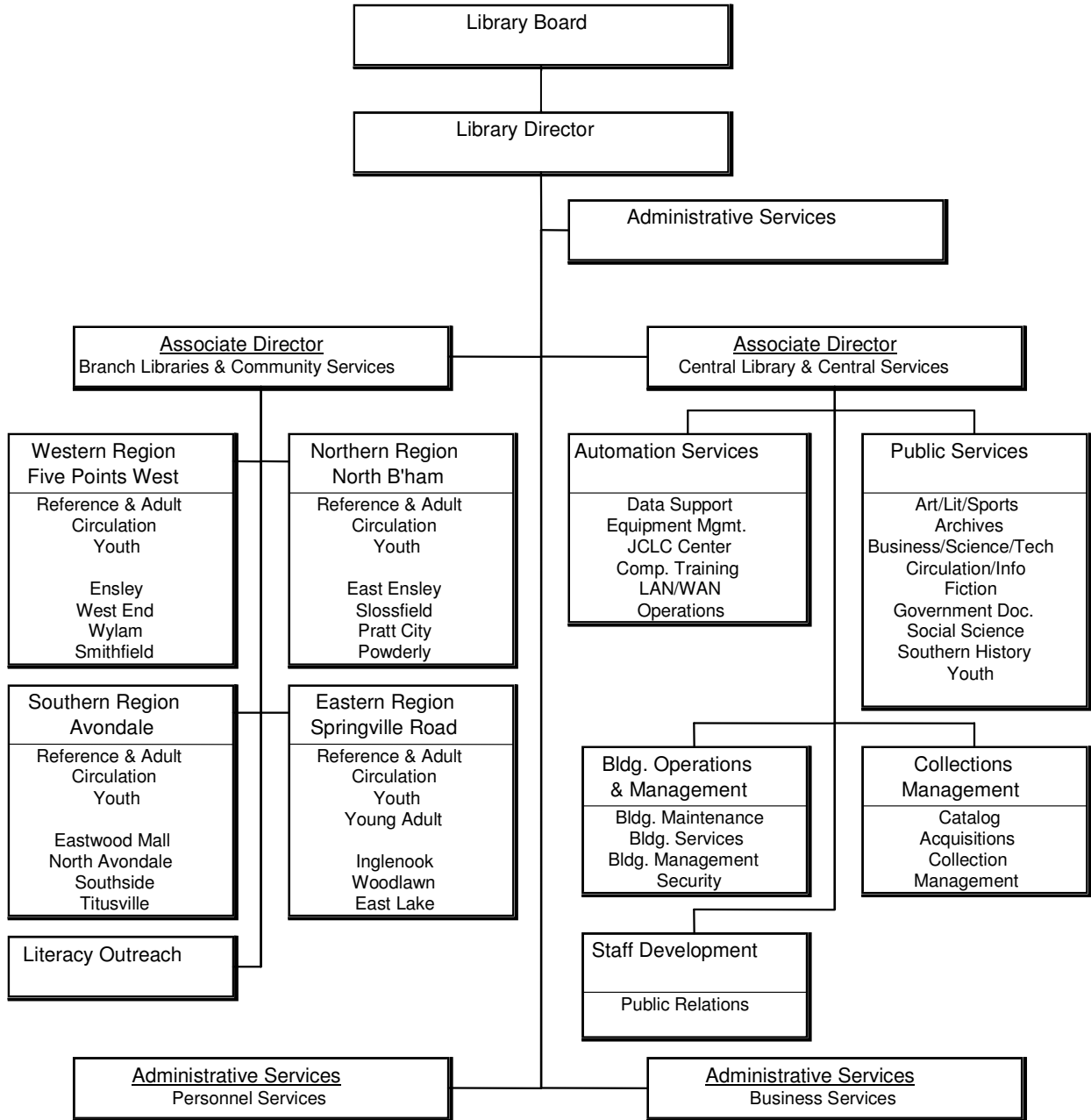
**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
27	Antebellum Home Director	14347	1	1	1	0	1
15	Food Service Supervisor	19055	1	1	1	0	1
14	Food Service Specialist	19040	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
10	Cook	19035	1	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified-Salaried		6	6	6	0	6
	<u>Permanent Part-time</u>						
10	Guard	18611	5	5	5	0	5
5	Food Service Assistant	19031	1	1	1	0	1
	Total Permanent Part-time		6	6	6	0	6
	<b>TOTAL POSITIONS</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Birmingham Public Library**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

### Mission Statement:

The Birmingham Public Library (BPL) provides the highest quality library service to the community for lifelong learning, cultural enrichment, and enjoyment.

### Department Insights:

Birmingham Public Library fulfills its mission by embracing the stated goal of serving the growing, challenging requirements of both patrons and the community. Realizing this mission requires constant vigilance in understanding the evolving needs of patrons and to meet those needs with appropriate materials and services.

The Library seeks to provide materials and services to all interested stakeholders, regardless of age or station in life. Promoting the love of reading, especially to young children, is of primary importance. Programs which target children and parents, such as story times, special programming, media events, and author visits, are specifically designed to encourage early literacy. Additionally, the Library strives to cultivate an ongoing dialogue with patrons of all ages to ensure that the broadest possible member base is sufficiently reached.

Long range planning is the key component in accomplishing the goal of providing lifelong learning, cultural enrichment, and enjoyment to patrons. In addition to long range planning, however, ongoing outreach efforts and continued dialogue with members, elected officials, community leaders, and elected officials serve to further BPL's success in realizing its mission.

### Performance Goals:

- Strive to provide expert assistance and the most up-to-date specialized print and electronic resources available to patrons.
- Work to ensure awareness and ease-of-use of Library resources to patrons seeking information and guidance on topics, both broad and general, related to work, school, and life.
- Encourage patrons of all ages to utilize BPL's broad and varied range of resources in pursuit of self-directed lifelong learning, personal growth, and entertainment.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Continue to provide facilities that are safe, secure, and functional for all patrons and communities served.
- Work to ensure that the Library's special collections facilities will protect, preserve, and properly house BPL's repository of one-of-a-kind and rare documents, including those of the City of Birmingham, the region, and the State of Alabama.
- Focus on providing preschool children with programs and services designed to ensure that they will enter school ready to learn to read, write, and learn.

### Selected Objectives:

- Continue to evaluate and acquire material in a variety of formats to meet the evolving needs of patrons.
- Continue to update and maintain the [www.bplonline.org](http://www.bplonline.org), [www.cyberteenteen.org](http://www.cyberteenteen.org), and [www.cyberkid.org](http://www.cyberkid.org) websites.
- Promote services and materials offered by the Birmingham Public Library system at workshops, businesses, and organizations throughout the community.
- Provide outreach to neighborhoods, schools, and other community and civic organizations, promoting library services and materials.
- Provide specialized in-house services and resources to our patrons, including *Season's Readings*, the *African American Booklist*, children's book displays, the Best Sellers Club, book groups at various locations, and the Summer Reading program for children and adults.
- Monitor, implement, and disseminate information on emerging social networking technology, with the assistance from the L2Crew, including blogging, Twitter, Facebook, and MySpace.
- Acquire and digitize various city, regional, and state news and information items of particular interest to our patrons.
- Creation of online training modules to encourage usage of databases.
- Provide literacy initiatives targeting families, adults, and children who cannot read or use a computer.
- Promote programs and services developed specifically for older and retired adults.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Maintain ongoing dialogue with the City of Birmingham Public Works department as regards the need for facilities repairs.
- Foster partnering relationship between BPL and the Birmingham Police Department as a means to encourage both a safe library environment and a positive law enforcement relationship with people in the community.
- Seek major funding grants for conservation and preservation of BPL's historical map collection in the Rare Book Room.
- Seek funding to renovate existing facilities or construct new facilities for its Special Collections area.
- Pursue and implement national grants received which will allow BPL to offer workshops and materials, such as the *Born to Read* program, for parents of preschoolers.
- Seek partnerships with local agencies and organizations, such as hospitals and daycare centers, in an effort to promote early literacy.
- Work to offer preschool providers with the tools necessary to ensure that children are ready to read and write upon entering school.

### Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Circulation of Library Materials	1.5 million	1.5 million	1.55 million
Number of Cardholders	159,968	160,594	163,000
Public Computer Use	883,104	842,352	887,000
Hours of Staff Training	5,680	5,880	6,000
Patron Holds	159,322	241,231	230,000
Summer Reading Club Registrants	5,447	5,600	5,800
Programs for Children	1,609	1,614	1,609

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$12,351,773.85	\$13,080,733.74	\$13,664,793.76
Repairs & Maintenance	205,230.79	193,659.31	63,300.00
Fleet Expenses	3,969.84	0.00	3,970.00
Supplies	1,529,548.17	1,531,518.70	1,529,548.00
Professional	622,593.20	369,074.80	604,403.00
Utilities	909,423.58	990,748.51	909,924.00
Communications	165,672.31	157,412.24	165,672.00
Rental Expenses	49,894.26	71,953.01	49,894.00
General & Administrative	120,151.88	39,548.37	120,151.00
Contributions to Boards & Agencies	12,093.26	17,873.77	12,093.00
Capital Outlay	500.00	37,647.87	500.00
<b>GRAND TOTAL</b>	<b>\$15,970,851.14</b>	<b>\$16,490,170.32</b>	<b>\$17,124,248.76</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>UNCLASSIFIED-SALARIED:</b>						
37	Library Director	90405	1	1	1	0	1
32	Associate Director	90403	2	2	2	0	2
29	IMS Administrator	90301	1	1	2	0	2
28	Network Systems Admin.	90126	2	2	4	0	4
28	Librarian III	90117	9	9	8	0	8
28	Webmaster	90111	1	1	1	0	1
25	Business Manager	90118	1	1	1	0	1
25	Librarian II	90115	28	28	28	0	28
24	Buildings Superintendent	90213	1	1	1	0	1
24	Education Training Coordinator	90124	1	1	1	0	1
24	Personnel Analyst	90116	1	1	1	0	1
22	PC Network Technician	90123	2	2	2	0	2
22	Librarian I	90113	28	28	26	0	26
19	Graphic Artist	90112	1	1	1	0	1
18	Library Assistant III	90102	1	1	1	0	1

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
18	Asst. Building Supervisor	90211	1	1	1	0	1
17	Maintenance Repair Worker	90216	3	3	3	0	3
16	Library Assistant III	90102	61	61	61	0	61
16	Administrative Asst III	90008	2	2	2	0	2
16	Accounting Assistant II	90004	7	7	7	0	7
15	Senior Security Officer	90217	0	2	2	0	2
13	Administrative Asst II	90007	1	1	1	0	1
11	Library Courier	90203	3	3	3	0	3
10	Security Officer	90218	0	3	3	0	3
10	Library Assistant II	90105	10	10	10	0	10
10	Administrative Asst I	90006	1	1	1	0	1
	Total Unclassified-Salaried		169	174	174	0	174
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent (Full-time)</u>						
133	Building Service Worker	92751	10	10	10	0	10
	Total Permanent (Full-time)		10	10	10	0	10
	<u>Permanent (Part-time)</u>						
22	Librarian I	90113	2	2	2	0	2
16	Library Assistant III	90102	35	35	35	0	35
10	Security Officer	98611	0	21	21	0	21
10	Librarian Assistant II	90105	25	25	25	0	25
9	Building Service Worker	92751	15	15	15	0	15
7	Librarian Assistant I	90103	42	42	42	0	42
	Total Permanent (Part-time)		119	140	140	0	140

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

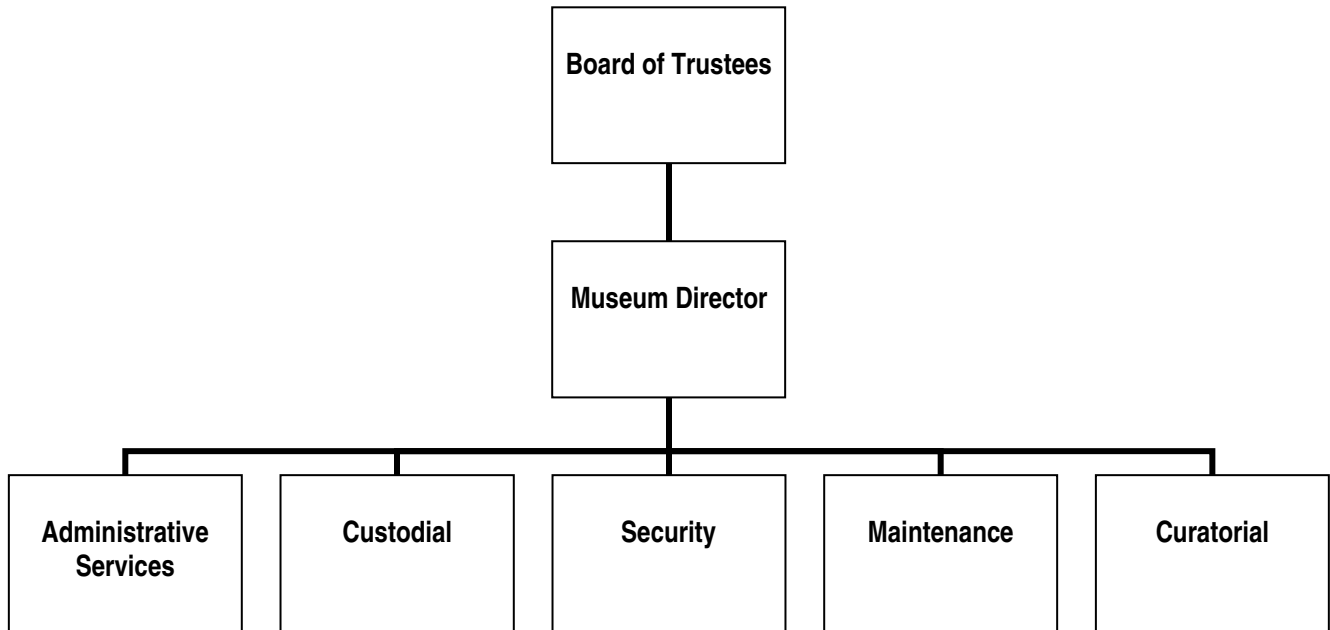
**DEPARTMENT:** LIBRARY (77)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
16	Temporary (Part-time)	90102					
	Librarian Assistant III		2	2	2	0	2
	Total Temporary (Part-time)		2	2	2	0	2
	Total Unclassified-Hourly		131	152	152	0	152
	<b>TOTAL POSITIONS</b>		<b>300</b>	<b>326</b>	<b>326</b>	<b>0</b>	<b>326</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Birmingham Museum of Art**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

The mission of the Birmingham Museum of Art (BMA) is to provide an unparalleled cultural and educational experience to a diverse community by collecting, presenting, interpreting and preserving works of art of the highest quality.

### Department Insights:

The Birmingham Museum of Art has a superb collection of over 21,000 works of art dating from ancient to modern times. It is the largest municipal museum in the Southeast. The collection includes paintings, sculptures, decorative arts, photographs, drawings and textiles representing American, Asian, European, African, Pre-Columbian and Native American cultures. The BMA provides free gallery talks, lectures and musical performances for adults, and new film programs featuring recent foreign and domestic films. The BMA also features a sculpture garden, a tri-level 30,000 square feet outdoor facility. There is no admission fee to the Museum.

The BMA Board is elected by the City Council and raises funds from private sources for acquisitions, capital needs, and for operating expenses. Currently, approximately 60 percent of BMA's operating programs and capital expenses are funded with private sector contributions. Recent major commitments include grants for collection reinstallation and exhibition sponsorship.

Some of the exhibits scheduled for this fiscal year include the following:

- Life, Liberty, and The Pursuit of Happiness: Art and the American Experience, 1160 – 1893 from the Yale University Gallery featuring almost 200 paintings, drawings, prints, photographs, furniture, silver, and ceramics considered to be one of the finest American collections in the world.
- Fashioning Kimono: Art Deco and modernism in Japan, an exhibition of modern kimono from the late 19<sup>th</sup> century through the early 20<sup>th</sup> century.

### Performance Goals:

- Maintain year to year membership increase.
- Maintain an annual visitation of a least 200,000 people.

*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

- Address space needed by finalizing a plan for future expansion.
- Increase operating endowment to \$12 million.

Selected Objectives:

- Engage a broad cross section of the entire 12 county immediate area for membership and financial support.
- Initiate a new operating endowment campaign.
- Increase support base from four to six cities.

Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Number of Visitors	136,000	147,500	215,000
Public Programs Attendance	10,000	7,000	15,000
Household Memberships	6,250	5,000	7,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$2,341,560.30	\$2,297,253.18	\$2,297,506.00
Repairs & Maintenance	69,110.73	66,536.18	12,670.00
Fleet Expenses	5,607.10	0.00	0.00
Supplies	33,648.40	27,834.40	33,873.00
Professional	88,757.09	31,810.21	109,449.00
Utilities	826,673.15	964,587.14	832,280.00
Communications	38,398.38	17,367.24	38,851.00
Rental Expenses	0.00	489.20	0.00
General & Administrative	310,895.33	345,541.02	310,895.00
Capital Outlay	0.00	2,999.95	0.00
<b>GRAND TOTAL</b>	<b>\$3,714,650.48</b>	<b>\$3,754,418.52</b>	<b>\$3,635,524.00</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
28	Sr. Museum Curator	14389	1	1	1	0	1
26	Museum Curator	14387	4	4	4	0	4
23	Museum Registrar	14384	1	1	1	0	1
23	Sr. Accountant	11025	1	1	1	0	1
22	Director of Museum Security	16554	1	1	1	0	1
21	Building Maintenance Supt.	18647	1	1	1	0	1
21	Exhibit Designer	14327	1	1	1	0	1
18	Sr. Maintenance Repair Worker	18635	1	1	1	0	1
17	Maintenance Repair Worker	18633	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	1	0	1
16	Accounting Assistant II	10455	1	1	1	0	1
15	Senior Security Officer	16553	1	1	1	0	1
12	Security Officer	16551	14	14	14	0	14
10	Guard	18611	9	9	9	0	9
	<b>Total Classified-Salaried</b>		<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

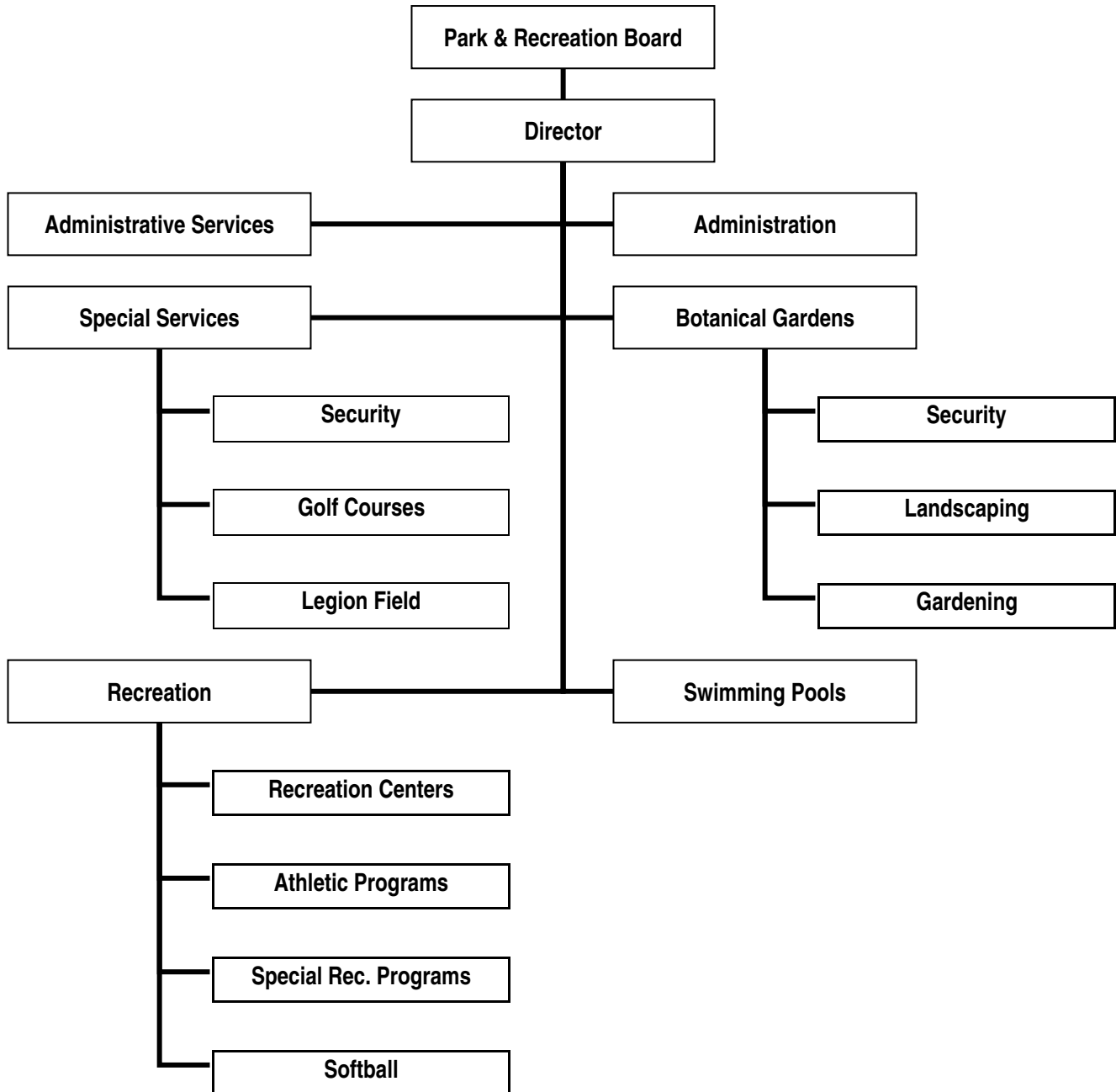
**DEPARTMENT:** MUSEUM OF ART (80)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
133	<b>UNCLASSIFIED-HOURLY:</b>	92751					
	<u>Permanent</u>						
	Building Service Worker		4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	<b>TOTAL POSITIONS</b>		<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Department of Parks and Recreation**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

It is the mission of the Park and Recreation Board to provide all citizens an enjoyable quality of life leisure experience. We continually strive to operate well-maintained recreation facilities; coordinate and ensure the proper maintenance of outdoor park properties, and develop new state-of-the art leisure facilities. It is our aim to offer quality leisure service programs and open park space reflective of the changing community in a clean, courteous, efficient and safe environment.

### Department Insights:

The Department of Parks and Recreation continues to strive to meet the needs of people of all ages and types through existing recreation/education programs and facilities. As we continue to maintain existing facilities, there is also a need to meet the annexed and changing complexity of the community by developing state-of-the-art facilities and making them available and accessible to all of our citizens.

The Park and Recreation Board is the City's agency responsible for the operation of all City Parks. A five member Board is appointed by the City Council. The Board holds 124+ pieces of property, encompassing more than 2,000 acres. A major piece of property is the historically significant Legion Field Stadium, which celebrated its 80<sup>th</sup> Anniversary during the fall of 2007. With the elimination of some 8,656 upper deck seats during 2005, the seating capacity is now at nearly 72,000. Legion Field served as host for the preliminary rounds, including quarter finals, of the 1996 Olympic Games Soccer event. The games were a marvelous success, with over 300,000 fans attending. The Magic City Classic, a long standing contest for bragging rights between Alabama A & M and Alabama State, will play its 68<sup>th</sup> annual game in October, 2009. The SWAC Championship Game has been played at Legion Field since 1999. In 2009, the Stadium will host the twelfth annual Southeastern Regional Battle of the Bands. In 2006, ESPN Regional Television entered into an agreement with the City of Birmingham to use Legion Field Stadium for hosting its Bowl game. The City is in the last year of its agreement with ESPN Regional Television. Additionally, numerous other college, professional, and high school football games have been played here over the years. The Stadium has hosted, and continues to host concerts, major Soccer matches, and other events, such as Urban Relay for Life and Promise Keepers. More recently, the stadium has begun to host numerous athletic camps and other events with the young athlete in mind. The Stadium usually averages some 20-25 events each year, and nearly 300,000 attendees. However, with the installation of a new artificial turf surface during the spring of 2006, Legion Field will host over 30 events by the end of 2009.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

The Board is especially proud of its parks. Some have reflecting pools, ornamental pavilions, picnic shelters, amphitheaters and duck ponds. These include: Avondale Park, East Lake Park and Brother Bryan Park (formerly Magnolia Park). Restoration of the historic Avondale Park Villa has been completed and opened for public and private events in April of 2006. In addition, Linn Park displays a 25 foot, 5,000 gallon-a-minute central fountain. Kelly Ingram Park, located just across from the Civil Rights Institute, was completely renovated in 1993 and remains an integral part of the Civil Rights District.

The Board operates 18 recreation centers which are open year-round, six days a week. The most recent addition to our inventory is Harriman Park Community Center which serves the North Birmingham Community. Most centers have gymnasiums, clubrooms and kitchens, as well as athletic fields and picnic pavilions on the grounds. The centers offer planned activities for all ages. They provide over 100 public tennis courts including Highland Racquet Club with 10 clay courts and 2 composite courts. In 2006, the renovation of the Roebuck Hawkins Recreation Center was completed with the addition of an indoor walking track, weight room, dance and fitness rooms and gymnasium. During the summer, 17 swimming pools operate six days per week. The pools provide swimming lessons, lifesaving and water safety courses for youth and adults. Many area youth compete in the swim team program in preparation for city and state championships.

Vulcan is the largest cast iron sculpture in the world and one of the City's largest tourist attractions. There is space for mountainside picnics, weddings and receptions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a reader's poll of the Birmingham News. The "Vulcan Exhibit" opened to the public in May, 1996 and drew visitors from all over the world. The park closed in March, 1999 due to structural deterioration and re-opened to the public during the first quarter of 2004. Visitors are now able to drive up and glance at the new and improved "Iron Man". The Vulcan Foundation has formed a public/private partnership with the City of Birmingham and is currently overseeing the facility's operations. The facility continues to lure visitors and residents of the city year round.

The Birmingham Botanical Gardens is visited by 300,000+ visitors each year. The Gardens contain over 25 interpretive and thematic gardens as well as a number of areas for ornamental plant display, 22,000 square feet of greenhouses and over 30 works of original outdoor sculpture. The oldest facility on the property, the Conservatory, is comprised of three glass greenhouses containing tropical, desert, and camellia plants.

The Garden Center houses staff offices, an auditorium, community rooms, a caterer's kitchen, an education wing featuring a lecture hall and classrooms, a plant diagnostic lab, Birmingham Botanical Gardens Library, a gift shop, and a restaurant. Indoor and outdoor areas may be rented for weddings, parties and meetings both day and evening. The Garden Center operates at near capacity.

The Gardens are a coalition of similarly focused groups, including the City of Birmingham, Friends of the Birmingham Botanical Gardens, Alabama Cooperative Extension System

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

(ACES), Federated Garden Clubs and numerous specialty plant groups working together in a common interest. A diverse format exists as a result of our ongoing cooperative programs with the University of Alabama at Birmingham, Alabama A & M, Auburn University, Jefferson State and Lawson State.

The Gardens' staff serves as a catalyst for numerous professional and volunteer groups to develop, interpret and utilize plant collections. This includes work with plant societies, garden clubs, tree commissions, and environmental groups.

Friends of the Birmingham Botanical Gardens coordinate all educational programming at The Gardens, most of which is offered free of charge. Their Discovery Field Trips are fully accredited by the Birmingham Board of Education as they are based on State Board of Education guidelines. The Birmingham Botanical Gardens Library is the largest free-lending horticultural library in the southeast and is part of the Jefferson County Cooperative. Circulation was 8,582 in 2007.

ACES operates the C. Beaty Hanna Horticulture and Environmental Center within the Garden Center. This is a nationally unique center funded by Auburn and Alabama A & M Universities. It is dedicated to providing expert gardening and environmental advice through Extension Agents, Agent Assistants and the Master Gardeners who are trained here. ACES staff operates a state-of-the-art plant diagnostic laboratory in the Center. Last year, ACES recorded 14,212 customer contacts; most ACES services are offered free of charge.

The Gardens enjoy support from individuals across the metropolitan area. In 2007, volunteers contributed 21,000 hours of support. It is this teamwork that has made The Gardens the regions' foremost horticultural education hub. The grounds are open daily from dawn to dusk, every day of the year. There is no admission fee, but donations are requested.

### Performance Goals:

- Enhance the Department's visibility and public relations image to the community.
- Strengthen programs offered by the Department through the development of diverse advisory groups.
- Improve the maintenance of Parks and Recreation facilities by touring parks with the Horticulture and Urban Forestry Division on a scheduled basis.
- Improve Neighborhood Association involvement in the development of new state-of-the-art park facilities.
- Give support to the Police Department's efforts to create a Park Police Division, dedicated to Park Security duties.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

### Selected Objectives:

- Increase public service announcements with assistance of the City's Public Information Officer.
- Expand park ceremonies to include all segments of the community.
- Conduct public speaking engagements to the various community and service organizations.
- Continually develop and implement new plans and strategies to ensure effective and efficient customer service.
- Improve the department's visibility and promote public awareness through the positive use of cultural and leisure services.
- Provide training and employment opportunities for city residents by actively recruiting and giving preference in hiring to city residents.
- Provide recreational/educational outreach services to Birmingham Public School students.

### Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
<b><u>Sports &amp; Recreation</u></b>			
Brochures/Newsletters	16,000	16,500	16,500
Recreation Programs	520	525	525
Press Releases	45	45	45
Youth Programs	175	180	185
Visitors	7,426,000	7,440,000	7,450,000
Youth Participation	3,000,000	3,000,000	3,000,000
Adult Participation	4,777,000	4,779,000	4,780,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
<b><u>Swimming Pools</u></b>			
Participants	42,651	45,272	46,000
Number of Pools	17	17	17
Students passing beginner swim classes	80%	80%	80%
<b><u>Botanical Gardens</u></b>			
Visitors	305,000	310,000	315,000
Youth Programs	14	14	14
Adult Programs	11	11	11
Youth Participants	15,000	15,550	15,550
Adult Participants	9,000	10,000	10,000
Docent-led Tours	33	60	60
Volunteer Hours	20,973	22,000	23,000
Public Meetings	712	725	725
Private Meetings	433	450	450
Library Circulation	9,431	10,000	10,500
Library Patrons Served	18,201	20,000	21,000
Total Plant Accessions Installed	1,143	2,000	2,500
New Taxa	205	150	150
Garden Maintenance Reports	60	75	90

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
<b><u>Legion Field</u></b>			
Total Attendance	206,542	250,000	355,000
Total Events	28	30	45

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$6,783,075.54	\$7,073,022.96	\$6,882,444.84
Repairs & Maintenance	191,977.34	318,827.50	97,304.00
Fleet Expenses	30,658.45	0.00	30,658.00
Supplies	76,140.39	117,884.98	76,806.00
Professional	383,483.40	98,969.70	211,110.00
Utilities	2,450,448.43	2,553,332.33	2,427,207.00
Communications	369,494.92	83,638.45	364,123.00
Rental Expenses	37,076.86	80,675.24	37,449.00
General & Administrative	123,982.83	25,799.08	123,983.00
Contributions to Boards & Agencies	161.87	323.75	162.00
Capital Outlay	12,151.93	102,514.48	12,152.00
<b>GRAND TOTAL</b>	<b>\$10,458,651.96</b>	<b>\$10,454,988.47</b>	<b>\$10,263,398.84</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
	<u>Permanent</u>						
36	Director of Parks & Recreation	14199	1	1	1	0	1
30	Facilities Manager	18696	1	1	1	0	1
28	Park Maintenance Supt.	18298	1	1	1	0	1
28	Recreation Superintendent	14166	1	1	1	0	1
27	Principal Accountant	11027	2	2	2	0	2
26	Botanical Garden Director	18279	1	1	1	0	1
24	Public Relations Coordinator	12095	1	1	1	0	1
23	Recreation & Aquatics Supv.	14168	1	1	1	0	1
23	Recreation Supervisor	14165	1	1	1	0	1
22	Horticulture District Supervisor	18286	1	1	1	0	1
21	Stadium Maintenance Supv	18255	1	1	1	0	1
21	Museum Assistant	14353	1	1	1	0	1
20	Horticulture Specialty Grower	18284	1	1	1	0	1
19	Administrative Assistant IV	10068	1	1	1	0	1

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
18	Landscape Crew Leader	18287	1	1	1	0	1
18	Recreation Center Director	14164	19	19	19	0	19
18	Athletics Program Coordinator	14167	1	1	1	0	1
16	Accounting Assistant II	10455	2	2	2	0	2
16	Administrative Assistant III	10066	1	1	1	0	1
15	Plant Taxonomist	18233	1	1	1	0	1
15	Senior Recreation Leader	14163	1	1	1	0	1
13	Gardener	18282	7	7	7	0	7
13	Administrative Assistant II	10064	3	3	3	0	3
13	Accounting Assistant I	10453	2	2	2	0	2
12	Recreation Leader	14162	38	38	38	0	38
10	Administrative Assistant I	10063	5	5	5	0	5
10	Guard	18611	11	11	11	0	11
9	Greenhouse Worker	18281	2	2	2	0	2
	Total Permanent		109	109	109	0	109
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	14162	6	6	6	0	6
	Total Permanent Part-time		6	6	6	0	6
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv	14136	3	3	3	0	3
12	Swimming Pool Supervisor	14134	18	18	18	0	18
9	Sr. Lifeguard	14133	17	17	17	0	17
7	Lifeguard	14132	47	47	47	0	47
	Total Temporary		85	85	85	0	85
	Total Classified-Salaried		200	200	200	0	200

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

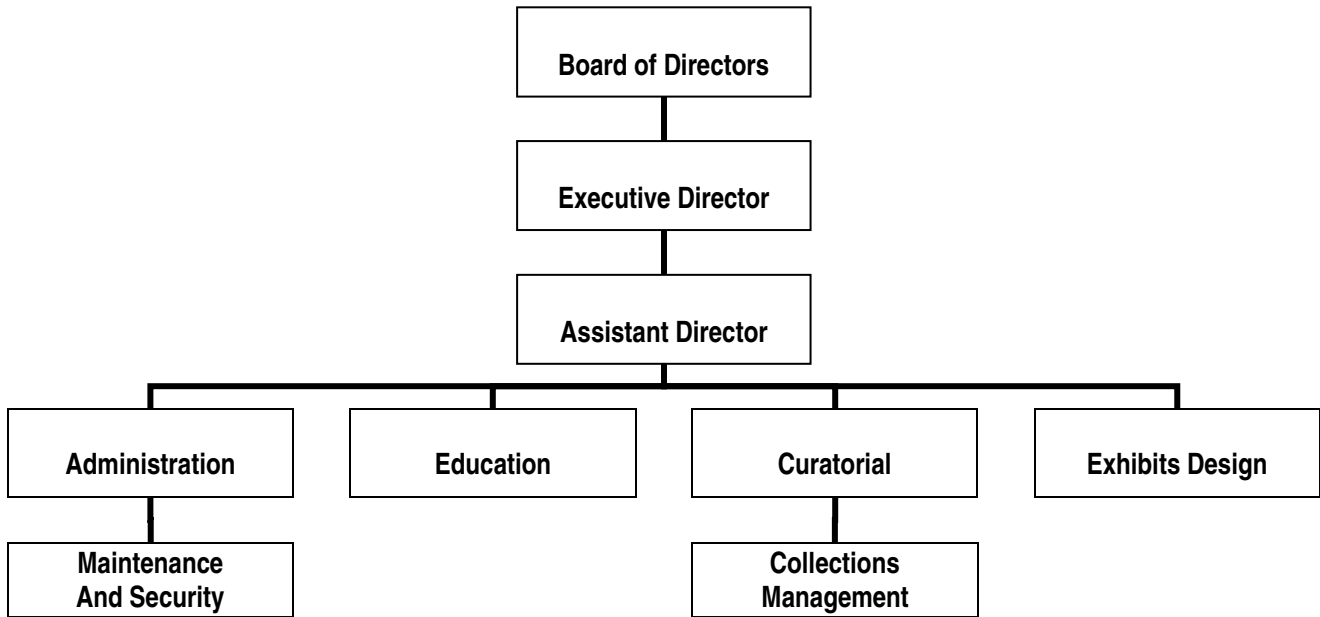
**DEPARTMENT:** PARKS AND RECREATION (83)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	37	37	37	0	37
	Total Permanent Unclassified-Hourly		37	37	37	0	37
	<u>Temporary</u>						
134	Laborer	92753	45	45	45	0	45
133	Building Service Worker	92751	21	21	21	0	21
	Total Temporary Unclassified-Hourly		66	66	66	0	66
	Total Unclassified-Hourly		103	103	103	0	103
	<b>TOTAL POSITIONS</b>		<b>303</b>	<b>303</b>	<b>303</b>	<b>0</b>	<b>303</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Southern Museum of Flight**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

The Southern Museum of Flight Foundation acquires, administers, preserves and maintains a valuable collection of aviation artifacts and presents and promotes all artifacts in an educational, professional and historical manner. The Museum also takes pride in telling the stories of southern aviators and displaying their aircraft and related artifacts. An important part of our mission is providing a unique educational experience to inspire students to choose a career path in aviation and other science and technology careers.

### Department Insights:

The Southern Museum of Flight, located two blocks east of the Birmingham International Airport, was established by a resolution of the Birmingham Aero Club on February 4, 1965. It became a City-owned organization on December 21, 1978, when the Aero Club offered the facility as a gift to the City of Birmingham, and it was accepted by the City Council in Ordinance No. 78-258.

Southern Museum of Flight currently houses a number of quality programs and exhibits, which includes the General Aviation Hangar, the Early Aviation Hanger, the Model Gallery, the Outdoor Display, the Family Hands-on Hangar, the Alabama Aviation Hall of Fame, the Flying Heritage Gallery, Just Plane Science youth education program, and a speaker/lecture series.

The Museum's collection has grown to more than 8,000 objects. The exhibits have increased from 5 to 84 aircraft and from 6 cases of artifacts to 40. The original hangar has been expanded with a new south wing, 20 lots, an engineering annex and four acres of property leased from the Birmingham Airport Authority. This area is now filled with Cold War aircraft. An extensive technical library houses hundreds of books, thousands of periodicals and aviation publications. All of these items are available to the public for research and information.

Recently, the famed Tuskegee Airmen were honored with the opening of a 5,000 sq. ft. exhibit located in the south wing of the museum. The full scale diorama includes three aircraft of the type flown at Tuskegee, Alabama Army Airfield and high quality figures depicting students and instructors, maintainers and a ground crew. The Interactive display and artwork enhances the visitor's Tuskegee experience.

Renovation of two halls is 60% complete with a new look and display, adding one of the very few replicas of the original Wright Flyer. The Alabama Aviation Hall of Fame, established by

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

the Alabama Legislature, is housed within the Museum. Private support comes from the Birmingham Aero Club, the Experimental Aircraft Association, and the Southern Museum of Flight Foundation.

The Southern Museum of Flight provides many services to the local communities. These services include on-site tours, outreach programs, weekend public programs, conference facilities, and school programs tailored to school district curricular needs.

The Museum is open five days a week, Tuesday through Saturday and is operated by a staff of eight full-time employees and one part-time employee assisted by docents.

### Performance Goals:

- Develop and implement more educational programs for schools and the public.
- Increase major artifacts and design new exhibits.
- Increase public awareness of the Museum through advertising and programming.
- Expand museum membership.
- Bring the quality of collection management up to national museum accreditation standards.

### Selected Objectives:

- Increase annual museum attendance by tour groups and families.
- Install new exhibits in the South wing once complete.
- Publish new program offerings and guides for teachers.
- Document museum collections according to national standards.
- Add membership programs and quarterly newsletters.
- Increase historical artifacts.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Number of Visitors	81,237	79,893	85,000
Revenues Collected Through Ticket Sales	\$18,790	\$15,112	\$20,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$318,518.55	\$419,753.28	\$433,231.31
Repairs & Maintenance	2,219.75	2,124.23	2,220.00
Fleet Expenses	1,121.42	0.00	0.00
Supplies	5,994.58	6,432.52	5,995.00
Professional	89,456.21	114,143.17	88,506.00
Utilities	75,191.96	95,962.51	76,313.00
Communications	4,675.30	4,692.27	4,675.00
General & Administrative	11,506.74	46,075.95	11,507.00
<b>GRAND TOTAL</b>	<b>\$508,684.51</b>	<b>\$689,183.93</b>	<b>\$622,447.31</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED-SALARIED:</b>						
	<u>Permanent Full-time</u>						
26	Museum Curator	14387	0	0	1	0	1
21	Museum Assistant	14353	1	1	0	0	0
21	Museum Education Coordinator	14350	1	1	1	0	1
21	Exhibit Designer	14327	1	1	1	0	1
21	Business Office Supervisor	10321	0	0	1	0	1
15	Museum Technician	14319	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	0	0	0
10	Administrative Assistant I	10063	1	1	1	0	1
10	Guard	18611	1	1	1	0	1
	Total Permanent Full-time		7	7	7	0	7

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

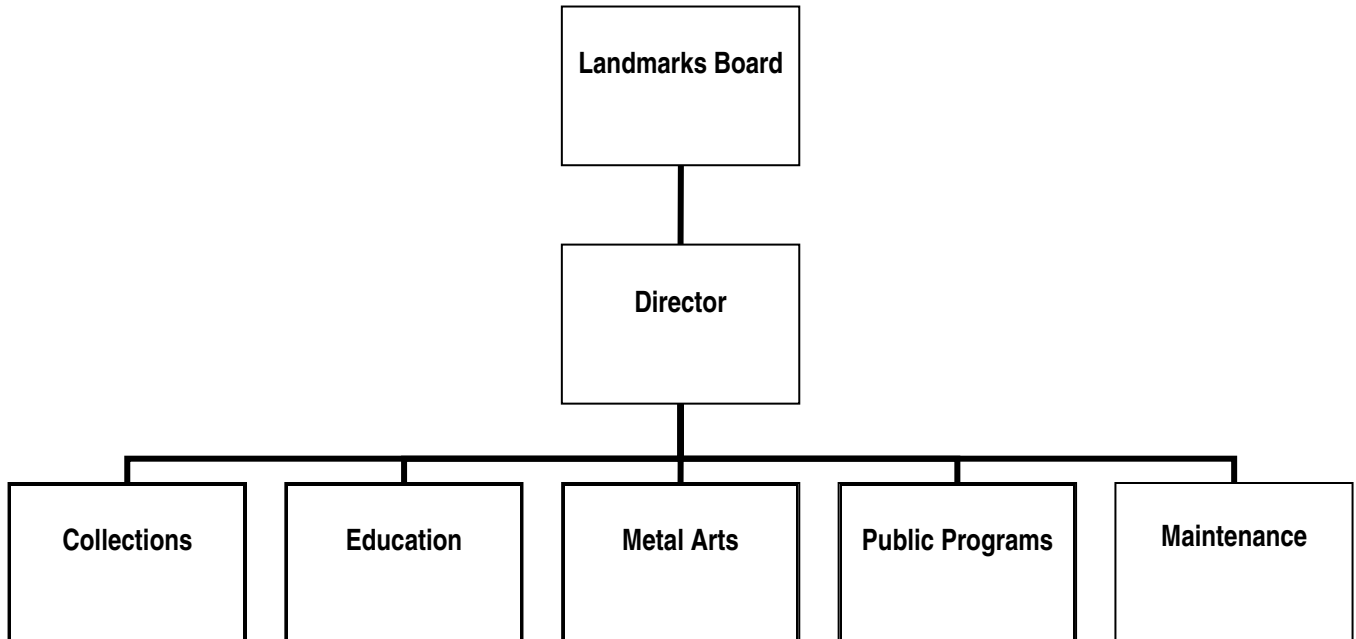
**DEPARTMENT:** SOUTHERN MUSEUM OF FLIGHT (85)  
**FUNCTION:** CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
18	<u>Permanent Part-time</u> Aircraft Museum Restor. Tech	14321	1	1	1	0	1
	Total Permanent Part-time		1	1	1	0	1
	Total Classified-Salaried		8	8	8	0	8
134	<b>UNCLASSIFIED-HOURLY:</b> <u>Permanent</u> Laborer	92753	1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	<b>TOTAL POSITIONS</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**Sloss Furnaces National Historical Landmark**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

Sloss Furnaces National Historic Landmark is the premier international cultural heritage attraction that educates the public through the preservation and development of the only 20<sup>th</sup> century blast furnace of its kind.

### Department Insights:

Sloss Furnaces National Historic Landmark is a unique museum and a community center owned by the City of Birmingham. Sloss is governed by a board of twelve citizens appointed by the City Council.

The first Sloss furnaces were built in 1881. The current furnaces were built in 1927 and closed in 1971. For some ten years, the furnaces stood in neglect until a group of citizens organized an effort to restore the historic structures. Restoration began in 1981 with funding from the City of Birmingham. The thirty-acre Sloss site is situated along both sides of the First Avenue North viaduct between 32<sup>nd</sup> Street and Elton B. Stephens Expressway.

Today, Sloss is the only historic site in the Birmingham metropolitan area designated as a national historic landmark by the United States Department of the Interior. Other significant facts about Sloss include:

- The only 20<sup>th</sup> century blast furnace in public hands in the United States.
- The only standing artifact of the iron industry that built the City of Birmingham.
- Serves as a major venue for public events including concerts, parties and the Fright Furnace.
- Internationally recognized for its importance to the industrial heritage of the United States.
- Ranked as one of the three best iron art foundries in the United States.

### Performance Goals:

- Submit plan to privatize management of the site.
- Continue to secure outside support for capital projects.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

- Continue to develop *Stokin' the Fire BBQ* event.
- Complete Design drawings for Visitor Center.

Selected Objectives:

- Establish annual visitations to 135,000.
- Complete all visitor center drawings.
- Break ground for new visitor center by December 2009.

Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Annual Visitors	120,000	125,000	135,000
Secure Outside Support	\$2.5MM	\$2MM	\$1.5MM
<i>Stokin' the Fire</i> BBQ Event Attendance	20,000	15,000	20,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$650,483.57	\$616,879.40	\$627,350.17
Repairs & Maintenance	2,929.13	5,027.61	2,484.00
Fleet Expenses	3,421.74	0.00	3,422.00
Supplies	18,281.89	11,819.32	19,924.00
Professional	35,624.10	33,048.75	34,531.00
Utilities	71,262.58	70,885.41	74,234.00
Communications	21,463.93	19,193.35	21,464.00
General & Administrative	16,018.42	15,510.10	19,623.00
Capital Outlay	2,972.07	1,290.00	2,972.00
<b>GRAND TOTAL</b>	<b>\$822,457.43</b>	<b>\$773,653.94</b>	<b>\$806,004.17</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
690	<b>APPOINTED-SALARIED:</b> Director - Sloss Furnaces	98800	1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	<b>CLASSIFIED-SALARIED:</b> Museum Curator	14387	2	2	2	0	2
	Museum Assistant	14353	1	1	1	0	1
	Building Maintenance Supt	18647	1	1	1	0	1
	Museum Education Coordinator	14350	1	1	1	0	1
	Assistant Museum Curator	14385	1	1	1	0	1
	Maintenance Repair Worker	18633	1	1	1	0	1
	Administrative Assistant II	10064	1	1	1	0	1
	Skilled Laborer	18063	1	1	1	0	1
	Total Classified-Salaried		9	9	9	0	9

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
207	<b>UNCLASSIFIED-HOURLY:</b> <u>Temporary</u> Concession Helper	92757	4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	<b>TOTAL POSITIONS</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**



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