



City of  
Birmingham

# 2027

## MAYOR'S PROPOSED **OPERATING BUDGET**

FOR FISCAL YEAR JULY 1, 2026 – JUNE 30, 2027





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Birmingham  
Alabama**

For the Fiscal Year Beginning

**July 01, 2024**

*Christopher P. Morill*

Executive Director

---

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama, for its annual budget for the fiscal year beginning July 1, 2024. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



## **MAYOR**

**RANDALL L. WOODFIN**

## **CITY COUNCIL**

**WARDINE ALEXANDER, PRESIDENT, DISTRICT 7**

**LATONYA TATE, PRESIDENT PRO TEMPORE, DISTRICT 9**

**CLINTON P. WOODS, DISTRICT 1**

**HUNTER WILLIAMS, DISTRICT 2**

**JOSH VASA, DISTRICT 3**

**BRIAN GUNN, DISTRICT 4**

**DARRELL O'QUINN, DISTRICT 5**

**CRYSTAL N. SMITHERMAN, DISTRICT 6**

**SONJA SMITH, DISTRICT 8**

# DEPARTMENT HEADS

AUDITORIUM .....	Alicia Johnson-Williams, Director
CAPITAL PROJECTS .....	Alan Walker, Director
CITY CLERK .....	Lee Frazier, City Clerk
CITY COUNCIL .....	Jeffery McDaniels, Council Administrator
COMMUNICATION.....	Jim St. John, Director Melanie Colston, Director
COMMUNITY DEVELOPMENT.....	Dr. Meghan Venable-Thomas, Director
CROSSPLEX AT STATE FAIRGROUNDS .....	Kenneth Cox Jr., Director
DIVISION OF YOUTH SERVICES .....	Ryan Jackson, Director
EQUIPMENT MANAGEMENT .....	Cedric Roberts, Director
FINANCE .....	Diana L. Bolden, Director
FIRE .....	Cory Moon, Chief
HUMAN RESOURCES .....	Jamilah Woods, Director
INFORMATION MANAGEMENT SERVICES.....	Darryl Burroughs, Director
INNOVATION AND ECONOMIC OPPORTUNITY.....	Coreata Houser, Director
MAYOR'S OFFICE .....	Cedric Sparks, Chief of Staff Chaz Mitchell, Chief Financial Officer
MUNICIPAL COURT .....	LaResha D. Cade-Spearman, Presiding Judge
OFFICE OF THE CITY ATTORNEY .....	Nicole King, City Attorney
PLANNING, ENGINEERING, AND PERMITTING.....	Katrina Thomas, Director
POLICE .....	Michael Pickett, Chief
PUBLIC WORKS .....	Joshua Yates, Director
TRANSPORTATION .....	Kelvin Blevins, Director

# BOARD DIRECTORS

ARLINGTON..... Toby Richards, Director  
LIBRARY ..... Janine Langston, Director  
MUSEUM OF ART ..... Graham Boettcher, Director  
PARKS AND RECREATION.....Shonae Eddins-Bennett, Director  
SLOSS FURNACES ..... David Arias, Director  
SOUTHERN MUSEUM OF FLIGHT ..... Brian Barsanti, Director



# 2027 MAYOR’S PROPOSED OPERATING BUDGET

## TABLE OF CONTENTS

Page

**MAYOR’S BUDGET MESSAGE** ..... v

**INTRODUCTION**

How to Use this Budget Document..... 1  
The City of Birmingham, Alabama..... 3  
Facts About Birmingham and the Metropolitan Area ..... 4  
Points of Interest..... 7  
Responsibilities of the City of Birmingham  
Jefferson County and the State of Alabama ..... 10  
Organization of the City of Birmingham ..... 12  
Budgetary Goals and Financial Policies ..... 18

**SUMMARY OF GENERAL FUND REVENUES AND APPROPRIATIONS:**

Summary of General Fund Revenues and Appropriations ..... 21

**GENERAL FUND REVENUES** ..... 23

**GENERAL FUND APPROPRIATIONS** ..... 31

**DETAIL OF BUDGETED POSITIONS BY FUNCTION:**

Positions Changes ..... 39

General Fund

General Government

03 Innovation and Economic Opportunity Development ..... 41  
04 Communication..... 43  
07 City Clerk..... 45  
10 City Council ..... 48  
13 Community Development ..... 52  
19 Finance ..... 55  
28 Office of City Attorney..... 60  
31 Mayor’s Office ..... 63  
34 Equipment Management ..... 68  
37 Information Management Services ..... 71  
42 Human Resources..... 75  
61 Dept. of Youth Services..... 79



# 2027 MAYOR’S PROPOSED OPERATING BUDGET

## TABLE OF CONTENTS

**Page**

**Public Safety**

16 Planning, Engineering & Permits .....	83
22 Fire.....	87
43 Police .....	91
46 Municipal Court .....	98
49 Public Works .....	102
52 Department of Transportation .....	108
60 Capital Projects.....	112

**Culture and Recreation**

01 Boutwell Auditorium.....	117
02 CrossPlex at Fair Park.....	120
74 Arlington House.....	125
77 Library .....	128
80 Museum of Art.....	132
83 Parks and Recreation .....	135
85 Southern Museum of Flight.....	141
88 Sloss Furnaces.....	144

<b>DETAIL OF CAPITAL OUTLAYS:.....</b>	<b>147</b>
--	------------

**ADDITIONAL OPERATING BUDGETS AND APPROPRIATION:**

General Bond Debt Reserve Fund .....	149
Tax Increment Financing Fund.....	150
Neighborhood Allocation.....	151
Highway Improvement Fund.....	152
Fuel Tax Fund.....	153
Storm Water Management Fund .....	154
Corrections Fund .....	155
Fair Trial Tax Fund.....	156
Sporting and Entertainment Recruiting.....	157
Rebuild Alabama Act.....	158
Capital Improvement Fund .....	159
Neighborhood Revitalization Fund .....	160
Birmingham Fund.....	161
Land Bank Authority Fund.....	162
Community Development Block Grant.....	163



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## TABLE OF CONTENTS

	<u>Page</u>
<b>DEBT SERVICE:</b>	
Statement of Debt Service Requirements .....	167
<b>APPENDICES:</b>	
Glossary of Key Terms.....	171
Classification and Pay Plan.....	183



# 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



March 19, 2026

Dear Residents, City Councilors, and Employees,

As a city, we continue to show what is possible when we work together with shared purpose and a united vision for Birmingham's future. Our progress over the past several years has been driven by collaboration—between my administration, Birmingham City Council, our community partners, and most importantly, our residents and businesses. Because of this collective effort, we have reached a moment of sustained investment and renewed momentum across every corner of our city.

The proposed Fiscal Year 2027 operating budget reflects our shared priorities of safe and thriving neighborhoods, strong support for our youth, and a steadfast investment in the people who serve this city every day. It also builds on the momentum from a recent \$31.8 million investment from surplus funds that addresses youth, neighborhoods, and infrastructure.

Our commitment to investing in Birmingham's young people remains at the heart of our Cradle to Career strategy. An additional \$500,000 will be added to this strategy to complement a \$3.5 million allocation from surplus. The city will maintain its annual \$2 million commitment to the Birmingham Promise while also continuing support for financial literacy and conflict resolution in Birmingham City Schools. Funding will continue the Safe Havens Initiative at Park and Recreation facilities and continued growth in the recently launched Birmingham Youth Sports League. These proven programs are opening doors, strengthening families, and ensuring our children have every opportunity to succeed.

We continue building stronger neighborhoods through direct and sustained investment. This year's budget plan additional funding for street paving (\$12 million), weed abatement (\$3 million), blight removal through demolition (\$1.5 million), and continued funding for traffic calming, business façade improvements, and Birmingham Land Bank. This proposal includes \$1.53 million for critical home repairs. Paired with more than \$13 million in surplus funding, these line items reflect our commitment to revitalizing neighborhoods in visible, tangible ways.

Overall, public safety remains a top priority. This year's budget doubles our investment in community violence reduction—from \$1.5 million to \$3 million. Our increased support for the Black Male Initiative brings total funding to \$500,000, aligning efforts across education, workforce development, and violence prevention. Together, these initiatives provide meaningful, community-led strategies that reduce harm and support opportunity.

Reliable public transportation is essential for connecting residents to jobs, education, and daily life. This budget increases our support to \$17.3 million—an additional halfmillion dollars—to strengthen these vital services.

Our employees remain central to Birmingham's success. This year's budget includes \$10 million dedicated to salary, including merit and longevity pay. Rising healthcare costs have been fully absorbed by the city for several years; however, due to continued increases, employees will share a portion of this year's premium adjustment. For those enrolled in premium health and dental plans, this will amount to \$32 per paycheck. Even so, the city is significantly increasing its support, investing an additional \$5 million in health benefits alone. We also continue to secure the longterm strength of our pension system.

To further acknowledge the service of our employees, all fulltime active personnel will receive a \$500 premium payment reflected as a \$1.7 million line item in the budget plan. This follows the \$1,000 premium pay issued in December through surplus funds.



# City of Birmingham

710 North 20th Street  
Birmingham, AL 35203

---

## Office of the Mayor

As you review this budget proposal, I encourage you to consider not only the numbers but the vision behind them: a safer city, a more vibrant city, a city where residents can see and feel progress. This budget continues the collaborative approach that has carried us forward and reflects our shared values and priorities.

I ask for your support as we take this next step together for the good of our people and the future of Birmingham.

In service to our city,

Randall L. Woodfin  
Mayor of Birmingham

A handwritten signature in black ink that reads "RL Woodfin".



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## INTRODUCTION

### HOW TO USE THIS DOCUMENT

This document is designed to provide concise, readable information about the approved budget for general government operations in the municipality of Birmingham, Alabama, for the fiscal year that begins July 1, 2026. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The *Proposed Budget* is divided into the following sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2026 - 2027 fiscal year.

--The **Introduction** section contains general information and statistics about the City of Birmingham. An organizational chart of the city government is included, along with a brief description of the more significant departments and governing boards. It also includes a statement of the City's budgetary goals and financial policies and a review of the budget process.

--The **Summary of Revenues and Appropriations** feature a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2025; budgeted amounts for the current fiscal year, which ends June 30, 2026, and budgeted amounts for the upcoming 2027 fiscal year.

--The **General Fund Revenues** section lists the details for actual, estimated, and projected revenues according to revenue type for fiscal years 2025, 2026, and 2027.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations, and proposed amounts of fiscal years 2025, 2026, and 2027.

--The **Detail of Budgeted Positions by Function** section presents information on the number of positions budgeted for each department in the General Fund during fiscal year 2025, 2026, and proposed for fiscal year 2027 according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas. Information on budgeted positions is summarized in this section by status (i.e., classified, elected, appointed, and unclassified).



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

--The **Budgets Which Contain Additional Operating Appropriations** include the General Bond Reserve Fund, Tax Increment Financing Fund, the Neighborhood Allocations Fund, Highway Improvement Fund, Fuel Tax Fund, Storm Water Fund, Corrections Fund, Fair Trial Tax Fund, Sports and Event Recruitment Fund, Rebuild Alabama Act, Capital Improvement Fund, Neighborhood Revitalization Fund, Birmingham Fund, Land Bank Authority and Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2026 are given for each of these funds.

--The **Debt Service** section describes the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest by fiscal year.

--The **Appendices** include a Glossary of Key Terms, a list of Commonly Used Acronyms, and the fiscal year 2027 Classification and Pay Plan.

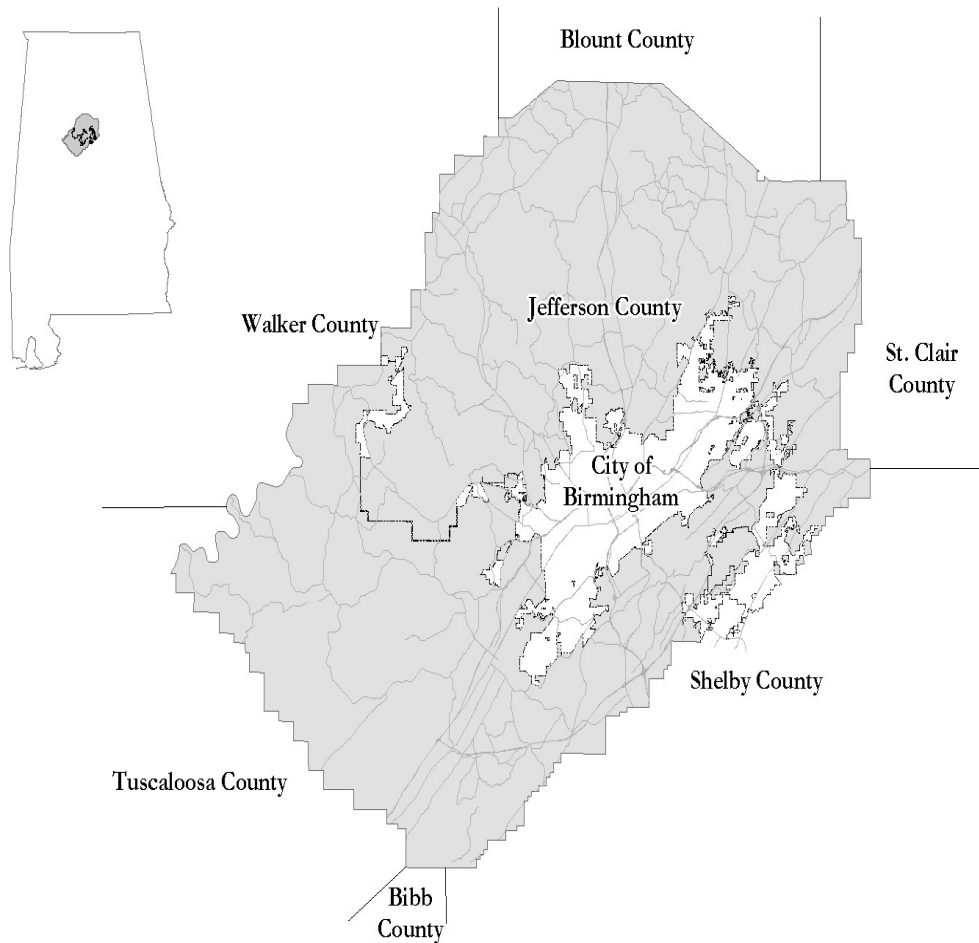
Further information about the operating budget may be obtained by calling (205) 254-2305 or by visiting the website at <https://data.birminghamal.gov/dataset/annual-operating-budgets>.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the third-largest city in the state, with a population currently estimated at 196,357 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.





## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 130<sup>th</sup> in population among the nation's 300 largest cities.
- Represents 23.5 percent of Alabama's population.
- Ranks 47<sup>th</sup> in population among the nation's 384 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

AREA: 5,279.9 square miles—MSA (Metropolitan Statistical Area)—Jefferson, Bibb, St. Clair, Shelby, Walker, Chilton, and Blount Counties.

ALTITUDES: Average – 655 ft.  
Range – 446 ft. – 1,463 ft.

LATITUDE: 33° 55' N

LONGITUDE 86° 75' W

CLIMATE: Average temperature – 64 °  
Average annual rainfall – 56.62”  
Average annual snowfall – 1.0”

EDUCATION: Enrollment at Area Colleges and Universities:  
University of Alabama at Birmingham – 20,868  
University of Montevallo – 3,083  
Samford University – 6,324  
Miles College – 1,180  
Jefferson State Community College – 10,470  
Lawson State Community College – 8,334



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

GOVERNMENT:	Birmingham, the county seat, is one of 33 separately incorporated municipalities in Jefferson County. The City has a mayor/council form of government with a general fund annual budget of approximately \$614 million for fiscal year 2027.
METROPOLITAN POPULATION:	1,192,583
BIRMINGHAM POPULATION:	196,357
CULTURAL DENSITY (Birmingham):	African-American: 66.9% White: 24.8% Other: 8.3%
MEDIAN 2024 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$46,051
2024 PER CAPITA PERSONAL INCOME (MSA):	\$32,216
LARGEST EMPLOYERS:	University of Alabama at Birmingham Brookwood Baptist Health Alabama Power Company Regions Financial Corporation St Vincent's/Eastern Health System Children's Health System Blue Cross Blue Shield of Alabama AT&T Telecommunications, Inc. Grandview Medical Center Protective Life Corporation
LARGEST TAXPAYERS:	Alabama Power Company Affinity Hospital LLC Wells Fargo Bank National Association American Cast Iron Pipe Company Mercedes-Benz US International Inc Kamtek Inc Bayer Development Co LLC BHAM Realty Co LLC GSA Birmingham Realty Griffin Essential Asset Reit II LLC



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

BOND RATING: Standard & Poor's: AA  
Moody's: Aa3  
Fitch: AA-  
Kroll Bond Ratings: AA

EMPLOYMENT BY INDUSTRY  
(NON-AGRICULTURAL)  
AMOUNT PER THOUSAND  
OF JOBS BY SECTOR:

Manufacturing: 39.9  
Utilities: 113.5  
Construction: 30.9  
Financial Activities: 43.2  
Professional and Business Services: 74.4  
Educational and Health Services: 76.4  
Other Services: 26.5  
Government: 96.2

RESTAURANTS: There are more than 862 restaurants in the Birmingham area. This number includes full-service restaurants, cafeterias, fast-food outlets, and hotel and motel establishments.

CHURCHES: The Birmingham metropolitan area has over 1,300 churches, and church membership is held by approximately 60 percent of the population.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### POINTS OF INTEREST

Alabama Jazz Hall of Fame—Located in the historic Carver Theater for the Performing Arts, the museum honors great jazz artists with ties to the state of Alabama. While furnishing educational information, the museum is also a place for entertainment.

Alabama Sports Hall of Fame—The Birmingham-Jefferson Civic Center Complex houses this museum, which showcases Alabama's rich heritage in athletics.

Arlington Antebellum Home and Gardens—This Greek Revival style house, built in the 1850's, is known as the official hospitality center for the City of Birmingham.

Barber Vintage Motorsports Museum & Barber Motorsports Park—Home of the world's largest motorcycle museum, the world's largest collection of Lotus racecars, the world's largest Porsche Sports Driving School, the largest vintage motorcycle festival in the U.S., and the only Indy car race in the Southeast U.S. Year after year, rated Birmingham's top tourist attraction by *TripAdvisor*.

CrossPlex at Fair Park—The CrossPlex at Fair Park is a \$46 million project that opened in August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, it hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College, and Samford University competing. The world-class facility, in the early stages of its existence, had 4-6 championship events where there were multiple records broken.

Birmingham Botanical Gardens—Featuring waterfalls, statuary, and flora from throughout the world, the Botanical Gardens is a popular place for weddings or for an afternoon stroll.

Birmingham Civil Rights Institute—A state-of-the-art facility housing exhibits that depict historical events from post-World War I racial separation to present-day racial progress. More than a museum, the Institute promotes ongoing research and discourse on human rights issues through its archival and educational programs and services.

Birmingham-Jefferson Civic Center—A massive sports, entertainment, and convention /exhibition complex, the Civic Center is located in the heart of downtown Birmingham.

Birmingham Museum of Art—One of the finest museums in the south and the largest municipal museum in the southeast, the Birmingham Museum of Art has permanent exhibits of 19<sup>th</sup> and 20<sup>th</sup>-century American paintings, the Kress Collection of Italian Renaissance Art, and many pre-Columbian objects.

Birmingham Race Course—A simulcast horse and dog racing facility, situated on 350 acres in the eastern area of Birmingham, is served by three interstates—I-59, I-459, and I-20.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

Birmingham Zoo—The Zoo exhibits a variety of animals, birds, and reptiles in a series of attractive and educational displays. The Zoo now features the newly opened Trail of Africa exhibit.

Cobb Lane—A quaint, rambling cluster of shops and restaurants in two historic connecting houses is located in the Five Points South section of the City.

Finley Avenue Farmers Market—Produce from area farmers can be purchased in this open-air market.

Five Points South—Restaurants, bars, and specialty shops surround this newly restored area on Birmingham's South side that has emerged as a nucleus for dining, entertainment, and shopping.

Legion Field—The scene of several of the state's major collegiate and high school football clashes, Legion Field seats approximately 72,000. Legion Field was also the site of the 1996 Summer Olympic Soccer trials.

McWane Center—Children are welcomed to a hands-on museum which encourages them to feel and discover the wonders of science.

Negro Southern League Baseball Museum—Opened in August 2015 and is in the heart of Birmingham's Parkside District. Birmingham was a major player in the development and success of the Negro baseball leagues. While much of this is attributed to the Birmingham Black Barons, their championships and high-profile players, it was also the industrial leagues from the many mines, mills, and iron and steel factories that produced talented and determined players. With over 8,000 square feet of exhibit space, the Birmingham Negro Southern League Museum will showcase the largest collection of original Negro League artifacts on display in the United States. From learning about the entire Black Birmingham Barons franchise and the 1948 Negro League Championship, to the integration of baseball and the effects of the Civil Rights Movement on sports, visitors will be able to immerse themselves in the history of the Negro Southern Leagues.

Oak Mountain State Park—Located 15 miles south of Birmingham, this is the largest of Alabama's State Parks, encompassing 9,940 acres of lush, green valley filled with pine ridges.

Protective Stadium—Located in downtown Birmingham, Protective Stadium is a football stadium that opened in 2021. It is the home field of the UAB Blazers football team and the USFL Birmingham Stallions. This multi-purpose stadium hosts many events from sports to concerts.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

Regions Field—Opened on April 10, 2013 and is the new home of the Birmingham Barons minor league baseball team. The 2013 season proved to be one of the most memorable in the long and storied history of Birmingham baseball as the Barons celebrated their return to downtown with the franchise's 14th Championship. Regions Field is located in the Southside community just south of downtown Birmingham.

Rickwood Field—Opened on August 18, 1910, Rickwood Field is the oldest baseball stadium in America. Rickwood served as home field for both the Birmingham Barons, now the AA farm club for the Chicago White Sox, and the Birmingham Black Barons of the old Negro American League. With help from the City of Birmingham and other contributors, the restored stadium now stands as a monument to baseball greats such as Ty Cobb and Willie Mays, who played here.

Ruffner Mountain Nature Center—Ruffner Mountain, the last undeveloped remnant of the Red Mountain Ridge, is the site of the Nature Center. Visitors are invited to hike along one of the many nature trails and to tour the Center, which is open daily.

Sloss Furnaces National Historical Landmark—Located on the eastern edge of the downtown business district, the Sloss Furnaces have been a dominant feature of Birmingham's skyline for over a century. The only one of its kind in the world, the museum offers furnace tours (led by trained guides, many of whom are retired blast furnace workers) and media presentations which examine Birmingham's industrial heritage.

Southern Museum of Flight—East of downtown and north of the Birmingham International Airport, this unique museum houses full-scale airplanes, memorabilia from World War II, a library of aviation, and Delta Airlines' first airplane.

Vulcan—Vulcan Park and Museum has Alabama's colossal statue, which is the world's largest cast iron statue and considered one of the most memorable works of civic art in the United States. Designed by Italian artist Giuseppe Moretti and cast from local iron in 1904. Vulcan has overlooked Alabama's largest city from atop Red Mountain since the 1930's. Visitors enjoy the formal gardens, beautiful water fountains, and meticulously landscaped grounds with space for mountain-side picnics, weddings, receptions, and concerts. The facility continues to lure visitors and residents of the city year-round.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### RESPONSIBILITIES OF THE CITY OF BIRMINGHAM, JEFFERSON COUNTY AND THE STATE OF ALABAMA

The City, County, and State have a number of major responsibilities. Although more cooperation is needed, their relationship and their ability to work together are discussed as follows:

#### **Law Enforcement:**

The City of Birmingham, Jefferson County, and the State of Alabama have coextensive law enforcement jurisdiction. The City operates a misdemeanor court system.

#### **Streets and Highways:**

The State of Alabama is responsible for maintaining state roads and federal highways within the City of Birmingham. The City maintains local traffic arteries only.

#### **Sewers:**

Jefferson County constructs and maintains sewer plants and trunk line sewers. The City of Birmingham constructs, but does not maintain, sanitary sewers within its boundaries. Jefferson County owns and maintains all public sanitary sewers in Jefferson County, including Birmingham.

#### **Health:**

Jefferson County and all the municipalities located within the county (including the City of Birmingham) contribute to the County Health Department on a formula basis.

#### **Transportation:**

A regional bus system, operated by the Birmingham-Jefferson County Transit Authority, is funded by federal monies, which are matched by county and municipal funds on a formula basis. The Birmingham-Shuttlesworth International Airport is operated by the Birmingham Airport Authority under a lease agreement with the City of Birmingham.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### **Education:**

The citizens of Birmingham elect members to the Birmingham Board of Education, which operates all City schools. School funding comes from local Ad Valorem taxes and from state and federal funds. The City assists the Board of Education in borrowing for capital purposes.

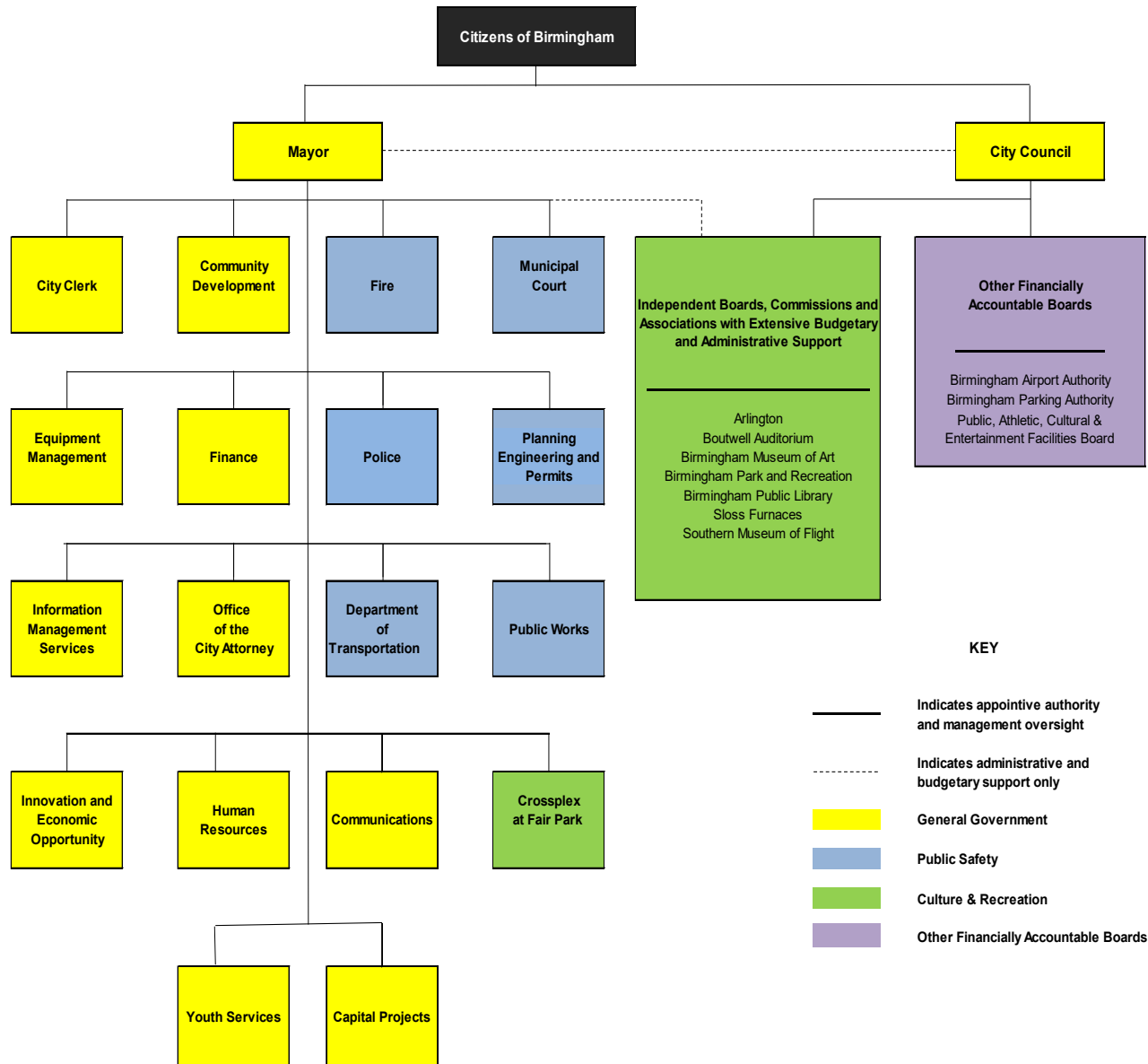
### **Recreation, Culture, and Sports:**

The City of Birmingham funds a recreation program which includes swimming pools, museums, and sports facilities. The Mayor represents the City on the board of the Birmingham-Jefferson Civic Center Authority. The Civic Center Authority operates an arena, concert hall, theater, and exhibition hall.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## City of Birmingham, Alabama Organization Chart





## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### ORGANIZATION OF THE CITY OF BIRMINGHAM

The City of Birmingham operates under a mayor-council form of government as provided by Act No. 452 of the Alabama State Legislature. The Mayor is elected at large and serves as the City's chief administrative officer. The Mayor makes all personnel appointments and terminations subject to the laws governing the civil service system. The City Council is comprised of nine councilors elected by districts. The City Council exercises legislative power and makes appointments to any independent or quasi-independent boards and agencies over which the City has appointive power.

City services are provided by approximately twenty-five departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves as the chief operating officer. The organizational structure is depicted on the chart on page 14. A description of some of the more significant departments and boards is presented below:

#### **Boutwell Auditorium and CrossPlex at Fair Park**

The Boutwell Auditorium stages cultural, athletic, and entertainment events for people in the Birmingham area. In FY 2026, Boutwell hosted several events for the Police & Fire Games, including Taekwondo, Jiu-Jitsu, and Judo. The CrossPlex at Fair Park is a multi-purpose facility recognized as one of the leading sports venues. The CrossPlex at Fair Park hosts several high school and college track meets, swim meets, AHSAA Central Cheer competition, Wrestling Duals, and a host of other events. In FY 2026, CrossPlex hosted swimming for the Police & Fire games.

#### **Equipment Management**

The Equipment Management department provides repair and maintenance for the City's rolling stock.

#### **Communications**

The Department of Communications is a combined fire, police, and 311 call center that received more than 700,000 calls for services during FY 2025.

#### **Office of the City Clerk**

The City Clerk is secretary to the City Council and custodian of all official City records. The City Clerk also serves as secretary to the Election Commission, the Library Board, and the Employees' Pension Board. The office also directs and operates a Records Management Program for all departments of the city.



## **2027 MAYOR'S PROPOSED OPERATING BUDGET**

### **Finance Department**

The Finance Department is administered by the Director of Finance, who is appointed by the Mayor. The principal duties of the Director of Finance are established by statute and include the following: budget preparation and administration; grants administration; investments; capital financing; insurance and risk management; disbursements; accounting; audit; collection of sales and occupational license taxes, business licenses, and other revenues; and the purchasing of all materials, supplies, equipment, and services.

### **Fire Department**

The City maintains a modern fire-fighting department housed in 32 stations located throughout the City. Five Battalion Units are staffed by approximately 795 personnel. The department has its own training school for new employees and for the retraining of personnel. The Fire Department operates 19 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

### **Police Department**

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 916 uniformed officers and 226 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among three bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol Bureau, and the Investigative Operations Bureau.

### **Public Works Department and Department of Transportation**

The employees of the Public Works Department collect trash and garbage for the households and businesses within the jurisdiction of the City of Birmingham. It is also responsible for the maintenance of City Hall and other City-owned buildings. The Transportation Department installs and maintains traffic control devices, including signs, parking meters, and streetlights.

### **Community Development Department**

Community Development personnel work with the neighborhood citizens advisory council to establish priorities for public works activities and other government programs. They also help to develop federal assistance and grant projects and aid in the upgrading and expansion of the city's housing stock.



## **2027 MAYOR'S PROPOSED OPERATING BUDGET**

### **Division of Youth Services**

Birmingham is one of the few municipalities in the country with a division or department that specifically addresses issues directly impacting its youth population. This department strives to ensure that youth in the City of Birmingham are provided with quality, efficient, and effective programs and services in eight key areas: Athletics & Recreation, Cultural Arts, Education, Faith-Based Initiatives, Family Services, Health & Wellness, Mentoring, and Workforce Development.

### **Capital Projects**

The Department of Capital Projects facilitates an integrated project delivery system for the citywide Capital Improvement Program. This involves planning, coordination, and oversight of all transportation, neighborhood revitalization, infrastructure improvement, and public safety projects throughout the City of Birmingham.

### **Department of Planning, Engineering, and Permits**

The Department of Planning, Engineering, and Permits conducts planning and zoning activities; constructs streets, sidewalks, viaducts, storm and sanitary sewers, and other public works; administers the City's building, electrical, and plumbing codes; and inspects weighing and measuring devices within the city. They also oversee all condemnation and demolition activities for the city.

### **Office of the City Attorney and Municipal Court**

Attorneys in the Office of the City Attorney advise the Mayor, City Council, and other City departments and agencies on legal matters. The department's attorneys also represent the City in litigation and prosecute misdemeanor cases in the City's Municipal Court.

### **Department of Innovation and Economic Opportunity (IEO)**

The newly established Innovation and Economic Opportunity (IEO) department officially started on July 1, 2018. It has operationalized the Woodfin Plan by focusing on the Mayor's Opportunity Agenda. It is citizen-oriented and will prioritize the unique role of the city government in growing the economy.

### **Information Management Services**

To provide electronic and communication services for City departments, who then respond to the needs of the citizens of Birmingham.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### **Human Resources Department**

Provides programs, services, and explanations of benefits for City employees.

### **Museum of Art, Arlington Museum, Southern Museum of Flight, and Sloss Furnace Museum**

These departments have the responsibility to preserve history and provide cultural and educational experiences to the community.

### **Park and Recreation Board**

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 18 recreation centers; 18 swimming pools, 4 community centers, and numerous athletic fields and tennis courts.

### **Birmingham Library Board**

The Birmingham Library Board oversees the operation of a central library located in downtown Birmingham and eighteen branch libraries throughout the city. Library personnel catalogue and maintain a book collection of over one million volumes. Staff members also provide a variety of research services and educational programs to Birmingham citizens. The Library Board consists of nine members appointed by the City Council.

### **Birmingham Parking Authority**

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three-member board of directors who are appointed by the Mayor. The Authority currently employs 70 full and part-time personnel to service and maintain seven (7) parking decks and three (3) surface lots.

### **Birmingham Airport Authority**

The Birmingham-Shuttlesworth International Airport, which is located five miles northeast of the center of downtown Birmingham, is operated by the Birmingham Airport Authority under the provisions of a long-term lease with the City of Birmingham. The Mayor makes appointments to the seven-member board of the Authority. The City Council also must approve the Authority's annual budget. The Authority reimburses the City for the cost of fire and police personnel stationed at the airport. The Authority also reimburses the City for debt service on the airport parking deck and cargo building.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### **Public Athletic, Cultural, and Entertainment Board**

The Public Athletic, Cultural, and Entertainment Board is a five-member board appointed by the Mayor and City Council to oversee the planning and construction of major projects in the City. The City entered into a funding agreement with the Board, which increased the lodging tax by 3.5% to pay debt service on the Board's series 2011A and 2011B bonds. Recent projects include the construction of Regions Field baseball stadium and Negro League Baseball Museum.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2026-2027 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

### Operating Budget Goals:

1. To continue delivering all basic services to the citizens of Birmingham by maintaining the proper level of police, fire, and sanitation service.
2. To remain a financially stable city with good fiscal management and a sound tax base by maintaining a healthy budget, providing operating funds to city departments, boards and agencies, economic and social services.
3. To continue efforts to reduce crime and devise ways of dealing with the roots of crime, such as through drug awareness and youth programs.
4. To encourage increased citizen participation in city government by providing financial support to the Citizen Advisory Board.
5. To maintain the role of the City of Birmingham as the major provider of regional amenities and cultural activities.
6. To proceed in our commitment to be a catalyst for technology and enable public access, support the objectives of City departments and agencies by training and providing newer computer technology.
7. To provide for competitive wage rates and fringe benefits for all City employees.
8. To adopt a balanced General Fund Budget. A balanced budget is defined as follows: In no event shall the expenditures recommended by the Mayor in the General Fund Budget exceed the receipts estimated.

### Cash Management and Investment Policies:

1. The cash management and investment policies for the City of Birmingham will continue to be in place to allow the City to be a good steward of public funds by following the established guidelines and procedures for the handling of cash receipts and investments.
2. The City will collect all revenues promptly and aggressively pursue collection of all past due receivables of any type.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

3. The Investment Policy states that the primary objectives of investment activity shall be the preservation and safety of principal, liquidity, and yield. Authorized investments include U.S Treasury obligations, certificates of deposit, repurchase agreements, bonds of the State of Alabama, obligations of Federal agencies, and money market mutual funds.

### Debt Policies:

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's, Aa3 rating with Moody's Investors Services, A+ rating with Fitch's Ratings, and AA rating with Kroll Bond Ratings.
2. The City will issue voter-approved bonds in such amounts and at such times as allow the City to maintain an orderly capital expenditure program.
3. Principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds, and various revenue anticipation bonds and warrants relating to enterprises. General obligation warrants, certain revenue anticipation bonds, warrants and notes, and capitalized lease obligations may be issued or incurred without voter approval.
4. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near-term nor future debt service requirements unduly burden its financial condition.
5. The City's General Bond Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short-term liquidity and long-term reserves for general obligation bonds of the City.
6. New bonds, warrants, and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
7. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.
8. When conditions are favorable, existing debt issues will be currently or advanced refunded with new debt in order to provide the lowest possible interest cost to the City.
9. New debt will be issued at interest rates that are consistent with the City's bond rating.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### **Financial Reserve Policy:**

The City will maintain a reserve (fund balance) in the General Operating Fund equal to twenty percent of operating revenues. This will allow the City to maintain an adequate balance to cover unanticipated expenses or revenue declines while at the same time avoiding the accumulation of funds for no reason.

### **Accounting, Auditing, and Financial Reporting Policies:**

1. An independent audit of the City's financial records and internal control procedures will be performed on an annual basis.
2. The City will produce a comprehensive annual financial report in accordance with generally accepted accounting principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB).
3. The City will maintain a staff of internal auditors to conduct periodic reviews and special investigations as needed or requested by the Mayor.

### **Capital Budget Policies:**

1. The City will develop a multi-year plan for capital improvements, which will be updated annually. All capital improvements will be made in accordance with this plan.
2. The City will maintain physical assets at a level appropriate to protect the City's investment and minimize future maintenance and replacement costs.
3. The City will acquire and develop land for industrial park sites in order to attract new businesses and thus promote economic development.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
Property Taxes	\$41,084,817	\$39,389,194	\$48,504,224
Business Taxes	442,239,805	447,538,215	462,572,655
Permits	13,423,238	13,917,739	15,622,055
Fines & Fees	1,039,817	921,753	922,231
Intergovernmental	24,181,140	16,895,951	17,342,786
Charges for Services	17,447,065	19,807,611	17,256,179
Other Operating Revenue	23,857,611	55,947,600	52,473,692
<b>Total Revenue</b>	<b>\$563,273,493</b>	<b>\$594,418,063</b>	<b>\$614,693,822</b>

APPROPRIATIONS	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
City Departments	\$470,434,404	\$523,353,291	\$509,564,996
Non Departmental	29,064,845	3,360,530	37,230,614
Required	4,563,706	7,215,680	7,215,681
Contractual	1,252,667	1,718,986	1,718,986
Education	2,000,000	3,000,000	3,000,000
Transportation	16,649,437	16,800,000	17,300,000
Youth Programs	338,186	419,104	419,104
Economic Services	521,500	622,500	547,500
Social Services	50,000	300,000	200,000
City Owned Facilities	3,961,639	4,916,500	3,354,000
Other Services	280,805	3,427,902	6,427,901
Redevelopment/Infrastructure Incentives	5,657,948	9,083,358	4,948,700
Debt Service	22,846,744	22,656,517	22,766,340
<b>Total Expenditures</b>	<b>\$557,621,881</b>	<b>\$596,874,368</b>	<b>\$614,693,822</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
<b><u>Property Taxes</u></b>			
410001-Ad Valorem Taxes Real Property	\$35,524,121	\$33,731,688	\$42,685,462
410002-Ad Valorem Taxes Personal Property	3,370,915	3,427,919	3,547,879
410004-Ad Valorem Taxes Land Sales	103,874	156,776	164,615
410006-Ad Valorem Taxes Library Share	2,085,906	2,072,811	2,106,268
<b>Total Property Taxes</b>	<b>\$41,084,817</b>	<b>\$39,389,194</b>	<b>\$48,504,224</b>
<b><u>Business Taxes</u></b>			
415001-Sales & Use Taxes Sales Tax	\$148,157,362	\$156,246,308	\$152,850,613
415011-Sales & Use Taxes Use Tax	68,935,083	64,667,830	72,112,001
417001-Occupational Tax Occupational License	122,137,652	121,281,486	132,359,413
420001-Business License General Business Licenses	69,187,818	71,000,560	71,178,061
420002-Business License Public Utilities Tax	19,461,998	18,700,552	19,747,303
420003-Business License Beer Wholesale Tax	575	1,500	1,875
420004-Business License Beer Retail Tax	138	19,600	22,086
420005-Business License Liquor Tax	2,320,169	2,499,665	1,804,504
420006-Business License Liquor & Wine Tax	1,821	147,612	167,632
420007-Business License Table Wine Tax	194,252	210,575	178,656
420015-Business License Dance Permits	23,775	30,400	28,838
422001-Lease or Rental Tax Lease or Rental Tax	6,981,282	7,197,794	7,087,416
423001-Lodging Tax Lodging Tax	4,837,879	5,534,333	5,034,257
<b>Total Business Taxes</b>	<b>\$442,239,805</b>	<b>\$447,538,215</b>	<b>\$462,572,655</b>
<b><u>Permits</u></b>			
430001-NonBusiness Permits Building Permits	\$9,713,151	\$10,938,572	\$11,569,030
430002-NonBusiness Permits Electrical Inspection Fees	843,104	1,056,042	1,049,167
430005-NonBusiness Permits Plumbing Permits	217,668	263,573	241,982



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
430006-NonBusiness Permits Gas Permits	68,679	104,143	87,513
430007-NonBusiness Permits Blasting Permits	400	0	0
430009-NonBusiness Permits Excavation Permits	534,961	603,660	667,200
430010-NonBusiness Permits Clearing & Earthwork Permits	105,539	190,032	158,940
430012-NonBusiness Permits Billboard Permits	31,456	38,355	78,055
430013-NonBusiness Permits Mechanical Permits	362,523	470,081	415,943
430015-NonBusiness Permits Civil Construction Permits	141,776	59,159	71,827
430016-NonBusiness Permits Demolition Permits	66,300	51,160	72,192
430017-NonBusiness Permits Curb Cut Permit	12,047	4,050	25,356
430018-NonBusiness Permits Excavation Permit-Private	18,000	6,900	75,795
430020-NonBusiness Permits Garage Sale Permit	750	525	875
430021-NonBusiness Permits House Move Permit	400	0	0
430022-NonBusiness Permits Motor Fuel Dispenser Permit	27,635	7,869	31,503
430023-NonBusiness Permits Special Use Permit	10,000	6,625	8,813
430024-NonBusiness Permits Trade Licensing	30,700	33,010	26,100
430026-NonBusiness Permits After Hours Inspection Fees	21,675	28,610	25,898
430050-NonBusiness Permits Bingo Application Fees	500	500	0
430052-NonBusiness Permits Food Truck/Push Cart Permit Fees	42,350	490	36,165
430054-NonBusiness Permits Floodplain Permits	11,320	11,075	11,693
430055-NonBusiness Permits Plan Review Fees	1,113,190	13,092	910,483
430056-NonBusiness Permits Barricade Permits	18,000	3,800	31,993
430099-NonBusiness Permits Other Permits	31,115	26,416	25,535
<b>Total Permits</b>	<b>\$13,423,238</b>	<b>\$13,917,739</b>	<b>\$15,622,055</b>
<b><u>Fines and Fees</u></b>			
438001-Municipal Court Collections Municipal Court Fines	\$629,974	\$547,596	\$547,596
438003-Municipal Court Collections Traffic Citations	186,610	181,843	181,843
438004-Municipal Court Collections Partial Payments	5,842	0	0



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
438006-Municipal Court Collections Technology Fee	0	35	37
438011-Municipal Court Collections CRO Drug Testing Fee	34,505	37,790	37,790
438012-Municipal Court Collections CRO Rescheduling Fees	0	580	580
438050-Municipal Court Collections Defensive Driving School Fees	28,181	21,747	21,747
438051-Municipal Court Collections DWI	78,563	72,843	72,843
438052-Municipal Court Collections Defendant's Reg Fees for Ed Clas	19,386	21,702	21,702
438053-Municipal Court Collections Project Renew	1,018	7,654	7,654
438099-Municipal Court Collections Other Miscellaneous Fees	51,293	25,367	25,367
439001-Library Fines Library Fines	4,445	4,446	4,914
440001-False Alarm Fines False Alarm Fines	0	150	158
<b>Total Fines and Fees</b>	<b>\$1,039,817</b>	<b>\$921,753</b>	<b>\$922,231</b>
<b><u>Intergovernmental</u></b>			
446001-Intergovernmental - State Bank Excise Tax	\$7,362,276	\$4,640,287	\$4,677,459
446002-Intergovernmental - State Motor Vehicle License	697,613	704,104	748,703
446003-Intergovernmental - State Share of State Liquor Profits	814,746	293,685	339,180
446007-Intergovernmental - State State Table Wine Tax	1,256	720	756
446008-Intergovernmental - State Int. Reg. Plan Registration Fees	165,167	171,335	165,416
446009-Intergovernmental - State Liquor Stores Sales Tax	126,316	105,712	131,173
446010-Intergovernmental - State Oil Production Privilege Tax	8,591	8,016	10,089
446015-Intergovernmental - State Business Privilege Tax	3,062,140	3,038,445	3,052,368
447001-Intergovernmental - Local County Gasoline Tax	4,709,309	1,391,059	1,191,059
447002-Intergovernmental - Local County Tobacco Tax	88,692	94,312	79,196
447004-Intergovernmental - Local County Road Tax	4,246,074	3,669,853	4,258,704
447006-Intergovernmental - Local Statewide Uniform Beer Tax	875,500	867,879	820,804
447007-Intergovernmental - Local Sales Tax on Sale of Used Cars	1,873,461	1,910,544	1,867,879
447009-Intergovernmental - Local Industrial Development Board	150,000	0	0



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
<b>Total Intergovernmental</b>	\$24,181,140	\$16,895,951	\$17,342,786
<b><u>CHARGES FOR SERVICES</u></b>			
<b><u>Charges for Services - Public Service</u></b>			
438025-Municipal Court Collections Parking Lot Fees	\$25,726	\$21,702	\$21,702
450001-Charges for Svcs-Public Service Accident and Offense Reports	249,585	191,820	193,786
450002-Charges for Svcs-Public Service Auto Storage	803,124	647,008	747,306
450005-Charges for Svcs-Public Service Court Ordered Restoration	4,019	637	1,302
450008-Charges for Svcs-Public Service E911 Cost Reimbursement	881,537	1,770,194	1,757,681
450012-Charges for Svcs-Public Service Advanced Life Support Transports	9,145,791	8,991,165	7,578,025
450014-Charges for Svcs-Public Service Housing Authority Reimbursement	1,042,803	1,184,782	1,072,102
450018-Charges for Svcs-Public Service Fire Hydrant Rental	7,375	12,575	14,833
450019-Charges for Svcs-Public Service Fire Permits & Inspections	83,790	68,997	98,778
450020-Charges for Svcs-Public Service After Hours Fire Inspection Fees	24,625	39,100	29,318
450021-Charges for Svcs-Public Service Fire Department Report Fees	52,808	7,471	5,841
450022-Charges for Svcs-Public Service CPNC Inspection/Licenses Fees	17,420	9,145	22,510
450030-Charges for Svcs-Public Service Parking Meters	461,805	528,612	498,087
450035-Charges for Svcs-Public Service Fire C.A.R.E.S	43,600	56,330	22,523
450099-Charges for Svcs-Public Service Other Charges-Public Safety	26,225	96,050	2,501
<b>Total Charges for Services - Public Services</b>	\$12,870,232	\$13,625,588	\$12,066,291
<b><u>Charges for Services - Streets/Environmental</u></b>			
451009-Charges for Svcs-Streets/Environ Weed Control Fees	\$153,868	\$346,799	\$129,884
451011-Charges for Svcs-Streets/Environ Garbage Special Services	66,362	103,240	81,704
451015-Charges for Svcs-Streets/Environ Landfill Charges	288,815	494,739	225,245
451020-Charges for Svcs-Streets/Environ Scrap Metal Recycling	24,138	29,091	27,989



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
<b>Total Charges for Services - Streets/Environmental</b>	\$533,183	\$973,869	\$464,823
<b><u>Charges for Services - Recreation</u></b>			
452001-Charges for Svcs-Culture/Rec Admission Fees	\$47,445	\$106,620	\$71,439
452002-Charges for Svcs-Culture/Rec Concessions	34,278	27,654	67,362
452003-Charges for Svcs-Culture/Rec Parking Fees	680,757	357,551	504,796
452004-Charges for Svcs-Culture/Rec Rent	916,096	981,766	875,866
452007-Charges for Svcs-Culture/Rec Gift Shop	19,775	45,302	18,744
452008-Charges for Svcs-Culture/Rec Lunches	26,328	28,719	30,858
452016-Charges for Svcs-Culture/Rec Concession Rev from Crossplex	118,638	189,742	11,606
452017-Charges for Svcs-Culture/Rec Parking Fees-Magic City Classic	75,859	44,405	36,636
452018-Charges for Svcs-Culture/Rec ParkingFees-MagCityClass/Tailgat	0	55,515	65,066
452031-Charges for Svcs-Culture/Rec Rental Rev from Arena	202,839	194,899	210,524
452032-Charges for Svcs-Culture/Rec Rental Revenue Multi-Purpose Rm	13,192	2,875	11,288
452033-Charges for Svcs-Culture/Rec Retail Rental	3,320	7,905	5,363
452055-Charges for Svcs-Culture/Rec Revenue from Shield School Conf.	0	14,591	15,580
452099-Charges for Svcs-Culture/Rec Other Charges-Culture & Rec	53,265	86,753	62,040
<b>Total Charges for Services - Recreation</b>	\$2,191,792	\$2,144,297	\$1,987,165
<b><u>Charges for Services - General Government</u></b>			
453001-Charges for Svcs-General Govt Subdivision Fees	\$133,015	\$30,304	\$94,528
453002-Charges for Svcs-General Govt Zoning Fees	27,224	12,600	30,420
453008-Charges for Svcs-General Govt Parking Authority	1,426,078	1,996,011	1,542,718
453010-Charges for Svcs-General Govt Franchise Fees	227,681	977,802	1,033,896
453012-Charges for Svcs-General Govt Zoning Board Adjustments	37,860	47,140	36,338
<b>Total Charges for Services - General Government</b>	\$1,851,858	\$3,063,857	\$2,737,900



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
<b>Total Charges for Services</b>	\$17,447,065	\$19,807,611	\$17,256,179
<b><u>Other Operating Revenue</u></b>			
470001-Investment Income Interest on Investments	\$11,102,008	\$9,611,844	\$7,396,606
470025-Investment Income Gain/Loss on Sale of Investments	30,905	0	0
470035-Investment Income Change in Fair Value of Invests.	467,913	0	0
475001-Rental Income Rent on City Facilities	709,663	688,954	759,031
475003-Rental Income Snack Bar Rental	4,434	2,504	6,097
475010-Rental Income Negro League Baseball Museum	23	0	0
476001-Proceeds-Sales of Capital Assets Sale of Equipment	104,937	71,067	96,840
476002-Proceeds-Sales of Capital Assets Sale of Property	729,947	2,260,189	1,265,450
476003-Proceeds-Sales of Capital Assets RISE-Direct Cash Incentive 4%	31,396	94,898	99,643
476004-Proceeds-Sales of Capital Assets RISE-Revolving Loan 3%	23,547	71,174	74,733
478003-Miscellaneous Revenue Airport Expense Reimbursements	3,885,631	4,928,614	6,119,265
478025-Miscellaneous Revenue Adjust.of Prior Yrs Encumbrances	25,919	0	0
478027-Miscellaneous Revenue Commission on Toll Phones	9,280	16,101	16,504
478028-Miscellaneous Revenue Commission on Commissary Sales	65	1,961	2,010
478036-Miscellaneous Revenue Expense Reimbursement	293,764	281,569	288,608
478038-Miscellaneous Revenue Damage to City Property	2,634	3,958	4,057
478044-Miscellaneous Revenue Race Track - City Distribution	443,423	40,327	41,335
478047-Miscellaneous Revenue Credit Card Convenience Fees	3,971	9,056	9,282
478048-Miscellaneous Revenue Purchasing Card Rebate	145	6,119	6,272
478060-Miscellaneous Revenue Inventory Adjustments	977,568	41,101	42,129
478093-Miscellaneous Revenue Cell Tower Lease	33,343	42,160	43,214
478095-Miscellaneous Revenue Payment in Lieu of Taxes(PILOT)	1,344,883	1,627,960	1,668,659
478099-Miscellaneous Revenue Other Miscellaneous Revenue	426,037	298,267	268,670
478999-Miscellaneous Revenue Budget Control	0	14,806,292	11,865,288



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## REVENUE CATEGORIES

REVENUE CODE & TITLE	FY2025	FY2026	FY2027
	ACTUAL	AMENDED	PROPOSED
490003-Transfers In Transfer from Debt Reserve	0	14,994,509	16,000,000
490031-Transfers In Transfer from Neighborhood Allo.	0	4,750	0
490102-Transfers In Transfer from Cap.Improvement Fd	0	23,872	0
490105-Transfers In Transfer from Birmingham Fund	6,075,241	6,020,354	6,400,000
<b>Total Other Operating Income</b>	<b>\$23,857,611</b>	<b>\$55,947,600</b>	<b>\$52,473,692</b>
<b>TOTAL REVENUE</b>	<b>\$563,273,493</b>	<b>\$594,418,063</b>	<b>\$614,693,822</b>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
<b><u>General Government</u></b>			
00300000-Innovation and Econ. Op.	\$4,027,277	\$5,542,929	\$5,580,127
00400000-Communications	6,725,741	8,918,510	7,034,902
00700000-City Clerk	1,158,097	2,266,584	1,670,859
01000000-City Council	5,402,201	6,480,049	6,488,064
01300000-Community Development	1,790,018	3,272,069	1,315,337
01900000-Finance	19,439,185	23,947,978	23,991,636
02800000-Law	10,224,220	10,929,482	10,704,929
03100000-Mayors Office	9,179,471	11,580,396	11,610,744
03400000-Equipment Management	16,817,012	20,949,998	19,920,587
03700000-Information Mgt Services	26,914,061	36,062,108	36,266,025
04200000-Human Resources	10,881,538	12,876,743	12,539,610
06100000-Youth Services	3,177,767	3,865,039	3,620,656
<b>Total General Government</b>	<b>\$115,736,588</b>	<b>\$146,691,885</b>	<b>\$140,743,476</b>
<b><u>Public Safety</u></b>			
01600000-Planning, Engineering & Permits	\$13,106,167	\$14,643,480	\$14,396,889
02200000-Fire	99,468,853	97,850,464	100,710,807
04300000-Police	124,904,138	129,566,316	129,068,125
04600000-Municipal Court	7,714,658	9,046,122	8,117,583
04900000-Public Works	42,800,313	47,501,115	42,923,677
05200000-Transportation	12,819,690	13,825,945	13,494,845
06000000-Capital Projects	4,673,546	7,419,736	6,866,942
<b>Total Public Safety</b>	<b>\$305,487,365</b>	<b>\$319,853,178</b>	<b>\$315,578,868</b>
<b><u>Culture &amp; Recreation</u></b>			
00100000-Auditorium	1,867,805	1,845,846	2,036,753
00200000-State Fairgrounds	4,154,459	4,162,805	3,995,071
07400000-Arlington	449,355	608,517	545,971
07700000-Library	15,125,203	16,623,012	16,326,806
08000000-Museum	3,301,741	3,677,734	3,718,751
08300000 Parks & Recreation	22,652,725	28,163,107	24,735,383
08500000-Southern Museum of Flight	1,064,962	1,087,125	1,098,904
08800000-Sloss Furnace	594,201	640,082	785,013
<b>Total Culture &amp; Recreation</b>	<b>\$49,210,451</b>	<b>\$56,808,228</b>	<b>\$53,242,652</b>
<b>Total City Departments</b>	<b>\$470,434,404</b>	<b>\$523,353,291</b>	<b>\$509,564,996</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
<b><u>Non Departmental</u></b>			
500997-Salaries and Wages Wages Initiative	\$0	(\$25,452,585)	\$0
502000-FICA & Medicare Fica & Medicare	51,260	0	0
503000-Special Payrolls Special Payrolls	0	0	1,769,500
504000-Longevity Longevity	1,019,700	1,030,375	0
505001-Pensions - Fringe Cost Retirement & Relief	(3,742,452)	0	0
505002-Pensions - Fringe Cost Firemen & Policemen	(1,619,097)	0	0
506002- Fringe Cost Pensioners Health Insurance	4,802,978	5,949,131	5,949,131
507002-Other Benefits Employee Parking	853,408	625,000	625,000
507080-Other Benefits Unemployment Compensation	0	250,000	250,000
527004-Professional Fees Bank Custodial Services	123,278	66,000	66,000
527010-Professional Fees Commission Expenses	0	12,200	13,200
527041-Professional Fees Legislative Expense	525,000	530,000	530,000
527048-Professional Fees Printing & Publishing	0	370	0
527050-Professional Fees Other Professional Services	0	(12,000)	0
527092-Professional Fees Trane	0	494,283	574,283
534016-G & A Dues & Subscriptions	0	370	0
534030-G & A Instruction & Training	0	200	0
534037-G & A Lodging Tax Expense	1,451,976	1,550,000	1,550,000
534068-G & A Stormwater Fees	79,247	156,000	75,000
542001-Council Discretionary Projects	771,547	886,300	900,000
800031-Transfers Out Neighborhood Allocations Fund	198,000	200,000	198,000
800036-Transfers Out Transfer to Grants Match Fund	0	774,886	0
800102-Transfers Out Transfer to Capital Improvement	8,500,000	9,500,000	10,500,000
800103-Transfers Out Neighborhood Revitalization Fund	15,550,000	6,300,000	13,530,500
800143-Transfers Out Transfer to Land Bank Authority	500,000	500,000	700,000
<b>Total Non Departmental</b>	<b>\$29,064,845</b>	<b>\$3,360,530</b>	<b>\$37,230,614</b>
<b><u>Required</u></b>			
96001-Oak Hill Memorial Cemetery	\$201,297	\$226,297	\$226,297
96002-Jefferson County Civil Defense	365,845	365,845	365,845
96005-Regional Planning Comm of B'ham	121,443	128,403	128,403
96006-Jefferson Cnty Brd Equalization	43,317	72,935	72,936
96007-Jefferson Cnty Personnel Board	724,204	3,300,000	3,300,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
96010-Greenwood Cemetery	105,000	115,000	115,000
96011-Planning & Zoning Commission	2,600	7,200	7,200
96014-BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
<b>Total Required</b>	<b>\$4,563,706</b>	<b>\$7,215,680</b>	<b>\$7,215,681</b>
<b><u>Contractual</u></b>			
96101-Animal Control	\$258,548	\$400,000	\$400,000
96103-Housing for Mentally Ill	75,000	75,000	75,000
96108-National League of Cities	13,400	14,244	14,244
96109-U.S. Conference of Mayors	13,466	12,242	12,242
96114-Vulcan Park Foundation	525,000	650,000	650,000
96413-High School Basketball Champion	245,000	280,000	280,000
96434-AL High Sch Athletic Assoc AHSAA	122,253	162,500	162,500
96774-AHSAA-Wrestling	0	125,000	125,000
<b>Total Contractual</b>	<b>\$1,252,667</b>	<b>\$1,718,986</b>	<b>\$1,718,986</b>
<b><u>Education</u></b>			
96214-Board of Education-Other	\$0	\$1,000,000	\$1,000,000
96216-Bham Promise Ed Initiative	2,000,000	2,000,000	2,000,000
<b>Total Education</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b><u>Transportation</u></b>			
96301-B'ham Transit Authority	\$11,000,000	\$11,000,000	\$11,500,000
96313-Birmingham on Demand(VIA)	2,399,437	2,500,000	2,500,000
96315-Clas Tran	250,000	300,000	300,000
96316-Bus Rapid Transit (BRT)	3,000,000	3,000,000	3,000,000
<b>Total Transportation</b>	<b>\$16,649,437</b>	<b>\$16,800,000</b>	<b>\$17,300,000</b>
<b><u>Youth Programs</u></b>			
96409-P.I.N.G Operating Expenses	\$4,082	\$0	\$0
96417-Alabama Sports Festival	50,000	50,000	50,000
96431-Red Mountain Theater	75,000	150,000	150,000
96510-McWANE Center	159,104	159,104	159,104
96703-Alabama Symphony	25,000	35,000	35,000
96727-Alabama Ballet	25,000	25,000	25,000
<b>Total Programs</b>	<b>\$338,186</b>	<b>\$419,104</b>	<b>\$419,104</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
<b><u>Economic Services</u></b>			
96509-Construction Industry Authority	\$100,000	\$175,000	\$100,000
96540-Create Birmingham	150,000	160,000	160,000
96546-Red Mountain Park	250,000	250,000	250,000
96548-World Trade Designation	12,500	12,500	12,500
96718-CAPS	9,000	25,000	25,000
<b>Total Economic Services</b>	<b>\$521,500</b>	<b>\$622,500</b>	<b>\$547,500</b>
<b><u>Social Services</u></b>			
96629-Jones Valley Urban Farm	\$50,000	\$300,000	\$200,000
<b>Total Social Services</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$200,000</b>
<b><u>City Owned Facilities</u></b>			
96517-Alabama Jazz Hall of Fame	\$175,000	\$185,000	\$185,000
96518-Rickwood Field	522,919	375,000	375,000
96519-B'ham Civil Rights Institute	1,000,000	1,500,000	1,000,000
96701-Birmingham Zoo	1,062,500	1,562,500	500,000
96704-Ruffner Mountain Agency	250,000	250,000	250,000
96768-Railroad Park Foundation	951,220	1,044,000	1,044,000
<b>Total City Owned Facilities</b>	<b>\$3,961,639</b>	<b>\$4,916,500</b>	<b>\$3,354,000</b>
<b><u>Other Services</u></b>			
96106-Jefferson County Mayor's Assoc.	\$40,147	\$40,147	\$40,146
96110-Alabama League of Municipalities	27,762	32,755	32,755
96711-Veteran's Day	12,896	20,000	20,000
96765-Birmingham Children's Theatre	0	15,000	15,000
96823-Bham Jefferson Port Authority	125,000	125,000	125,000
96824-African American Mayor's Assoc	0	20,000	20,000
96832-Homeless Warming Stations	75,000	1,500,000	3,000,000
96835-Crime Stoppers	0	100,000	100,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
96836-Birmingham Corp	0	75,000	75,000
96838-Community Violence Reduction	0	1,500,000	3,000,000
<b>Total Other Services</b>	<b>\$280,805</b>	<b>\$3,427,902</b>	<b>\$6,427,901</b>
<b>Total Boards and Agencies</b>	<b>\$29,617,940</b>	<b>\$38,420,672</b>	<b>\$40,183,172</b>
<b><u>Redevelopment/Infrastructure Incentives</u></b>			
95004-TCH	\$934,089	\$1,121,556	\$0
95008-Applebee's	44,001	88,002	88,000
95016-Grandview Medical Center	1,915,537	2,500,000	0
95017-Daniel/Trinity Proj (Daniel)	0	300,000	500,000
95047-Marino's	150,000	150,000	150,000
95049-Thornton Enterprises	0	100,000	100,000
95078-THE WAITES	96,000	96,000	96,000
95079-Firestone/Publix Midtown	554,484	999,005	600,000
95087-Publix on Lakeshore	1,000,000	500,000	500,000
95088-Price Butcher	320,113	300,000	150,000
95091-Lakeview Green	0	8,278	218,000
95095-Food Giant	0	100,000	150,000
95096-29/7-Rise Lakeview	79,466	150,000	100,000
95097-Kratos	0	228,000	0
95098-Hardwick	0	200,000	285,000
95099-Orchestra Partners/Founders Stat	66,765	75,000	0
95100-UAB Genomics	0	500,000	0
95101-Freshwater Land Trust	0	250,000	0
95103-Magnolia Point	0	71,850	72,800
95104-Armour House	0	89,050	90,000
95105-Work Play	0	46,000	46,000
95106-Toasty Yolk	0	70,000	70,000
95107-Johina'	0	125,000	125,000
95108-Moe's BBQ	0	28,717	32,000
95109-Archibald BBQ	0	45,000	45,000
95110-MBA Engineers	0	0	27,500



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
95111-Brasfield & Gorrie	0	0	26,700
95112-ACIPCO	0	0	66,700
95113-Minnie Golf & Bar	0	0	60,000
95114-Summit	0	0	375,000
95116-SmartWiz/Wealth Group	0	0	35,000
96784-Primordial Ventures	0	22,500	22,500
96785-Nextec	400,000	400,000	400,000
96786-Stivers Ford	97,493	210,000	210,000
96787-Sectura Soft	0	39,400	37,500
96788-Tequila Automation	0	60,000	60,000
96790-The Palisades	0	210,000	210,000
<b>Total Redevelopment/Infrastructure Incentives</b>	<b>\$5,657,948</b>	<b>\$9,083,358</b>	<b>\$4,948,700</b>
<b>DEBT SERVICE</b>			
<b><u>Debt Service Principal</u></b>			
700028-Debt Service Philips Lighting Lease Principal	\$362,472	\$69,550	\$0
700040-Debt Service Trane Lease1 - Principal	1,525,304	1,888,467	2,006,448
700042-Debt Service Trane Lease2 - Principal	1,053,758	1,163,800	1,281,215
700044-Debt Service Crossplex Village Default, Prin	460,249	479,316	499,173
700046-Debt Service Master Eq Lease Sup1 - Principal	874,619	896,466	918,861
700048-Debt Service Master Eq Lease Sup2 - Principal	950,550	975,540	1,001,187
720019-Principal Paid By Warrant Issue 2014-B Warrants	1,170,000	1,230,000	1,290,000
720021-Principal Paid By Warrant Issue 2018-B Warrants	1,005,000	1,050,000	1,095,000
720022-Principal Paid By Warrant Issue 2020-A Warrants	0	1,535,000	4,300,000
720023-Principal Paid By Warrant Issue 2020-B Warrants	1,970,000	4,195,000	0
720024-Principal Paid By Warrant Issue 2020-C Warrants	4,125,000	440,000	2,060,000
<b>Total Debt Service Principal</b>	<b>\$13,496,952</b>	<b>\$13,923,139</b>	<b>\$14,451,884</b>
<b><u>Debt Service Interest</u></b>			
700029-Debt Service Philips Lighting Lease Interest	\$9,702	\$565	\$0
700041-Debt Service Trane Lease1 - Interest	1,138,949	1,078,987	1,015,233
700043-Debt Service Trane Lease2 - Interest	442,581	406,829	367,947
700045-Debt Service Crossplex Village Default, Int	765,845	461,888	442,031
700047-Debt Service Master Eq Lease Sup1 - Interest	92,101	70,253	47,859



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY2025 ACTUAL	FY2026 AMENDED	FY2027 PROPOSED
700049-Debt Service Master Eq Lease Sup2 - Interest	192,040	167,049	141,403
721019-Interest Paid By Warrant Issue 2014-B Warrants	485,588	428,868	367,369
721021-Interest Paid By Warrant Issue 2018-B Warrants	1,465,364	1,423,250	1,377,125
721022-Interest Paid By Warrant Issue 2020-A Warrants	3,416,652	3,419,050	3,342,300
721023-Interest Paid By Warrant Issue 2020-B Warrants	74,932	55,206	0
721024-Interest Paid By Warrant Issue 2020-C Warrants	75,047	42,819	37,874
721025-Interest Paid By Warrant Issue 2021-A Warrants	1,064,453	1,065,200	1,065,200
721026-Interest Paid By Warrant Issue 2021-B Warrants	110,038	110,114	110,115
<b>Total Debt Service Interest</b>	<b>\$9,333,292</b>	<b>\$8,730,078</b>	<b>\$8,314,456</b>
<b><u>Debt Service Fees</u></b>			
700005-Debt Service Debt Service Fees	\$6,600	\$0	\$0
722019-Fees Paid By Warrant Issue 2014-B Warrants	1,650	1,650	0
722021-Fees Paid By Warrant Issue 2018-B Warrants	0	1,650	0
722022-Fees Paid By Warrant Issue 2020-A Warrants	1,650	0	0
722023-Fees Paid By Warrant Issue 2020-B Warrants	1,650	0	0
722024-Fees Paid By Warrant Issue 2020-C Warrants	1,650	0	0
722025-Fees Paid By Warrant Issue 2021-A Warrants	1,650	0	0
722026-Fees Paid By Warrant Issue 2021-B Warrants	1,650	0	0
<b>Total Debt Service Fees</b>	<b>\$16,500</b>	<b>\$3,300</b>	<b>\$0</b>
<b>Total Debt Service</b>	<b>\$22,846,744</b>	<b>\$22,656,517</b>	<b>\$22,766,340</b>
<b>Redevelopment/Infrastructure Incentives and Debt</b>	<b>\$87,187,477</b>	<b>\$73,521,077</b>	<b>\$105,128,826</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$557,621,881</b>	<b>\$596,874,368</b>	<b>\$614,693,822</b>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## POSITION SUMMARY - HEADCOUNT BASIS

### GENERAL FUND (001)

Classification	FY 2025 Budgeted Positions	FY 2026 Budgeted Positions	FY 2027 Proposed Changes	FY 2027 Proposed Positions
Total Classified	3,260	3,268	0	3,268
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	158	162	0	162
Total Unclassified Salaried	170	166	0	166
Total Permanent Unclassified-Hourly	443	444	0	444
Total Temporary Unclassified-Hourly	10	13	0	13
<b>Total</b>	<b>4,051</b>	<b>4,063</b>	<b>0</b>	<b>4,063</b>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS GENERAL FUND (001)

Department By Function	FY 2026 Budgeted Positions 7/1/2025	Approved Changes Thru 4/30/2026	FY 2026 Budgeted Positions 4/30/2026	FY2027 Mayor's Proposed Changes	FY2027 Proposed Positions 7/1/2026	% Increase (Decrease) FY26 - FY27
<b><u>General Government</u></b>						
Innovation & Economic Opportunity	12	1	13	0	13	0.00%
Communications	130	1	131	0	131	0.00%
City Clerk	12	0	12	0	12	0.00%
City Council	49	1	50	0	50	0.00%
Community Development	10	0	10	0	10	0.00%
Finance	134	(2)	132	0	132	0.00%
Office of the City Attorney	46	5	51	0	51	0.00%
Mayor's Office	64	0	64	0	64	0.00%
Equipment Management	91	0	91	0	91	0.00%
Information Management Services	60	0	60	0	60	0.00%
Human Resources	47	(1)	46	0	46	0.00%
Youth Services	9	0	9	0	9	0.00%
Total	664	5	669	0	669	0.00%
<b><u>Public Safety</u></b>						
Planning, Engineering & Permits	121	0	121	0	121	0.00%
Fire	719	(1)	718	0	718	0.00%
Police	1,097	2	1,099	0	1,099	0.00%
Municipal Court	97	(1)	96	0	96	0.00%
Public Works	621	1	622	0	622	0.00%
Department of Transportation	56	0	56	0	56	0.00%
Capital Projects	42	0	42	0	42	0.00%
Total	2,753	1	2,754	0	2,754	0.00%
<b><u>Culture &amp; Recreation</u></b>						
Auditorium	17	0	17	0	17	0.00%
Crossplex at Fair Park	27	0	27	0	27	0.00%
Arlington	5	0	5	0	5	0.00%
Library	232	(1)	231	0	231	0.00%
Museum of Art	34	1	35	0	35	0.00%
Parks & Recreation	306	1	307	0	307	0.00%
Southern Museum of Flight	9	0	9	0	9	0.00%
Sloss Furnaces	7	2	9	0	9	0.00%
Total	637	3	640	0	640	0.00%
<b>Grand Total</b>	<b>4,054</b>	<b>9</b>	<b>4,063</b>	<b>0</b>	<b>4,063</b>	<b>0.00%</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** INNOVATION AND ECONOMIC OPPORTUNITY (03)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,423,056	\$1,592,493	\$1,184,191
Supplies	6,438	15,000	15,000
Professional	263,018	370,264	360,264
Rental Expenses	0	1,672	1,672
General & Administrative	211,278	236,000	269,000
Capital Outlay	32,729	0	0
Economic Incentives	2,090,759	3,327,500	3,750,000
<b>TOTAL</b>	<b>\$4,027,277</b>	<b>\$5,542,929</b>	<b>\$5,580,127</b>
<b>DETAIL</b>			
500001-Salaries and Wages Salaries and Wages	\$584,648	\$731,251	\$679,205
500003-Salaries and Wages Appointed Salaries	453,694	463,509	234,370
501001-Overtime Overtime	301	0	0
502000-FICA & Medicare Fica & Medicare	76,737	83,949	70,484
504000-Longevity Longevity	0	0	1,800
505001-Pensions - Fringe Cost Retirement & Relief	184,481	186,260	154,058
506001-Insurance - Fringe Cost Health Insurance	112,658	116,382	43,063
506003-Insurance - Fringe Cost Dental Insurance	2,173	2,296	127
506008-Insurance - Fringe Cost Life Insurance	8,365	8,846	1,085
522001-Supplies - Clothing City Personnel	5,280	10,000	10,000
524015-Supplies - Other General Office	1,158	5,000	5,000
525005-Non Capital Furniture	11,407	25,000	25,000
525010-Non Capital Equipment	23,256	0	0
527048-Professional Fees Printing & Publishing	115	10,264	264
527050-Professional Fees Other Professional Services	255,053	300,000	300,000
527055-Professional Fees Property Appraisal	7,850	60,000	60,000
531002-Rental Copier Rental	0	1,672	1,672
534015-G & A Title Search	400	5,000	5,000
534016-G & A Dues & Subscriptions	13,107	17,500	25,500
534030-G & A Instruction & Training	38,774	35,000	35,000
534040-G & A Marketing & Promotion	23,860	75,000	100,000
534075-G & A Travel Expenses	100,474	78,500	78,500
600005-Capital Outlay Furniture	32,729	0	0
545001-Economic Incentives Incentive Agreements	2,090,759	3,327,500	3,750,000
<b>TOTAL</b>	<b>\$4,027,277</b>	<b>\$5,542,929</b>	<b>\$5,580,127</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** INNOVATION AND ECONOMIC OPPORTUNITY (03)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
94004	Dir of Innovation & Econ Dev	270	1	0	1	0	1
94016	Dep Dir Hum Comm Svc/Econ	800	1	0	1	0	1
94041	Workforce & Talent Dev Dep	676	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3
<b>CLASSIFIED - SALARIED:</b>							
02104	Admin and Innovation Dir	34	0	1	1	0	1
02069	Senior Project Manager	32	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
02067	Administrative Service Manager	27	1	0	1	0	1
02986	Economic Dev Project Admin	26	2	0	2	0	2
02988	Economic Dev Specialist	26	1	0	1	0	1
02670	Real Estate Manager	23	1	0	1	0	1
02569	Data Management Technician	19	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
Total Classified - Salaried			9	1	10	0	10
<b>TOTAL</b>			<b>12</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>13</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** COMMUNICATIONS (04)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,746,196	\$8,596,348	\$6,851,261
Repairs & Maintenance	(20,538)	309,962	156,441
Supplies	83	1,000	6,000
Professional	0	1,200	11,200
General & Administrative	0	10,000	10,000
<b>TOTAL</b>	<b>\$6,725,741</b>	<b>\$8,918,510</b>	<b>\$7,034,902</b>
<b>DETAIL</b>			
500001-Salaries and Wages Salaries and Wages	\$4,759,045	\$6,355,859	\$4,930,456
500003-Salaries and Wages Appointed Salaries	0	0	140,440
501001-Overtime Overtime	361,678	90,619	90,619
502000-FICA & Medicare Fica & Medicare	379,592	479,540	391,776
504000-Longevity Longevity	0	0	17,100
505001-Pensions - Fringe Cost Retirement & Relief	686,884	1,004,738	824,374
506001-Insurance - Fringe Cost Health Insurance	512,227	595,831	449,231
506003-Insurance - Fringe Cost Dental Insurance	13,808	20,775	2,214
506008-Insurance - Fringe Cost Life Insurance	32,962	48,986	5,051
511022-R & M - Buildings Buildings & Facilities	0	9,962	11,000
512003-R & M - Equipment Radio	(20,538)	300,000	145,441
524015-Supplies - Other General Office	83	1,000	6,000
527048-Professional Fees Printing & Publishing	0	1,200	11,200
534016-G & A Dues & Subscriptions	0	10,000	10,000
<b>TOTAL</b>	<b>\$6,725,741</b>	<b>\$8,918,510</b>	<b>\$7,034,902</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** COMMUNICATIONS (04)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Approved Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
95115	Communications Dir of Bham	280	0	1	1	0	1
Total Appointed Salaried			0	1	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
00658	Emergency Commun Mgr	32	1	0	1	0	1
06483	Public Safety Accreditation Mgr	26	1	0	1	0	1
00660	Emergency Commun Trainer	24	1	0	1	0	1
00654	Public Safety Dispatch Supervisor	21	12	0	12	0	12
00068	Administrative Supervisor	19	1	0	1	0	1
00652	Public Safety Dispatcher	18	40	0	40	0	40
00647	Communications Operations Sup	17	0	1	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00650	Public Safety Telecommunicator	15	52	0	52	0	52
00645	Communications Operator	14	0	8	8	0	8
00645	Communications Operator II	14	2	-2	0	0	0
00050	Administrative Clerk	13	2	0	2	0	2
00642	Communications Operator I	11	7	-7	0	0	0
Total Classified-Salaried			120	0	120	0	120
<u>Permanent Part Time</u>							
00652	Public Safety Dispatcher	18	2	0	2	0	2
00650	Public Safety Telecommunicator	15	8	0	8	0	8
Total Permanent Part Time			10	0	10	0	10
<b>TOTAL POSITIONS</b>			<b>130</b>	<b>1</b>	<b>131</b>	<b>0</b>	<b>131</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$898,526	\$1,181,430	\$1,162,775
Supplies	6,188	8,800	9,800
Professional	152,926	781,220	275,650
Rental Expenses	8,411	58,000	15,000
General & Administrative	92,045	237,134	207,634
<b>TOTAL</b>	<b>\$1,158,097</b>	<b>\$2,266,584</b>	<b>\$1,670,859</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$483,050	\$595,192	\$564,819
500003-Salaries and Wages Appointed Salaries	181,093	319,031	319,030
501001-Overtime Overtime	634	1,919	1,919
502000-FICA & Medicare Fica & Medicare	49,341	57,506	68,334
504000-Longevity Longevity	0	0	3,600
505001-Pensions - Fringe Cost Retirement & Relief	117,018	130,417	142,981
506001-Insurance - Fringe Cost Health Insurance	60,430	69,089	60,928
506003-Insurance - Fringe Cost Dental Insurance	1,553	1,955	297
506008-Insurance - Fringe Cost Life Insurance	5,407	6,321	867
522001-Supplies - Clothing City Personnel	0	500	1,500
524003-Supplies - Other Copier Supplies	0	2,000	2,000
524005-Supplies - Other Data Processing Supplies	1,839	2,000	2,000
524015-Supplies - Other General Office	4,231	3,800	3,800
524040-Supplies - Other Small Equipment	118	500	500
525005-Non Capital Furniture	119	0	0
527016-Professional Fees Contracted Temporary Services	0	29,000	0
527025-Professional Fees Election Expense	0	231,000	0



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
527048-Professional Fees Printing & Publishing	1,780	48,650	24,650
527050-Professional Fees Other Professional Services	151,146	191,000	251,000
527053-Professional Fees Pollworkers	0	281,570	0
531002-Rental Copier Rental	8,411	15,000	15,000
531005-Rental Equipment Rental	0	35,000	0
531009-Rental Property Rental	0	8,000	0
534005-G & A Car & Expense Allowance	0	440	440
534016-G & A Dues & Subscriptions	633	1,676	1,676
534030-G & A Instruction & Training	2,015	3,518	3,518
534035-G & A Legal Advertising	83,236	208,000	193,000
534052-G & A Postage	0	9,500	0
534075-G & A Travel Expenses	6,042	14,000	9,000
<b>TOTAL</b>	<b>\$1,158,097</b>	<b>\$2,266,584</b>	<b>\$1,670,859</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99128	City Clerk	600	1	0	1	0	1
99127	Deputy City Clerk	650	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
02087	Principal Admin Analysts	28	0	2	2	0	2
00827	Records Management Mgr	25	1	0	1	0	1
00825	Records Management Analyst	21	1	0	1	0	1
02083	Administrative Analyst	21	0	1	1	0	1
00068	Records Analyst	18	1	0	1	0	1
00068	Administrative Supervisor	19	2	-2	0	0	0
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	4	-1	3	0	3
Total Classified-Salaried			10	0	10	0	10
<b>TOTAL POSITIONS</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$3,932,811	\$4,497,222	\$4,421,558
Supplies	61,527	91,781	44,751
Professional	1,083,672	1,383,078	1,465,475
Rental Expenses	17,739	8,750	17,500
General & Administrative	306,452	499,218	538,780
<b>TOTAL</b>	<b>\$5,402,201</b>	<b>\$6,480,049</b>	<b>\$6,488,064</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$0	\$42,000	\$0
500002-Salaries and Wages Elected Salaries	333,913	333,000	749,591
500003-Salaries and Wages Appointed Salaries	2,743,955	3,162,703	2,763,543
502000-FICA & Medicare Fica & Medicare	224,424	253,038	269,759
504000-Longevity Longevity	0	0	2,400
505001-Pensions - Fringe Cost Retirement & Relief	336,517	385,646	382,143
506001-Insurance - Fringe Cost Health Insurance	263,246	286,390	248,973
506003-Insurance - Fringe Cost Dental Insurance	6,605	7,847	1,613
506008-Insurance - Fringe Cost Life Insurance	24,151	26,598	3,537
522001-Supplies - Clothing City Personnel	2,586	3,709	0
523006-Supplies - Food Banquet	21,886	35,602	5,000
524015-Supplies - Other General Office	11,925	26,050	27,050
524030-Supplies - Other Photography & Processing	0	1,501	1,501
524040-Supplies - Other Small Equipment	25,130	19,019	5,300
524042-Supplies - Other Souvenirs	0	5,900	5,900
525005-Non Capital Furniture	1,985	1,677	0



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
525010-Non Capital Equipment	39,905	4,556	0
525011-Non Capital Computer Software-Equipment	57,839	2,578	0
527014-Professional Fees Consulting Fees	310,633	371,556	450,000
527048-Professional Fees Printing & Publishing	76,061	102,469	115,475
527050-Professional Fees Other Professional Services	696,978	909,053	900,000
531002-Rental Copier Rental	13,860	8,200	17,500
531005-Rental Equipment Rental	3,879	550	0
534016-G & A Dues & Subscriptions	17,740	73,230	28,300
534030-G & A Instruction & Training	55,948	84,500	90,700
534040-G & A Marketing & Promotion	12,739	18,200	43,200
534052-G & A Postage	0	68,988	123,380
534075-G & A Travel Expenses	120,296	245,488	253,200
<b>TOTAL</b>	<b>\$5,402,201</b>	<b>\$6,480,049</b>	<b>\$6,488,064</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>ELECTED - SALARIED:</b>							
91000	Council President	300	1	0	1	0	1
91001	Council Member	301	8	0	8	0	8
	Total Elected Salaried		9	0	9	0	9
<b>APPOINTED - SALARIED:</b>							
	<u>Permanent Full-time</u>						
91002	Council Administrator	344	1	0	1	0	1
91007	Chief Administrative Assistant	311	1	0	1	0	1
91008	Council Assistant	312	1	0	1	0	1
91009	Council Assistant	313	1	0	1	0	1
91010	Council Assistant	314	1	0	1	0	1
91011	Council Assistant	315	1	0	1	0	1
91012	Council Assistant	316	1	0	1	0	1
91014	Council Assistant	318	1	0	1	0	1
91015	Council Assistant	319	1	0	1	0	1
91016	Council Assistant	320	1	0	1	0	1
91020	Committee Assistant	323	1	0	1	0	1
91021	Committee Assistant	325	1	0	1	0	1
91023	Committee Assistant	327	1	0	1	0	1
91024	Committee Assistant	328	1	0	1	0	1
91025	Committee Assistant	329	1	0	1	0	1
91026	Committee Assistant	330	1	0	1	0	1
91027	Committee Assistant	331	1	0	1	0	1
91028	Committee Assistant	332	1	0	1	0	1
91029	Committee Assistant	333	1	0	1	0	1
91030	Committee Assistant	334	1	0	1	0	1
91032	Committee Assistant	336	1	0	1	0	1
91033	Committee Assistant	337	1	0	1	0	1



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/25	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
91034	Committee Assistant	337	1	0	1	0	1
91035	Committee Assistant	339	1	0	1	0	1
91036	Committee Assistant	340	1	0	1	0	1
91037	Committee Assistant	341	1	0	1	0	1
91039	Committee Assistant	343	1	0	1	0	1
91040	Committee Assistant	345	1	0	1	0	1
91041	Council Assistant	346	1	0	1	0	1
91042	Committee Assistant	347	1	0	1	0	1
91044	Council Assistant	349	1	1	2	0	2
91045	Council Assistant	350	1	0	1	0	1
91046	Council Assistant	351	1	0	1	0	1
Total Permanent			33	1	34	0	34
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	0	1	0	1
91031	Committee Assistant	335	1	0	1	0	1
91047	Council Assistant	352	1	0	1	0	1
91048	Council Assistant	353	1	0	1	0	1
Total Permanent Part Time			4	0	4	0	4
<u>Temporary Full Time</u>							
91043	Council Assistant	348	1	0	1	0	1
<u>Temporary Part Time</u>							
91022	Committee Assistant	325	1	0	1	0	1
91038	Committee Assistant	342	1	0	1	0	1
Total Temporary			3	0	3	0	3
<b>TOTAL POSITIONS</b>			<b>49</b>	<b>1</b>	<b>50</b>	<b>0</b>	<b>50</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** COMMUNITY DEVELOPMENT (13)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,276,771	\$1,435,799	\$969,378
Repairs & Maintenance	0	73,453	0
Supplies	3,245	23,056	23,700
Professional	455,045	1,559,894	226,233
Rental Expenses	4,320	4,368	6,868
General & Administrative	50,638	175,499	89,158
<b>TOTAL</b>	<b>\$1,790,018</b>	<b>\$3,272,069</b>	<b>\$1,315,337</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$662,907	\$654,758	\$436,489
500003-Salaries and Wages Appointed Salaries	315,256	466,387	346,287
502000-FICA & Medicare Fica & Medicare	73,048	76,853	60,352
503005-Special Payrolls Special Events	479	0	0
504000-Longevity Longevity	0	0	1,020
505001-Pensions - Fringe Cost Retirement & Relief	142,008	153,347	101,545
506001-Insurance - Fringe Cost Health Insurance	73,404	73,714	22,732
506003-Insurance - Fringe Cost Dental Insurance	1,985	2,136	151
506008-Insurance - Fringe Cost Life Insurance	7,686	8,604	802
511001-R & M - Buildings Janitorial	0	150	0
511003-R & M - Buildings Building Material	0	4,509	0
513009-R & M - Infrastructure Street Maintenance	0	68,794	0
522001-Supplies - Clothing City Personnel	0	1,500	2,200
523006-Supplies - Food Banquet	0	5,205	10,000
524015-Supplies - Other General Office	3,245	9,850	5,000
524040-Supplies - Other Small Equipment	0	6,500	6,500
525005-Non Capital Furniture	0	65,595	0
525010-Non Capital Equipment	1,344	0	0
527025-Professional Fees Election Expense	0	20,000	20,000
527048-Professional Fees Printing & Publishing	723	4,483	6,233
527050-Professional Fees Other Professional Services	454,322	1,535,411	200,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** COMMUNITY DEVELOPMENT (13)  
**FUNCTION:** GENERAL GOVERNMENT

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
531002-Rental Copier Rental	4,320	4,368	6,868
534005-G & A Car & Expense Allowance	604	6,130	6,000
534016-G & A Dues & Subscriptions	935	1,380	1,175
534030-G & A Instruction & Training	6,199	29,868	31,983
534075-G & A Travel Expenses	41,556	72,526	50,000
<b>TOTAL</b>	<b>\$1,790,018</b>	<b>\$3,272,069</b>	<b>\$1,315,337</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** COMMUNITY DEVELOPMENT (13)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED - SALARIED:</b>							
99105	Director of Community Dev	625	1	0	1	0	1
94018	Deputy Dir of Community Dev	432	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
<u>Permanent Full-time</u>							
01007	Principal Auditor	27	1	0	1	0	1
02965	Sr. Community Resource Rep	24	1	0	1	0	1
02963	Community Resource Rep	20	6	0	6	0	6
Total Classified - Salaried			8	0	8	0	8
<b>TOTAL POSITIONS</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$12,338,844	\$13,977,817	\$12,814,254
Repairs & Maintenance	2,569	10,632	6,600
Supplies	-5,363	124,539	125,025
Professional	1,770,683	2,309,694	2,635,200
Utilities	8,571	10,000	10,000
Rental Expenses	103,305	192,900	164,570
General & Administrative	4,620,576	7,055,121	7,935,987
Capital Outlay	600,000	217,420	300,000
A534081	0	49,855	0
<b>TOTAL</b>	<b>\$19,439,185</b>	<b>\$23,947,978</b>	<b>\$23,991,636</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$8,239,515	\$9,665,388	\$8,941,811
500003-Salaries and Wages Appointed Salaries	684,828	728,948	573,555
501001-Overtime Overtime	139,498	1,850	1,850
502000-FICA & Medicare Fica & Medicare	670,919	761,735	734,579
504000-Longevity Longevity	0	0	30,600
505001-Pensions - Fringe Cost Retirement & Relief	1,506,630	1,694,988	1,607,620
506001-Insurance - Fringe Cost Health Insurance	1,003,247	1,017,972	911,732
506003-Insurance - Fringe Cost Dental Insurance	21,437	24,588	2,241
506008-Insurance - Fringe Cost Life Insurance	72,771	82,348	10,266
511001-R & M - Buildings Janitorial	665	500	500
511004-R & M - Buildings Electrical	42	100	100
511022-R & M - Buildings Buildings & Facilities	1,861	4,032	0
512002-R & M - Equipment Office & Small Equipment	0	6,000	6,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
522001-Supplies - Clothing City Personnel	4,826	19,552	13,100
522004-Supplies - Clothing Safety	372	1,572	1,000
523006-Supplies - Food Banquet	4,843	200	0
524003-Supplies - Other Copier Supplies	556	1,040	1,040
524010-Supplies - Other Forms	5,094	3,900	4,900
524015-Supplies - Other General Office	45,751	51,199	52,955
524025-Supplies - Other Medical Supplies	18	0	0
524035-Supplies - Other Printing Supplies	-85,378	24,700	25,000
524040-Supplies - Other Small Equipment	18,555	22,377	27,030
525005-Non Capital Furniture	-26,887	19,972	450
525010-Non Capital Equipment	13,285	600	600
527001-Professional Fees Attorney Fees	52,013	93,661	100,000
527002-Professional Fees Audit Fees	635,000	650,000	650,000
527014-Professional Fees Consulting Fees	162,628	217,000	217,000
527048-Professional Fees Printing & Publishing	34,674	33,600	41,700
527050-Professional Fees Other Professional Services	886,369	1,315,433	1,626,500
528001-Utilities Electricity	8,571	10,000	10,000
531002-Rental Copier Rental	79,305	137,900	144,570
531005-Rental Equipment Rental	0	5,000	5,000
531020-Rental Software Leases	24,000	50,000	15,000
534003-G & A Bank Service Charges	40,552	46,000	46,000
534005-G & A Car & Expense Allowance	0	670	670
534015-G & A Title Search	0	31,253	100,000
534016-G & A Dues & Subscriptions	3,464	23,438	23,438
534030-G & A Instruction & Training	26,929	43,775	50,390
534031-G & A Insurance	2,442,832	1,755,405	1,755,405



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
534052-G & A Postage	588,190	418,325	348,325
534075-G & A Travel Expenses	44,975	103,149	110,709
536040-Grant Expenditures Grant Match	1,487,236	4,612,533	5,500,000
534081-G & A Subscriptions SBITAs	0	49,855	0
600010-Capital Outlay Other Equipment	0	58,904	0
600015-Capital Outlay Capitalized Leases	600,000	158,516	300,000
<b>TOTAL</b>	<b>\$19,439,185</b>	<b>\$23,947,978</b>	<b>\$23,991,636</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	3	0	3	0	3
Total Appointed Salaried			4	0	4	0	4

**CLASSIFIED-SALARIED:**

Permanent

01085	Chief Compliance Officer	40	1	0	1	0	1
93111	Mgr External/Intergov't Affairs	40	1	0	1	0	1
01038	Manager of Budget Management	39	1	0	1	0	1
01080	Comptroller	37	1	0	1	0	1
00890	Procurement Director	36	1	0	1	0	1
01029	Cash & Investment Manager	36	1	0	1	0	1
01178	Manager of Tax Collection	36	1	0	1	0	1
02532	Enterprise Systems Manager	36	1	0	1	0	1
01021	Payroll & Pension Divison Mgr	34	1	0	1	0	1
02014	Grants Manager	34	1	0	1	0	1
01047	Tax and License Administrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
01028	Chief Accountant	32	6	-1	5	0	6
00898	Purchasing Agent	32	1	0	1	0	1
01020	Payroll and Pension Admin	32	1	0	1	0	1
2069	Sr Project Manager	32	1	0	1	0	1
02663	Real Property Asset Mgr	31	1	0	1	0	1
02089	Chief Administrative Analyst	31	2	0	2	0	2
02017	Grants Administrator	29	2	0	2	0	2
02087	Principal Admin Analyst	28	2	0	2	0	2
02067	Admin Services Manager	27	1	0	1	0	1
01027	Principal Accountant	27	9	1	10	0	9
01007	Principal Auditor	27	1	-1	0	0	0
00895	Inventory Manager	27	1	0	1	0	1
00896	Assistant Purchasing Agent	27	1	0	1	0	1
00790	Print Shop Manager	27	1	0	1	0	1
02085	Sr. Admin Analyst	24	0	1	1	0	1



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026	Approved	FY 2026	FY 2027	FY 2027
			Budgeted Positions 7/1/25	Changes Thru 4/30/26	Budgeted Positions 4/30/26	Mayor's Proposed Changes	Budgeted Positions 7/1/26
02016	Sr Grants Manager Coordinator	26	1	0	1	0	1
02015	Grants Manager Coordinator	23	1	0	1	0	1
01025	Senior Accountant	23	10	1	11	0	11
01005	Senior Auditor	23	4	-1	3	0	3
00880	Principal Buyer	23	3	0	3	0	3
01018	Payroll & Pension Analyst	22	4	0	4	0	4
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	1	0	1	0	1
01023	Accountant	21	6	1	7	0	7
01113	Tax Agent	21	1	0	1	0	1
01135	Senior Revenue Examiner	21	6	1	7	0	7
02083	Administrative Analyst	21	3	0	3	0	3
00873	Buyer	19	2	0	2	0	2
01015	Payroll Specialist	18	0	0	0	0	0
00756	Senior Printer	18	4	0	4	0	4
01133	Revenue Examiner	18	13	0	13	0	13
00858	Mail Room & Stores Supervisor	17	1	0	1	0	1
00455	Accounting Assistant II	16	15	-4	11	0	11
00066	Administrative Assistant	16	1	0	1	0	1
00855	Senior Stores Clerk	15	5	0	5	0	5
00853	Stores Clerk	12	0	0	0	0	0
08003	Driver Messenger	10	2	0	2	0	2
Total Permanent			129	-2	127	0	127
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>134</b>	<b>-2</b>	<b>132</b>	<b>0</b>	<b>132</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** OFFICE OF THE CITY ATTORNEY (28)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,447,191	\$6,799,738	\$7,094,064
Repairs & Maintenance	101	6,000	6,000
Supplies	115,628	118,745	130,518
Professional	992,252	1,538,200	1,841,900
Rental Expenses	12,261	16,203	16,203
General & Administrative	2,621,145	2,450,596	1,616,244
Capital Outlay	35,643	0	0
<b>TOTAL</b>	<b>\$10,224,220</b>	<b>\$10,929,482</b>	<b>\$10,704,929</b>
<b>DETAIL</b>			
500001-Salaries and Wages Salaries and Wages	\$4,240,237	\$4,575,636	\$4,795,408
500003-Salaries and Wages Appointed Salaries	527,278	530,567	530,565
501001-Overtime Overtime	21	500	500
502000-FICA & Medicare Fica & Medicare	354,663	349,003	409,971
504000-Longevity Longevity	0	0	8,100
505001-Pensions - Fringe Cost Retirement & Relief	839,736	851,150	897,724
506001-Insurance - Fringe Cost Health Insurance	438,732	445,924	444,316
506003-Insurance - Fringe Cost Dental Insurance	8,413	8,742	1,697
506008-Insurance - Fringe Cost Life Insurance	38,112	38,216	5,783
511001-R & M - Buildings Janitorial	101	6,000	6,000
523006-Supplies - Food Banquet	7,270	7,000	10,000
524003-Supplies - Other Copier Supplies	0	1,320	1,320
524015-Supplies - Other General Office	8,393	8,500	10,000
524021-Supplies - Other Books & Other Publications	97,514	91,682	100,655
524025-Supplies - Other Medical Supplies	0	25	25
524040-Supplies - Other Small Equipment	2,211	4,218	2,518
524042-Supplies - Other Souvenirs	240	6,000	6,000
525005-Non Capital Furniture	14,101	15,000	25,000
527001-Professional Fees Attorney Fees	576,456	647,400	400,400
527014-Professional Fees Consulting Fees	22,910	43,500	40,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** OFFICE OF THE CITY ATTORNEY (28)  
**FUNCTION:** GENERAL GOVERNMENT

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
527048-Professional Fees Printing & Publishing	1,481	1,500	1,500
527050-Professional Fees Other Professional Services	391,405	845,800	1,400,000
531002-Rental Copier Rental	12,261	16,203	16,203
534005-G & A Car & Expense Allowance	0	269	269
534013-G & A Claims	2,563,999	2,344,352	1,500,000
534016-G & A Dues & Subscriptions	20,769	27,475	27,475
534030-G & A Instruction & Training	9,553	28,000	28,000
534052-G & A Postage	469	500	500
534075-G & A Travel Expenses	12,253	35,000	35,000
600010-Capital Outlay Other Equipment	35,643	0	0
<b>TOTAL</b>	<b>\$10,224,220</b>	<b>\$10,929,482</b>	<b>\$10,704,929</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** OFFICE OF THE CITY ATTORNEY (28)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99117	City Attorney	665	1	0	1	0	1
99118	Assistant City Attorney	666	2	0	2	0	2
Total Appointed Salaried			3	0	3	0	3
<b>CLASSIFIED-SALARIED:</b>							
02490	Chief Prosecutor	36	1	0	1	0	1
02486	Principal Attorney	36	13	2	15	0	15
02484	Senior Attorney	34	6	1	7	0	7
02087	Principal Admin Analyst	28	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
02482	Attorney	32	6	2	8	0	8
06476	City Attorney's Investigator	24	1	0	1	0	1
02440	Claims Administrator	24	1	0	1	0	1
02460	Paralegal	19	11	0	11	0	11
00115	Legal Secretary	16	2	0	2	0	2
Total Classified - Salaried			43	5	48	0	48
<b>TOTAL POSITIONS</b>			<b>46</b>	<b>5</b>	<b>51</b>	<b>0</b>	<b>51</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$7,390,301	\$8,573,277	\$7,973,739
Repairs & Maintenance	9,805	20,500	24,500
Supplies	33,769	120,984	94,450
Professional	1,230,290	1,587,200	2,099,700
Utilities	53,660	43,675	43,675
Rental Expenses	21,448	44,000	39,000
General & Administrative	283,632	740,760	885,680
Capital Outlay	6,567	0	0
Contributions to Boards & Agencies	150,000	450,000	450,000
<b>TOTAL</b>	<b>\$9,179,471</b>	<b>\$11,580,396</b>	<b>\$11,610,744</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$640,034	\$725,306	\$431,722
500002-Salaries and Wages Elected Salaries	108,269	107,973	107,973
500003-Salaries and Wages Appointed Salaries	4,900,598	5,802,829	5,608,389
501001-Overtime Overtime	453	0	0
502000-FICA & Medicare Fica & Medicare	412,448	456,444	467,980
503000-Special Payrolls Special Payrolls	912	0	0
504000-Longevity Longevity	0	0	6,600
505001-Pensions - Fringe Cost Retirement & Relief	771,046	884,627	908,758
506001-Insurance - Fringe Cost Health Insurance	502,391	531,912	434,389
506003-Insurance - Fringe Cost Dental Insurance	9,870	11,904	1,125
506008-Insurance - Fringe Cost Life Insurance	44,280	52,282	6,803
511001-R & M - Buildings Janitorial	2,779	7,500	11,500
511022-R & M - Buildings Buildings & Facilities	0	8,000	8,000
511030-R & M - Buildings Janitorial Service	6,372	3,434	3,434
512002-R & M - Equipment Office & Small Equipment	654	1,566	1,566



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
523006-Supplies - Food Banquet	14,094	25,634	16,000
524008-Supplies - Other Exhibit Supplies	0	1,000	1,000
524015-Supplies - Other General Office	14,132	27,650	27,650
524021-Supplies - Other Books & Other Publications	0	1,500	1,500
524030-Supplies - Other Photography & Processing	0	3,600	3,600
524040-Supplies - Other Small Equipment	5,543	51,600	29,700
524042-Supplies - Other Souvenirs	0	10,000	15,000
525005-Non Capital Furniture	5,029	13,000	8,000
527014-Professional Fees Consulting Fees	763,479	945,000	1,000,000
527048-Professional Fees Printing & Publishing	68,461	114,700	119,700
527050-Professional Fees Other Professional Services	346,107	332,500	580,000
527091-Professional Fees Youth Services	52,244	195,000	400,000
528001-Utilities Electricity	45,738	28,000	28,000
528005-Utilities Alarm System	0	875	875
528010-Utilities Heating	364	3,300	3,300
528015-Utilities Water	7,557	11,500	11,500
531002-Rental Copier Rental	13,833	31,000	31,000
531005-Rental Equipment Rental	7,615	13,000	8,000
534005-G & A Car & Expense Allowance	22,060	36,180	36,180
534016-G & A Dues & Subscriptions	21,955	24,200	24,200
534030-G & A Instruction & Training	34,180	57,040	57,040
534040-G & A Marketing & Promotion	56,475	83,266	106,400
534052-G & A Postage	0	3,960	4,860
534075-G & A Travel Expenses	143,933	148,000	162,000
536040-Grant Expenditures Grant Match	0	375,114	487,000
550006-Annual Contributions Economic Services	150,000	225,000	225,000
550008-Annual Contributions Other Services	0	225,000	225,000
600010-Capital Outlay Other Equipment	6,567	0	0
<b>TOTAL</b>	<b>\$9,179,471</b>	<b>\$11,580,396</b>	<b>\$11,610,744</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>ELECTED-SALARIED:</b>							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1
<b>APPOINTED-SALARIED:</b>							
93201	Chief of Staff	201	1	0	1	0	1
93206	Chief of Operations	231	1	0	1	0	1
99104	Dep Dir of Special Projects	907	1	0	1	0	1
99115	Director of Communications	279	1	0	1	0	1
99431	Chief Strategy Officer	277	1	0	1	0	1
99432	Intergovernmental Affairs Officer	278	1	0	1	0	1
99433	Public Information Officer	279	1	0	1	0	1
93103	Mayor's Administrative Asst	203	1	0	1	0	1
93105	Mayor's Administrative Asst	205	1	0	1	0	1
93106	Mayor's Administrative Asst	206	1	0	1	0	1
93107	Mayor's Administrative Asst1	240	1	0	1	0	1
93109	Mayor's Administrative Asst	241	1	0	1	0	1
93111	Mayor's Administrative Asst	211	1	0	1	0	1
93112	Mayor's Administrative Asst	212	1	0	1	0	1
93114	Mayor's Administrative Asst	214	1	0	1	0	1
93115	Mayor's Administrative Asst	215	1	0	1	0	1
93116	Mayor's Administrative Asst	216	1	0	1	0	1
93117	Mayor's Administrative Asst	217	1	0	1	0	1
93119	Mayor's Administrative Asst	219	1	0	1	0	1
93123	Mayor's Administrative Asst	223	1	0	1	0	1
93125	Mayor's Administrative Asst	225	1	0	1	0	1
93127	Mayor's Administrative Asst	227	1	0	1	0	1
93129	Mayor's Administrative Asst	229	1	0	1	0	1
93130	Mayor's Administrative Asst	230	1	0	1	0	1
93133	Mayor's Administrative Asst	221	1	0	1	0	1
93134	Mayor's Administrative Asst	222	1	0	1	0	1
93139	Mayor's Administrative Asst	239	1	0	1	0	1
93144	Mayor's Administrative Asst	245	1	0	1	0	1



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026	Approved	FY 2026	FY 2027	FY 2027
			Budgeted Positions 7/1/25	Changes Thru 4/30/26	Budgeted Positions 4/30/26	Mayor's Proposed Changes	Budgeted Positions 7/1/26
93145	Mayor's Administrative Asst	246	1	0	1	0	1
93149	Mayor's Administrative Asst	249	1	0	1	0	1
93153	Mayor's Administrative Asst	253	1	0	1	0	1
93164	Mayor's Administrative Asst	265	1	0	1	0	1
93165	Mayor's Administrative Asst	266	1	0	1	0	1
93166	Mayor's Administrative Asst	267	1	0	1	0	1
93167	Mayor's Administrative Asst	268	1	0	1	0	1
93168	Mayor's Administrative Asst	269	1	0	1	0	1
93169	Mayor's Administrative Asst	260	1	0	1	0	1
93170	Mayor's Administrative Asst	272	1	0	1	0	1
93172	Mayor's Administrative Asst	274	1	0	1	0	1
93174	Mayor's Administrative Asst	276	1	0	1	0	1
93175	Mayor's Administrative Asst	281	1	0	1	0	1
93203	Mayor's Administrative Asst	273	1	0	1	0	1
93211	Mayor's Administrative Asst	210	1	0	1	0	1
93225	Mayor's Administrative Asst	220	1	0	1	0	1
93227	Mayor's Administrative Asst	243	1	0	1	0	1
93502	Mayor's Administrative Asst	284	1	0	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
93509	Mayor's Administrative Asst	291	1	0	1	0	1
93510	Mayor's Administrative Asst	292	1	0	1	0	1
93510	Mayor's Administrative Asst	293	1	0	1	0	1
94030	Chief Org Compliance Officer	433	1	0	1	0	1
94558	Mayor's Administrative Asst	232	1	0	1	0	1
94558	Mayor's Administrative Asst	655	1	0	1	0	1
94558	Mayor's Administrative Asst	914	1	0	1	0	1
Total Appointed Salaried			53	0	53	0	53



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<u>Permanent</u>							
02822	Compliance Officer	34	1	0	1	0	1
01007	Principal Auditor	27	1	0	1	0	1
04416	Senior Event Manager	26	1	0	1	0	1
01005	Sr. Auditor	23	2	0	2	0	2
03530	Graphic Designer	20	2	0	2	0	2
00050	Administrative Clerk	13	1	0	1	0	1
00645	Communications Operator II	14	2	0	2	0	2
Total Permanent			10	0	10	0	10
<b>TOTAL POSITIONS</b>			<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>64</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,947,756	\$7,992,736	\$7,220,078
Repairs & Maintenance	21,778	45,714	64,860
Fleet Expenses	9,600,556	12,466,628	12,234,504
Supplies	21,534	28,479	29,110
Professional	10,763	23,284	20,700
Utilities	156,195	151,000	151,000
Rental Expenses	16,494	17,690	18,835
General & Administrative	41,937	224,467	181,500
<b>TOTAL</b>	<b>\$16,817,012</b>	<b>\$20,949,998</b>	<b>\$19,920,587</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$4,611,290	\$5,430,284	\$4,926,574
500003-Salaries and Wages Appointed Salaries	309,072	310,824	310,823
501001-Overtime Overtime	10,162	36,000	36,000
502000-FICA & Medicare Fica & Medicare	359,628	428,649	404,827
504000-Longevity Longevity	0	0	20,100
505001-Pensions - Fringe Cost Retirement & Relief	868,191	952,964	879,038
506001-Insurance - Fringe Cost Health Insurance	734,806	771,502	634,593
506003-Insurance - Fringe Cost Dental Insurance	14,652	17,002	2,596
506008-Insurance - Fringe Cost Life Insurance	39,955	45,511	5,528
511001-R & M - Buildings Janitorial	15,622	17,710	17,710
511014-R & M - Buildings Small Tools	2,175	17,324	23,000
511020-R & M - Buildings Fuel Station Repairs	3,982	8,130	9,150
512015-R & M - Equipment Hydraulic Lift Repairs	0	2,550	15,000
516001-Fleet Expenses Gasoline	1,775,622	3,000,000	2,900,000
516002-Fleet Expenses Oil	43,905	58,504	58,504
516003-Fleet Expenses Diesel	1,848,054	3,100,000	3,000,000
516004-Fleet Expenses Propane	1,394	10,880	3,000
516005-Fleet Expenses Other Fuels & Lubricants	41,380	158,000	158,000
516006-Fleet Expenses Parts	5,099,039	4,715,122	4,800,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)  
**FUNCTION:** GENERAL GOVERNMENT

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
516007-Fleet Expenses Tires	787,159	1,414,122	1,300,000
516008-Fleet Expenses E-85 Fuel	4,004	10,000	15,000
522001-Supplies - Clothing City Personnel	16,474	21,000	21,000
522004-Supplies - Clothing Safety	2,246	5,040	5,040
524015-Supplies - Other General Office	2,814	2,439	3,070
525010-Non Capital Equipment	0	1,600	0
527048-Professional Fees Printing & Publishing	0	1,243	700
527050-Professional Fees Other Professional Services	10,763	22,041	20,000
528001-Utilities Electricity	53,228	44,000	44,000
528010-Utilities Heating	76,342	90,000	90,000
528015-Utilities Water	26,625	17,000	17,000
531002-Rental Copier Rental	3,054	3,835	3,835
531009-Rental Property Rental	13,440	13,855	15,000
534016-G & A Dues & Subscriptions	12,706	187,517	124,500
534030-G & A Instruction & Training	21,494	27,000	41,000
534062-G & A Regulatory Fees & Licenses	1,326	3,850	4,500
534075-G & A Travel Expenses	6,411	4,500	11,500
<b>TOTAL</b>	<b>\$16,817,012</b>	<b>\$20,949,998</b>	<b>\$19,920,587</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED - SALARIED</b>							
99100	Director of Mobile Equipment	451	1	0	1	0	1
99176	Deputy Mobile Equip Manager	450	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED - SALARIED:</b>							
08186	Fleet Operations Supt	27	2	0	2	0	2
02067	Administrative Services Mgr	27	1	0	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	7	0	7	0	7
00835	Auto Parts Manager	22	1	0	1	0	1
08125	Equipment Service Writer	20	2	0	2	0	2
08184	Maintenance Mechanic	20	10	0	10	0	10
08175	Tire Shop Supervisor	20	1	0	1	0	1
08192	Auto Tech Heavy Truck	20	14	0	14	0	14
08193	Auto Service Tech	20	27	0	27	0	27
08198	Auto Tech Heavy Equip	20	4	0	4	0	4
02569	Data Management Technician	19	2	0	2	0	2
00833	Sr. Auto Parts Clerk	17	1	0	1	0	1
00831	Auto Parts Clerk	15	2	0	2	0	2
08191	Assistant Auto Service Tech	16	7	0	7	0	7
08123	Equipment Service Worker	13	2	0	2	0	2
08003	Driver Messenger	10	1	0	1	0	1
Total Classified Salaried			84	0	84	0	84
<b>UNCLASSIFIED - HOURLY</b>							
92753	Laborer	134	5	0	5	0	5
Total Unclassified - Hourly			5	0	5	0	5
<b>TOTAL POSITIONS</b>			<b>91</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>91</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** INFORMATION MANAGEMENT SERVICES (37)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$6,828,159	\$8,145,333	\$7,750,632
Repairs & Maintenance	195,364	341,968	240,000
Supplies	12,272	18,600	19,600
Professional	1,153,061	2,672,597	3,466,500
Utilities	5,614	16,000	10,000
Communications	4,007,816	4,653,000	4,653,000
Rental Expenses	3,398,072	4,752,093	4,892,161
General & Administrative	8,242,955	15,047,613	15,234,131
Capital Outlay	0	414,904	0
Debt Service	3,070,748	0	0
<b>TOTAL</b>	<b>\$26,914,061</b>	<b>\$36,062,108</b>	<b>\$36,266,025</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$4,466,271	\$5,609,846	\$5,050,608
500003-Salaries and Wages Appointed Salaries	523,484	350,597	527,521
501001-Overtime Overtime	28,114	197,000	197,000
502000-FICA & Medicare Fica & Medicare	372,011	422,544	430,598
503002-Special Payrolls Football Game Salaries	2,362	0	0
504000-Longevity Longevity	0	0	19,200
505001-Pensions - Fringe Cost Retirement & Relief	860,254	968,627	931,426
506001-Insurance - Fringe Cost Health Insurance	525,669	538,493	587,136
506003-Insurance - Fringe Cost Dental Insurance	11,108	13,172	1,258
506008-Insurance - Fringe Cost Life Insurance	38,886	45,054	5,885
511001-R & M - Buildings Janitorial	5,835	10,000	10,000
512002-R & M - Equipment Office & Small Equipment	24,589	31,275	45,000
512003-R & M - Equipment Radio	34,358	32,713	35,000
512004-R & M - Equipment Telephone	130,582	267,980	150,000
522001-Supplies - Clothing City Personnel	6,456	8,000	8,000
523006-Supplies - Food Banquet	0	3,000	4,000
524003-Supplies - Other Copier Supplies	86	900	900
524015-Supplies - Other General Office	4,245	3,500	3,500



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
524021-Supplies - Other Books & Other Publications	0	200	200
524040-Supplies - Other Small Equipment	1,485	3,000	3,000
525005-Non Capital Furniture	6,791	24,427	6,000
525010-Non Capital Equipment	1,164,974	4,729,455	4,787,143
526001-Technology Maintenance Software Maintenance	3,922,446	5,629,713	6,000,000
526002-Technology Maintenance Mainframe Maintenance	233,394	633,608	573,783
526003-Technology Maintenance Network Maintenance	2,017,762	2,119,131	2,300,000
526004-Technology Maintenance Desktop Maintenance	864,993	1,605,536	1,399,500
527048-Professional Fees Printing & Publishing	239	1,500	1,500
527050-Professional Fees Other Professional Services	1,152,822	2,671,097	3,465,000
528005-Utilities Alarm System	5,614	16,000	10,000
529001-Communication Telephone	1,662,494	1,753,000	1,753,000
529002-Communication Telecommunications	410,312	800,000	800,000
529003-Communication Communications Airtime	1,935,010	2,100,000	2,100,000
531002-Rental Copier Rental	16,730	37,362	37,362
531020-Rental Software Leases	3,381,342	4,714,731	4,854,799
534016-G & A Dues & Subscriptions	0	163,886	11,250
534030-G & A Instruction & Training	22,501	118,581	123,955
534075-G & A Travel Expenses	10,093	23,275	32,500
600010-Capital Outlay Other Equipment	0	414,904	0
700052 Debt Service Subscription - Principal	2,972,362	0	0
700053 Debt Service Subscription - Interest	98,388	0	0
<b>TOTAL</b>	<b>\$26,914,061</b>	<b>\$36,062,108</b>	<b>\$36,266,025</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99120	Director of IMS	740	1	0	1	0	1
99141	Dep Dir of IMS- Operations	742	1	0	1	0	1
99143	Dep Dir of IMS- Telecom	743	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3

**CLASSIFIED-SALARIED:**

Permanent Full-Time

02532	Enterprise Systems Manager	36	1	0	1	0	1
02544	Senior Systems Architect	34	1	0	1	0	1
02539	Network Systems Manager	34	0	0	0	0	0
02590	Manager Systems Analysis	34	4	0	4	0	4
02533	Multimedia Services Manager	32	1	0	1	0	1
02552	Network System Admin II	32	3	0	3	0	3
02585	Database Administrator	32	1	0	1	0	1
02591	Information Security Officer	32	1	0	1	0	1
02597	Technical Services Manager	32	1	0	1	0	1
02069	Sr Project Manager	32	1	0	1	0	1
02565	Sr. Systems Prog. Technician	31	1	0	1	0	1
02584	Senior Systems Analyst	31	8	0	8	0	8
02545	Applications Manager	31	1	0	1	0	1
02551	Network System Admin I	28	3	0	3	0	3
02586	Business Systems Analyst	28	1	0	1	0	1
02583	Systems Analyst	28	6	0	6	0	6
02542	Webmaster	28	1	0	1	0	1
02087	Principal Admin Analyst	28	0	1	1	0	1
01027	Principal Accountant	27	1	-1	0	0	0
03615	Sr. Communication Tech	25	1	0	1	0	1



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
03626	Sr. Telecommun Tech	25	1	0	1	0	1
02559	User Support Specialist	25	1	0	1	0	1
02550	P.C. Network Technician	23	5	0	5	0	5
03613	Communications Technician	22	7	0	7	0	7
03623	Telecommunication Technician	22	3	0	3	0	3
02083	Administrative Analyst	21	2	0	2	0	2
00855	Senior Stores Clerk	15	1	0	1	0	1
Total Permanent Full-Time			57	0	57	0	57
<b>TOTAL POSITIONS</b>			<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>60</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)  
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$4,289,334	\$5,507,743	\$4,996,610
Repairs & Maintenance	165	500	500
Supplies	43,233	85,000	80,500
Professional	6,442,051	7,093,000	7,308,500
Rental Expenses	5,116	3,500	3,500
General & Administrative	101,640	172,000	150,000
Contributions to Boards & Agencies	0	15,000	0
<b>TOTAL</b>	<b>\$10,881,538</b>	<b>\$12,876,743</b>	<b>\$12,539,610</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$2,662,361	\$3,416,216	\$3,085,383
500003-Salaries and Wages Appointed Salaries	322,462	342,390	350,235
501001-Overtime Overtime	402	500	500
502000-FICA & Medicare Fica & Medicare	222,619	270,464	264,678
504000-Longevity Longevity	0	0	6,900
505001-Pensions - Fringe Cost Retirement & Relief	528,065	616,979	575,359
506001-Insurance - Fringe Cost Health Insurance	302,720	324,594	304,401
506003-Insurance - Fringe Cost Dental Insurance	6,493	8,033	425
506008-Insurance - Fringe Cost Life Insurance	23,997	28,567	3,731
507003-Other Benefits Employee Medical Exam	166,026	250,000	250,000
507025-Other Benefits Mildly Ill Child Care	0	0	5,000
507030-Other Benefits Tuition Refund Program	54,189	250,000	150,000
512002-R & M - Equipment Office & Small Equipment	165	500	500
522001-Supplies - Clothing City Personnel	3,875	5,500	5,000
523006-Supplies - Food Banquet	6,722	20,000	20,000
524003-Supplies - Other Copier Supplies	2,256	2,500	3,500



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** HUMAN RESOURCES (42)

**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
524007-Supplies - Other Educational Supplies	0	5,000	5,000
524015-Supplies - Other General Office	7,062	7,000	7,000
524040-Supplies - Other Small Equipment	4,590	5,000	5,000
524042-Supplies - Other Souvenirs	18,728	40,000	35,000
525005-Non Capital Furniture	2,827	7,000	7,000
525011-Non Capital Computer Software-Equipment	2,318	0	0
527014-Professional Fees Consulting Fees	75,000	75,000	75,000
527045-Professional Fees Medical Worker's Comp Claims	4,686,373	5,000,000	5,100,000
527046-Professional Fees Medical	1,676,451	2,000,000	2,100,000
527048-Professional Fees Printing & Publishing	4,226	3,000	3,500
527050-Professional Fees Other Professional Services	0	15,000	30,000
531002-Rental Copier Rental	5,116	3,500	3,500
534011-G & A City Advertising	20,933	50,000	30,000
534016-G & A Dues & Subscriptions	7,615	10,000	23,000
534030-G & A Instruction & Training	53,953	75,000	70,000
534075-G & A Travel Expenses	13,993	30,000	20,000
550007-Annual Contributions Social Services	0	15,000	0
<b>TOTAL</b>	<b>\$10,881,538</b>	<b>\$12,876,743</b>	<b>\$12,539,610</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** HUMAN RESOURCES (42)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99114	Director Human Resources	670	1	0	1	0	1
99421	Dep Dir Human Resources	671	1	0	1	0	1
Total Appointed-Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
02886	Human Resources Div Mgr	36	2	0	2	0	2
02089	Chief Admin Analyst	31	1	0	1	0	1
02897	Recruiting Manager	31	1	0	1	0	1
02814	Employee Relations Manager	34	1	0	1	0	1
02069	Sr Projects Manager	32	1	0	1	0	1
02826	Comp & Benefits Administrator	30	1	0	1	0	1
02849	Training & Organz Dev Advisor	29	2	0	2	0	2
02087	Principal Admin Analyst	28	1	0	1	0	1
02586	Business Systems Analyst	28	2	0	2	0	2
02067	Admin Services Manager	27	1	0	1	0	1
02866	Employee Relations Advisor	26	3	0	3	0	3
02873	Asst Occu Health/Safety Admin	27	1	0	1	0	1
01054	Risk Mgmt Coordinator	25	3	0	3	0	3
02865	Comp & Benefits Advisor	25	3	-1	2	0	2
02829	Business Systems Specialist	24	3	0	3	0	3
02854	Human Resources Analyst	24	2	0	2	0	2
02867	Talent Sourcing Specialist	24	2	0	2	0	2
02874	Employee Wellness Specialist	24	1	0	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
02094	Marketing & Branding Coordinator	23	1	0	1	0	1
01015	Payroll Specialist	18	1	0	1	0	1
02850	Human Resources Technician	18	1	0	1	0	1
00455	Accounting Assistant II	16	3	0	3	0	3
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	3	0	3	0	3
Total Classified-Salaried			42	-1	41	0	41



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** HUMAN RESOURCES (42)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent Part-Time</u>							
92705	Intern	12	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
<b>TOTAL POSITIONS</b>			<b>47</b>	<b>-1</b>	<b>46</b>	<b>0</b>	<b>46</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** YOUTH SERVICES (61)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$376,575	\$884,491	\$878,358
Repairs & Maintenance	1,762	15,717	17,816
Supplies	2,912	3,823	6,674
Professional	2,685,000	2,910,778	2,660,977
Utilities	95,109	26,594	26,594
General & Administrative	16,410	23,636	30,237
<b>TOTAL</b>	<b>\$3,177,767</b>	<b>\$3,865,039</b>	<b>\$3,620,656</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$211,463	\$472,054	\$418,842
500003-Salaries and Wages Appointed Salaries	0	208,938	229,000
502000-FICA & Medicare Fica & Medicare	45,163	51,645	49,884
505001-Pensions - Fringe Cost Retirement & Relief	65,167	95,266	92,370
506001-Insurance - Fringe Cost Health Insurance	48,623	49,515	87,485
506003-Insurance - Fringe Cost Dental Insurance	1,342	1,497	85
506008-Insurance - Fringe Cost Life Insurance	4,817	5,576	692
511001-R & M - Buildings Janitorial	1,762	15,717	17,816
522001-Supplies - Clothing City Personnel	738	1,558	1,558
523006-Supplies - Food Banquet	194	300	0
524015-Supplies - Other General Office	220	864	455
524040-Supplies - Other Small Equipment	1,759	1,101	4,661
525005-Non Capital Furniture	8,073	3,339	0
527048-Professional Fees Printing & Publishing	0	778	977



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** YOUTH SERVICES (61)  
**FUNCTION:** GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
527091-Professional Fees Youth Services	2,685,000	2,910,000	2,660,000
528001-Utilities Electricity	80,362	15,000	15,000
528005-Utilities Alarm System	0	594	594
528010-Utilities Heating	4,410	10,000	10,000
528015-Utilities Water	10,338	1,000	1,000
534016-G & A Dues & Subscriptions	295	2,608	2,990
534030-G & A Instruction & Training	948	8,275	10,000
534040-G & A Marketing & Promotion	2,431	6,915	7,247
534075-G & A Travel Expenses	4,664	2,500	10,000
<b>TOTAL</b>	<b>\$3,177,767</b>	<b>\$3,865,039</b>	<b>\$3,620,656</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** YOUTH SERVICES (61)  
**FUNCTION:** GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 04/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99145	Director of Youth Services	215	1	0	1	0	1
99146	Deputy Director of Youth Services	214	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
02068	Project Manager	29	4	0	4	0	4
02067	Admin Services Manager	27	1	0	1	0	1
02095	Public Relations Coordinator	24	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Classified - Salaried			7	0	7	0	7
<b>TOTAL POSITIONS</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$12,149,129	\$13,244,358	\$12,730,354
Repairs & Maintenance	565	2,000	892
Supplies	33,984	106,723	128,832
Professional	231,450	617,349	792,350
Utilities	604,874	529,300	529,300
Rental Expenses	9,075	32,000	39,000
General & Administrative	77,090	111,750	176,161
<b>TOTAL</b>	<b>\$13,106,167</b>	<b>\$14,643,480</b>	<b>\$14,396,889</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$8,093,344	\$9,117,794	\$8,664,313
500003-Salaries and Wages Appointed Salaries	622,192	619,171	619,169
501001-Overtime Overtime	5,882	15,725	15,725
502000-FICA & Medicare Fica & Medicare	642,672	708,698	717,542
504000-Longevity Longevity	0	0	36,900
505001-Pensions - Fringe Cost Retirement & Relief	1,530,759	1,565,691	1,558,178
506001-Insurance - Fringe Cost Health Insurance	1,163,028	1,120,079	1,106,014
506003-Insurance - Fringe Cost Dental Insurance	23,140	24,937	2,358
506008-Insurance - Fringe Cost Life Insurance	68,112	72,263	10,155
511001-R & M - Buildings Janitorial	565	2,000	892
518002-Supplies - Public Safety Blueprints	0	2,446	2,446
522001-Supplies - Clothing City Personnel	15,302	25,200	37,446
522004-Supplies - Clothing Safety	0	9,999	288
523006-Supplies - Food Banquet	3,730	6,000	6,000
524003-Supplies - Other Copier Supplies	212	8,884	9,014
524005-Supplies - Other Data Processing Supplies	3,952	30,000	20,000
524015-Supplies - Other General Office	10,462	12,000	16,138
524021-Supplies - Other Books & Other Publications	0	4,744	32,840
524040-Supplies - Other Small Equipment	326	7,450	4,660



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
525005-Non Capital Furniture	0	4,500	17,700
527014-Professional Fees Consulting Fees	200,064	565,740	750,000
527048-Professional Fees Printing & Publishing	31,353	48,909	39,650
527058-Professional Fees Recording Fees	32	2,700	2,700
528001-Utilities Electricity	490,786	438,000	438,000
528010-Utilities Heating	5,270	6,300	6,300
528015-Utilities Water	108,818	85,000	85,000
531002-Rental Copier Rental	9,075	32,000	39,000
534016-G & A Dues & Subscriptions	6,704	15,000	18,742
534030-G & A Instruction & Training	20,299	42,250	89,719
534075-G & A Travel Expenses	50,087	50,000	50,000
<b>TOTAL</b>	<b>\$13,106,167</b>	<b>\$14,643,480</b>	<b>\$14,396,889</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99129	Deputy Dir of Planning & Eng.	643	2	0	2	0	2
99132	Deputy Dir of Planning Design	642	1	0	1	0	1
99131	Director of Planning & Eng.	640	1	0	1	0	1
Total Appointed Salaried			4	0	4	0	4

### CLASSIFIED-SALARIED:

#### Permanent

02822	Compliance Officer	34	1	0	1	0	1
02579	GIS Manager	32	1	0	1	0	1
02089	Chief Admin Analyst	31	1	0	1	0	1
02572	Sr System Analyst - GIS	31	1	0	1	0	1
02584	Sr. Systems Analyst	31	1	0	1	0	1
03087	Urban Designer Administrator	31	1	0	1	0	1
03088	Chief Planner	31	1	0	1	0	1
03112	Natural Hazard Administrator	30	1	0	1	0	1
02061	Project Manager	29	1	0	1	0	1
02087	Principal Admin Analyst	28	1	0	1	0	1
03040	Historic Preservation Manager	28	1	0	1	0	1
03064	Landscape Architect	28	1	0	1	0	1
03089	Principal Planner	28	1	0	1	0	1
02551	Network Sys Administrator	28	1	0	1	0	1
02576	Systems Analyst - GIS	28	0	1	1	0	1
02583	Systems Analyst	28	1	-1	0	0	0
05359	Zoning Administrator	28	1	0	1	0	1
02577	GIS Supervisor	27	0	1	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
05248	Chief Plumbing/Gas Mech	27	1	0	1	0	1
05258	Chief Building Inspector	27	1	0	1	0	1
05273	Chief Cond/Demo/Coordinator	27	1	0	1	0	1
03063	Sr. Urban Designer	26	1	0	1	0	1
03086	Senior Planner	26	5	0	5	0	5



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
05266	Senior Plans Examiner	26	1	0	1	0	1
02557	Program Analyst (GIS)	25	1	0	1	0	1
02575	GIS Specialist	25	3	-1	2	0	2
05356	Zoning Supervisor	25	1	0	1	0	1
02085	Sr. Administrative Analyst	24	1	0	1	0	1
05265	Plans Examiner	24	7	0	7	0	7
05460	Code Compliance Supvr	24	3	0	3	0	3
02550	Personal Computer/Network Tech	23	1	0	1	0	1
05224	Electrical Inspector	23	7	0	7	0	7
05246	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05254	Building Inspector	23	7	0	7	0	7
05270	Condemnation/Demo Inspector	23	4	0	4	0	4
05474	Weights & Measures Inspector	23	2	0	2	0	2
03062	Urban Designer	22	1	0	1	0	1
03084	Planner	22	4	0	4	0	4
02083	Administrative Analyst	21	2	0	2	0	2
05354	Zoning Inspector	21	4	0	4	0	4
05441	Code Compliance Officer II	21	5	0	5	0	5
05454	San and Ordinance Inspector	20	8	0	8	0	8
03034	Senior Planning Tech	18	0	1	1	0	1
05220	Permit Coordinator	17	6	0	6	0	6
00066	Administrative Assistant	16	1	0	1	0	1
03033	Planning Tech	16	1	0	1	0	1
00645	Senior Communications Operator	14	0	2	2	0	2
00645	Communication Operator II	14	2	-2	0	0	0
03411	Surveyor Assistant	14	1	0	1	0	1
00050	Administrative Clerk	13	11	-1	10	0	10
Total Classified - Salaried			117	0	117	0	117
<b>TOTAL POSITIONS</b>			<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$91,643,580	\$87,623,182	\$90,641,274
Repairs & Maintenance	311,011	449,357	430,795
Supplies	1,698,349	2,210,635	2,854,145
Professional	812,964	1,410,098	1,259,077
Utilities	1,049,746	794,826	794,826
Rental Expenses	1,819,376	2,281,705	2,281,785
General & Administrative	1,743,639	1,513,118	1,010,514
Capital Outlay	390,189	1,567,542	1,438,390
<b>TOTAL</b>	<b>\$99,468,853</b>	<b>\$97,850,464</b>	<b>\$100,710,807</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$56,978,136	\$57,480,599	\$58,549,198
500003-Salaries and Wages Appointed Salaries	907,119	903,583	908,729
501001-Overtime Overtime	4,298,500	400,000	400,000
502000-FICA & Medicare Fica & Medicare	1,081,689	1,345,704	1,077,367
503002-Special Payrolls Football Game Salaries	44,302	93,120	0
503005-Special Payrolls Special Events	2,765,963	2,214,000	2,214,000
504000-Longevity Longevity	0	0	179,100
505001-Pensions - Fringe Cost Retirement & Relief	9,555,386	9,703,988	10,034,741
505002-Pensions - Fringe Cost Firemen & Policemen Supp	5,862,727	6,797,366	6,851,805
505006-Pensions - Fringe Cost R & R Contributions Supp	1,438,871	0	0
506001-Insurance - Fringe Cost Health Insurance	8,111,616	8,062,922	10,335,661
506003-Insurance - Fringe Cost Dental Insurance	155,181	161,563	25,581
506008-Insurance - Fringe Cost Life Insurance	444,090	460,337	65,092
511001-R & M - Buildings Janitorial	93,403	126,900	100,000
511002-R & M - Buildings Painting	24,614	45,000	30,000
511004-R & M - Buildings Electrical	10,110	25,000	30,000
511014-R & M - Buildings Small Tools	3,734	3,500	7,000
511022-R & M - Buildings Buildings & Facilities	7,809	0	0
511030-R & M - Buildings Janitorial Service	16,885	20,000	27,302
512005-R & M - Equipment Fire Hoses	114,135	110,000	120,000
512009-R & M - Equipment Field Equipment	34,658	99,957	106,493



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
512011-R & M - Equipment Fire Extinguishers	5,663	19,000	10,000
518001-Supplies - Public Safety Drafting & Field	194,479	237,821	459,530
519002-Supplies - Streets & Environment Chemicals	256	15,525	20,525
522001-Supplies - Clothing City Personnel	193,741	396,052	500,000
522004-Supplies - Clothing Safety	440,531	604,467	837,763
523006-Supplies - Food Banquet	0	3,000	3,000
524003-Supplies - Other Copier Supplies	16,000	15,000	15,000
524007-Supplies - Other Educational Supplies	84,861	53,218	50,000
524015-Supplies - Other General Office	5,696	10,000	10,000
524021-Supplies - Other Books & Other Publications	6,258	20,078	6,799
524025-Supplies - Other Medical Supplies	696,610	742,061	851,529
524040-Supplies - Other Small Equipment	59,916	113,412	100,000
525005-Non Capital Furniture	601,880	150,000	220,000
525010-Non Capital Equipment	969,990	1,079,293	483,150
527031-Professional Fees Garbage Service	353	1,526	1,526
527046-Professional Fees Medical	260,796	300,000	300,000
527048-Professional Fees Printing & Publishing	2,836	15,000	15,000
527050-Professional Fees Other Professional Services	548,978	1,093,572	942,551
528001-Utilities Electricity	608,201	462,907	462,907
528005-Utilities Alarm System	0	5,000	5,000
528010-Utilities Heating	155,587	133,119	133,119
528015-Utilities Water	285,958	193,800	193,800
531002-Rental Copier Rental	10,171	20,000	20,000
531005-Rental Equipment Rental	8,491	17,960	18,040
531007-Rental Fire Hydrant Rental	1,482,953	1,243,745	1,243,745
531009-Rental Property Rental	317,760	1,000,000	1,000,000
534016-G & A Dues & Subscriptions	9,465	72,833	75,756
534030-G & A Instruction & Training	42,505	76,528	96,028
534040-G & A Marketing & Promotion	52,541	57,439	55,300
534052-G & A Postage	0	2,000	2,000
534075-G & A Travel Expenses	67,259	75,025	78,280
600010-Capital Outlay Other Equipment	390,189	1,567,542	1,438,390
<b>TOTAL</b>	<b>\$99,468,853</b>	<b>\$97,850,464</b>	<b>\$100,710,807</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99125	Fire Chief	650	1	0	1	0	1
99124	Deputy Fire Chief	651	1	0	1	0	1
99135	Assistant Fire Chief	654	3	0	3	0	3
Total Appointed Salaried			5	0	5	0	5
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
02089	Chief Admin Analyst	31	1	0	1	0	1
05035	Fire Battalion Chief II	31F	20	1	21	0	21
05046	Fire Protection Engineer	29	1	0	1	0	1
02087	Principal Admin Analyst	28	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
05034	Fire Captain	26F	41	0	41	0	41
04177	Fitness Center Director	25	1	0	1	0	1
02085	Sr. Admin Analyst	24	1	0	1	0	1
05020	Emerg/Med Service Coord	24	1	0	1	0	1
08593	Electrician	24	1	0	1	0	1
02550	PC Network Tech	23	2	0	2	0	2
00854	Stores/Procurement Officer	23	1	0	1	0	1
05033	Fire Lieutenant	23F	106	0	106	0	106
05044	Fire Prevention Manager	23	0	1	1	0	1
05044	Fire Prevention Inspector III	23	1	-1	0	0	0
02837	Social Media Specialist	22	1	0	1	0	1
08573	Painter	22	2	0	2	0	2
05026	Fire Apparatus Operator	21F	104	-2	102	0	102
05032	Firefighter Paramedic	21F	32	10	42	0	42
05051	Fire Prevention Supervisor	21	0	3	3	0	3
05051	Fire Prevention Inspector II	21	3	-3	0	0	0
08184	Maintenance Mechanic	20	3	0	3	0	3
05031	Firefighter	19F	361	-10	351	0	351



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
05050	Fire Prevention Inspector	19	0	12	12	0	12
05050	Fire Prevention Inspector I	19	12	-12	0	0	0
01015	Payroll Specialist	18	2	0	2	0	2
08633	Maintenance Repair Worker	16	1	0	1	0	1
00066	Administrative Assistant	16	5	1	6	0	6
00455	Accounting Assistant	16	4	0	4	0	4
04173	Fitness Instructor	15	1	0	1	0	1
00050	Administrative Clerk	13	1	-1	0	0	0
08003	Driver Messenger	10	2	0	2	0	2
Total Full-Time			713	-1	712	0	712
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>719</b>	<b>-1</b>	<b>718</b>	<b>0</b>	<b>718</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	113,739,843	116,497,963	115,006,139
Repairs & Maintenance	156,860	323,393	441,530
Supplies	2,318,542	3,260,504	3,875,162
Professional	3,921,581	5,319,825	5,964,143
Utilities	801,386	721,898	721,898
Communications	180,950	177,998	183,060
Rental Expenses	819,807	694,040	901,278
General & Administrative	2,813,527	1,075,895	1,924,916
Capital Outlay	151,644	885,000	50,000
A600019	0	609,800	0
<b>TOTAL</b>	<b>124,904,138</b>	<b>129,566,316</b>	<b>129,068,125</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	73,873,377	78,829,986	77,415,568
500003-Salaries and Wages Appointed Salaries	1,004,453	1,005,119	908,045
501001-Overtime Overtime	7,655,407	2,771,864	2,265,247
501005-Overtime Birmingham Bowl	0	44,506	44,506
501012-Overtime Magic City Classic	0	395,629	395,629
501014-Overtime Various Walks/Runs	0	307,845	307,845
501018-Overtime Middle/High School Games	0	122,206	122,206
501020-Overtime Art Walk	0	14,340	14,340
501021-Overtime City Walk	0	7,537	7,537
501022-Overtime Citywide Crime Suppression	0	29,854	29,854
501023-Overtime BJCC	(23,447)	9,238	9,238
501024-Overtime Boutwell Events	0	26,745	26,745
501026-Overtime Jazz in the Park	0	13,542	13,542



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
501027-Overtime UAB Football	0	19,984	19,984
501028-Overtime Protective Stadium	0	39,359	39,359
501029-Overtime Railroad Park	0	19,962	19,962
501031-Overtime Thunder on the Mountain	0	3,696	3,696
502000-FICA & Medicare Fica & Medicare	2,018,358	2,356,358	1,702,612
503002-Special Payrolls Football Game Salaries	253,340	154,067	0
503005-Special Payrolls Special Events	327,284	146,171	146,171
504000-Longevity Longevity	0	0	248,100
505001-Pensions - Fringe Cost Retirement & Relief	11,025,538	12,694,734	13,213,308
505002-Pensions - Fringe Cost Firemen & Policemen Supplemental	5,786,670	7,648,900	8,004,424
505006-Pensions - Fringe Cost R & R Contributions Supplemental	2,371,932	0	0
506001-Insurance - Fringe Cost Health Insurance	8,761,874	9,022,238	9,928,133
506003-Insurance - Fringe Cost Dental Insurance	172,014	206,933	35,529
506008-Insurance - Fringe Cost Life Insurance	513,044	607,150	84,558
511001-R & M - Buildings Janitorial	71,240	137,183	162,300
511002-R & M - Buildings Painting	0	13,000	55,603
511003-R & M - Buildings Building Material	0	18,060	19,860
511004-R & M - Buildings Electrical	2,347	23,489	30,121
511014-R & M - Buildings Small Tools	0	10,433	20,284
511030-R & M - Buildings Janitorial Service	82,263	115,816	126,601
512002-R & M - Equipment Office & Small Equipment	1,010	5,412	26,761
518001-Supplies - Public Safety Drafting & Field	494,459	160,039	205,576
518003-Supplies - Public Safety Ammunition	362,561	499,721	622,624
522001-Supplies - Clothing City Personnel	924,216	1,572,106	1,548,065
522004-Supplies - Clothing Safety	282,233	278,874	90,114
522010-Supplies - Clothing Clothing-Prisoners	7,815	14,881	12,392



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
523001-Supplies - Food Animals	0	5,500	5,500
523006-Supplies - Food Banquet	0	37,167	76,909
524003-Supplies - Other Copier Supplies	23,899	119,747	129,584
524005-Supplies - Other Data Processing Supplies	0	2,500	2,500
524010-Supplies - Other Forms	456	21,879	32,865
524015-Supplies - Other General Office	17,798	78,461	88,755
524021-Supplies - Other Books & Other Publications	0	12,000	26,129
524025-Supplies - Other Medical Supplies	3,496	27,374	30,397
524030-Supplies - Other Photography & Processing	0	9,578	14,055
524040-Supplies - Other Small Equipment	184,272	409,450	976,607
524042-Supplies - Other Souvenirs	17,337	11,228	13,090
525010-Non Capital Equipment	2,308,276	45,200	627,813
525011-Non Capital Computer Software-Equipment	0	5,000	5,000
527031-Professional Fees Garbage Service	6,635	27,400	32,400
527046-Professional Fees Medical	0	2,000	2,000
527048-Professional Fees Printing & Publishing	29,120	45,835	39,793
527050-Professional Fees Other Professional Services	3,860,200	5,214,065	5,856,950
527080-Professional Fees Veterinary Services	25,626	30,525	33,000
528001-Utilities Electricity	629,119	465,877	465,877
528005-Utilities Alarm System	0	9,071	9,071
528010-Utilities Heating	56,732	60,450	60,450
528015-Utilities Water	115,535	186,500	186,500
529002-Communication Telecommunications	180,950	177,998	183,060
531001-Rental Auto Storage	764,048	600,000	800,000
531002-Rental Copier Rental	55,758	94,040	101,278
534016-G & A Dues & Subscriptions	13,729	30,508	45,860



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
534030-G & A Instruction & Training	137,722	334,043	383,276
534040-G & A Marketing & Promotion	2,175	40,000	121,060
534054-G & A Public Relations	1,200	35,000	45,000
534075-G & A Travel Expenses	255,426	386,144	496,907
534080-G & A Vice Investigations	95,000	200,000	200,000
600010-Capital Outlay Other Equipment	151,644	385,000	50,000
600015-Capital Outlay Capitalized Leases	0	500,000	0
600019-Capital Outlay Subscription	0	609,800	0
<b>TOTAL</b>	<b>124,904,138</b>	<b>129,566,316</b>	<b>129,068,125</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99197	Police Chief	675	1	0	1	0	1
99195	Deputy Police Chief	679	2	0	2	0	2
94306	Deputy Police Chief	676	1	0	1	0	1
94307	Deputy Police Chief	677	2	0	2	0	2
Total Appointed-Salaried			6	0	6	0	6

### CLASSIFIED-SALARIED:

Permanent

02539	Network System Manager	34	1	0	1	0	1
04179	Fitness Center Adminstrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
02069	Senior Project Manager	32	1	0	1	0	1
06035	Police Captain	31	15	-1	14	0	14
06478	Forensic Services Manager	30	1	0	1	0	1
02061	Project Manager (Birmingham)	29	1	0	1	0	1
06497	Chief Jail Administrator	29	1	0	1	0	1
02551	Network System Administrator I	28	1	0	1	0	1
02067	Administrative Services Manager	27	1	0	1	0	1
06034	Police Lieutenant	26	27	0	27	0	27
06483	Public Safety Accreditation Manager	26	1	0	1	0	1
00827	Records Management Manager	25	1	0	1	0	1
06481	Helicopter Pilot (Sworn)	25	0	1	1	0	1
06482	Helicopter Pilot (Civilian)	25	1	-1	0	0	0
00854	Stores Procurement Officer	23	1	0	1	0	1
01025	Senior Accountant	23	2	0	2	0	2
02550	PC Network Technician	23	4	0	4	0	4
06470	Latent Fingerprint Exam Supv	23	1	0	1	0	1
06473	Forensic Scientist	23	2	0	2	0	2
06033	Police Sergeant	23	104	0	104	0	104
06480	Crime Intelligence Analyst	23	0	10	10	0	10
06454	Sr. Pol Comm Service Worker	22	1	0	1	0	1



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
02083	Administrative Analyst	21	1	0	1	0	1
02730	Statistical Analyst	21	4	0	4	0	4
06467	Latent Fingerprint Examiner	21	5	0	5	0	5
06494	Corrections Lieutenant	21	1	2	3	0	3
07075	Staff Nurse	21	1	-1	0	0	0
08647	Building Maintenance Supt	21	1	0	1	0	1
06453	Police Comm. Service Worker	21	4	0	4	0	4
00068	Administrative Supervisor	19	2	0	2	0	2
06492	Corrections Sergeant	19	9	0	9	0	9
02535	Records Supervisor	19	2	0	2	0	2
06031	Police Officer	19	699	0	699	0	699
01015	Payroll Specialist	18	2	0	2	0	2
06553	Sr. Security Officer	18	2	0	2	0	2
02387	Victim Services Coordinator	17	2	0	2	0	2
06487	Real Time Crime Center Specialist	17	12	0	12	0	12
00066	Administrative Assistant	16	9	0	9	0	9
06425	Parking Enforcement Supv	16	1	0	1	0	1
06451	Police Relations Assistant	16	4	0	4	0	4
06490	Corrections Officer	16	50	0	50	0	50
00855	Senior Stores Clerk	15	1	0	1	0	1
06443	Photograph Lab Specialist	15	1	0	1	0	1
06457	Property Control Clerk	15	6	0	6	0	6
06423	Sr. Parking Enforcement Officer	14	1	0	1	0	1
00050	Administrative Clerk	13	47	-2	45	0	45
06551	Security Officer	13	39	-6	33	0	33
06421	Parking Enforcement Officer	12	7	0	7	0	7
08611	Guard	10	4	0	4	0	4
Total Permanent			1,086	2	1,088	0	1,088
Total Classified-Salaried			1,092	2	1,094	0	1,094



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	2	0	2	0	2
Total Permanent			2	0	2	0	2
<u>Temporary</u>							
04173	Fitness Instructor	15	3	0	3	0	3
Total Temporary			3	0	3	0	3
Total Unclassified-Hourly			5	0	5	0	5
<b>TOTAL POSITIONS</b>			<b>1,097</b>	<b>2</b>	<b>1,099</b>	<b>0</b>	<b>1,099</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
<b>SUMMARY</b>			
Personnel Services	\$7,251,028	\$8,473,847	\$7,537,453
Repairs & Maintenance	62,029	61,881	61,881
Supplies	35,528	54,780	62,635
Professional	261,737	339,000	339,000
Utilities	68,577	51,300	51,300
Rental Expenses	10,273	18,841	18,841
General & Administrative	25,485	46,473	46,473
<b>TOTAL</b>	<b>\$7,714,658</b>	<b>\$9,046,122</b>	<b>\$8,117,583</b>
<b>DETAIL</b>			
500001-Salaries and Wages Salaries and Wages	\$3,987,962	\$4,908,106	\$4,302,583
500003-Salaries and Wages Appointed Salaries	1,153,799	1,085,545	1,311,812
500005-Salaries and Wages Special Judges & Engineers	253,213	333,462	0
501001-Overtime Overtime	19,730	82,500	79,000
502000-FICA & Medicare Fica & Medicare	402,295	457,770	434,341
504000-Longevity Longevity	0	0	26,400
505001-Pensions - Fringe Cost Retirement & Relief	771,730	947,108	893,284
506001-Insurance - Fringe Cost Health Insurance	605,495	596,340	483,215
506003-Insurance - Fringe Cost Dental Insurance	13,950	15,282	849
506008-Insurance - Fringe Cost Life Insurance	42,853	47,734	5,969
511001-R & M - Buildings Janitorial	21,314	21,160	21,160
511030-R & M - Buildings Janitorial Service	40,715	40,721	40,721
522001-Supplies - Clothing City Personnel	4,349	4,400	5,000
523006-Supplies - Food Banquet	0	5,000	5,000
524003-Supplies - Other Copier Supplies	7,966	8,796	8,796
524015-Supplies - Other General Office	11,834	9,320	9,325
524021-Supplies - Other Books & Other Publications	2,177	10,008	10,008
524025-Supplies - Other Medical Supplies	8,766	15,000	22,250
524040-Supplies - Other Small Equipment	436	2,256	2,256



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
527037-Professional Fees Indigent Defense	238,700	264,000	264,000
527048-Professional Fees Printing & Publishing	1,718	5,000	5,000
527050-Professional Fees Other Professional Services	21,319	70,000	70,000
528001-Utilities Electricity	52,656	40,000	40,000
528010-Utilities Heating	9,029	5,800	5,800
528015-Utilities Water	6,892	5,500	5,500
531002-Rental Copier Rental	10,273	18,841	18,841
534016-G & A Dues & Subscriptions	17,453	22,000	22,000
534030-G & A Instruction & Training	3,084	11,973	11,973
534075-G & A Travel Expenses	4,948	12,500	12,500
<b>TOTAL</b>	<b>\$7,714,658</b>	<b>\$9,046,122</b>	<b>\$8,117,583</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
97101	Presiding Judge	400	1	0	1	0	1
97201	Municipal Judge	401	4	0	4	0	4
97301	Special Judge	402	13	0	13	0	13
94623	Municipal Court Administrator	406	2	0	2	0	2
Total Appointed Salaried			20	0	20	0	20

**CLASSIFIED - SALARIED:**

02061	Project Manager	29	1	0	1	0	1
02087	Principal Administrative Analyst	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02347	Municipal Court Probation Admin	27	1	0	1	0	1
02389	Director of Social Services	27	1	0	1	0	1
00285	Drug Court Coordinator	25	1	0	1	0	1
00271	Magistrate Supervisor	24	2	0	2	0	2
02352	Senior Pretrial Release Officer	24	1	0	1	0	1
02085	Senior Administrative Analyst	24	2	0	2	0	2
02346	Mun Ct Senior Probation Officer	24	2	0	2	0	2
02550	PC Network Technician	23	1	0	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
00276	Court Coordinator	22	3	0	3	0	3
02344	Mun Court Probation Officer II	22	8	0	8	0	8
02350	Pretrial Release Officer	21	3	0	3	0	3
02083	Administrative Analyst	21	1	0	1	0	1
02384	Social Worker	20	3	0	3	0	3
00068	Administrative Supervisor	19	1	0	1	0	1
00270	Magistrate	19	7	0	7	0	7
00289	Mun Court Probation Officer I	19	0	5	5	0	5
06553	Senior Security Officer	18	0	1	1	0	1
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00455	Accounting Assistant	16	7	0	7	0	7



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
00066	Administrative Assistant	16	2	0	2	0	2
00274	Senior Municipal Court Clerk	16	9	-1	8	0	8
02282	Mun Court Probation Aide	15	5	-5	0	0	0
06411	Bailiff Court Security	15	6	-1	5	0	5
00050	Administrative Clerk	13	2	0	2	0	2
00273	Court Clerk	13	2	0	2	0	2
Total Classified-Salaried			76	-1	75	0	75
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>97</b>	<b>-1</b>	<b>96</b>	<b>0</b>	<b>96</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$38,036,525	\$42,232,156	\$37,201,474
Repairs & Maintenance	1,364,458	1,833,942	2,267,835
Fleet Expenses	30	0	0
Supplies	675,441	664,013	726,473
Professional	762,468	1,061,553	1,116,617
Utilities	1,612,887	1,287,500	1,287,500
Rental Expenses	36,905	55,978	57,778
General & Administrative	300,341	332,937	266,000
Capital Outlay	11,258	33,036	0
<b>TOTAL</b>	<b>\$42,800,313</b>	<b>\$47,501,115</b>	<b>\$42,923,677</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$26,546,673	\$30,162,065	\$26,546,523
500003-Salaries and Wages Appointed Salaries	606,445	696,974	654,458
501001-Overtime Overtime	1,041,522	338,632	295,363
502000-FICA & Medicare Fica & Medicare	2,085,095	2,301,332	2,103,461
503002-Special Payrolls Football Game Salaries	1,614	0	0
504000-Longevity Longevity	0	0	116,700
505001-Pensions - Fringe Cost Retirement & Relief	4,292,004	5,074,981	4,552,261
506001-Insurance - Fringe Cost Health Insurance	3,171,789	3,318,000	2,886,199
506003-Insurance - Fringe Cost Dental Insurance	82,575	98,318	18,116
506008-Insurance - Fringe Cost Life Insurance	208,809	241,854	28,392
511001-R & M - Buildings Janitorial	191,079	191,300	210,000
511002-R & M - Buildings Painting	16,320	34,650	34,650



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
511003-R & M - Buildings Building Material	49,418	130,000	115,000
511004-R & M - Buildings Electrical	37,681	47,000	50,000
511009-R & M - Buildings HVAC	157,854	178,530	370,000
511014-R & M - Buildings Small Tools	52,861	43,000	46,000
511022-R & M - Buildings Buildings & Facilities	338,228	532,825	404,210
512002-R & M - Equipment Office & Small Equipment	5,270	6,500	6,500
512009-R & M - Equipment Field Equipment	96	3,253	37,786
513004-R & M - Infrastructure Paving Material	213,425	309,243	546,000
513006-R & M - Infrastructure Horticultural	39,250	122,454	162,689
513007-R & M - Infrastructure Fence Supplies	13,884	15,000	15,000
513009-R & M - Infrastructure Street Maintenance	143,258	113,000	120,000
513013-R & M - Infrastructure Landfill Operations	105,835	107,186	150,000
516002-Fleet Expenses Oil	30	0	0
518001-Supplies - Public Safety Drafting & Field	1,411	1,136	2,640
519001-Supplies - Streets & Environment Mosquito Control	0	26,486	30,000
519002-Supplies - Streets & Environment Chemicals	315,206	331,604	375,000
522001-Supplies - Clothing City Personnel	238,541	178,764	155,000
522004-Supplies - Clothing Safety	93,092	85,350	118,500
523001-Supplies - Food Animals	529	3,000	3,000
524015-Supplies - Other General Office	19,531	26,340	31,000
524025-Supplies - Other Medical Supplies	795	1,733	1,733
524040-Supplies - Other Small Equipment	6,337	9,600	9,600
525005-Non Capital Furniture	47,970	29,000	25,000
525010-Non Capital Equipment	89,273	139,737	70,000
527031-Professional Fees Garbage Service	3,315	46,410	71,410



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** PUBLIC WORKS (49)

**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
527048-Professional Fees Printing & Publishing	310	27,878	11,878
527050-Professional Fees Other Professional Services	758,843	987,265	1,033,329
528001-Utilities Electricity	589,291	469,500	469,500
528005-Utilities Alarm System	140,539	195,000	195,000
528010-Utilities Heating	181,820	193,000	193,000
528015-Utilities Water	701,237	430,000	430,000
531002-Rental Copier Rental	20,012	32,778	32,778
531005-Rental Equipment Rental	16,893	23,200	25,000
534016-G & A Dues & Subscriptions	7,835	13,000	13,000
534030-G & A Instruction & Training	27,576	31,500	33,000
534040-G & A Marketing & Promotion	0	4,200	0
534062-G & A Regulatory Fees & Licenses	95,382	88,000	88,000
534075-G & A Travel Expenses	32,306	27,500	37,000
600010-Capital Outlay Other Equipment	11,258	33,036	0
<b>TOTAL</b>	<b>\$42,800,313</b>	<b>\$47,501,115</b>	<b>\$42,923,677</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99110	Director Public Works	900	1	0	1	0	1
99111	Deputy Dir Pub Wks	903	4	0	4	0	4
Total Appointed Salaried			5	0	5	0	5

### CLASSIFIED-SALARIED:

Permanent

03111	Chief Civil Engineer	33	2	0	2	0	2
02089	Chief Administrative Analyst	31	1	0	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
08080	Solid Waste Administrator	29	1	0	1	0	1
02087	Principal Admin Analyst	28	1	0	1	0	1
08777	Const & Maintenance Supt	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02067	Administrative Svcs Manager	27	3	1	4	0	4
05459	Env Code Enforcement Mgr	25	1	0	1	0	1
08271	Urban Forester	25	1	0	1	0	1
08297	Horticulture Operations Mgr	25	5	0	5	0	5
08648	Chief of Bldg Maintenance	25	2	0	2	0	2
08797	Public Works District Supvr	25	5	0	5	0	5
08543	Plumber	24	4	0	4	0	4
08553	HVAC/Refrigeration Tech	24	4	0	4	0	4
08593	Electrician	24	4	0	4	0	4
01025	Senior Accountant	23	0	1	1	0	1
08513	Mason	23	2	0	2	0	2
08068	Sr. Construction Supervisor	22	1	0	1	0	1
08269	Urban Forestry Supervisor	22	1	0	1	0	1
08295	Horticulture Maint Supervisor	22	11	0	11	0	11
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
01023	Accountant	21	2	-1	1	0	1
08647	Building Maintenance Supv	21	1	0	1	0	1
06436	Animal Service Supervisor	PS20	1	0	1	0	1
08067	Public Works Supervisor	20	4	0	4	0	4
08073	Landfill Operations Supervisor	20	2	0	2	0	2
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	2	0	2	0	2
05454	San and Ordinance Inspector	20	4	0	4	0	4
08035	Brush & Trash Sup	19	9	0	9	0	9
08065	Construction Supervisor	19	8	0	8	0	8
01050	Payroll Specialist	18	0	1	1	0	1
08267	Urban Arborist	18	7	0	7	0	7
08287	Landscape Crewleader	20	25	0	25	0	25
08635	Sr. Maint Repair Worker	18	4	0	4	0	4
08034	Construction Eqmt Operator	18	26	0	26	0	26
08633	Maintenance Repair Worker	16	8	0	8	0	8
00066	Administrative Assistant	16	4	-1	3	0	3
08033	Refuse Truck Driver	17	25	0	25	0	25
04410	Event Set Up Supervisor	15	1	0	1	0	1
08021	Herbicide Applicator	15	3	0	3	0	3
08032	Heavy Equipment Operator	17	54	0	54	0	54
08625	Sr. Bldg Custodian	15	1	0	1	0	1
06433	Animal Control Officer	14PS	0	9	9	0	9
06433	Animal Control Officer	14	9	-9	0	0	0
08283	Greenhouse Gardener	14	1	0	1	0	1
00645	Sr Communications Operator	14	0	2	2	0	2
00050	Administrative Clerk	13	3	4	7	0	7
08031	Truck Driver	14	28	0	28	0	28
08282	Gardener	15	5	0	5	0	5
08013	Landfill Operations Attendant	12	3	0	3	0	3
08063	Skilled Laborer	12	38	0	38	0	38



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
00642	Communications Operator I	11	2	-2	0	0	0
08281	Greenhouse Worker	11	1	0	1	0	1
08003	Driver Messenger	10	1	0	1	0	1
Total Permanent			341	5	346	0	346
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	42	-5	37	0	37
92753	Laborer	134	233	1	234	0	234
Total Unclassified - Permanent			275	-4	271	0	271
<b>TOTAL POSITIONS</b>			<b>621</b>	<b>1</b>	<b>622</b>	<b>0</b>	<b>622</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** DEPARTMENT OF TRANSPORTATION (52)  
**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
<b>SUMMARY</b>			
Personnel Services	\$4,787,444	\$5,468,811	\$5,079,326
Repairs & Maintenance	399,922	742,378	612,809
Supplies	25,494	52,910	48,458
Professional	266,861	379,194	431,600
Utilities	7,191,257	7,088,800	7,288,800
Rental Expenses	4,433	16,000	9,000
General & Administrative	144,278	77,852	24,852
<b>TOTAL</b>	<b>12,819,690</b>	<b>13,825,945</b>	<b>13,494,845</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$3,012,433	\$3,486,464	\$3,218,127
500003-Salaries and Wages Appointed Salaries	470,065	458,135	436,654
501001-Overtime Overtime	22,545	115,974	115,974
502000-FICA & Medicare Fica & Medicare	257,058	290,125	282,550
504000-Longevity Longevity	0	0	14,700
505001-Pensions - Fringe Cost Retirement & Relief	559,868	622,960	617,574
506001-Insurance - Fringe Cost Health Insurance	429,449	454,426	386,755
506003-Insurance - Fringe Cost Dental Insurance	8,675	9,985	3,016
506008-Insurance - Fringe Cost Life Insurance	27,350	30,742	3,977
511001-R & M - Buildings Janitorial	4,418	4,051	4,000
511004-R & M - Buildings Electrical	967	1,000	1,000
511014-R & M - Buildings Small Tools	76	2,855	1,000
512001-R & M - Equipment Parking Meters	0	8,000	10,000
513001-R & M - Infrastructure Street & Traffic Signs	173,013	165,400	214,809
513002-R & M - Infrastructure Street Lighting	26,009	250,000	50,000
513003-R & M - Infrastructure Traffic Signal	203,453	275,000	275,000
513009-R & M - Infrastructure Street Maintenance	(8,015)	36,072	57,000
518001-Supplies - Public Safety Drafting & Field	0	1,500	1,500
522001-Supplies - Clothing City Personnel	19,010	33,111	35,650



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** DEPARTMENT OF TRANSPORTATION (52)  
**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
522004-Supplies - Clothing Safety	1,393	2,183	1,858
523006-Supplies - Food Banquet	2,170	3,000	3,000
524003-Supplies - Other Copier Supplies	0	300	300
524015-Supplies - Other General Office	1,234	2,849	900
524021-Supplies - Other Books & Other Publications	0	467	750
524025-Supplies - Other Medical Supplies	4	0	0
524040-Supplies - Other Small Equipment	0	4,500	4,500
524042-Supplies - Other Souvenirs	1,683	5,000	0
525005-Non Capital Furniture	46,174	0	0
525011-Non Capital Computer Software-Equipment	31,492	20,000	0
527031-Professional Fees Garbage Service	327	600	600
527048-Professional Fees Printing & Publishing	110	551	500
527050-Professional Fees Other Professional Services	266,424	378,043	430,500
528001-Utilities Electricity	7,979	800	800
528002-Utilities Street Lighting	6,958,266	6,900,000	7,100,000
528003-Utilities Traffic Signals	206,522	168,000	168,000
528005-Utilities Alarm System	2,728	3,500	3,500
528010-Utilities Heating	10,717	11,000	11,000
528015-Utilities Water	5,044	5,500	5,500
531002-Rental Copier Rental	4,433	12,000	5,000
531005-Rental Equipment Rental	0	4,000	4,000
534016-G & A Dues & Subscriptions	38,331	5,250	5,250
534030-G & A Instruction & Training	5,784	27,602	7,602
534075-G & A Travel Expenses	22,497	25,000	12,000
<b>TOTAL</b>	<b>\$12,819,690</b>	<b>\$13,825,945</b>	<b>\$13,494,845</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** DEPARTMENT OF TRANSPORTATION (52)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
94021	Roads and Trans Dep Dir	695	1	0	1	0	1
99112	Assistant Traffic Engineer	695	1	0	1	0	1
99116	City Traffic Engineer	694	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3
<b>CLASSIFIED-SALARIED:</b>							
03111	Chief Civil Engineer	33	1	0	1	0	1
02069	Senior Project Manager	32	0	1	1	0	1
02061	Project Manager	29	1	0	1	0	1
02087	Principal Admin Analyst	28	1	0	1	0	1
03354	Traffic Control Supt	27	1	0	1	0	1
03394	Traffic Systems Engineer	26	8	0	8	0	8
03332	Traffic Maint Supt - Bham	26	1	0	1	0	1
03086	Senior Planner	26	3	-1	2	0	2
03352	Sr. Traffic Control Technician	23	0	1	1	0	1
03329	Traffic Maintenance Supervisor	22	0	2	2	0	2
03351	Traffic Control Technician	21	0	10	10	0	10
03352	Sr. Traffic Control Technician	21	1	-1	0	0	0
03486	Sr. Engineering Inspector	20	0	1	1	0	1
03329	Traffic Maintenance Supervisor	20	1	-1	0	0	0
08184	Maintenance Mechanic	20	1	0	1	0	1
03327	Traffic Signs/Markings Supv	19	6	0	6	0	6
03334	Senior Traffic Planning Tech	19	1	0	1	0	1
03351	Traffic Control Technician	19	11	-11	0	0	0
03485	Engineering Inspector	18	2	-1	1	0	1
08574	Sign Technician	18	2	0	2	0	2
03322	Traffic Striping Machine Oper	17	1	-1	0	0	0
03333	Traffic Planning Technician	17	0	2	2	0	2
00066	Administrative Assistant	16	1	0	1	0	1
03333	Traffic Planning Technician	16	1	-1	0	0	0



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** DEPARTMENT OF TRANSPORTATION (52)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
03333	Traffic Planning Technician	16	1	-1	0	0	0
03343	Traffic Count Technician	16	1	0	1	0	1
03325	Traffic Maintenance Worker	15	0	7	7	0	7
03325	Traffic Maintenance Worker	13	6	-6	0	0	0
05414	Street Lighting Inspector	11	1	-1	0	0	0
Total Classified-Salaried			52	0	52	0	52
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>56</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>56</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CAPITAL PROJECTS (60)

**FUNCTION:** PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$4,232,084	\$5,175,897	\$4,502,872
Repairs & Maintenance	7,005	8,514	14,036
Supplies	8,835	21,010	62,874
Professional	255,273	1,934,918	2,022,160
Utilities	120,270	114,575	115,000
Rental Expenses	8,160	15,000	35,000
General & Administrative	41,921	149,822	115,000
<b>TOTAL</b>	<b>\$4,673,546</b>	<b>\$7,419,736</b>	<b>\$6,866,942</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$2,699,423	\$3,409,973	\$3,033,240
500003-Salaries and Wages Appointed Salaries	519,701	498,651	350,932
501001-Overtime Overtime	25	0	0
502000-FICA & Medicare Fica & Medicare	212,055	275,837	259,365
504000-Longevity Longevity	0	0	9,000
505001-Pensions - Fringe Cost Retirement & Relief	472,973	619,611	541,866
506001-Insurance - Fringe Cost Health Insurance	299,915	334,061	303,238
506003-Insurance - Fringe Cost Dental Insurance	5,963	8,048	1,683
506008-Insurance - Fringe Cost Life Insurance	22,028	29,716	3,549
511001-R & M - Buildings Janitorial	1,748	2,500	3,036
511002-R & M - Buildings Painting	858	1,265	5,000
511014-R & M - Buildings Small Tools	30	3,149	4,000
511022-R & M - Buildings Buildings & Facilities	4,098	0	0
512009-R & M - Equipment Field Equipment	271	1,600	2,000
522001-Supplies - Clothing City Personnel	0	1,000	5,000
522004-Supplies - Clothing Safety	2,181	2,000	5,583
523006-Supplies - Food Banquet	1,329	2,500	10,500
524003-Supplies - Other Copier Supplies	3,197	8,394	7,700
524015-Supplies - Other General Office	1,192	1,700	2,500
524021-Supplies - Other Books & Other Publications	304	1,177	1,106



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CAPITAL PROJECTS (60)  
**FUNCTION:** PUBLIC SAFETY

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
524040-Supplies - Other Small Equipment	633	4,239	30,485
525005-Non Capital Furniture	19,594	12,000	8,000
525010-Non Capital Equipment	432	6,464	12,000
525011-Non Capital Computer Software-Equipment	1,312	56,339	25,000
527014-Professional Fees Consulting Fees	255,022	1,922,468	2,000,000
527048-Professional Fees Printing & Publishing	173	7,450	17,160
527058-Professional Fees Recording Fees	78	5,000	5,000
528005-Utilities Alarm System	120,270	114,575	115,000
531002-Rental Copier Rental	8,160	15,000	35,000
534016-G & A Dues & Subscriptions	4,392	11,413	20,000
534030-G & A Instruction & Training	8,225	48,392	20,000
534075-G & A Travel Expenses	7,966	15,214	30,000
<b>TOTAL</b>	<b>\$4,673,546</b>	<b>\$7,419,736</b>	<b>\$6,866,942</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CAPITAL PROJECTS (60)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99103	Director of Capital Projects	273	1	0	1	0	1
99104	Deputy Dir Capital Projects	907	1	0	1	0	1
99133	Deputy Dir Engineering	641	1	0	1	0	1
Total Appointed Salaried			3	0	3	0	3
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
02823	Chief Compliance Officer	40	1	0	1	0	1
03115	City Engineer	36	1	0	1	0	1
03111	Chief Civil Engineer	33	3	0	3	0	3
03078	Chief Architect	33	1	0	1	0	1
02069	Senior Project Manager	32	1	0	1	0	1
02820	ADA Compliance Adminstr.	30	1	0	1	0	1
02061	Project Manager	29	1	-1	0	0	0
03109	Senior Civil Engineer	29	2	-1	1	0	1
02017	Grants Administrator	29	0	1	1	0	1
03676	Chief Land Acquisition Agent <sup>1</sup>	28	1	0	1	0	1
02087	Principal Admin Analyst	28	2	0	2	0	2
03075	Architect	28	4	0	4	0	4
03107	Civil Engineer	26	0	1	1	0	1
02085	Sr. Administrative Analyst	24	3	0	3	0	3
03585	Engineering Drafting Supvsr.	24	1	0	1	0	1
03675	Sr. Land Acquisition Agent	24	1	0	1	0	1
03073	Building Specialist	24	2	0	2	0	2
03475	Chief of Party	22	2	0	2	0	2
03487	Pr. Eng Inspector	22	2	0	2	0	2
02083	Administrative Analyst	21	0	1	1	0	1



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CAPITAL PROJECTS (60)  
**FUNCTION:** PUBLIC SAFETY

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2025 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
03673	Land Acquisition Agent	21	1	0	1	0	1
03486	Senior Engineering Inspector	20	2	0	2	0	2
03584	Senior Engineering Drafter	20	3	-1	2	0	2
03485	Engineering Inspector	18	1	0	1	0	1
03074	Architecture Aide	14	1	0	1	0	1
03411	Surveyor Assistant	14	1	0	1	0	1
92705	Administrative Intern	12	1	0	1	0	1
Total Classified - Salaried			39	0	39	0	39
<b>TOTAL POSITIONS</b>			<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$1,315,485	\$1,342,275	\$1,457,703
Repairs & Maintenance	69,565	75,126	117,200
Fleet Expenses	60	0	0
Supplies	10,590	10,895	23,000
Professional	7,508	9,600	22,000
Utilities	442,195	382,000	382,000
Rental Expenses	3,241	6,500	6,500
General & Administrative	19,160	19,450	28,350
<b>TOTAL</b>	<b>\$1,867,805</b>	<b>\$1,845,846</b>	<b>\$2,036,753</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$887,533	\$991,916	\$995,022
501001-Overtime Overtime	24,068	0	0
502000-FICA & Medicare Fica & Medicare	74,751	71,368	76,825
503004-Special Payrolls Auditorium Concessions	90,113	0	125,000
504000-Longevity Longevity	0	0	2,700
505001-Pensions - Fringe Cost Retirement & Relief	143,060	161,666	167,917
506001-Insurance - Fringe Cost Health Insurance	86,536	106,639	88,717
506003-Insurance - Fringe Cost Dental Insurance	2,569	2,948	449
506008-Insurance - Fringe Cost Life Insurance	6,856	7,738	1,074
511001-R & M - Buildings Janitorial	12,674	13,000	18,000
511002-R & M - Buildings Painting	208	3,500	10,000
511014-R & M - Buildings Small Tools	0	500	500
511022-R & M - Buildings Buildings & Facilities	55,061	49,321	85,000
511030-R & M - Buildings Janitorial Service	1,622	8,805	3,700
516002-Fleet Expenses Oil	60	0	0
522001-Supplies - Clothing City Personnel	3,726	3,000	6,000
522004-Supplies - Clothing Safety	0	1,500	1,500



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** BOUTWELL AUDITORIUM (01)

**FUNCTION:** CULTURE & RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
523007-Supplies - Food Boutwell Concessions	3,029	1,000	4,500
524003-Supplies - Other Copier Supplies	65	0	0
524015-Supplies - Other General Office	3,278	3,706	6,500
524040-Supplies - Other Small Equipment	492	1,689	4,500
525005-Non Capital Furniture	2,784	0	0
525010-Non Capital Equipment	0	3,500	5,000
527016-Professional Fees Contracted Temporary Services	4,166	0	0
527031-Professional Fees Garbage Service	2,494	7,600	16,000
527046-Professional Fees Medical	0	1,000	2,500
527048-Professional Fees Printing & Publishing	848	1,000	3,500
528001-Utilities Electricity	220,593	165,000	165,000
528005-Utilities Alarm System	0	7,000	7,000
528010-Utilities Heating	12,191	50,000	50,000
528015-Utilities Water	209,412	160,000	160,000
531002-Rental Copier Rental	3,241	5,000	6,500
531005-Rental Equipment Rental	0	1,500	0
534016-G & A Dues & Subscriptions	0	1,150	2,000
534030-G & A Instruction & Training	2,421	1,300	3,000
534040-G & A Marketing & Promotion	9,000	9,500	10,000
534062-G & A Regulatory Fees & Licenses	0	0	350
534075-G & A Travel Expenses	4,955	4,000	8,000
<b>TOTAL</b>	<b>\$1,867,805</b>	<b>\$1,845,846</b>	<b>\$2,036,753</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>CLASSIFIED-SALARIED:</b>							
04458	Director of Boutwell Auditorium	36	1	0	1	0	1
08691	Facilities & Event Manager	34	1	0	1	0	1
02087	Principal Administrative Analyst	28	1	0	1	0	1
04416	Event Planner Supervisor	26	1	0	1	0	1
08648	Chief Building Maint	25	1	0	1	0	1
04425	Production Manager	18	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
08625	Senior Building Custodian	15	0	1	1	0	1
04410	Event Set-Up Supervisor	15	1	0	1	0	1
08063	Skilled Laborer	12	1	0	1	0	1
Total Classified-Salaried			9	1	10	0	10
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	8	-1	7	0	7
Total Permanent Unclassified-Hourly			8	-1	7	0	7
<b>TOTAL POSITIONS</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CROSSPLEX (02)  
**FUNCTION:** CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$3,049,879	\$2,833,463	\$2,745,899
Repairs & Maintenance	103,308	167,665	198,510
Supplies	21,624	207,565	74,356
Professional	18,822	29,605	32,172
Utilities	929,776	840,000	840,000
Rental Expenses	12,962	20,277	18,177
General & Administrative	18,089	64,230	85,957
<b>TOTAL</b>	<b>\$4,154,459</b>	<b>\$4,162,805</b>	<b>\$3,995,071</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$1,675,199	\$1,291,793	\$1,261,918
500003-Salaries and Wages Appointed Salaries	0	209,843	217,870
501001-Overtime Overtime	73,425	90,235	90,235
502000-FICA & Medicare Fica & Medicare	181,510	123,771	114,567
503000-Special Payrolls Special Payrolls	505	0	0
503006-Special Payrolls Crossplex Salaries	680,126	650,000	650,000
504000-Longevity Longevity	0	0	8,100
505001-Pensions - Fringe Cost Retirement & Relief	252,297	272,730	228,532
506001-Insurance - Fringe Cost Health Insurance	171,348	178,064	172,771
506003-Insurance - Fringe Cost Dental Insurance	3,907	4,434	297
506008-Insurance - Fringe Cost Life Insurance	11,561	12,593	1,608
511001-R & M - Buildings Janitorial	51,395	50,870	65,000
511002-R & M - Buildings Painting	135	500	500
511003-R & M - Buildings Building Material	80	4,000	4,000
511004-R & M - Buildings Electrical	10,330	11,500	11,500



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CROSSPLEX (02)  
**FUNCTION:** CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
511009-R & M - Buildings HVAC	11,697	27,001	27,001
511014-R & M - Buildings Small Tools	284	0	0
511022-R & M - Buildings Buildings & Facilities	23,394	38,522	42,175
511024-R & M - Buildings Swimming Pool Maintenance	3,586	25,432	38,494
512002-R & M - Equipment Office & Small Equipment	1,196	7,445	7,545
513003-R & M - Infrastructure Traffic Signal	1,213	2,395	2,295
521001-Supplies - Culture & Recreation Athletic Supplies	2,364	152,227	18,370
522001-Supplies - Clothing City Personnel	5,614	13,500	13,500
522004-Supplies - Clothing Safety	3,019	3,250	3,250
523006-Supplies - Food Banquet	0	79	0
524003-Supplies - Other Copier Supplies	896	2,500	2,500
524015-Supplies - Other General Office	3,074	3,000	3,000
524040-Supplies - Other Small Equipment	6,656	32,338	32,986
524042-Supplies - Other Souvenirs	0	671	750
525010-Non Capital Equipment	0	21,298	45,812
525011-Non Capital Computer Software-Equipment	250	2,537	2,537
527031-Professional Fees Garbage Service	1,761	4,868	5,304
527048-Professional Fees Printing & Publishing	1,217	7,869	10,000
527050-Professional Fees Other Professional Services	15,844	16,868	16,868
528001-Utilities Electricity	563,410	500,000	500,000
528010-Utilities Heating	124,755	125,000	125,000
528015-Utilities Water	241,611	215,000	215,000
531002-Rental Copier Rental	8,785	12,100	10,000
531005-Rental Equipment Rental	4,177	8,177	8,177



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** CROSSPLEX (02)  
**FUNCTION:** CULTURE AND RECREATION

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
534016-G & A Dues & Subscriptions	0	895	0
534030-G & A Instruction & Training	7,318	15,000	15,000
534040-G & A Marketing & Promotion	0	5,000	0
534062-G & A Regulatory Fees & Licenses	7,549	7,608	7,608
534075-G & A Travel Expenses	2,971	11,892	15,000
<b>TOTAL</b>	<b>\$4,154,459</b>	<b>\$4,162,805</b>	<b>\$3,995,071</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CROSSPLEX (02)  
**FUNCTION:** CULTURE AND RECREATION

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changed Thrus 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99139	Director of Crossplex	431	1	0	1	0	1
99151	Deputy Director of Crossplex	432	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
04105	Venue & Ops Mng	30	1	0	1	0	1
01033	Business Officer	30	1	0	1	0	1
08696	Facilities Manager	30	1	0	1	0	1
04416	Event Planner Supervisor	26	1	0	1	0	1
04103	Aquatics Manager	26	1	0	1	0	1
04104	Sports Events Manager	26	1	0	1	0	1
08553	HVAC/Refrigeration Tech	24	1	0	1	0	1
04168	Recreation & Aquatics Supervi:	23	1	0	1	0	1
01023	Accountant	21	1	0	1	0	1
00068	Administrative Supervisor	19	1	0	1	0	1
01015	Payroll Specialist	18	1	0	1	0	1
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	0	2	0	2
08063	Skilled Laborer	12	1	0	1	0	1
04132	Life Guard	9	2	0	2	0	2
Total Classified-Salaried			17	0	17	0	17



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

**DEPARTMENT:** CROSSPLEX (02)  
**FUNCTION:** CULTURE AND RECREATION

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changed Thrus 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	7	0	7	0	7
92758	Event Worker	209	1	0	1	0	1
Total Unclassified Hourly			8	0	8	0	8
<b>TOTAL POSITIONS</b>			<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>27</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

**DEPARTMENT:** ARLINGTON HISTORIC HOUSE (74)

**FUNCTION:** CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$322,502	\$429,260	\$345,214
Repairs & Maintenance	4,085	4,350	5,350
Supplies	50,443	48,880	66,380
Professional	18,686	65,500	68,500
Utilities	51,119	48,800	48,800
Rental Expenses	1,929	2,488	2,488
General & Administrative	592	9,239	9,239
<b>TOTAL</b>	<b>\$449,355</b>	<b>\$608,517</b>	<b>\$545,971</b>
<b>DETAIL</b>			
500001-Salaries and Wages Salaries and Wages	\$108,123	\$189,422	\$122,368
500003-Salaries and Wages Appointed Salaries	113,983	114,880	114,880
501001-Overtime Overtime	3,136	3,500	3,500
502000-FICA & Medicare Fica & Medicare	16,474	23,054	18,314
504000-Longevity Longevity	0	0	600
505001-Pensions - Fringe Cost Retirement & Relief	39,392	50,711	40,030
506001-Insurance - Fringe Cost Health Insurance	38,694	44,102	45,193
506003-Insurance - Fringe Cost Dental Insurance	774	1,073	85
506008-Insurance - Fringe Cost Life Insurance	1,926	2,518	245
511001-R & M - Buildings Janitorial	3,787	4,000	5,000
513006-R & M - Infrastructure Horticultural	298	350	350
522001-Supplies - Clothing City Personnel	23	500	500
523004-Supplies - Food Arlington	49,298	42,500	60,000
524015-Supplies - Other General Office	1,123	1,500	1,500
524035-Supplies - Other Printing Supplies	0	500	500
524040-Supplies - Other Small Equipment	0	1,500	1,500
524042-Supplies - Other Souvenirs	0	2,380	2,380
525011-Non Capital Computer Software-Equipment	0	539	539
527016-Professional Fees Contracted Temporary Services	0	20,000	20,000
527042-Professional Fees Linen Service	18,686	12,000	15,000
527048-Professional Fees Printing & Publishing	0	1,000	1,000



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
527050-Professional Fees Other Professional Services	0	32,500	32,500
528001-Utilities Electricity	29,809	22,400	22,400
528005-Utilities Alarm System	0	5,400	5,400
528010-Utilities Heating	5,801	5,000	5,000
528015-Utilities Water	15,509	16,000	16,000
531002-Rental Copier Rental	1,929	2,488	2,488
534011-G & A City Advertising	0	6,000	6,000
534016-G & A Dues & Subscriptions	0	600	600
534062-G & A Regulatory Fees & Licenses	592	1,100	1,100
534075-G & A Travel Expenses	0	1,000	1,000
<b>TOTAL</b>	<b>\$449,355</b>	<b>\$608,517</b>	<b>\$545,971</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
<b>CLASSIFIED-SALARIED:</b>							
09057	Senior Food Services Supv	18	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified-Salaried			3	0	3	0	3
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$13,082,075	\$14,270,088	\$13,973,158
Repairs & Maintenance	102,395	131,574	141,574
Supplies	719,406	943,283	941,433
Professional	192,259	209,962	214,121
Utilities	610,733	551,300	551,300
Communications	220,916	304,163	309,093
Rental Expenses	161,909	147,912	147,912
General & Administrative	35,510	64,730	48,215
<b>TOTAL</b>	<b>\$15,125,203</b>	<b>\$16,623,012</b>	<b>\$16,326,806</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$9,689,773	\$10,780,607	\$10,480,279
500003-Salaries and Wages Appointed Salaries	0	0	125,736
501001-Overtime Overtime	407	0	0
502000-FICA & Medicare Fica & Medicare	718,202	804,227	821,237
503006-Special Payrolls Crossplex Salaries	104	0	0
504000-Longevity Longevity	0	0	59,400
505001-Pensions - Fringe Cost Retirement & Relief	1,514,915	1,518,923	1,570,049
506001-Insurance - Fringe Cost Health Insurance	1,064,230	1,069,573	901,425
506003-Insurance - Fringe Cost Dental Insurance	25,779	26,837	4,784
506008-Insurance - Fringe Cost Life Insurance	68,664	69,921	10,248
511001-R & M - Buildings Janitorial	42,613	20,170	41,000
511022-R & M - Buildings Buildings & Facilities	14,539	20,000	30,000
511030-R & M - Buildings Janitorial Service	44,938	89,091	68,261
512002-R & M - Equipment Office & Small Equipment	305	1,007	1,007
513006-R & M - Infrastructure Horticultural	0	1,306	1,306



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
520001-Supplies - Library Library Materials	699,982	916,896	916,896
522001-Supplies - Clothing City Personnel	7,697	9,500	9,500
524003-Supplies - Other Copier Supplies	2,334	2,335	2,335
524015-Supplies - Other General Office	9,393	14,352	12,702
524040-Supplies - Other Small Equipment	0	200	0
527018-Professional Fees Data Processing Services	180,000	180,092	180,092
527031-Professional Fees Garbage Service	1,486	8,329	8,329
527048-Professional Fees Printing & Publishing	1,048	1,577	700
527050-Professional Fees Other Professional Services	9,726	19,964	25,000
528001-Utilities Electricity	453,471	425,185	425,185
528005-Utilities Alarm System	4,318	6,115	6,115
528010-Utilities Heating	63,429	60,000	60,000
528015-Utilities Water	89,516	60,000	60,000
529001-Communication Telephone	220,916	304,163	309,093
531002-Rental Copier Rental	14,711	14,713	14,713
531005-Rental Equipment Rental	147,198	133,199	133,199
534005-G & A Car & Expense Allowance	4,144	4,000	4,000
534016-G & A Dues & Subscriptions	200	1,859	2,000
534025-G & A Freight Charges	331	1,300	1,300
534030-G & A Instruction & Training	1,045	3,810	5,180
534052-G & A Postage	17,000	17,000	20,000
534075-G & A Travel Expenses	12,791	11,761	15,735
536040-Grant Expenditures Grant Match	0	25,000	0
<b>TOTAL</b>	<b>\$15,125,203</b>	<b>\$16,623,012</b>	<b>\$16,326,806</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>UNCLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
90405	Director of Library	37	1	0	1	0	1
90403	Associate Director	32	1	0	1	0	1
91028	Chief Financial Officer	32	1	0	1	0	1
90301	IMS Administrator I	29	2	0	2	0	2
90300	Project Manager	29	3	0	3	0	3
90111	Webmaster	28	1	0	1	0	1
90126	Network Sys Admin I	28	2	0	2	0	2
90012	Human Resources Coordinator	28	1	0	1	0	1
90115	Librarian II	25	35	0	35	0	35
90124	Education Training Coordinator	24	1	0	1	0	1
90213	Building Supt	24	2	0	2	0	2
90219	Stores Procurement Officer	23	1	0	1	0	1
90123	PC Network Tech	23	2	0	2	0	2
90113	Librarian I	22	11	0	11	0	11
90005	Accountant	21	1	0	1	0	1
90121	Graphic Designer	20	1	0	1	0	1
90168	Library Admin Supervisor	19	1	0	1	0	1
90014	Human Resources Technician	18	1	0	1	0	1
90216	Maintenance Repair Worker	17	3	0	3	0	3
90217	Sr Security Officer	18	2	0	2	0	2
90166	Library Admin Assistant	16	1	0	1	0	1
90004	Accounting Assistant II	16	3	0	3	0	3
90102	Library Assistant III	16	52	0	52	0	52
08623	Building Custodian	15	1	0	1	0	1
90003	Administrative Clerk	13	26	0	26	0	26
90218	Security Officer	13	7	0	7	0	7
90220	Stores Clerk	12	3	0	3	0	3
Total Unclassified-Salaried			166	0	166	0	166



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent (Full-Time)</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent (Full-Time)			8	0	8	0	8
<u>Permanent (Part-Time)</u>							
92753	Laborer	134	10	1	11	0	11
90102	Library Assistant III	16	28	-1	27	0	27
90218	Security Officer	13	12	2	14	0	14
90103	Library Assistant I	7	7	-3	4	0	4
Total Permanent - (Part-Time)			57	-1	56	0	56
<u>Temporary (Part-Time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-Time)			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>232</b>	<b>-1</b>	<b>231</b>	<b>0</b>	<b>231</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$2,401,533	\$2,679,038	\$2,839,105
Repairs & Maintenance	4,046	8,000	6,350
Supplies	0	7,000	7,000
Utilities	743,666	820,000	679,096
Rental Expenses	125,261	119,010	122,200
General & Administrative	27,235	44,686	65,000
<b>TOTAL</b>	<b>\$3,301,741</b>	<b>\$3,677,734</b>	<b>\$3,718,751</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$1,649,053	\$1,868,872	\$1,996,154
501001-Overtime Overtime	55,486	60,900	55,900
502000-FICA & Medicare Fica & Medicare	123,649	138,845	154,351
504000-Longevity Longevity	0	0	8,400
505001-Pensions - Fringe Cost Retirement & Relief	278,024	305,402	326,539
506001-Insurance - Fringe Cost Health Insurance	276,530	285,159	293,886
506003-Insurance - Fringe Cost Dental Insurance	5,549	5,897	1,828
506008-Insurance - Fringe Cost Life Insurance	13,242	13,963	2,049
511001-R & M - Buildings Janitorial	4,046	6,000	4,350
511009-R & M - Buildings HVAC	0	2,000	2,000
522001-Supplies - Clothing City Personnel	0	7,000	7,000
528001-Utilities Electricity	366,692	345,000	308,272
528010-Utilities Heating	209,501	175,000	153,005
528015-Utilities Water	167,473	300,000	217,819



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### DEPARTMENT EXPENDITURES

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

<b>ACCOUNT CATEGORY/DESCRIPTION</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 AMENDED</b>	<b>FY 2027 PROPOSED</b>
531008-Rental Storage Rental	125,261	119,010	122,200
534021-G & A Exhibition Expense	22,813	29,686	50,000
534025-G & A Freight Charges	4,422	15,000	15,000
<b>TOTAL</b>	<b>\$3,301,741</b>	<b>\$3,677,734</b>	<b>\$3,718,751</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changed 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99341	Museum of Art Director	293	0	0	0	0	0
93211	Mayor's Admin Assistant	293	0	0	0	0	0
Total Appointed-Salaried			0	0	0	0	0
<b>CLASSIFIED-SALARIED:</b>							
08696	Facilities Manager	30	1	0	1	0	1
04389	Sr. Museum Curator	28	2	0	2	0	2
06554	Director Museum Security	28	1	0	1	0	1
04390	Art Curator - Education	26	1	0	1	0	1
04391	Art Curator - Collections	26	1	0	1	0	1
08648	Chief of Bldg Maint.	25	1	0	1	0	1
04356	Museum Conservator	24	1	0	1	0	1
04384	Museum Registrar	23	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
04350	Museum Edu Coordinator	21	1	0	1	0	1
06553	Senior Security Officer	18	2	0	2	0	2
06551	Security Officer	13	18	1	19	0	19
Total Classified-Salaried			31	1	32	0	32
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified Hourly			3	0	3	0	3
<b>TOTAL POSITIONS</b>			<b>34</b>	<b>1</b>	<b>35</b>	<b>0</b>	<b>35</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$15,758,016	\$19,574,979	\$15,642,264
Repairs & Maintenance	565,849	933,938	1,006,071
Fleet Expenses	111	190	190
Supplies	159,104	393,261	479,888
Professional	444,855	2,139,784	2,424,922
Utilities	5,556,015	4,644,004	4,644,004
Rental Expenses	57,769	138,250	107,200
General & Administrative	111,005	338,701	430,844
<b>TOTAL</b>	<b>\$22,652,725</b>	<b>\$28,163,107</b>	<b>\$24,735,383</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$10,332,253	\$13,121,044	\$10,340,662
501001-Overtime Overtime	341,174	807,500	807,500
502000-FICA & Medicare Fica & Medicare	866,221	984,650	800,661
503002-Special Payrolls Football Game Salaries	870,688	435,000	0
503005-Special Payrolls Special Events	0	779,726	300,000
503012-Special Payrolls Special Payrolls-MCC	218,033	0	300,000
504000-Longevity Longevity	0	0	59,400
505001-Pensions - Fringe Cost Retirement & Relief	1,589,853	1,809,087	1,695,643
506001-Insurance - Fringe Cost Health Insurance	1,432,678	1,511,776	1,321,857
506003-Insurance - Fringe Cost Dental Insurance	32,028	39,942	5,596
506008-Insurance - Fringe Cost Life Insurance	75,087	86,254	10,945
511001-R & M - Buildings Janitorial	124,372	155,398	155,398
511002-R & M - Buildings Painting	22,570	78,000	78,000
511003-R & M - Buildings Building Material	111,600	51,889	51,889



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

**FUNCTION:** CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
511004-R & M - Buildings Electrical	30,370	52,566	52,566
511009-R & M - Buildings HVAC	70,540	96,200	150,200
511014-R & M - Buildings Small Tools	6,306	10,427	16,627
511022-R & M - Buildings Buildings & Facilities	91,909	161,300	110,700
511024-R & M - Buildings Swimming Pool Maintenance	54,783	150,000	200,000
512002-R & M - Equipment Office & Small Equipment	4,137	12,247	19,780
512007-R & M - Equipment Electrical Equipment	6,598	30,000	30,000
512008-R & M - Equipment HVAC Equipment	19,894	20,000	20,000
512009-R & M - Equipment Field Equipment	2,370	1,611	1,611
513006-R & M - Infrastructure Horticultural	19,194	64,300	69,300
513007-R & M - Infrastructure Fence Supplies	1,208	50,000	50,000
516001-Fleet Expenses Gasoline	111	0	0
516002-Fleet Expenses Oil	0	190	190
518001-Supplies - Public Safety Drafting & Field	0	2,750	2,750
519002-Supplies - Streets & Environment Chemicals	6,844	7,600	7,600
521001-Supplies - Culture & Recreation Athletic Supplies	40,173	56,792	74,800
522001-Supplies - Clothing City Personnel	56,444	104,612	106,800
522004-Supplies - Clothing Safety	5,331	30,000	30,000
523006-Supplies - Food Banquet	-52	10,000	40,000
524003-Supplies - Other Copier Supplies	178	594	594
524008-Supplies - Other Exhibit Supplies	0	9,750	15,000
524015-Supplies - Other General Office	6,084	40,614	40,614
524025-Supplies - Other Medical Supplies	1,490	11,630	11,630
524040-Supplies - Other Small Equipment	42,612	118,919	150,100



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

**FUNCTION:** CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
525005-Non Capital Furniture	18,655	18,403	25,000
525010-Non Capital Equipment	8,688	76,609	24,974
527014-Professional Fees Consulting Fees	0	35,000	35,000
527031-Professional Fees Garbage Service	2,317	10,812	13,000
527048-Professional Fees Printing & Publishing	8,526	14,622	14,622
527050-Professional Fees Other Professional Services	434,012	1,579,350	1,862,300
527091-Professional Fees Youth Services	0	500,000	500,000
528001-Utilities Electricity	3,436,135	2,986,037	2,986,037
528005-Utilities Alarm System	3,390	10,000	10,000
528010-Utilities Heating	325,255	218,367	218,367
528015-Utilities Water	1,791,235	1,429,600	1,429,600
531002-Rental Copier Rental	15,231	33,000	38,000
531005-Rental Equipment Rental	40,146	95,350	59,200
531025-Rental Transportation Rental	2,392	9,900	10,000
534005-G & A Car & Expense Allowance	0	11,000	11,000
534016-G & A Dues & Subscriptions	7,508	45,899	79,570
534030-G & A Instruction & Training	17,599	64,490	150,300
534040-G & A Marketing & Promotion	13,349	30,000	50,000
534062-G & A Regulatory Fees & Licenses	4,033	12,000	15,000
534075-G & A Travel Expenses	41,174	80,300	75,000
<b>TOTAL</b>	<b>\$22,652,725</b>	<b>\$28,163,107</b>	<b>\$24,735,383</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026	Approved	FY 2026	FY 2027	FY 2027
			Budgeted Positions 7/1/25	Changes Thru 4/30/26	Budgeted Positions 4/30/26	Mayor's Proposed Changes	Budgeted Positions 7/1/26
<b>CLASSIFIED-SALARIED:</b>							
<u>Permanent</u>							
04199	Director of Parks & Recreation	37	1	0	1	0	1
04196	Deputy Director - Operations	34	1	0	1	0	1
02089	Chief Administrative Analyst	31	1	0	1	0	1
08696	Facilities Manager	30	1	-1	0	0	0
03112	Natural Hazard Administrator	30	0	1	1	0	1
08298	Park Maintenance Supt.	28	2	1	3	0	3
04166	Recreation Superintendent	28	1	0	1	0	1
01027	Principal Accountant	27	1	0	1	0	1
02097	Public Relations Manager	27	1	0	1	0	1
08279	Botanical Garden Director	27	1	0	1	0	1
02067	Administrative Services Manager	27	2	0	2	0	2
04177	Fitness Center Director	25	1	0	1	0	1
08297	Horticulture Operations Mgr	25	1	0	1	0	1
08648	Chief Building Maintenance	25	2	0	2	0	2
02085	Sr. Administrative Analyst	24	1	0	1	0	1
02095	Public Relations Coordinator	24	1	0	1	0	1
08543	Plumber	24	3	0	3	0	3
08553	HVAC Technician	24	3	0	3	0	3
08593	Electrician	24	2	0	2	0	2
04168	Recreation & Aquatics Supv.	23	1	0	1	0	1
04165	Recreation Supervisor	23	4	0	4	0	4
04169	Exercise Physiologist	22	1	0	1	0	1
08286	Horticulture District Supv.	22	1	0	1	0	1
08533	Carpenter	22	2	0	2	0	2
08573	Painter	22	3	0	3	0	3
08255	Stadium Maintenance Supv	21	1	0	1	0	1
02083	Administrative Analyst	21	1	0	1	0	1
00321	Business Office Supervisor	21	0	1	1	0	1
08287	Landscape Crewleader	20	2	0	2	0	2



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026	Approved	FY 2026	FY 2027	FY 2027
			Budgeted Positions 7/1/25	Changes Thru 4/30/26	Budgeted Positions 4/30/26	Mayor's Proposed Changes	Budgeted Positions 7/1/26
08284	Horticulture Specialty Grower	20	1	0	1	0	1
00068	Administrative Supervisor	19	2	0	2	0	2
04415	Event Planner	18	4	0	4	0	4
04167	Athletics Program Coordinator	18	3	-1	2	0	2
04164	Recreation Center Director	18	18	1	19	0	19
04136	Sr. Swimming Pool Supv	18	2	0	2	0	2
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08033	Refuse Truck Driver	17	2	0	2	0	2
08633	Maintenance Repair Worker	16	2	0	2	0	2
00066	Administrative Assistant	16	3	0	3	0	3
04163	Senior Recreation Leader	15	5	0	5	0	5
08625	Sr. Building Custodian	15	2	0	2	0	2
00855	Senior Stores Clerk	15	0	1	1	0	1
08282	Gardener	15	3	0	3	0	3
08031	Truck Driver	14	4	0	4	0	4
00050	Administrative Clerk	13	1	0	1	0	1
08063	Skilled Laborer	12	17	0	17	0	17
04162	Recreation Leader	12	18	-1	17	0	17
00853	Stores Clerk	12	1	-1	0	0	0
04132	Lifeguard	9	26	0	26	0	26
Total Permanent			157	1	158	0	158
<u>Part-Time</u>							
04136	Sr. Swimming Pool Supv	18	3	0	3	0	3
04134	Swimming Pool Supervisor	12	18	0	18	0	18
04133	Sr. Lifeguard	11	18	0	18	0	18
04132	Lifeguard	9	47	0	47	0	47
Total Part-Time			86	0	86	0	86
Total Classified-Salaried			243	1	244	0	244



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026	Approved	FY 2026	FY 2027	FY 2027
			Budgeted Positions 7/1/25	Changes Thru 4/30/26	Budgeted Positions 4/30/26	Mayor's Proposed Changes	Budgeted Positions 7/1/26
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92755	Refuse Collector	136	4	0	4	0	4
92753	Laborer	134	53	0	53	0	53
Total Permanent			57	0	57	0	57
<u>Temporary</u>							
00050	Administrative Clerk	13	2	0	2	0	2
92753	Laborer	134	4	0	4	0	4
Total Temporary			6	0	6	0	6
Total Unclassified-Hourly			63	0	63	0	63
<b>TOTAL POSITIONS</b>			<b>306</b>	<b>1</b>	<b>307</b>	<b>0</b>	<b>307</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$831,697	\$851,195	\$862,974
Repairs & Maintenance	2,416	1,500	1,500
Supplies	327	5,500	5,500
Professional	119,690	120,710	120,710
Utilities	110,831	86,320	86,320
Rental Expenses	0	1,100	1,100
General & Administrative	0	20,800	20,800
<b>TOTAL</b>	<b>\$1,064,962</b>	<b>\$1,087,125</b>	<b>\$1,098,904</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$572,224	\$588,048	\$590,716
501001-Overtime Overtime	184	0	0
502000-FICA & Medicare Fica & Medicare	41,382	44,231	45,670
504000-Longevity Longevity	0	0	2,400
505001-Pensions - Fringe Cost Retirement & Relief	102,044	97,290	99,821
506001-Insurance - Fringe Cost Health Insurance	109,111	114,796	123,705
506003-Insurance - Fringe Cost Dental Insurance	2,342	2,413	0
506008-Insurance - Fringe Cost Life Insurance	4,409	4,417	662
511001-R & M - Buildings Janitorial	2,379	1,500	1,500
511004-R & M - Buildings Electrical	37	0	0
524003-Supplies - Other Copier Supplies	222	500	500
524007-Supplies - Other Educational Supplies	0	2,500	2,500
524015-Supplies - Other General Office	104	1,500	1,500
524040-Supplies - Other Small Equipment	0	1,000	1,000



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
527014-Professional Fees Consulting Fees	110,000	110,000	110,000
527031-Professional Fees Garbage Service	0	1,020	1,020
527050-Professional Fees Other Professional Services	9,690	9,690	9,690
528001-Utilities Electricity	93,920	70,000	70,000
528005-Utilities Alarm System	0	1,320	1,320
528010-Utilities Heating	10,815	10,000	10,000
528015-Utilities Water	6,097	5,000	5,000
531002-Rental Copier Rental	0	1,100	1,100
534011-G & A City Advertising	0	5,000	5,000
534016-G & A Dues & Subscriptions	0	800	800
534021-G & A Exhibition Expense	0	15,000	15,000
<b>TOTAL</b>	<b>\$1,064,962</b>	<b>\$1,087,125</b>	<b>\$1,098,904</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>CLASSIFIED-SALARIED:</b>							
01073	Business Manager	27	1	0	1	0	1
04388	Museum Curator - SMOF	26	1	0	1	0	1
04350	Museum Education Coord	21	1	0	1	0	1
04327	Exhibit Designer	21	1	0	1	0	1
04415	Event Manager	18	1	0	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	0	1	0	1
04319	Museum Technician	15	1	0	1	0	1
00050	Administrative Clerk	13	1	0	1	0	1
Total Classified-Salaried			8	0	8	0	8
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
<b>TOTAL POSITIONS</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
<b>SUMMARY</b>			
Personnel Services	\$421,010	\$443,296	\$605,627
Repairs & Maintenance	7,321	7,896	12,500
Fleet Expenses	120	60	60
Supplies	5,231	2,304	8,800
Professional	3,756	32,501	5,501
Utilities	153,222	144,325	144,325
Rental Expenses	1,770	4,000	4,000
General & Administrative	1,772	5,700	4,200
<b>TOTAL</b>	<b>\$594,201</b>	<b>\$640,082</b>	<b>\$785,013</b>

### DETAIL

500001-Salaries and Wages Salaries and Wages	\$184,387	\$159,102	\$277,979
500003-Salaries and Wages Appointed Salaries	147,506	193,326	193,326
501001-Overtime Overtime	1,333	0	0
502000-FICA & Medicare Fica & Medicare	24,746	26,510	36,337
504000-Longevity Longevity	0	0	600
505001-Pensions - Fringe Cost Retirement & Relief	35,446	36,629	57,827
506001-Insurance - Fringe Cost Health Insurance	24,040	24,119	38,229
506003-Insurance - Fringe Cost Dental Insurance	900	906	827
506008-Insurance - Fringe Cost Life Insurance	2,652	2,704	502
511001-R & M - Buildings Janitorial	5,779	3,833	5,000
511003-R & M - Buildings Building Material	974	0	0
511004-R & M - Buildings Electrical	6	544	3,500



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2025 ACTUAL	FY 2026 AMENDED	FY 2027 PROPOSED
511009-R & M - Buildings HVAC	0	100	0
511014-R & M - Buildings Small Tools	167	2,500	3,000
511022-R & M - Buildings Buildings & Facilities	395	920	1,000
516002-Fleet Expenses Oil	120	60	60
522001-Supplies - Clothing City Personnel	809	1,410	1,000
522004-Supplies - Clothing Safety	306	244	400
524003-Supplies - Other Copier Supplies	178	200	200
524008-Supplies - Other Exhibit Supplies	0	1,000	1,000
524015-Supplies - Other General Office	30	1,200	1,200
524040-Supplies - Other Small Equipment	3,908	-1,750	5,000
525011-Non Capital Computer Software-Equipment	0	3,500	0
527031-Professional Fees Garbage Service	312	2,001	2,001
527048-Professional Fees Printing & Publishing	3,444	3,500	3,500
527050-Professional Fees Other Professional Services	0	27,000	0
528001-Utilities Electricity	117,975	85,000	85,000
528005-Utilities Alarm System	0	1,825	1,825
528010-Utilities Heating	2,323	2,500	2,500
528015-Utilities Water	32,924	55,000	55,000
531002-Rental Copier Rental	1,770	2,000	2,000
531005-Rental Equipment Rental	0	2,000	2,000
534030-G & A Instruction & Training	440	1,200	1,200
534075-G & A Travel Expenses	1,332	1,000	3,000
<b>TOTAL</b>	<b>\$594,201</b>	<b>\$640,082</b>	<b>\$785,013</b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2026 Budgeted Positions 7/1/25	Approved Changes Thru 4/30/26	FY 2026 Budgeted Positions 4/30/26	FY 2027 Mayor's Proposed Changes	FY 2027 Budgeted Positions 7/1/26
<b>APPOINTED-SALARIED:</b>							
99140	Director of Sloss Furnance	690	1	0	1	0	1
99145	Deputy Dir of Sloss Furnance	601	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
<b>CLASSIFIED-SALARIED:</b>							
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
Total Classified-Salaried			1	0	1	0	1
<b>UNCLASSIFIED-HOURLY:</b>							
<u>Permanent</u>							
04105	Venue Operations Manager	30	0	1	1	0	1
00066	Administrative Assistant	16	0	1	1	0	1
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	2	4	0	4
<u>Temporary</u>							
92757	Concession Helper	207	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
<b>TOTAL POSITIONS</b>			<b>7</b>	<b>2</b>	<b>9</b>	<b>0</b>	<b>9</b>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### Detail of Equipment To Be Purchased

DESCRIPTION	AMOUNT
<b>PUBLIC SAFETY:</b>	
<b><u>Birmingham Fire Department</u></b>	
Various fire equipment	1,438,390
Total, Fire	<u>\$ 1,438,390</u>
<b><u>Birmingham Police Department</u></b>	
Various police equipment	50,000
Total, Police	<u>\$ 50,000</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 1,488,390</u></b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### GENERAL BOND DEBT SERVICE FUND FUND 004

#### **Estimated Revenue**

Funds Available	<u>\$28,585,422</u>
Total Estimated Revenue	<u><u>\$28,585,422</u></u>

#### **Appropriations**

Debt Service	<u>\$28,585,422</u>
Total Appropriations	<u><u>\$28,585,422</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### TAX INCREMENT FINANCING FUND 007

#### **Estimated Revenue**

Funds Available	<u>\$1,549,089</u>
Total Estimated Revenue	<u><u>\$1,549,089</u></u>

#### **Appropriations**

Debt Service	<u>\$1,549,089</u>
Total Appropriations	<u><u>\$1,549,089</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### NEIGHBORHOOD ALLOCATION FUND 031

#### Estimated Revenue

Transfer from the General Fund	<u>\$198,000</u>
Total Estimated Revenue	<u><u>\$198,000</u></u>

#### Appropriations

Neighborhood Allocation (\$2,000 per neighborhood)	<u>\$198,000</u>
Total Appropriations	<u><u>\$198,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### HIGHWAY IMPROVEMENT FUND FUND 046

#### Estimated Revenue

State Gas Tax - \$.05 & \$.07	\$2,755,000
Petroleum Fees	<u>45,000</u>
Total Estimated Revenue	<u>\$2,800,000</u>

#### Appropriations

Street Resurfacing (DOT046CP 003048)	<u>\$2,800,000</u>
Total Appropriations	<u>\$2,800,000</u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### FUEL TAX FUND FUND 047

#### **Estimated Revenue**

State Gas Tax - \$.04	<u>\$1,200,000</u>
Total Estimated Revenue	<u><u>\$1,200,000</u></u>

#### **Appropriations**

Street Resurfacing (DOT047CP 003048)	<u>\$1,200,000</u>
Total Appropriations	<u><u>\$1,200,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### STORM WATER MANAGEMENT FUND 048

#### Estimated Revenue

Storm Water Fees	<u>\$1,800,000</u>
Total Estimated Revenue	<u><u>\$1,800,000</u></u>

#### Appropriations

##### Planning, Engineering & Permits

Storm Water Specialist (3)	328,385
Chief Civil Engineer	157,260
Storm Water Program Mgr	173,308
Sr. Engineer Inspector	90,644
Surveying Party Chief	118,453
Principal Engineer Construction Inspector	96,716
Principal Engineering Soil Erosion Inspector	101,840
Surveyor Assistant	68,632
Civil Engineer	119,929
Sr Project Manager	160,038
Sr Civil Engineer	139,023
Sr Admin Analyst	138,928
General & Administrative Expenses	<u>106,844</u>

Total Appropriations	<u><u>\$1,800,000</u></u>
----------------------	---------------------------



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### CORRECTIONS FUND FUND 052

#### Estimated Revenue

Municipal Court Collections	<u>\$600,000</u>
Total Estimated Revenue	<u><u>\$600,000</u></u>

#### Appropriations

Municipal Court	
Personnel Services	\$563,372
Operating Expenses	<u>36,628</u>
Total Appropriations	<u><u>\$600,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### FAIR TRIAL TAX FUND FUND 053

#### **Estimated Revenue**

Fair Trial Tax	<u>\$200,000</u>
Total Estimated Revenue	<u><u>\$200,000</u></u>

#### **Appropriations**

Indigent Defense	<u>\$200,000</u>
Total Appropriations	<u><u>\$200,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### SPORTING & ENTERTAINMENT RECRUITING FUND 057

#### **Estimated Revenue**

Lodging Room Tax Charge	<u>\$5,000,000</u>
Total Estimated Revenue	<u><u>\$5,000,000</u></u>

#### **Appropriations**

Magic City Classic	\$2,000,000
Birmingham Bowl	275,000
AHSAA Super 7	125,000
SWAC	250,000
SWAC Week Zero Football Game	225,000
Indy Racing League	350,000
UAB Football	150,000
Birmingham Legions FC	100,000
Sports & Event Recruitment	800,000
Safe Summer Concert Series	325,000
FISE International	400,000
Total Appropriations	<u><u>\$5,000,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### REBUILD ALABAMA ACT FUND 058

#### **Estimated Revenue**

Gas Tax	<u>\$1,000,000</u>
Total Estimated Revenue	<u><u>\$1,000,000</u></u>

#### **Appropriations**

Street Resurfacing (DOT058CP 003048)	<u>\$1,000,000</u>
Total Appropriations	<u><u>\$1,000,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### CAPITAL IMPROVEMENT FUND FUND 102

#### Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$10,500,000</u>
Total Estimated Revenue	<u>\$10,500,000</u>

#### Appropriations

Deferred Maintenance - Capital Projects	2,500,000
Deferred Maintenance - Public Works Department	1,500,000
Rolling Stock Plan	6,000,000
Traffic Calming	<u>500,000</u>
Total Appropriations	<u>\$10,500,000</u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### NEIGHBORHOOD REVITALIZATION FUND FUND 103

#### **Estimated Revenue**

Transfer from Fund 001 General Fund	<u>\$13,530,500</u>
Total Estimated Revenue	<u><u>\$13,530,500</u></u>

#### **Appropriations**

Demolition	\$1,500,000
Recycling	300,000
Street Paving	7,000,000
Weed Abatement	3,000,000
Community Development - Housing	1,530,500
Community Development - Fascade Improvements	<u>200,000</u>
Total Appropriations	<u><u>\$13,530,500</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### BIRMINGHAM FUND FUND 105

#### **Estimated Revenue**

Funds Available	<u>\$6,400,000</u>
Total Estimated Revenue	<u><u>\$6,400,000</u></u>

#### **Appropriations**

Transfer to Fund 001 General Fund	<u>\$6,400,000</u>
Total Appropriations	<u><u>\$6,400,000</u></u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### LAND BANK AUTHORITY FUND FUND 143

#### Estimated Revenue

Transfer from Fund 001 General Fund	\$500,000
Funds Available	<u>523,555</u>
Total Estimated Revenue	<u><u>\$1,023,555</u></u>

#### Appropriations

Strategic Land Banking	\$500,000
Administrative Assistant	77,285
Administrative Analyst (3)	241,318
Housing Rehab Specialist	75,192
Land Bank Administrator	<u>129,760</u>
Total Appropriations	<u><u>\$1,023,555</u></u>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## RECOMMENDED BUDGET COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (52th YEAR)

### ESTIMATED REVENUE

CDBG Entitlement Funds		\$5,733,710
CDBG Anticipated Program Income		50,000
Emergency Solutions Grant		506,318
Housing Opportunities for Persons with AIDS		1,795,327
HOME Investment Partnership Program		1,138,847
HOME Anticipated Program Income		<u>100,000</u>
<b>Total Estimated Revenue</b>		<b><u>\$9,324,202</u></b>

### APPROPRIATIONS

		\$1,156,742
<b>ADMINISTRATION</b>	1,116,742.00	
One Roof	40,000.00	
<b>HOUSING REHABILITATION</b>		\$2,850,000
Program Costs	1,500,000	
Single Family Activities:		
Single Family Rehabilitation Critical Repair Program	1,170,000	
Titusville Development Corporation	50,000	
Disability Rights and Resources	100,000	
Acquisition	30,000	
<b>REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD</b>		\$160,000
<b>ECONOMIC DEVELOPMENT</b>		\$690,000
REV Birmingham	120,000	
Urban Impact	220,000	
The Wellness Bridge	60,000	
Façade Improvement Program	290,000	



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

<b>PUBLIC SERVICES</b>		<b>867,557</b>
Changed Lives Christian Center, Inc.	25,000	
Cooperative Downtown Ministries - CDBG	55,300	
First Light	60,000	
Pathways Stepping Stones/Overnight Shelter	30,000	
Pathways Early Learning Center	60,000	
YWCA	50,000	
Bridge Ministries	16,000	
Food for Our Journey	25,600	
Be Kind Birmingham	3,000	
One Place Metro	30,000	
Girls Inc.	\$35,000	
Childcare Resources, Inc.	20,000	
Jefferson State Community College	35,000	
Jimmy Hale Mission	56,500	
Legal Services of Alabama	90,000	
Positive Maturity, Inc.-East Lake	27,000	
Rose Garden Adult Day Services, Inc.	25,000	
Children's Village, Inc.	55,000	
Fair Housing Center of North Alabama	45,000	
Birmingham Urban League	50,000	
Alcohol and Drug Abuse Treatment Center	25,000	
Help 2 Others Foundation	29,157	
New Hope Community Development Center	20,000	
<b>PUBLIC FACILITIES &amp; INFRASTRUCTURE</b>		<b>\$99,412</b>
Broadband	59,412	
West End Hills Community Development Center	40,000	
<b>HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>\$1,238,847</b>
Administration	123,884.65	
CHDO Activities	185,826.98	
Homebuyer/Rental	379,134.93	
Down Payment Assistance	500,000.00	
Hispanic Immigrant Center of Alabama	50,000.00	



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

EMERGENCY SOLUTIONS PROGRAM		\$506,318
Administration	37,973.85	
Pathways Stepping Stones/Overnight	40,000.00	
Pathways/Day Center	60,000.00	
Pathways Warming Station	25,000.00	
Family Connection-Operations	84,344.15	
First Light, Inc.	55,000.00	
AIDS Alabama Way Station	30,000.00	
Bridge Ministries	55,000.00	
YWCA FVC/IHH -Rapid Re-Housing	34,000.00	
One Roof	20,000.00	
Cooperative Downtown Ministries, Inc.	65,000.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$1,795,327
AIDS Alabama, Inc.	410,000.00	
Rental Assistance/TBRA	76,301.80	
Rental Assistance/STRMU	538,598.00	
Supportive Services	520,894.50	
Operating Costs	70,000.00	
Resource Identification	125,672.89	
Administration-Sponser	53,859.81	
<b>Total Appropriations</b>		<b><u>\$9,324,202</u></b>



# 2027 MAYOR'S PROPOSED OPERATING BUDGET



This page has been intentionally left blank.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### CITY DEBT MANAGEMENT

The principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds, and warrants relating to enterprises. In addition, the City has the power to enter into certain leases which constitute a charge on the general credit of the City, guarantee obligations of certain public corporations and to enter into certain funding agreements with regard to the obligation of other public agencies. General obligation warrants, certain revenue anticipation bonds, warrants and notes and capitalized lease obligation may be issued or incurred without voter approval.

#### General Obligation Bonds Debt Service

Debt service on the City's general obligation bonds (the issuance of which must be approved by referendum except in the case of refunding bonds) is paid from the General Bond Debt Service Fund (the Bond Fund). The proceeds of a 9.2 mil ad valorem tax for bond debt service and a 2.8 mill ad valorem tax for school bond debt service, both authorized by the Constitution of Alabama of 1901, are customarily paid into the Bond Fund. In addition to these ad valorem tax proceeds, interest earnings from investment of Bond Fund balances are customarily deposited into the Bond Fund.

The City has projected that the Bond Fund will continue to be sufficient to provide for debt service on its outstanding bonds. This projection is based on a number of assumptions - including bond interest rates, rate of increase or decrease of ad valorem tax collections, and investment earnings - that the City considers reasonable; however, the future availability of sufficient funds in the Bond Fund cannot be guaranteed.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

The 2026 - 2027 budget provides \$52,900,851 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$14,451,884	8,314,456	0	\$22,766,340
Debt Service Fund	20,504,646	8,080,776	0	28,585,422
Tax Increment Financing Fund	1,470,000	79,089	0	1,549,089
	<u>\$36,426,530</u>	<u>16,474,322</u>	<u>0</u>	<u>\$52,900,851</u>

On the following pages, schedules are presented showing each type of debt and its purpose.

TYPE OF DEBT/PURPOSE	<u>Total Bonds and Warrants Outstanding July 1, 2026</u>	<u>Debt Service Requirements Fiscal Year Ending June 30, 2027</u>
<b>GENERAL FUND REQUIREMENT:</b>		
<u>2014-B Warrants</u>		
Principal	\$0	\$1,290,000
Interest	183,684	183,684
	<u>\$183,684</u>	<u>\$1,473,684</u>
<u>2018-B Warrants</u>		
Principal	\$1,095,000	\$0
Interest	702,250	674,875
	<u>\$1,797,250</u>	<u>\$674,875</u>
<u>2020-A Warrants</u>		
Principal	\$0	\$4,300,000
Interest	1,671,150	1,671,150
	<u>\$1,671,150</u>	<u>\$5,971,150</u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

	<b>Total Bonds and Warrants Outstanding July 1, 2026</b>	<b>Debt Service Requirements Fiscal Year Ending June 30, 2027</b>
<u>2020-C Warrants</u>		
Principal	\$0	\$2,060,000
Interest	18,937	18,937
	<u>\$18,937</u>	<u>\$2,078,937</u>
<u>2021-A Warrants</u>		
Interest	\$532,600	\$532,600
	<u>\$532,600</u>	<u>\$532,600</u>
<u>2021-B Warrants</u>		
Interest	\$55,057	\$55,057
	<u>\$55,057</u>	<u>\$55,057</u>
<u>TRANE Lease-1</u>		
Principal	\$978,231	\$1,028,217
Interest	515,858	499,375
	<u>\$1,494,089</u>	<u>\$1,527,592</u>
<u>TRANE Lease-2</u>		
Principal	\$635,471	\$645,744
Interest	189,110	178,838
	<u>\$824,581</u>	<u>\$824,581</u>
<u>Crossplex Village Default (2017 CDA)</u>		
Principal	\$247,054	\$252,119
Interest	223,548	218,483
	<u>\$470,602</u>	<u>\$470,602</u>



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

	Total Bonds and Warrants Outstanding July 1, 2026	Debt Service Requirements Fiscal Year Ending June 30, 2027
<b>Master Equip Lease Sup #1</b>		
Principal	\$0	\$918,861
Interest	0	47,859
	\$0	\$966,720
 <b>Master Equip Lease Sup #2</b>		
Principal	\$0	\$1,001,187
Interest	0	141,403
	\$0	\$1,142,590
 <b>DEBT SERVICE FUND REQUIREMENT:</b>		
General Obligation Bonds/ Capital Improvements		
Principal	\$10,635,000	\$9,869,646
Interest	4,094,120	3,986,656
	\$14,729,120	\$13,856,302
 <b>TAX INCREMENT FINANCING REQUIREMENT:</b>		
Capital Improvements		
Principal	\$729,000	\$741,000
Interest	45,032	34,057
	\$774,032	\$775,057



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## GLOSSARY OF KEY TERMS



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

### GLOSSARY OF KEY TERMS

**Accrual**: The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed

**Accrual Accounting**: A basis of accounting in which revenues are recorded when they are earned and expenditures (or expenses) are recorded when they are incurred, regardless of when cash is actually received or spent.

**Ad Valorem Taxes**: Taxes which are levied according to the value of the property.

**Allotment**: The part of an appropriation that can be encumbered or expended during an allotment period. An allotment period is generally less than one fiscal year in length.

**Appropriation**: A specific amount of money authorized by the city council to be spent for a particular purpose. In the General Fund an appropriation is only valid for one fiscal year.

**Assessed Value**: The value set for property that serves as the basis for levying taxes.

**Balance Sheet**: An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

**Balanced Budget**: Represents the fiscal plan of operation of the City. To be balanced, the fiscal plan consists of an equal amount of proposed revenues and expenditures.

**Boards and Agencies**: The various not for profit organizations that receive appropriations from the City of Birmingham for providing services to area citizens. Most of these boards and agencies are not under the administrative control of the City.

**Bond**: A written promise to pay a specified sum of money at a stated date or dates along with any interest due. The most common types of bonds are general obligation and revenue bonds. Bonds are generally used to finance capital projects and require prior approval by the voters before they can be issued.

**Bond Anticipation Notes**: A short-term debt instrument issued by a state or municipality to borrow against the proceeds of an upcoming bond issue.

**Budget**: A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means of measurement of performance. As a guideline for operations, the budget changes over time in



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

**Budget Calendar:** The schedule of dates followed in planning, preparing, and adopting the budget.

**Budget Transfer:** The procedure used to modify an appropriation. The mayor can authorize transfers between categories of appropriations in the same fund within a department. A transfer between funds or between departments requires authorization from the city council.

**Capital Budget:** The plan of proposed capital outlays and the means of financing them for the current accounting period.

**Capital Expenditure/Projects:** Includes projects that are of a large size and scope. Capital projects generally are fixed in nature, are long of life, and provide new or improved public services. Examples of capital projects are street improvements, storm and sanitary sewer improvements, and public buildings and equipment.

**Capital Improvement Program:** The plan for capital improvement projects to be undertaken, continued or completed over a fixed number of fiscal years, along with the resources for financing those projects. Each year's Capital Budget will be made up from the annual projects listed in the City's Five Year Capital Improvement Program.

**Capital Outlay:** Expenditures for acquiring or adding to fixed assets. Examples of capital outlays include equipment, tools, vehicles, furniture, and building improvements.

**Capitalized Lease Obligations:** A lease obligation that has to be capitalized on the balance sheet. It is characterized by: it is non-cancelable; the life of lease is less than the life of the asset(s) being leased; and, the lessor does not pay for the upkeep, maintenance, or servicing costs of the asset(s) during the lease period.

**Cash Management:** The process of determining how much cash will be needed to pay the expenditures of a given period and investing any temporary cash balances in order to obtain the highest return possible.

**Citizen's Advisory Board:** A city-wide representation of the Citizen Participation Program. The Citizen's Advisory Board is made up of the presidents of the twenty two Community Advisory Committees.

**Citizen Participation Program:** The system of neighborhoods and communities designed to improve communication, understanding and cooperation between Birmingham citizen's and city officials.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**Classified Status:** A civil service position that is subject to rules set forth by the Jefferson County Personnel Board.

**Community:** A geographic area made up of two or more adjoining neighborhoods. There are twenty two officially designated communities in the City of Birmingham. The presidents, vice presidents and secretaries of the Neighborhood Associations within a community form groups referred to as Community Advisory Committees.

**Community Development Block Grant (CDBG):** A primary source of federal funds. CDBG funds are used for neighborhood revitalization, economic development and public services.

**Contractual Services:** Services rendered to the City by private firms, individuals or other government agencies.

**Contributed Capital:** Capital received from investors for stock, equal to capital stock plus paid-in capital, NOT that capital received from earnings or donations. Also called contributed capital.

**Current Assets:** Those assets of a company that are reasonably expected to be realized in cash, or sold, or consumed during the normal operating cycle of the business (usually one year). Such assets include cash, accounts receivable and money due usually within one year, short-term investments, US government bonds, inventories, and prepaid expenses.

**Current Liabilities:** Liabilities to be paid within one year of the balance sheet date.

**Debt Service:** The cost of paying principal and interest on borrowed funds.

**Defeasing:** The setting aside by a borrower of cash or bonds sufficient to service the borrower's debt. Both the borrower's debt and the offsetting cash or bonds are removed from the balance sheet.

**Department:** The basic administrative unit of city government. Departments are organized according to the service they provide.

**Encumbrance:** The legal commitment of appropriated funds to purchase an item or service.

**Enterprise Fund:** A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where charges for services cover the cost of providing the service.

**Estimated Revenue:** The amount of revenue budgeted to be collected or accrued during the fiscal year.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**Expenditure**: A decrease in net financial resources for the purpose of obtaining goods or services, retiring debt or settling losses. Under the modified accrual basis of accounting used by the City of Birmingham, expenditures are recorded at the time the goods are delivered or the services are rendered even though the actual cash payment may not have been made.

**Fiduciary Fund**: A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

**Fiscal Year**: The twelve month period to which the budgets apply. July 1 through June 30 is designated as the fiscal year for the City of Birmingham.

**Fringe Benefits**: Employee compensation that is in addition to wages or salaries. Fringe benefits provided by the City include life insurance, retirement pension, medical insurance and longevity payments.

**Full Faith and Credit**: Security for indebtedness based upon the taxing authority of a government.

**Function**: A group of related programs or activities. The four functional areas of city government are: General Government, Public Safety, Public Service and Culture and Recreation.

**Fund**: A financial entity with a self-balancing set of accounts, created for the purpose of carrying out specific activities. For example, the General Fund records all the revenue and expenditures related to the ordinary operations of city government.

**Fund Balance**: The difference between fund assets and fund liabilities and reserves.

**Fund Equity**: Net total assets of each City fund.

**Generally Accepted Accounting Principles (GAAP)**: The rules and practices which define the standards for recording financial transactions. In accounting for government, generally accepted accounting principles are set out in pronouncements by the Governmental Accounting Standards Board (GASB).

**General Fund**: The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

**General Obligation Bonds**: Bonds issued to finance public projects such as street improvements and facilities construction. This type of bond is backed by the full faith and credit of the issuing government.

**Goals**: General aims of the organization, departments, and divisions (based on vision).



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**Governmental Fund:** These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as other related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination. The following are governmental funds utilized by the City: General Fund, Special Revenue funds, Capital Projects funds, and Debt Service Funds.

**Grants:** Contributions by other governments or organizations to be used for specific programs.

**Hope VI:** This program was developed as a national action plan to eradicate severely distressed public housing. The program targets revitalization in the areas of physical and management improvements and social and community services.

**Indenture:** Agreement between lender and borrower that details specific terms of the bond issuance. Specifies legal obligations of bond issuer and rights of bondholders. An indenture spells out the specific terms of a bond, as well as the rights and responsibilities of both the issuer of the security and the holder.

**Independent Boards, Commissions and Associations:** Organizational units that receive budgetary and administrative support from the City. They differ from departments in that they are overseen by a board of directors.

**Infrastructure:** Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable and the responsibility of the governmental unit.

**Interfund Transfers:** Amounts transferred from one fund to another within the same governmental unit.

**Intergovernmental Revenue:** Revenue received from another governmental unit. Intergovernmental revenues include grants, cost reimbursements and payments in lieu of tax.

**Major Fund:** The city's main operating fund, the general fund is always reported as major. Other funds would be classified as major if the following two conditions are met: 1. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total of all funds of that category; AND 2. Total assets, liabilities, revenues or expenditures/expenses of the individual governmental or enterprise fund are at least 5% of the total for all governmental and enterprise funds combined. In fiscal year 2014, the City of Birmingham reported as major funds the General Fund, the Birmingham Fund, the Debt Reserve Fund and Debt Service Funds, the 2010B Recovery Zone Warrant Fund, the 2013-A Bonds Funds, the Public Improvement Fund, and the Capital Improvement Fund. The other City Funds are reported aggregately as non-major funds.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**Mayor-Council Act:** The amendment to the State of Alabama code that is the basis of Birmingham city government. This act, approved on September 9, 1955, specified that the City would be governed by a mayor who would be elected at large and nine council members elected by districts.

**Mill:** A tenth of a penny. This term is usually used in property tax assessment.

**Modified Accrual Basis:** A system of accounting recommended for use in governmental funds wherein fund revenues are recorded when they are both measurable and available; and expenditures (with a few exceptions) are recorded when the liability is incurred.

**Neighborhood:** The City of Birmingham has ninety-nine officially designated neighborhoods which are the basic building blocks of the City's Citizen Participation Program. Neighborhood associations can apply for assistance from the Community Development Block Grant and Revenue Sharing funds to pay for approved projects to benefit their neighborhood.

**Non-departmental Expenses:** Those expenditures incurred by the City which cannot be allocated to a particular responsibility center. An example of a non-departmental expense is debt service payments.

**Notes:** A negotiable instrument wherein the maker agrees to pay a specific sum at a definite time.

**Object Code:** A six character code used by the City to identify the type of expenditure.

**Objective:** Something that will be accomplished within a designated time frame. Objectives differ from performance goals in that they are time bound and measurable.

**Operating Budget:** The legally adopted spending and financing plan for normal government operations within a single fiscal year.

**Ordinance:** A legislative act of the city council to adopt laws, statutes and regulations for the city.

**Paratransit:** Public or group transportation, as by automobile, van, or minibus, organized to offer services to individuals who, because of a disability (physical, cognitive or visual) cannot access an accessible fixed route bus.

**Performance Goal:** A broad statement of the intended accomplishments of a governmental entity or department. Goals are long range plans.

**Permanent Standing:** A position which is required for a period of more than six months during a given year is generally classified as permanent.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**Personnel Services:** The total expenditures and appropriations related to the cost of employee services. Personnel Services include salaries and wages, overtime and fringe benefit costs.

**Property Tax:** A tax levied on the assessed value of real property, i.e., ad valorem tax.

**Proprietary Fund:** A type of fund which emulates the private sector and focuses on the measurement of net income. This fund type presents actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

**Requisition:** A written request from a department to the Purchasing Office for specific goods or services. A requisition precedes the authorization of a purchase order.

**Responsibility Center:** The smallest unit to which departmental costs can be allocated. An example of a responsibility center would be the Mounted Patrol unit of the Tactical Division of the Police Department.

**Retained Earnings:** The balance, either debit or credit, of appropriated or unappropriated earnings of an entity that are retained in the business.

**Revenue:** Additions to the financial resources of a governmental fund. Examples of revenue are taxes, fees from services, fines and interest income.

**Revenue Anticipation Notes:** Security issued in anticipation of future revenue which will be used for repayment.

**Revenue Bonds:** A type of municipal bond where principal and interest are secured by revenues such as charges or rents paid by users of the facility built with the proceeds of the bond issue. Projects financed by revenue bonds include highways, airports, and not-for-profit health care and other facilities.

**Revenue Warrants:** Tax increment financing district warrants in which ad valorem taxes are collected to fund the debt service.

**Special Revenue Fund:** A type of fund used to account for the proceeds of a specific revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

**Tax Increment Financing:** A method of providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level and can be used for a predetermined time period or pledged to repay a bond issue.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**Surplus:** Any excess amount, but in finance it is the remainder of a fund appropriated for a particular purpose.

**Tax Anticipation Notes:** Securities issued in anticipation of future tax collections.

**Temporary Standing:** Any position which is not permanent and is likely to be required for less than six months during a given year.

**Unclassified Status:** A position that is not subject to rules set forth by the Jefferson County Personnel Board.

**Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered.

**Voucher:** A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

**Warrant:** A type of debt issue authorized by vote of the city council. Warrants differ from bonds in that the issuance of warrants does not require prior approval by voters

**Zero-Based Budget:** A method of budgeting in which all expenses must be justified for each new period. The process of zero-based budgeting starts from a "zero base," and every function within an organization is analyzed for its needs and costs. [Budgets](#) are then built around what is needed for the upcoming period, regardless of whether each budget is higher or lower than the previous one.

### **COMMONLY USED ACRONYMS**

**AAU:** Amateur Athletic Union

**ACES:** Alabama Cooperative Extension Service.

**ACJIS:** Alabama Criminal Justice Information System.

**ACOE:** Army Corps of Engineering.

**ADA:** Americans with Disabilities Act.

**AFIS:** Automated Fingerprint Identification System.

**ALDOT:** Alabama Department of Transportation.

**APOSTC:** Alabama Peace Officers Standards and Training Commission.

**ARPA:** Alabama Recreation & Parks Association



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**BACC**: Birmingham Arts and Cultural Commission.

**BHC**: Birmingham Historical Commission.

**BJCC**: Birmingham-Jefferson Convention Complex.

**BMA**: Birmingham Museum of Art.

**BMADTC**: Birmingham Municipal Adult Drug Treatment Court.

**BPL**: Birmingham Public Library

**CAD**: Computer Aided Dispatch.

**CAFR**: Comprehensive Annual Financial Reporting.

**CALEA**: Commission on Accreditation for Law Enforcement Agencies.

**CCTV**: Closed Circuit Television.

**CDBG**: Community Development Block Grant.

**CHDO**: Community Housing Development Organizations.

**CIMS**: Cash and Investment Management System.

**COB**: City of Birmingham.

**COVID-19**: Coronavirus disease

**CRS**: Community Rating System.

**CRT**: Crime Reduction Team.

**CVB**: Convention & Visitors Bureau

**DOT**: Department of Transportation.

**DSAG**: Development Service Advisory Group.

**EOC**: Equal Opportunity Commission.

**ESG**: Emergency Shelter Grant.



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**ESPN**: Entertainment and Sports Programming Network.

**FATS**: Firearms Training Simulator.

**FEMA**: Federal Emergency Management Agency.

**GAAP**: Generally Accepted Accounting Principles.

**GASB**: Government Accounting Standards Board.

**GFOA**: Government Finance Officers Association.

**GIS**: Geographical Information System.

**GREAT**: Gang Resistance Education and Training.

**HOPWA**: Housing Opportunities for Persons with AIDS.

**HPRP**: Homeless Prevention and Rapid Re-Housing.

**HUD**: U.S. Department of Housing and Urban Development.

**IAD**: Internal Affairs Division

**IAAF**: International Association of Athletics Federations

**IBIS**: Integrated Ballistics Identification System.

**ICO**: Integrity Control Officer.

**ITS**: Intelligent Transportation Systems.

**LED**: Light Emitting Diode.

**LETS**: Law Enforcement and Traffic Safety Division.

**MDT**: Mobile Digital Terminal.

**NAIA**: National Association of Intercollegiate Athletics

**NAICS**: North American Industry Classification System.

**NCAA**: National Collegiate Athletic Association

**NFHS**: National Federation of State High School Associations



## 2027 MAYOR'S PROPOSED OPERATING BUDGET

**PAT**: Police Athletic Team.

**PIC**: Public Improvement Committee.

**PIO**: Public Information Officer.

**Project ICE**: Isolate the Criminal Element.

**SIC**: Standard Industrial Classification.

**RCTA**: Regional Counterdrug Training Academy.

**UBEV**: Unlawful Breaking and Entering of Vehicle.

**UDAG**: Urban Development Action Grant Repayment Program.

**ULTRA**: Uniform License and Tax Revenue Accounting System.

**ZAC**: Zoning Advisory Committee.

**ZBA**: Zoning Board of Adjustment.

**ZBB**: Zero-Based Budget



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

## APPENDIX D

### CLASSIFICATION AND PAY PLAN



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>General Clerical Series</b>											
00050 Administrative Clerk	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
00066 Administrative Assist	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
00068 Administrative Supev	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
<b>Secretarial Series</b>											
00115 Legal Secretary	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
00117 Sr Legal Secretary	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
<b>Court Clerk Series</b>											
00270 Magistrate	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
00271 Magistrate Supervisor	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
00273 Court Clerk	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
00274 Sr Mun Ct Clerk	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
00276 Court Coordinator	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
00285 Drug Court Coordinator	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
00287 Court Referral Officer	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
00289 Mun Court Prob Off I	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
<b>Supervision Clerical Series</b>											
00346 Sr Parole & Probation Off	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
00349 Pension Coordinator	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
<b>Fiscal Series</b>											
00453 Accounting Assistant I	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
00455 Accounting Assistant II	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
<b>Communication Series</b>											
00642 Comm Oper I	11	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00
00645 CommOper II	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
00647 Comm Oper III	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
00650 PS Telecommunicator	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
00652 PS Dispatcher	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
00654 PS Dispatch Supervisor	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
00658 Emergency Comm Mgr	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
<b>Office &amp; Duplicating Series</b>											
00753 Printer	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
00756 Sr Printer	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
00763 Bindery Worker	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
00787 Print Shop Supervisor	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
00790 Print Shop Manager	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
<b>Stores &amp; Purchasing Series</b>											
00820 Records Analyst	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
00825 Records Mgmt Analyst	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
00827 Records Mgmt Mgr	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
00831 Auto Parts Clerk	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
00833 Sr Auto Parts Clerk	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
00835 Auto Parts Manager	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
00853 Stores Clerk	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
00854 Stores Procure Officer	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
00855 Sr Stores Clerk	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
00858 Mail Room & Stores Supv	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
00873 Buyer	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
00875 Sr Buyer	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
00880 Pr Buyer	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
00895 Inventory Manager	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
00896 Asst Purchasing Agent	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
00898 Purchasing Agent	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Accounting &amp; Fiscal Series</b>											
01003 Auditor	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
01005 Sr Auditor	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
01007 Pr Auditor	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
01015 Payroll Specialist	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
01017 Payroll Manager	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
01020 Payroll & Pension Admin	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
01023 Accountant	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
01025 Sr Accountant	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
<b>Accounting &amp; Fiscal Series</b>											
01026 Construction Accountant	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
01027 Pr Accountant	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
01028 Chief Accountant	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
01029 Cash And Invest Mgr	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
01031 Budget Analyst	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
01033 Business Officer	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
01037 Budget Officer	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
01038 Mgr of Budget Mgmt	39	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40	160472.00	168500.80	176924.80
01040 Manager Internl Audit	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
01047 Tax and License Admin	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
01054 Risk Mgmt Coordinator	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
01073 Business Manager	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
<b>Taxation Series</b>											
01133 Revenue Examiner	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
01135 Sr Revenue Examiner	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
01178 Mgr of Tax Collection	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40
<b>General Admin Series</b>											
02003 Sr Admin Intern	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
02015 Grants Mgmt Coord	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
02016 Sr Grants Mgmt Coord	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
02017 Grants Administrator	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02025 Storm Wtr Program Mgr	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
02067 Administrative Ser Mgr	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
02068 Project Manager	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02069 Sr Project Manager	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02083 Administrative Analyst	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
02085 Sr Admin Analyst	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02087 Pr Admin Analyst	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
02089 Chief Admin Analyst	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
02090 Ed/Training Coordinator	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
<b>General Admin Series</b>											
02091 Training & Org Dev Coord	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02095 Public Relations Coord	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02097 Public Relations Mgr	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
<b>Parole &amp; Social Service Series</b>											
02282 Municipal Court Probation Aide	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
02286 Sr Probation Officer	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02344 Municipal Court Pro Off II	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
02346 Mun Ct Sr Probation Off	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02347 Municipal Court Probation Administrator	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
02350 Pretrial Release Officer	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
02375 Fam Crisis Counselor II	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
02384 Social Worker	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
02386 Sr Social Worker	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
02389 Director of Social Services	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
02391 Clinical Social Worker	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Legal Series</b>											
02440 Claims Administrator	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02460 Paralegal	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
02482 Attorney	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02484 Sr Attorney	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
02486 Pr Attorney	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40
02490 Municipal Chief Prosecutor	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40
<b>Data Processing Series</b>											
02532 Enterprise Systems Manager	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40
02533 Multimedia Services Mgr	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
<b>Data Processing Series</b>											
02535 Data Entry Supervisor	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
02539 Network Systems Mgr	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
02547 Application Dev Mgr	33	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60
02550 PC Network Tech	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
02551 Network Sys Adm I	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
02552 Network Sys Adm II	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02553 Programmer	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
02555 Sr Programmer	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02557 Programmer Analyst	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02558 User Support Supv	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
02559 User Support Specialist	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02563 Sys Prog Tech Support	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
02565 Sr Sys Prog Tech Support	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
02566 Data Mgmt Specialist	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02569 Data Management Tech	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
02573 GIS Tech II	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
02575 GIS Specialist	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02578 GIS Dbase Admin	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
02579 GIS Manager	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02581 Data Base Designer	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
02583 Systems Analyst	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
02584 Sr Sys Analyst	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
02585 Database Administrator	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02586 Business Systems Analyst	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
02590 Manager Sys Analyst	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
02591 Information Security Officer	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02596 Data Processing Supv	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
02597 Technical Services Mgr	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
<b>Mayor &amp; Staff Series</b>											
02663 Real Property Asset Mgr	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
02670 Real Estate Manager	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
<b>Statistical Series</b>											
02730 Statistical Analyst	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
<b>Human Resources Series</b>											
02087 Pr Administrative Analyst	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
02814 Employee Relations Mgr	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
02820 ADA Compliance Admin	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
02822 Compliance Officer	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
02823 Chief Compliance Off	40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40	160472.00	168500.80	176924.80	185764.80
02826 Comp & Benefits Admin	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
02829 Business Systems Spec	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02849 Training and Org Development Advisor	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02850 HR Technician	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
02854 HR Analyst	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02865 Comp & Benefits Advisor	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02866 Employee Relations Adv	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
02867 Talent Sourcing Spec	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02869 Employee Relations Mgr	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
02873 Asst Occ Hlth/Sfty Adm	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
02874 Employee Wellness Spec	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02886 HR Division Manager	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Community Service Series</b>											
02921 Land Bank Administrator	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
02923 Housing Rehab Spec	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
02925 Sr Housing Rehab Spec	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
02927 Pr Housng Rehab Spec	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
02935 Housing Relocat Officer	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02950 Housing Coordinator	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02963 Comm Resource Rep	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
02965 Sr Comm Resource Rep	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
02966 Comm Dev Special	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02967 Pr Comm Resoure Rep	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02971 Workforce Planner	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
02986 Economic Dev Pro Admin	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
02988 Econ Dev Specialist	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
02991 Econ Dev Analyst	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
02993 Economic Develop Mgr	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
<b>Planning Series</b>											
03033 Planning Tech	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
03034 Sr Planning Tech	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
03040 Historic Preservation Mgr	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
03062 Urban Designer	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03063 Sr. Urban Designer	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
03064 Landscape Architect	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
03075 Architect	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
03078 Chief Architect	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
03084 Planner	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03085 Project Planner	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03086 Sr Planner	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
03087 Urban Design Admin	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
03088 Chief Planner	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
03089 Pr Planner	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
03107 Civil Engineer	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
<b>Planning Series</b>											
03108 Licensed & Surveyor	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
03109 Sr Civil Engineer	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
03111 Chief Civil Engineer	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
03112 Natural Hazard Adm	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
<b>Traffic Engineering Series</b>											
03315 Transport Division Mgr	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
03316 Transport Design Mgr	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
03322 Traffic Strp Mach Op-Bh	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
03323 Traffic Strip Mach Crld	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
03325 Traffic Maint Worker	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
03327 Traffic Sign/Mark Supv	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
03329 Traffic Maint Supv	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
03332 Traffic Maint Supt-Bh	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
03333 Traffic Planning Tech	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
03334 Sr Traffic Planning Tech	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
03335 Traffic Analyst	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03343 Traffic Count Tech	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
03347 Traffic Signal Worker	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
03349 Traffic Signal Supv	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
03351 Traffic Control Tech	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
03352 Sr Traffic Control Tech	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
03354 Traffic Control Supt	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
03355 Traffic Control Supt	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
03378 Chief Traffic Operator	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
03394 Traffic Sys Engineer	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
03395 Sr Traffic Sys Engineer	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
<b>Sub-Pro Civil Engineering Series</b>											
03411 Engineer Aide	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
03412 Surveyor	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
03455 Sr Engineer Tech	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
03457 Pr Engineer Tech	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Sub-Pro Civil Engineering Series</b>											
03475 Surveying Party Chief	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03485 Engineer Inspector	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
03486 Sr Engineer Inspector	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
03487 Pr Engineer Const Insp	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03488 Pr Engineer Soil Eros Insp	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
<b>Draft Mapp Series</b>											
03525 Graphic Artist	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
03530 Graphic Designer	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
03580 Drafter	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
03583 Engineer Drafter	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
03584 Sr Engineer Drafter	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
03585 Engineer Drafter Supv	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
03595 Urban Design Drafter	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
<b>Miscellaneous Engineer Series</b>											
03610 Electronics Tech	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
03613 Commun Tech	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03615 Sr Commun Tech	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
03623 Telecommun Tech	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
03626 Sr Telecommun Tech	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
03673 Land Acquis Agent	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
03675 Sr Land Acquis Agent	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
03676 Chief Land Acquis Agent	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
03780 Storm Water Adm	33	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60
03781 Storm Water Specialist	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
<b>Recreation Series</b>											
04102 CrossPlex Marketing & Dev Mgr	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04103 CrossPlex Aquatics Mgr	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04104 CrossPlex Sports Event Mgr	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
<b>Recreation Series</b>											
04105 CrossPlex Venue & Ops Mgr	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
04132 Lifeguard	9	26395.20	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40
04133 Sr Lifeguard	11	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00
04134 Swim Pool Supervisor	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
04136 Sr Swim Pool Supv	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04137 Lifeguard-Seasonal	7	23940.80	25126.40	26395.20	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00
04138 Sr Lifeguard - Seasonal	9	26395.20	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40
04162 Recreation Leader	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
04163 Sr Recreation Leader	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
04164 Recreation Center Dir	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04165 Recreation Supervisor	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
04166 Recreation Supt	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
04167 Athletic Pro Coord	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04168 Rec/Aquatics Supv	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
04169 Exercise Physiologis	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
04173 Fitness Instructor	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
04177 Fitness Center Director	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
04179 Fitness Center Adm	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
04196 Dep Dir Parks & Rec - Ops	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
04199 Dir Parks & Rec	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40
<b>Museum Series</b>											
04319 Museum Tech	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
04321 Aircraft Mus Res Tech	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04327 Exhibit Design/Prep	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
04346 Museum Coordinator	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04350 Museum Ed Coord	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
04351 Art Edu Coordinator	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
04353 Museum Assistant	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
04356 Museum Conservator	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
04384 Museum Registrar	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Museum Series</b>											
04385 A/Museum Curator	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04387 Museum Curator	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04388 Museum Curator-So. Mus Flight	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04389 Sr Museum Curator	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
04390 Art Curator - Education	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04391 Art Curator - Collection	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04410 Event Set-Up Supv	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
04415 Event Manager	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04416 Sr. Event Manager	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
04425 Production Manager	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
04455 Mktg & Prom Mgr Boutwell	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
04458 Dir Boutwell Aud	36	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40
<b>Fire Series</b>											
05020 Emer Med Svcs Coord	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
05026 Fire Apparatus Oper	21F	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80
05031 Firefighter	19F	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60
05032 Firefighter Paramedics	21F	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80
05033 Fire Lieutenant	23F	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80	93828.80	98508.80
05034 Fire Captain	26F	72779.20	76419.20	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
05035 Fire Battalion Chief II	31F	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40
05044 Fire Prevention Insp III	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05046 Fire Protection Engineer	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
05050 Fire Prevention Insp I	19	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60
05051 Fire Prevention Insp II	21	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80
<b>Building Inspection Service Series</b>											
05220 Permit Coordinator	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
05224 Electrical Inspector	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05228 Chief Electrical Inspector	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
<b>Building Inspection Service Series</b>											
05234 Elevator Inspector	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05237 Chief Elevator Insp	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
05246 Plumbing/Gas/Mech In	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05248 Chief Plumb/Gas/Mech	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
05254 Bldg Insp	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05258 Chief Bldg Insp	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
05265 Plans Examiner	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
05266 Sr Plans Examiner	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
05270 Condemn/Demolit Insp	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05273 Chief Condem/Demo Coord	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
05298 Bldg Insp Svcs Mgr	31	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60
<b>Zoning Enforcement Series</b>											
05354 Zoning Insp	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
05356 Zoning Supervisor	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
05359 Zoning Admin	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
<b>Miscellaneous Inspection Series</b>											
05414 Street Lighting Insp	11	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00
05454 San/Ordin Insp	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
05456 Sr San/Ordin Insp	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
05457 Environ Code Enf Sup	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
05459 Environ Code Enf Mgr	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
05474 Weights/Measure Insp	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
05476 Chief Weights/Meas Insp	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
<b>Police Series</b>											
06031 Police Officer	19	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60
06033 Police Sergeant	23	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	81,057.60	85,092.80	89,356.80	93,828.80	98,508.80
06034 Police Lieutenant	26	72779.20	76419.20	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
06035 Police Captain	31	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Law Enforcement Support Series</b>											
06411 Bailiff Court Security	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
06421 Parking Enforcement Off	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
06423 Sr Park Enforcement Off	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
06425 Parking Enforcement Supt	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
06433 Animal Control Officer	14	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
06436 Animal Services Supt	20	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	81,057.60	85,092.80
06443 Photographic Lab Spec	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
06445 Photographic Lab Mgr	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
06451 Police Comm Rel Asst	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
06453 Police Comm Ex Worker	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
06454 Sr Pol Comm Svc Worker	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
06457 Property Control Clerk	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
06460 Bond Forfeit Invest	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
06467 Lat Fingerprint Examiner	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
06470 Lat Fingerprint Ex Supt	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
06471 Forensic Firearm Tech	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
06473 Forensic Scientist	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
06476 City Attorney Investigator	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
06478 Forensic Serv Manager	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
06482 Helicopter Pilot	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
06481 Helicopter Pilot Sworn	26	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
06483 PS Accrediation Mgr	25	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
06490 Corrections Officer	16	45136.00	46904.00	49254.40	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60
06490 Corrections Officer	16	45136.00	46904.00	49254.40	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60
06492 Corrections Supervisor	19	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60
06492 Corrections Supervisor	19	51729.60	54308.80	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60
06494 Sr Corrections Supt	21	57012.80	59862.40	62857.60	65998.40	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80
06495 Pr Corrections Supt	24	65998.40	69305.60	72779.20	76419.20	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
06497 Chief Jail Admin	29	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60
06497 Chief Jail Admin	29	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60
06551 Security Officer	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
<b>Law Enforcement Support Series</b>											
06553 Sr Security Officer	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
06554 Dir Museum Security	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
06555 Chief of Security	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
<b>Medical &amp; Public Health Series</b>											
07073 LPN	13	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60
07075 Staff Nurse	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
07079 Charge Nurse	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
07191 Drug Testing Aide	10	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80
07304 Water Poll Control Tech	20	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80
<b>Medical &amp; Public Health Series</b>											
07853 Health Info Svcs Tech	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
<b>Public Works Maintenance Series</b>											
08003 Driver/Messenger	10	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80
08013 Landfill Oper Attendant	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
08021 Herbicide Applicator	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08031 Truck Driver	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
08032 Heavy Equip Operator	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
08033 Refuse Truck Driver	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
08034 Construction Equip Oper	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
08035 Brush & Trash Supt	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
08045 Street Paving Supt	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
08063 Skilled Laborer	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
08064 Labor Supervisor	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08065 Construct Supervisor	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
08067 Public Works Supt	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08068 Sr Construction Supt	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08072 Asst Landfill Supervisor	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
08073 Landfill Supervisor	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08076 Landfill Manager	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
08080 Solid Waste Admin	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
<b>Mechanical &amp; Automotive Series</b>											
08111 Shop Helper	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
08123 Equip Svc Worker	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
08125 Equip Svc Writer	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
08133 Meter Technician	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08143 Stage Manager	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
08175 Tire Shop Supervisor	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
08178 Mobile Equip Manager	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
08180 Maint Mech Supervisor	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
08184 Maintenance Mechanic	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
08186 Fleet Operations Supt	27	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80
08191 Asst Auto Tech	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
08192 Auto Tech - Heavy Trk	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
08193 Auto Technician	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
08195 Auto/Hvy Equip Shop Supt	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08197 Fire Equip Shop Supt	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
08198 Auto Tech - Heavy Equip	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Parks Maintenance &amp; Administrative Series</b>											
08233 Plant Taxonomist	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08250 Turfgrass Supervisor	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
08255 Stadium Maint Supv	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
08265 Arborist	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08267 Sr Arborist	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
08269 Urban Forestry Supv	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08271 Urban Forester	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
08279 Botanical Gardens Dir	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
08281 Green House Worker	11	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00
08282 Gardener	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08283 Green House Gardener	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
08284 Hort Spec Grower	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
08286 Hort Dist Supervisor	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08287 Landscape Crewleader	20	45,136.00	47,382.40	49,753.60	52,249.60	54,849.60	57,595.20	60,486.40	63,502.40	66,684.80	70,012.80
<b>Parks Maintenance &amp; Administrative Series</b>											
08295 Hort Maint Supervisor	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08297 Hort Oper Manager	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
08298 Parks Maint Supt	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
<b>Waste Water Plant &amp; Sewer Series</b>											
08333 Sewer Video Specialist	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08353 WWTP Maint Worker	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
08354 Sr WWTP Maint Worker	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
<b>Skilled Trade Series</b>											
08513 Mason	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
08533 Carpenter	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08534 Cabinetmaker	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
08543 Plumber	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
08553 Hvac/Refrig Tech	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
08573 Painter	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
08574 Sign Technician	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
08575 Painter Supervisor	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
08593 Electrician	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
<b>Building Maintenance &amp; Service Admin Series</b>											
08611 Guard	10	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80
08623 Bldg Custodian	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
08625 Sr Bldg Custodian	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
08633 Maint Repair Worker	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
08635 Sr Maint Repair Worker	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
08647 Bldg Maint Supt	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
08648 Chief Bldg Maint	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
08652 Chief Const/Maint	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
08663 Equip/Struc Mech	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
08665 Bldg Equip Mt Supv	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
08691 Facilities & Events Mgr	34	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00
08696 Facilities Manager	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
<b>Public Works Administration Series</b>											
08777 Const & Maint Supt	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
08787 Highway District Supt	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
08797 Public Works Dist Supv	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
<b>Dietary &amp; Food Service Series</b>											
09035 Cook	10	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80
09040 Food Svc Specialist	14	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60
09057 Sr Food Svcs Supervisor	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
09059 Chief Food Services Supv	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Dietary &amp; Food Service Series</b>											
09086 Concession Supervisor	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
09176 HouseKeeping Supv	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
90003 Administrative Clerk	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
<b>Lib - Clerical &amp; Fiscal Series</b>											
90004 Accounting Assistant II	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
90005 Accountant	21	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20
90006 Lib-Admin Assistant I	10	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80
90007 Lib-Admin Assistant II	13	32,073.60	33,675.20	35,360.00	37,128.00	38,979.20	40,934.40	42,972.80	45,136.00	47,382.40	49,753.60
90008 Lib-Admin Assistant III	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
90012 HR Coordinator	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
90013 Personnel Officer	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
90014 HR Technician	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
90102 Library Assistant III	16	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20
90103 Library Assistant I	7	23940.80	25126.40	26395.20	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00
90105 Library Assistant II	10	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80
90108 Records Analyst II	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
90111 Webmaster	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
90112 Graphic Artist	19	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80
90113 Librarian I	22	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80
90115 Librarian II	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
90116 Personnel Analyst II	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
<b>Lib - Clerical &amp; Fiscal Series</b>											
90117 Librarian III	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
90118 Business Manager	25	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80
90119 Business Officer	30	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40
90123 PC Network Tech	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
90124 Ed/Training Coordinator	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
90126 Network Sys Admin I	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
<b>Lib - Maintenance &amp; Trade Series</b>											
90201 Driver/Messenger	8	25126.40	26395.20	27705.60	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20
90203 Library Courier	11	29099.20	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00
90211 Asst Bldg Supervisor	18	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40	63502.40
90213 Bldg Supt	24	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80
<b>Lib - Maintenance &amp; Trade Series</b>											
90216 Mt Repair Worker	17	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60	57595.20	60486.40
90217 Sr Security Officer	15	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40	49753.60	52249.60	54849.60
90218 Security Officer	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
90219 Stores Procurement Off	23	52249.60	54849.60	57595.20	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60
90220 Stores Clerk	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
90300 Project Manager	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
<b>Lib - Miscellaneous Series</b>											
90301 IMS Administrator I	29	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60
<b>Lib - Administrative Series</b>											
90403 Associate Dir	32	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40	108617.60	114046.40	119745.60	125736.00
90405 Library Dir	37	103438.40	108617.60	114046.40	119745.60	125736.00	132017.60	138632.00	145558.40	152838.40	160472.00
90406 Dir of Library Security	26	60486.40	63502.40	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80
90407 Comm Engagement Mgr	28	66684.80	70012.80	73507.20	77188.80	81057.60	85092.80	89356.80	93828.80	98508.80	103438.40
<b>Food Program Series</b>											
91950 Site Supervisor	500	15600.00	18844.80	31200.00							
91951 Monitor	510	22880.00	24481.60	33280.00							
91952 Bookkeeper	520	26312.00	33113.60	35880.00							
<b>Food Program Series</b>											
91953 Asst Admin	530	34216.00	34216.00	37966.24							
91954 Secretary	535	22880.00	24960.00	27040.00							
91955 Office Aide	540	20800.00	24481.60	24960.00							
91956 Administrator	545	60174.40	71687.20	83200.00							
<b>Unclassified Labor &amp; Admin Series</b>											
92705 Admin Intern	12	30555.20	32073.60	33675.20	35360.00	37128.00	38979.20	40934.40	42972.80	45136.00	47382.40
92751 Building Service Worker	133	32489.6	34091.2	35838.4	37606.4	39478.4					
92753 Laborer	134	32489.6	34091.2	35838.4	37606.4	39478.4					
92755 Refuse Collector	136	35838.4	37606.4	39478.4							
92757 Concession Helper	207	15881.22	25692.16	33957.25							
92759 Football Worker	209	1.00									



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>City Council Series</b>											
91000 Council Pres	300	17173.10	38184.85	59196.80							
91001 Council Member	301	14996.80	69992.00	119392.00							
91002 Council Administrator	344	110468.80	142979.20	206401.31							
91007 Chief Admin Assistant	311	75420.80	108363.42	193930.05							
91008 Council Assistant	312	49999.87	95596.80	152630.40							
91009 Council Assistant	313	43000.05	69804.80	118331.20							
91010 Council Assistant	314	48526.40	51688.00	84323.20							
91011 Council Assistant	315	32635.20	73528.00	127649.60							
91012 Council Assistant	316	54121.60	90604.80	164548.80							
91014 Council Assistant	318	46633.60	52728.00	91416.00							
91015 Council Assistant	319	38688.00	78124.80	140088.00							
91016 Council Assistant	320	35999.81	62982.40	109720.00							
91019 Committee Assistant	323	15209.79	40048.74	126777.87							
91020 Committee Assistant	323	15209.79	40048.74	126777.87							
91021 Committee Assistant	325	31200.00	60008.00	100214.40							
91022 Committee Assistant	325	31200.00	60008.00	100214.40							
<b>City Council Series</b>											
91023 Committee Assistant	327	15655.12	42128.53	127795.20							
91024 Committee Assistant	328	36982.40	71884.80	124155.20							
91025 Committee Assistant	329	22984.00	76232.00	132496.00							
91026 Committee Assistant	330	29999.84	82409.60	144726.40							
91027 Committee Assistant	331	48331.92	76876.80	104000.00							
91028 Committee Assistant	332	34652.80	81036.80	121243.20							
91029 Committee Assistant	333	40000.48	74110.40	112299.20							
91030 Committee Assistant	334	29999.84	62940.80	88483.20							
91031 Committee Assistant	335	31727.49	95596.80	131717.25							
91032 Committee Assistant	336	29120.00	59550.40	109366.40							
91033 Committee Assistant	337	15499.95	111592.00	156790.40							
91034 Committee Assistant	337	15499.95	111592.00	156790.40							
91035 Committee Assistant	339	24999.94	81848.00	119038.40							
91036 Committee Assistant	340	34999.95	87880.00	148179.20							
91037 Committee Assistant	341	55545.15	85259.20	114358.40							
91038 Committee Assistant	342	8299.20	61672.00	97864.00							
91039 Committee Assistant	343	36192.00	145288.00	166933.10							
91040 Committee Assistant	345	31200.00	45814.91	94151.82							
91041 Council Assistant	346	45073.60	60236.80	87360.00							
91042 Council Assistant	347	44999.97	81120.00	93600.00							
91043 Committee Assistant	348	16078.40	23371.92	94120.62							
91044 Council Assistant	349	31999.97	94407.66	125889.09							
91045 Council Assistant	350	28899.94	94407.66	125889.09							
91046 Committee Assistant	351	35385.58	45999.82	73352.86							
91047 Committee Assistant	352	27567.49	44219.34	62891.92							
91048 Committee Assistant	353	22924.51	42036.80	64128.48							
<b>Judicial-Appointed Series</b>											
97101 Presiding Judge	400	131310.40	156679.12	184852.10							
97201 Municipal Judge	401	119891.20	136510.40	157414.40							
97301 Special Judge	402	20904.00	142667.20	168449.22							
<b>Mayor &amp; Staff Series</b>											
93103 Mayor Admin Assistant	203	45440.30	104491.92	171239.12							
93105 Mayor Admin Assistant	205	73361.60	104491.92	171239.12							
93106 Mayor Admin Assistant	206	40010.88	104491.92	171239.12							
93107 Mayor Admin Assistant	240	70012.80	87880.00	168408.03							
93109 Mayor Admin Assistant	241	52552.03	83720.00	108139.20							
93111 Mayor Admin Assistant	211	48256.00	94499.18	198148.08							
93112 Mayor Admin Assistant	212	32500.00	72508.80	131527.76							
93114 Mayor Admin Assistant	214	64741.25	76668.80	128190.40							
93115 Mayor Admin Assistant	215	48373.10	98280.21	166926.24							
93116 Mayor Admin Assistant	216	120598.40	163508.80	166926.24							
93117 Mayor Admin Assistant	217	50679.62	135595.20	166926.24							
93119 Mayor Admin Assistant	219	39723.84	75554.96	143494.21							
93123 Mayor Admin Assistant	223	67329.60	121180.80	166891.92							
93125 Mayor Admin Assistant	225	46217.60	103334.40	166891.92							
93127 Mayor Admin Assistant	227	49999.87	103334.40	166891.92							
93129 Mayor Admin Assistant	229	42092.09	146133.10	166891.92							
93130 Mayor Admin Assistant	230	41999.98	94151.82	168449.01							
93133 Mayor Admin Assistant	221	55265.60	109096.00	159140.80							
93134 Mayor Admin Assistant	222	50044.80	135678.40	166891.92							
93139 Mayor Admin Assistant	239	49999.87	146764.80	168408.03							
93144 Mayor Admin Assistant	245	62920.00	97448.00	123052.80							
93145 Mayor Admin Assistant	246	38499.97	108648.80	168408.03							
93149 Mayor Admin Assistant	249	50252.80	60236.80	90376.00							
93153 Mayor Admin Assistant	253	26374.40	67038.40	112257.60							
93164 Mayor Admin Assistant	265	39429.10	67799.68	108650.05							
93165 Mayor Admin Assistant	266	41999.98	156852.80	168219.17							
93166 Mayor Admin Assistant	267	42500.02	156852.80	168219.17							
93167 Mayor Admin Assistant	268	49999.87	69804.80	118331.20							
93168 Mayor Admin Assistant	269	44999.97	47840.00	79593.07							
93169 Mayor Admin Assistant	260	37499.90	67558.40	129449.01							
93170 Mayor Admin Assistant	272	19256.64	93600.00	134999.90							
93172 Mayor Admin Assistant	274	44999.97	58240.00	95192.86							



# 2027 MAYOR'S PROPOSED OPERATING BUDGET

JOB CODE & TITLE	GRADE	Step Range									
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
<b>Mayor &amp; Staff Series</b>											
93174 Mayor Admin Assistant	276	52000.00	68382.08	146140.38							
93175 Mayor Admin Assistant	281	49999.87	72800.00	105890.10							
93201 Chief Of Staff	201	133610.05	154440.21	206479.10							
93203 Mayor Admin Assistant	255	89999.94	130936.00	152331.92							
93206 Chief Of Operations	231	143757.74	156491.92	204331.92							
93211 Mayor Admin Assistant	210	55931.20	100391.62	166313.47							
93225 Mayor Admin Assistant	220	19760.00	95420.00	166328.86							
93227 Mayor Admin Assistant	243	47028.80	63752.00	135994.98							
93500 Mayor Admin Assistant	282	83724.37	94276.62	114920.21							
93501 Mayor Admin Assistant	283	72853.66	89928.80	114999.04							
93502 Mayor Admin Assistant	284	29172.21	38184.85	59196.80							
93503 Mayor Admin Assistant	285	29172.21	38182.35	52418.70							
93504 Mayor Admin Assistant	286	31244.51	42089.01	62940.18							
93505 Mayor Admin Assistant	287	30201.81	40185.81	75412.69							
93506 Mayor Admin Assistant	288	31243.89	42184.90	62847.62							
93507 Mayor Admin Assistant	289	29172.21	38184.85	52418.70							
93508 Mayor Admin Assistant	290	31244.51	42089.84	58729.01							
93509 Mayor Admin Assistant	291	27529.22	38184.85	52732.37							
93510 Mayor Admin Assistant	292	40042.08	52489.22	71253.10							
93511 Mayor Admin Assistant	293	46312.03	94359.62	160711.82							
93521 Mayor	200	104551.62	135751.41	171239.12							
<b>Executive Exempt Series</b>											
94004 Dir Economic Develop	270	75749.86	108919.62	168382.45							
94016 Dep Dir of Human Comm Serv & Economic Development	800	94090.05	126101.66	168382.66							
94018 Dep Dir of Comm Devel Community Resources	432	83918.85	105360.94	152330.05							
94306 Dep Police Chief	676	130000.00	158828.80	171300.90							
94307 Dep Police Chief	677	130000.00	158828.80	171300.90							
94558 Mayor Admin Assistant	232	92053.10	138008.00	168449.01							
94623 Mun Court Admin	406	80392.00	80392.00	147639.86							
99100 Dir of Mobile Equipment	451	93803.42	122264.27	177291.50							
99104 Dep Dir Spec Projects	907	87817.60	125477.25	168382.66							
99104 Dep Dir of Spec Projects	907	87817.60	125477.25	168382.66							
99105 Dir Comm Development	625	102661.10	116168.00	177348.08							
99106 Dep Dir Housing Program	626	98592.00	160118.40	167228.88							
99110 Dir Public Works	900	117873.60	129700.90	184243.28							
99111 Dep Dir Public Works	901	87817.60	122772.42	168382.66							
99112 Asst Traffic Engineer	695	103902.66	150508.80	171300.90							
99114 Dir Human Resources	670	130603.20	158828.80	198279.12							
99115 Dir of Communications	280	104999.86	125327.49	156533.31							
99116 City Traffic Engineer	694	126880.00	158828.80	183532.75							
99117 City Attorney	665	150250.05	158828.80	206410.05							
99118 Asst City Attorney	666	119871.65	154472.86	168449.63							
99120 Director IMS	740	137675.20	150508.80	198359.62							
99121 Dir Of Finance	632	125611.20	136988.80	206599.12							
99122 Asst Dir Finance	633	110531.20	138020.90	185611.92							
99123 Asst Fire Chief	652	118684.80	154472.86	168449.63							
99124 Dep Fire Chief	652	118684.80	154472.86	168449.63							
99125 Fire Chief	650	91478.40	139588.80	198359.62							
99127 Dep Dir City Clerk	650	91478.40	139588.80	198359.62							
99128 City Clerk	600	110531.20	116396.80	187691.92							
99129 Dep Dir of PEP	643	98292.48	152256.00	167228.88							
<b>Executive Exempt Series</b>											
99131 Dir Plan/Engineer	640	150758.40	166933.10	178169.06							
99132 Dep Dir Plan/Eng Designer	642	108901.10	152256.00	167228.88							
99133 Dep Dir Engineer	641	108430.40	142611.46	167228.88							
99135 Asst Fire Chief	654	93433.60	150436.00	168449.63							
99138 Dir Antebellum Home	430	58281.60	106828.80	167756.58							
99139 Director of Crossplex	431	78499.82	104551.82	156552.03							
99140 Dir Sloss Furnace	690	79999.92	150508.80	171300.90							
99141 Dep Dir IMS-Ops	742	97926.40	150280.00	168382.66							
99143 Dep Dir IMS-Tele	743	97947.20	152373.10	168382.66							
99145 Dir of Div of Youth Serv	910	52491.92	94091.92	171239.12							
99146 Dep Dir Div of Youth Serv	911	48368.53	89931.92	162773.10							
99176 Dep Mobile Equip Mgr	450	90376.00	124488.00	168264.72							
99195 Dep Police Chief	676	130000.00	158828.80	171300.90							
99197 Police Chief	675	132683.20	158828.80	202251.92							
99421 Dep Dir Human Resources	671	92000.06	158828.80	171300.90							
99431 Chief Strategy Officer	277	133610.05	158839.62	204519.12							
99432 Intergovern Affairs Dir	278	83728.11	104533.10	125327.49							
99433 Public Info Officer	279	94137.06	110731.92	135727.49							