



**City of
Birmingham**
PUTTING PEOPLE FIRST



2026

Mayor's Proposed Operating Budget

Fiscal Year July 1, 2025 - June 30, 2026



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 01, 2023

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, 2023. In order 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

DARRELL O'QUINN, PRESIDENT, DISTRICT 5

WARDINE ALEXANDER, PRESIDENT PRO TEMPORE, DISTRICT 7

CLINTON P. WOODS, DISTRICT 1

HUNTER WILLIAMS, DISTRICT 2

VALERIE A. ABBOTT, DISTRICT 3

J.T. MOORE, DISTRICT 4

CRYSTAL N. SMITHERMAN, DISTRICT 6

CAROL CLARKE, DISTRICT 8

LATONYA TATE, DISTRICT 9

DEPARTMENT HEADS

AUDITORIUM	Alicia Johnson-Williams, Director
CAPITAL PROJECTS	Denise Bell, Director
CITY CLERK	Lee Frazier, City Clerk
CITY COUNCIL	Cheryl A. Kidd, Council Administrator
COMMUNICATION	Jim St. John, Director
COMMUNITY DEVELOPMENT	Dr. Meghan Venable-Thomas, Director
CROSSPLEX AT STATE FAIRGROUNDS	Christy Mixon, Director
DIVISION OF YOUTH SERVICES	Galvin Billups, Director
EQUIPMENT MANAGEMENT	Cedric Roberts, Director
FINANCE	Diana L. Bolden, Chief Financial Officer
FIRE	Cory Moon, Chief
HUMAN RESOURCES	Jamilah Woods, Chief Human Resources Officer
INFORMATION MANAGEMENT SERVICES	Darryl Burroughs, Chief Information Officer
INNOVATION AND ECONOMIC OPPORTUNITY	Cornell Wesley, Director
MAYOR'S OFFICE	Cedric Sparks, Chief of Staff Chaz Mitchell, Chief of Operations
MUNICIPAL COURT	Andra Sparks, Presiding Judge
OFFICE OF THE CITY ATTORNEY	Nicole King, City Attorney
PLANNING, ENGINEERING AND PERMITTING.....	Katrina Thomas, Director
POLICE	Michael Pickett, Chief
PUBLIC WORKS	Josh Yates, Director
TRANSPORTATION	James Fowler, Director

BOARD DIRECTORS

ARLINGTON.....	Toby Richards, Director
LIBRARY	Janine Langston, Executive 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



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City of Birmingham

710 North 20th Street
Birmingham, AL 35203

Office of the Mayor

May 20, 2025

Dear Residents, City Councilors, and Employees.

As a city, we are strongest when we collaborate for the good of the people and the future of our communities. Currently, our city is experiencing an unprecedented time of investment. Nearly 200 projects funded through the \$141 million federal American Rescue Plan Act (ARPA) are underway in every district of our city. Through the shared priorities of my administration and the Birmingham City Council, and with input from our residents, these projects support revitalization, public safety, education, infrastructure, and so much more. We are also at work related to the \$50 million CHOICE Neighborhoods Implementation grant targeting transformative change in Smithfield, College Hills, and Graymont. Additionally, projects such as the Civil Rights Crossroads and the Birmingham Career Accelerator Recompete Plan to connect residents in North Birmingham with job opportunities offer a chance to reimagine our future. We have worked closely together and with private partners to arrive at this promising moment in the life of our city.

The proposed \$591 million operating budget for Fiscal Year 2026 builds on our collaboration and harnesses this current momentum to support our shared priorities of neighborhood revitalization, public safety, and investment in our youth.

Ensuring that investments in neighborhood revitalization are seen and felt by our residents and small businesses remains our priority. We have heard the call for investment in our streets and we have answered. My proposed \$15 million for street paving in the upcoming budget represents a total investment of more than \$100 million for streets since 2018. With continued investment in sidewalks and traffic calming, while increasing funds for blight reduction through weed abatement and demolition, this budget will represent another overall increase in neighborhood revitalization funding.

We have seen success in our efforts to support education and opportunity for our youth. That commitment will not change. Funding for proven initiatives like Birmingham Promise, mental health support for Birmingham City Schools, and programs in early childhood education, financial literacy, and conflict resolution will continue. We will increase funding at Birmingham Parks and Recreation to enhance the Safe Havens initiative and launch new programming.

As a city, approval last October of a \$15.8 million police recruitment and retention plan has already shown positive results. Interest in joining the police department is dramatically up and the plan remains active as we move into a new fiscal year. To enhance our current investments, the city's funding under this proposal would add \$1 million to our vehicle budget to support the police department's fleet. The city will double the funding for re-entry efforts in juvenile justice through the RESTORE program and provide \$1.5 million in continued investment for ongoing community violence intervention programs.

In the last year, the city launched the HEART program to provide support and resources to individuals experiencing homelessness. As we move closer to the launch of the Home for All safe sleep program this year, I am pleased to announce a \$1.5 million investment in additional funding to implement strategies addressing the challenge of homelessness in our city.

Our city is only as strong as the people who serve it. This budget reflects continued support for our employees with a 1% COLA and continued funding of merit or longevity pay for eligible employees. In addition, the city will continue to cover increases in healthcare coverage ensuring those costs are not passed onto our employees. We remain fully committed to a healthy pension system for our current and future retirees and will fund the program based on the guidelines set out by the actuary.

As you review this document, please know the proposed budget is based on continuing the collaboration we have established to support our shared values. I encourage each of you to join me in supporting this budget plan for the good of the people.

In service to our city,

A handwritten signature in black ink, appearing to read "R. Woodfin", written over a horizontal line.

Randall L. Woodfin
Mayor of Birmingham

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

INTRODUCTION

HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the approved budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2025. 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 2025 - 2026 fiscal year.

--The **Introduction** section contains general information and statistics about the City of Birmingham. An organizational chart of city government is included as well as 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** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2024; budgeted amounts for the current fiscal year which ends June 30, 2025 and budgeted amounts for the upcoming 2026 fiscal year.

--The **General Fund Revenues** section lists the detail for actual, estimated and projected revenues according to revenue type for fiscal years 2024, 2025 and 2026.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts of fiscal years 2024, 2025 and 2026.

--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 2024, and 2025 and proposed for fiscal year 2026 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 are summarized in this section by status (i.e., classified, elected, appointed and unclassified).



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

--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.

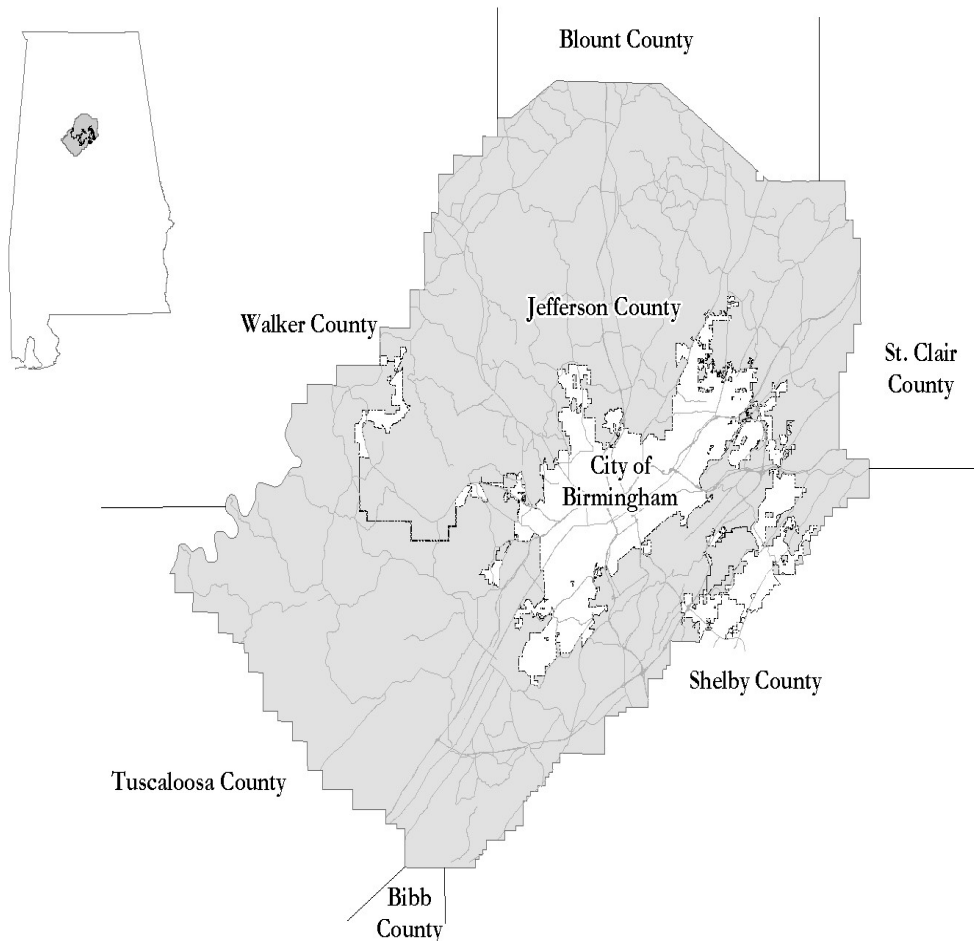
--The **Appendices** includes a Glossary of Key Terms, list of Commonly Used Acronyms, and the fiscal year 2026 Classification and Pay Plan.

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>.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 196,644 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.





MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 \$591 million for fiscal year 2026.
METROPOLITAN POPULATION:	1,114,262
BIRMINGHAM POPULATION:	196,644
CULTURAL DENSITY (Birmingham):	African-American: 67.1% White: 25.6% Other: 7.3%
MEDIAN 2024 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham):	\$44,376
2024 PER CAPITA PERSONAL INCOME (MSA):	\$31,616
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 University of Alabama at Birmingham U.S. Government Regions Bank American Cast Iron Pipe Company Compass Bank Spire (formerly Alabama Gas Corporation) Water Works & Sewer Board of Birmingham AmerisourceBergen Drug Corporation Ascension Health Shared Services LLC (St Vincent's)



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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: 8.0
Utilities: 6.5
Telecommunications: 4.5
Financial Activities: 4.2
Professional and Business Services: 7.2
Educational and Health Services: 11.4
Other Services: 4.3
Government: 20.1

RESTAURANTS:

There are more than 500 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 opened 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 on-going 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 19th and 20th 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 UAB Blazers football team and USFL Birmingham Stallions. This multi-purpose stadium hosts many events from sports to concerts.

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

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 that 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 mountainside picnic, weddings, receptions and concerts. The facility continues to lure visitors and residents of the city year-round.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

Education:

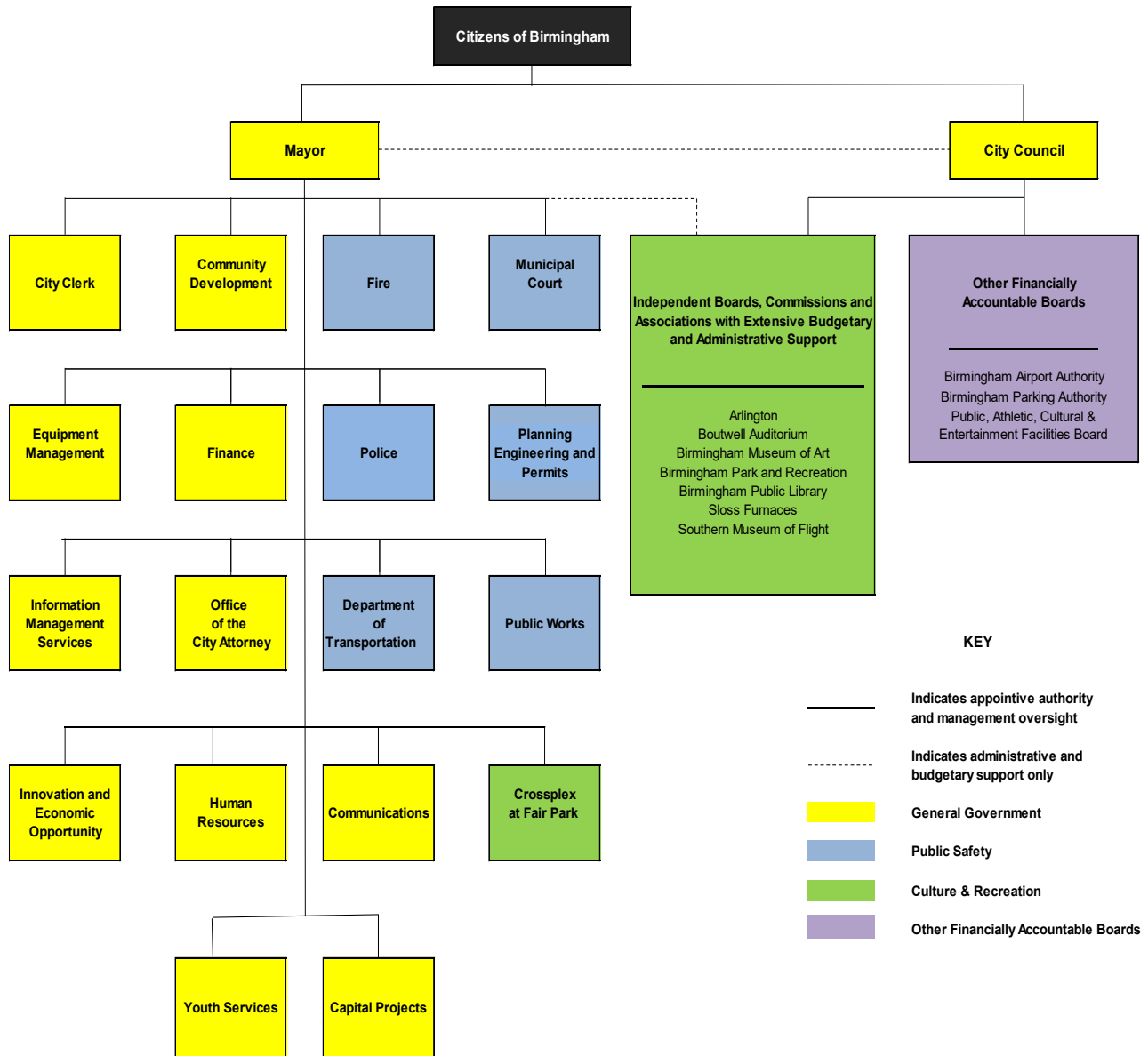
The citizens of Birmingham elect members to the Birmingham Board of Education which operates all City schools. School funding comes from local Ad Valorem taxes and from state and federal funds. The City assists the Board of Education in borrowing for capital purposes.

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 an exhibition hall.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

City of Birmingham, Alabama Organization Chart



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 a 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 2023, the Boutwell hosted several events for the World Games including Sumo Wrestling and Kickboxing. The CrossPlex at Fair Park, 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 2023, the CrossPlex hosted several events for the 2022 World Games including swimming games, Wheelchair Rugby and Inline Hockey.

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 2024.

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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 734 personnel. The department has its own training school for new employees and for 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 874 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 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

Human Resources Department

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

Museum of Art, Alington 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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

VISION 2025

I. Reimagining Public Safety in Birmingham

Vision 2025 reimagines public safety in Birmingham by reaffirming our focus on violent crime and undertaking the reform measures that will help to ensure that our public safety agencies are transparent. We will continue to build on our efforts to support our police operations, modernize our fire rescue and emergency response capabilities, and think and act holistically about the root causes of violent crime through our public health-centered PEACE strategy and operate our courts in manner that prioritizes restorative justice and diversion over incarceration.

II. Leading Birmingham to a Full Recovery from COVID-19

Vision 2025 articulates a public health strategy geared to vaccinating as many Birmingham residents as possible and fully preparing Birmingham for future public health crises.

III. Investing in Birmingham's Children

Vision 2025 creates a framework for deepening our commitment to children and the people who care for them by identifying public and private resources to pursue innovative ways to expand the support ecosystem so every child born in Birmingham can thrive and reach their full potential.

IV. Honoring and Elevating Birmingham's History

Vision 2025 sets forth a path for the City of Birmingham to develop a comprehensive preservation and elevation strategy of the institutions and places that affirm Birmingham's rightful place as the cradle of the Civil Rights Movement.

V. Strengthening Birmingham's Public Health Infrastructure and Charting a Path for a Post-COVID Recovery

Vision 2025 establishes a comprehensive public health vision for the future of Birmingham to tackle the challenge of food deserts by bringing more healthy food options and seeking out regional and national grocery partners. Initiating and maintaining a City-led public information campaign about the safety and efficacy of COVID-19 vaccines.

VI. Making Birmingham a Destination City

Vision 2025 reaffirms our commitment to making Birmingham a destination city for tourists and visitors and expanding the cultural and entertainment offerings for our residents.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

VII. Supporting Birmingham's Small Businesses

Vision 2025 charts a path for fueling the post-COVID recovery for Birmingham's small businesses and the long-term growth and development of Birmingham's minority-owned businesses.

VIII. Keeping our Promises to our Retirees and Employees

Vision 2025 upholds our promise to honor the professionalism and commitment of Birmingham City employees and retirees and reward experienced public servants for their commitment to moving Birmingham forward.

IX. Ensuring Birmingham's Long-Term Affordability

Vision 2025 boosts our commitment to building an affordable Birmingham that families deserve by ramping up our commitment to affordable housing while being intentional about mitigating displacement and gentrification.

X. Creating a More Mobile Birmingham

Vision 2025 builds on efforts to foster a more mobile Birmingham by modernizing roads and bridges, and pursuing smart transit development and partnerships that make roads safer, commutes less hectic, and better connects residents and local businesses with the rest of the region.

XI. Securing Birmingham's Finances

Vision 2025 fulfills our fiscal responsibility to Birmingham taxpayers by ensuring that Birmingham's financial standing -- our credit rating, our cash reserves, our cost structure, our pension obligations, and our revenue drivers -- is in the best shape possible.

XII. Building on our Progress Investing in all of Birmingham's Neighborhoods

Vision 2025 builds on our first-term progress by expanding on our neighborhood investment and stabilization efforts where we seek to make every Birmingham neighborhood a neighborhood of choice.

XIII. Continuing to Build a Fairer, More Equitable, and Inclusive Birmingham

Vision 2025 preserves the rich diversity of Birmingham by ensuring that our community remains fair, accessible, affordable, and welcoming for all residents.

XIV. Creating More High-Quality Jobs for Birmingham Residents

Vision 2025 promotes the dignity of work through efforts to close the skills gap and offering pathways for Birmingham youth, returning residents, residents with disabilities, and aspiring entrepreneurs to grow our local economy.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2025-2026 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 so as to allow the City to be good stewards 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 in a timely manner and aggressively pursue collection of all past due receivables of any type.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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 allows 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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

9. New debt will be issued at interest rates that are consistent with the City's bond rating.

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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

REVENUES	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
Property Taxes	\$39,389,194	\$39,389,194	\$39,389,194
Business Taxes	450,212,340	447,449,394	448,100,715
Permits	14,204,266	13,917,739	13,917,739
Fines & Fees	920,446	921,753	921,753
Intergovernmental	19,856,053	16,895,951	16,895,951
Charges for Services	18,477,425	19,808,111	19,807,611
Other Operating Revenue	37,415,365	43,578,080	52,245,828
Total Revenue	\$580,475,090	\$581,960,221	\$591,278,791

APPROPRIATIONS	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
City Departments	\$420,549,831	\$503,877,261	\$520,259,807
Non Departmental	42,323,474	27,985,532	2,608,404
Required	6,988,528	7,373,937	7,215,681
Contractual	1,358,779	1,560,637	1,718,986
Education	3,000,000	3,000,000	3,000,000
Transportation	16,783,352	16,716,648	16,800,000
Youth Programs	337,657	334,104	419,104
Economic Services	521,500	521,500	622,500
Social Services	50,000	50,000	300,000
City Owned Facilities	3,565,458	3,815,434	3,354,000
Other Services	253,951	395,651	3,427,901
Redevelopment/Infrastructure Incentives	5,235,033	10,662,839	8,895,891
Debt Service	23,242,620	27,310,357	22,656,517
Total Expenditures	\$524,210,182	\$603,603,900	\$591,278,791

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
<u>Property Taxes</u>				
410-001	Real Property	\$33,731,688	\$33,731,688	\$33,731,688
410-002	Personal Property	3,427,919	3,427,919	3,427,919
410-004	Land Sales	156,776	156,776	156,776
410-006	Library Share	2,072,811	2,072,811	2,072,811
Total Property Taxes		\$39,389,194	\$39,389,194	\$39,389,194
<u>Business Taxes</u>				
415-001	Sales Tax	\$156,337,449	\$156,212,374	\$156,808,808
415-011	Use Tax	64,680,458	64,667,830	64,667,830
417-001	Occupational License	121,283,412	121,281,486	121,281,486
420-001	General Business Licenses	72,157,934	71,000,560	71,000,560
420-002	Public Utilities Tax	21,107,613	18,700,552	18,700,552
420-003	Beer Wholesale Tax	375	1,500	1,500
420-004	Beer Retail Tax	958	19,600	19,600
420-005	Liquor Tax	2,260,738	2,499,665	2,499,665
420-006	Liquor & Wine Tax	11,436	147,612	147,612
420-007	Table Wine Tax	187,715	210,575	210,575
420-015	Dance Permits	26,875	30,400	30,400
422-001	Lease or Rental Tax	7,322,012	7,197,794	7,197,794
423-001	Lodging Tax	4,835,366	5,479,446	5,534,333
Total Business Taxes		\$450,212,340	\$447,449,394	\$448,100,715
<u>Permits</u>				
430-001	Building Permits	\$11,225,098	\$10,938,572	\$10,938,572
430-002	Electrical Inspection Fees	1,056,042	1,056,042	1,056,042
430-005	Plumbing Permits	263,573	263,573	263,573
430-006	Gas Permits	104,143	104,143	104,143
430-009	Excavation Permits	603,660	603,660	603,660

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
430-010	Clearing & Earthwork Permits	190,032	190,032	190,032
430-012	Billboard Permits	38,355	38,355	38,355
430-013	Mechanical Permits	470,081	470,081	470,081
430-015	Civil Construction Permits	59,159	59,159	59,159
430-016	Demolition Permits	51,160	51,160	51,160
430-017	Curb Cut Permit	4,050	4,050	4,050
430-018	Excavation Permit-Private	6,900	6,900	6,900
430-020	Garage Sale Permit	525	525	525
430-022	Motor Fuel Dispenser Permit	7,869	7,869	7,869
430-023	Special Use Permit	6,625	6,625	6,625
430-024	Trade Licensing	33,010	33,010	33,010
430-026	After Hours Inspection Fees	28,610	28,610	28,610
430-050	Bingo Application Fees	500	500	500
430-052	Food Truck/Push Cart Permit Fees	490	490	490
430-054	Floodplain Permits	11,075	11,075	11,075
430-055	Plan Review Fee	13,092	13,092	13,092
430-056	Barricade Fee	3,800	3,800	3,800
430-099	Other Permits	26,416	26,416	26,416
Total Permits		\$14,204,266	\$13,917,739	\$13,917,739
<u>Fines & Fees</u>				
438-001	Municipal Court Fines	\$547,596	\$547,596	\$547,596
438-003	Traffic Citations	181,843	181,843	181,843
438-004	Partial Payments	(1,307)	0	0
438-006	Technology Fee	35	35	35
438-011	CRO Drug Testing Fee	37,790	37,790	37,790
438-012	CRO Rescheduling Fees	580	580	580
438-050	Defensive Driving School Fees	21,747	21,747	21,747
438-051	DWI Fines	72,843	72,843	72,843
438-052	Defendant's Req Fees for Ed Class	21,702	21,702	21,702
438-053	Project Renew	7,654	7,654	7,654

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
438-099	Other Miscellaneous Fees	25,367	25,367	25,367
439-001	Library Fines	4,446	4,446	4,446
440-001	False Alarm Fines	150	150	150
Total Fines & Fees		\$920,446	\$921,753	\$921,753
<u>Intergovernmental</u>				
446-001	State Bank Excise Tax	\$7,706,101	\$4,640,287	\$4,640,287
446-002	State Motor Vehicle License	704,104	704,104	704,104
446-003	State Share of State Liquor Profits	293,685	293,685	293,685
446-007	State Table Wine Tax	720	720	720
446-008	State Int. Reg. Plan Registration Fees	171,335	171,335	171,335
446-009	State Liquor Stores Sales Tax	0	105,712	105,712
446-010	State Oil Production Privilege Tax	8,016	8,016	8,016
446-015	State Business Privilege Tax	3,038,445	3,038,445	3,038,445
447-001	Local County Gasoline Tax	1,391,059	1,391,059	1,391,059
447-002	Local County Tobacco Tax	94,312	94,312	94,312
447-004	Local County Road Tax	3,669,853	3,669,853	3,669,853
447-006	Local Statewide Uniform Beer Tax	867,879	867,879	867,879
447-007	Local Sales Tax on Sale of Used Cars	1,910,544	1,910,544	1,910,544
Total Intergovernmental		\$19,856,053	\$16,895,951	\$16,895,951

CHARGES FOR SERVICES

Charges for Services - Public Service

438-025	Parking Lot Fees	\$21,702	\$21,702	\$21,702
450-001	Accident and Offense Reports	192,100	191,820	191,820
450-002	Auto Storage	647,008	647,008	647,008
450-005	Court Ordered Restoration	637	637	637
450-008	E911 Cost Reimbursement	2,883,711	1,770,194	1,770,194
450-012	Advanced Life Support Transports	9,092,128	8,991,165	8,991,165
450-014	Housing Authority Reimbursement	1,184,782	1,184,782	1,184,782

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
450-018 Fire Hydrant Rental	12,575	12,575	12,575
450-019 Fire Permits & Inspections	68,997	68,997	68,997
450-020 After Hours Fire Inspection Fees	39,100	39,100	39,100
450-021 Fire Department Report Fees	7,471	7,471	7,471
450-022 CPNC Inspection/Licenses Fees	9,145	9,145	9,145
450-030 Parking Meters	528,612	528,612	528,612
450-035 Fire C.A.R.E.S	56,330	56,330	56,330
450-099 Public Safety	96,050	96,050	96,050
Total Charges for Services - Public Services	\$14,840,348	\$13,625,588	\$13,625,588
<u>Charges for Services - Streets/Environmental</u>			
451-009 Weed Control Fees	\$346,799	\$346,799	\$346,799
451-011 Garbage Special Services	103,240	103,240	103,240
451-015 Landfill Charges	494,739	494,739	494,739
451-020 Scrap Metal Recycling	29,091	29,091	29,091
451-099 Environment Other Charges-Street & Environ	(549)	0	0
Total Charges for Services - Streets/Environmental	\$973,320	\$973,869	\$973,869
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$108,618	\$106,620	\$106,620
452-002 Concessions	27,804	27,654	27,654
452-003 Parking Fees	357,551	357,551	357,551
452-004 Rent	981,766	982,266	981,766
452-007 Gift Shop	45,302	45,302	45,302
452-008 Lunches	28,719	28,719	28,719
452-016 Concession Rev from Crossplex	189,742	189,742	189,742
452-017 Parking Fees-Magic City Classic	50,492	44,405	44,405
452-018 Parking Fees-MagCityClass/T	55,515	55,515	55,515
452-031 Rental Rev from Arena	194,899	194,899	194,899
452-032 Rental Rev from Multi Purpose Room	11,342	2,875	2,875

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
452-033 Rental Rev from Retail	7,905	7,905	7,905
452-055 Shields School Conference Center	14,591	14,591	14,591
452-099 Other Charges-Culture & Rec	86,753	86,753	86,753
Total Charges for Services - Recreation	\$2,160,996	\$2,144,797	\$2,144,297
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$247,527	\$30,304	\$30,304
453-002 Zoning Fees	23,375	12,600	12,600
453-008 Parking Authority	138,909	1,996,011	1,996,011
453-010 Franchise Fees	51,825	977,802	977,802
453-012 Zoning Board Adjustments	41,125	47,140	47,140
Total Charges for Services - General Government	\$502,761	\$3,063,857	\$3,063,857
Total Charges for Services	\$18,477,425	\$19,808,111	\$19,807,611
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$12,635,295	\$9,611,844	\$9,611,844
475-001 Rent on City Facilities	913,134	688,954	688,954
475-003 Snack Bar Rental	1,697	2,504	2,504
475-010 Negro League Baseball Museum	3,580	0	0
476-001 Sale of Equipment	159,711	71,067	71,067
476-002 Sale of Property	8,335,426	2,260,189	2,260,189
476-003 Sales of Cap Assets RISE-Direct Cash Incentive 4'	229,937	65,901	94,898
476-004 Sales of Cap Assets RISE-Revolving Loan 3%	153,702	49,426	71,174
478-003 Airport Expense Reimbursements	4,314,174	4,928,614	4,928,614
478-025 Adjust.of Prior Yrs Encumbrances	(1,069)	0	0
478-027 Commission on Toll Phones	14,075	16,101	16,101
478-028 Commission on Commissary Sales	1,862	1,961	1,961
478-036 Expense Reimbursement	100,156	281,569	281,569
478-038 Damage to City Property	8,977	3,958	3,958

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
478-044	Race Track - City Distribution	0	40,327	40,327
478-047	Credit Card Convenience Fees	2,566	9,056	9,056
478-048	Purchasing Card Rebate	7,606	6,119	6,119
478-060	Inventory Adjustments	(568,570)	41,101	41,101
478-093	Cell Tower Lease	29,983	42,160	42,160
478-095	Revenue Pilot	971,532	1,627,960	1,627,960
478-099	Other Miscellaneous Revenue	4,897,130	252,955	262,117
478-999	Budget Control	(5)	17,500,822	11,169,292
490-003	Transfers In Transfer from Debt Reserve	0	0	14,994,509
490-031	Tfrs In from Neighborhood Allocations	0	250	0
490-105	Transfer In from Birmingham Fund	5,204,467	6,075,241	6,020,354
Total Other Operating Income		\$37,415,365	\$43,578,080	\$52,245,828
TOTAL REVENUE		\$580,475,090	\$581,960,221	\$591,278,791

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
City Departments				
General Government				
003	Innovation and Economic Opportunity	\$3,547,912	\$4,518,129	\$5,532,929
004	Communications	7,375,917	8,459,379	8,830,510
007	City Clerk	1,278,481	1,677,415	2,258,584
010	City Council	5,059,739	6,034,464	6,383,728
013	Community Development	1,651,922	2,197,931	3,226,069
019	Finance	16,418,301	21,940,357	24,689,894
028	Office of The City Attorney	8,145,986	10,662,709	10,856,610
031	Mayor's Office	8,821,787	11,014,145	11,408,282
034	Equipment Management	15,802,337	24,063,592	20,870,998
037	Information Management Services	20,834,464	34,832,567	36,008,107
042	Human Resources	11,292,278	12,259,807	12,818,743
061	Youth Services	2,592,373	2,890,560	3,859,039
Total General Government		\$102,821,497	\$140,551,055	\$146,743,493
Public Safety				
016	Planning, Engineering & Permits	\$11,963,163	\$16,182,352	\$14,511,480
022	Fire	88,777,919	92,978,549	97,123,464
043	Police	109,479,091	124,874,173	128,588,116
046	Municipal Court	7,322,598	8,929,345	8,954,122
049	Public Works	39,075,052	46,684,212	46,960,115
052	Department of Transportation	12,743,153	13,670,094	13,773,343
060	Capital Projects	3,436,010	7,398,481	7,335,146
Total Public Safety		\$272,796,986	\$310,717,206	\$317,245,786
Culture & Recreation				
001	Auditorium	\$1,716,795	\$1,796,508	\$1,829,846
002	Crossplex at Fair Park	3,619,457	3,901,706	4,133,805
074	Arlington	482,076	566,863	605,517
077	Library	14,050,619	15,837,685	16,398,462
080	Museum of Art	3,152,301	3,577,720	3,643,734
083	Parks and Recreation	20,460,663	25,293,948	27,947,957
085	Southern Museum of Flight	920,856	1,043,498	1,077,125
088	Sloss Furnaces	528,581	591,072	634,082
Total Culture & Recreation		\$44,931,349	\$52,609,000	\$56,270,528
Total City Departments		\$420,549,831	\$503,877,261	\$520,259,807

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
<u>Non Departmental</u>			
500-997 Salaries and Wages Wages Initiative	\$0	(\$25,157,490)	(\$25,452,585)
502-000 FICA & Medicare Fica & Medicare	52,637	0	0
504-000 Longevity	1,055,100	1,033,250	1,030,375
505-001 Fringe Cost Retirement & Relief	119,853	0	0
505-002 Pensions - Fringe Cost Firemen & Policemen	(728,122)	0	0
506-002 Pensioners Health Insurance	5,098,142	5,122,684	5,949,131
506-025 Pensioners Health Insurance Shortfall	15,445	0	0
507-002 Employee Parking	794,487	765,346	625,000
507-080 Unemployment Compensation	0	250,000	250,000
511-004 R & M Buildings Electrical	(11)	0	0
516-002 Fleet Expenses Oil	55	0	0
527-004 Bank Custodial Services	76,529	66,000	66,000
527-010 Commission Expenses	0	13,200	13,200
527-041 Legislative Expense	350,500	530,000	530,000
527-050 Professional Fees Other Professional Svs	96	0	0
527-092 Professional Fees Trane	609,256	574,283	574,283
534-037 Lodging Tax Expense	1,602,616	1,550,000	1,550,000
534-068 Stormwater Fees	75,525	75,000	75,000
542-001 Council Projects-District 1	97,570	100,000	100,000
542-001 Council Projects-District 2	82,903	87,278	100,000
542-001 Council Projects-District 3	48,498	69,999	100,000
542-001 Council Projects-District 4	99,789	100,000	100,000
542-001 Council Projects-District 5	128,209	91,500	100,000
542-001 Council Projects-District 6	64,768	98,000	100,000
542-001 Council Projects-District 7	100,000	100,000	100,000
542-001 Council Projects-District 8	98,761	100,000	100,000
542-001 Council Projects-District 9	97,996	100,000	100,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
800-031 Trfrs Out Neighborhood Fund	198,000	246,723	198,000
800-035 Trfrs Out Misc Grant Fund	5,000,000	0	0
800-036 Trfrs Out Grant Match Fund	0	339,491	0
800-102 Trfrs Out Transfer to Capital Improv ¹	10,750,000	9,821,718	9,500,000
800-103 Trfrs Out Transfer to Neighborhood Revit ²	15,934,872	31,408,550	6,300,000
800-143 Trfrs to Land Bank Authority Fund ³	500,000	500,000	500,000
Total Non Departmental	\$42,323,474	\$27,985,532	\$2,608,404

Required

96001 Oak Hill Memorial Cemetery	\$201,297	\$201,297	\$226,297
96002 Jefferson County Civil Defense	264,443	365,845	365,845
96005 Regional Planning Comm of B'ham	121,443	128,403	128,403
96006 Jefferson Cnty Brd Equalization	71,194	66,192	72,936
96007 Jefferson Cnty Personnel Board	3,220,602	3,500,000	3,300,000
96010 Greenwood Cemetery	105,000	105,000	115,000
96011 Planning & Zoning Commission	4,550	7,200	7,200
96014 BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
Total Required	\$6,988,528	\$7,373,937	\$7,215,681

Contractual

96101 Animal Control	\$307,796	\$400,000	\$400,000
96103 Housing for Mentally Ill	50,000	75,000	75,000
96108 National League of Cities	13,400	14,671	14,244
96109 U.S. Conference of Mayors	12,242	13,466	12,242
96111 Southwestern Athletic Conference	150,000	0	0
96114 Vulcan Park Foundation	525,000	525,000	650,000
96115 SWAC/MEAC Challenge	50,000	0	0

¹See page 159 for details for Capital Improvements.

²See page 160 for details for Neighborhood Revitalization.

³See page 162 for details for Land Bank Authority Fund.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
96413	High School Basketball Champion	200,000	245,000	280,000
96434	AL High Sch Athletic Assoc AHSAA	48,765	162,500	162,500
96774	AHSAA-Wrestling	1,576	125,000	125,000
Total Contractual		\$1,358,779	\$1,560,637	\$1,718,986
<u>Education</u>				
96214	Board of Education - Other	\$1,000,000	\$1,000,000	\$1,000,000
96216	Bham Promise Educational Initiative	2,000,000	2,000,000	2,000,000
Total Education		\$3,000,000	\$3,000,000	\$3,000,000
<u>Transportation</u>				
96301	B'ham Transit Authority	\$11,000,000	\$11,000,000	\$11,000,000
96313	Birmingham on Demand (VIA)	2,533,352	2,466,648	2,500,000
96315	Clas Tran	250,000	250,000	300,000
96316	Bus Rapid Transit (BRT)	3,000,000	3,000,000	3,000,000
Total Transportation		\$16,783,352	\$16,716,648	\$16,800,000
<u>Youth Programs</u>				
96409	P.I.N.G Operating Expenses	\$3,553	\$0	\$0
96417	Alabama Sports Festival	50,000	50,000	50,000
96431	Red Mountain Theater	75,000	75,000	150,000
96510	McWANE Center	159,104	159,104	159,104
96703	Alabama Symphony	25,000	25,000	35,000
96727	Alabama Ballet	25,000	25,000	25,000
Total Youth Programs		\$337,657	\$334,104	\$419,104
<u>Economic Services</u>				
96509	Construction Industry Authority	\$100,000	\$100,000	\$175,000
96540	Create Birmingham	150,000	150,000	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	9,000	25,000
Total Economic Services		\$521,500	\$521,500	\$622,500

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
<u>Social Services⁴</u>				
96629	Jones Valley Urban Farm	\$50,000	\$50,000	\$300,000
Total Social Services		\$50,000	\$50,000	\$300,000
<u>City Owned Facilities</u>				
96517	Alabama Jazz Hall of Fame	\$175,000	\$175,000	\$185,000
96518	Rickwood Field	278,657	350,000	375,000
96519	B'ham Civil Rights Institute	1,000,000	1,000,000	1,000,000
96701	Birmingham Zoo	903,889	1,096,434	500,000
96704	Ruffner Mountain Agency	250,000	250,000	250,000
96768	Railroad Park Foundation	957,911	944,000	1,044,000
Total City Owned Facilities		\$3,565,458	\$3,815,434	\$3,354,000
<u>Other Services</u>				
96106	Jefferson County Mayor's Assoc.	\$68,293	\$75,000	\$40,146
96110	Alabama League of Municipalities	27,762	32,755	32,755
96711	Veteran's Day	12,896	12,896	20,000
96765	Birmingham Children's Theatre	0	0	15,000
96823	Birmingham Port Authority	125,000	125,000	125,000
96824	African American Mayor's Assoc	20,000	75,000	20,000
96832	Unhoused Services	0	75,000	1,500,000
96835	Crime Stoppers	0	0	100,000
96836	Birmingham Corp	0	0	75,000
96838	Community Violence Reduction	0	0	1,500,000
Total Other Services		\$253,951	\$395,651	\$3,427,901
Total Boards and Agencies		\$32,859,224	\$33,767,912	\$36,858,172

⁴See page 163 for additional appropriations from the Community Development Block Grant (CDBG) Budget.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
Redevelopment/Infrastructure Incentives				
95004	TCH	\$588,000	\$1,281,089	\$934,089
95008	Applebee's	43,988	88,002	88,002
95016	Grandview Medical Center	2,448,498	2,500,000	2,500,000
95017	Daniel/Trinity Project	234,953	300,000	300,000
95047	Marino's	149,623	150,000	150,000
95049	Thornton Enterprises	0	0	100,000
95078	The Waites	96,000	192,000	96,000
95079	Firestone/Publix Midtown	450,000	1,000,000	1,000,000
95083	Shipt	0	370,943	0
95087	Publix on Lakeshore	422,834	1,025,000	500,000
95088	Price Butcher	0	320,113	300,000
95091	Lakeview Green	30,687	218,000	218,000
95092	Landing	45,451	1,000,000	0
95095	Food Giant	0	100,000	100,000
95096	29/7- Rise Lakeview	150,000	134,692	150,000
95097	Kratos	0	228,000	228,000
95098	Hardwick	0	200,000	200,000
95099	Orchestra Partners/Founders Stat	75,000	75,000	75,000
95100	UAB Genomics	500,000	500,000	500,000
95101	Freshwater Land Trust	0	250,000	250,000
95103	Magnolia Point	0	0	72,800
95104	Armour House	0	0	90,000
95105	Work Play	0	0	46,000
95106	Toasty Yolk	0	0	70,000
95107	Johina'	0	0	125,000
95108	Moe's BBQ	0	0	28,000
95109	Archibald BBQ	0	0	45,000
96784	Primordial Ventures	0	22,500	22,500
96785	Nextec	0	400,000	400,000
96786	Stivers Ford	0	172,500	210,000
96787	Sectura Soft	0	75,000	37,500
96788	Tequila Automation	0	60,000	60,000
Total Redevelopment/Infrastructure Incentives		\$5,235,033	\$10,662,839	\$8,895,891

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
DEBT SERVICE				
<u>Debt Service Principal</u>				
700-001	Debt Service Principal	\$0	\$4,500,000	\$0
700-028	Phillips Lighting Lease Principal	350,858	362,472	69,550
700-040	Debt Service Trane Lease Principal	1,704,566	1,775,303	1,888,467
700-042	Debt Service Trane Lease2 Principal	950,679	1,053,758	1,163,800
700-044	Crossplex Village Default Principal	446,448	460,249	479,316
700-046	Debt Service Master Eq Lease Sup1-Principal	853,303	874,618	896,466
700-048	Debt Service Master Eq Lease Sup2-Principal	926,201	950,550	975,540
700-050	Debt Service Master Eq Lease Sup3-Principal	441,301	0	0
720-019	Warrant Issue 2014-B Warrants	1,115,000	1,170,000	1,230,000
720-021	Principal Paid by Warrant Issue 2018 B	955,000	1,005,000	1,050,000
720-022	Principal Paid by Warrant Issue 2020 A	0	0	1,535,000
720-023	Principal Paid by Warrant Issue 2020 B	0	1,970,000	4,195,000
720-024	Principal Paid by Warrant Issue 2020 C	6,025,000	4,125,000	440,000
Total Debt Service Principal		\$13,768,356	\$18,246,950	\$13,923,139
<u>Debt Service Interest</u>				
700-029	Phillips Lease Interest	\$21,316	\$9,701	\$565
700-041	Debt Service Trane Lease1 Interest	1,195,585	1,138,949	1,078,987
700-043	Debt Service Trane Lease2 Interest	473,929	442,080	406,829
700-045	Debt Service Crossplex Village Interest	587,121	482,111	461,888
700-047	Debt Service Master Eq Lease Sup1-Interest	113,417	92,101	70,253
700-049	Debt Service Master Eq Lease Sup2-Interest	216,390	192,039	167,049
700-051	Debt Service Master Eq Lease Sup3-Interest	10,874	0	0
721-019	Warrant Issue 2014-B Warrants	542,847	487,368	428,868
721-021	Interest Paid By Warrant Issue 2018 B	1,518,154	1,467,125	1,423,250
721-022	Interest Paid By Warrant Issue 2020 A	3,417,119	3,419,050	3,419,050
721-023	Interest Paid By Warrant Issue 2020 B	74,943	74,985	55,206
721-024	Interest Paid By Warrant Issue 2020 C	118,019	79,284	42,819
721-025	Interest Paid By Warrant Issue 2021 A	1,064,598	1,065,200	1,065,200
721-026	Interest Paid By Warrant Issue 2021 B	110,053	110,114	110,114
Total Debt Service Interest		\$9,464,364	\$9,060,107	\$8,730,078

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
<u>Debt Service Fees</u>			
722-019 Warrant Issue 2014-B Warrants	\$1,650	\$1,650	\$1,650
722-021 Warrant Issue 2018-B Warrants	0	1,650	1,650
722-022 Warrant Issue 2020-A Warrants	1,650	0	0
722-023 Warrant Issue 2020-B Warrants	1,650	0	0
722-024 Warrant Issue 2020-C Warrants	1,650	0	0
722-025 Warrant Issue 2021-A Warrants	1,650	0	0
722-026 Warrant Issue 2021-B Warrants	1,650	0	0
Total Debt Service Fees	\$9,900	\$3,300	\$3,300
Total Debt Service	\$23,242,620	\$27,310,357	\$22,656,517
Total Non Departmental, Boards & Agencies, Redevelopment/Infrastructure Incentives and Debt Service	\$103,660,351	\$99,726,639	\$71,018,984
TOTAL APPROPRIATIONS	\$524,210,182	\$603,603,900	\$591,278,791

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

POSITION SUMMARY - HEADCOUNT BASIS

GENERAL FUND (001)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Proposed Changes	FY 2026 Proposed Positions
Total Classified	3,229	3,254	1	3,255
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	160	159	0	159
Total Unclassified Salaried	156	161	0	161
Total Permanent Unclassified-Hourly	486	442	0	442
Total Temporary Unclassified-Hourly	13	10	0	10
Total	4,054	4,036	1	4,037

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

The positions below reflect the changes approved by the Mayor for Fiscal Year 2026:

Public Safety

Planning, Engineering and Permits	(1)	Chief Land Acquisition Agent ²
	(1)	Land Acquisition Agent ²
	(1)	Senior Engineering Drafter ²
	(3)	
Municipal Court	<u>2</u>	Accounting Assistant ¹
	2	
Department of Transportation	(2)	Accounting Assistant ¹
	(2)	
Capital Projects	1	Project Manager
	1	Chief Land Acquisition Agent ²
	1	Land Acquisition Agent ²
	<u>1</u>	Senior Engineering Drafter ²
	4	
Total	<u><u>1</u></u>	

Footnotes:

¹ Position(s) transferred to Municipal Court

² Position(s) transferred to Capital Projects

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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

Department By Function	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/2025	FY 2025 Budgeted Positions 4/30/2025	FY2026 Mayor's Proposed Changes	FY2026 Proposed Positions 7/1/2025	% Increase (Decrease) FY25- FY26
<u>General Government</u>						
Innovation & Economic Opportunity	13	(1)	12	0	12	0.00%
Communications	130	0	130	0	130	0.00%
City Clerk	11	1	12	0	12	0.00%
City Council	49	0	49	0	49	0.00%
Community Development	10	0	10	0	10	0.00%
Finance	131	2	133	0	133	0.00%
Office of the City Attorney	45	1	46	0	46	0.00%
Mayor's Office	62	0	62	0	62	0.00%
Equipment Management	91	0	91	0	91	0.00%
Information Management Services	60	0	60	0	60	0.00%
Human Resources	47	0	47	0	47	0.00%
Youth Services	9	0	9	0	9	0.00%
Total	658	3	661	0	661	0.00%
<u>Public Safety</u>						
Planning, Engineering & Permits	124	0	124	(3)	121	-2.42%
Fire	729	(10)	719	0	719	0.00%
Police	1,092	1	1,093	0	1,093	0.00%
Municipal Court	96	(1)	95	2	97	2.11%
Public Works	633	(12)	621	0	621	0.00%
Department of Transportation	56	2	58	(2)	56	-3.45%
Capital Projects	37	1	38	4	42	10.53%
Total	2,767	(19)	2,748	1	2,749	0.04%
<u>Culture & Recreation</u>						
Auditorium	19	(2)	17	0	17	0.00%
Crossplex at Fair Park	26	1	27	0	27	0.00%
Arlington	5	0	5	0	5	0.00%
Library	224	(1)	223	0	223	0.00%
Museum of Art	33	0	33	0	33	0.00%
Parks & Recreation	308	(2)	306	0	306	0.00%
Southern Museum of Flight	9	0	9	0	9	0.00%
Sloss Furnaces	7	0	7	0	7	0.00%
Total	631	(4)	627	0	627	0.00%
Grand Total	4,056	(20)	4,036	1	4,037	0.02%

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$1,409,468	\$1,581,893	\$1,582,493
Supplies	3,171	10,500	15,000
Professional	105,320	295,480	360,264
Rental Expenses	0	1,672	1,672
General & Administrative	160,023	230,855	233,500
Economic Incentives	1,869,930	2,365,000	3,340,000
Capital Outlay	0	32,729	0
TOTAL	\$3,547,912	\$4,518,129	\$5,532,929
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$647,732	\$710,053	\$721,251
500-003 Salaries and Wages Appointed Salaries	427,623	460,661	463,509
501-001 Overtime Overtime	1373	0	0
502-000 FICA & Medicare Fica & Medicare	79,194	83,049	83,949
505-001 Pensions - Fringe Cost Retirement & Relief	123,437	197,039	186,260
506-001 Insurance - Fringe Cost Health Insurance	119,018	119,088	116,382
506-003 Insurance - Fringe Cost Dental Insurance	2,452	2,484	2,296
506-008 Insurance - Fringe Cost Life Insurance	8,638	9,519	8,846
522-001 Supplies - Clothing City Personnel	0	5,500	10,000
524-015 Supplies - Other General Office	482	5,000	5,000
524-040 Supplies - Other Small Equipment	2,689	0	0
525-005 Non Capital Furniture	21,310	11,407	25,000
525-010 Non Capital Equipment	0	24,000	0
527-048 Professional Fees Printing & Publishing	8	875	264
527-050 Professional Fees Other Professional Services	94,463	259,365	300,000
527-055 Professional Fees property Appraisal	10,850	35,240	60,000
531-002 Rental Copier Rental	0	1,672	1,672

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
534-015 G & Title Search	0	3,150	5,000
534-016 G & A Dues & Subscriptions	8,098	13,650	15,000
534-030 G & A Instruction & Training	26,545	40,149	35,000
534-040 G & A Marketing & Promotion	35,250	60,000	75,000
534-075 G & A Travel Expenses	68,820	78,500	78,500
545-001 Economic Incentives Incentive Agreements	1,869,930	2,365,000	3,340,000
600-005 G Capital Outlay Furniture	0	32,729	0
	\$3,547,912	\$4,518,129	\$5,532,929

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
94004	Dir of Innovation & Econ Dev	270	1	0	1	0	1
94041	Workforce & Talent Dev Dep	676	0	1	1	0	1
94016	Dep Dir Hum Comm Svc/Econ	800	1	0	1	0	1
Total Appointed Salaried			2	1	3	0	3
CLASSIFIED - SALARIED							
02993	Economic Dev Manager	34	1	-1	0	0	0
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
02874	Employee Wellness Specialist	24	1	-1	0	0	0
02670	Real Estate Manager	23	1	0	1	0	1
02566	Data Management Technician	19	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
Total Classified - Salaried			11	-2	9	0	9
TOTAL			13	-1	12	0	12

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$6,782,276	\$8,148,945	\$8,507,310
Repairs & Maintenance	593,144	298,934	311,000
Supplies	497	820	1,000
Professional	0	1,060	1,200
General & Administrative	0	9,620	10,000
TOTAL	\$7,375,917	\$8,459,379	\$8,830,510
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,210,569	\$5,970,537	\$6,266,821
501-001 Overtime Overtime	1,116,845	90,619	90,619
502-000 FICA & Medicare Fica & Medicare	393,226	456,891	479,540
505-001 Pensions - Fringe Cost Retirement & Relief	449,644	947,313	1,004,738
506-001 Insurance - Fringe Cost Health Insurance	566,255	616,328	595,831
506-003 Insurance - Fringe Cost Dental Insurance	13,526	20,177	20,775
506-008 Insurance - Fringe Cost Life Insurance	32,211	47,080	48,986
511-022 R & M - Building Building & Facilities	0	11,000	11,000
512-003 R & M - Equipment Radio	593,144	287,934	300,000
524-015 Supplies - Other General Office	497	820	1,000
527-048 Professional Fees Printing & Publishing	0	1,060	1,200
534-016 G & A Dues & Subscriptions	0	9,620	10,000
TOTAL	\$7,375,917	\$8,459,379	\$8,830,510

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Approved Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
<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	0	12	12	0	12
00068	Administrative Supervisor	19	1	0	1	0	1
00654	Public Safety Dispatch Supervisor	19	12	-12	0	0	0
00652	Public Safety Dispatcher	18	0	40	40	0	40
00652	Public Safety Dispatcher	16	40	-40	0	0	0
00066	Administrative Assistant	16	1	0	1	0	1
00645	Communications Operator II	14	2	0	2	0	2
00650	Public Safety Telecommunicator	15	52	0	52	0	52
00050	Administrative Clerk	13	2	0	2	0	2
00642	Communications Operator I	11	7	0	7	0	7
Total Classified-Salaried			120	0	120	0	120
<u>Permanent Part Time</u>							
00652	Public Safety Dispatcher	16	2	0	2	0	2
00650	Public Safety Telecommunicator	13	8	0	8	0	8
Total Permanent Part Time			10	0	10	0	10
TOTAL POSITIONS			130	0	130	0	130

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$945,766	\$1,122,437	\$1,085,250
Supplies	2,834	8,800	8,800
Professional	177,499	240,450	626,400
Rental Expenses	6,912	15,000	156,000
General & Administrative	145,470	290,728	382,134
TOTAL	\$1,278,481	\$1,677,415	\$2,258,584

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$563,823	\$544,685	\$499,012
500-003 Salaries and Wages Appointed Salaries	176,147	315,872	319,031
501-001 Overtime Overtime	1,430	1,919	1,919
502-000 FICA & Medicare Fica & Medicare	54,819	55,207	57,506
503-006 Special Payrolls Crossplex Salaries	550	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	84,585	130,767	130,417
506-001 Insurance - Fringe Cost Health Insurance	57,077	65,967	69,089
506-003 Insurance - Fringe Cost Dental Insurance	1,380	1,919	1,955
506-008 Insurance - Fringe Cost Life Insurance	5,955	6,101	6,321
524-003 Supplies - Other Copier Supplies	0	2,000	2,000
524-005 Supplies - Other Data Processing Supplies	0	2,000	2,000
524-015 Supplies - Other General Office	2,834	3,800	3,800
524-040 Supplies - Other Small Equipment	0	500	500
522-001 Supplies - Clothing City Personnel	0	500	500
527-016 Professional Fees Contracted Temporary Services	0	0	80,000
527-025 Professional Fees Election Expense	0	0	160,000
527-048 Professional Fees Printing & Publishing	1,432	24,650	48,650
527-050 Professional Fees Other Professional Services	176,068	215,800	216,000
527-053 Professional Fees Pollworkers	0	0	121,750
531-002 Rental Copier Rental	6,912	15,000	15,000
531-005 Rental Equipment Rental	0	0	135,000
531-009 Rental Property Rental	0	0	6,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
525-005 Non Capital Furniture	695	200	0
534-005 G & A Car & Expense Allowance	0	440	440
534-016 G & A Dues & Subscriptions	635	1,676	1,676
534-030 G & A Instruction & Training	908	3,518	3,518
534-035 G & A Legal Advertising	127,987	193,000	208,000
534-052 G & A Postage	0	78,394	159,500
534-075 G & A Travel Expenses	15,245	13,500	9,000
TOTAL	\$1,278,481	\$1,677,415	\$2,258,584

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
00827	Records Management Mgr	25	1	0	1	0	1
00825	Records Management Analyst	21	1	0	1	0	1
00820	Records Analyst	18	1	0	1	0	1
00068	Administrative Supervisor	19	2	0	2	0	2
00066	Administrative Assistant	16	0	1	1	0	1
00050	Administrative Clerk	13	4	0	4	0	4
Total Classified-Salaried			9	1	10	0	10
TOTAL POSITIONS			11	1	12	0	12

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$3,717,332	\$4,349,246	\$4,467,222
Repairs & Maintenance	303	0	0
Supplies	35,169	86,160	44,751
Professional	975,158	1,152,421	1,340,475
Rental Expenses	19,208	20,600	17,500
General & Administrative	312,570	426,036	513,780
TOTAL	\$5,059,739	\$6,034,464	\$6,383,728

DETAIL

500-002 Salaries and Wages Elected Salaries	\$334,828	\$333,000	\$333,000
500-003 Salaries and Wages Appointed Salaries	2,677,998	3,081,874	3,174,703
502-000 FICA & Medicare Fica & Medicare	219,471	257,318	253,038
503-000 Special Payrolls Football Game Salaries	103	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	206,901	368,704	385,646
506-001 Insurance - Fringe Cost Health Insurance	248,652	274,056	286,390
506-003 Insurance - Fringe Cost Dental Insurance	5,814	7,695	7,847
506-008 Insurance - Fringe Cost Life Insurance	23,566	26,599	26,598
511-004 R & M - Buildings Electrical	35	0	0
512-002 R & M Equipment Office & Small Equipment	268	0	0
522-001 Supplies - Clothing City Personnel	765	3,000	0
523-006 Supplies - Food Banquet	20,601	28,746	5,000
524-015 Supplies - Other General Office	10,058	21,548	27,050
524-021 Supplies - Other Books & Other Publications	160	0	0
524-030 Supplies - Other Photography & Processing	0	1,501	1,501
524-040 Supplies - Other Small Equipment	3,585	26,365	5,300
524-042 Supplies - Other Souvenirs	0	5,000	5,900
525-005 Non Capital Furniture	15,983	2,100	0
525-010 Non Capital Equipment	13,868	40,800	0
525-011 Non Capital Computer Software-Equipment	12,958	50,000	0

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
527-014 Professional Fees Consulting Fees	466,046	393,875	450,000
527-048 Professional Fees Printing & Publishing	18,348	107,462	115,475
527-050 Professional Fees Other Professional Services	490,764	651,085	775,000
531-002 Rental Copier Rental	12,531	17,050	17,500
531-005 Rental Equipment Rental	6,677	3,550	0
534-016 G & A Dues & Subscriptions	12,281	27,426	28,300
534-030 G & A Instruction & Training	64,050	83,232	90,700
534-040 G & A Marketing & Promotion	10,801	17,000	18,200
534-052 G & A Postage	0	0	123,380
534-075 G & A Travel Expenses	182,628	205,477	253,200
TOTAL	\$5,059,739	\$6,034,464	\$6,383,728

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
ELECTED - SALARIED:							
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

APPOINTED - SALARIED:

Permanent Full-time

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

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
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	0	1	0	1
91045	Council Assistant	350	1	0	1	0	1
91046	Council Assistant	351	1	0	1	0	1
Total Permanent			33	0	33	0	33
<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
TOTAL POSITIONS			49	0	49	0	49

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2024 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$1,219,893	\$1,368,627	\$1,389,799
Supplies	5,015	12,018	22,500
Professional	396,610	677,486	1,725,483
Rental Expenses	3,223	3,600	4,368
General & Administrative	27,181	41,073	83,919
Capital Outlay	0	95,127	0
TOTAL	\$1,651,922	\$2,197,931	\$3,226,069
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$723,603	\$596,272	\$608,758
500-003 Salaries and Wages Appointed Salaries	238,725	463,633	466,387
501-001 Overtime Overtime	14	0	0
502-000 FICA & Medicare Fica & Medicare	72,180	75,861	76,853
505-001 Pensions - Fringe Cost Retirement & Relief	92,594	149,213	153,347
506-001 Insurance - Fringe Cost Health Insurance	84,398	72,985	73,714
506-003 Insurance - Fringe Cost Dental Insurance	1,798	2,091	2,136
506-008 Insurance - Fringe Cost Life Insurance	6,581	8,572	8,604
522-001 Supplies - Clothing City Personnel	0	0	1,500
523-006 Supplies - Food Banquet	1,698	6,500	10,000
524-015 Supplies - Other General Office	3,317	4,018	4,500
524-040 Supplies - Other Small Equipment	0	1,500	6,500
525-010 Non Capital Equipment	0	2,000	0
527-025 Professional Fees Election Expense	0	1,500	20,000
527-048 Professional Fees Printing & Publishing	306	2,729	5,483
527-050 Professional Fees Other Professional Services	396,304	673,257	1,700,000
531-002 Rental Copier Rental	3,223	3,600	4,368
534-005 G & A Car & Expense Allowance	2,488	1,700	5,700
534-016 G & A Dues & Subscriptions	405	2,235	1,025
534-030 G & A Instruction & Training	4,459	7,750	29,868
534-075 G & A Travel Expenses	19,829	27,388	47,326
600-002 Capital Outlay Buildings	0	95,127	0
TOTAL	\$1,651,922	\$2,197,931	\$3,226,069

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED - SALARIED:							
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
CLASSIFIED - SALARIED:							
	<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
TOTAL POSITIONS			10	0	10	0	10

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$10,876,778	\$13,846,953	\$13,932,317
Repairs & Maintenance	6,369	13,162	6,600
Supplies	23,013	110,229	107,687
Professional	978,679	1,031,058	968,050
Utilities	16,678	33,500	41,700
Rental Expenses	928,800	1,845,830	1,386,877
General & Administrative	3,286,494	4,838,763	7,946,663
Capital Outlay	19,879	220,861	300,000
Economic Incentives	281,611	0	0
TOTAL	\$16,418,301	\$21,940,357	\$24,689,894

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,594,647	\$9,461,040	\$9,552,388
500-003 Salaries and Wages Appointed Salaries	668,785	786,788	796,448
501-001 Overtime Overtime	35,244	1,850	1,850
502-000 FICA & Medicare Fica & Medicare	609,792	754,872	761,735
503-004 Special Payrolls Auditorium Concessions	753	0	0
503-006 Special Payrolls Crossplex Salaries	1,884	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	926,063	1,694,255	1,694,988
506-001 Insurance - Fringe Cost Health Insurance	954,555	1,037,539	1,017,972
506-003 Insurance - Fringe Cost Dental Insurance	19,024	25,037	24,588
506-008 Insurance - Fringe Cost Life Insurance	66,033	85,572	82,348
511-001 R & M - Buildings Janitorial	1,663	1,000	500
511-003 R & M - Buildings Building Material	209	0	0
511-004 R & M - Buildings Electrical	0	162	100
511-014 R & M - Buildings Small Tools	505	0	0
512-002 R & M - Equipment Office & Small Equipment	3,992	12,000	6,000
522-001 Supplies - Clothing City Personnel	22,928	11,200	13,100
522-004 Supplies - Clothing Safety	521	1,500	1,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
523-006 Supplies - Food Banquet	0	2,610	0
524-003 Supplies - Other Copier Supplies	130	1,710	1,040
524-010 Supplies - Other Forms	8,239	10,650	3,900
524-015 Supplies - Other General Office	29,685	47,405	40,455
524-025 Supplies - Other Medical Supplies	10	18	0
524-035 Supplies - Other Printing Supplies	(54,949)	6,000	25,000
524-040 Supplies - Other Small Equipment	13,527	29,136	23,192
524-042 Supplies - Other Souvenirs	2,922	0	0
525-005 Non Capital Furniture	258,758	26,850	450
525-010 Non Capital Equipment	6,649	13,885	600
527-001 Professional Fees Attorney Fees	59,806	100,000	100,000
527-002 Professional Fees Audit Fees	469,400	650,000	650,000
527-014 Professional Fees Consulting Fees	184,066	240,323	217,000
527-048 Professional Fees Printing & Publishing	16,678	33,500	41,700
527-050 Professional Fees Other Professional Services	815,083	1,639,937	1,238,977
528-001 Utilities Electricity	9,052	9,500	10,000
531-002 Rental Copier Rental	104,664	196,393	137,900
531-005 Rental Equipment Rental	4,654	20,000	5,000
531-020 Rental Software Leases	20,000	24,150	15,000
534-002 G & A Auto Dealers Sales Tax Rebate	0	-676	0
534-003 G & A Bank Service Charges	51,781	44,835	46,000
534-005 G & A Car & Expense Allowance	0	0	670
534-015 G & A Title Search	696	100,000	100,000
534-016 G & A Dues & Subscriptions	14,736	18,633	23,438
534-030 G & A Instruction & Training	23,389	43,609	44,975
534-031 G & A Insurance	2,401,102	1,755,405	1,755,405
534-050 G & A Other G & A Expenses	62	0	0
534-052 G & A Postage	329,435	428,325	348,325
534-075 G & A Travel Expenses	40,639	79,265	107,850
536-040 Grant Expenditures Grant Match	400,000	2,325,217	5,500,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
545-001 Economic Incentives Incentive Agreement	281,611	0	0
600-010 Capital Outlay Other Equipment	19,879	0	0
600-015 Capital Outlay Capitalized Leases	0	220,861	300,000
TOTAL	\$16,418,301	\$21,940,357	\$24,689,894

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99121	Director of Finance	632	1	0	1	0	1
99122	Deputy Director of Finance	633	3	0	3	0	3
93223	Grants Manager	218	1	0	1	0	1
Total Appointed Salaried			5	0	5	0	5

CLASSIFIED-SALARIED:

Permanent

01085	Chief Compliance Officer	40	1	0	1	0	1
93111	Mgr External/Intergovt 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	0	1	1	0	1
01029	Cash & Investment Manager	36	0	1	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	0	1	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	5	1	6	0	6
00898	Purchasing Agent	32	1	0	1	0	1
01020	Payroll and Pension Admin	32	1	0	1	0	1
02069	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	3	-1	2	0	2
02017	Grants Administrator	29	3	-1	2	0	2
02087	Principal Admin Analyst	28	1	0	1	0	1
02067	Admin Services Manager	27	1	0	1	0	1
01027	Principal Accountant	27	8	1	9	0	9
01007	Principal Auditor	27	3	-2	1	0	1
00895	Inventory Manager	27	1	0	1	0	1

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
00896	Assistant Purchasing Agent	27	1	0	1	0	1
00790	Print Shop Manager	27	1	0	1	0	1
02016	Sr Grants Manager Coordinator	23	0	1	1	0	1
02015	Grants Manager Coordinator	23	0	1	1	0	1
01025	Senior Accountant	23	10	-1	9	0	9
01005	Senior Auditor	23	4	0	4	0	4
00880	Principal Buyer	23	2	1	3	0	3
01018	Payroll & Pension Analyst	22	0	4	4	0	4
00875	Senior Buyer	21	4	0	4	0	4
01003	Auditor	21	1	0	1	0	1
01023	Accountant	21	6	0	6	0	6
01113	Tax Agent	21	1	0	1	0	1
01135	Senior Revenue Examiner	21	6	0	6	0	6
02083	Administrative Analyst	21	2	1	3	0	3
00873	Buyer	19	2	0	2	0	2
01015	Payroll Specialist	18	4	-4	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	0	15	0	15
00066	Administrative Assistant	16	2	0	2	0	2
00855	Senior Stores Clerk	15	3	2	5	0	5
00853	Stores Clerk	12	2	-2	0	0	0
08003	Driver Messenger	8	1	1	2	0	2
Total Permanent			122	5	127	0	127

UNCLASSIFIED-HOURLY:

<u>Permanent</u>							
92753	Laborer	134	2	-1	1	0	1
Total Unclassified Hourly			2	-1	1	0	1
TOTAL POSITIONS			129	4	133	0	133

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$5,811,040	\$6,590,931	\$6,750,738
Repairs & Maintenance	50	4,132	6,000
Supplies	107,999	125,056	115,045
Professional	776,184	1,167,878	1,841,900
Rental Expenses	12,389	16,203	16,203
General & Administrative	1,438,324	2,663,382	2,126,724
Capital Outlay	0	95,127	0
TOTAL	\$8,145,986	\$10,662,709	\$10,856,610
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,979,582	\$4,445,018	\$4,526,636
500-003 Salaries and Wages Appointed Salaries	512,815	525,315	530,567
501-001 Overtime Overtime	232	500	500
502-000 FICA & Medicare Fica & Medicare	331,977	342,499	349,003
505-001 Pensions - Fringe Cost Retirement & Relief	511,747	822,405	851,150
506-001 Insurance - Fringe Cost Health Insurance	430,816	407,323	445,924
506-003 Insurance - Fringe Cost Dental Insurance	7,881	8,245	8,742
506-008 Insurance - Fringe Cost Life Insurance	35,989	39,626	38,216
511-001 R & M - Buildings Janitorial	50	4,132	6,000
523-006 Supplies - Food Banquet	4,494	10,000	5,000
524-003 Supplies - Other Copier Supplies	990	1,219	1,320
524-015 Supplies - Other General Office	6,793	7,139	8,500
524-021 Supplies - Other Books & Other Publications	89,753	103,198	91,682
524-025 Supplies - Other Medical Supplies	0	0	25
524-040 Supplies - Other Small Equipment	0	2,518	2,518
524-042 Supplies - Other Souvenirs	5,969	982	6,000
525-005 Non Capital Furniture	74,937	25,000	15,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
527-001 Professional Fees Attorney Fees	705,462	594,400	400,400
527-014 Professional Fees Consulting Fees	8,000	38,000	40,000
527-048 Professional Fees Printing & Publishing	448	2,308	1,500
527-050 Professional Fees Other Professional Services	62,274	533,170	1,400,000
531-002 Rental Copier Rental	12,389	16,203	16,203
534-005 G & A Car & Expense Allowance	0	269	269
534-013 G & A Claims	1,318,562	2,589,128	2,020,480
534-016 G & A Dues & Subscriptions	15,752	23,725	27,475
534-030 G & A Instruction & Training	11,257	14,760	28,000
534-052 G & A Postage	747	500	500
534-075 G & A Travel Expenses	17,068	10,000	35,000
600-010 Capital Outlay Other Equipment	0	95,127	0
TOTAL	\$8,145,986	\$10,662,709	\$10,856,610

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99117	City Attorney	665	1	0	1	0	1
92801	Assistant City Attorney	666	2	0	2	0	2
Total Appointed Salaried			3	0	3	0	3
CLASSIFIED-SALARIED:							
02490	Chief Prosecutor	36	1	0	1	0	1
02486	Principal Attorney	36	13	0	13	0	13
02484	Senior Attorney	34	6	0	6	0	6
02087	Principal Admin Analyst	28	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
02482	Attorney	32	6	0	6	0	6
06476	City Attorney's Investigator	24	1	0	1	0	1
02440	Claims Administrator	24	1	0	1	0	1
02460	Paralegal	19	10	1	11	0	11
00115	Legal Secretary	16	2	0	2	0	2
Total Classified - Salaried			42	1	43	0	43
TOTAL POSITIONS			45	1	46	0	46

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$7,223,328	\$8,402,026	\$8,521,277
Repairs & Maintenance	6,168	20,500	20,500
Supplies	36,645	69,783	76,350
Professional	1,193,371	1,470,200	1,444,700
Utilities	79,587	43,675	43,675
Rental Expenses	68,425	41,500	39,000
General & Administrative	214,263	734,894	812,780
Capital Outlay	0	6,567	0
Contributions to Boards & Agencies	0	225,000	450,000
TOTAL	\$8,821,787	\$11,014,145	\$11,408,282

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$761,759	\$645,786	\$673,306
500-002 Salaries and Wages Elected Salaries	108,566	107,973	107,973
500-003 Salaries and Wages Appointed Salaries	4,884,986	5,725,014	5,802,829
501-001 Overtime Overtime	104	0	0
502-000 FICA & Medicare Fica & Medicare	405,788	451,769	456,444
503-000 Special Payrolls Special Payrolls	2,254	0	0
503-002 Special Payrolls Football Game Salaries	1,003	0	0
503-004 Special Payrolls Auditorium Concessions	332	0	0
503-006 Special Payrolls Crossplex Salaries	294	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	505,079	893,743	884,627
506-001 Insurance - Fringe Cost Health Insurance	500,286	515,025	531,912
506-003 Insurance - Fringe Cost Dental Insurance	9,243	11,702	11,904
506-008 Insurance - Fringe Cost Life Insurance	43,634	51,014	52,282
511-001 R & M - Buildings Janitorial	3,648	7,500	7,500
511-022 R & M - Buildings Buildings & Facilities	2,520	8,000	8,000
511-030 R & M - Buildings Janitorial Service	0	3,434	3,434
512-002 R & M - Equipment Office & Small Equipment	0	1,566	1,566

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
523-006 Supplies - Food Banquet	7,681	16,000	16,000
524-008 Supplies - Other Exhibit Supplies	0	1,000	1,000
524-015 Supplies - Other General Office	12,368	27,650	27,650
524-021 Supplies - Other Books & Other Publications	0	1,500	1,500
524-030 Supplies - Other Photography & Processing	0	3,600	3,600
524-040 Supplies - Other Small Equipment	16,597	10,033	16,600
524-042 Supplies - Other Souvenirs	0	10,000	10,000
525-005 Non Capital Furniture	0	8,000	8,000
527-014 Professional Fees Consulting Fees	789,207	775,000	750,000
527-048 Professional Fees Printing & Publishing	37,304	117,700	114,700
527-050 Professional Fees Other Professional Services	357,259	355,000	355,000
527-091 Professional Fees Youth Services	9,600	222,500	225,000
528-001 Utilities Electricity	30,696	28,000	28,000
528-005 Utilities Alarm System	0	875	875
528-010 Utilities Heating	414	3,300	3,300
528-015 Utilities Water	48,477	11,500	11,500
531-002 Rental Copier Rental	10,940	31,000	31,000
531-005 Rental Equipment Rental	57,485	10,500	8,000
534-005 G & A Car & Expense Allowance	22,121	36,180	36,180
534-016 G & A Dues & Subscriptions	12,983	24,200	24,200
534-030 G & A Instruction & Training	26,853	57,040	57,040
534-040 G & A Marketing & Promotion	31,773	82,400	85,400
534-052 G & A Postage	0	3,960	3,960
534-075 G & A Travel Expenses	120,533	148,000	148,000
536-040 Grant Expenditures Grant Match	0	375,114	450,000
550-006 Annual Contributions Economic Services	0	225,000	225,000
550-008 Annual Contributions Other Services	0	0	225,000
600-010 Capital Outlay Other Equipment	0	6,567	0
TOTAL	\$8,814,106	\$10,997,145	\$11,391,282

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
ELECTED-SALARIED:							
93521	Mayor	101	1	0	1	0	1
Total Elected Salaried			1	0	1	0	1

APPOINTED-SALARIED:

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 Asst	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	211	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

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
93144	Mayor's Administrative Asst	245	1	0	1	0	1
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	2	0	2	0	2
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	276	1	0	1	0	1
93203	Mayor's Administrative Asst	255	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
CLASSIFIED-SALARIED:							
93509	Mayor's Administrative Asst	291	1	0	1	0	1
93510	Mayor's Administrative Asst	292	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
Total Appointed Salaried			51	0	51	0	51

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
<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
TOTAL POSITIONS			62	0	62	0	62

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$6,592,352	\$7,960,467	\$7,913,736
Repairs & Maintenance	20,245	57,188	51,010
Fleet Expenses	8,941,697	15,760,829	12,637,384
Supplies	20,833	29,110	29,110
Professional	8,548	37,112	20,612
Utilities	170,999	151,000	151,000
Rental Expenses	14,396	17,275	17,535
General & Administrative	33,268	50,611	50,611
TOTAL	\$15,802,337	\$24,063,592	\$20,870,998

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$4,524,403	\$5,331,224	\$5,351,284
500-003 Salaries and Wages Appointed Salaries	300,424	307,746	310,824
501-001 Overtime Overtime	42,804	36,000	36,000
502-000 FICA & Medicare Fica & Medicare	352,786	427,094	428,649
503-002 Special Payrolls Football Game Salaries	1,167	0	0
503-006 Special Payrolls Crossplex Salaries	908	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	548,412	947,341	952,964
506-001 Insurance - Fringe Cost Health Insurance	766,824	845,983	771,502
506-003 Insurance - Fringe Cost Dental Insurance	15,031	18,696	17,002
506-008 Insurance - Fringe Cost Life Insurance	39,593	46,384	45,511
511-001 R & M - Buildings Janitorial	16,625	17,710	17,710
511-014 R & M - Buildings Small Tools	0	29,178	23,000
511-020 R & M - Buildings Fuel Station Repairs	3,620	9,150	9,150
512-015 R & M - Equipment Hydraulic Lift Repairs	0	1,150	1,150
516-001 Fleet Expenses Gasoline	2,013,370	3,993,275	3,000,000
516-002 Fleet Expenses Oil	65,670	58,504	58,504

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
516-003 Fleet Expenses Diesel	1,939,402	3,334,669	3,100,000
516-004 Fleet Expenses Propane	864	880	880
516-005 Fleet Expenses Other Fuels & Lubricants	53,839	158,000	158,000
516-006 Fleet Expenses Parts	3,927,581	5,836,411	4,800,000
516-007 Fleet Expenses Tires	934,948	2,319,590	1,500,000
516-008 Fleet Expenses E-85 Fuel	6,023	59,000	20,000
516-009 Fleet Expenses Compressed Natural Gas	0	500	0
522-001 Supplies - Clothing City Personnel	16,003	21,000	21,000
522-004 Supplies - Clothing Safety	2,690	5,040	5,040
524-015 Supplies - Other General Office	2,141	3,070	3,070
527-048 Professional Fees Printing & Publishing	605	612	612
527-050 Professional Fees Other Professional Services	7,943	36,500	20,000
528-001 Utilities Electricity	48,235	44,000	44,000
528-010 Utilities Heating	96,761	90,000	90,000
528-015 Utilities Water	26,004	17,000	17,000
531-002 Rental Copier Rental	1,316	3,835	3,835
531-009 Rental Property Rental	13,080	13,440	13,700
534-016 G & A Dues & Subscriptions	15,447	15,261	15,261
534-030 G & A Instruction & Training	15,730	27,000	27,000
534-062 G & A Regulatory Fees & Licenses	869	3,850	3,850
534-075 G & A Travel Expenses	1,223	4,500	4,500
TOTAL	\$15,802,337	\$24,063,592	\$20,870,998

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED - SALARIED							
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
CLASSIFIED - SALARIED:							
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	14	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

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
UNCLASSIFIED - HOURLY							
92753	Laborer	134	5	0	5	0	5
Total Unclassified - Hourly			5	0	5	0	5
TOTAL POSITIONS			91	0	91	0	91

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$6,081,136	\$7,909,189	\$7,940,139
Repairs & Maintenance	81,771	374,899	355,000
Supplies	6,066	14,700	15,600
Professional	700,081	5,301,978	3,025,500
Utilities	4,167	15,000	10,000
Communications	3,329,779	5,084,949	4,653,000
Rental Expenses	1,649,545	3,831,192	4,772,939
General & Administrative	6,376,899	12,300,659	15,235,929
Debt Service	2,605,019	0	0
TOTAL	\$20,834,464	\$34,832,567	\$36,008,107
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,064,017	\$5,226,228	\$5,404,652
500-003 Salaries and Wages Appointed Salaries	532,066	497,510	350,597
501-001 Overtime Overtime	81,980	197,000	197,000
502-000 FICA & Medicare Fica & Medicare	342,781	419,459	422,544
503-002 Special Payrolls Football Games Salaries	4,292	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	496,004	954,640	968,627
506-001 Insurance - Fringe Cost Health Insurance	513,503	555,277	538,493
506-003 Insurance - Fringe Cost Dental Insurance	10,597	12,925	13,172
506-008 Insurance - Fringe Cost Life Insurance	35,897	46,150	45,054
511-001 R & M - Buildings Janitorial	5,573	10,000	10,000
512-002 R & M - Equipmnet Office & Small Equipment	18,783	40,000	35,000
512-003 R & M - Equipment Radio	16,661	49,899	35,000
512-004 R & M - Equipment Telephone	40,753	275,000	275,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
522-001 Supplies - Clothing City Personnel	3,777	7,000	8,000
524-003 Supplies - Other Copier Supplies	0	254	900
524-015 Supplies - Other General Office	2,289	4,246	3,500
524-021 Supplies - Other Books & Other Publications	0	200	200
524-040 Supplies - Other Small Equipment	0	3,000	3,000
525-005 Non Capital Furniture	3,340	6,829	6,000
525-010 Non Capital Equipment	76,667	3,003,988	4,729,455
526-001 Technology Maintenance Software Maintenance	3,392,736	5,058,008	5,726,498
526-002 Technology Maintenance Mainframe Maintenance	310,838	423,924	501,766
526-003 Technology Maintenance Network Maintenance	1,985,341	2,208,089	2,148,825
526-004 Technology Maintenance Desktop Maintenance	549,410	1,467,800	1,962,780
527-048 Professional Fees Printing & Publishing	225	1,500	1,500
527-050 Professional Fees Other Professional Services	699,856	5,300,478	3,024,000
528-005 Utilities Alarm System	4,167	15,000	10,000
529-001 Communication Telephone	1,656,071	1,903,000	1,753,000
529-002 Communication Telecommunications	248,512	1,081,400	800,000
529-003 Communication Communications Airtime	1,425,197	2,100,549	2,100,000
531-002 Rental Copier Rental	12,152	49,224	37,362
531-020 Rental Software Leases	1,637,393	3,781,968	4,735,577
534-016 G & A Dues & Subscriptions	0	11,250	11,250
534-030 G & A Instruction & Training	43,166	86,771	121,855
534-075 G & A Travel Expenses	15,402	34,000	27,500
700-052 Debt Service Subscription-Principal	2,455,835	0	0
700-053 Debt Service Subscription-Interest	149,184	0	0
TOTAL	\$20,834,464	\$34,832,567	\$36,008,107

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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	0	1	1	0	1
02539	Network Systems Manager	34	1	-1	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
02068	Project Manager	29	1	0	1	0	1
02551	Network System Admin I	28	2	1	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
01027	Principal Accountant	27	1	0	1	0	1
03615	Sr. Communication Tech	25	1	0	1	0	1
03626	Sr.Telecommun Tech	25	1	0	1	0	1

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
02559	User Support Specialist	25	2	-1	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
TOTAL POSITIONS			60	0	60	0	60

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$4,130,755	\$5,324,934	\$5,464,743
Repairs & Maintenance	0	1,500	500
Supplies	31,897	58,360	85,000
Professional	7,031,646	6,738,513	7,103,000
Rental Expenses	2,914	2,500	3,500
General & Administrative	81,567	114,500	147,000
Contributions to Boards & Agencies	13,500	19,500	15,000
TOTAL	\$11,292,278	\$12,259,807	\$12,818,743
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,650,083	\$3,372,455	\$3,373,216
500-003 Salaries and Wages Appointed Salaries	324,364	349,171	342,390
501-001 Overtime Overtime	1,077	500	500
502-000 FICA & Medicare Fica & Medicare	222,326	267,397	270,464
503-006 Special Payrolls Crossplex Salaries	92	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	341,067	607,753	616,979
506-001 Insurance - Fringe Cost Health Insurance	339,377	338,570	324,594
506-003 Insurance - Fringe Cost Dental Insurance	6,808	8,343	8,033
506-008 Insurance - Fringe Cost Life Insurance	23,891	30,745	28,567
507-003 Other Benefits Employee Medical Exam	200,436	230,000	250,000
507-030 Other Benefits Tuition Refund Program	21,234	120,000	250,000
512-002 R & M - Equipment Office & Small Equipment	0	1,500	500
522-001 Supplies - Clothing City Personnel	382	5,500	5,500
523-006 Supplies - Food Banquet	6,962	13,360	20,000
524-003 Supplies - Other Copier Supplies	1,422	2,500	2,500
524-007 Supplies - Other Educational Supplies	0	5,000	5,000
524-015 Supplies - Other General Office	4,486	7,000	7,000
524-040 Supplies - Other Small Equipment	76	5,000	5,000
524-042 Supplies - Other Souvenirs	18,569	20,000	40,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
525-005 Non Capital Furniture	565	7,000	7,000
525-010 Non Capital Equipment	0	12,000	0
527-014 Professional Fees Consulting Fees	75,000	75,000	75,000
527-045 Professional Fees Med Worker's Comp Claims	5,784,794	5,000,000	5,000,000
527-046 Professional Fees Medical	1,168,686	1,655,513	2,000,000
527-048 Professional Fees Printing & Publishing	3,166	3,000	3,000
527-050 Professional Fees Other Professional Services	0	5,000	25,000
531-002 Rental Copier Rental	2,914	2,500	3,500
534-011 G & A City Advertising	23,670	30,000	50,000
534-016 G & A Dues & Subscriptions	4,256	8,500	10,000
534-030 G & A Instruction & Training	47,795	51,000	70,000
534-075 G & A Travel Expenses	5,280	6,000	10,000
550-007 Annual Contributions Social Services	13,500	19,500	15,000
TOTAL	\$11,292,278	\$12,259,807	\$12,818,743

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
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	0	1	1	0	1
02814	Bus Partner Mgr - Equity & Inclusion	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	0	1	1	0	1
02586	Business Systems Analyst	28	2	0	2	0	2
02809	Human Resources Proj Coord	28	1	-1	0	0	0
02067	Admin Services Manager	27	1	0	1	0	1
02866	Employee Relations Advisor	26	2	1	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	0	3	0	3
02829	Business Systems Specialist	24	3	0	3	0	3
02854	Human Resources Analyst	24	3	-1	2	0	2
02867	Talent Sourcing Specialist	24	2	0	2	0	2
02874	Employee Wellness Specialist	24	0	1	1	0	1
01025	Senior Accountant	23	1	0	1	0	1
02094	Marketing & Branding Coordinator	22	1	0	1	0	1
01015	Payroll Specialist	18	1	0	1	0	1
02850	Human Resources Technician	18	3	-1	2	0	2
00455	Accounting Assistant II	16	2	-1	1	0	1

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
00066	Administrative Assistant	16	2	0	2	0	2
00050	Administrative Clerk	13	3	0	3	0	3
Total Classified-Salaried			42	0	42	0	42
<u>Permanent Part-Time</u>							
92705	Intern	12	3	0	3	0	3
Total Permanent Part-Time			3	0	3	0	3
TOTAL POSITIONS			47	0	47	0	47

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$106,900	\$152,171	\$878,491
Repairs & Maintenance	1,501	1,762	15,717
Supplies	2,543	3,305	6,674
Professional	2,378,779	2,685,000	2,910,778
Utilities	98,543	26,594	26,594
General & Administrative	4,107	21,728	20,785
TOTAL	\$2,592,373	\$2,890,560	\$3,859,039

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$0	\$0	\$466,054
500-003 Salaries and Wages Appointed Salaries	0	0	208,938
502-000 FICA & Medicare Fica & Medicare	34,065	50,513	51,645
505-001 Pensions - Fringe Cost Retirement & Relief	50,363	68,539	95,266
506-001 Insurance - Fringe Cost Health Insurance	18,127	26,304	49,515
506-003 Insurance - Fringe Cost Dental Insurance	759	1,456	1,497
506-008 Insurance - Fringe Cost Life Insurance	3,586	5,359	5,576
511-001 R & M - Buildings Janitorial	1,501	1,762	15,717
522-001 Supplies - Clothing City Personnel	230	1,064	1,558
523-006 Supplies - Food Banquet	444	194	0
524-015 Supplies - Other General Office	88	288	455
524-040 Supplies - Other Small Equipment	1,782	1,759	4,661
525-005 Supplies - Non Capital Furniture	0	8,073	0
527-048 Professional Fees Printing & Publishing	29	0	778
527-091 Professional Fees Youth Services	2,378,750	2,685,000	2,910,000
528-001 Utilities Electricity	87,423	15,000	15,000
528-005 Utilities Alarm System	0	594	594
528-010 Utilities Heating	6,117	10,000	10,000
528-015 Utilities Water	5,003	1,000	1,000



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
534-016 G & A Dues & Subscriptions	170	875	2,795
534-030 G & A Instruction & Training	3,560	3,636	8,575
534-040 G & A Marketing & Promotion	377	2,431	6,915
534-075 G & A Travel Expenses	0	6,714	2,500
TOTAL	\$2,592,373	\$2,890,560	\$3,859,039

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99101	Director of Youth Services	215	1	0	1	0	1
99102	Deputy Director of Youth Services	214	1	0	1	0	1
Total Appointed Salaried			2	0	2	0	2
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02061	Project Manager	29	0	4	4	0	4
02068	Project Manager	29	4	-4	0	0	0
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			7	0	7	0	7
TOTAL POSITIONS			9	0	9	0	9

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$11,212,119	\$13,285,994	\$12,938,798
Repairs & Maintenance	0	750	750
Supplies	26,832	49,190	89,023
Professional	29,026	491,940	803,609
Utilities	624,655	529,300	529,300
Rental Expenses	7,743	36,000	25,000
General & Administrative	62,789	1,779,178	125,000
Capital Outlay	0	10,000	0
TOTAL	\$11,963,163	\$16,182,352	\$14,511,480

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,797,360	\$9,024,809	\$8,812,234
500-003 Salaries and Wages Appointed Salaries	600,954	613,041	619,171
501-001 Overtime Overtime	17,731	15,725	15,725
502-000 FICA & Medicare Fica & Medicare	616,871	719,939	708,698
503-002 Special Payrolls Football Game Salaries	565	0	0
503-004 Special Payrolls Football Game Salaries	728	0	0
503-006 Special Payrolls Football Game Salaries	2,376	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	956,587	1,611,567	1,565,691
506-001 Insurance - Fringe Cost Health Insurance	1,131,218	1,199,575	1,120,079
506-003 Insurance - Fringe Cost Dental Insurance	21,270	25,899	24,937
506-008 Insurance - Fringe Cost Life Insurance	66,458	75,439	72,263
511-001 R & M - Buildings Janitorial	0	750	750
518-002 Supplies - Public Safety Blueprints	0	2,446	2,446
522-001 Supplies - Clothing City Personnel	9,508	19,647	20,000
522-004 Supplies - Clothing Safety	205	0	1,499
523-006 Supplies - Food Banquet	4,199	6,000	6,000
524-003 Supplies - Other Copier Supplies	326	986	8,884
524-005 Supplies - Other Data Processing Supplies	1,177	5,712	30,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
524-015 Supplies - Other General Office	\$11,417	\$12,394	\$12,000
524-021 Supplies - Other Books & Other Publications	0	130	744
524-040 Supplies - Other Small Equipment	0	1,875	7,450
525-005 Non Capital Furniture	7,547	0	0
527-014 Professional Fees Consulting Fees	15,000	440,325	750,000
527-048 Professional Fees Printing & Publishing	14,026	51,415	50,909
527-058 Professional Fees Recording Fees	0	200	2,700
528-001 Utilities Electricity	536,436	438,000	438,000
528-010 Utilities Heating	5,561	6,300	6,300
528-015 Utilities Water	82,658	85,000	85,000
531-002 Rental Copier Rental	7,743	36,000	25,000
534-016 G & A Dues & Subscriptions	8,495	16,324	15,000
534-030 G & A Instruction & Training	16,998	37,973	60,000
534-075 G & A Travel Expenses	29,748	62,881	50,000
536-040 Grant Expenditures Grant Match	0	1,662,000	0
600-010 Capital Outlay Other Equipment	0	10,000	0
TOTAL	\$11,963,163	\$16,182,352	\$14,511,480

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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
02584	Sr System Analyst - GIS	31	0	1	1	0	1
02584	Sr. Systems Analyst	31	2	-1	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
03109	Project Manager	29	0	1	1	0	1
03040	Principal Admin Analyst	28	1	0	1	0	1
03064	Historic Preservation Manager	28	1	0	1	0	1
03075	Landscape Architect	28	1	0	1	0	1
03676	Principal Planner	28	1	0	1	0	1
03676	Chief Land Acquisition Agent ¹	28	1	0	1	-1	0
02583	Network Administrator	28	1	0	1	0	1
05359	Systems Analyst	28	1	0	1	0	1
02067	Zoning Administrator	28	1	0	1	0	1
05228	Chief Electrical Inspector	27	1	0	1	0	1
05248	Chief Plumbing/Gas Inspector	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	6	-1	5	0	5

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
05266	Senior Plans Examiner	26	1	0	1	0	1
02557	Program Analyst (GIS)	25	0	1	1	0	1
02575	GIS Specialist	25	3	0	3	0	3
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
05224	Code Compliance Supvr	24	0	3	3	0	3
05234	Electrical Inspector	23	7	0	7	0	7
05254	Plumb, Gas & Mech Inspector	23	7	0	7	0	7
05270	Building Inspector	23	7	0	7	0	7
05474	Condemnation/Demo Inspector	23	4	0	4	0	4
02839	Weights & Measures Inspector	23	2	0	2	0	2
02925	Marketing & Branding Coordintr.	22	1	-1	0	0	0
03062	Sr, Housing Rehab Specialist	22	1	-1	0	0	0
03084	Urban Designer	22	1	0	1	0	1
03475	Planner	22	4	0	4	0	4
02083	Env Code Enforcement Supvr	22	2	-2	0	0	0
03673	Administrative Analyst	21	2	0	2	0	2
03673	Land Acquisition Agent ¹	21	1	0	1	-1	0
05354	Zoning Inspector	21	4	0	4	0	4
05441	Code Compliance Officer II	21	0	5	5	0	5
02923	Housing Rehab Specialist	20	5	-5	0	0	0
03584	Senior Engineering Drafter ¹	20	1	0	1	-1	0
05454	San and Ordinance Inspector	18	8	0	8	0	8
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	Communication Operator II	14	2	0	2	0	2
03411	Surveyor Assistant	14	1	0	1	0	1
00050	Administrative Clerk	13	12	0	12	0	12
Total Classified - Salaried			120	0	120	-3	117
TOTAL POSITIONS			124	0	124	-3	121

¹Position(s) transferred to Capital Projects

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$82,262,772	\$83,047,601	\$86,896,182
Repairs & Maintenance	320,256	326,720	419,493
Supplies	1,737,710	1,802,130	2,498,588
Professional	847,925	1,152,356	1,414,362
Utilities	936,433	794,826	794,826
Rental Expenses	1,525,106	1,649,404	2,270,945
General & Administrative	1,036,185	1,577,784	1,390,678
Capital Outlay	111,533	2,627,728	1,438,390
TOTAL	\$88,777,919	\$92,978,549	\$97,123,464

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$49,241,139	\$53,894,563	\$56,753,599
500-003 Salaries and Wages Appointed Salaries	890,103	899,737	903,583
501-001 Overtime Overtime	7,547,155	400,000	400,000
502-000 FICA & Medicare Fica & Medicare	978,088	1,185,062	1,345,704
503-002 Special Payrolls Football Game Salaries	59,714	93,120	93,120
503-004 Special Payrolls Auditorium Concessions	552	0	0
503-005 Special Payrolls Special Events	1,917,442	2,214,000	2,214,000
503-006 Special Payrolls Crossplex Salaries	14,841	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	5,579,578	9,196,299	9,703,988
505-002 Pensions - Fringe Cost Fire & Police Supp	6,049,166	6,420,192	6,797,366
505-006 Pensions - Fringe Cost R&R Cont Supp	1,471,260	0	0
506-001 Insurance - Fringe Cost Health Insurance	7,975,248	8,120,363	8,062,922
506-003 Insurance - Fringe Cost Dental Insurance	145,799	164,615	161,563
506-008 Insurance - Fringe Cost Life Insurance	392,688	459,650	460,337
511-001 R & M - Buildings Janitorial	103,316	102,873	80,000
511-002 R & M - Buildings Painting	24,413	25,000	45,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
511-004 R & M - Buildings Electrical	0	10,110	25,000
511-014 R & M - Buildings Small Tools	309	4,006	3,500
511-022 R & M - Buildings & Facilities	0	7,809	0
511-030 R & M - Buildings Janitorial Service	6,360	18,387	20,000
512-005 R & M - Equipment Fire Hoses	129,176	114,135	130,000
512-009 R & M - Equipment Field Equipment	47,192	35,400	106,493
512-011 R & M - Equipment Fire Extinguishers	9,489	9,000	9,500
518-001 Supplies - Public Safety Drafting & Field	308,723	198,378	400,000
519-002 Supplies - Streets & Environment Chemicals	13,504	256	15,525
522-001 Supplies - Clothing City Personnel	340,918	200,000	400,000
522-004 Supplies - Clothing Safety	253,206	449,923	614,187
523-006 Supplies - Food Banquet	0	0	3,000
524-003 Supplies - Other Copier Supplies	6,748	18,475	15,000
524-007 Supplies - Other Educational Supplies	123,617	84,861	114,055
524-015 Supplies - Other General Office	4,064	7,650	10,000
524-021 Supplies - Other Books & Other Publications	35,670	6,258	6,799
524-025 Supplies - Other Medical Supplies	643,902	784,981	845,022
524-040 Supplies - Other Small Equipment	7,357	51,348	75,000
525-005 Non Capital Furniture	57,679	350,032	150,000
525-010 Non Capital Equipment	882,485	862,631	1,000,000
527-031 Professional Fees Garbage Service	1,060	1,230	1,526
527-046 Professional Fees Medical	0	300,000	300,000
527-048 Professional Fees Printing & Publishing	4,266	5,000	15,000
527-050 Professional Fees Other Professional Svcs	842,599	846,126	1,097,836
528-001 Utilities Electricity	557,728	462,907	462,907
528-005 Utilities Alarm System	0	5,000	5,000
528-010 Utilities Heating	161,431	133,119	133,119
528-015 Utilities Water	217,274	193,800	193,800
531-002 Rental Copier Rental	8,970	15,100	20,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
531-005 Rental Equipment Rental	3,540	11,104	7,200
531-007 Rental Fire Hydrant Rental	1,393,796	1,243,745	1,243,745
531-009 Rental Property Rental	118,800	379,455	1,000,000
534-016 G & A Dues & Subscriptions	6,244	9,665	15,143
534-030 G & A Instruction & Training	37,710	40,497	96,028
534-040 G & A Marketing & Promotion	23,420	53,291	49,227
534-052 G & A Postage	0	0	2,000
534-075 G & A Travel Expenses	28,648	40,400	78,280
536-040 Grant Exoenditures Grant Match	0	221,267	0
600-002 Capital Outlay Buildings	0	30,790	0
600-010 Capital Outlay Other Equipment	111,533	2,596,938	1,438,390
TOTAL	\$88,777,919	\$92,978,549	\$97,123,464

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02089	Chief Admin Analyst	31	1	0	1	0	1
05035	Fire Battalion Chief II	31F	20	0	20	0	20
05046	Fire Protection Engineer	29	0	1	1	0	1
02087	Principal Admin Analyst	28	0	1	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
05034	Fire Captain	26F	41	0	41	0	41
05046	Fire Protection Engineer	26	1	-1	0	0	0
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	1	1	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 Inspector III	23	1	0	1	0	1
02837	Social Media Specialist	22	0	1	1	0	1
08573	Painter	22	2	0	2	0	2
05026	Fire Apparatus Operator	21F	104	0	104	0	104
05032	Firefighter Paramedic	21F	27	5	32	0	32
05051	Fire Prevention Inspector II	21	3	0	3	0	3
08184	Maintenance Mechanic	20	2	1	3	0	3

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
05031	Firefighter	19F	367	-6	361	0	361
05050	Fire Prevention Inspector I	19	10	2	12	0	12
01015	Payroll Specialist	18	0	2	2	0	2
08633	Maintenance Repair Worker	16	1	0	1	0	1
00066	Administrative Assistant	16	3	2	5	0	5
00455	Accounting Assistant II	16	2	2	4	0	4
04173	Fitness Instructor	15	0	1	1	0	1
00050	Administrative Clerk	13	3	-2	1	0	1
08003	Driver Messenger	10	2	0	2	0	2
Total Full-Time			703	10	713	0	713
<u>Permanent Part Time</u>							
05032	Firefighter Paramedic	19F	10	-10	0	0	0
05031	Firefighter	17F	10	-10	0	0	0
Total Permanent Part Time			20	-20	0	0	0
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			729	-10	719	0	719

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$102,639,911	\$110,108,105	\$115,519,963
Repairs & Maintenance	159,200	240,763	300,907
Supplies	1,360,509	2,688,015	3,589,653
Professional	2,945,243	5,363,672	5,820,900
Utilities	797,081	721,898	721,898
Communications	184,650	183,060	183,060
Rental Expenses	793,571	845,040	694,040
General & Administrative	514,316	3,005,130	1,257,695
Debt Service	69,850	0	0
Capital Outlay	14,760	1,718,490	500,000
TOTAL	\$109,479,091	\$124,874,173	\$128,588,116

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$58,493,332	\$72,255,281	\$77,851,986
500-003 Salaries and Wages Appointed Salaries	867,056	877,922	1,005,119
501-001 Overtime Overtime	14,167,359	2,771,864	2,771,864
501-005 Overtime Birmingham Bowl	0	44,506	44,506
501-012 Overtime Magic City Classic	0	395,629	395,629
501-014 Overtime Various Walks/Runs	0	307,845	307,845
501-018 Overtime Middle/High School Games	0	122,206	122,206
501-020 Overtime Art Walk	0	14,340	14,340
501-021 Overtime City Walk	0	7,537	7,537
501-022 Overtime Citywide Crime Suppression	0	29,854	29,854
501-023 Overtime BJCC	(52,593)	9,238	9,238
501-024 Overtime Boutwell Events	0	26,745	26,745
501-026 Overtime Jazz in the Park	0	13,542	13,542
501-027 Overtime UAB Football	0	19,984	19,984
501-028 Overtime Protective Stadium	0	39,359	39,359
501-029 Overtime Railroad Park	0	19,962	19,962

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
501-031 Overtime Thunder on the Mountain	0	3,696	3,696
502-000 FICA & Medicare Fica & Medicare	1,753,472	1,998,658	2,356,358
503-002 Special Payrolls Football Game Salaries	48,089	154,067	154,067
503-004 Special Payrolls Auditorium Concessions	749	0	0
503-005 Special Payrolls Special Events	70,448	146,171	146,171
503-006 Special Payrolls Crossplex Salaries	2,487	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	9,598,504	12,702,265	12,694,734
505-002 Pensions - Fringe Cost Fire & Police Supp	6,034,683	7,852,741	7,648,900
505-006 Pensions - Fringe Cost R & R Contributions Supp	2,557,968	0	0
506-001 Insurance - Fringe Cost Health Insurance	8,479,094	9,434,727	9,022,238
506-003 Insurance - Fringe Cost Dental Insurance	160,480	224,727	206,933
506-008 Insurance - Fringe Cost Life Insurance	458,783	635,244	607,150
507-040 Other Benefits Uniform Allowance	0	(5)	0
511-001 R & M - Buildings Janitorial	79,268	105,704	136,600
511-002 R & M - Buildings Painting	0	16,466	13,000
511-003 R & M - Buildings Building Material	0	2,060	18,060
511-004 R & M - Buildings Electrical	1,036	18,731	23,489
511-014 R & M - Buildings Small Tools	156	1,351	10,433
511-030 R & M - Buildings Janitorial Service	76,763	81,693	93,913
512-002 R & M - Equipment Office & Small Equip	1,977	14,758	5,412
518-001 Supplies - Public Safety Drafting & Field	35,392	513,050	179,149
518-003 Supplies - Public Safety Ammunition	170,410	364,693	622,624
522-001 Supplies - Clothing City Personnel	814,412	1,008,371	1,619,065
522-004 Supplies - Clothing Safety	47,625	302,776	278,874
522-010 Supplies - Clothing Clothing-Prisoners	0	10,000	14,881
523-001 Supplies - Food Animals	0	5,544	5,500
523-006 Supplies - Food Banquet	8,140	2,000	28,967
524-003 Supplies - Other Copier Supplies	18,795	88,154	119,694
524-005 Supplies - Other Data Processing Supp	813	3,665	2,500
524-010 Supplies - Other Forms	1,464	32,465	22,160

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
524-015 Supplies - Other General Office	13,827	75,025	78,747
524-021 Supplies - Other Book & Other Publications	375	740	12,000
524-025 Supplies - Other Medical Supplies	1,765	21,981	27,374
524-030 Supplies - Other Photography & Processing	270	12,754	9,578
524-040 Supplies - Other Small Equipment	227,736	227,064	555,450
524-042 Supplies - Other Souvenirs	19,485	19,732	13,090
525-005 Non Capital Furniture	86,909	0	0
525-010 Non Capital Equipment	0	2,315,282	227,000
525-011 Non Capital Computer Software-Equip	0	46,140	5,000
527-014 Professional Fees Consulting Fees	0	12,500	0
527-031 Professional Fees Garbage Service	24,607	20,400	27,400
527-046 Professional Fees Medical	0	5,130	2,000
527-048 Professional Fees Printing & Publishing	5,871	34,005	36,655
527-050 Professional Fees Other Professional Svcs	2,888,893	5,243,637	5,724,320
527-080 Professional Fees Veterinary Services	25,871	48,000	30,525
528-001 Utilities Electricity	612,714	465,877	465,877
528-005 Utilities Alarm System	0	9,071	9,071
528-010 Utilities Heating	58,311	60,450	60,450
528-015 Utilities Water	126,057	186,500	186,500
529-002 Communication Telecommunications	184,650	183,060	183,060
531-001 Rental Auto Storage	574,979	751,000	600,000
531-002 Rental Copier Rental	83,292	94,040	94,040
531-009 Rental Property Rental	135,300	0	0
534-016 G & A Dues & Subscriptions	14,527	17,382	30,508
534-030 G & A Instruction & Training	82,852	234,480	334,043
534-031 G & A Insurance	(164)	0	0
534-040 G & A Marketing & Promotion	15,260	15,491	40,000
534-054 G & A Public Relations	19,627	20,000	35,000
534-075 G & A Travel Expenses	161,418	156,355	386,144
534-080 G & A Vice Investigations	133,887	200,000	200,000



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
600-010 Capital Outlay Other Equipment	14,760	1,718,490	500,000
700-052 Debt Service Subscription - Principal	68,357	0	0
700-053 Debt Service Subscription - Interest	1,493	0	0
TOTAL	\$109,479,091	\$124,874,173	\$128,588,116

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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	1	1	2	0	2
Total Appointed-Salaried			5	1	6	0	6

CLASSIFIED-SALARIED:

02539	Network System Mgr	34	1	0	1	0	1
04179	Fitness Center Administrator	32	1	0	1	0	1
01037	Budget Officer	32	1	0	1	0	1
06478	Forensic Services Mgr	30	1	0	1	0	1
02068	Project Mgr	29	1	0	1	0	1
06035	Police Captain	29	15	0	15	0	15
06497	Chief Jail Administrator	29	1	0	1	0	1
02551	Network System Administrator I	28	1	0	1	0	1
02067	Administrative Services Mgr	27	1	0	1	0	1
06483	Public Safety Accreditation Mgr	26	1	0	1	0	1
00827	Records Management Mgr	25	1	0	1	0	1
06482	Helicopter Pilot	25	1	0	1	0	1
06034	Police Lieutenant	24	23	0	23	0	23
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
06454	Sr. Pol Comm Service Worker	22	1	0	1	0	1
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	Sr. Correctional Supv	21	1	0	1	0	1

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
07075	Staff Nurse	21	1	0	1	0	1
08647	Building Maint SuperIntendent	21	1	0	1	0	1
06453	Police Comm. Service Worker	21	4	0	4	0	4
06033	Police Sergeant	20	104	0	104	0	104
02069	Senior Project Mgr	19	1	0	1	0	1
00068	Administrative Supv	19	2	0	2	0	2
06492	Correctional Supv	19	9	0	9	0	9
01015	Payroll Specialist	18	2	0	2	0	2
02387	Victim Services Coordinator	17	2	0	2	0	2
06487	Real Time Crime Center Speciali	17	12	0	12	0	12
02535	Data Entry Supv	17	2	0	2	0	2
06031	Police Officer	17	699	0	699	0	699
06553	Sr. Security Officer	17	2	0	2	0	2
00066	Administrative Assistant III	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
04173	Fitness Instructor	15	3	0	3	0	3
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	0	47	0	47
06551	Security Officer	13	39	0	39	0	39
06421	Parking Enforcement Officer	12	7	0	7	0	7
08611	Guard	10	4	0	4	0	4
Total Classified-Salaried			1,085	0	1,085	0	1,085

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
TOTAL POSITIONS			1,092	1	1,093	0	1,093

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$6,918,980	\$8,354,410	\$8,381,847
Repairs & Maintenance	59,350	62,321	61,881
Supplies	11,125	62,435	54,780
Professional	212,642	346,900	339,000
Utilities	76,134	51,300	51,300
Rental Expenses	11,792	18,841	18,841
General & Administrative	32,575	33,138	46,473
TOTAL	\$7,322,598	\$8,929,345	\$8,954,122
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,969,790	\$4,705,560	\$4,816,106
500-003 Salaries and Wages Appointed Salaries	1,167,272	1,090,854	1,085,545
500-005 Salaries and Wages Special Judges & Engineers	233,123	328,574	333,462
501-001 Overtime Overtime	51,246	82,500	82,500
502-000 FICA & Medicare Fica & Medicare	401,407	452,450	457,770
503-002 Special Payrolls Football Game Salaries	419	0	0
503-005 Special Payrolls Special Events	80	0	0
503-006 Special Payrolls Crossplex Salaries	4,627	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	375,370	959,281	947,108
506-001 Insurance - Fringe Cost Health Insurance	658,984	670,186	596,340
506-003 Insurance - Fringe Cost Dental Insurance	13,879	16,818	15,282
506-008 Insurance - Fringe Cost Life Insurance	42,784	48,187	47,734
511-001 R & M - Buildings Janitorial	18,629	21,600	21,160
511-030 R & M - Buildings Janitorial Service	40,721	40,721	40,721
522-001 Supplies - Clothing City Personnel	340	4,400	4,400
523-006 Supplies - Food Banquet	0	0	5,000
524-003 Supplies - Other Copier Supplies	4,148	8,796	8,796

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
524-015 Supplies - Other General Office	4,662	12,820	9,320
524-021 Supplies - Other Books & Other Publications	0	11,763	10,008
524-025 Supplies - Other Medical Supplies	1,638	22,000	15,000
524-040 Supplies - Other Small Equipment	337	2,656	2,256
527-037 Professional Fees Indigent Defense	191,214	264,000	264,000
527-048 Professional Fees Printing & Publishing	409	5,000	5,000
527-050 Professional Fees Other Professional Services	21,019	77,900	70,000
528-001 Utilities Electricity	56,760	40,000	40,000
528-010 Utilities Heating	13,183	5,800	5,800
528-015 Utilities Water	6,192	5,500	5,500
531-002 Rental Copier Rental	11,792	18,841	18,841
534-016 G & A Dues & Subscriptions	17,694	22,000	22,000
534-030 G & A Instruction & Training	7,450	6,738	11,973
534-075 G & A Travel Expenses	7,431	4,400	12,500
TOTAL	\$7,322,598	\$8,929,345	\$8,954,122

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)

FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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:

02885	Training and Dev Manager	31	1	-1	0	0	0
02061	Project Manager	29	0	1	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	0	1	1	0	1
02085	Senior Administrative Analyst	24	1	1	2	0	2
02346	Mun Ct Senior Probation Officer	24	2	0	2	0	2
02391	Clinical Social Worker	23	1	-1	0	0	0
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	8	-1	7	0	7

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
06460	Bond Forfeiture Investigator	17	2	0	2	0	2
00455	Accounting Asst II	16	4	1	5	2	7
00066	Administrative Assistant ¹	16	3	-1	2	0	2
00274	Senior Municipal Court Clerk	16	10	-1	9	0	9
02282	Mun Court Probation Aide	15	5	0	5	0	5
00050	Administrative Clerk	13	2	0	2	0	2
00273	Court Clerk	13	2	0	2	0	2
06411	Bailiff Court Security	13	6	0	6	0	6
Total Classified-Salaried			75	-1	74	2	76
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
Total Positions			96	-1	95	2	97

¹ Position(s) transferred from Transportation Department

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$35,135,598	\$41,576,890	\$41,564,544
Repairs & Maintenance	1,144,638	1,702,571	2,110,527
Supplies	399,125	789,762	688,013
Professional	711,688	933,783	1,013,553
Utilities	1,414,078	1,277,500	1,287,500
Rental Expenses	31,923	55,978	55,978
Fleet Expense	3,747	30	0
General & Administrative	212,292	275,914	240,000
Capital Outlay	21,962	71,784	0
TOTAL	\$39,075,052	\$46,684,212	\$46,960,115

DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$23,935,548	\$29,343,221	\$29,494,453
500-003 Salaries and Wages Appointed Salaries	587,946	696,767	696,974
501-001 Overtime Overtime	2,538,593	338,632	338,632
502-000 FICA & Medicare Fica & Medicare	1,996,198	2,288,091	2,301,332
503-002 Special Payrolls Football Game Salaries	3,059	0	0
503-004 Special Payrolls Auditorium Concessions	1,645	0	0
503-002 Special Payrolls Crossplex Salaries	9,890	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	2,711,607	4,998,739	5,074,981
506-001 Insurance - Fringe Cost Health Insurance	3,075,182	3,554,414	3,318,000
506-003 Insurance - Fringe Cost Dental Insurance	77,616	107,208	98,318
506-008 Insurance - Fringe Cost Life Insurance	198,317	249,818	241,854
511-001 R & M - Buildings Janitorial	195,386	219,019	195,000
511-002 R & M - Buildings Painting	13,234	31,938	34,650
511-003 R & M - Buildings Building Material	41,569	88,024	105,000
511-004 R & M - Buildings Electrical	31,826	52,351	47,000
511-009 R & M - Buildings HVAC	129,705	225,546	365,000
511-014 R & M - Buildings Small Tools	38,185	53,414	43,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
511-022 R & M - Buildings Buildings & Facilities	351,423	371,118	404,210
512-002 R & M - Equipment Office & Small Equipment	3,561	6,000	6,500
512-009 R & M - Equipment Field Equipment	3,045	3,253	3,253
513-004 R & M - Infrastructure Paving Material	177,485	294,652	536,225
513-006 R & M - Infrastructure Horticultural	39,238	79,853	102,689
513-007 R & M - Infrastructure Fence Supplies	1,163	21,000	15,000
513-009 R & M - Infrastructure Street Maintenance	70,653	147,615	113,000
513-013 R & M - Infrastructure Landfill Operations	48,167	108,790	140,000
516-002 Fleet Oil Expense	3,747	30	0
518-001 Supplies - Public Safety Drafting & Field	1,400	2,640	2,640
519-001 Supplies - Streets & Envirmt. Mosquito Control	42,907	22,443	22,090
519-002 Supplies - Streets & Environment Chemicals	257,804	371,857	360,000
522-001 Supplies - Clothing City Personnel	38,047	263,303	150,000
522-004 Supplies - Clothing Safety	35,284	95,294	111,700
523-001 Supplies - Food Animals	331	900	3,000
524-015 Supplies - Other General Office	22,045	21,742	27,250
524-025 Supplies - Other Medical Supplies	479	1,733	1,733
524-040 Supplies - Other Small Equipment	828	9,850	9,600
525-005 Non Capital Furniture	12,824	49,203	20,000
525-010 Non Capital Equipment	91,907	70,710	60,000
527-031 Professional Fees Garbage Service	9,461	14,410	71,410
527-048 Professional Fees Printing & Publishing	5,103	3,236	11,878
527-050 Professional Fees Other Professional Services	697,124	916,137	930,265
528-001 Utilities Electricity	547,306	469,500	469,500
528-005 Utilities Alarm System	121,717	185,000	195,000
528-010 Utilities Heating	209,191	193,000	193,000
528-015 Utilities Water	535,865	430,000	430,000
531-002 Rental Copier Rental	28,297	32,778	32,778
531-005 Rental Equipment Rental	3,626	23,200	23,200
534-016 G & A Dues & Subscriptions	8,992	13,000	13,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
534-030 G & A Instruction & Training	15,494	30,000	31,500
534-062 G & A Regulatory Fees & Licenses	58,645	88,000	88,000
534-075 G & A Travel Expenses	24,430	25,000	27,500
600-010 Capital Outlay Other Equipment	21,962	71,784	0
TOTAL	\$39,075,052	\$46,684,212	\$46,960,115

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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	1	1	2	0	2
02089	Chief Administrative Analyst	31	2	-1	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	0	3	0	3
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
02085	Sr. Administrative Analyst	24	1	-1	0	0	0
08543	Plumber	24	4	0	4	0	4
08553	HVAC/Refrigeration Tech	24	4	0	4	0	4
08593	Electrician	24	3	1	4	0	4
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	12	-1	11	0	11
08533	Carpenter	22	3	0	3	0	3
08573	Painter	22	3	0	3	0	3

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
01023	Accountant	21	0	2	2	0	2
08647	Building Maintenance Supv	21	1	0	1	0	1
06436	Animal Service Supervisor	20	1	0	1	0	1
08067	Public Works Supervisor	20	6	-2	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	11	-2	9	0	9
08065	Construction Supervisor	18	5	3	8	0	8
08267	Senior Arborist	18	5	2	7	0	7
08287	Landscape Crewleader	20	29	-4	25	0	25
08635	Sr. Maint Repair Worker	18	4	0	4	0	4
08034	Construction Eqmt Operator	18	23	3	26	0	26
08633	Maintenance Repair Worker	16	8	0	8	0	8
00066	Administrative Assistant	16	3	1	4	0	4
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	2	1	3	0	3
08032	Heavy Equipment Operator	17	42	12	54	0	54
08265	Arborist	15	2	-2	0	0	0
08625	Sr. Bldg Custodian	15	1	0	1	0	1
06433	Animal Control Officer	14	7	2	9	0	9
08283	Greenhouse Gardener	14	1	0	1	0	1
00050	Administrative Clerk	13	6	-3	3	0	3
08031	Truck Driver	14	35	-7	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	34	4	38	0	38
00642	Communications Operator I	11	2	0	2	0	2

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
08281	Greenhouse Worker	11	1	0	1	0	1
08003	Driver Messenger	10	1	0	1	0	1
Total Permanent			332	9	341	0	341
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	62	-20	42	0	42
92753	Laborer	134	234	-1	233	0	233
Total Unclassified - Permanent			296	-21	275	0	275
TOTAL POSITIONS			633	-12	621	0	621

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$4,433,938	\$5,263,464	\$5,407,824
Repairs & Maintenance	339,938	445,470	562,809
Fleet Expenses	27	0	0
Supplies	26,383	14,908	48,458
Professional	8,698	399,600	431,600
Utilities	7,853,591	7,288,800	7,288,800
Rental Expenses	4,810	8,000	9,000
General & Administrative	75,768	149,852	24,852
Capital Outlay	0	100,000	0
TOTAL	\$12,743,153	\$13,670,094	\$13,773,343

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,977,398	\$3,330,031	\$3,425,477
500-003 Salaries and Wages Appointed Salaries	340,009	440,260	458,135
501-001 Overtime Overtime	69,358	115,974	115,974
502-000 FICA & Medicare Fica & Medicare	245,770	281,685	290,125
503-006 Special Payrolls Crossple Salaries	725	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	352,221	601,237	622,960
506-001 Insurance - Fringe Cost Health Insurance	412,845	452,961	454,426
506-003 Insurance - Fringe Cost Dental Insurance	8,693	10,387	9,985
506-008 Insurance - Fringe Cost Life Insurance	26,920	30,929	30,742
511-001 R & M - Buildings Janitorial	6,064	9,000	4,000
511-004 R & M - Buildings Electrical	1,176	1,000	1,000
511-014 R & M - Buildings Small Tools	14,165	6,000	1,000
512-001 R & M - Equipment Parking Meters	6,140	4,532	10,000
513-001 R & M - Infrastructure Street & Traffic Signs	140,244	160,609	164,809
513-002 R & M - Infrastructure Street Lighting	41,072	26,329	50,000
513-003 R & M - Infrastructure Traffic Signal	141,830	223,000	275,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
513-009 R & M - Infrastructure Street Maintenance	(10,754)	15,000	57,000
516-002 Fleet Expenses Oil	27	0	0
518-001 Supplies - Public Safety Drafting & Field	0	1,500	1,500
522-001 Supplies - Clothing City Personnel	21,742	27,650	35,650
522-004 Supplies - Clothing Safety	759	1,858	1,858
523-006 Supplies - Food Banquet	972	3,000	3,000
524-003 Supplies - Other Copier Supplies	0	300	300
524-015 Supplies - Other General Office	2,414	4,096	900
524-021 Supplies - Other Books & Other Publications	496	554	750
524-025 Supplies - Other Medical Supplies	0	(30,550)	0
524-040 Supplies - Other Small Equipment	0	4,500	4,500
524-042 Supplies - Other Souvenirs	0	2,000	0
525-005 Non Capital Furniture	0	50,000	0
525-011 Non Capital Computer Software-Equipment	53,398	35,000	0
527-031 Professional Fees Garbage Service	982	600	600
527-048 Professional Fees Printing & Publishing	1,516	2,500	500
527-050 Professional Fees Other Professional Services	6,200	396,500	430,500
528-001 Utilities Electricity	1,648	800	800
528-002 Utilities Street Lighting	7,607,827	7,100,000	7,100,000
528-003 Utilities Traffic Signals	226,814	168,000	168,000
528-005 Utilities Alarm System	1,086	3,500	3,500
528-010 Utilities Heating	11,797	11,000	11,000
528-015 Utilities Water	4,419	5,500	5,500
531-002 Rental Copier Rental	4,810	8,000	5,000
531-005 Rental Equipment Rental	0	0	4,000
534-016 G & A Dues & Subscriptions	3,755	39,250	5,250
534-030 G & A Instruction & Training	13,211	15,602	14,602
534-075 G & A Travel Expenses	5,404	10,000	5,000
600-007 Capital Outlay Automotive	0	100,000	0
TOTAL	\$12,743,153	\$13,670,094	\$13,773,343

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
94021	Roads and Trans Dep Dir	695	0	1	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			2	1	3	0	3
CLASSIFIED-SALARIED:							
03315	Transportation Division Mgr.	34	1	-1	0	0	0
03111	Chief of Civil Engineer	33	1	0	1	0	1
02061	Project Manager	29	0	1	1	0	1
02068	Project Manager	29	1	-1	0	0	0
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	7	1	8	0	8
03332	Traffic Maint Supt - Bham	26	1	0	1	0	1
03086	Senior Planner	26	4	-1	3	0	3
03352	Sr. Traffic Control Technician	21	1	0	1	0	1
03329	Traffic Maintenance Supervisor	20	1	0	1	0	1
08184	Maintenance Mechanic	20	1	0	1	0	1
03327	Traffic Signs/Markings Supv	19	0	6	6	0	6
03334	Senior Traffic Planning Tech	19	1	0	1	0	1
03351	Traffic Control Technician	19	10	1	11	0	11
03485	Engineering Inspector	18	2	0	2	0	2
08574	Sign Technician	18	2	0	2	0	2
03322	Traffic Striping Machine Oper	17	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
00455	Accounting Assistant II ¹	16	0	2	2	-2	0
03333	Traffic Planning Technician	16	1	0	1	0	1
03343	Traffic Count Technician	16	1	0	1	0	1

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
03327	Traffic Signs/Markings Supv	15	3	-3	0	0	0
08133	Meter Technician	15	3	-3	0	0	0
03347	Traffic Signal Worker	14	1	-1	0	0	0
03325	Traffic Maintenance Worker	13	6	0	6	0	6
05414	Street Lighting Inspector	11	1	0	1	0	1
Total Classified-Salaried			53	1	54	-2	52
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			56	2	58	-2	56

¹ Position(s) transferred to Municipal Court

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$3,324,285	\$5,343,026	\$5,104,824
Repairs & Maintenance	4,008	7,995	8,514
Supplies	10,038	12,683	21,010
Professional	13,851	1,710,277	2,021,750
Utilities	22,778	115,000	35,000
Rental Expenses	6,882	15,000	15,000
General & Administrative	54,168	42,032	129,048
Capital	0	152,468	0
TOTAL	\$3,436,010	\$7,398,481	\$7,335,146

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,288,129	\$3,427,048	\$3,338,900
500-003 Salaries and Wages Appointed Salaries	334,895	709,058	498,651
502-000 FICA & Medicare Fica & Medicare	173,276	244,958	275,837
505-001 Pensions - Fringe Cost Retirement & Relief	257,380	543,439	619,611
506-001 Insurance - Fringe Cost Health Insurance	248,548	383,153	334,061
506-003 Insurance - Fringe Cost Dental Insurance	4,685	7,652	8,048
506-008 Insurance - Fringe Cost Life Insurance	17,371	27,718	29,716
511-001 R & M - Buildings Janitorial	1,884	1,577	2,500
511-002 R & M - Buildings Painting	0	860	1,265
511-014 R & M - Buildings Small Tools	0	100	3,149
511-022 R & M - Buildings Buildings & Facilities	0	4,098	0
512-009 R & M - Equipment Field Equipment	2,123	1,360	1,600
522-001 Supplies - Clothing City Personnel	0	0	1,000
522-004 Supplies - Clothing Safety	2,250	2,873	3,000
523-006 Supplies - Supplies - Food Banquet	1,770	1,500	2,500
524-003 Supplies - Other Copier Supplies	2,729	4,871	7,394
524-015 Supplies - Other General Office	1,765	1,400	1,700
524-021 Supplies - Other Books & Other Publications	0	350	1,177

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
524-040 Supplies - Other Small Equipment	1,524	1,689	4,239
525-005 Non Capital Furniture	22,521	20,597	8,000
525-010 Non Capital Equipment	8,162	432	6,464
525-011 Non Capital Computer Software-Equipment	9,048	2,961	35,393
527-014 Professional Fees Consulting Fees	13,424	1,697,998	2,000,000
527-048 Professional Fees Printing & Publishing	427	7,279	16,750
527-058 Professional Fees Recording Fees	0	5,000	5,000
528-005 Utilities Alarm System	22,778	115,000	35,000
531-002 Rental Copier Rental	6,882	15,000	15,000
534-016 G & A Dues & Subscriptions	3,187	5,697	15,585
534-030 G & A Instruction & Training	5,848	9,345	48,392
534-075 G & A Travel Expenses	5,402	3,000	15,214
600-010 Capital Outlay Other Equipment	0	8,220	0
652-041 CWIP City Property Improvements	0	144,248	0
TOTAL	\$3,434,487	\$7,396,792	\$7,330,907

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
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
CLASSIFIED-SALARIED:							
<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	0	0	0	1	1
03109	Senior Civil Engineer	29	2	0	2	0	2
03676	Chief Land Acquisition Agent ¹	28	0	0	0	1	1
02087	Principal Admin Analyst	28	1	1	2	0	2
03075	Architect	28	5	-1	4	0	4
02085	Sr. Administrative Analyst	24	3	0	3	0	3
03585	Engineering Drafting Supvsr.	24	0	1	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
03673	Land Acquisition Agent ¹	21	0	0	0	1	1
03486	Senior Engineering Inspector	20	2	0	2	0	2

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
03584	Senior Engineering Drafter ¹	20	3	-1	2	1	3
03485	Engineering Inspector	18	1	0	1	0	1
03074	Architecture Aide	14	0	1	1	0	1
03411	Surveyor Assistant	14	1	0	1	0	1
92705	Administrative Intern	12	1	0	1	0	1
Total Classified - Salaried			34	1	35	4	39
TOTAL POSITIONS			37	1	38	4	42

¹ Position(s) transferred from Planning, Engineering & Permits

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$1,193,059	\$1,284,221	\$1,310,896
Repairs & Maintenance	92,751	82,796	95,000
Fleet Expenses	0	60	0
Supplies	2,492	13,981	14,000
Professional	8,012	8,100	8,100
Utilities	415,700	379,000	382,000
Rental Expenses	3,531	5,000	5,000
General & Administrative	1,250	23,350	14,850
TOTAL	\$1,716,795	\$1,796,508	\$1,829,846

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$864,217	\$962,560	\$960,537
501-001 Overtime Overtime	44,957	0	0
502-000 FICA & Medicare Fica & Medicare	70,358	70,964	71,368
503-004 Special Payrolls Auditorium Concessions	35,824	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	93,537	151,601	161,666
506-001 Insurance - Fringe Cost Health Insurance	75,173	88,643	106,639
506-003 Insurance - Fringe Cost Dental Insurance	2,050	2,890	2,948
506-008 Insurance - Fringe Cost Life Insurance	6,943	7,563	7,738
511-001 R & M - Buildings Janitorial	15,019	13,087	14,000
511-002 R & M - Buildings Painting	0	1,500	2,500
511-014 R & M - Buildings Small Tools	33	500	500
511-022 R & M - Buildings Buildings & Facilities	76,661	66,709	77,000
511-030 R & M - Buildings Janitorial Service	1,038	1,000	1,000
516-002 Fleet Expenses Oil	0	60	0
522-001 Supplies - Clothing City Personnel	683	5,326	3,000
522-004 Supplies - Clothing Safety	0	0	500
523-007 Supplies - Food Boutwell Concessions	0	3,115	3,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
524-003 Supplies - Other Copier Supplies	0	65	0
524-015 Supplies - Other General Office	1,359	3,405	4,000
524-040 Supplies - Other Small Equipment	450	2,070	3,500
525-010 Non Capital Equipment	750	3,500	3,500
527-031 Professional Fees Garbage Service	7,482	4,600	4,600
527-046 Professional Fees Medical	0	0	1,000
527-048 Professional Fees Printing & Publishing	530	3,500	2,500
528-001 Utilities Electricity	195,658	165,000	165,000
528-005 Utilities Alarm System	0	4,000	7,000
528-010 Utilities Heating	46,568	50,000	50,000
528-015 Utilities Water	173,474	160,000	160,000
531-002 Rental Copier Rental	3,531	5,000	5,000
534-016 G & A Dues & Subscriptions	0	0	2,000
534-030 G & A Instruction & Training	0	2,500	2,500
534-040 G & A Marketing & Promotion	0	9,000	2,500
534-062 G & A Regulatory Fees & Licenses	500	350	350
534-075 G & A Travel Expenses	0	8,000	4,000
TOTAL	\$1,716,795	\$1,796,508	\$1,829,846

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
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	Senior Event Manager	26	1	0	1	0	1
08648	Chief Building Maint	25	0	1	1	0	1
08647	Bldg Maint Superintendent	21	1	-1	0	0	0
04425	Production Manager	18	1	0	1	0	1
00066	Administrative Assistant	16	1	0	1	0	1
04410	Event Set-Up Supervisor	15	1	0	1	0	1
08063	Skilled Laborer	12	0	1	1	0	1
Total Classified-Salaried			8	1	9	0	9
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	8	0	8	0	8
Total Permanent Unclassified-Hourly			8	0	8	0	8
<u>Temporary</u>							
92753	Laborer	134	3	-3	0	0	0
Total Permanent Unclassified-Hourly			3	-3	0	0	0
TOTAL POSITIONS			19	-2	17	0	17

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CROSSPLEX AT STATE FAIR (02)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$2,507,661	\$2,893,889	\$2,952,254
Repairs & Maintenance	86,734	105,106	164,016
Supplies	17,954	20,640	74,356
Professional	21,605	25,327	31,736
Utilities	946,866	830,148	840,000
Rental Expenses	12,328	14,037	10,000
General & Administrative	26,310	12,559	61,443
TOTAL	\$3,619,457	\$3,901,706	\$4,133,805
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,243,561	\$1,363,072	\$1,410,584
500-003 Salaries and Wages Appointed Salaries	0	213,999	209,843
501-001 Overtime Overtime	156,370	90,235	90,235
502-000 FICA & Medicare Fica & Medicare	150,180	120,303	123,771
503-002 Special Payrolls Football Game Salaries	704	0	0
503-004 Special Payrolls Auditorium Concessions	651	0	0
503-006 Special Payrolls Crossplex Salaries	650,056	650,000	650,000
505-001 Pensions - Fringe Cost Retirement & Relief	134,873	261,096	272,730
506-001 Insurance - Fringe Cost Health Insurance	158,648	178,064	178,064
506-003 Insurance - Fringe Cost Dental Insurance	2,916	4,345	4,434
506-008 Insurance - Fringe Cost Life Insurance	9,705	12,775	12,593
511-001 R & M - Buildings Janitorial	51,239	47,646	65,000
511-002 R & M - Buildings Painting	69	500	500
511-003 R & M - Buildings Building Material	16	137	4,000
511-004 R & M - Buildings Electrical	4,781	10,907	11,500
511-009 R & M - Buildings HVAC	15,961	12,117	27,001
511-014 R & M - Buildings Small Tools	396	284	0
511-022 R & M - Buildings Buildings & Facilities	10,014	27,088	42,175
511-024 R & M - Buildings Swimming Pool Maintenance	3,716	4,000	4,000
512-002 R & M - Equipment Office & Small Equipment	542	1,216	7,545
513-003 R & M - Infrastructure Traffic Signal	0	1,213	2,295

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CROSSPLEX AT STATE FAIR (02)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
521-001 Supplies - Culture & Recreation Athletic Supplies	5,502	2,364	18,370
522-001 Supplies - Clothing City Personnel	4,205	4,629	13,500
522-004 Supplies - Clothing Safety	550	3,019	3,250
524-003 Supplies - Other Copier Supplies	445	896	2,500
524-015 Supplies - Other General Office	1,548	3,074	3,000
524-040 Supplies - Other Small Equipment	5,703	6,657	32,986
524-042 Supplies - Other Souvenirs	0	0	750
525-010 Non Capital Equipment	0	0	21,298
525-011 Non Capital Computer Software-Equipment	250	250	2,537
527-031 Professional Fees Garbage Service	4,452	4,868	4,868
527-048 Professional Fees Printing & Publishing	1,892	1,217	10,000
527-050 Professional Fees Other Professional Services	15,262	19,242	16,868
528-001 Utilities Electricity	617,704	493,096	500,000
528-010 Utilities Heating	155,618	122,052	125,000
528-015 Utilities Water	173,544	215,000	215,000
531-002 Rental Copier Rental	8,921	9,837	10,000
531-005 Rental Equipment Rental	3,407	4,200	0
534-016 G & A Dues & Subscriptions	0	8	0
534-030 G & A Instruction & Training	3,370	7,318	15,000
534-062 G & A Regulatory Fees & Licenses	6,933	7,514	7,608
534-075 G & A Travel Expenses	15,757	(2,531)	15,000
TOTAL	\$3,619,457	\$3,901,706	\$4,133,805

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CROSSPLEX AT STATE FAIR (02)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99139	Director of Crossplex	431	1	0	1	0	1
99151	Deputy Director of Crossplex	432	0	1	1	0	1
Total Appointed Salaried			1	1	2	0	2
CLASSIFIED-SALARIED:							
04105	CrossPlex 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	Sr. Event Manager	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	0	1	1	0	1
00066	Administrative Assistant	16	0	0	0	0	0
04410	Event Setup Supervisor	15	1	0	1	0	1
08625	Sr. Building Custodian	15	2	0	2	0	2
00050	Administrative Clerk	13	1	-1	0	0	0
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
UNCLASSIFIED-HOURLY:							
<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
TOTAL POSITIONS			26	1	27	0	27

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$361,011	\$422,606	\$426,260
Repairs & Maintenance	4,123	4,350	4,350
Supplies	39,068	46,380	81,380
Professional	20,083	37,000	33,000
Utilities	53,657	48,800	48,800
Rental Expenses	942	2,488	2,488
General & Administrative	3,193	5,239	9,239
TOTAL	\$482,076	\$566,863	\$605,517

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$155,461	\$184,693	\$186,422
500-003 Salaries and Wages Appointed Salaries	111,036	113,743	114,880
501-001 Overtime Overtime	7,106	3,500	3,500
502-000 FICA & Medicare Fica & Medicare	20,192	22,835	23,054
505-001 Pensions - Fringe Cost Retirement & Relief	30,338	50,229	50,711
506-001 Insurance - Fringe Cost Health Insurance	33,845	44,102	44,102
506-003 Insurance - Fringe Cost Dental Insurance	763	1,032	1,073
506-008 Insurance - Fringe Cost Life Insurance	2,271	2,472	2,518
511-001 R & M - Buildings Janitorial	3,736	4,000	4,000
511-022 R & M - Buildings Buildings & Facilities	89	0	0
513-006 R & M - Infrastructure Horticultural	298	350	350
522-001 Supplies - Clothing City Personnel	908	403	500
523-004 Supplies - Food Arlington	33,805	40,000	75,000
524-015 Supplies - Other General Office	1,514	1,736	1,500
524-025 Supplies - Other Medical Supplies	42	0	0
524-035 Supplies - Other Printing Supplies	0	361	500
524-040 Supplies - Other Small Equipment	1,639	1,500	1,500
524-042 Supplies - Other Souvenirs	1,158	2,380	2,380
525-011 Non Capital Computer Software-Equipment	0	539	539

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
527-016 Professional Fees Contracted Temporary Services	0	20,000	20,000
527-042 Professional Fees Linen Service	11,920	16,000	12,000
527-048 Professional Fees Printing & Publishing	664	1,000	1,000
527-050 Professional Fees Other Professional Services	7,500	0	0
528-001 Utilities Electricity	26,848	22,400	22,400
528-005 Utilities Alarm System	1,574	5,400	5,400
528-010 Utilities Heating	7,640	5,000	5,000
528-015 Utilities Water	17,595	16,000	16,000
531-002 Rental Copier Rental	942	2,488	2,488
534-011 G & A City Advertising	0	2,000	6,000
534-016 G & A Dues & Subscriptions	150	600	600
534-030 G & A Instruction & Training	460	0	0
534-062 G & A Regulatory Fees & Licenses	1,049	1,100	1,100
534-075 G & A Travel Expenses	1,533	1,000	1,000
TOTAL	\$482,076	\$566,863	\$605,517

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99138	Antebellum Home Director	430	1	0	1	0	1
Total Appointed Salaried			1	0	1	0	1
CLASSIFIED-SALARIED:							
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
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified Hourly			1	0	1	0	1
TOTAL POSITIONS			5	0	5	0	5

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$11,936,236	\$13,693,097	\$14,045,158
Repairs & Maintenance	80,436	110,224	131,574
Supplies	715,916	724,060	941,433
Professional	196,719	198,732	207,121
Utilities	595,732	549,505	551,300
Communications	349,289	340,566	309,093
Rental Expenses	146,728	161,911	147,912
General & Administrative	29,563	59,590	64,871
	\$14,050,619	\$15,837,685	\$16,398,462
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$9,179,951	\$10,235,202	\$10,555,677
501-001 Overtime Overtime	419	0	0
502-000 FICA & Medicare Fica & Medicare	678,266	780,127	804,227
503-006 Special Payrolls Crossplex Salaries	1,898	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	941,687	1,479,067	1,518,923
506-001 Insurance - Fringe Cost Health Insurance	1,043,367	1,100,048	1,069,573
506-003 Insurance - Fringe Cost Dental Insurance	24,121	26,862	26,837
506-008 Insurance - Fringe Cost Life Insurance	66,526	71,791	69,921
511-001 R & M - Buildings Janitorial	41,165	42,863	41,000
511-022 R & M - Buildings Buildings & Facilities	0	20,000	20,000
511-030 R & M - Buildings Janitorial Service	39,271	45,048	68,261
512-002 R & M - Equipment Office & Small Equipment	0	1,007	1,007
513-006 R & M - Infrastructure Horticultural	0	1,306	1,306
520-001 Supplies - Library Library Materials	696,184	700,000	916,896
522-001 Supplies - Clothing City Personnel	8,519	9,500	9,500
524-003 Supplies - Other Copier Supplies	2,695	2,335	2,335
524-015 Supplies - Other General Office	8,518	12,225	12,702
527-018 Professional Fees Data Processing Services	180,000	180,092	180,092
527-031 Professional Fees Garbage Service	5,945	7,940	8,329

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
527-048 Professional Fees Printing & Publishing	76	700	700
527-050 Professional Fees Other Professional Services	10,699	10,000	18,000
528-001 Utilities Electricity	441,155	425,185	425,185
528-005 Utilities Alarm System	4,694	4,320	6,115
528-010 Utilities Heating	70,726	60,000	60,000
528-015 Utilities Water	79,156	60,000	60,000
529-001 Communication Telephone	349,289	340,566	309,093
531-002 Rental Copier Rental	15,310	14,713	14,713
531-005 Rental Equipment Rental	131,419	147,198	133,199
534-005 G & A Car & Expense Allowance	3,844	4,000	4,000
534-016 G & A Dues & Subscriptions	1,150	1,555	2,000
534-025 G & A Freight Charges	687	1,300	1,300
534-030 G & A Instruction & Training	500	1,640	3,810
534-052 G & A Postage	17,000	17,000	17,000
534-075 G & A Travel Expenses	6,382	9,095	11,761
536-040 Grant Expenditures Grant Match	0	25,000	25,000
TOTAL	\$14,050,619	\$15,837,685	\$16,398,462

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
UNCLASSIFIED-SALARIED:							
<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
90119	Business Officer	30	1	0	1	0	1
90301	IMS Administrator	29	2	0	2	0	2
02068	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
90013	Personnel Officer	25	1	0	1	0	1
90115	Librarian II	25	33	0	33	0	33
90124	Education Training Coordinator	24	1	0	1	0	1
90213	Building Supt	24	2	0	2	0	2
90219	Store 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
03530	Graphic Designer	20	0	1	1	0	1
90168	Library Admin Supervisor	19	0	1	1	0	1
90112	Graphic Artist	19	1	-1	0	0	0
90014	Personnel Technician	18	1	0	1	0	1
90216	Maintenance Repair Worker	17	3	0	3	0	3
90217	Sr Security Officer	17	2	0	2	0	2
90166	Library Admin Assistant	16	0	1	1	0	1
90004	Accounting Assistant II	16	3	0	3	0	3
90103	Library Assistant I	16	3	0	3	0	3
90102	Library Assistant III	16	48	0	48	0	48
90007	Administrative Clerk	13	27	-1	26	0	26

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
90218	Security Officer	13	5	0	5	0	5
00853	Stores Clerk	12	3	0	3	0	3
Total Unclassified-Salaried			160	1	161	0	161
UNCLASSIFIED-HOURLY:							
<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	0	10	0	10
90102	Library Assistant III	16	24	-1	23	0	23
90218	Security Officer	13	12	0	12	0	12
90105	Library Assistant II	10	0	0	0	0	0
90103	Library Assistant I	7	9	-1	8	0	8
Total Permanent - (Part-Time)			55	-2	53	0	53
<u>Temporary (Part-Time)</u>							
90102	Library Assistant III	16	1	0	1	0	1
Total Temporary (Part-Time)			1	0	1	0	1
TOTAL POSITIONS			224	-1	223	0	223

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$2,002,807	\$2,582,720	\$2,624,724
Repairs & Maintenance	0	8,000	8,000
Supplies	0	7,000	7,000
Utilities	992,396	820,000	820,000
Rental Expenses	105,000	125,261	119,010
General & Administrative	52,097	34,739	65,000
TOTAL	\$3,152,301	\$3,577,720	\$3,643,734
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,361,764	\$1,772,375	\$1,814,558
501-001 Overtime Overtime	118,928	60,900	60,900
502-000 FICA & Medicare FICA & Medicare	106,959	135,619	138,845
505-001 Pensions - Fringe Cost Retirement & Relief	154,063	296,949	305,402
506-001 Insurance - Fringe Cost Health Insurance	245,582	295,983	285,159
506-003 Insurance - Fringe Cost Dental Insurance	4,803	6,502	5,897
506-008 Insurance - Fringe Cost Life Insurance	10,708	14,392	13,963
511-001 R & M - Buildings Janitorial	0	6,000	6,000
511-009 R & M - Buildings HVAC	0	2,000	2,000
522-001 Supplies - Clothing City Personnel	0	7,000	7,000
528-001 Utilities Electricity	409,331	345,000	345,000
528-010 Utilities Heating	246,581	175,000	175,000
528-015 Utilities Water	336,484	300,000	300,000
531-008 Rental Storage Rental	105,000	125,261	119,010
534-021 G & A Exhibition Expense	50,000	29,739	50,000
534-025 G & A Freight Charges	2,097	5,000	15,000
TOTAL	\$3,152,301	\$3,577,720	\$3,643,734

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
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 - Collections	26	1	0	1	0	1
04391	Art Curator - Education	26	1	0	1	0	1
04356	Museum Conservator	24	1	0	1	0	1
04384	Museum Registrar	23	1	0	1	0	1
04350	Museum Edu Coordinator	21	1	0	1	0	1
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
06553	Senior Security Officer	17	2	0	2	0	2
06551	Security Officer	13	18	0	18	0	18
Total Classified-Salaried			30	0	30	0	30
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	3	0	3	0	3
Total Permanent Unclassified Hourly			3	0	3	0	3
TOTAL POSITIONS			33	0	33	0	33

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$14,249,268	\$18,973,530	\$19,374,273
Repairs & Maintenance	437,324	605,255	898,071
Fleet Expenses	0	315	190
Supplies	99,754	195,117	429,981
Professional	526,312	590,604	2,159,784
Utilities	4,997,307	4,644,004	4,644,004
Rental Expenses	22,138	78,820	97,200
General & Administrative	128,560	206,303	344,454
TOTAL	\$20,460,663	\$25,293,948	\$27,947,957

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$8,872,921	\$12,565,745	\$12,920,338
500-099 Salaries and Wages Interdepartment Position Budget	0	8,500	0
501-001 Overtime Overtime	1,036,841	807,500	807,500
502-000 FICA & Medicare Fica & Medicare	802,264	955,928	984,650
503-002 Special Payrolls Football Game Salaries	828,270	435,000	435,000
503-004 Special Payrolls Auditorium Concessions	1,659	0	0
503-005 Special Payrolls Special Events	0	779,726	779,726
503-006 Special Payrolls Crossplex Salaries	20,007	0	0
503-012 Special Payrolls Special Payrolls-MCC	185,421	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	979,127	1,759,983	1,809,087
506-001 Insurance - Fringe Cost Health Insurance	1,421,774	1,533,616	1,511,776
506-003 Insurance - Fringe Cost Dental Insurance	30,201	40,204	39,942
506-008 Insurance - Fringe Cost Life Insurance	70,784	87,328	86,254
511-001 R & M - Buildings Janitorial	129,523	122,149	155,398
511-002 R & M - Buildings Painting	26,595	30,222	78,000
511-003 R & M - Buildings Building Material	36,111	118,569	51,889
511-004 R & M - Buildings Electrical	23,081	26,020	52,566
511-009 R & M - Buildings HVAC	52,834	73,538	96,200

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
511-014 R & M - Buildings Small Tools	4,816	6,687	16,627
511-022 R & M - Buildings Buildings & Facilities	63,965	92,200	110,700
511-024 R & M - Buildings Swimming Pool Maintenance	41,534	70,464	150,000
512-002 R & M - Equipment Office & Small Equipment	736	4,354	15,780
512-007 R & M - Equipment Electrical Equipment	4,797	6,700	30,000
512-008 R & M - Equipment HVAC Equipment	29,612	20,000	20,000
512-009 R & M - Equipment Field Equipment	8,571	5,246	1,611
513-006 R & M - Infrastructure Horticultural	10,621	25,275	69,300
513-007 R & M - Infrastructure Fence Supplies	4,530	3,831	50,000
516-001 Fleet Expenses Gasoline	0	125	0
516-002 Fleet Expenses Oil	0	190	190
518-001 Supplies - Public Safety Drafting & Field	159	1,611	2,750
519-002 Supplies - Streets & Environment Chemicals	0	7,600	7,600
521-001 Supplies - Culture & Recreation Athletic Supplies	25,899	42,389	66,689
522-001 Supplies - Clothing City Personnel	34,500	64,504	102,800
522-004 Supplies - Clothing Safety	9,431	5,285	30,000
523-006 Supplies - Food Banquet	(30,079)	10,000	10,000
524-003 Supplies - Other Copier Supplies	147	594	594
524-008 Supplies - Other Exhibit Supplies	0	2,030	9,750
524-015 Supplies - Other General Office	7,763	8,420	40,614
524-025 Supplies - Other Medical Supplies	0	2,230	11,630
524-040 Supplies - Other Small Equipment	51,935	50,454	147,554
525-005 Non Capital Furniture	1,335	44,790	8,260
525-010 Non Capital Equipment	33,626	24,974	24,974
527-014 Professional Fees Consulting Fees	0	35,000	35,000
527-031 Professional Fees Garbage Service	7,408	10,812	10,812
527-048 Professional Fees Printing & Publishing	10,824	11,922	14,622
527-050 Professional Fees Other Professional Services	508,079	532,870	1,599,350
527-091 Professional Fees Youth Services	0	0	500,000
528-001 Utilities Electricity	2,954,629	2,986,037	2,986,037
528-005 Utilities Alarm System	6,129	10,000	10,000

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
528-010 Utilities Heating	284,327	218,367	218,367
528-015 Utilities Water	1,752,222	1,429,600	1,429,600
531-002 Rental Copier Rental	10,918	28,120	33,000
531-005 Rental Equipment Rental	9,549	45,700	59,200
531-025 Rental Transportation Equipment	1,671	5,000	5,000
534-005 G & A Car & Expense Allowance	0	5,000	11,000
534-016 G & A Dues & Subscriptions	6,120	33,920	72,920
534-030 G & A Instruction & Training	13,615	47,360	135,300
534-040 G & A Marketing & Promotion	24,369	14,319	30,000
534-062 G & A Regulatory Fees & Licenses	4,349	6,000	12,000
534-075 G & A Travel Expenses	45,147	29,940	50,000
TOTAL	\$20,460,663	\$25,293,948	\$27,947,957

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
	<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	0	1	0	1
08298	Park Maintenance Supt.	28	2	0	2	0	2
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	0	2	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	3	-2	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	19	0	1	1	0	1
08287	Landscape Crewleader	20	3	0	3	0	3
08284	Horticulture Specialty Grower	20	1	0	1	0	1

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
00068	Administrative Supervisor	19	1	0	1	0	1
04415	Event Planner	18	3	1	4	0	4
04167	Athletics Program Coordinator	18	3	0	3	0	3
04164	Recreation Center Director	18	18	0	18	0	18
04136	Sr. Swimming Pool Supv	18	2	0	2	0	2
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
08633	Maintenance Repair Worker	17	2	0	2	0	2
00066	Administrative Assistant	16	0	3	3	0	3
00455	Accounting Assistant II	16	1	-1	0	0	0
08033	Refuse Truck Driver	16	2	0	2	0	2
04163	Senior Recreation Leader	15	5	0	5	0	5
08625	Sr. Building Custodian	15	2	0	2	0	2
08282	Gardener	13	3	0	3	0	3
08031	Truck Driver	13	4	0	4	0	4
00050	Administrative Clerk	13	5	-4	1	0	1
08063	Skilled Laborer	12	17	0	17	0	17
04162	Recreation Leader	12	20	-1	19	0	19
00853	Stores Clerk	12	1	0	1	0	1
04132	Lifeguard	7	1	0	1	0	1
Total Permanent			134	-1	133	0	133
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	1	0	1	0	1
Total Permanent Part-time			1	0	1	0	1
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	0	3	0	3
00050	Administrative Clerk	13	2	0	2	0	2
04134	Swimming Pool Supervisor	12	18	0	18	0	18
04133	Sr. Lifeguard	9	18	0	18	0	18
04132	Lifeguard	7	72	0	72	0	72

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
Total Temporary			113	0	113	0	113
Total Classified-Salaried			248	-1	247	0	247
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	3	0	3	0	3
92753	Laborer	134	53	-1	52	0	52
Total Permanent Unclassified-Hourly			56	-1	55	0	55
<u>Temporary</u>							
92753	Laborer	134	4	0	4	0	4
Total Temporary Unclassified-Hourly			4	0	4	0	4
Total Unclassified-Hourly			60	-1	59	0	59
TOTAL POSITIONS			308	-2	306	0	306

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$724,212	\$807,568	\$841,195
Repairs & Maintenance	3,360	1,954	1,500
Supplies	655	5,046	5,500
Professional	97,667	120,710	120,710
Utilities	94,962	86,320	86,320
Rental Expenses	0	1,100	1,100
General & Administrative	0	20,800	20,800
TOTAL	\$920,856	\$1,043,498	\$1,077,125
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$524,298	\$568,135	\$578,048
502-000 FICA & Medicare Fica & Medicare	37,368	43,470	44,231
505-001 Pensions - Fringe Cost Retirement & Relief	60,038	95,622	97,290
506-001 Insurance - Fringe Cost Health Insurance	96,365	93,383	114,796
506-003 Insurance - Fringe Cost Dental Insurance	2,047	2,203	2,413
506-008 Insurance - Fringe Cost Life Insurance	4,096	4,755	4,417
511-001 R & M - Buildings Janitorial	3,332	1,917	1,500
511-004 R & M - Buildings Electrical	28	37	0
524-003 Supplies - Other Copier Supplies	178	500	500
524-007 Supplies - Other Educational Supplies	0	2,046	2,500
524-015 Supplies - Other General Office	478	1,500	1,500
524-040 Supplies - Other Small Equipment	0	1,000	1,000
527-014 Professional Fees Consulting Fees	97,667	110,000	110,000
527-031 Professional Fees Garbage Service	0	1,020	1,020
527-050 Professional Fees Other Professional Services	0	9,690	9,690
528-001 Utilities Electricity	77,618	70,000	70,000
528-005 Utilities Alarm System	0	1,320	1,320
528-010 Utilities Heating	11,527	10,000	10,000



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
528-015 Utilities Water	5,816	5,000	5,000
531-002 Rental Copier Rental	0	1,100	1,100
534-011 G & A City Advertising	0	5,000	5,000
534-016 G & A Dues & Subscriptions	0	800	800
534-021 G & A Exhibition Expense	0	15,000	15,000
TOTAL	\$920,856	\$1,043,498	\$1,077,125

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/2024	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
	<u>Permanent Full-Time</u>						
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 Permanent Full-Time			8	0	8	0	8
Total Classified-Salaried			8	0	8	0	8
UNCLASSIFIED-HOURLY:							
	<u>Permanent</u>						
92753	Laborer	134	1	0	1	0	1
Total Permanent Unclassified-Hourly			1	0	1	0	1
TOTAL POSITIONS			9	0	9	0	9

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
SUMMARY			
Personnel Services	\$396,417	\$421,286	\$437,296
Repairs & Maintenance	5,844	7,763	10,500
Fleet Expenses	192	120	60
Supplies	857	6,394	3,200
Professional	3,989	5,501	32,501
Utilities	118,289	144,325	144,325
Rental Expenses	952	4,000	4,000
General & Administrative	2,042	1,683	2,200
TOTAL	\$528,581	\$591,072	\$634,082
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$208,094	\$219,913	\$153,102
500-003 Salaries and Wages Appointed Salaries	110,856	113,558	193,326
501-001 Overtime Overtime	3,555	0	0
502-000 FICA & Medicare Fica & Medicare	24,110	25,517	26,510
505-001 Pensions - Fringe Cost Retirement & Relief	22,138	34,664	36,629
506-001 Insurance - Fringe Cost Health Insurance	24,571	24,119	24,119
506-003 Insurance - Fringe Cost Dental Insurance	561	906	906
506-008 Insurance - Fringe Cost Life Insurance	2,532	2,609	2,704
511-001 R & M - Buildings Janitorial	5,430	5,010	3,500
511-003 R & M - Buildings Building Material	0	1,000	0
511-004 R & M - Buildings Electrical	265	907	3,500
511-014 R & M - Buildings Small Tools	150	368	2,500
511-022 R & M - Buildings Buildings & Facilities	0	478	1,000
516-002 Fleet Expenses Oil	192	120	60
522-001 Supplies - Clothing City Personnel	428	713	600

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 AMENDED	FY 2026 PROPOSED
522-004 Supplies - Clothing Safety	145	320	200
524-003 Supplies - Other Copier Supplies	0	178	200
524-008 Supplies - Other Exhibit Supplies	0	0	1,000
524-015 Supplies - Other General Office	284	1,096	1,200
524-040 Supplies - Other Small Equipment	0	4,088	0
525-011 Non Capital Computer Software-Equipment	600	0	0
527-031 Professional Fees Garbage Service	1,401	2,001	2,001
527-048 Professional Fees Printing & Publishing	2,588	3,500	3,500
527-050 Professional Fees Other Professional Services	0	0	27,000
528-001 Utilities Electricity	96,444	85,000	85,000
528-005 Utilities Alarm System	0	1,825	1,825
528-010 Utilities Heating	3,877	2,500	2,500
528-015 Utilities Water	17,967	55,000	55,000
531-002 Rental Copier Rental	952	2,000	2,000
531-005 Rental Equipment Rental	0	2,000	2,000
534-030 G & A Instruction & Training	0	1,200	1,200
534-075 G & A Travel Expenses	1,442	483	1,000
TOTAL	\$528,581	\$591,072	\$634,082

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2025 Budgeted Positions 7/1/24	Approved Changes Thru 4/30/25	FY 2025 Budgeted Positions 4/30/25	FY 2026 Mayor's Proposed Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99110	Director of Sloss Furnance	900	1	0	1	0	1
99145	Deputy Director of Sloss Furn	601	0	1	1	0	1
Total Appointed Salaried			1	1	2	0	2
CLASSIFIED-SALARIED:							
04350	Museum Education Coord	21	1	-1	0	0	0
08635	Sr. Maint Repair Worker	18	1	0	1	0	1
Total Classified-Salaried			2	-1	1	0	1
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
<u>Temporary</u>							
92757	Concession Helper	207	2	0	2	0	2
Total Permanent Unclassified-Hourly			2	0	2	0	2
TOTAL POSITIONS			7	0	7	0	7

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

Detail of Equipment To Be Purchased

DESCRIPTION	AMOUNT
PUBLIC SAFETY:	
<u>Birmingham Fire Department</u>	
Bay Door Replacement	150,000
Carpet Replacement FS #2 and FS #19	73,896
Deployment Tent	30,000
Extrication Tool	30,000
Hazmat Detection Equipment	9,000
Meiko Topclean D Front Load Decon Unit	305,994
Portable Video Wall System	185,000
Public Safety Building Renovation per Capital Project	500,000
Scott Air Pak X3 Units	145,500
Tech Rescue Equipment	9,000
Total, Fire	<u>\$ 1,438,390</u>
<u>Birmingham Police Department</u>	
Containment Vehicle - Tact	260,000
Projection AG Compressor & Acquisition Station	240,000
Total, Police	<u>\$ 500,000</u>
TOTAL APPROPRIATIONS	<u>\$ 1,938,390</u>

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

GENERAL BOND DEBT SERVICE FUND FUND 004

Estimated Revenue

Funds Available	<u>\$33,527,493</u>
Total Estimated Revenue	<u><u>\$33,527,493</u></u>

Appropriations

Debt Service	<u>\$33,527,493</u>
Total Appropriations	<u><u>\$33,527,493</u></u>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

TAX INCREMENT FINANCING FUND 007

Estimated Revenue

Funds Available	<u>\$1,554,864</u>
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Total Estimated Revenue	<u><u>\$1,554,864</u></u>
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Appropriations

Debt Service	<u>\$1,554,864</u>
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Total Appropriations	<u><u>\$1,554,864</u></u>
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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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><u>\$2,800,000</u></u>

Appropriations

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



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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

<u>Planning, Engineering & Permits</u>	
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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

SPORTING & ENTERTAINMENT RECRUITING FUND 057

Estimated Revenue

Lodging Room Tax Charge	<u>\$5,675,000</u>
Total Estimated Revenue	<u><u>\$5,675,000</u></u>

Appropriations

Magic City Classic	\$1,850,000
Birmingham Bowl	275,000
AHSAA Super 7	125,000
SWAC	250,000
Indy Racing League	350,000
UAB Football	150,000
Birmingham Legions FC	100,000
2025 Fire & Police World Games	1,000,000
Sports & Event Recruitment	750,000
2028 Senior Games	500,000
Safe Summer Concert Series	<u>325,000</u>
Total Appropriations	<u><u>\$5,675,000</u></u>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CAPITAL IMPROVEMENT FUND FUND 102

Estimated Revenue

Transfer from Fund 001 General Fund	<u>\$9,500,000</u>
Total Estimated Revenue	<u><u>\$9,500,000</u></u>

Appropriations

Deferred Maintenance - Capital Projects	1,500,000
Deferred Maintenance - Public Works Department	1,500,000
Rolling Stock Plan	6,000,000
Traffic Calming	<u>500,000</u>
Total Appropriations	<u><u>\$9,500,000</u></u>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

NEIGHBORHOOD REVITALIZATION FUND FUND 103

Estimated Revenue

Transfer from Fund 001 General Fund	\$6,300,000
Transfer from Fund 003 Debt Reserve	<u>\$10,000,000</u>
Total Estimated Revenue	<u><u>\$16,300,000</u></u>

Appropriations

Demolition	\$2,000,000
Recycling	300,000
Sidewalks	1,000,000
Street Paving	10,000,000
Weed Abatement	<u>3,000,000</u>
Total Appropriations	<u><u>\$16,300,000</u></u>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

BIRMINGHAM FUND FUND 105

Estimated Revenue

Funds Available	<u>\$6,020,354</u>
Total Estimated Revenue	<u><u>\$6,020,354</u></u>

Appropriations

Transfer to Fund 001 General Fund	<u>\$6,020,354</u>
Total Appropriations	<u><u>\$6,020,354</u></u>

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

RECOMMENDED BUDGET 2025 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (51st YEAR)

ESTIMATED REVENUE

CDBG Entitlement Funds	\$5,760,968.00
CDBG Anticipated Program Income	50,000.00
Emergency Solutions Grant	518,372.00
Housing Opportunities for Persons with AIDS	1,788,325.00
HOME Investment Partnership Program	1,122,100.02
HOME Anticipated Program Income	100,000.00

Total Estimated Revenue	<u>\$9,339,765.02</u>
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APPROPRIATIONS

	<u>\$1,162,193.60</u>
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ADMINISTRATION	\$ 1,122,193.60
One Roof	\$ 40,000.00

HOUSING REHABILITATION	<u>\$2,417,129.20</u>
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Program Costs	\$ 890,000.00
Single Family Rehabilitation	\$ 1,000,000.00
Christian Service Mission	\$ 170,000.00
Disability Rights and Resources	\$ 200,000.00
Power up	\$ 47,129.20
House Proud	\$ 100,000.00
Acquisition	\$ 10,000.00

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD	\$ 60,000.00	<u>\$60,000.00</u>
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ECONOMIC DEVELOPMENT		<u>\$1,300,000.00</u>
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REV Birmingham	\$ 120,000.00
Urban Impact	\$ 220,000.00
TruFund - Disadvantage Small Business	
Small Business Loan	\$ 250,000.00
YMCA Roebuck Revitalization	\$ 500,000.00
CD-Façade Improvement Program	\$ 210,000.00

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

PUBLIC SERVICES		\$ 821,820.85
Changed Lives Christian Center, Inc.	\$	25,000.00
Cooperative Downtown Ministries	\$	55,300.00
First Light	\$	60,000.00
Pathways/Downtown Day Center	\$	50,000.00
Pathways Stepping Stones/Overnight Shelter	\$	30,000.00
Pathways Early Learning Center	\$	15,000.00
YWCA	\$	50,000.00
Bridge Ministries	\$	16,000.00
Food for Our Journey	\$	25,600.00
Be Kind Birmingham	\$	2,278.85
Girls Inc.	\$	35,000.00
Childcare Resources, Inc.	\$	20,000.00
Jefferson State Community College	\$	35,000.00
Jimmy Hale Mission	\$	56,500.00
Legal Services of Alabama	\$	90,000.00
Positive Maturity, Inc.-East Lake	\$	27,000.00
Rose Garden Adult Day Services, Inc.	\$	25,000.00
Children's Village, Inc.	\$	55,000.00
Fair Housing Center of North Alabama	\$	45,000.00
Birmingham Urban League	\$	50,000.00
Alcohol and Drug Abuse Treatment Center	\$	25,000.00
Help 2 Others Foundation	\$	29,142.00
 <i>Public Facilities & Infrastructure</i>		 \$ 49,824.35
Broadband	\$	10,000.00
Public Facilities & Information	\$	39,824.35
 HOME INVESTMENT PARTNERSHIP PROGRAM		 \$ 1,222,100.02
Administration	\$	122,210.02
CHDO Activities	\$	183,315.00
Homebuyer/Rental	\$	416,575.00
Down Payment Assistance	\$	500,000.00



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

EMERGENCY SOLUTIONS PROGRAM		<u>\$ 518,372.00</u>
Administration	\$ 38,877.90	
Pathways Stepping Stones/Overnight	\$ 40,000.00	
Pathways/Downtown Day Center	\$ 60,000.00	
Pathways Early Learning Center	\$ 25,000.00	
Pathways Warming Station	\$ 20,000.00	
Family Connection-Operations	\$ 85,494.10	
First Light, Inc.	\$ 55,000.00	
AIDS Alabama Way Station	\$ 30,000.00	
Bridge Ministries	\$ 50,000.00	
YWCA FVC/IHH -Rapid Re-Housing	\$ 34,000.00	
One Roof	\$ 20,000.00	
Cooperative Downtown Ministries, Inc.	\$ 60,000.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)		<u>\$1,788,325.00</u>
Rental Assistance/TBRA	\$ 410,000.00	
Rental Assistance/STRMU	\$ 70,000.00	
Supportive Services	\$ 538,598.00	
Operating Costs	\$ 520,894.50	
Resource Identification	\$ 70,000.00	
Administration-Sponser	\$ 125,182.75	
Administration-Grantee	\$ 53,649.75	
Total Appropriations		<u>\$9,339,765.02</u>

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

The 2025 - 2026 budget provides \$22,656,517 for anticipated debt service as follows:

Funding Source	Principal	Interest	Fees	Total
General Fund	\$13,923,139	8,730,078	3,300	\$22,656,517
Debt Service Fund	24,479,145	9,038,348	10,000	33,527,493
Tax Increment Financing Fund	1,428,000	121,489	5,375	1,554,864
	<u>\$39,830,284</u>	<u>17,889,915</u>	<u>18,675.00</u>	<u>\$57,738,874</u>

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

TYPE OF DEBT/PURPOSE	Total Bonds and Warrants Outstanding July 1, 2025	Debt Service Requirements Fiscal Year Ending June 30, 2026
GENERAL FUND REQUIREMENT:		
<u>2014-B Warrants</u>		
Principal	\$1,230,000	\$1,230,000
Interest	214,434	428,868
Fees		1,650
	<u>\$1,444,434</u>	<u>\$1,660,518</u>
<u>2018-B Warrants</u>		
Principal	\$1,050,000	\$1,050,000
Interest	1,423,250	1,423,250
Fees		1,650
	<u>\$2,473,250</u>	<u>\$2,474,900</u>
<u>2020-A Warrants</u>		
Principal	\$1,535,000	\$1,535,000
Interest	3,419,050	3,419,050
	<u>\$4,954,050</u>	<u>\$4,954,050</u>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

	Total Bonds and Warrants Outstanding July 1, 2025	Debt Service Requirements Fiscal Year Ending June 30, 2026
<u>2020-B Warrants</u>		
Principal	\$4,195,000	\$4,195,000
Interest	55,206	55,206
	\$4,250,206	\$4,250,206
 <u>2020-C Warrants</u>		
Principal	\$440,000	440,000
Interest	42,820	\$42,819
	\$482,820	\$482,819
 <u>2021-A Warrants</u>		
Principal		
Interest	1,065,200	\$1,065,200
	\$1,065,200	\$1,065,200
 <u>2021-B Warrants</u>		
Principal		
Interest	110,115	\$110,114
	\$110,115	\$110,114
 <u>TRANE Lease-1</u>		
Principal	\$1,888,467	\$1,888,467
Interest	1,078,988	1,078,987
	\$2,967,455	\$2,967,454

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

	Total Bonds and Warrants Outstanding July 1, 2025	Debt Service Requirements Fiscal Year Ending June 30, 2026
<u>TRANE Lease-2</u>		
Principal	\$1,163,801	\$1,163,800
Interest	406,830	406,829
Fees		
	<u>\$1,570,631</u>	<u>\$1,570,629</u>
<u>Phillips Lighting Lease</u>		
Principal	\$69,221	\$69,550
Interest	566	565
	<u>\$69,786</u>	<u>\$70,115</u>
<u>Crossplex Village Default (2017 CDA)</u>		
Principal	\$479,316	\$479,316
Interest	461,888	461,888
	<u>\$941,204</u>	<u>\$941,204</u>
<u>Master Equip Lease Sup #1</u>		
Principal	\$896,467	\$896,466
Interest	70,253	70,253
	<u>\$966,720</u>	<u>\$966,719</u>



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

	Total Bonds and Warrants Outstanding July 1, 2025	Debt Service Requirements Fiscal Year Ending June 30, 2026
<u>Master Equip Lease Sup #2</u>		
Principal	\$975,540	\$975,540
Interest	167,050	167,049
	\$1,142,590	\$1,142,589
 DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ <u>Capital Improvements</u>		
Principal	\$21,239,145	\$24,479,145
Interest	9,920,169	9,038,348
Fees		10,000
	\$31,159,314	\$33,527,493
 TAX INCREMENT FINANCING REQUIREMENT:		
<u>Capital Improvements</u>		
Principal	\$1,428,000	\$1,428,000
Interest	121,490	121,489
Fees		5,375
	\$1,549,490	\$1,554,864

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026



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MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

GLOSSARY OF KEY TERMS



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

measurement of performance. As a guideline for operations, the budget changes over time in 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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.

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).



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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).

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.

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



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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.

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.

HRP: Homeless Prevention and Rapid Re-Housing.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

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

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.



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

ZAC: Zoning Advisory Committee.

ZBA: Zoning Board of Adjustment.

ZBB: Zero-Based Budget



MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

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
General Clerical Series												
00050	Administrative Clerk	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
00066	Administrative Assist	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
00068	Administrative Supev	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
Secretarial Series												
00115	Legal Secretary	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
00117	Sr Legal Secretary	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
Court Clerk Series												
00270	Magistrate	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
00271	Magistrate Supervisor	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
00273	Court Clerk	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
00274	Sr Mun Ct Clerk	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
00276	Court Coordinator	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
00285	Drug Court Coordinator	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
00287	Court Referral Officer	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
00289	Municipal Court Prob Off I	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
Supervision Clerical Series												
00346	Sr Parole & Probation Off	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
00349	Pension Coordinator	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
Fiscal Series												
00453	Accounting Assistant I	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
00455	Accounting Assistant II	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
Communication Series												
00642	Comm Oper I	11	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40
00645	CommOper II	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
00647	Comm Oper III	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
00650	PS Telecommunicator	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
00652	PS Dispatcher	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
00654	PS Dispatch Supervisor	21	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
00658	Emergency Comm Mgr	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
Office & Duplicating Series												
00753	Printer	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
00756	Sr Printer	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
00763	Bindery Worker	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
00787	Print Shop Supervisor	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
00790	Print Shop Manager	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
Stores & Purchasing Series												
00820	Records Analyst	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
00825	Records Mgmt Analyst	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
00827	Records Mgmt Mgr	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
00831	Auto Parts Clerk	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
00833	Sr Auto Parts Clerk	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
00835	Auto Parts Manager	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
00853	Stores Clerk	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
00854	Stores Procure Officer	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
00855	Sr Stores Clerk	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
00858	Mail Room & Stores Supv	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
00873	Buyer	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
00875	Sr Buyer	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
00880	Pr Buyer	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
00895	Inventory Manager	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
00896	Asst Purchasing Agent	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
00898	Purchasing Agent	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

		STEP RANGE										
JOB CODE & TITLE		GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Accounting & Fiscal Series												
01003	Auditor	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
01005	Sr Auditor	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
01007	Pr Auditor	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
01015	Payroll Specialist	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
01017	Payroll Manager	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
01020	Payroll & Pension Admin	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
01023	Accountant	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
01025	Sr Accountant	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
Accounting & Fiscal Series												
01026	Construction Accountant	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
01027	Pr Accountant	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
01028	Chief Accountant	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
01029	Cash And Invest Mgr	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
01031	Budget Analyst	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
01033	Business Officer	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
01037	Budget Officer	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
01038	Mgr of Budget Mgmt	39	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20	158,849.60	166,795.20	175,136.00
01040	Manager Internal Audit	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
01047	Tax and License Admin	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
01054	Risk Mgmt Coordinator	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
01073	Business Manager	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
Taxation Series												
01133	Revenue Examiner	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
01135	Sr Revenue Examiner	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
01178	Mgr of Tax Collection	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
General Admin Series												
02003	Sr Admin Intern	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
02015	Grants Mgmt Coord	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
02016	Sr Grants Mgmt Coord	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
02017	Grants Administrator	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02025	Storm Water Program Mgr	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02067	Administrative Ser Mgr	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
02068	Project Manager	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02069	Sr Project Manager	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02083	Administrative Analyst	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
02085	Sr Admin Analyst	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02087	Pr Admin Analyst	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
02089	Chief Admin Analyst	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02090	Ed/Training Coordinator	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
General Admin Series												
02091	Training & Org Dev Coord	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02095	Public Relations Coord	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02097	Public Relations Mgr	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
Parole & Social Service Series												
02282	Municipal Court Probation Aide	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
02286	Sr Probation Officer	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02344	Municipal Court Pro Off II	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
02346	Mun Ct Sr Probation Off	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02347	Mun Ct Probation Admin.	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
02350	Pretrial Release Officer	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
02375	Fam Crisis Counselor II	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
02384	Social Worker	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
02386	Sr Social Worker	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
02389	Director of Social Services	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
02391	Clinical Social Worker	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

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
Legal Series												
02440	Claims Administrator	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02460	Paralegal	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
02482	Attorney	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02484	Sr Attorney	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
02486	Pr Attorney	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
02490	Municipal Chief Prosecutor	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
Data Processing Series												
02532	Enterprise Systems Manager	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
02533	Multimedia Services Mgr	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
Data Processing Series												
02535	Data Entry Supervisor	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
02539	Network Systems Mgr	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
02547	Application Dev Mgr	33	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40
02550	PC Network Tech	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
02551	Network Sys Adm I	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
02552	Network Sys Adm II	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02553	Programmer	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
02555	Sr Programmer	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02557	Programmer Analyst	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02558	User Support Supv	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
02559	User Support Specialist	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02563	Sys Prog Tech Support	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
02565	Sr Sys Prog Tech Support	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02566	Data Mgmt Specialist	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02569	Data Management Tech	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
02573	GIS Tech II	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
02575	GIS Specialist	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02578	GIS Dbase Admin	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
02579	GIS Manager	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02581	Data Base Designer	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
02583	Systems Analyst	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
02584	Sr Sys Analyst	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02585	Database Admininstrator	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02586	Business Systems Analyst	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
02590	Manager Sys Analyst	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
02591	Information Security Officer	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02596	Data Processing Supv	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
02597	Techical Services Mgr	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
Mayor & Staff Series												
02663	Real Property Asset Mgr	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02670	Real Estate Manager	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
Statistical Series												
02730	Statistical Analyst	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
Human Resources Series												
02809	HR Project Coordinator	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
02813	Equity & Inclusion Bus Partner	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02814	Bus Partner Mgr Equity & Inclusion	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
02817	HR Analytics Administrator	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02820	ADA Compliance Admin	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
02822	Compliance Officer	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
02823	Chief Compliance Off	40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20	158,849.60	166,795.20	175,136.00	183,892.80
02826	Comp & Benefits Admin	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
02829	Business Systems Spec	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02849	Training and Org Development Advisor	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE		STEP RANGE										
		GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Human Resources Series												
02850	HR Technician	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
02854	HR Analyst	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02865	Comp & Benefits Advisor	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02866	Employee Relations Adv	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
02867	Talent Sourcing Spec	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02869	Employee Relations Mgr	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02873	Asst Occ Hlth/Sfty Adm	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
02874	Employee Wellness Spec	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02876	ADA Compliance Coord	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
02878	Occup Hlth/Safe Admin	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
02885	Training & Develop Mgr	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
02886	HR Division Manager	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
Community Service Series												
02921	Land Bank Administrator	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
02923	Housing Rehab Spec	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
02925	Sr Housing Rehab Spec	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
02927	Pr Housing Rehab Spec	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
02935	Housing Relocat Officer	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02950	Housing Coordinator	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02963	Comm Resource Rep	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
02965	Sr Comm Resource Rep	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
02966	Comm Dev Special	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02967	Pr Comm Resoure Rep	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02971	Workforce Planner	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
02986	Economic Dev Pro Admin	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
02988	Econ Dev Specialist	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
02991	Econ Dev Analyst	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
02993	Economic Develop Mgr	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
Planning Series												
03033	Planning Tech	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
03034	Sr Planning Tech	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
03040	Historic Preservation Mgr	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
03062	Urban Designer	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03063	Sr. Urban Designer	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
03064	Landscape Architect	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
03075	Architect	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
03078	Chief Architect	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
03084	Planner	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03085	Project Planner	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03086	Sr Planner	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
03087	Urban Design Admin	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
03088	Chief Planner	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
03089	Pr Planner	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
03107	Civil Engineer	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
Planning Series												
03108	Licensed & Surveyor	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
03109	Sr Civil Engineer	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
03111	Chief Civil Engineer	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
03112	Natural Hazard Adm	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
Traffic Engineering Series												
03315	Transport Division Mgr	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
03316	Transport Design Mgr	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
03322	Traffic Strp Mach Op-Bh	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
03323	Traffic Strip Mach Crld	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
03325	Traffic Maint Worker	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
03327	Traffic Sign/Mark Supv	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
03329	Traffic Maint Supv	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
03332	Traffic Maint Supt-Bh	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
03333	Traffic Planning Tech	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
03334	Sr Traffic Planning Tech	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
03335	Traffic Analyst	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03343	Traffic Count Tech	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
03347	Traffic Signal Worker	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
03349	Traffic Signal Supv	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
03351	Traffic Control Tech	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE		STEP RANGE										
		GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Traffic Engineering Series												
03352	Sr Traffic Control Tech	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
03354	Traffic Control Supt	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
03355	Traffic Control Supt	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
03378	Chief Traffic Operator	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
03394	Traffic Sys Engineer	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
03395	Sr Traffic Sys Engineer	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
Sub-Pro Civil Engineering Series												
03411	Engineer Aide	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
03412	Surveyor	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
03455	Sr Engineer Tech	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
03457	Pr Engineer Tech	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
Sub-Pro Civil Engineering Series												
03475	Surveying Party Chief	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03485	Engineer Inspector	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
03486	Sr Engineer Inspector	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
03487	Pr Engineer Const Insp	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03488	Pr Engineer Soil Eros Insp	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
Draft Mapp Series												
03525	Graphic Artist	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
03530	Graphic Designer	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
03580	Drafter	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
03583	Engineer Drafter	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
03584	Sr Engineer Drafter	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
03585	Engineer Drafter Supv	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
03595	Urban Design Drafter	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
Miscellaneous Engineer Series												
03610	Electronics Tech	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
03613	Commun Tech	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03615	Sr Commun Tech	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
03623	Telecommun Tech	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
03626	Sr Telecommun Tech	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
03673	Land Acquis Agent	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
03675	Sr Land Acquis Agent	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
03676	Chief Land Acquis Agent	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
03780	Storm Water Adm	33	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40
03781	Storm Water Specialist	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
Recreation Series												
04102	CrossPlex Marketing & Dev Mgr	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04103	CrossPlex Aquatics Mgr	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04104	CrossPlex Sports Event Mgr	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
Recreation Series												
04105	CrossPlex Venue & Ops Mgr	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
04132	Lifeguard	9	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
04133	Sr Lifeguard	11	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40
04134	Swim Pool Supervisor	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
04136	Sr Swim Pool Supv	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04137	Lifeguard-Seasonal	7	22,984.00	24,148.80	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00
04138	Sr Lifeguard - Seasonal	9	25,355.20	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00	39,312.00
04162	Recreation Leader	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
04163	Sr Recreation Leader	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
04164	Recreation Center Dir	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04165	Recreation Supervisor	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
04166	Recreation Supt	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
04167	Athletic Pro Coord	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04168	Rec/Aquatics Supv	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
04169	Exercise Physiologis	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
04173	Fitness Instructor	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
04177	Fitness Center Director	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
04179	Fitness Center Adm	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

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
Recreation Series												
04196	Dep Dir Parks & Rec - Ops	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
04199	Dir Parks & Rec	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
Museum Series												
04319	Museum Tech	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
04321	Aircraft Mus Res Tech	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04327	Exhibit Design/Prep	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
04346	Museum Coordinator	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04350	Museum Ed Coord	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
04351	Art Edu Coordinator	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
04353	Museum Assistant	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
04356	Museum Conservator	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
04384	Museum Registrar	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
Museum Series												
04385	A/Museum Curator	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04387	Museum Curator	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04388	Museum Curator-So. Mus Flight	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04389	Sr Museum Curator	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
04390	Art Curator - Education	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04391	Art Curator - Collection	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04410	Event Set-Up Supv	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
04415	Event Manager	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04416	Sr. Event Manager	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
04425	Production Manager	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
04455	Mktg & Prom Mgr Boutwell	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
04458	Dir Boutwell Aud	36	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20
Fire Series												
05020	Emer Med Svcs Coord	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
05026	Fire Apparatus Oper	21F	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
05031	Firefighter	19F	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05032	Firefighter Paramedics	21F	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
05033	Fire Lieutenant	23F	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
05034	Fire Captain	26F	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
05035	Fire Battalion Chief II	31F	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60
05044	Fire Prevention Insp III	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05046	Fire Protection Engineer	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
05050	Fire Prevention Insp I	19	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05051	Fire Prevention Insp II	21	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
Building Inspection Service Series												
05220	Permit Coordinator	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
05224	Electrical Inspector	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05228	Chief Electrical Inspector	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
Building Inspection Service Series												
05234	Elevator Inspector	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05237	Chief Elevator Insp	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
05246	Plumbing/Gas/Mech In	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05248	Chief Plumb/Gas/Mech	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
05254	Bldg Insp	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05258	Chief Bldg Insp	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
05265	Plans Examiner	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
05266	Sr Plans Examiner	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
05270	Condemn/Demolit Insp	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05273	Chief Condem/Demo Coor	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
05298	Bldg Insp Svcs Mgr	31	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20
Zoning Enforcement Series												
05354	Zoning Insp	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
05356	Zoning Supervisor	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
05359	Zoning Admin	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE		STEP RANGE										
		GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Miscellaneous Inspection Series												
05414	Street Lighting Insp	11	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40
05454	San/Ordin Insp	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
05456	Sr San/Ordin Insp	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
05457	Environ Code Enf Sup	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
05459	Environ Code Enf Mgr	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
05474	Weights/Measure Insp	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
05476	Chief Weigts/Meas Insp	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
Police Series												
06031	Police Officer	19	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
06033	Police Sergeant	23	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
06034	Police Lieutenant	26	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
06035	Police Captain	31	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
Law Enforcement Support Series												
06411	Bailiff Court Security	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
06421	Parking Enforcement Off	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
06423	Sr Park Enforcement Off	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
06425	Parking Enforcement Supv	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
06433	Animal Control Officer	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
06436	Animal Services Supv	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
06443	Photographic Lab Spec	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
06445	Photographic Lab Mgr	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
06451	Police Comm Rel Asst	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
06453	Police Comm Svc Worker	21	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
06454	Sr Pol Comm Svc Worker	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
06457	Property Control Clerk	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
06460	Bond Forfeit Invest	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
06467	Lat Fingerprint Examiner	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
06470	Lat Fingerprint Ex Supv	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
06471	Forensic Firearm Tech	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
06473	Forensic Scientist	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
06476	City Attorney Investigator	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
06478	Forensic Serv Manager	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
06482	Helicopter Pilot	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
06483	PS Accrediation Mgr	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
06490	Corrections Officer	16	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
06490	Corrections Officer	16	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
06492	Corrections Supervisor	19	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
06492	Corrections Supervisor	19	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
06494	Sr Corrections Supv	21	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
06495	Pr Corrections Supv	24	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
06497	Chief Jail Admin	29	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40
06497	Chief Jail Admin	29	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40
06551	Security Officer	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
Law Enforcement Support Series												
06553	Sr Security Officer	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
06554	Dir Museum Security	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
06555	Chief of Security	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
Medical & Public Health Series												
07073	LPN	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
07075	Staff Nurse	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
07079	Charge Nurse	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
07191	Drug Testing Aide	10	27,435.20	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80
07304	Water Poll Control Tech	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
Medical & Public Health Series												
07853	Health Info Svcs Tech	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
Public Works Maintenance Series												
08003	Driver/Messenger	10	27,435.20	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80
08013	Landfill Oper Attendant	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
08021	Herbicide Applicator	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08031	Truck Driver	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
08032	Heavy Equip Operator	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
08033	Refuse Truck Driver	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE		GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Public Works Maintenance Series												
08034	Construction Equip Oper	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
08035	Brush & Trash Supv	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
08045	Street Paving Supv	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
08063	Skilled Laborer	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
08064	Labor Supervisor	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08065	Construct Supervisor	21	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
08067	Public Works Supv	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08068	Sr Construction Supv	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08072	Asst Landfill Supervisor	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
08073	Landfill Supervisor	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08076	Landfill Manager	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
08080	Solid Waste Admin	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
Mechanical & Automotive Series												
08111	Shop Helper	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
08123	Equip Svc Worker	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
08125	Equip Svc Writer	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
08133	Meter Technician	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08143	Stage Manager	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
08175	Tire Shop Supervisor	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
08178	Mobile Equip Manager	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
08180	Maint Mech Supervisor	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
08184	Maintenance Mechanic	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
08186	Fleet Operations Supt	27	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20
08191	Asst Auto Tech	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
08192	Auto Tech - Heavy Trk	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
08193	Auto Technician	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
08195	Auto/Hvy Eqp Shop Supv	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08197	Fire Equip Shop Supt	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
08198	Auto Tech - Heavy Eqp	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
Parks Maintenance & Administrative Series												
08233	Plant Taxonomist	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08250	Turfgrass Supervisor	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
08255	Stadium Maint Supv	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
08265	Arborist	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08267	Sr Arborist	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
08269	Urban Forestry Supv	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08271	Urban Forester	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
08279	Botanical Gardens Dir	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
08281	Green House Worker	11	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40
08282	Gardener	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08283	Green House Gardener	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
08284	Hort Spec Grower	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
08286	Hort Dist Supervisor	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08287	Landscape Crewleader	20	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60
Parks Maintenance & Administrative Series												
08295	Hort Maint Supervisor	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08297	Hort Oper Manager	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
08298	Parks Maint Supt	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
Waste Water Plant & Sewer Series												
08333	Sewer Video Specialist	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08353	WWTP Maint Worker	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
08354	Sr WWTP Maint Worker	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
Skilled Trade Series												
08513	Mason	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
08533	Carpenter	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08534	Cabinetmaker	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
08543	Plumber	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
08553	Hvac/Refrig Tech	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
08573	Painter	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
08574	Sign Technician	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
08575	Painter Supervisor	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
08593	Electrician	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	STEP RANGE										
	GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Building Maintenance & Service Admin Series											
08611 Guard	10	27,435.20	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80
08623 Bldg Custodian	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
08625 Sr Bldg Custodian	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
08633 Maint Repair Worker	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
08635 Sr Maint Repair Worker	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
08647 Bldg Maint Supt	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
08648 Chief Bldg Maint	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
08652 Chief Const/Maint	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
08663 Equip/Struc Mech	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
08665 Bldg Equip Mt Supv	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
08691 Facilities & Events Mgr	34	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60
08696 Facilities Manager	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
Public Works Administration Series											
08777 Const & Maint Supt	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
08787 Highway District Supt	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
08797 Public Works Dist Supv	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
Dietary & Food Service Series											
09035 Cook	10	27,435.20	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80
09040 Food Svc Specialist	14	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60
09057 Sr Food Svcs Supervisor	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
09059 Chief Food Services Supv	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
Dietary & Food Service Series											
09086 Concession Supervisor	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
09176 HouseKeeping Supv	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
90003 Administrative Clerk	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
Lib - Clerical & Fiscal Series											
90004 Accounting Assistant II	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
90005 Accountant	21	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20
90006 Lib-Admin Assistant I	10	27,435.20	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80
90007 Lib-Admin Assistant II	13	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40
90008 Lib-Admin Assistant III	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
90012 HR Coordinator	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
90013 Personnel Officer	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
90014 HR Technician	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
90102 Library Assistant III	16	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80
90103 Library Assistant I	7	22,984.00	24,148.80	25,352.00	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00
90105 Library Assistant II	10	27,435.20	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80
90108 Records Analyst II	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
90111 Webmaster	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
90112 Graphic Artist	19	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40
90113 Librarian I	22	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20
90115 Librarian II	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
90116 Personnel Analyst II	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
Lib - Clerical & Fiscal Series											
90117 Librarian III	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
90118 Business Manager	25	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40
90119 Business Officer	30	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40
90123 PC Network Tech	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
90124 Ed/Training Coordinator	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
90126 Network Sys Admin I	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
Lib - Maintenance & Trade Series											
90201 Driver/Messenger	8	24,148.80	25,352.00	26,603.20	27,934.40	29,348.80	30,804.80	32,344.00	33,966.40	35,672.00	37,440.00
90203 Library Courier	11	28,808.00	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40
90211 Asst Bldg Supervisor	18	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60
90213 Bldg Supt	24	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00
90216 Mt Repair Worker	17	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80	57,012.80	59,862.40
90217 Sr Security Officer	15	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00	49,254.40	51,729.60	54,308.80
90218 Security Officer	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
90219 Stores Procurement Off	23	51,729.60	54,308.80	57,012.80	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60
90220 Stores Clerk	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
90300 Project Manager	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20

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CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE		STEP RANGE										
		GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Lib - Miscellaneous Series												
90301	IMS Administrator I	29	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20
Lib - Administrative Series												
90403	Associate Dir	32	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20
90405	Library Dir	37	102,398.40	107,515.20	112,902.40	118,539.20	124,467.20	130,686.40	137,217.60	144,081.60	151,299.20	158,849.60
90406	Dir of Library Security	26	59,862.40	62,857.60	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00
90407	Comm Engagement Mgr	28	65,998.40	69,305.60	72,779.20	76,419.20	80,225.60	84,240.00	88,462.40	92,872.00	97,531.20	102,398.40
Food Program Series												
91950	Site Supervisor	500	15,600.00	18,844.80	31,200.00							
91951	Monitor	510	22,880.00	24,481.60	33,280.00							
91952	Bookkeeper	520	26,312.00	33,113.60	35,880.00							
91953	Asst Admin	530	34,216.00	34,216.00	37,966.24							
91954	Secretary	535	22,880.00	24,960.00	27,040.00							
91955	Office Aide	540	20,800.00	24,481.60	24,960.00							
91956	Administrator	545	60,174.40	71,687.20	83,200.00							
Unclassified Labor & Admin Series												
92705	Admin Intern	12	30,243.20	31,761.60	33,342.40	35,006.40	36,753.60	38,584.00	40,518.40	42,556.80	44,678.40	46,904.00
92751	Building Service Worker	133	32,177.60	33,758.40	35,484.80	41,392.00	39,083.20					
92753	Laborer	134	32,177.60	33,758.40	35,484.80	41,392.00	39,083.20					
92755	Refuse Collector	136	35,484.80	41,392.00	39,083.20							
92757	Concession Helper	207	15,881.22	25,692.16	33,957.25							
92759	Football Worker	209	2,080.00	3,120.00	41,600.00							
City Council Series												
91000	Council Pres	300	17,173.10	38,184.85	59,196.80							
91001	Council Member	301	14,996.80	69,992.00	119,392.00							
91002	Council Administrator	344	110,468.80	142,979.20	206,401.31							
91007	Chief Admin Assistant	311	75,420.80	108,363.42	193,930.05							
91008	Council Assistant	312	49,999.87	95,596.80	152,630.40							
91009	Council Assistant	313	43,000.05	69,804.80	118,331.20							
91010	Council Assistant	314	48,526.40	51,688.00	84,323.20							
91011	Council Assistant	315	32,635.20	73,528.00	127,649.60							
91012	Council Assistant	316	54,121.60	90,604.80	164,548.80							
91014	Council Assistant	318	46,633.60	52,728.00	91,416.00							
91015	Council Assistant	319	38,688.00	78,124.80	140,088.00							
91016	Council Assistant	320	35,999.81	62,982.40	109,720.00							
91019	Committee Assistant	323	15,209.79	40,048.74	126,777.87							
91020	Committee Assistant	323	15,209.79	40,048.74	126,777.87							
91021	Committee Assistant	325	31,200.00	60,008.00	100,214.40							
91022	Committee Assistant	325	31,200.00	60,008.00	100,214.40							
91023	Committee Assistant	327	15,655.12	42,128.53	127,795.20							
91024	Committee Assistant	328	36,982.40	71,884.80	124,155.20							
91025	Committee Assistant	329	22,984.00	76,232.00	132,496.00							
91026	Committee Assistant	330	29,999.84	82,409.60	144,726.40							
91027	Committee Assistant	331	48,331.92	76,876.80	104,000.00							
91028	Committee Assistant	332	34,652.80	81,036.80	121,243.20							
91029	Committee Assistant	333	40,000.48	74,110.40	112,299.20							
91030	Committee Assistant	334	29,999.84	62,940.80	88,483.20							
91031	Committee Assistant	335	31,727.49	95,596.80	131,717.25							
91032	Committee Assistant	336	29,120.00	59,550.40	109,366.40							
91033	Committee Assistant	337	15,499.95	111,592.00	156,790.40							
91034	Committee Assistant	337	15,499.95	111,592.00	156,790.40							
91035	Committee Assistant	339	24,999.94	81,848.00	119,038.40							
91036	Committee Assistant	340	34,999.95	87,880.00	148,179.20							
91037	Committee Assistant	341	55,545.15	85,259.20	114,358.40							
91038	Committee Assistant	342	8,299.20	61,672.00	97,864.00							
91039	Committee Assistant	343	36,192.00	145,288.00	166,933.10							
91040	Committee Assistant	345	31,200.00	45,814.91	94,151.82							
91041	Council Assistant	346	45,073.60	60,236.80	87,360.00							
91042	Council Assistant	347	44,999.97	81,120.00	93,600.00							
91043	Committee Assistant	348	16,078.40	23,371.92	94,120.62							
91044	Council Assistant	349	31,999.97	94,407.66	125,889.09							
91045	Council Assistant	350	28,899.94	94,407.66	125,889.09							
91046	Committee Assistant	351	35,385.58	45,999.82	73,352.86							
91047	Committee Assistant	352	27,567.49	44,219.34	62,891.92							
91048	Committee Assistant	353	22,924.51	42,036.80	64,128.48							

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CLASSIFICATION AND PAY PLAN

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
Judicial-Appointed Series												
97101	Presiding Judge	400	131,310.40	156,679.12	184,852.10							
97201	Municipal Judge	401	119,891.20	136,510.40	157,414.40							
97301	Special Judge	402	20,904.00	142,667.20	168,449.22							
Mayor & Staff Series												
93103	Mayor Admin Assistant	203	45,440.30	104,491.92	171,239.12							
93105	Mayor Admin Assistant	205	73,361.60	104,491.92	171,239.12							
93106	Mayor Admin Assistant	206	40,010.88	104,491.92	171,239.12							
93107	Mayor Admin Assistant	240	70,012.80	87,880.00	168,408.03							
93109	Mayor Admin Assistant	241	52,552.03	83,720.00	108,139.20							
93111	Mayor Admin Assistant	211	48,256.00	94,499.18	198,148.08							
93112	Mayor Admin Assistant	212	32,500.00	72,508.80	131,527.76							
93114	Mayor Admin Assistant	214	64,741.25	76,668.80	128,190.40							
93115	Mayor Admin Assistant	215	48,373.10	98,280.21	166,926.24							
93116	Mayor Admin Assistant	216	120,598.40	163,508.80	166,926.24							
93117	Mayor Admin Assistant	217	50,679.62	135,595.20	166,926.24							
93119	Mayor Admin Assistant	219	39,723.84	75,554.96	143,494.21							
93123	Mayor Admin Assistant	223	67,329.60	121,180.80	166,891.92							
93125	Mayor Admin Assistant	225	46,217.60	103,334.40	166,891.92							
93127	Mayor Admin Assistant	227	49,999.87	103,334.40	166,891.92							
93129	Mayor Admin Assistant	229	42,092.09	146,133.10	166,891.92							
93130	Mayor Admin Assistant	230	41,999.98	94,151.82	168,449.01							
93133	Mayor Admin Assistant	221	55,265.60	109,096.00	159,140.80							
93134	Mayor Admin Assistant	222	50,044.80	135,678.40	166,891.92							
93139	Mayor Admin Assistant	239	49,999.87	146,764.80	168,408.03							
93144	Mayor Admin Assistant	245	62,920.00	97,448.00	123,052.80							
93145	Mayor Admin Assistant	246	38,499.97	108,648.80	168,408.03							
93149	Mayor Admin Assistant	249	50,252.80	60,236.80	90,376.00							
93153	Mayor Admin Assistant	253	26,374.40	67,038.40	112,257.60							
93164	Mayor Admin Assistant	265	39,429.10	67,799.68	108,650.05							
93165	Mayor Admin Assistant	266	41,999.98	156,852.80	168,219.17							
93166	Mayor Admin Assistant	267	42,500.02	156,852.80	168,219.17							
93167	Mayor Admin Assistant	268	49,999.87	69,804.80	118,331.20							
93168	Mayor Admin Assistant	269	44,999.97	47,840.00	79,593.07							
93169	Mayor Admin Assistant	260	37,499.90	67,558.40	129,449.01							
93170	Mayor Admin Assistant	272	19,256.64	93,600.00	134,999.90							
93172	Mayor Admin Assistant	274	44,999.97	58,240.00	95,192.86							
Mayor & Staff Series												
93174	Mayor Admin Assistant	276	52,000.00	68,382.08	146,140.38							
93175	Mayor Admin Assistant	281	49,999.87	72,800.00	105,890.10							
93201	Chief Of Staff	201	133,610.05	154,440.21	206,479.10							
93203	Mayor Admin Assistant	255	89,999.94	130,936.00	152,331.92							
93206	Chief Of Operations	231	143,757.74	156,491.92	204,331.92							
93211	Mayor Admin Assistant	210	55,931.20	100,391.62	166,313.47							
93225	Mayor Admin Assistant	220	19,760.00	95,420.00	166,328.86							
93227	Mayor Admin Assistant	243	47,028.80	63,752.00	135,994.98							
93500	Mayor Admin Assistant	282	83,724.37	94,276.62	114,920.21							
93501	Mayor Admin Assistant	283	72,853.66	89,928.80	114,999.04							
93502	Mayor Admin Assistant	284	29,172.21	38,184.85	59,196.80							
93503	Mayor Admin Assistant	285	29,172.21	38,182.35	52,418.70							
93504	Mayor Admin Assistant	286	31,244.51	42,089.01	62,940.18							
93505	Mayor Admin Assistant	287	30,201.81	40,185.81	75,412.69							
93506	Mayor Admin Assistant	288	31,243.89	42,184.90	62,847.62							
93507	Mayor Admin Assistant	289	29,172.21	38,184.85	52,418.70							
93508	Mayor Admin Assistant	290	31,244.51	42,089.84	58,729.01							
93509	Mayor Admin Assistant	291	27,529.22	38,184.85	52,732.37							
93510	Mayor Admin Assistant	292	40,042.08	52,489.22	71,253.10							
93511	Mayor Admin Assistant	293	46,312.03	94,359.62	160,711.82							
93521	Mayor	200	104,551.62	135,751.41	171,239.12							

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2026

CLASSIFICATION AND PAY PLAN

JOB CODE & TITLE	STEP RANGE										
	GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Executive Exempt Series											
94004 Dir Economic Develop	270	75,749.86	108,919.62	168,382.45							
Dep Dir of Human Comm											
94016 Serv & Economic	800	94,090.05	126,101.66	168,382.66							
Development											
94018 Dep Dir of Comm Devel	432	83,918.85	105,360.94	152,330.05							
Community Resources											
94306 Dep Police Chief	676	130,000.00	158,828.80	171,300.90							
94307 Dep Police Chief	677	130,000.00	158,828.80	171,300.90							
94558 Mayor Admin Assistant	232	92,053.10	138,008.00	168,449.01							
94623 Mun Court Admin	406	80,392.00	80,392.00	147,639.86							
99100 Dir of Mobile Equipment	451	93,803.42	122,264.27	177,291.50							
99104 Dep Dir Spec Projects	907	87,817.60	125,477.25	168,382.66							
99104 Dep Dir of Spec Projects	907	87,817.60	125,477.25	168,382.66							
99105 Dir Comm Development	625	102,661.10	116,168.00	177,348.08							
99106 Dep Dir Housing Program	626	98,592.00	160,118.40	167,228.88							
99110 Dir Public Works	900	117,873.60	129,700.90	184,243.28							
99111 Dep Dir Public Works	901	87,817.60	122,772.42	168,382.66							
99112 Asst Traffic Engineer	695	103,902.66	150,508.80	171,300.90							
99114 Dir Human Resources	670	130,603.20	158,828.80	198,279.12							
99115 Dir of Communications	280	104,999.86	125,327.49	156,533.31							
99116 City Traffic Engineer	694	126,880.00	158,828.80	183,532.75							
99117 City Attorney	665	150,250.05	158,828.80	206,410.05							
99118 Asst City Attorney	666	119,871.65	154,472.86	168,449.63							
99120 Director IMS	740	137,675.20	150,508.80	198,359.62							
99121 Dir Of Finance	632	125,611.20	136,988.80	206,599.12							
99122 Asst Dir Finance	633	110,531.20	138,020.90	185,611.92							
99123 Asst Fire Chief	652	118,684.80	154,472.86	168,449.63							
99124 Dep Fire Chief	652	118,684.80	154,472.86	168,449.63							
99125 Fire Chief	650	91,478.40	139,588.80	198,359.62							
99127 Dep Dir City Clerk	650	91,478.40	139,588.80	198,359.62							
99128 City Clerk	600	110,531.20	116,396.80	187,691.92							
99129 Dep Dir of PEP	643	98,292.48	152,256.00	167,228.88							
Executive Exempt Series											
99131 Dir Plan/Engineer	640	150,758.40	166,933.10	178,169.06							
99132 Dep Dir Plan/Eng Designer	642	108,901.10	152,256.00	167,228.88							
99133 Dep Dir Engineer	641	108,430.40	142,611.46	167,228.88							
99135 Asst Fire Chief	654	93,433.60	150,436.00	168,449.63							
99138 Dir Antebellum Home	430	58,281.60	106,828.80	167,756.58							
99139 Director of Crossplex	431	78,499.82	104,551.82	156,552.03							
99140 Dir Sloss Furnance	690	79,999.92	150,508.80	171,300.90							
99141 Dep Dir IMS-Ops	742	97,926.40	150,280.00	168,382.66							
99143 Dep Dir IMS-Tele	743	97,947.20	152,373.10	168,382.66							
99145 Dir of Div of Youth Serv	910	52,491.92	94,091.92	171,239.12							
99146 Dep Dir Div of Youth Serv	911	48,368.53	89,931.92	162,773.10							
99176 Dep Mobile Equip Mgr	450	90,376.00	124,488.00	168,264.72							
99195 Dep Police Chief	676	130,000.00	158,828.80	171,300.90							
99197 Police Chief	675	132,683.20	158,828.80	202,251.92							
99421 Dep Dir Human Resources	671	92,000.06	158,828.80	171,300.90							
99431 Chief Strategy Officer	277	133,610.05	158,839.62	204,519.12							
99432 Intergovern Affairs Dir	278	83,728.11	104,533.10	125,327.49							
99433 Public Info Officer	279	94,137.06	110,731.92	135,727.49							