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OFFICIAL
OPERATING
BUDGET

FOR FISCAL YEAR JULY 1, 2025 – JUNE 30, 2026

OFFICIAL OPERATING BUDGET

FISCAL YEAR
July 1, 2025 – June 30, 2026



Randall L. Woodfin
MAYOR

ADOPTED JUNE 24TH, 2025
BY THE BIRMINGHAM CITY COUNCIL

FINANCE DEPARTMENT

DIANA L. BOLDEN, CHIEF FINANCIAL OFFICER
ROBERT AVERHART III, DEPUTY CHIEF FINANCIAL OFFICER
SONJI CAMPBELL, DEPUTY DIRECTOR
ADRIENNE STITT, DEPUTY DIRECTOR

BUDGET DIVISION

LALECIA COLEMAN, MANAGER OF BUDGET MANAGEMENT
DERRICK L. GRAY II, BUDGET OFFICER
QUANITA ESKRIDGE, PRINCIPAL ACCOUNTANT
DOROTHY MAUL, PRINCIPAL ACCOUNTANT
LYNDIA STINSON, ACCOUNTANT

For additional information regarding this budget document, contact the Budget Office at (205) 254-2305. This document is available online at <https://data.birminghamal.gov/dataset/annual-operating-budgets>.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Birmingham
Alabama**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Birmingham, Alabama for its annual budget for the fiscal year beginning July 1, 2024. 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.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

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, Interim 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	Coreata Houser, Interim 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



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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 *Official Operating 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 **Organization of the City of Birmingham** includes an organization chart and description of all the departments.

--The **Budget Summary – All Funds** section details the City of Birmingham's long-term goals, financial policies, and discusses how these goals and policies are addressed in the fiscal year 2026 budget. Finally, this section includes a summary of total resources and expenditures for all funds included in the *Official Operating Budget*.

--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, and June 30, 2025, and budgeted amounts for the fiscal year beginning July 1, 2026. Information is summarized by both category and function.

--The **General Fund Revenues** section lists the detail for actual revenues received in fiscal years 2024 and 2025 and budgeted amounts for FY 2026.

--The **General Fund Appropriations** further examines actual expenditures and budgeted amounts, by major category, for the three fiscal years, 2024 and 2025 - actual: and 2026 - budgeted.

--The **Detail of Budgeted Positions by Function** section presents information on positions 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.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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--The **Detail of Budget by Department** and **Department Overviews** show both fiscal and performance management information for each City department. The departments are grouped in 3 categories: general government, public safety and culture and recreation. Each department's budget includes the following information:

Mission Statement- The department's role in fulfilling the City's mission.

Departmental Insights- Program-oriented section providing pertinent information about departmental operations.

Performance Goals- Goals relevant to the day-to-day operations of the department but not directly related to the Annual Strategic Plan.

Selected Objectives- Departmental targets, many times in support of a goal, that are relatively short-term.

Performance Measurements- Guidelines, often from outside the department, against which department performance can be measured. The data is summarized by groups of line-item expenses (e.g., Personnel Services, Supplies, etc.).

Department Expenditures - a summary and detail listing of the FY 2024 Actual, FY 2025 Actual (Unaudited) and FY 2026 Budgeted expenditures.

Personnel Summary - a three-year record of budgeted permanent positions.

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

--The **Debt Service** caption includes a discussion of the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest during fiscal year 2026.

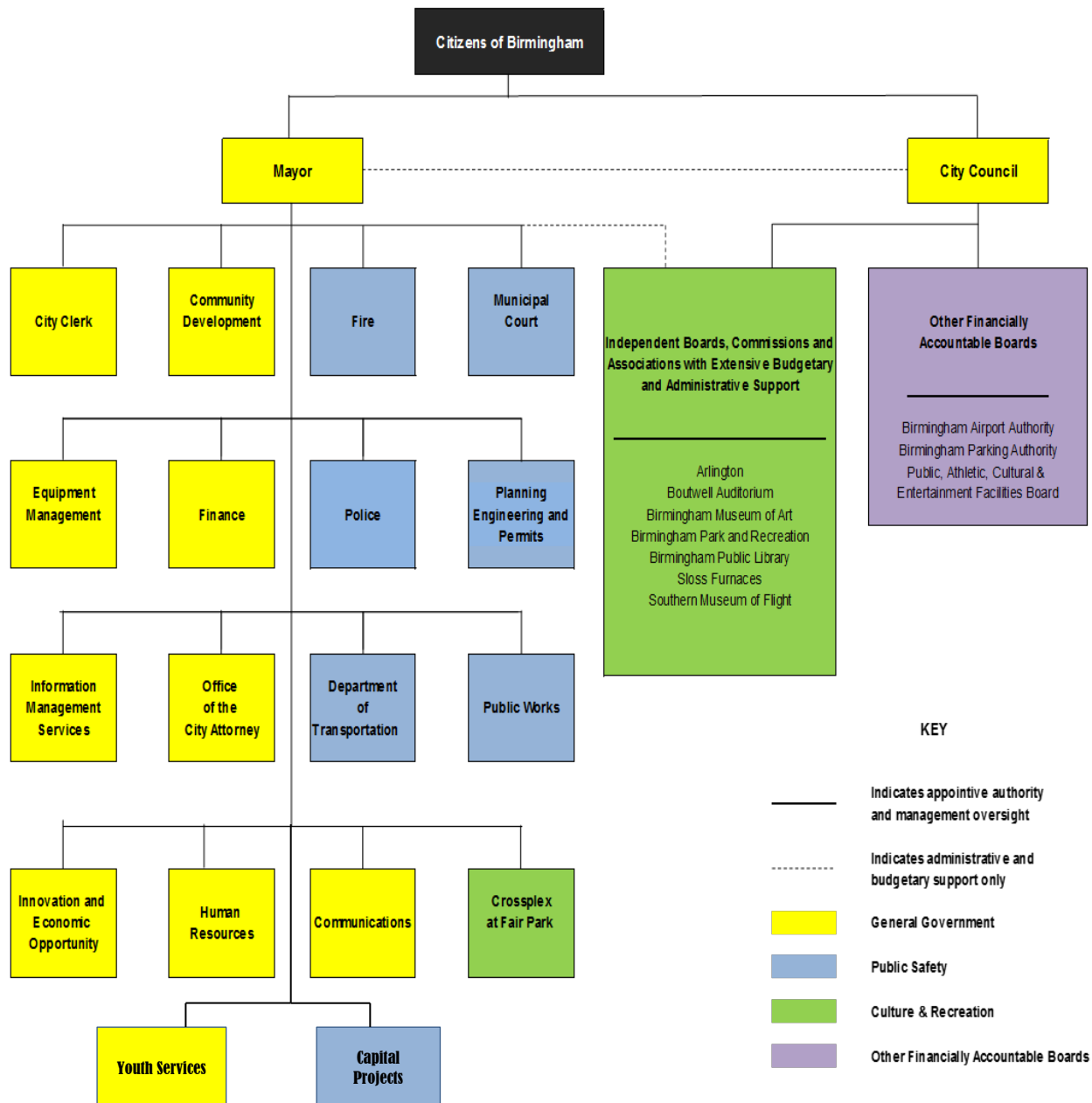
--The **Appendices** furnish additional information about the City of Birmingham and the Budget Process. Also included is a Classification and Pay Plan which shows the current job classes and the salary range for each class. Finally, a Glossary of Key Terms gives definitions for words and phrases used frequently in this document.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

City of Birmingham, Alabama Organization Chart





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-seven 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 chief operating officer. The organizational structure is depicted on the chart on page 5. 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, Boutwell hosted several events for the World Games, including Sumo Wrestling and Kickboxing. In FY 2026, Boutwell hosted several events for the Police & Fire Games, including Taekwondo, Jiu-Jitsu, and Judo. 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, CrossPlex hosted several events for the 2022 World Games, including swimming games, Wheelchair Rugby, and Inline Hockey. In FY 2026, CrossPlex hosted swimming for the Police & Fire games.

Equipment Management

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

Communications

The Department of Communications is a combined fire, police, and 311 call center that received in excess of 700,000 calls for services during FY 2026.

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.



Finance Department

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

Fire Department

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

Police Department

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

Community Development personnel work with the neighborhood citizens advisory council to establish priorities for public works activities and other government programs. They also help to develop federal assistance, grant projects and aid in the upgrading and expansion of the city's housing stock. The Youth Services department mission is to promote high-performing education and workforce development for the youth in the City.



Department of Planning, Engineering and Permits and Capital Projects

The Department of Planning, Engineering and Permits and Capital Projects 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 prioritizes 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.

Human Resources Department

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

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

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

Park and Recreation Board

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



Birmingham Library Board

The Birmingham Library Board oversees the operation of a central library located in downtown Birmingham and nineteen 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.

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.



**RELATIONSHIP BETWEEN ORGANIZATIONAL STRUCTURE
AND ACCOUNTING STRUCTURE**

It is important to understand the relationship between the City's departments and the funding sources the City has available. The following matrix shows the City's departments and their funding sources:

USE OF FUNDS BY DEPARTMENTS				
	FUND			
DEPARTMENT	G	E	CDBG	CP
Auditorium	✓			
Boutwell Auditorium	✓			
Crossplex a Fair Park	✓			
Innovation and Economic Opportunity	✓			
Communications	✓			
City Clerk	✓			
City Council	✓			
Community Development	✓		✓	
Planning, Engineering and Permits	✓			✓
Finance	✓			
Fire	✓			
Office of the City Attorney	✓			
Mayor's Office	✓			
Equipment Management	✓			
Information Management Services	✓	✓		
Human Resources	✓			
Police	✓	✓		
Municipal Court	✓			
Public Works	✓			
Transportation	✓			
Capital Projects	✓			✓
Youth Services	✓			
Arlington	✓			
Library	✓			
Museum of Art	✓			
Park and Recreation	✓			
Southern Museum of Flight	✓			
Sloss Furnace	✓			

Codes

G = General Fund
 E = Emergency Management Communications District
 CDBG = Community Development Block Grant
 CP = Capital Projects, General Obligations Bond and Warrant Funds

Codes



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

The City, County and State have several major responsibilities. Although more cooperation is encouraged, their relationship and 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. The street lighting within the city limits is maintained by the local utility company, Alabama Power.

Sanitary Sewers:

In Jefferson County, the responsibility of constructing and maintaining sewer plants and trunk line sewers lies with the county administration. All public sanitary sewers and sanitary sewer pumping facilities that connect to the Jefferson County Sanitary Sewer System are owned and maintained by Jefferson County. Sanitary sewer lines carry wastewater to the wastewater treatment plant, where the water goes through a complex process to get cleaned and released back into the water.

Stormwater Sewers:

The City is responsible for managing stormwater management within its jurisdiction. This means that the City is only accountable for the parts of the stormwater system that are in City-maintained street rights-of-way, permanent stormwater easements conveyed to and accepted by the City, or otherwise explicitly stated in a written agreement with the City. Stormwater sewers directly lead to local water bodies without any treatment.

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



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

basis. The Birmingham-Shuttlesworth International Airport is operated by the Birmingham Airport Authority under a lease agreement with the City of Birmingham.

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 the Legacy Arena, Protective Stadium, City Walk, concert hall, theater, and an exhibition hall.



THE WOODFIN WAY

A strategic plan for progress in Birmingham

Mission: Building Community Through Servant Leadership

Theme: Putting People First

Value: Customer Service, Efficiency, Effectiveness, Transparency, Accountability (CEETA)

Strategic Plan Goals:

1. ***Safe, Secure, and Sustainable Communities***

Provide safe, secure, and sustainable communities that supports and ensures quality place and healthy experiences for all who live, visit, work and play in the City of Birmingham.

2. ***Healthy, Thriving, and Diverse Neighborhoods***

Nurture thriving healthy neighborhoods of choice which are walkable, livable, and serve as social anchors to informed, engaged, and empowered residents who are committed to sustaining the vitality of Birmingham.

3. ***High-Performing 21st Century Education and Workforce Development Systems***

Proactively champion the alignment of and intentionally invest in the City's education and workforce development systems to ensure that all youth are afforded the best possible educational, job or life opportunities. Ensure that all who choose to participate in the workforce have the knowledge, training and skills required to compete for high demand jobs, make livable wages, and enjoy future opportunities.

4. ***Innovative and Inclusive Economy Supported, Shared, and Served by All***

Stimulate an innovative and inclusive economy that generates and allows the creative class, start-ups, small businesses, and historically disadvantaged businesses to emerge, grow and thrive while sustaining and supporting community-minded large employers, and institutions, and corporations that create quality jobs.



5. ***Highly Effective, People First, Smart Government***

Provide a more progressive and less complex level of service that is prompt, professional, responsive, effective, and is equitably and repeatedly experienced by all citizens, clients, customers, partners, employees, community stakeholders, and visitors.

6. ***Global, Legacy Leadership Partner for Equity and Social Justice***

Build upon our global legacy as the cradle of the civil rights movement by continuing to embrace and advance equity-based and social justice policies that ensure second-chance opportunities, a healthy and livable environment, and sustained economic justice for all members of our community.

Note: The City's Strategic Plan as well as *The Blue Print: An Update on Birmingham's Strategic Plan* can be viewed on the City's website www.birminghamal.gov/strategy.



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.



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.



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.



BUDGET GOALS ADDRESSED IN THE FY 2026 BUDGET

This section of the *Official Operating Budget* explains how the City's goals are advanced by the FY 2026 Budget.

Operating Budget:

1. ***To continue delivering quality services to the citizens of Birmingham and also to improve services for its citizens.***

The fiscal year 2026 budget has funded all City departments thus assuring no reduction in City services. Police, fire and sanitary services will continue to be maintained at the optimum level.

2. ***To establish long term planning for City development.***

The budget for fiscal year 2026 includes a number of appropriations geared toward creating economic growth. For example, \$11 million is appropriated for the Birmingham Transit Authority, and \$2.5 million for future transit projects plus an additional \$300,000 for paratransit services. Also included is \$8.8 million for redevelopment and infrastructure incentives for various businesses located within the city limits.

3. ***To continue efforts to reduce crime.***

The City is continuing to give financial support to programs which address the antecedents of crime such as illiteracy and gang membership. The Police Department's Youth Services Division continues to be instrumental in reducing youth violence, gang activities, and drug use by children and teenagers. Some of the division's programs include School Resource Officers, and Drug Awareness Resistance Education. The fiscal year 2026 budget includes \$625,000 for safe haven programs using the recreation centers and \$1.5 million for conflict resolution programs for our youth. It also includes \$450,000 for re-entry programs for youthful offenders.

4. ***To increase citizen participation in City Government.***

The fiscal year 2026 budget provides \$198,000 in financial support to the Neighborhood Associations. The ninety-nine neighborhood organizations utilize these funds for approved projects in their neighborhoods. This funding, as well as the system of neighborhood government, gives citizens an important tool in participating in City government. Academy of Civic Engagement (ACE) is a City of Birmingham initiative with the central goal of getting residents directly involved and engaged with their local municipal government. ACE is a city-wide leadership



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initiative aimed at bringing everyday citizens together for a deeper understanding of how the City is working for them and how they can plug into a variety of opportunities.

5. ***To maintain the City's role as the major provider in regional amenities.***

The City of Birmingham continues to provide the majority of the financial support for the Museum of Art, the Botanical Gardens, and the Southern Museum of Flight. The City is also providing operating funds for the Civil Rights Institute and the City's science museum called the McWane Center. The Negro Southern League Baseball Museum was opened in August 2015. It houses "the largest collection of original Negro League artifacts on display in the United States."

In addition, the City has approved \$500,000 for both operating and capital expenditures for the Birmingham Zoo, \$650,000 to the Vulcan Park Foundation, and \$1 million to Railroad Park, a 19 acre "green space" located within an easy walk of the Central Business District and the University of Alabama in Birmingham (UAB).

6. ***To proceed in our commitment to be a catalyst for technology.***

The fiscal year 2026 budget provides \$10 million for the Information Management Services department to maintain data center software, mainframe, network and desktop technology. In addition, the City approved \$5 million to fund the Innovation and Economic Opportunity Department to make Birmingham a hub of qualified and diverse talent and a premier destination for small businesses, startups, and businesses looking to expand, propelling shared prosperity through innovation and inclusive growth.

7. ***To commit to increase pension contributions for City employees.***

In the last two years, the city has increased contributions to the pension fund by 70%. This commitment must continue to do right by our employees and protect the financial standings of the city.

Capital Budget:

1. The City currently has On-Going projects totaling \$98.6 million FY 2026. The *Capital Improvement Section* provides more detail regarding the on-going projects. The majority of these projects are for Street Improvements (27.32%) and Public Facilities (1.54%). Also, the city has \$48 million in grants to supplement the cost of a majority of the improvement projects.



SUMMARY OF BUDGET PLANNING PROCESS

The General Fund Budget, the State and Federal Grant Budget and the Debt Service Budget are developed by the Director of Finance under the direction of the Mayor. Such budgets are based on annual work programs setting forth the nature, volume, and cost of work to be performed as submitted by the head of each office, department or other agency of the City. Estimated revenues are detailed as to source, and estimated expenditures as to program or project. The Mayor may hold hearings with regard to the proposed budget. No later than May 20th each year, the Mayor submits to the City Council the proposed budgets for the ensuing fiscal year.

Formal budgetary integration is employed as a management control device during the year for the General Fund.

Budgets for the General Fund are adopted on a basis consistent with generally accepted accounting principles except that budgets and schedules included in these financial statements are prepared using encumbrance accounting under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse.

Legally adopted annual budgets are not prepared on Special Revenue and Capital Projects Funds; consequently, there are no statements of revenue and expenditures, budget and actual, for Special Revenue and Capital Projects Funds. However, budgets for Special Revenue and Capital Projects funds are adopted on an individual project basis.

The adopted General Fund operating budget is allotted to each department or agency of the City. Total appropriations may not be exceeded by expenditures unless the City council amends the budget due to increased revenues. A more detailed description of the budget process is located on page 430.



METHOD OF BUDGETING

The term **Basis of Budgeting** refers to the basis of accounting used to estimate financing sources and uses in the budget. There are 3 types of budgetary basis – the cash basis, the accrual basis and the modified accrual basis. The City of Birmingham uses the modified accrual basis of budgeting. Under this method revenues are recognized in the accounting period in which they become available and measurable. Thus, revenues received shortly after year-end, but related to the current year, are budgeted in the current year. The following chart on page 28 defines 3 types of budgetary basis and identifies the funds that are budgeted under the modified accrual basis of budgeting. Expenditures are budgeted in the accounting period in which the fund liability is incurred, if measurable. Under this basis of budgeting, interest on long-term debt and certain similar accrued obligations, are budgeted when due.

BUDGET AMENDMENTS

Upon submission of the budgets by the Mayor to the City Council, the City Council is required to hold a public hearing. After the conclusion of the public hearing, the City Council may insert new items of expenditures or may increase, decrease or eliminate items of expenditure in the General Fund Budget, except that no item of expenditure for debt service, or any other item required to be included by law, may be reduced or eliminated. The City Council may not alter the estimates of receipts contained in the General Fund Budget except to correct omissions or mathematical errors. The City Council is prohibited by statute from adopting a General Fund Budget in which the total of expenditures exceeds the receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year sufficient to make up the difference. Appropriations in addition to those contained in the original General Fund Budget ordinance may be made by the City Council by not less than five affirmative votes, but only on the recommendation of the Mayor and only if the Director of Finance certifies in writing that there is available in the General Fund an unencumbered and unappropriated sum sufficient to meet such appropriations.

The City Council is required to adopt a Capital Budget prior to the beginning of the fiscal year in which the budget is to take effect. Amendments to the Capital Budget may be made by the City Council by not less than five affirmative votes, but only upon the recommendation of the Mayor and only if funds are available for any budget increases.



OTHER PLANNING PROCESSES

The City also has other planning processes. These are important because of the long-term impact on future City budgets. The following chart illustrates the other planning processes that the City has:

<u>Type of Planning Process</u>	<u>Description of Process</u>	<u>Budget Impact</u>
City-Wide Comprehensive Plan	A Long-Range Plan that looks at land use, zoning, housing, economic development, transportation and community facilities.	The results of this plan will impact how city resources will be allocated in future budgets.
Capital Project Plan	Five-year plan includes project listing by plan year.	Provides for a predictable funding level from year to year to allow adequate planning for debt service requirements and operating costs of new facilities and infrastructure improvements.
Vehicle Equipment Replacement	Five-year plan to replace certain vehicles and heavy-duty equipment.	The City funds the city-wide rolling stock on a pay as you go basis.
Information Management Systems	To address computer hardware/software needs of City departments.	Allows for funding of replacement, maintenance and network infrastructure replacements. Annual replacement decisions are determined considering changing software technology.



DESCRIPTION OF FUND STRUCTURE

Accounting Structure

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The financial transactions of the City are recorded in individual funds and account groups. A fund is a separate accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures. The various funds and account groups are reported within the financial statements presented in the Annual Comprehensive Financial Report (ACFR).

Fund Summary

The following listing is a summary of all funds by category:

GOVERNMENT FUNDS	
General Fund	This fund is used to account for all sources and uses of financial resources applicable to the general operations of the City of Birmingham. All general operating revenues which are not restricted as to use are recorded in the General Fund.
Special Revenue	Special Revenue funds are operating funds for which the use of revenues is restricted or designated by outside sources. These funds account for activities carried out by the City under certain intergovernmental grants and contracts. Special Revenue funds include: • <u>Community Development Fund</u> accounts for those funds used for community urban development block grants. • <u>HUD Rental Rehabilitation Loan</u> accounts for funds used for rehabilitation of rental property. • <u>Miscellaneous Grant Fund</u> accounts for funds arising from miscellaneous grants. Although the funds are consolidated, each grant is accounted for individually.



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Special Revenue (continued):

- Fuel Tax Fund accounts for the proceeds of a \$.04 State gasoline tax, the use of which is restricted.
- Highway Improvement Fund accounts for the proceeds of a \$.07 State gasoline tax.
- Law Enforcement Block Grant accounts for funds received for reducing crime and improving public safety.
- Birmingham Fund accounts for funds used as a reserve for unforeseen necessary expenditures.
- UDAG Repayment Fund accounts for funds received in repayment of UDAG loans.
- Home Investment Trust Fund accounts for funds received from Housing and Urban Development.
- HUD 108 Loan Fund accounts for funds used to subsidize residential mortgages.
- Fair Trial Tax Fund accounts for the fees collected for indigent defense.
- Storm Water Fund accounts for the storm water fees collected with Property Taxes by Jefferson County.
- Other Funds accounts for proceeds received as donations and other funds designated for special purposes.



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Debt Service	Debt Service Funds are used to account for the accumulation of resources for, and payment of interest and principal on general long-term debt not accounted for in the Enterprise Funds. Debt service revenues are derived from property taxes and other operating revenues. Debt service Funds include the following: • <u>General Bond Reserve Fund</u> and the <u>General Bond Debt Service Fund</u> accounts for receipt of taxes earmarked for debt service and payment of principal and interest on general obligation bond debt. • <u>Tax Increment Financing Fund</u> accounts for receipt of taxes earmarked for debt service and payment of principal and interest on the tax increment revenue warrants.
Capital Projects	Capital Projects funds are used to account for and demonstrate compliance with legal and contractual provisions and to compile data related to financial resources designated to construct or acquire general fixed assets and major improvements other than those financed by special assessments. Capital Project funds include the following: • <u>Special Assessment Fund</u> accounts for construction of Public Improvements, which are to be paid wholly or in part from assessments, levied against the property benefited by the improvements. • <u>Capital Improvement Fund</u> accounts for funds derived from specific grant and from current funds used for capital improvements and special projects that carryover from previous year. • <u>General Obligation Bond</u> issues accounts for the expenditure of the proceeds for each bond issue when the borrowing is for capital projects. The requirement of one fund for each bond issue is necessitated by the fact that the accounting for a particular bond issue must show that the proceeds of the issue were spent only on the projects and for the purposes authorized, that the expenditures were in the amounts authorized, and that any unused bond proceeds are properly handled and accounted for in accordance with applicable legal, budgetary, and policy provisions.



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	• <u>Capital Improvement General Obligation Warrant Funds</u> account for proceeds of the General Obligation Warrants designated for construction of specific Capital Improvement projects, which were issued to make various capital improvements.
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PROPRIETARY FUNDS

Enterprise Fund	An <u>Enterprise Fund</u> is used to account for operations where it is the intent of the governing body that the cost of providing services be financed primarily through user charges or where the governing body has decided that the periodic determination of net income is appropriate for accountability or other purposes. <u>Emergency Management Communication District Fund</u> accounts for the operation of the Enhanced Universal Emergency Number (or E911) Service. <u>Internal Service Fund</u> accounts for self –insured health benefits to the City’s employees.
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FIDUCIARY FUNDS

Trust Fund	Trust Funds of the City are set up for the purpose of administering and accounting for assets held under the Trust agreements. Trust Funds frequently exist over a longer period of time and represent vested interest to a greater extent. Trust Funds are listed below: • <u>City of Birmingham Retirement and Relief System</u> cover all civil service employees who are required to become members when they become employees. • <u>City of Birmingham Fireman’s and Policemen’s Supplemental Pension System</u> enables firemen and policemen to retire after twenty or twenty-five years of service and provides certain benefits to widows and surviving dependents.
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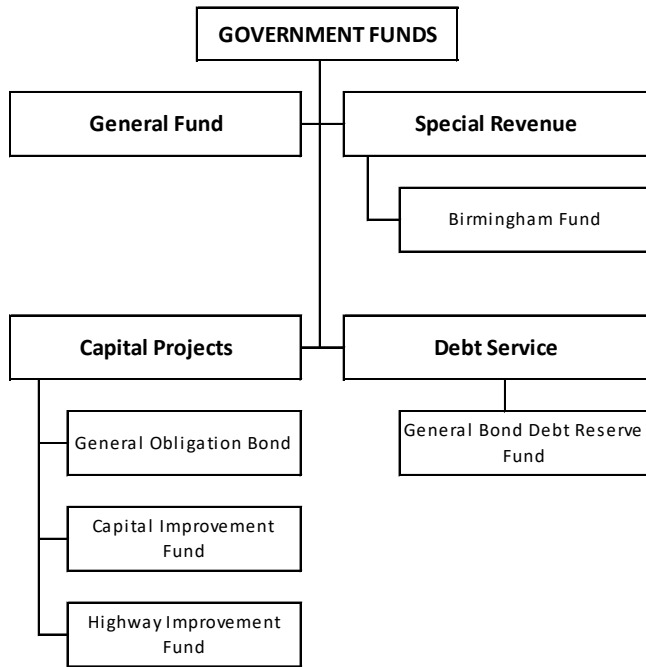


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- City of Birmingham Unclassified Employees' Pension and Relief System cover employees in the City's unclassified service.



FUND STRUCTURE BY BUDGETARY BASIS
Modified Accrual Basis of Budgeting



What Is “Budgetary Basis”

Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

Cash Basis indicates transactions are recognized when cash is increased or decreased.

Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time). Expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Modified Accrual is the method by which revenues and other financial resource increments are recognized when they become susceptible to accrual; that is, when they become both “measurable” and “available” to finance expenditures of the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period.

Please note the **Proprietary** and **Fiduciary funds** are not budgeted. Financial statements for these two types of funds are accounted for on the Accrual basis of accounting. The proprietary funds the City has, are the Emergency Management and the Internal Service Fund, which provides self-insured health benefits. Fiduciary funds include all pension trust funds.



Budgeting and Accounting Relationship

Both budgeting and accounting are fiscal systems or processes which involve the planning, allocating and disbursing of monetary resources. This results in an interrelationship and a need for coordination between these two disciplines. Generally, budgeting is regarded more in terms of planning and enacting a fiscal plan. However, these planning and enactment processes are dependent upon the accounting of past-year and current-year expenditures/revenues.

Accounting focuses on the recording, classifying and interpreting of financial transactions. These accounting processes are dependent on the budgeting of expenditure authorization (appropriations) being enacted by the legislative branch.

As the chart on page 28 shows, the City uses the modified accrual basis of budgeting for the following types of funds: General, Special Revenue, Capital Projects and Debt Service. The City **does not** budget for proprietary funds such as Enterprise Funds. The City has only one Enterprise Fund – the Emergency Management Communication District Fund. The City also maintains one Internal Service Fund that provides self-insured health benefits to the City employees. Also, the City **does not** budget for fiduciary funds such as Pension Trust Funds. Capital outlay is budgeted as an expense but capitalized under GAAP. Depreciation of capital assets is recorded as an expense under GAAP but is not budgeted. Proceeds from bond sales are budgeted as a revenue or other sources of funds but recorded as a liability under GAAP. Bond principal payments are budgeted as an expense but recorded as a reduction of the bond liability under GAAP.

The accrual basis of accounting is utilized by both proprietary and fiduciary funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred.



KEY REVENUE ASSUMPTIONS & TRENDS FOR FISCAL YEAR 2025 – 2026

Annually, the Budget Office reviews all revenues at a detailed level regarding need, quantity, and probability of receipt. Early in the budget process, a complete set of revenue assumptions is prepared. These assumptions provide the basis for revenue projections throughout the budget process and include expectations for local economic and population growth and service levels.

The City of Birmingham receives its revenue from a variety of sources. The largest of which are taxes, licenses and permits which represent 82.65% of all city revenue as shown in the chart on page 36. As a result, the trends in these revenue categories dictate the level of funding available for city services. This section highlights significant revenue issues included in this year's budget.

PROPERTY TAXES (AD VALOREM TAXES)

Ad Valorem taxes in Alabama are levied and collected, subject to the provisions of the Constitution of Alabama of 1901, which limits the ratios at which property may be assessed, specifies the maximum millage rates that may be levied on property, and limits total ad Valorem taxes on any property in any year. The following summary discusses the constitutional limitations on ad Valorem taxes in Alabama:

Amendment no. 373 to the constitution of Alabama of 1901 (the "1978 Property Tax Amendment") requires that, for purposes of Ad Valorem taxation, all taxable property in the State be divided into the following four classes:

<u>Class</u>	<u>Description</u>	<u>Assessment Ratio</u>
Class I	Property of utilities used in their business.	30%
Class II	Property not otherwise classified (generally, business or commercial property, including railroad property)	20%
Class III	Agricultural, forest and single family, owner-occupied residential property and historic buildings and sites.	10%
Class IV	Private passenger Automobiles and pickups owned and operated by individuals for personal or private use.	15%

The 1978 Property Tax Amendment provides that taxable property designated as "Class III" may, upon the request of the owner of such property, be appraised for taxation at its "current use value" rather than its "fair and reasonable value". "Current use value" has been defined in a legislative act implementing the 1978 Property Tax Amendment as the value of such property

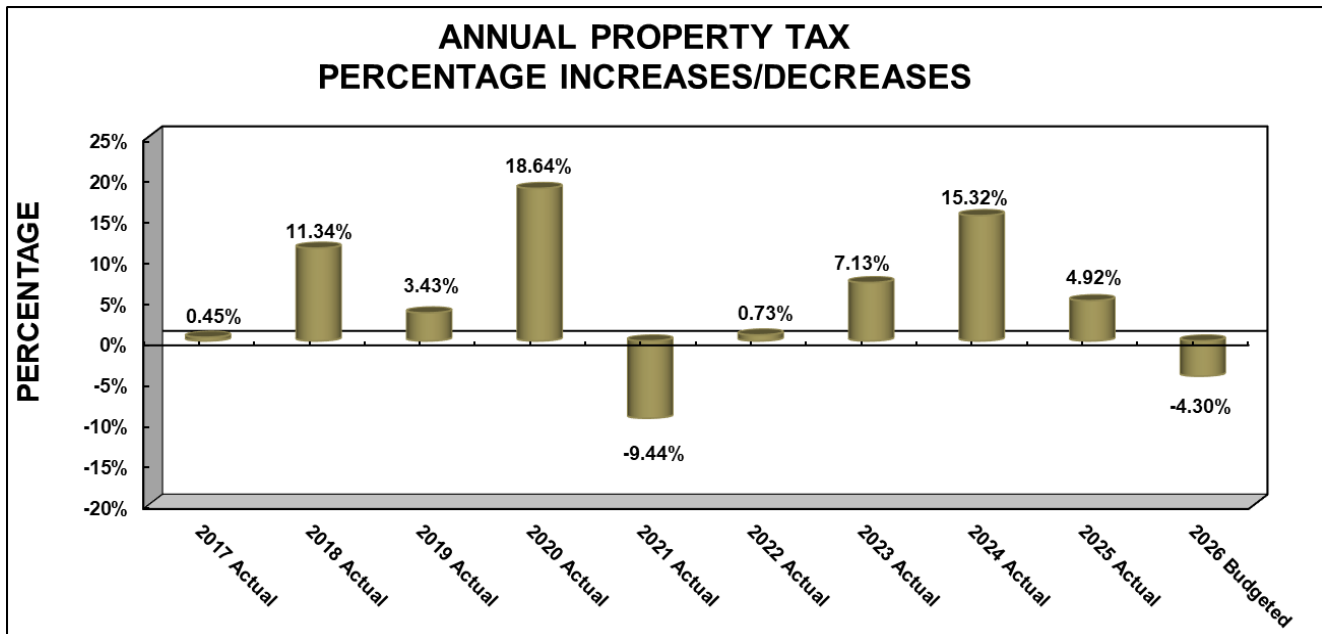


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based in the use being made of it on October 1 of the preceding year, without taking into consideration “the prospective value of such property might have if it were put to some other use”. Legislation enacted in 1982 significantly revised statutory methods for determining the current use of agricultural and timber property for ad valorem tax purposes.

Property re-evaluations are done each year. In 2011, the City changed its procedures for the funding of Board of Health via Ad Valorem taxes which resulted in removing \$1.5 million from revenue since it is paid directly to the Board of Health by the Tax Collector. There was a increase of 7.13% in fiscal year 2023. The actual property tax revenue for fiscal year 2024 shows an increase of 15.32% and fiscal year 2025 resulted in an increase of 4.92%. The projected revenue for fiscal year 2026 shows a slight decrease of -4.30%. This can be illustrated by the graph and chart below.



PROPERTY TAXES

(In Millions)

2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
\$25.61	\$28.51	\$29.39	\$34.70	\$31.93	\$32.18	\$34.46	\$39.39	\$41.08	\$39.39

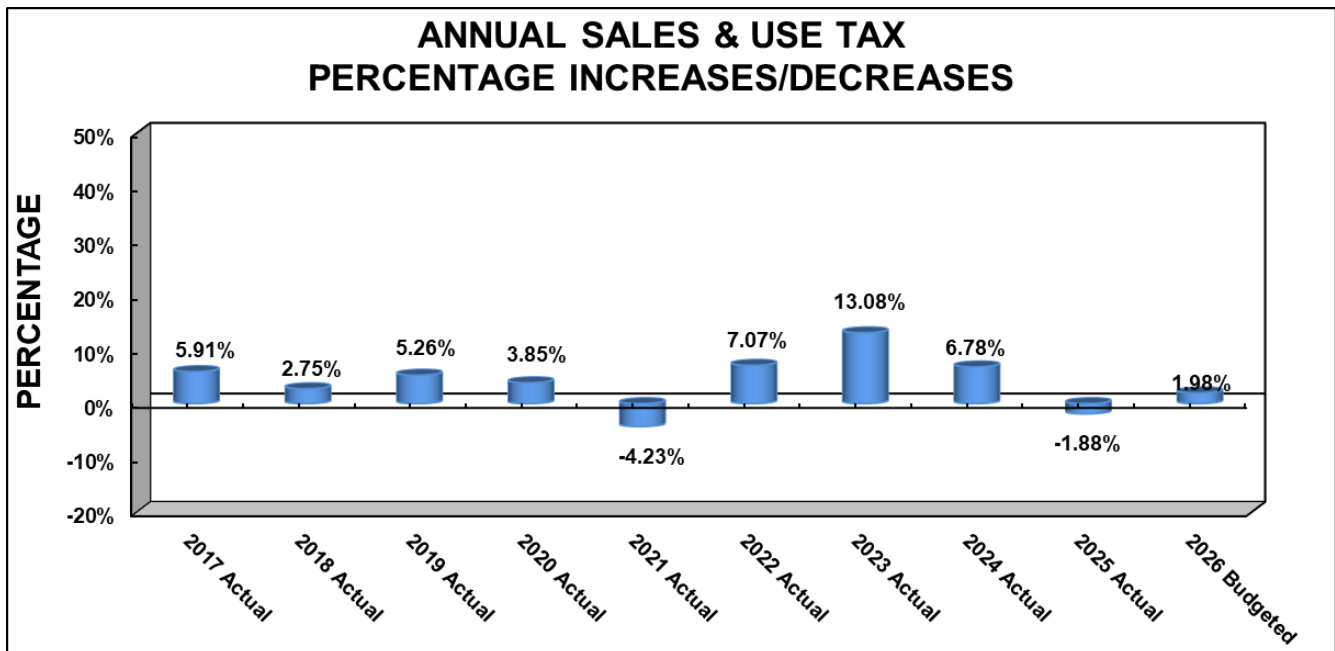


SALES AND USE TAXES

The City of Birmingham receives a 4% sales tax for the sale of taxable goods and 4% use tax on storage, use and other consumption in the City of tangible personal property.

Sales and Use Tax revenue represents the largest source of revenue for the General Fund, accounting for \$221,476,638 or 38.33% of the total projected revenue in fiscal year 2026.

Improvement in economic conditions has resulted in an increase of nearly 13.08% in 2023 and 6.78% in 2024. There was a slight decrease of 1.88% in 2025. The fiscal year 2026 is projected for a 1.98% increase. This is illustrated by the graph and chart below.



SALES & USE TAXES

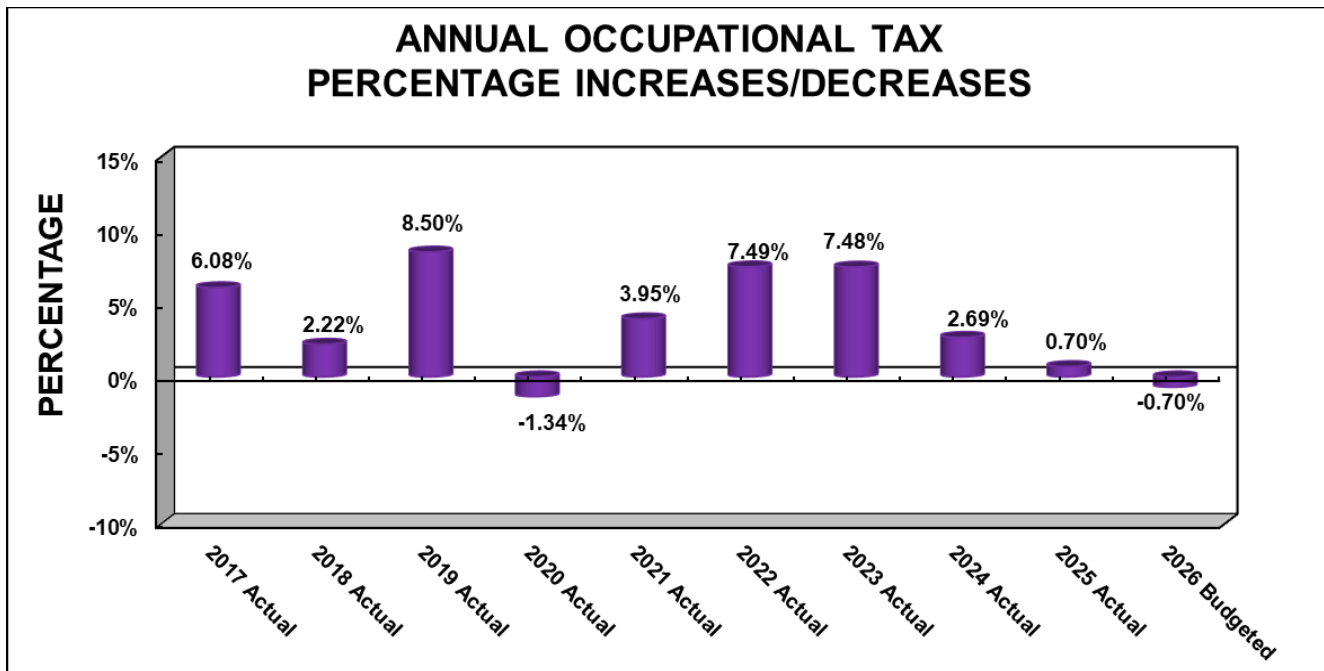
(In Millions)

2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
\$160.90	\$165.32	\$174.01	\$180.38	\$173.02	\$185.78	\$208.42	\$221.02	\$217.09	\$221.48



OCCUPATIONAL TAX

The City receives a 1% tax on workers that are employed within the corporate limits of the City of Birmingham. Occupational tax revenue collections have consistently increased since 2013, except for the decrease of 1.34% in 2020 resulting from the pandemic. The fiscal year 2024 resulted in a 2.69% increase and fiscal year 2025 resulted in a .70% increase. The fiscal year 2026 is projected for a slight decrease of -.70%. This is illustrated in the following graph and chart.



OCCUPATIONAL TAXES

(In Millions)

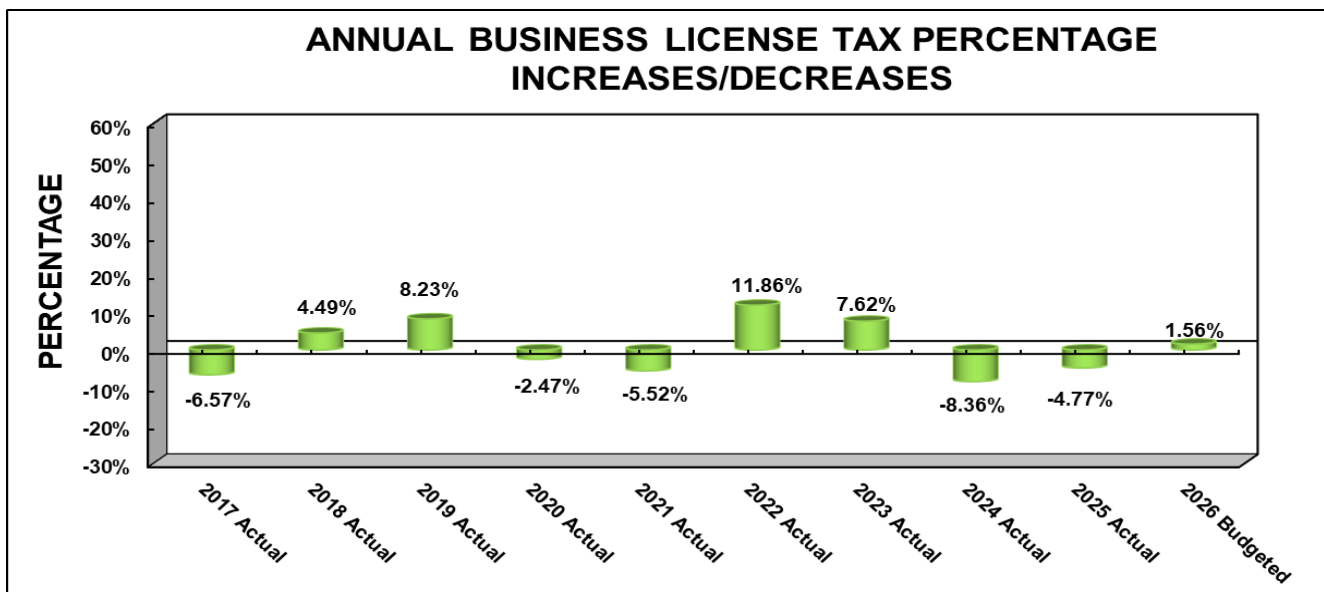
2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
\$89.87	\$91.87	\$99.68	\$98.34	\$102.23	\$109.89	\$118.10	\$121.28	\$122.14	\$121.28



BUSINESS LICENSE TAXES

The fee charged for a business to operate within the city limits of Birmingham is called a General Business License. This fee is based on gross sales that a business has during the last calendar year. The higher the gross sales of a business, then the higher the fee paid to the City. As with sales and income taxes, this revenue source is closely tied to Birmingham's economy.

Business License taxes represent \$92,610,464 or about 15.66% of the projected revenue in the General Fund for fiscal year 2024. The chart below depicts the percentage fluctuation in this revenue category over the past several years. More efficient and streamlined collections procedures, an improved economy and a reduction of some license rates resulted in a \$18.51 million increase in this classification of revenue since 2012. The decreases of 8.36% in 2024 and 4.77% in 2025 are related to the post-pandemic recovery period as revenues begin to normalize from the unusually highs in 2022 & 2023. The expiration of COVID-19 relief refunds and the full exemption for business with tax liability less than \$100 has been a few contributors to the decline. The projected increase for fiscal year 2026 is 1.56%.



BUSINESS LICENSES

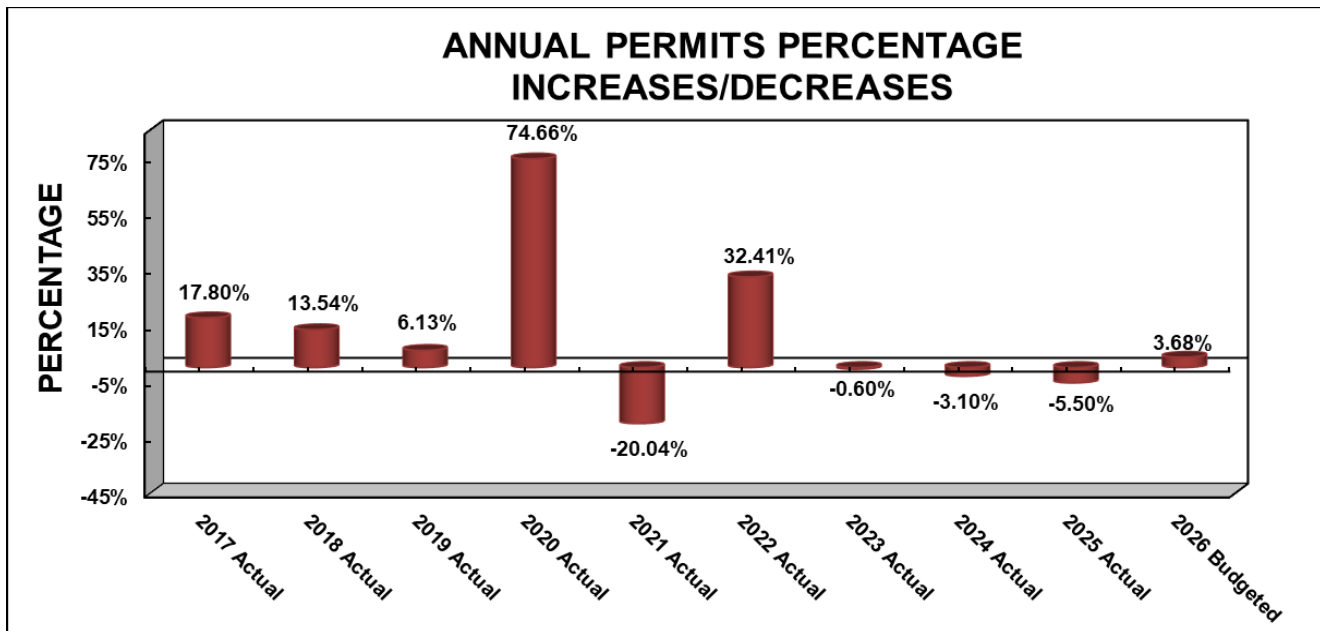
(In Millions)

2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
\$83.30	\$87.04	\$94.20	\$91.87	\$86.80	\$97.10	\$104.49	\$95.75	\$91.19	\$92.61



PERMITS

A permit or permits are required for most construction or repair activities regulated by City code. The most fees collected for permits by the City are for building permits. Permits represent \$13,131,464.00 or about 2.4% of the projected revenue in the General Fund. The chart below depicts the percentage fluctuation in this revenue category over the past several years. The continued decreases of permits from 2023 – 2025 of 9.2% in year-to-date totals is related to the post-pandemic recovery period as construction begins to normalize from the unusually high levels in 2020 & 2022. There is an expected increase of 3.68% for 2026.



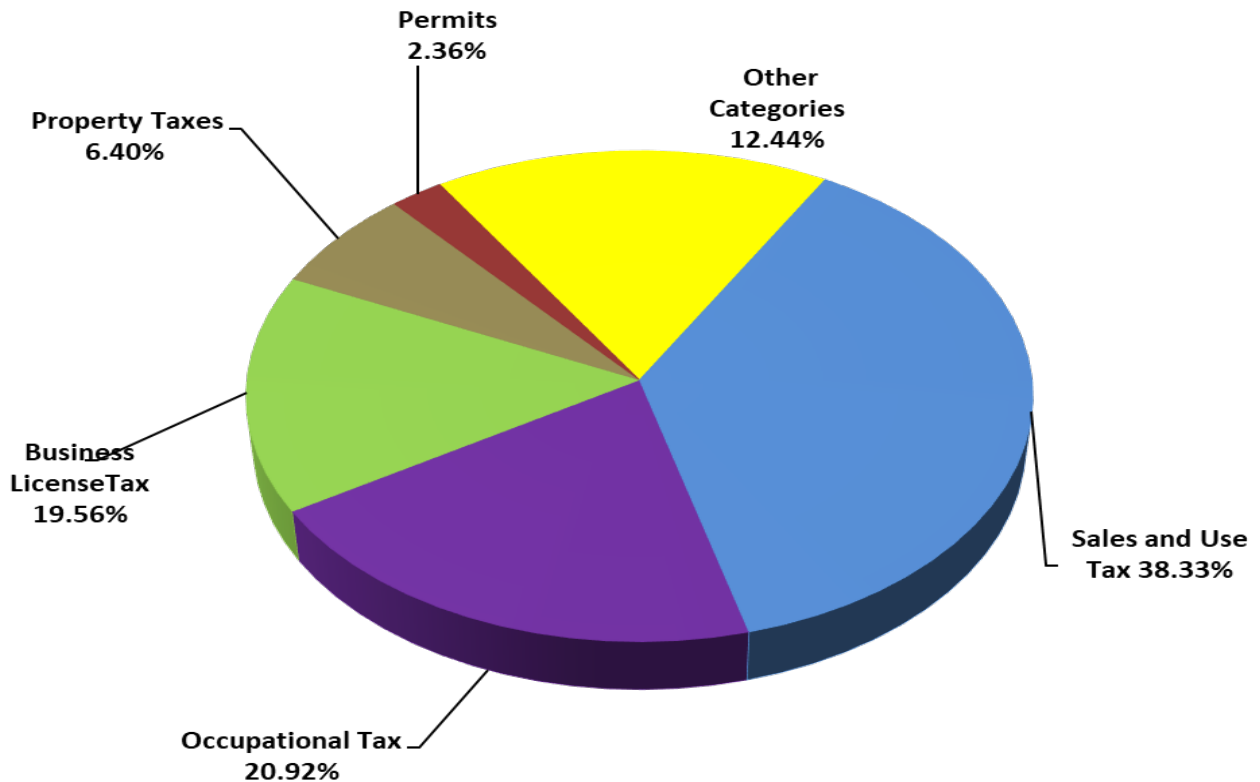
PERMITS (In Millions)

2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
\$6.62	\$7.51	\$7.97	\$13.93	\$11.14	\$14.75	\$14.66	\$14.20	\$13.42	\$13.92



**GENERAL FUND
KEY REVENUE COMPONENTS**

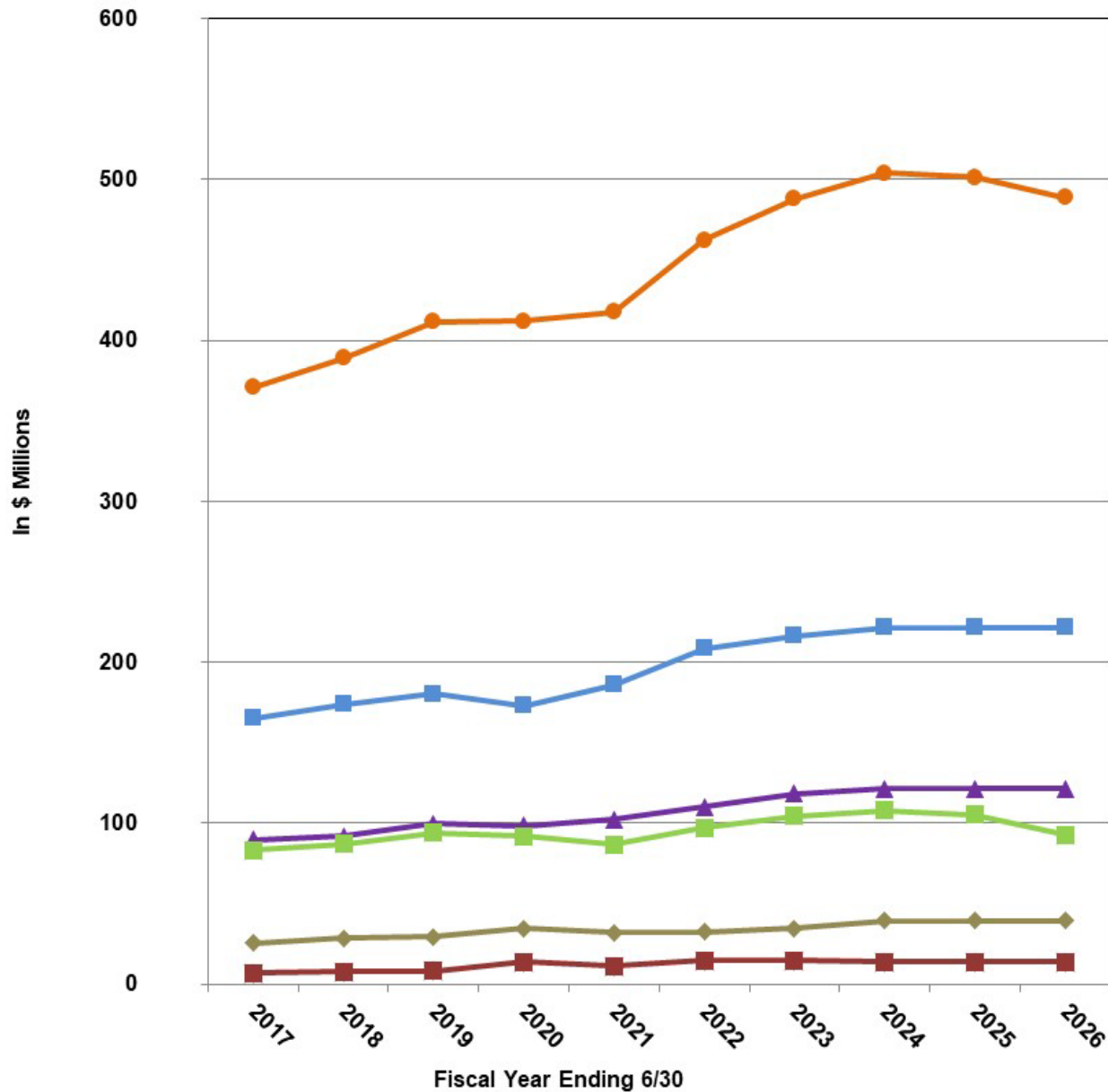
REVENUES



The graph shows the different revenue components highlighting the major categories. The major revenue categories represent 82.65% of total revenue for fiscal year 2026.



MAJOR TAX COMPONENTS
FISCAL YEAR 2017-2026



Property Tax Sales and Use Tax Occupational Tax
Business License Taxes Permits Total



CONSOLIDATED FINANCIAL OVERVIEW

The combined statements on the following pages show the revenue, expense and net change of all city funds by category. For the reader's benefit, the combined statements of Major and Non-Major fund categories have been condensed as General Government, Special Revenue, Debt Service, and Capital Projects. Major funds represent the entity's most important funds and are determined based on percentages of assets, liabilities, revenues, and expenditures/expenses. Total assets, liabilities, revenues, and expenses/expenditures within each fund must be tested to determine whether that fund meets the requirement for separate reporting. GASB Statement #34 requires individual governmental funds and enterprise funds (including blended component units reported as funds of the primary government) to be reported as major funds if they meet **each** of the following criteria:

- a) Total assets, liabilities, revenues, or expenses/expenditures of the individual governmental or enterprise fund are at least 10 percent of the corresponding total *for that element* (assets, liabilities, etc.) for all funds of that category or type.
- b) Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding total *for that element* (assets, liabilities, etc.) of all governmental and enterprise funds combined.

All non-major governmental funds are aggregated and reported in a single column in the governmental fund balances and statement of revenues, expenditures, and changes in fund balances as either Special Revenue, Debt Service, or Capital Projects.

(Note: Please see the Annual Comprehensive Financial Report (ACFR) for a more detailed view of the City's consolidated financials).



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**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
 FOR FUNDS THAT ARE BUDGETED
 THREE YEAR COMPARISON**

(In Thousands)

	Major			Major		
	GENERAL GOVERNMENT			DEBT RESERVE/SERVICE		
	ACTUAL 2023/24	ACTUAL 2024/25	BUDGET 2025/26	ACTUAL 2023/24	ACTUAL 2024/25	BUDGET 2025/26
REVENUES						
Taxes	\$ 393,848	\$ 359,733	\$ 366,208	\$ 49,403	\$ 49,648	\$ -
Licenses and Permits	109,958	135,562	135,199	-	-	-
Intergovernmental	19,856	24,181	16,896	-	-	-
Charges for Service	18,456	17,084	19,808	-	-	-
Fines & Forfeitures	944	1,065	922	-	-	-
Interest Earnings	12,635	11,539	9,612	4,651	4,382	-
Miscellaneous	19,275	7,685	21,619	-	-	-
Transfers - In	5,204	6,075	21,015	-	22,170	-
Total Revenue	\$ 580,176	\$ 562,924	\$ 591,279	\$ 54,054	\$ 76,200	\$ -
EXPENDITURES						
Public Safety	\$ 241,101	\$ 258,013	\$ 262,951	\$ -	\$ -	\$ -
Environmental & Streets	39,075	42,800	46,960	-	-	-
Culture & Recreation	44,931	49,211	56,270	-	-	-
General Government	161,073	205,724	183,705	1,660	38	
Debt Service	23,243	495	22,657	31,193	30,237	33,527
Transfers	32,383	-	16,498	-	13,790	24,995
Capital Outlays	168		2,238	-	-	
Total Expenditures	\$ 541,974	\$ 556,243	\$ 591,279	\$ 32,853	\$ 44,065	\$ 58,522
Revenues Over/(Under) Expenditures	\$ 38,202	\$ 6,681	\$ -	\$ 21,201	\$ 32,135	\$ (58,522)

EXPLANATION OF CATEGORIES

Category **Funds**
 General Government = General Fund
 Debt Reserve/Service = General Bond Debt Reserve/Service Fund



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
 FOR FUNDS THAT ARE BUDGETED
 THREE YEAR COMPARISON**

(In Thousands)

	Major			Non-Major		
	SPECIAL REVENUE FUNDS			SPECIAL REVENUE FUNDS		
	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	BUDGET
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
REVENUES						
Taxes	\$ -	\$ -	\$ -	\$ 10,747	\$ 10,696	\$ 9,609
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	-	21,009	-	46,329	26,050	6,800
Charges for Service	-	-	-	432	493	-
Fines & Forfeitures	-	-	-	452	393	656
Interest Earnings	4,385	17,224	-	2,365	2736	10
Miscellaneous	50	-	-	1,043	1814	-
Transfers - In	-	-	-	5,697	707	500
Total Revenue	\$ 4,435	\$ 38,233	\$ -	\$ 67,065	\$ 42,889	\$ 17,575
EXPENDITURES						
Public Safety	\$ 4,758	\$ 232	-	\$ 2,577	\$ 3,620	\$ 4,927
Environmental & Streets	-	166	-	(6)	3,737	-
Culture & Recreation	88	-	-	10	630	3,000
General Government	27,593	15,753	-	12,915	25,655	17,812
Debt Service	-	-	-	534	910	3,546
Transfers	-	6,075	6,020	-	-	500
Capital Outlays	-	5,568	-	429	9,140	261
Total Expenditures	\$ 32,439	\$ 27,794	\$ 6,020	\$ 16,459	\$ 43,692	\$ 30,046
Revenues Over/(Under) Expenditures	\$ (28,004)	\$ 10,439	\$ (6,020)	\$ 50,606	\$ (803)	\$ (12,471)

EXPLANATION OF CATEGORIES

Category

Funds

Special Revenue Funds = Birmingham Fund, Corrections Fund, GrantFund,
 Community Development Block Grant, etc.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
 FOR FUNDS THAT ARE NOT BUDGETED
 THREE YEAR COMPARISON**

(In Thousands)

	Major			Non-Major		
	DEBT SERVICE			DEBT SERVICE		
	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	BUDGET
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
REVENUES						
Taxes	\$ -	\$ -	\$ -	\$ 7,794	\$ 7,391	\$ -
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	1,890	1,848	1,544
Charges for Service	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Interest Earnings	-	-	-	588	718	-
Miscellaneous	-	-	-	221	-	-
Transfers	-	-	-	-	-	-
Total Revenue	\$ -	\$ -	\$ -	\$ 10,493	\$ 9,957	\$ 1,544
EXPENDITURES						
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental & Streets	-	-	-	-	-	-
Culture & Recreation	-	-	-	-	-	-
General Government	-	-	-	1,651	-	-
Debt Service	-	-	-	1,557	1,556	1,555
Transfers	-	-	-	-	-	-
Capital Outlays*	-	-	-	78	33	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 3,286	\$ 1,589	\$ 1,555
Revenues Over/(Under) Expenditures	\$ -	\$ -	\$ -	\$ 7,207	\$ 8,368	\$ (11)

EXPLANATION OF CATEGORIES

Category	Funds
Debt Service =	Alabama Trust Fund and Tax Increment Financing Fund



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

COMBINED STATEMENT OF REVENUES AND EXPENDITURES BY SERVICE
TOTAL FOR GOVERNMENTAL FUNDS
THREE YEAR COMPARISON

(In Thousands)

	TOTAL GOVERNMENTAL FUNDS		
	ACTUAL 2023/24	ACTUAL 2024/25	BUDGET 2025/26
REVENUES			
Taxes	\$ 461,792	\$ 427,468	\$ 375,817
Licenses and Permits	109,958	135,562	\$ 135,199
Intergovernmental	68,075	73,088	\$ 25,240
Charges for Service	18,888	17,577	\$ 19,808
Fines & Forfeitures	1,396	1,458	\$ 1,578
Interest Earnings	49,831	38,035	\$ 9,622
Miscellaneous	20,810	25,486	\$ 21,619
Transfers	37,586	53,758	\$ 47,315
Total Revenue	\$ 768,336	\$ 772,432	\$ 636,198
EXPENDITURES			
Public Safety	\$ 248,487	\$ 266,591	\$ 284,178
Environmental & Streets	39,069	47,516	\$ 46,960
Culture & Recreation	45,198	49,902	\$ 59,270
General Government	274,560	272,672	\$ 201,517
Debt Service	52,622	33,236	\$ 61,285
Transfers	37,587	19,865	\$ 48,013
Capital Outlays	22,026	32,600	\$ 11,999
Total Expenditures	\$ 719,549	\$ 722,382	\$ 713,222
Revenues Over/(Under) Expenditures	\$ 48,787	\$ 50,050	\$ (77,024)

*These amounts include capital funds which can vary from year to year depending upon the issuance of debt in one year and the expenditure of those funds in another year. Please see the Combined Statement of Changes in Fund Balance for All City funds attached.
 Amended Budget



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

The statements below show the combined revenues and expenditures for all city funds and the net change, the excess of revenues over (under) expenditures. The net change impacts the fund balance for City Funds. (The difference between assets and liabilities in governmental accounting is known as fund balance.)

The following statement shows the actual change in fund balances for the year ending June 30, 2025.

COMBINED STATEMENT OF CHANGES IN FUND BALANCE FOR ALL CITY FUNDS FOR THE YEAR ENDING JUNE 30, 2025 (In Thousands)				
	General Fund	Debt Reserve/ Debt Service Funds	Capital Projects	Special Revenue Funds
	ACTUAL 2024/25	ACTUAL 2024/25	ACTUAL 2024/25	ACTUAL 2024/25
Total Revenues and Other Sources	\$ 562,924	\$ 86,157	\$ 42,229	\$ 81,122
Total Expenditures and Other Uses	556,243	45,654	48,999	71,486
Revenues Over/(Under) Expenditures	6,681	40,503	(6,770)	9,636
Beginning Fund Balance - July 1, 2024	345,940	138,334	224,443	156,868
Ending Fund Balance - June 30, 2025	\$ 352,621	\$ 178,837	\$ 217,673	\$ 166,504



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026



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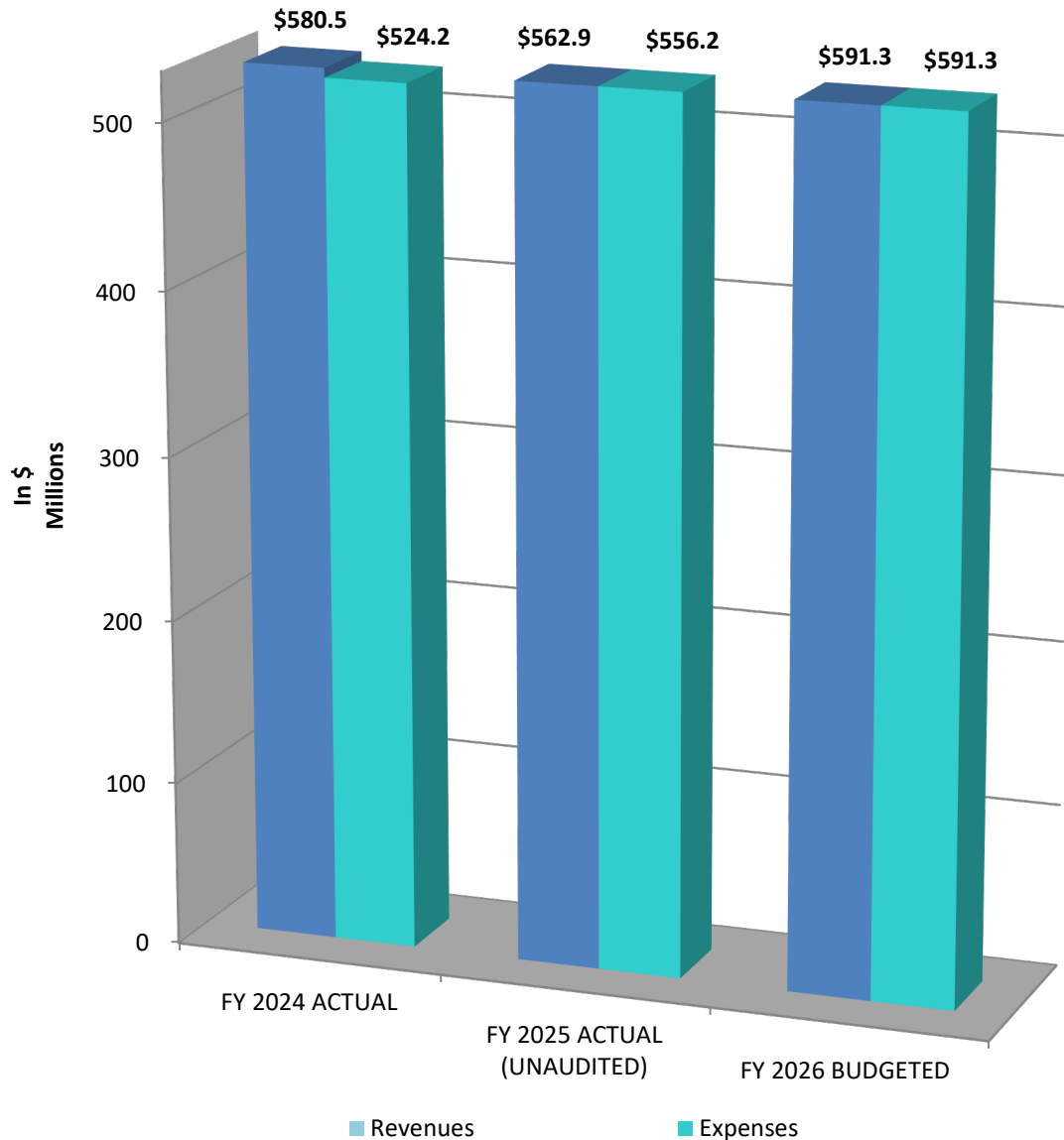
**SUMMARY OF REVENUES AND EXPENDITURES
 BY FUNCTION**

REVENUES	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
Property Taxes	\$39,389,194	\$41,084,817	\$39,389,194
Business Taxes	450,212,340	442,239,805	448,100,715
Permits	14,204,266	13,423,238	13,917,739
Fines & Fees	920,446	1,039,817	921,753
Intergovernmental	19,856,053	24,181,140	16,895,951
Charges for Services	18,477,425	17,101,839	19,807,611
Other Operating Revenue	37,415,365	23,846,468	52,245,828
Total Revenue	\$580,475,090	\$562,917,124	\$591,278,791

APPROPRIATIONS	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
City Departments	\$420,549,831	\$469,031,878	\$520,259,807
Non Departmental	42,323,474	29,064,844	2,608,404
Required	6,988,528	4,563,706	7,215,681
Contractual	1,358,779	1,252,668	1,718,986
Education	3,000,000	2,000,000	3,000,000
Transportation	16,783,352	16,649,437	16,800,000
Youth Programs	337,657	338,186	419,104
Economic Services	521,500	521,500	622,500
Social Services	50,000	50,000	300,000
City Owned Facilities	3,565,458	3,961,640	3,354,000
Other Services	253,951	280,805	3,427,901
Redevelopment/Infrastructure Incentives	5,235,033	5,657,947	8,895,891
Debt Service	23,242,620	22,846,744	22,656,517
Total Expenditures	\$524,210,182	\$556,219,354	\$591,278,791



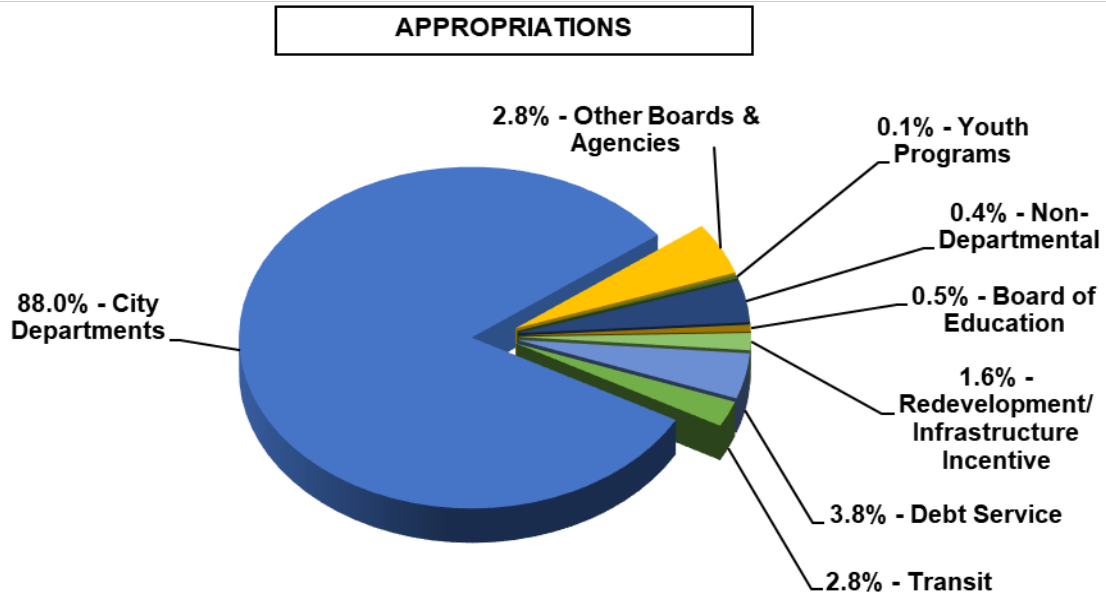
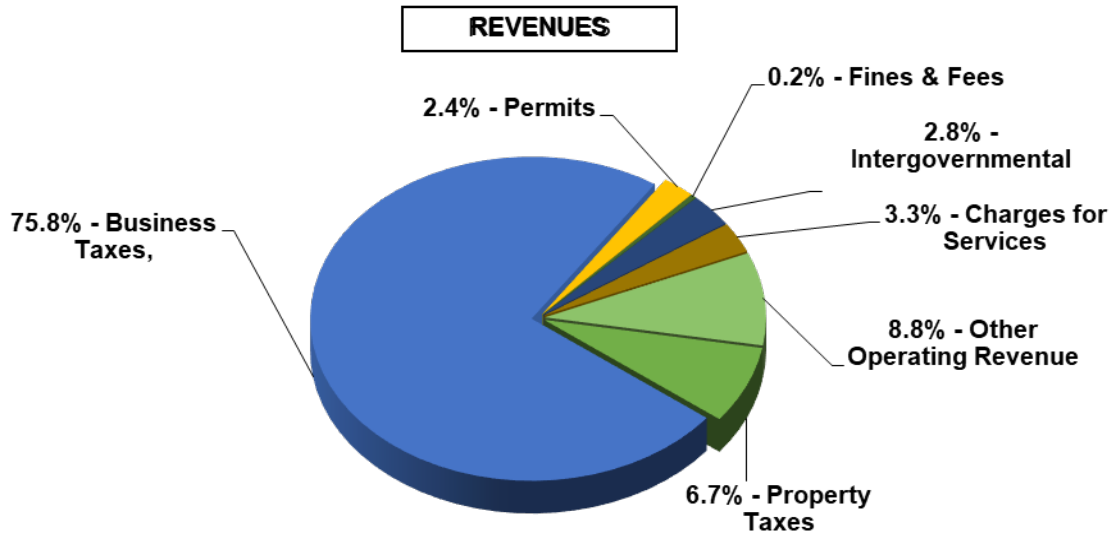
GENERAL FUND
TOTAL REVENUE AND EXPENDITURES



This graph shows a comparison of the actual revenues and expenditures for fiscal years 2024 and 2025 (unaudited) and the budgeted amount for fiscal year 2026.



GENERAL FUND REVENUES AND APPROPRIATIONS
FISCAL YEAR 2026



These graphs show the revenues and appropriations for fiscal year 2026 by category. The largest amount of revenue (75.8%) is derived from business taxes. Most appropriations (88.0%) are for city departments.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

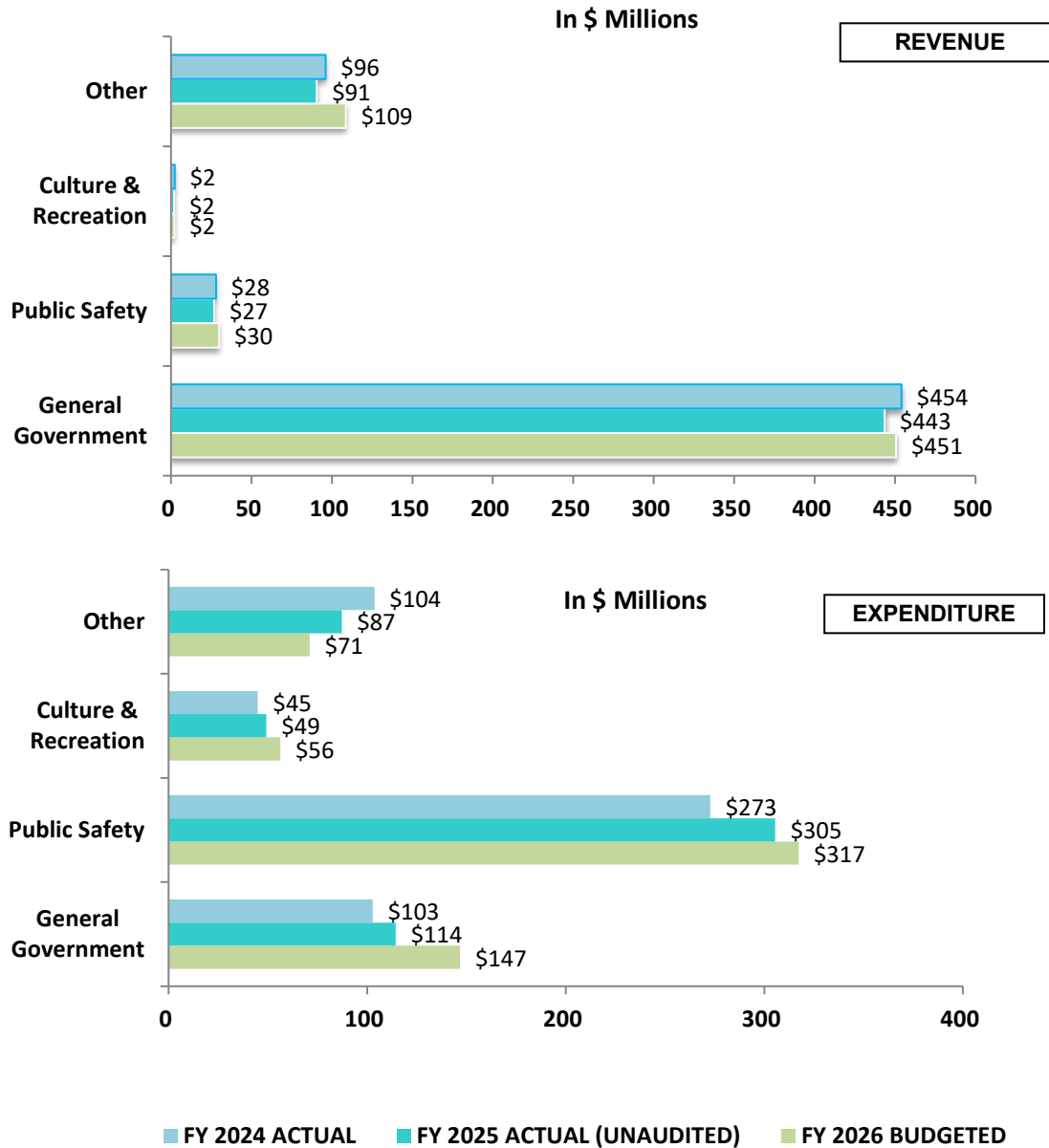
FISCAL YEAR 2026

Summary of General Fund Revenues and Expenditures by Function

	FY2024 ACTUAL REVENUES	FY 2024 ACTUAL EXPENDITURES	FY 2025 ACTUAL UNAUDITED REVENUES	FY 2025 ACTUAL UNAUDITED EXPENDITURES	FY 2026 BUDGETED REVENUES	FY 2026 BUDGETED APPROPRIATIONS
GENERAL GOVERNMENT						
Innovation and Economic Opportunity	\$383,639	\$3,547,912	\$54,942	\$4,027,277	\$166,072	\$5,532,929
Communications	2,883,711	7,375,917	639,991	6,725,741	1,770,194	8,830,510
City Clerk	0	1,278,481	0	1,158,097	0	2,258,584
City Council	0	5,059,739	0	5,402,201	0	6,383,728
Community Development	0	1,651,922	0	1,790,018	0	3,226,069
Finance	450,721,683	16,418,301	442,677,980	19,439,185	448,605,046	24,689,893
Office of the City Attorney	0	8,145,986	0	10,224,220	0	10,856,610
Mayor's Office	3,094	8,821,787	1,700	9,179,471	2,070	11,408,282
Equipment Management	62,018	15,802,337	108,893	16,817,012	40,244	20,870,998
Information Management Services	0	20,834,464	0	25,511,534	0	36,008,108
Human Resources	0	11,292,278	0	10,881,538	0	12,818,743
Youth Services	0	2,592,373	0	3,177,767	0	3,859,039
	\$454,054,146	\$102,821,497	\$443,483,507	\$114,334,062	\$450,583,626	\$146,743,493
PUBLIC SAFETY						
Planning, Engineering & Permits	\$14,515,303	\$11,963,163	\$13,578,488	\$13,106,167	\$14,014,005	\$14,511,480
Fire	9,276,601	88,777,919	9,383,007	99,468,853	10,185,511	97,123,464
Police	2,211,667	109,479,091	2,275,817	124,904,138	3,746,729	128,588,116
Municipal Court	937,552	7,322,598	1,061,107	7,714,658	938,859	8,954,122
Public Works	953,075	39,075,052	518,324	42,800,313	953,625	46,960,115
Department of Transportation	0	12,743,153	42,350	12,819,690	0	13,773,343
Capital Projects	24,881	3,436,010	0	4,673,546	0	7,335,146
	\$27,919,080	\$272,796,986	\$26,859,093	\$305,487,364	\$29,838,729	\$317,245,786
CULTURE & RECREATION						
Auditorium	\$66,307	\$1,716,795	\$29,733	\$1,867,805	\$47,512	\$1,829,846
CrossPlex at Fair Park	1,413,344	3,619,457	1,291,719	4,154,459	1,644,957	4,133,805
Arlington	36,490	482,076	66,540	449,355	47,208	605,517
Library	4,446	14,050,619	4,445	15,125,203	4,446	16,398,462
Museum of Art	0	3,152,301	0	3,301,741	0	3,643,734
Parks & Recreation	744,714	20,460,663	479,918	22,652,726	332,775	27,947,957
Southern Museum of Flight	44,006	920,856	39,410	1,064,962	32,839	1,077,125
Sloss Furnaces	41,554	528,581	18,396	594,201	25,429	634,082
	\$2,350,861	\$44,931,349	\$1,930,162	\$49,210,451	\$2,135,166	\$56,270,528
OTHER						
	\$96,151,004	\$103,660,351	\$90,644,363	\$87,187,476	\$108,721,270	\$71,018,984
TOTAL	\$580,475,090	\$524,210,182	\$562,917,124	\$556,219,354	\$591,278,791	\$591,278,791



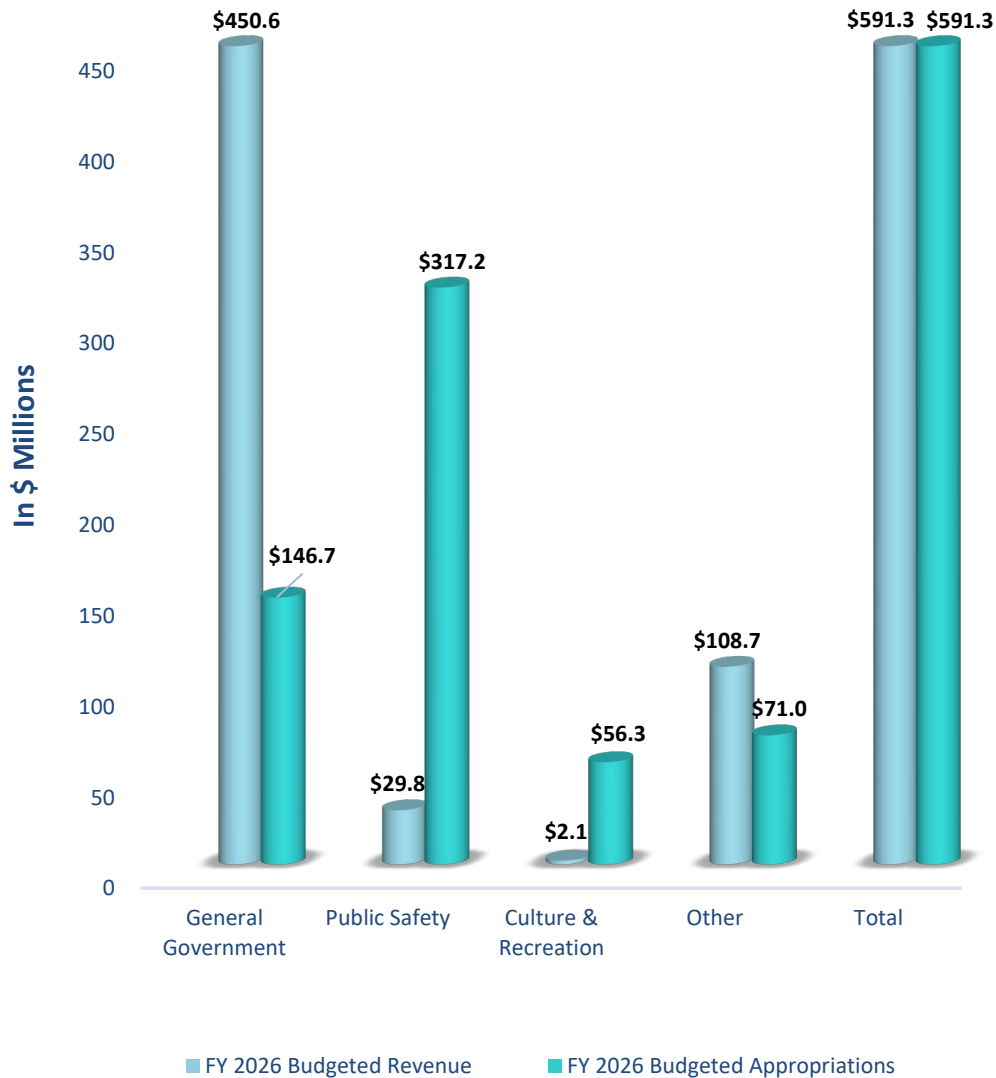
GENERAL FUND REVENUES AND EXPENDITURES FUNCTIONAL COMPARISON



The revenue graph indicates that most revenues are generated by the General Government Function. The expenditures graph shows the largest amount of expenditures are made in the Public Safety Function. The departments included in each function are listed on the preceding page.



**GENERAL FUND REVENUE AND EXPENDITURES
FUNCTIONAL COMPARISON**



This graph shows the budgeted revenue and appropriation by function for FY 2026. The departments included in each function are listed on page 48.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
<u>Property Taxes</u>			
410-001 Real Property	\$33,731,688	\$35,524,121	\$33,731,688
410-002 Personal Property	3,427,919	3,370,915	3,427,919
410-004 Land Sales	156,776	103,874	156,776
410-006 Library Share	2,072,811	2,085,906	2,072,811
Total Property Taxes	\$39,389,194	\$41,084,817	\$39,389,194
<u>Business Taxes</u>			
415-001 Sales Tax	\$156,337,449	\$148,157,362	\$156,808,808
415-011 Use Tax	64,680,458	68,935,083	64,667,830
417-001 Occupational License	121,283,412	122,137,652	121,281,486
420-001 General Business Licenses	72,157,934	69,187,818	71,000,560
420-002 Public Utilities Tax	21,107,613	19,461,998	18,700,552
420-003 Beer Wholesale Tax	375	575	1,500
420-004 Beer Retail Tax	958	138	19,600
420-005 Liquor Tax	2,260,738	2,320,169	2,499,665
420-006 Liquor & Wine Tax	11,436	1,821	147,612
420-007 Table Wine Tax	187,715	194,252	210,575
420-015 Dance Permits	26,875	23,775	30,400
422-001 Lease or Rental Tax	7,322,012	6,981,282	7,197,794
423-001 Lodging Tax	4,835,366	4,837,879	5,534,333
Total Business Taxes	\$450,212,340	\$442,239,805	\$448,100,715
<u>Permits</u>			
430-001 Building Permits	\$11,225,098	\$9,713,151	\$10,938,572
430-002 Electrical Inspection Fees	1,056,042	843,104	1,056,042
430-005 Plumbing Permits	263,573	217,668	263,573
430-006 Gas Permits	104,143	68,679	104,143
430-007 Blasting Permits	0	400	0
430-009 Excavation Permits	603,660	534,961	603,660
430-010 Clearing & Earthwork Permits	190,032	105,539	190,032
430-012 Billboard Permits	38,355	31,456	38,355
430-013 Mechanical Permits	470,081	362,523	470,081



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
430-015	Civil Construction Permits	59,159	141,776	59,159
430-016	Demolition Permits	51,160	66,300	51,160
430-017	Curb Cut Permit	4,050	12,047	4,050
430-018	Excavation Permit-Private	6,900	18,000	6,900
430-020	Garage Sale Permit	525	750	525
430-021	House Move Permit	0	400	0
430-022	Motor Fuel Dispenser Permit	7,869	27,635	7,869
430-023	Special Use Permit	6,625	10,000	6,625
430-024	Trade Licensing	33,010	30,700	33,010
430-026	After Hours Inspection Fees	28,610	21,675	28,610
430-050	Bingo Application Fees	500	500	500
430-052	Food Truck/Push Cart Permit Fees	490	42,350	490
430-054	Floodplain Permits	11,075	11,320	11,075
430-055	Plan Review Fee	13,092	1,113,190	13,092
430-056	Barricade Fee	3,800	18,000	3,800
430-099	Other Permits	26,416	31,115	26,416
Total Permits		\$14,204,266	\$13,423,238	\$13,917,739
<u>Fines & Fees</u>				
438-001	Municipal Court Fines	\$547,596	\$629,974	\$547,596
438-003	Traffic Citations	181,843	186,610	181,843
438-004	Partial Payments	(1,307)	5,842	0
438-006	Technology Fee	35	0	35
438-011	CRO Drug Testing Fee	37,790	34,505	37,790
438-012	CRO Rescheduling Fees	580	0	580
438-050	Defensive Driving School Fees	21,747	28,181	21,747
438-051	DWI Fines	72,843	78,563	72,843
438-052	Defendant's Req Fees for Ed Class	21,702	19,386	21,702
438-053	Project Renew	7,654	1,018	7,654
438-099	Other Miscellaneous Fees	25,367	51,293	25,367
439-001	Library Fines	4,446	4,445	4,446
440-001	False Alarm Fines	150	0	150
Total Fines & Fees		\$920,446	\$1,039,817	\$921,753



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
<u>Intergovernmental</u>			
446-001 State Bank Excise Tax	\$7,706,101	\$7,362,276	\$4,640,287
446-002 State Motor Vehicle License	704,104	697,613	704,104
446-003 State Share of State Liquor Profits	293,685	814,746	293,685
446-007 State Table Wine Tax	720	1,256	720
446-008 State Int. Reg. Plan Registration Fees	171,335	165,167	171,335
446-009 State Liquor Stores Sales Tax	0	126,316	105,712
446-010 State Oil Production Privilege Tax	8,016	8,591	8,016
446-015 State Business Privilege Tax	3,038,445	3,062,140	3,038,445
447-001 Local County Gasoline Tax	1,391,059	4,709,309	1,391,059
447-002 Local County Tobacco Tax	94,312	88,692	94,312
447-004 Local County Road Tax	3,669,853	4,246,074	3,669,853
447-006 Local Statewide Uniform Beer Tax	867,879	875,500	867,879
447-007 Local Sales Tax on Sale of Used Cars	1,910,544	1,873,461	1,910,544
447-009 Local Industrial Development Board	0	150,000	0
Total Intergovernmental	\$19,856,053	\$24,181,140	\$16,895,951

CHARGES FOR SERVICES

Charges for Services - Public Service

438-025 Parking Lot Fees	\$21,702	\$25,726	\$21,702
450-001 Accident and Offense Reports	192,100	249,585	191,820
450-002 Auto Storage	647,008	803,124	647,008
450-005 Court Ordered Restoration	637	4,019	637
450-008 E911 Cost Reimbursement	2,883,711	881,537	1,770,194
450-012 Advanced Life Support Transports	9,092,128	9,145,791	8,991,165
450-014 Housing Authority Reimbursement	1,184,782	1,042,803	1,184,782
450-018 Fire Hydrant Rental	12,575	7,375	12,575
450-019 Fire Permits & Inspections	68,997	83,790	68,997
450-020 After Hours Fire Inspection Fees	39,100	24,625	39,100
450-021 Fire Department Report Fees	7,471	52,808	7,471
450-022 CPNC Inspection/Licenses Fees	9,145	17,420	9,145
450-030 Parking Meters	528,612	461,805	528,612
450-035 Fire C.A.R.E.S	56,330	43,600	56,330



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
450-099 Public Safety	96,050	26,225	96,050
Total Charges for Services - Public Services	\$14,840,348	\$12,870,232	\$13,625,588
<u>Charges for Services - Streets/Environmental</u>			
451-009 Weed Control Fees	\$346,799	\$153,868	\$346,799
451-011 Garbage Special Services	103,240	66,362	103,240
451-015 Landfill Charges	494,739	288,815	494,739
451-020 Scrap Metal Recycling	29,091	24,138	29,091
451-099 Other Charges-Street & Environ.	(549)	0	0
Total Charges for Services - Streets/Environmental	\$973,320	\$533,183	\$973,869
<u>Charges for Services - Recreation</u>			
452-001 Admission Fees	\$108,618	\$47,445	\$106,620
452-002 Concessions	27,804	26,923	27,654
452-003 Parking Fees	357,551	584,069	357,551
452-004 Rent	981,766	704,232	981,766
452-007 Gift Shop	45,302	18,810	45,302
452-008 Lunches	28,719	26,328	28,719
452-016 Concession Rev from Crossplex	189,742	118,638	189,742
452-017 Parking Fees-Magic City Classic	50,492	47,507	44,405
452-018 Parking Fees-Magis City Class/Tailgat	55,515	0	55,515
452-031 Rental Rev from Arena	194,899	202,839	194,899
452-032 Rental Rev from Multi Purpose Room	11,342	13,192	2,875
452-033 Rental Rev from Retail	7,905	3,320	7,905
452-055 Shields School Conference Center	14,591	0	14,591
452-099 Other Charges-Culture & Rec	86,753	53,265	86,753
Total Charges for Services - Recreation	\$2,160,996	\$1,846,566	\$2,144,297
<u>Charges for Services - General Government</u>			
453-001 Subdivision Fees	\$247,527	\$133,015	\$30,304
453-002 Zoning Fees	23,375	27,224	12,600



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
453-008 Parking Authority	138,909	1,426,078	1,996,011
453-010 Franchise Fees	51,825	227,681	977,802
453-012 Zoning Board Adjustments	41,125	37,860	47,140
Total Charges for Services - General Government	\$502,761	\$1,851,858	\$3,063,857
Total Charges for Services	\$18,477,425	\$17,101,839	\$19,807,611
<u>Other Operating Revenue</u>			
470-001 Interest on Investments	\$12,635,295	\$11,102,008	\$9,611,844
470-025 Gain/Loss on Sale of Investments	0	(30,905)	0
470-035 Change in Fair Value Invests.	0	467,913	0
475-001 Rent on City Facilities	913,134	709,663	688,954
475-003 Snack Bar Rental	1,697	4,434	2,504
475-010 Negro League Baseball Museum	3,580	(23)	0
476-001 Sale of Equipment	159,711	104,937	71,067
476-002 Sale of Property	8,335,426	729,947	2,260,189
476-003 Sales of Cap Assets RISE-Direct Cash Inctve 4%	229,937	31,396	94,898
476-004 Sales of Cap Assets RISE-Revolving Loan 3%	153,702	23,547	71,174
478-003 Airport Expense Reimbursements	4,314,174	3,885,631	4,928,614
478-025 Adj. Of Prior Yrs Encumbrances	(1,069)	25,919	0
478-027 Commission on Toll Phones	14,075	9,280	16,101
478-028 Commission on Commissary Sales	1,862	65	1,961
478-036 Expense Reimbursement	100,156	293,764	281,569
478-038 Damage to City Property	8,977	2,634	3,958
478-044 Race Track - City Distribution	0	443,423	40,327
478-047 Credit Card Convenience Fees	2,566	1,990	9,056
478-048 Purchasing Card Rebate	7,606	145	6,119
478-060 Inventory Adjustments	(568,570)	(977,568)	41,101
478-093 Cell Tower Lease	29,983	33,343	42,160
478-095 Revenue Pilot	971,532	1,344,883	1,627,960
478-099 Other Miscellaneous Revenue	4,897,130	(435,199)	262,117



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

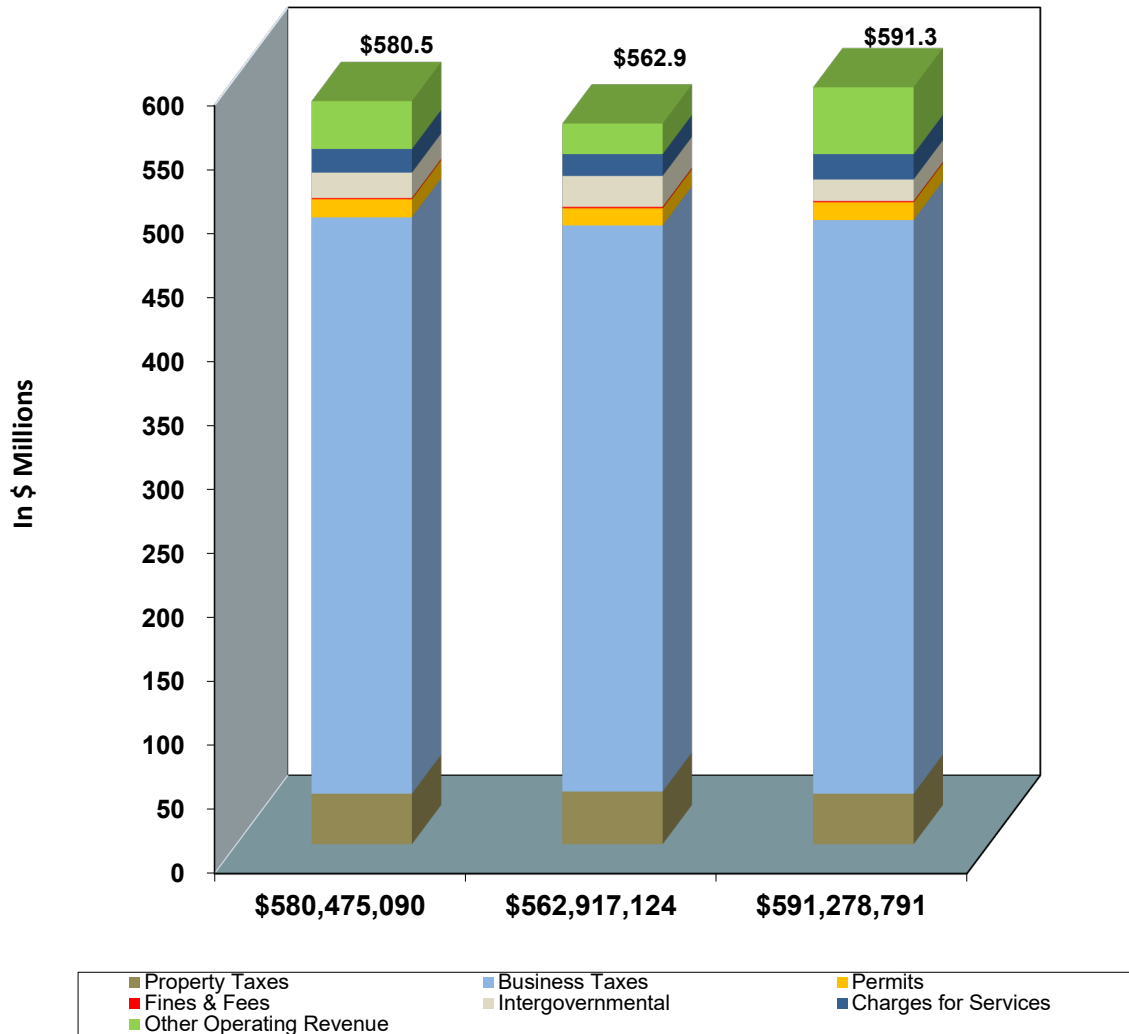
FISCAL YEAR 2026

REVENUE CATEGORIES

REVENUE CODE & TITLE	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
478-999 Budget Control	(5)	0	11,169,292
490-003 Tfrs In from Debt Reserve	0	0	14,994,509
490-105 Transfer In from Birmingham Fund	5,204,467	6,075,241	6,020,354
Total Other Operating Income	\$37,415,365	\$23,846,468	\$52,245,828
TOTAL REVENUE	\$580,475,090	\$562,917,124	\$591,278,791



GENERAL FUND REVENUES CATEGORY COMPARISON



This graph shows the actual amounts of revenue received for each category for fiscal years 2024 and 2025 (unaudited) and the amounts budgeted for fiscal year 2026. Accounts included in each category are listed on pages 51 through 56.



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CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
City Departments				
General Government				
003	Innovation and Economic Opportunity	\$3,547,912	\$4,027,277	\$5,532,929
004	Communications	7,375,917	6,725,741	8,830,510
007	City Clerk	1,278,481	1,158,097	2,258,584
010	City Council	5,059,739	5,402,201	6,383,728
013	Community Development	1,651,922	1,790,018	3,226,069
019	Finance	16,418,301	19,439,185	24,689,893
028	Office of The City Attorney	8,145,986	10,224,220	10,856,610
031	Mayor's Office	8,821,787	9,179,471	11,408,282
034	Equipment Management	15,802,337	16,817,012	20,870,998
037	Information Management Services	20,834,464	25,511,534	36,008,108
042	Human Resources	11,292,278	10,881,538	12,818,743
061	Youth Services	2,592,373	3,177,767	3,859,039
Total General Government		\$102,821,497	\$114,334,062	\$146,743,493
Public Safety				
016	Planning, Engineering & Permits	\$11,963,163	\$13,106,167	\$14,511,480
022	Fire	88,777,919	99,468,853	97,123,464
043	Police	109,479,091	124,904,138	128,588,116
046	Municipal Court	7,322,598	7,714,658	8,954,122
049	Public Works	39,075,052	42,800,313	46,960,115
052	Department of Transportation	12,743,153	12,819,690	13,773,343
060	Capital Projects	3,436,010	4,673,546	7,335,146
Total Public Safety		\$272,796,986	\$305,487,364	\$317,245,786
Culture & Recreation				
001	Auditorium	\$1,716,795	\$1,867,805	\$1,829,846
002	Crossplex at Fair Park	3,619,457	4,154,459	4,133,805
074	Arlington	482,076	449,355	605,517
077	Library	14,050,619	15,125,203	16,398,462
080	Museum of Art	3,152,301	3,301,741	3,643,734
083	Parks and Recreation	20,460,663	22,652,726	27,947,957
085	Southern Museum of Flight	920,856	1,064,962	1,077,125
088	Sloss Furnaces	528,581	594,201	634,082
Total Culture & Recreation		\$44,931,349	\$49,210,451	\$56,270,528
Total City Departments		\$420,549,831	\$469,031,878	\$520,259,807



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
<u>Non Departmental</u>				
500-997	Salaries and Wages Wages Initiative	\$0	\$0	(\$25,452,585)
502-000	FICA & Medicare Fica & Medicare	52,637	51,260	0
504-000	Longevity	1,055,100	1,019,700	1,030,375
505-001	Fringe Cost Retirement & Relief	119,853	(3,742,452)	0
505-002	Pensions - Fringe Cost Firemen & Policemen	(728,122)	(1,619,097)	0
506-002	Pensioners Health Insurance	5,098,142	4,802,978	5,949,131
506-025	Pensioners Health Insurance Shortfall	15,445	0	0
507-002	Employee Parking	794,487	853,408	625,000
507-080	Unemployment Compensation	0	0	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	123,278	66,000
527-010	Commission Expenses	0	0	13,200
527-041	Legislative Expense	350,500	525,000	530,000
527-050	Professional Fees Other Professional Svs	96	0	0
527-092	Professional Fees Trane	609,256	0	574,283
534-037	Lodging Tax Expense	1,602,616	1,451,976	1,550,000
534-068	Stormwater Fees	75,525	79,247	75,000
542-001	Council Projects-District 1	97,570	98,900	100,000
542-001	Council Projects-District 2	82,903	83,795	100,000
542-001	Council Projects-District 3	48,498	47,998	100,000
542-001	Council Projects-District 4	99,789	97,980	100,000
542-001	Council Projects-District 5	128,209	89,500	100,000
542-001	Council Projects-District 6	64,768	94,510	100,000
542-001	Council Projects-District 7	100,000	81,373	100,000
542-001	Council Projects-District 8	98,761	92,490	100,000
542-001	Council Projects-District 9	97,996	85,000	100,000



APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
800-031	Trfrs Out Neighborhood Fund	198,000	198,000	198,000
800-035	Trfrs Out Misc Grant Fund	5,000,000	0	0
800-102	Trfrs Out Transfer to Capital Improv ¹	10,750,000	8,500,000	9,500,000
800-103	Trfrs Out Transfer to Neighborhood Revit ²	15,934,872	15,550,000	6,300,000
800-143	Trfrs to Land Bank Authority Fund ³	500,000	500,000	500,000
Total Non Departmental		\$42,323,474	\$29,064,844	\$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	121,443	128,403
96006	Jefferson Cnty Brd Equalization	71,194	43,317	72,936
96007	Jefferson Cnty Personnel Board	3,220,602	724,204	3,300,000
96010	Greenwood Cemetery	105,000	105,000	115,000
96011	Planning & Zoning Commission	4,550	2,600	7,200
96014	BJCC 2018 Expansion	3,000,000	3,000,000	3,000,000
Total Required		\$6,988,528	\$4,563,706	\$7,215,681

Contractual

96101	Animal Control	\$307,796	\$258,548	\$400,000
96103	Housing for Mentally Ill	50,000	75,000	75,000
96108	National League of Cities	13,400	13,400	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 357 for details for Capital Improvements.

²See page 358 for details for Neighborhood Revitalization.

³See page 360 for details for Land Bank Authority Fund.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
96413	High School Basketball Champion	200,000	245,000	280,000
96434	AL High Sch Athletic Assoc AHSAA	48,765	122,253	162,500
96774	AHSAA-Wrestling	1,576	0	125,000
Total Contractual		\$1,358,779	\$1,252,668	\$1,718,986
<u>Education</u>				
96214	Board of Education - Other	\$1,000,000	\$0	\$1,000,000
96216	Bham Promise Educational Initiative	2,000,000	2,000,000	2,000,000
Total Education		\$3,000,000	\$2,000,000	\$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	2,399,437	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	\$16,649,437	\$16,800,000
<u>Youth Programs</u>				
96409	P.I.N.G Operating Expenses	\$3,553	\$4,082	\$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	\$338,186	\$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



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
<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	522,919	375,000
96519	B'ham Civil Rights Institute	1,000,000	1,000,000	1,000,000
96701	Birmingham Zoo	903,889	1,062,500	500,000
96704	Ruffner Mountain Agency	250,000	250,000	250,000
96768	Railroad Park Foundation	957,911	951,220	1,044,000
Total City Owned Facilities		\$3,565,458	\$3,961,640	\$3,354,000
<u>Other Services</u>				
96106	Jefferson County Mayor's Assoc.	\$68,293	\$40,147	\$40,146
96110	Alabama League of Municipalities	27,762	27,762	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	0	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	\$280,805	\$3,427,901
Total Boards and Agencies		\$32,859,224	\$29,617,941	\$36,858,172

⁴See page 361 for additional appropriations from the Community Development Block Grant (CDBG) Budget.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
<u>Redevelopment/Infrastructure Incentives</u>				
95004	TCH	\$588,000	\$934,089	\$934,089
95008	Applebee's	43,988	44,001	88,002
95016	Grandview Medical Center	2,448,498	1,915,537	2,500,000
95017	Daniel/Trinity Project	234,953	0	300,000
95047	Marino's	149,623	150,000	150,000
95049	Thornton Enterprises	0	0	100,000
95078	The Waites	96,000	96,000	96,000
95079	Firestone/Publix Midtown	450,000	554,484	1,000,000
95083	Shipt	0	0	0
95087	Publix on Lakeshore	422,834	1,000,000	500,000
95088	Price Butcher	0	320,113	300,000
95091	Lakeview Green	30,687	0	218,000
95092	Landing	45,451	0	0
95095	Food Giant	0	0	100,000
95096	29/7- Rise Lakeview	150,000	79,466	150,000
95097	Kratos	0	0	228,000
95098	Hardwick	0	0	200,000
95099	Orchestra Partners/Founders Stat	75,000	66,765	75,000
95100	UAB Genomics	500,000	0	500,000
95101	Freshwater Land Trust	0	0	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	0	22,500
96785	Nextec	0	400,000	400,000
96786	Stivers Ford	0	97,493	210,000
96787	Sectura Soft	0	0	37,500
96788	Tequila Automation	0	0	60,000
Total Redevelopment/Infrastructure Incentives		\$5,235,033	\$5,657,947	\$8,895,891



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE		FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
DEBT SERVICE				
<u>Debt Service Principal</u>				
700-005	Debt Service Fees	\$0	\$6,600	\$0
700-028	Phillips Lighting Lease Principal	350,858	362,472	69,550
700-040	Debt Service Trane Lease Principal	1,704,566	1,525,304	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	874,619	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	\$13,503,553	\$13,923,139
<u>Debt Service Interest</u>				
700-029	Phillips Lease Interest	\$21,316	\$9,702	\$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	442,581	406,829
700-045	Debt Service Crossplex Village Interest	587,121	765,845	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	192,040	167,049
700-051	Debt Service Master Eq Lease Sup3-Interest	10,874	0	0
721-019	Warrant Issue 2014-B Warrants	542,847	485,588	428,868
721-021	Interest Paid By Warrant Issue 2018 B	1,518,154	1,465,364	1,423,250
721-022	Interest Paid By Warrant Issue 2020 A	3,417,119	3,416,652	3,419,050
721-023	Interest Paid By Warrant Issue 2020 B	74,943	74,932	55,206
721-024	Interest Paid By Warrant Issue 2020 C	118,019	75,047	42,819
721-025	Interest Paid By Warrant Issue 2021 A	1,064,598	1,064,453	1,065,200
721-026	Interest Paid By Warrant Issue 2021 B	110,053	110,038	110,114
Total Debt Service Interest		\$9,464,364	\$9,333,291	\$8,730,078



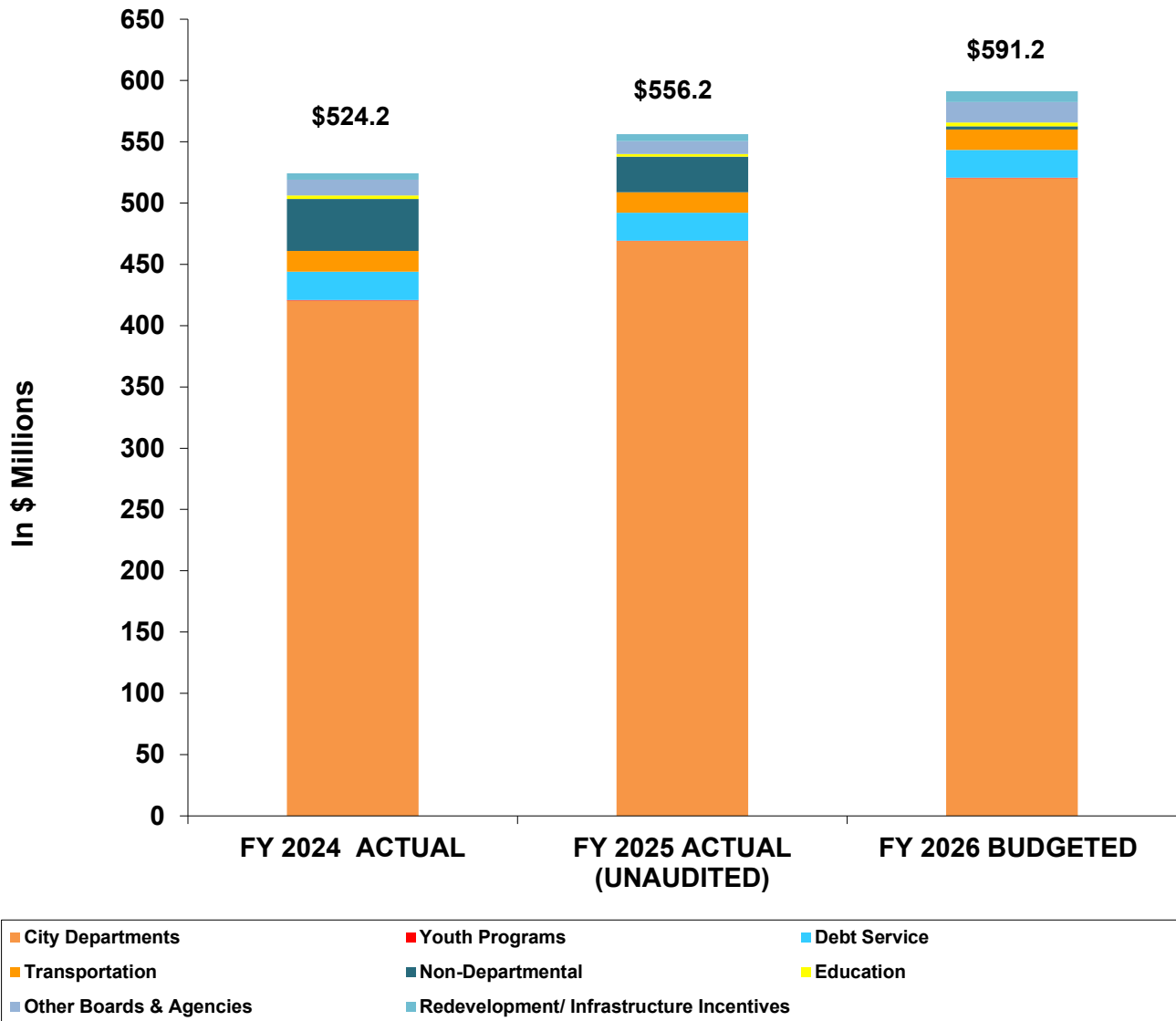
CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

APPROPRIATION CATEGORIES

APPROPRIATION CODE & TITLE	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
<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	0	1,650
722-022 Warrant Issue 2020-A Warrants	1,650	1,650	0
722-023 Warrant Issue 2020-B Warrants	1,650	1,650	0
722-024 Warrant Issue 2020-C Warrants	1,650	1,650	0
722-025 Warrant Issue 2021-A Warrants	1,650	1,650	0
722-026 Warrant Issue 2021-B Warrants	1,650	1,650	0
Total Debt Service Fees	\$9,900	\$9,900	\$3,300
Total Debt Service	\$23,242,620	\$22,846,744	\$22,656,517
Total Non Departmental, Boards & Agencies, Redevelopment/Infrastructure Incentives and Debt Service	\$103,660,351	\$87,187,476	\$71,018,984
TOTAL APPROPRIATIONS	\$524,210,182	\$556,219,354	\$591,278,791



GENERAL FUND APPROPRIATIONS CATEGORY COMPARISON



This graph shows the amounts expended for each category for fiscal years 2024 and 2025 (unaudited) and the budgeted amount for fiscal year 2026.



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POSITION SUMMARY - HEADCOUNT BASIS

ALL FUNDS

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	3,300	3,330	1	3,331
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	158	165	0	165
Total Unclassified Salaried	180	170	0	170
Total Permanent Unclassified-Hourly	468	444	0	444
Total Temporary Unclassified-Hourly	13	10	0	10
Total	4,129	4,129	1	4,130

GENERAL FUND (001)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	3,231	3,260	1	3,261
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	155	158	0	158
Total Unclassified Salaried	180	170	0	170
Total Permanent Unclassified-Hourly	467	443	0	443
Total Temporary Unclassified-Hourly	13	10	0	10
Total	4,056	4,051	1	4,052



POSITION SUMMARY - HEADCOUNT BASIS

RETIREMENT AND RELIEF FUND (016)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	4	4	0	4
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	4	4	0	4

GRANTS FUND (035)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	5	4	0	4
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	4	0	4
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	5	8	0	8



POSITION SUMMARY - HEADCOUNT BASIS

STORM WATER FUND (048)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	13	14	0	14
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	13	14	0	14

CORRECTIONS FUND (052)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	8	8	0	8
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	1	1	0	1
Total Temporary Unclassified-Hourly	0	0	0	0
Total	9	9	0	9



POSITION SUMMARY - HEADCOUNT BASIS

HUD BLOCK GRANT FUND (081)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	27	26	0	26
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	3	3	0	3
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	30	29	0	29

HOME FUND (083)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	6	7	0	7
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	6	7	0	7



POSITION SUMMARY - HEADCOUNT BASIS

LAND BANK AUTHORITY FUND (143)

Classification	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	FY 2026 Adopted Changes	FY 2026 Adopted Positions
Total Classified	6	7	0	7
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	6	7	0	7



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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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:

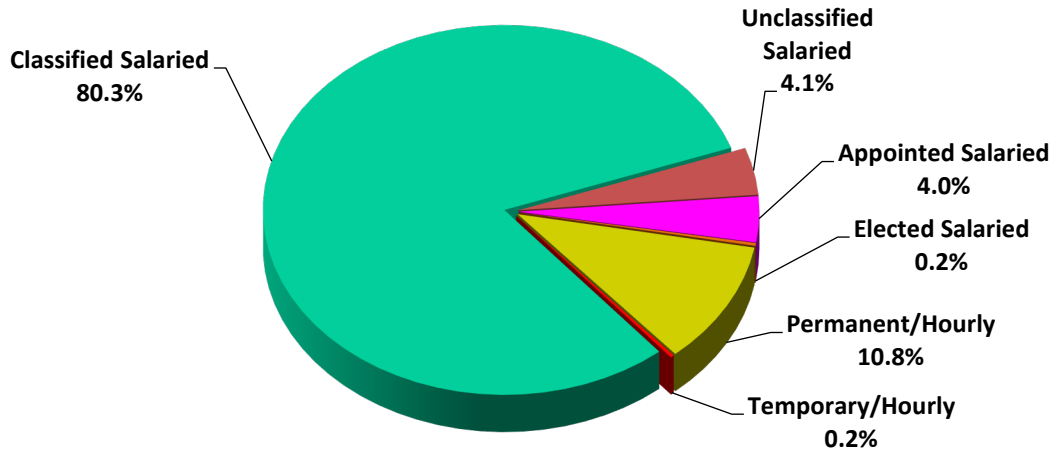
¹ Position(s) transferred to Municipal Court

² Position(s) transferred to Capital Projects

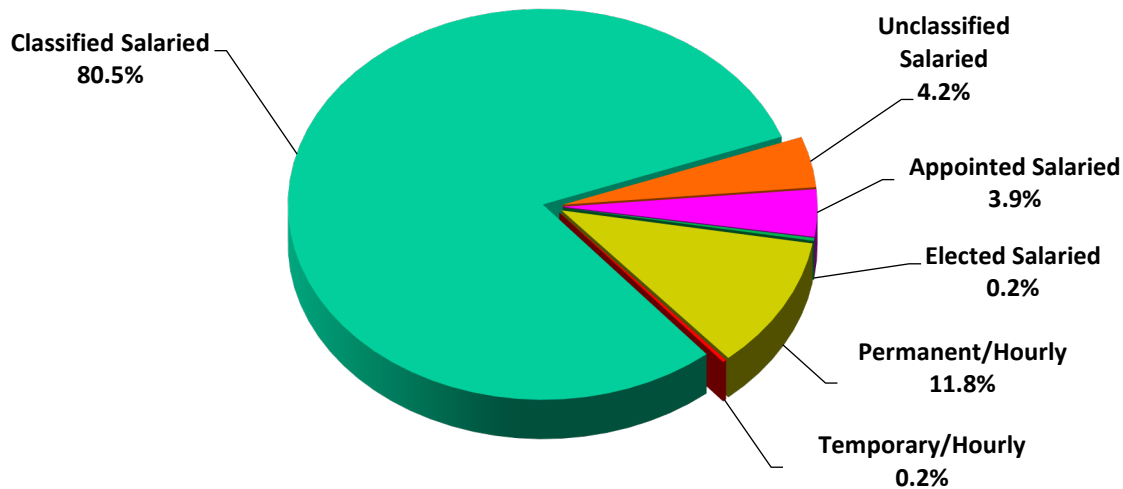


POSITION SUMMARY BY TYPE
FISCAL YEAR 2026

ALL FUNDS



GENERAL



This graph shows the percentage of positions by the types listed on the labels above. The City has a total of 4,130 positions, of which 4,052 positions are in the General Fund. The largest percentage of positions (80%) are Classified Salaried.



SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS
ALL FUNDS

Department By Function	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	Percent Change FY24 - FY25	FY 2026 Adopted Positions	% Increase (Decrease) FY25 - FY26
<u>General Government</u>					
Innovation and Economic Opportunity	13	12	-7.69%	12	0.00%
Communication	130	130	0.00%	130	0.00%
City Clerk	11	12	9.09%	12	0.00%
City Council	49	49	0.00%	49	0.00%
Community Development	56	57	1.79%	57	0.00%
Finance	131	134	2.29%	134	0.00%
Office of the City Attorney	45	46	2.22%	46	0.00%
Mayor's Office	62	66	6.45%	66	0.00%
Equipment Management	91	91	0.00%	91	0.00%
Information Management Services	60	60	0.00%	60	0.00%
Human Resources	51	51	0.00%	51	0.00%
Youth Services	9	9	0.00%	9	100.00%
Total	708	717	1.27%	717	0.00%
<u>Public Safety</u>					
Planning, Engineering & Permits	137	138	0.73%	135	-2.17%
Fire	729	719	-1.37%	719	0.00%
Police	1,092	1,097	0.46%	1,097	0.00%
Municipal Court	106	104	-1.89%	106	1.92%
Public Works	633	621	-1.90%	621	0.00%
Department of Transportation	56	58	3.57%	56	-3.45%
Capital Projects	37	38	0.00%	42	100.00%
Total	2,790	2,775	-0.54%	2,776	0.04%
<u>Culture & Recreation</u>					
Auditorium	19	17	-10.53%	17	0.00%
Crossplex at Fair Park	26	27	3.85%	27	0.00%
Arlington	5	5	0.00%	5	0.00%
Library	224	232	3.57%	232	0.00%
Museum of Art	33	34	3.03%	34	0.00%
Parks & Recreation	308	306	-0.65%	306	0.00%
Southern Museum of Flight	9	9	0.00%	9	0.00%
Sloss Furnaces	7	7	0.00%	7	0.00%
Total	631	637	0.95%	637	0.00%
Grand Total	4,129	4,129	0.00%	4,130	0.02%

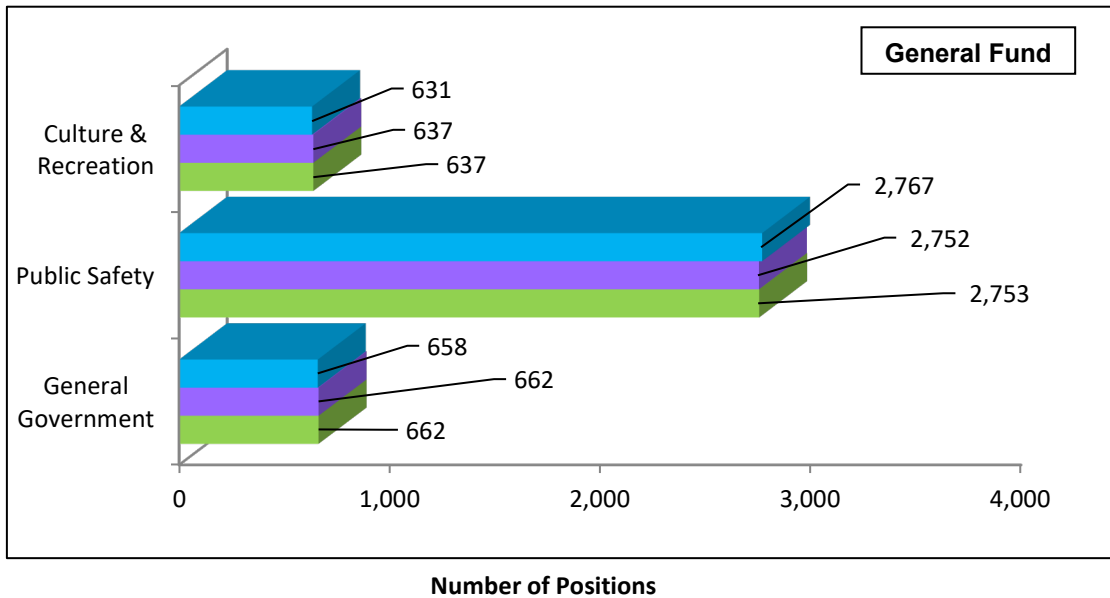
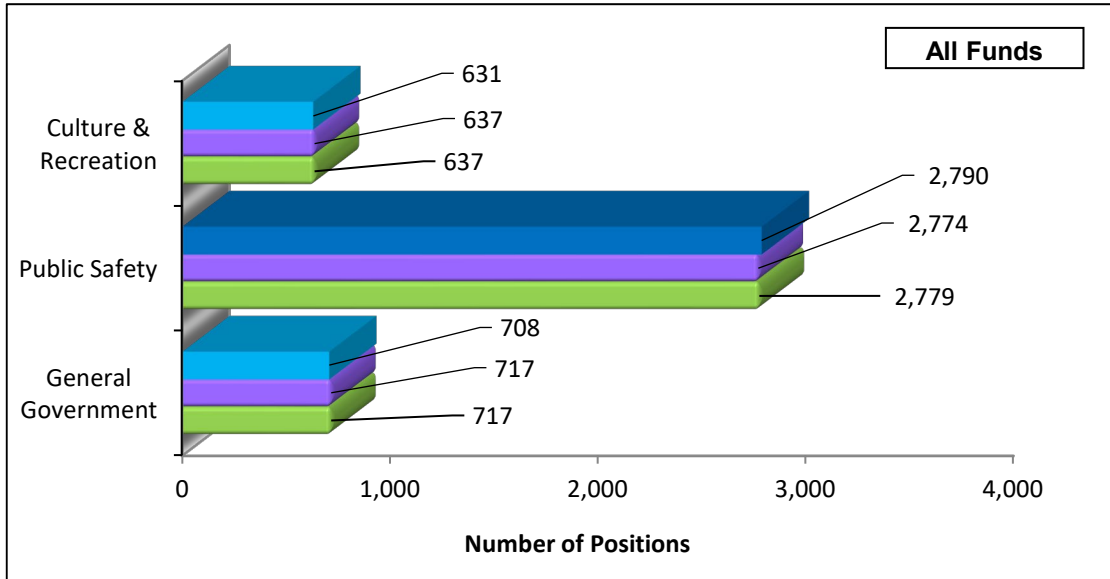


SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS
GENERAL FUND (001)

Department By Function	FY 2024 Budgeted Positions	FY 2025 Budgeted Positions	Percent Change FY24 - FY25	FY 2026 Adopted Positions	% Increase (Decrease) FY25 - FY26
<u>General Government</u>					
Innovation and Economic Opportunity	13	12	-7.69%	12	0.00%
Communication	130	130	0.00%	130	0.00%
City Clerk	11	12	9.09%	12	0.00%
City Council	49	49	0.00%	49	0.00%
Community Development	10	10	0.00%	10	0.00%
Finance	131	134	2.29%	134	0.00%
Office of the City Attorney	45	46	2.22%	46	0.00%
Mayor's Office	62	62	0.00%	62	0.00%
Equipment Management	91	91	0.00%	91	0.00%
Information Management Services	60	60	0.00%	60	0.00%
Human Resources	47	47	0.00%	47	0.00%
Youth Services	9	9	0.00%	9	100.00%
Total	658	662	0.61%	662	0.00%
<u>Public Safety</u>					
Planning, Engineering & Permits	124	124	0.00%	121	-2.42%
Fire	729	719	-1.37%	719	0.00%
Police	1,092	1,097	0.46%	1,097	0.00%
Municipal Court	96	95	-1.04%	97	2.11%
Public Works	633	621	-1.90%	621	0.00%
Department of Transportation	56	58	3.57%	56	-3.45%
Capital Projects	37	38	0.00%	42	100.00%
Total	2,767	2,752	-0.54%	2,753	0.04%
<u>Culture & Recreation</u>					
Auditorium	19	17	-10.53%	17	0.00%
Crossplex at Fair Park	26	27	3.85%	27	0.00%
Arlington	5	5	0.00%	5	0.00%
Library	224	232	3.57%	232	0.00%
Museum of Art	33	34	3.03%	34	0.00%
Parks & Recreation	308	306	-0.65%	306	0.00%
Southern Museum of Flight	9	9	0.00%	9	0.00%
Sloss Furnaces	7	7	0.00%	7	0.00%
Total	631	637	0.95%	637	0.00%
Grand Total	4,056	4,051	-0.12%	4,052	0.02%



POSITIONS SUMMARY FUNCTIONAL COMPARISON



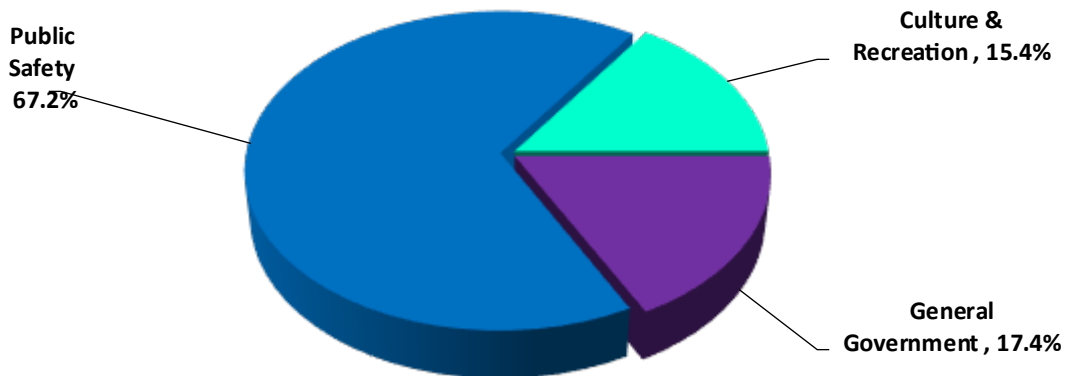
■ FY 2024 Actual ■ FY 2025 Actual ■ FY 2026 Budgeted

This graph shows the actual positions for each function. The Public Safety Function has the largest number of positions.

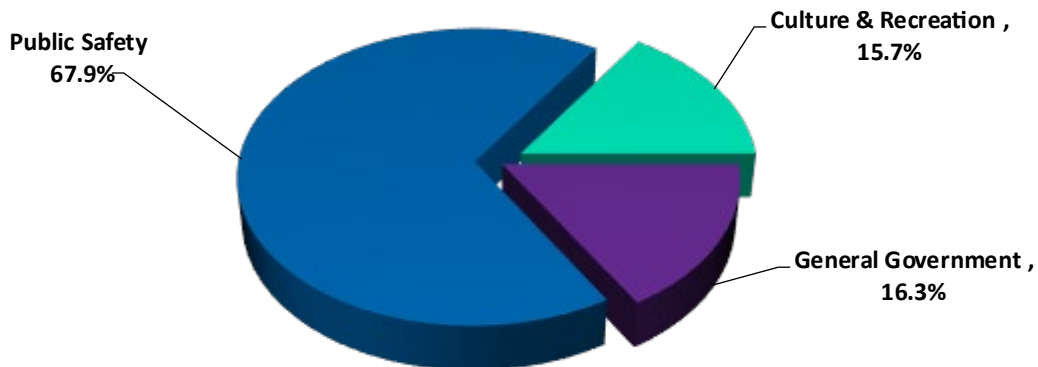


POSITION SUMMARY BY FUNCTION

All Funds: 4,130 Positions



General Fund: 4,052 Positions



This graph shows the percentage of positions budgeted for each function shown above. The departments included in each function are listed on page 76. With all funds, Public Safety has 2,776 positions; Culture and Recreation has 637 positions; and General Government has 717 positions.



CITY OF BIRMINGHAM
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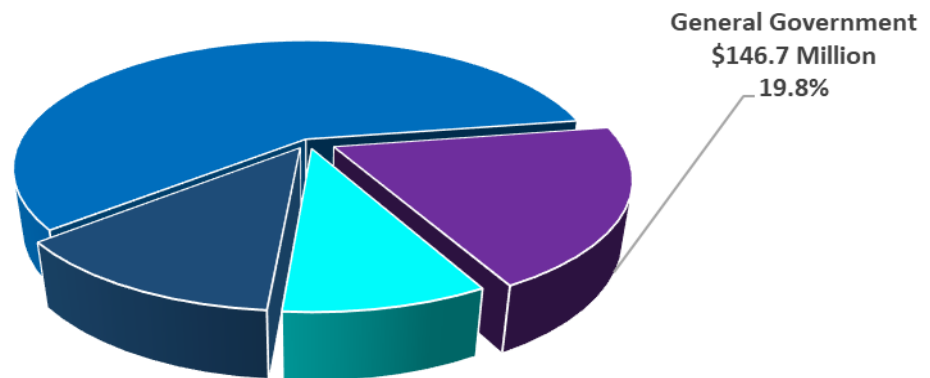
GENERAL GOVERNMENT

The Department of Community Development administers the City of Birmingham's Housing and Urban Development (HUD) grants, applies for funding opportunities, and implements strategic community plans. With a mission to create thriving, sustainable communities, the department collaborates with developers, agencies, residents and local businesses to improve housing and neighborhood conditions.



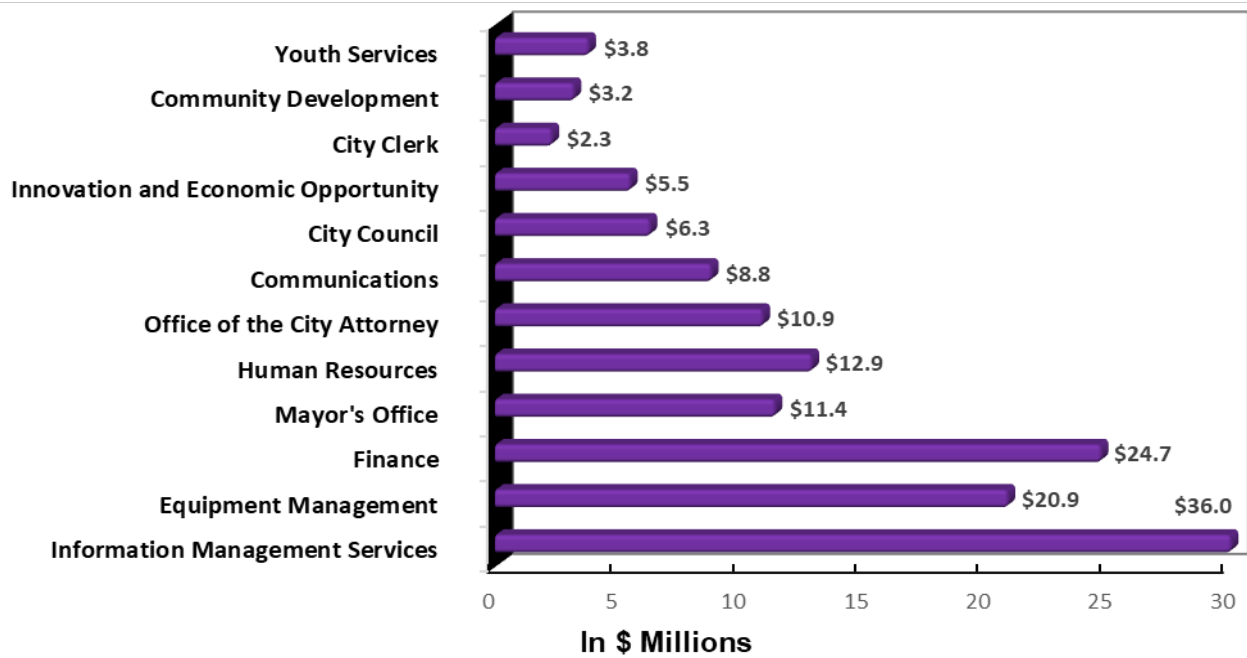
GENERAL GOVERNMENT APPROPRIATIONS

PERCENT OF TOTAL
APPROPRIATIONS



Total General Fund Budget
\$591.3 Million

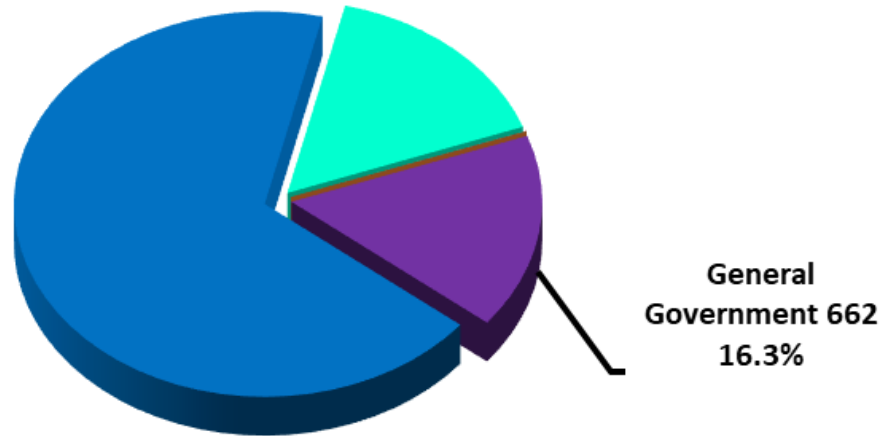
APPROPRIATIONS BY DEPARTMENT





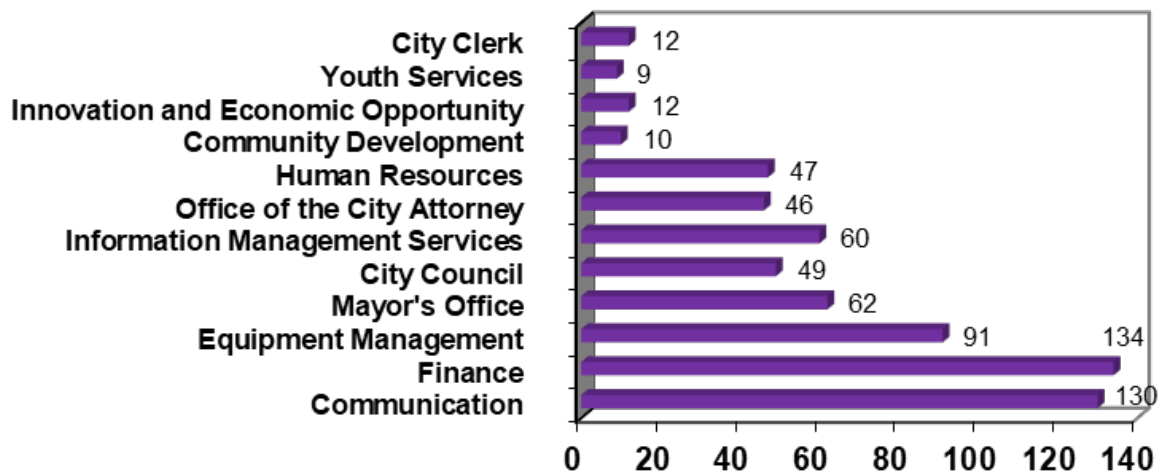
GENERAL GOVERNMENT POSITIONS

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,052

POSITIONS BY DEPARTMENT

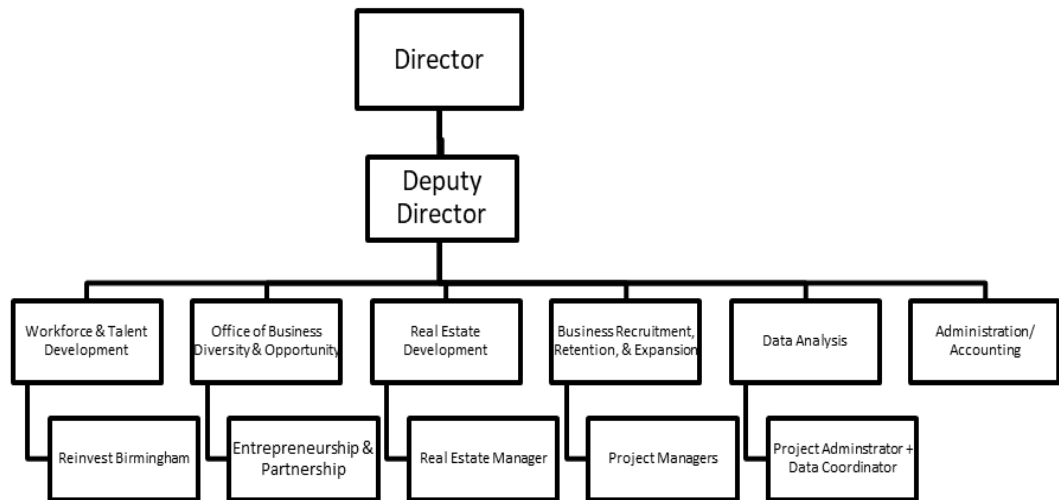


Number of Positions



Department Of Innovation and Economic Opportunity

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

Put the residents of Birmingham first by (1) creating quality jobs, (2) preparing workers for those jobs and (3) ensuring that residents can access the skill development for those jobs. To make Birmingham a hub of qualified and diverse talent and a premier destination for small businesses, startups, and businesses looking to expand, propelling shared prosperity through innovation and inclusive growth. We exist to put the residents of Birmingham first by providing economic opportunities through a relentless focus on talent: talent development, talent retention and talent attraction.

Department Insights:

Within IEO, we operate based on five strategic goals. Fostering Entrepreneurship, Strengthening the Municipality, Growing Business Industries, Increasing Lending Access and Equity to Capital, and Reimaging Marketing & Educational Opportunities. These undergird our four operational lanes: Office of Business of Diversity and Opportunity, Workforce & Talent Development, Business Recruitment, Expansion & Retention, Real Estate Development. Our vision is by 2029, Birmingham will be a model of an inclusive and resilient economy.

The Office of Business Diversity and Opportunity leads the Small Business Growth operational lane to develop and promote a thriving small business ecosystem by fostering innovation and supporting women and minority business growth.

Selected Objectives:

- Create and execute dynamic educational programming and networking opportunities for small business in Birmingham
- In partnership with ecosystem partners, conduct an annual Small Business Survey to understand the needs of small business in Birmingham
- Forge partnerships through BOLD and other programs with local and national small business support organizations to fill gaps in technical assistance around business sustainability and growth.



- Continuing to expand robust programming during Birmingham Small Business Week
- Celebrate small businesses for their unique contributions to our communities.
- Provide policy recommendations to streamline, improve and automate services such as licensing, permits, and tax payments.
- Expand our Legacy Business Program that protects and provides support for these long-standing community businesses.

The **Workforce & Talent Development** lane is the architect of IEO's talent and workforce strategy. The concept of talent means more than a skilled workforce. It means recruiting people as well as cultivating the talent pool represented by groups of diverse students, retirees, and entrepreneurs. It also means ensuring that the employees and companies that have been responsible for the community's growth continue to see a reason to remain in Birmingham.

Selected Objectives:

- Leverage data to target barrier elimination strategies and policy recommendations.
- Lead in developing sector strategies for workforce development in targeted industry clusters through mapping out the current training ecosystem and identifying gaps.
- Identify and initiate the implementation of partnerships focused on innovating around education delivery models.
- Coordinate training with workforce development partners.
- Create mechanisms to train or retrain under-employed and unemployed workers in high-demand industries in partnership with post-secondary institutions and regional employers.

The **Business Recruitment, Retention and Expansion** operational lane is responsible for leading IEO's recruitment, expansion and retention of companies. IEO is focused on expanding existing industries and recruiting cluster-based targets in partnership to accelerate trade leveraging best practices in business recruitment and expansion projects.

Selected Objectives:

- Focus on expanding healthy food options throughout the community, delivering on the healthy food goals established in March 2019.



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- Ensure that adequate sites and infrastructure are available for business and industrial development.
- Retain and expand existing businesses using our “*Grow from Within*” strategies.
- Aggressively pursue and recruit companies within target industries where business attraction strategy has a view toward diversifying the region’s economy.

The **Real Estate Development** operational lane is responsible for managing city-owned properties (in partnership with the property committee) actively implementing processes for disposition of property to produce revenue for the city and advance capital investment in the city.

Selected Objectives:

- Produce a list of city-owned properties (using Tolemi and working with other departments) for public distribution.
- Identify priority properties to be sold via request for proposal (RFP) process.
- Manage key real estate development projects on or adjacent to city-owned properties or substantial city investments.

The **Director of Innovation and Economic Opportunity** is charged primarily with supporting the work in all of the operational lanes.

Selected Objectives:

- Continue to disseminate the strategy and execute on an inclusive economy in Birmingham along with accompanying key performance indicators and a data dashboard.
- Continue to diversify incentive toolbox and expand the human capital investment to foster a sustainable, inclusive economy.
- Pursue extramural funding mechanisms, via grants or otherwise, to boost investments in innovation with city-sponsored programming and public-private partnerships.
- Advance evidence-based solutions in inclusive economic development through evaluating pilot programs and strategic initiatives.



- Establish a culture of data-driven decision-making for performance assessments and resource allocation.

The **Senior Deputy Director of Innovation and Economic Opportunity** in concert with the **Administration/Accounting Manager** is responsible for the rigorous evaluation of existing operational processes for effectiveness, efficiency and transparency and sourcing opportunities for innovation and effectiveness across all operational lanes.

Selected Objectives:

- Source new public-private partnership opportunities and revenue for the City
- Re-design operational processes in IEO to include key performance indicators and data-driven decision systems.
- Assess and refine data sharing across departments to improve transparency, accountability, and effectiveness especially as it relates to fiscal stabilization, VITAL, and property use.
- Lead economic development strategy discussion and concepts with each operational lane.
- Advance inter-cross-departmental/agency collaboration to drive the administration's CEETA goals.

The **Deputy Director of Innovation and Economic Opportunity** in concert with **Director and Senior Deputy Director** is primarily responsible for strategy and execution of workforce and talent development lane and also works closely with team to support all operational lanes.

Selected Objectives:

- Manage and establish workforce development partnerships
- Continue to diversify barrier elimination strategies for residents.
- Pursue extramural funding mechanisms, via grants or otherwise, to boost investments in innovation with city-sponsored programming and public-private partnerships.
- Advance evidence-based solutions in inclusive workforce mobility through evaluating pilot programs and strategic initiatives. (i.e. Embrace Mother, Good Jobs Challenge, Recompete)



- Support Director and Senior Deputy Director to operationalize strategic goals.

Building Opportunities for Lasting Development (BOLD)

The City of Birmingham's Department of Innovation and Economic Opportunity (IEO) is soliciting proposals to grant public funds to any firm, corporation, or other business entity, public or private, for the purpose of promoting economic development for the City. IEO is requesting proposals for creative, evidence-based approaches to advance economic resilience and mobility in Birmingham under the Building Opportunities for Lasting Development (BOLD) grant program. IEO is working to build an ecosystem that allows innovation and opportunity to thrive by providing resources to nurture talent, by establishing infrastructure that supports the growth of women-, minority-, and disadvantaged businesses, and by focusing on developing our small businesses. Now in its sixth year, BOLD has been allocated up to \$1 Million in Mayor Woodfin's FY 2024-2025 budget to develop partnerships with community organizations that share IEO's vision of making Birmingham the model of an inclusive and resilient economy. Consideration of BOLD applicants is weighed upon a focus on one or more of the following objectives and on one or more of the geographic priority areas.

BOLD Objectives

- **Small businesses:** provide resources to Birmingham entrepreneurs and small business owners who have been in operation in Birmingham for over two years, generating revenues of less than \$400,000, to sustain or scale their businesses.
- **Workforce development:** implement a strategy for Birmingham residents to access good jobs through training, education and job-readiness interventions that are directly connected to employer demand with a focus on dismantling barriers that limit labor force participation.
- **Eliminating barriers:** address barriers to economic prosperity for minority, women, and disadvantaged residents and/or business enterprises (MWDBEs) within the City of Birmingham (e.g. access to training, scholarships, transportation, healthcare, childcare, food access, housing, etc.)
- **Creative placemaking:** advance economic resilience, mobility, and inclusive growth in Birmingham's neighborhoods
- **High-Growth Industries:** use data-driven and innovative approaches to invest in Birmingham's high-growth, high-demand industries (e.g. clean energy, construction, medical, technology, advanced manufacturing, etc.)



Geographic Priority Areas

- East Lake
- Ensley
- Five Points West
- Fourth Avenue Business District / Civil Rights District
- North Birmingham
- Smithfield/Elyton
- Woodlawn

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
# of Strategic Goals completed	13	13	15
# of Jobs Announced	1,625	3,600	2,500
\$ in Technical assistance to Small Businesses	\$250,250	\$573,000	\$500,000
\$ of Property Sales	\$2,175,000	\$0	\$0
\$ leveraged in External Partnerships	\$833,000	\$808,000	\$750,000



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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$1,409,468	\$1,423,056	\$1,582,493
Supplies	3,171	6,438	15,000
Professional	105,320	263,018	360,264
Rental Expenses	0	0	1,672
General & Administrative	160,023	211,278	233,500
Economic Incentives	1,869,930	2,090,759	3,340,000
Capital Outlay	0	32,729	0
TOTAL	\$3,547,912	\$4,027,277	\$5,532,929
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$647,732	\$584,648	\$721,251
500-003 Salaries and Wages Appointed Salaries	427,623	453,694	463,509
501-001 Overtime Overtime	1373	301	0
502-000 FICA & Medicare Fica & Medicare	79,194	76,737	83,949
505-001 Pensions - Fringe Cost Retirement & Relief	123,437	184,481	186,260
506-001 Insurance - Fringe Cost Health Insurance	119,018	112,658	116,382
506-003 Insurance - Fringe Cost Dental Insurance	2,452	2,173	2,296
506-008 Insurance - Fringe Cost Life Insurance	8,638	8,365	8,846
522-001 Supplies - Clothing City Personnel	0	5,280	10,000
524-015 Supplies - Other General Office	482	1,158	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	23,256	0
527-048 Professional Fees Printing & Publishing	8	115	264
527-050 Professional Fees Other Professional Services	94,463	255,053	300,000
527-055 Professional Fees property Appraisal	10,850	7,850	60,000
531-002 Rental Copier Rental	0	0	1,672



CITY OF BIRMINGHAM
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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
534-015 G & Title Search	0	400	5,000
534-016 G & A Dues & Subscriptions	8,098	13,107	15,000
534-030 G & A Instruction & Training	26,545	38,774	35,000
534-040 G & A Marketing & Promotion	35,250	23,860	75,000
534-075 G & A Travel Expenses	68,820	100,474	78,500
545-001 Economic Incentives Incentive Agreements	1,869,930	2,090,759	3,340,000
600-005 G Capital Outlay Furniture	0	32,729	0
	\$3,547,912	\$4,027,277	\$5,532,929



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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DETAIL OF BUDGETED POSITIONS

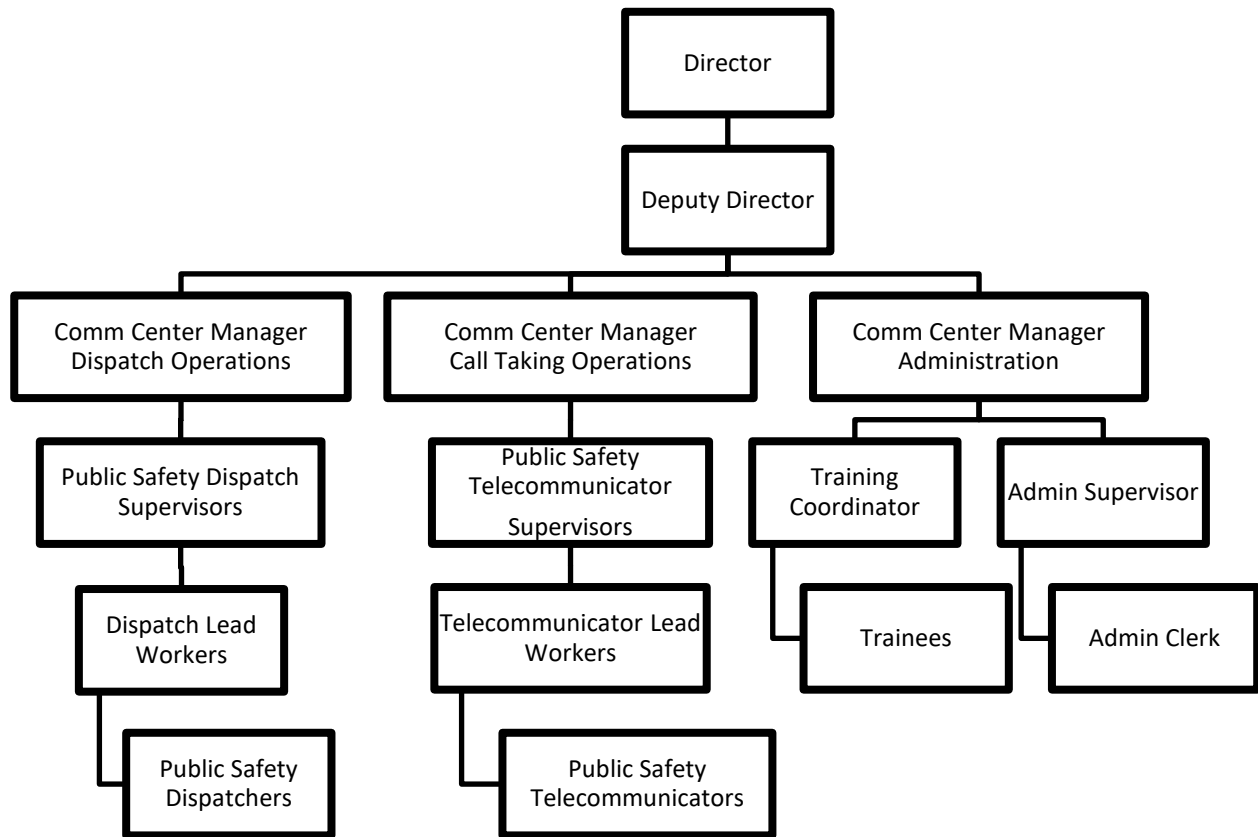
DEPARTMENT: INNOVATION AND ECONOMIC OPPORTUNITY (03)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
94004	Dir of Innovation & Econ Dev	270	1	1	1	0	1
94041	Workforce & Talent Dev Dep	676	0	0	1	0	1
94016	Dep Dir Hum Comm Svc/Econ	800	1	1	1	0	1
Total Appointed Salaried			2	2	3	0	3
CLASSIFIED - SALARIED							
02993	Economic Dev Manager	34	1	1	0	0	0
02069	Senior Project Manager	32	1	1	1	0	1
02089	Chief Administrative Analyst	31	1	1	1	0	1
02067	Administrative Service Manager	27	1	1	1	0	1
02986	Economic Dev Project Admin	26	2	2	2	0	2
02988	Economic Dev Specialist	26	1	1	1	0	1
02874	Employee Wellness Specialist	24	1	1	0	0	0
02670	Real Estate Manager	23	1	1	1	0	1
02569	Data Management Technician	19	1	1	1	0	1
00066	Administrative Assistant	16	1	1	1	0	1
Total Classified - Salaried			11	11	9	0	9
TOTAL			13	13	12	0	12



Communications

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The mission of the Birmingham Communications Department is to receive emergency and non-emergency calls from the citizens of the City of Birmingham and dispatch the appropriate agency to the appropriate location in a professional and timely manner in order to preserve life, protect property, and deliver selfless service to our citizens.

Department Insights:

The Birmingham Communications Department is the call center for all Police, Fire, and non-emergency calls for the City of Birmingham. This centralized call center has been vital to citizens when non-emergency services and emergency services must work together in times of severe weather or potential threats.

Performance Goals:

Proficiency – Ensure that all emergency and non-emergency calls are received and processed according to National Standards in order to provide the proper services and information to our responders and the citizens.

Selected Objectives:

- Encourage and support citizen involvement and leadership to improve the quality of life at the neighborhood level by ensuring that the citizen's first point of contact with his/her public safety resources is courteously, sympathetically, and efficiently met.
 - Emphasize and encourage proper telephone listening and courtesy.
 - Analyze citizen needs and/or expectations.
 - Review call handling techniques and efficiency.
 - Analyze and critique citizen complaints with telecommunicators.
- Provide our public safety personnel with a communications safety net through conscientious monitoring, and when necessary, through timely intervention and interaction.
 - Establish and encourage sharing of concerns regarding Quality Assurance/Improvement reports and monitoring, calls for assistance.
 - Conduct regular meetings with Public Safety Dispatch Supervisors to ensure all information is shared and disseminated.



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- Continue to monitor Public Safety Dispatch Supervisors to ensure they are properly trained in all aspects of leadership, and they are competent to perform their jobs.
- Achieve organizational excellence through commitment, education, continuing education, and technology.
 - Develop staff to support training.
 - Continue alternative methods of training to reduce overtime costs associated with formal classroom training.
 - Explore new technologies for application and improvement for the Communications Department.
- Provide entry-level training of the highest caliber.
 - Sustain Certified Communication Training Instructor/Officer Program for Public Safety Tele-Communicators and Public Safety Dispatchers.
 - Continue cross-training for Public Safety Communications Personnel to include our new software. Continue partnering PST personnel with PSD personnel to cross-train in order to take advantage of the full potential of our employees, allowing them to perform each other's duties.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Total Calls Received (Police/Fire)	708,720	649,023	649,023
Fire-Number of Calls Dispatched	67,480	75,187	75,187
Police-Number of Calls Dispatched	203,103	198,131	198,131
311 Call Center-Number of Calls Inputted	42,817	42,115	42,115



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$6,782,276	\$6,746,196	\$8,507,310
Repairs & Maintenance	593,144	(20,538)	311,000
Supplies	497	83	1,000
Professional	0	0	1,200
General & Administrative	0	0	10,000
TOTAL	\$7,375,917	\$6,725,741	\$8,830,510
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,210,569	\$4,759,045	\$6,266,821
501-001 Overtime Overtime	1,116,845	361,678	90,619
502-000 FICA & Medicare Fica & Medicare	393,226	379,592	479,540
505-001 Pensions - Fringe Cost Retirement & Relief	449,644	686,884	1,004,738
506-001 Insurance - Fringe Cost Health Insurance	566,255	512,227	595,831
506-003 Insurance - Fringe Cost Dental Insurance	13,526	13,808	20,775
506-008 Insurance - Fringe Cost Life Insurance	32,211	32,962	48,986
511-022 R & M - Building Building & Facilities	0	0	11,000
512-003 R & M - Equipment Radio	593,144	(20,538)	300,000
524-015 Supplies - Other General Office	497	83	1,000
527-048 Professional Fees Printing & Publishing	0	0	1,200
534-016 G & A Dues & Subscriptions	0	0	10,000
TOTAL	\$7,375,917	\$6,725,741	\$8,830,510



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

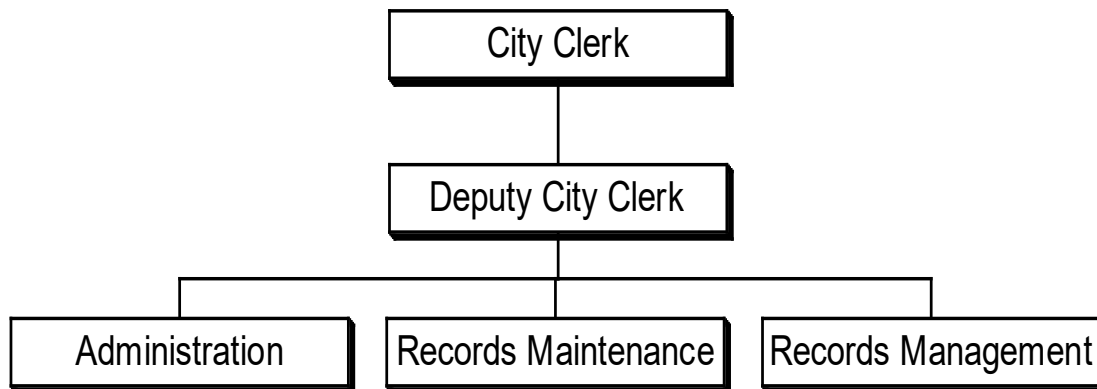
DEPARTMENT: COMMUNICATIONS (04)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
00658	Emergency Commun Mgr	30	0	0	0	0	0
00658	Emergency Commun Mgr	32	1	1	1	0	1
06483	Public Safety Accreditation Mgr	26	1	1	1	0	1
00660	Emergency Commun Trainer	24	1	1	1	0	1
02091	Training & Organz Dev Coord	24	0	0	0	0	0
00654	Public Safety Dispatch Supervisor	21	0	0	12	0	12
00068	Administrative Supervisor	19	1	1	1	0	1
00654	Public Safety Dispatch Supervisor	19	12	12	0	0	0
00654	Public Safety Dispatcher III	19	0	0	0	0	0
00652	Public Safety Dispatcher	18	0	0	40	0	40
00647	Communications Operator III	17	1	0	0	0	0
00652	Public Safety Dispatcher	16	40	40	0	0	0
00066	Administrative Assistant	16	1	1	1	0	1
00645	Communications Operator II	14	1	2	2	0	2
00650	Public Safety Telecommunicator	15	52	52	52	0	52
00650	Public Safety Dispatcher I	13	0	0	0	0	0
00050	Administrative Clerk	13	2	2	2	0	2
00642	Communications Operator I	11	7	7	7	0	7
Total Classified-Salaried			120	120	120	0	120
<u>Permanent Part Time</u>							
00652	Public Safety Dispatcher	16	2	2	2	0	2
00650	Public Safety Telecommunicator	13	8	8	8	0	8
Total Permanent Part Time			10	10	10	0	10
TOTAL POSITIONS			130	130	130	0	130



The Office of the City Clerk

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Office of the City Clerk is the agency of the City designated by state law and city code to process official action between the City Council, as the legislative body, and the Mayor, as the chief executive. The City Clerk is the legally designated custodian of all official City records. The City Clerk also certifies all official actions of the City Council and attests to all official documents signed by the Mayor. The Clerk's office serves as a Liaison to several boards and agencies, providing administrative services, recordkeeping, and staff assistance. The office also directs and operates a Records Management Program for all departments of the City. The Clerk's office manages, conducts, and canvases all city elections.

Department Insights:

The City Clerk is the officer designated by state law to direct the official administrative liaison required to complete all actions between the City Council and the Mayor, including: the preparation of the weekly council agenda; maintaining a permanent journal of the City Council proceedings; and overseeing a system of permanent records of all resolutions, ordinances, and other official actions of the Council. The Clerk certifies all actions of the Council for approval or veto by the Mayor, attests to the authenticity of city documents, and certifies them to departments and agencies. The City Clerk, as the legally designated custodian of official records and documents, prepares and maintains weekly council meeting minutes and permanent records of all adopted ordinances and resolutions (including budgets), and keeps a permanent file of all contracts, agreements, deeds, board appointments, insurance policies, bonds, and other vital documents. The City Clerk also prepares official transcripts of documents required by courts of law or City officials.

The City Clerk's Office prepares and publishes all required legal advertisements and public notices of City business, gives official notice to property owners of public improvements and public assessments, and receives and records all official claims and legal actions against the City.

The Office of the City Clerk provides the general public and public agencies with access to all official records. The department also assists individuals and groups seeking information about the City and its various departments.



The City Clerk as secretary of the Elections Commission, along with the Clerk's staff, conducts and canvasses all City elections. As secretary to the Industrial Development Board and various boards and agencies.

The Clerk's Office provides a records management program for all City departments, including inventorying, retention scheduling, destruction, and an off-site program for inactive records.

Performance Goals:

- Indexing of City Council minutes.
- Indexing of contracts, agreements, and leases entered into by the City.
- Indexing of deeds (property sold or purchased by the City).
- Improve the maintenance, care, and security of the permanent archival records and documents and increase destruction of inactive and outdated records.
- Implementation of an electronic scanning system for actions adopted by the City Council.

Selected Objectives:

- To provide for the indexing and filing of all contracts and agreements within 14 – 21 days after receipt.
- To provide the indexing and filing of deeds within seven (7) days after receipt.
- To provide for contract expiration notices to be listed 14 – 21 days after approval of the item by the City Council or notification by the City Clerk's Office.
- To develop a computerized system for transferring record description to contract storage.
- To provide immediate computer access of actions adopted by the council for all departments.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Number of Appointments to Boards and Agencies	26	53	60
City Council Meetings	48	49	48
Claims Filed Against the City	403	400	405
City Council Agendas with attachments	672	686	676
City Council Agendas without attachments	2,400	2,450	2,455
Number of Contracts and Agreements	745	800	850
Insurance Policies (Public Service Vehicles)	40	40	45
Number of Resolutions	1,738	2,130	2,200
Number of Ordinances	100	179	185
Number of Zoning Ordinances	5	5	7



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$945,766	\$898,526	\$1,085,250
Supplies	2,834	6,188	8,800
Professional	177,499	152,926	626,400
Rental Expenses	6,912	8,411	156,000
General & Administrative	145,470	92,045	382,134
TOTAL	\$1,278,481	\$1,158,097	\$2,258,584

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$563,823	\$483,050	\$499,012
500-003 Salaries and Wages Appointed Salaries	176,147	181,093	319,031
501-001 Overtime Overtime	1,430	634	1,919
502-000 FICA & Medicare Fica & Medicare	54,819	49,341	57,506
503-006 Special Payrolls Crossplex Salaries	550	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	84,585	117,018	130,417
506-001 Insurance - Fringe Cost Health Insurance	57,077	60,430	69,089
506-003 Insurance - Fringe Cost Dental Insurance	1,380	1,553	1,955
506-008 Insurance - Fringe Cost Life Insurance	5,955	5,407	6,321
522-001 Supplies - Clothing City Personnel	0	0	500
524-003 Supplies - Other Copier Supplies	0	0	2,000
524-005 Supplies - Other Data Processing Supplies	0	1,839	2,000
524-015 Supplies - Other General Office	2,834	4,231	3,800
524-040 Supplies - Other Small Equipment	0	118	500
525-005 Non Capital Furniture	695	119	0
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	1,780	48,650
527-050 Professional Fees Other Professional Services	176,068	151,146	216,000
527-053 Professional Fees Pollworkers	0	0	121,750
531-002 Rental Copier Rental	6,912	8,411	15,000
531-005 Rental Equipment Rental	0	0	135,000
531-009 Rental Property Rental	0	0	6,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
534-005 G & A Car & Expense Allowance	0	0	440
534-016 G & A Dues & Subscriptions	635	633	1,676
534-030 G & A Instruction & Training	908	2,015	3,518
534-035 G & A Legal Advertising	127,987	83,236	208,000
534-052 G & A Postage	0	0	159,500
534-075 G & A Travel Expenses	15,245	6,042	9,000
TOTAL	\$1,278,481	\$1,158,097	\$2,258,584



DETAIL OF BUDGETED POSITIONS

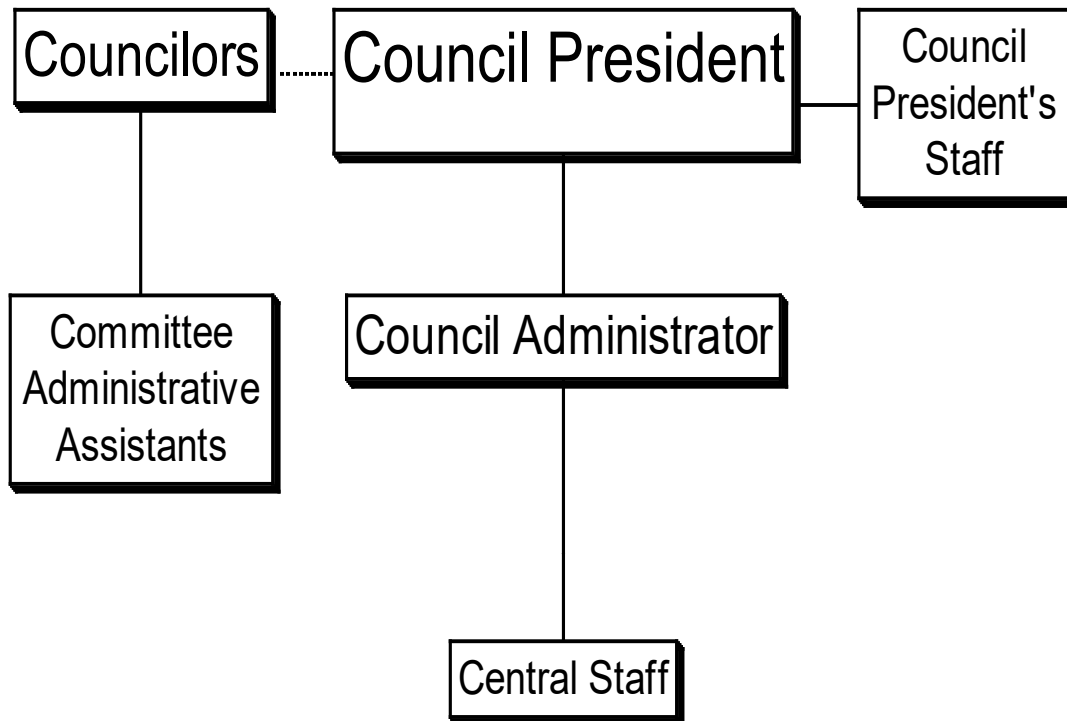
DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99128	City Clerk	600	1	1	1	0	1
99127	Deputy City Clerk	650	1	1	1	0	1
Total Appointed Salaried			2	2	2	0	2
CLASSIFIED-SALARIED:							
00827	Records Management Mgr	25	1	1	1	0	1
00825	Records Management Analyst	21	1	1	1	0	1
00820	Records Analyst	18	1	1	1	0	1
00068	Administrative Supervisor	19	2	2	2	0	2
00066	Administrative Assistant	16	0	0	1	0	1
00050	Administrative Clerk	13	4	4	4	0	4
Total Classified-Salaried			9	9	10	0	10
TOTAL POSITIONS			11	11	12	0	12



The Office of the City Council

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The mission of the Birmingham City Council is to empower its citizens through legislative action and sensible use of financial resources.

Department Insights:

The Birmingham City Council (BCC) is required by law to hold its regular public meeting each Tuesday.

In the delivery of service to constituents within single member council districts and/or larger constituencies, the Council has an experienced departmental level staff of thirteen (13) FTEs, a fund-based team of eighteen (18) FTEs, eighteen (18) part time employees, and a mixture of single member council district consultants.

Historically, the Council's work has been perceived as part time, but combined with its full-time staff, the Council's average workweek extends beyond sixty (60) hours per week. The workweek includes, but not limited to: maintaining departmental/office level customer service; working alongside the administration on a broad range of challenges and opportunities; strategic initiatives; capital projects; Birmingham City Council Committees (*11 standing committees*); engaging constituents and neighborhood leaders; appointments to boards and agencies; policy analysis and development; enacting legislation; and enhancing revenue through legislation.

Performance Goals:

The Birmingham City Council's performance goals are revised annually or at some other interval not to exceed one quadrennial. Going forward, the Council prefers to use a dashboard to measure progress towards achieving each of its goals.

The performance goals are established in partnership with the administration, but more specifically through the Council's legislative power as expressly granted by **ALA CODE § 11 – 43 – 43 (1979)** and the Mayor/Council Act. The performance goals are: *expansion of affordable, mixed use housing; strong local economy and workforce; flourishing arts, culture, and recreation; sustainable environment; multi modal transportation network system; healthy and safe communities; and organizational development*. Each of these performance goals are consistent with the City's Comprehensive and Strategic Plans.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

Selected Objectives:

- Increase revenue through policy development.
- To advance enabling legislation that supports our performance goals.
- Encourage citizen involvement in policy formulation and decision making.
- Communicate the priorities and policies of city government to the public.
- To support and facilitate the best interest of Birmingham through cooperation.
- Advocate for cooperative partnerships and adequate funding for annual road and street improvements.
- Better use of data for affordable housing projects and infrastructure improvement bonds.
- To exercise our subpoena power pursuant to § 11 – 43 – 163 Code of Alabama 1975.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Number of City Council meetings	48	52	52
Number of Study Sessions, Special Meetings	6	6	6
Number of Committee Meetings	128	192	150
Number of Outside Meetings (cumulative)	11	11	11



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$3,717,332	\$3,932,811	\$4,467,222
Repairs & Maintenance	303	0	0
Supplies	35,169	61,527	44,751
Professional	975,158	1,083,672	1,340,475
Rental Expenses	19,208	17,739	17,500
General & Administrative	312,570	306,452	513,780
TOTAL	\$5,059,739	\$5,402,201	\$6,383,728

DETAIL

500-002 Salaries and Wages Elected Salaries	\$334,828	\$333,913	\$333,000
500-003 Salaries and Wages Appointed Salaries	2,677,998	2,743,955	3,174,703
502-000 FICA & Medicare Fica & Medicare	219,471	224,424	253,038
503-002 Special Payrolls Football Game Salaries	103	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	206,901	336,517	385,646
506-001 Insurance - Fringe Cost Health Insurance	248,652	263,246	286,390
506-003 Insurance - Fringe Cost Dental Insurance	5,814	6,605	7,847
506-008 Insurance - Fringe Cost Life Insurance	23,566	24,151	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	2,586	0
523-006 Supplies - Food Banquet	20,601	21,886	5,000
524-015 Supplies - Other General Office	10,058	11,925	27,050
524-021 Supplies - Other Books & Other Publications	160	0	0
524-030 Supplies - Other Photography & Processing	0	0	1,501
524-040 Supplies - Other Small Equipment	3,585	25,130	5,300
524-042 Supplies - Other Souvenirs	0	0	5,900
525-005 Non Capital Furniture	15,983	1,985	0
525-010 Non Capital Equipment	13,868	39,905	0
525-011 Non Capital Computer Software-Equipment	12,958	57,839	0



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
527-014 Professional Fees Consulting Fees	466,046	310,633	450,000
527-048 Professional Fees Printing & Publishing	18,348	76,061	115,475
527-050 Professional Fees Other Professional Services	490,764	696,978	775,000
531-002 Rental Copier Rental	12,531	13,860	17,500
531-005 Rental Equipment Rental	6,677	3,879	0
534-016 G & A Dues & Subscriptions	12,281	17,740	28,300
534-030 G & A Instruction & Training	64,050	55,948	90,700
534-040 G & A Marketing & Promotion	10,801	12,739	18,200
534-052 G & A Postage	0	0	123,380
534-075 G & A Travel Expenses	182,628	120,296	253,200
TOTAL	\$5,059,739	\$5,402,201	\$6,383,728



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
ELECTED - SALARIED:							
91000	Council President	300	1	1	1	0	1
91001	Council Member	301	8	8	8	0	8
	Total Elected Salaried		9	9	9	0	9

APPOINTED - SALARIED:

Permanent Full-time

91002	Council Administrator	344	1	1	1	0	1
91007	Chief Administrative Assistant	311	1	1	1	0	1
91008	Council Assistant	312	1	1	1	0	1
91009	Council Assistant	313	1	1	1	0	1
91010	Council Assistant	314	1	1	1	0	1
91011	Council Assistant	315	1	1	1	0	1
91012	Council Assistant	316	1	1	1	0	1
91014	Council Assistant	318	1	1	1	0	1
91015	Council Assistant	319	1	1	1	0	1
91016	Council Assistant	320	1	1	1	0	1
91020	Committee Assistant	323	1	1	1	0	1
91021	Committee Assistant	325	1	1	1	0	1
91023	Committee Assistant	327	1	1	1	0	1
91024	Committee Assistant	328	1	1	1	0	1
91025	Committee Assistant	329	1	1	1	0	1
91026	Committee Assistant	330	1	1	1	0	1
91027	Committee Assistant	331	1	1	1	0	1
91028	Committee Assistant	332	1	1	1	0	1
91029	Committee Assistant	333	1	1	1	0	1
91030	Committee Assistant	334	1	1	1	0	1
91032	Committee Assistant	336	1	1	1	0	1
91033	Committee Assistant	337	1	1	1	0	1
91034	Committee Assistant	337	1	1	1	0	1



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

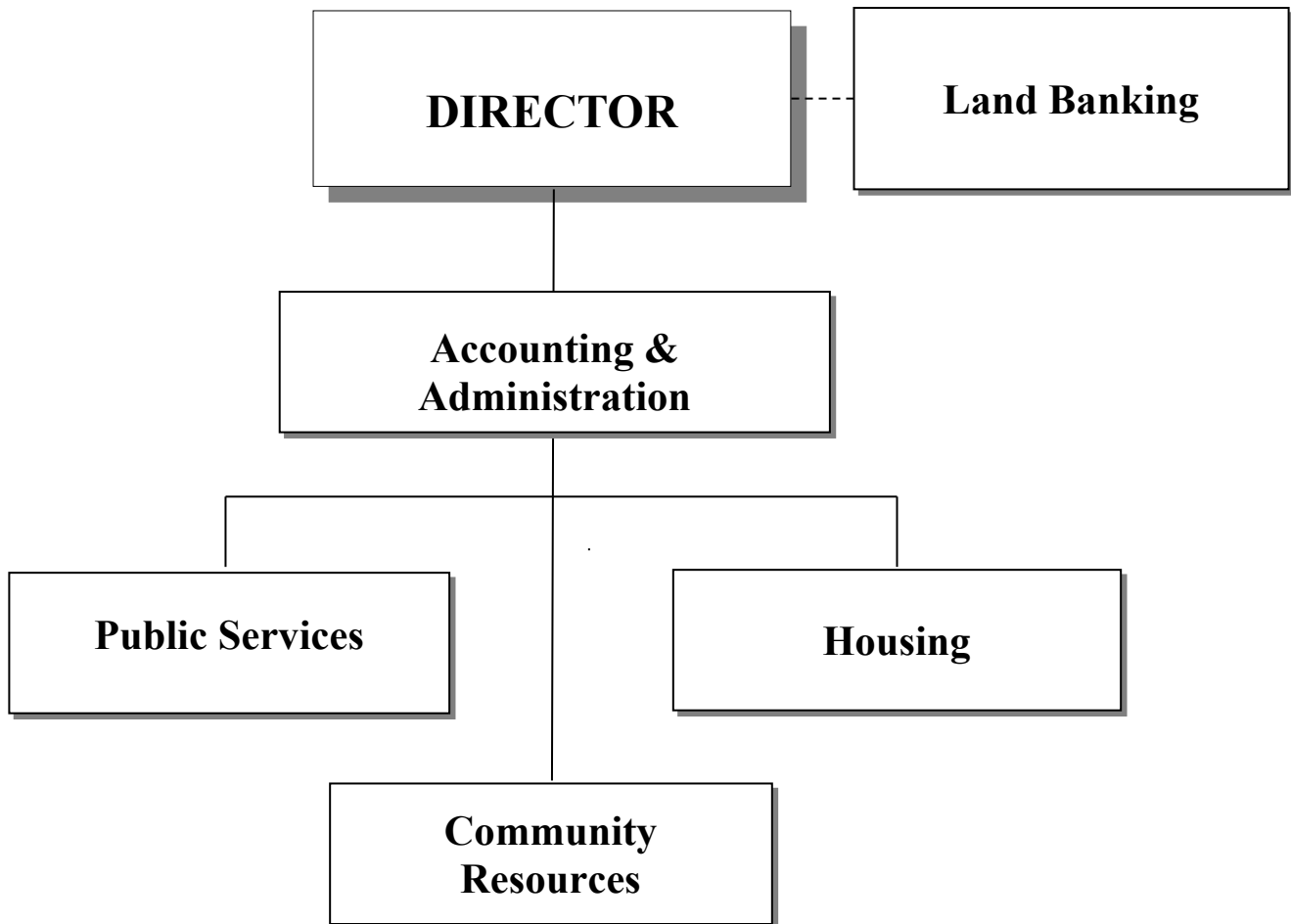
DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
91035	Committee Assistant	339	1	1	1	0	1
91036	Committee Assistant	340	1	1	1	0	1
91037	Committee Assistant	341	1	1	1	0	1
91039	Committee Assistant	343	1	1	1	0	1
91040	Committee Assistant	345	1	1	1	0	1
91041	Council Assistant	346	1	1	1	0	1
91042	Committee Assistant	347	1	1	1	0	1
91044	Council Assistant	349	1	1	1	0	1
91045	Council Assistant	350	1	1	1	0	1
91046	Council Assistant	351	1	1	1	0	1
Total Permanent			33	33	33	0	33
<u>Permanent Part Time</u>							
91019	Committee Assistant	323	1	1	1	0	1
91031	Committee Assistant	335	1	1	1	0	1
91047	Council Assistant	352	1	1	1	0	1
91048	Council Assistant	353	1	1	1	0	1
Total Permanent Part Time			4	4	4	0	4
<u>Temporary Full Time</u>							
91043	Council Assistant	348	1	1	1	0	1
<u>Temporary Part Time</u>							
91022	Committee Assistant	325	1	1	1	0	1
91038	Committee Assistant	342	1	1	1	0	1
Total Temporary			3	3	3	0	3
TOTAL POSITIONS			49	49	49	0	49



Department of Community Development

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Community Development delivers direct assistance to citizens in low to moderate income levels in the form of housing repairs, homeless shelters, and related services. Community Development also plans, coordinates, and implements programs for the development and revitalization of neighborhoods and communities in the Birmingham area. The mission of Community Development is to ensure that all citizens in the City of Birmingham have adequate and affordable housing opportunities in safe, livable, and decent neighborhoods.

Department Insights:

Much of the City's development activity is coordinated through the Community Development Department's Four major divisions and the Birmingham Land Bank Authority: Accounting & Administration Division, Public Services Division, Housing Division, and Community Resources Services.

The Accounting & Administration Division is responsible for the financial management of the Community Development Department. The division monitors the expenditure of funds and ensures that financial and administrative matters are conducted efficiently, effectively, and in compliance with prescribed procedures.

The Public Services Division is responsible for the administration of CDBG, ESG, HOME, and HOPWA grant funds received through HUD. The activities with this division include applicants, environmental reviews, federal labor standards compliance, and eligibility determination.

The Housing Division provides financing, administrative and technical support to produce affordable housing units through homebuyer assistance, new housing development, home repairs and technical assistance to nonprofit Community Housing Development Organizations (CHDO).

The Birmingham Land Bank Authority is a public corporation created by the City of Birmingham to foster the public purpose of returning land, which is in a non-revenue generating status to an effective utilization status by providing access to land for housing, stabilizing neighborhoods and stimulating new commercial and economic development. The Land Bank collaborates with the Community Development department divisions, other city departments, non-profit, and for-profit businesses, external governmental agencies and citizens to revitalize the City of Birmingham one neighborhood at a time.



A. Public Services Division

Performance Goals:

1. To assist in the administration of the Community Development Block Grant (CDBG), the Emergency Solutions Grant (ESG), the HOME Investment Partnership (HOME), the Housing Opportunities for Persons with AIDS (HOPWA) programs funded through the U.S. Department of Housing and Urban Development (HUD). These programs presently total \$9,324,201.56.
2. Adhere to HUD national objective criteria to ensure that all CDBG and ESG assisted activities comply with at least one or more of the following national objectives:
 - Coordination of the City's annual HUD required Consolidated Planning and Strategic Plan Development submission as well as the implementation of the City's Action Plan.
 - Coordination and tracking of approximately 41 ongoing public service agreements with non-profit organization representing approximately \$3,169,201 annually in public services funded CDBG, ESG and HOPWA programs.
 - Coordination of all federal, state, and local government reporting associated with the CDBG, ESG, HOME, HOPWA, Economic Development, and related activities administered through the Public Services Division.

Administration of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) programs funded through the U.S. Department of Housing and Urban Development (HUD) This program presently totals \$808,923 and will be spent over FY21 through FY25 budget cycles.

Selected Objectives:

- Identify, implement and administer public facility and improvement, housing rehabilitation, public service activity and commercial revitalization/economic development projects that can be completed within one year under the CDBG program.
- Identify, implement and administer ESG projects to provide essential services as well as related supportive service/continuum care activities, homeless prevention activities and shelter renovations that can be completed in one year, and to fund maintenance/operations and staff expenses of an on-going facility.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Identify, implement and administer eligible activities that provide temporary housing and homeless prevention services, low-moderate income housing opportunities, and job creation and retention programs in response to the Coronavirus Pandemic.

Performance Measurements:

The successful administration of the CDBG, ESG and other Federal programs funded through the U.S. Department of Housing and Urban Development (HUD). The criteria for administering these programs are established by HUD on an annual basis. The funding levels are as follows:

	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
CDBG (\$'s administered)	\$5,947,999	\$5,810,968	\$5,783,710
ESG (\$'s administered)	\$519,755	\$518,372	\$506,318
HOPWA (\$'s administered)	\$1,759,938	\$1,788,325	\$1,795,327
HOME	\$1,538,242	\$1,222,102	\$1,238,846
HOME ARP	\$5,074,139	\$0	\$0

B. Housing Division

Performance Goals:

The primary goal of the Housing Division is to provide safe, decent and sanitary housing for all citizens of the City and to provide home ownership opportunities for low/moderate income families.

Selected Objectives:

1. Single Family Housing Assistance/Rehabilitation – Provide rehab assistance to eligible single-family homeowners to allow owners to live in safe and decent housing and to encourage neighborhood revitalization and preservation thereby reducing the number of substandard units.
2. Multi-Family Rehab Assistance – Decrease the number of low/moderate income rental units available, which do not meet the minimum Housing Code.
3. Single-Family New Construction – Receive and process applications from contractors for participation under the New Housing Development Program. Also provide technical



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

assistance to non-profit organizations for participation in this program and other city programs as required.

4. Housing Counseling – Provide housing counseling assistance to participants on the City's Housing loan program through Birmingham Urban League.
5. HOME –To provide assistance to four Community Housing Development Organizations (CHDO). To provide funding for multi-family and single-family projects on a competitive basis to developers.
6. Mortgage Services – To provide monitoring for \$22 million housing mortgage portfolio being serviced by Ameri-national Community Services. Track and measure delinquent accounts for counseling or collection.
7. Disability Rights and Resources – Provide rehabilitation assistance to disabled low to moderate income applicants for the elimination of architectural barriers.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Single-Family Housing Assistance	44	105	100
Single Family Housing Units	8	13	35
Land Bank Conveyances	62	56	<u>0</u>
Land Bank Acquired Properties ¹	300	375	0
Public Services Activities ²	4,680	3,200	4,000
Jobs Created/Retained	13	15	15
Businesses Assisted			
Commercial Facades Improved	2	5	5
Homebuyer Down Payment Assistance ³	28	50	30

¹ For FY2024 Land Bank Acquired Properties have been included
The Land Bank FY2025 Goals will be based on demand and community priorities.

²Housing Counseling is included in Public Service Activities numbers.

³Homebuyer Down Payment Assistance program goal was reduced due to available funding for the program.



C. Birmingham Land Bank Authority

Performance Goals:

1. The Birmingham Land Bank Authority administers programming to engage the public in neighborhood revitalization efforts and collaborates with the City of Birmingham on catalytic developments by acquiring tax-delinquent properties, surplus properties of the local government, and other properties located within the City of Birmingham in order to foster the public purpose of returning land to a productive status by reducing blight, providing access to land for housing, and stabilizing neighborhoods for the citizens of the City.

Selected Objectives:

1. Facilitate clearing title for Land Bank eligible vacant and abandoned properties for redevelopment and ownership.
2. Assemble property for catalytic developments with the City of Birmingham and other partner organizations.
3. Create pathways to home ownership for citizens by partnering with community lenders and local home builders.
4. Provide access to eligible vacant lots for neighboring homeowners and neighborhood based non-profit organizations for maintenance and upkeep, community gardens and green spaces.
5. Generate additional revenue for the City by increasing ad valorem tax collections.
6. Increase public awareness about our mission, purpose, and programs

D. Community Resource Division

Performance Goals:

1. Efficiently manage the Birmingham Citizens Participation Program by providing staff support, program management, technical assistance, communication services and training to the 99 neighborhood associations.



Selected Objectives:

1. Facilitate quarterly meetings between the Mayor, City Council members, and community representatives.
2. Compile a listing of neighborhood needs, as determined by the neighborhood association officers in conjunction with Community Resource Representatives (CRR) to present to the Mayor and Councilors during the next fiscal year.
3. Notify residents about job training programs, health and education programs, public hearings, housing initiatives, and any other activities that are relative to community revitalization.
4. Conduct at least one annual community/neighborhood training session for neighborhood representatives.
5. Identify elderly/youth engagement opportunities operated by external or internal agencies a that can be implemented in selected communities/neighborhoods in the upcoming fiscal year.
6. Conduct assessments and reviews of the Citizen Participation Plan.
7. Attend community /neighborhood meetings to ensure effective communication between officers and residents.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Workshops and conferences held	20	10	10
Elder/Youth engagement opportunities sponsored by the neighborhoods Get To Know Your Neighbor Day (GTKYND)	12	23	23



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$1,219,893	\$1,276,771	\$1,389,799
Supplies	5,015	3,245	22,500
Professional	396,610	455,045	1,725,483
Rental Expenses	3,223	4,320	4,368
General & Administrative	27,181	50,638	83,919
TOTAL	\$1,651,922	\$1,790,018	\$3,226,069

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$723,603	\$662,907	\$608,758
500-003 Salaries and Wages Appointed Salaries	238,725	315,256	466,387
501-001 Overtime Overtime	14	0	0
502-000 FICA & Medicare Fica & Medicare	72,180	73,048	76,853
503-005 Special Payrolls Special Events	0	479	0
505-001 Pensions - Fringe Cost Retirement & Relief	92,594	142,008	153,347
506-001 Insurance - Fringe Cost Health Insurance	84,398	73,404	73,714
506-003 Insurance - Fringe Cost Dental Insurance	1,798	1,985	2,136
506-008 Insurance - Fringe Cost Life Insurance	6,581	7,686	8,604
522-001 Supplies - Clothing City Personnel	0	0	1,500
523-006 Supplies - Food Banquet	1,698	0	10,000
524-015 Supplies - Other General Office	3,317	3,245	4,500
524-040 Supplies - Other Small Equipment	0	0	6,500
525-010 Non Capital Equipment	0	1,344	0
527-025 Professional Fees Election Expense	0	0	20,000
527-048 Professional Fees Printing & Publishing	306	723	5,483
527-050 Professional Fees Other Professional Services	396,304	454,322	1,700,000
531-002 Rental Copier Rental	3,223	4,320	4,368
534-005 G & A Car & Expense Allowance	2,488	604	5,700
534-016 G & A Dues & Subscriptions	405	935	1,025
534-030 G & A Instruction & Training	4,459	6,199	29,868
534-075 G & A Travel Expenses	19,829	41,556	47,326
TOTAL	\$1,651,922	\$1,790,018	\$3,226,069



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

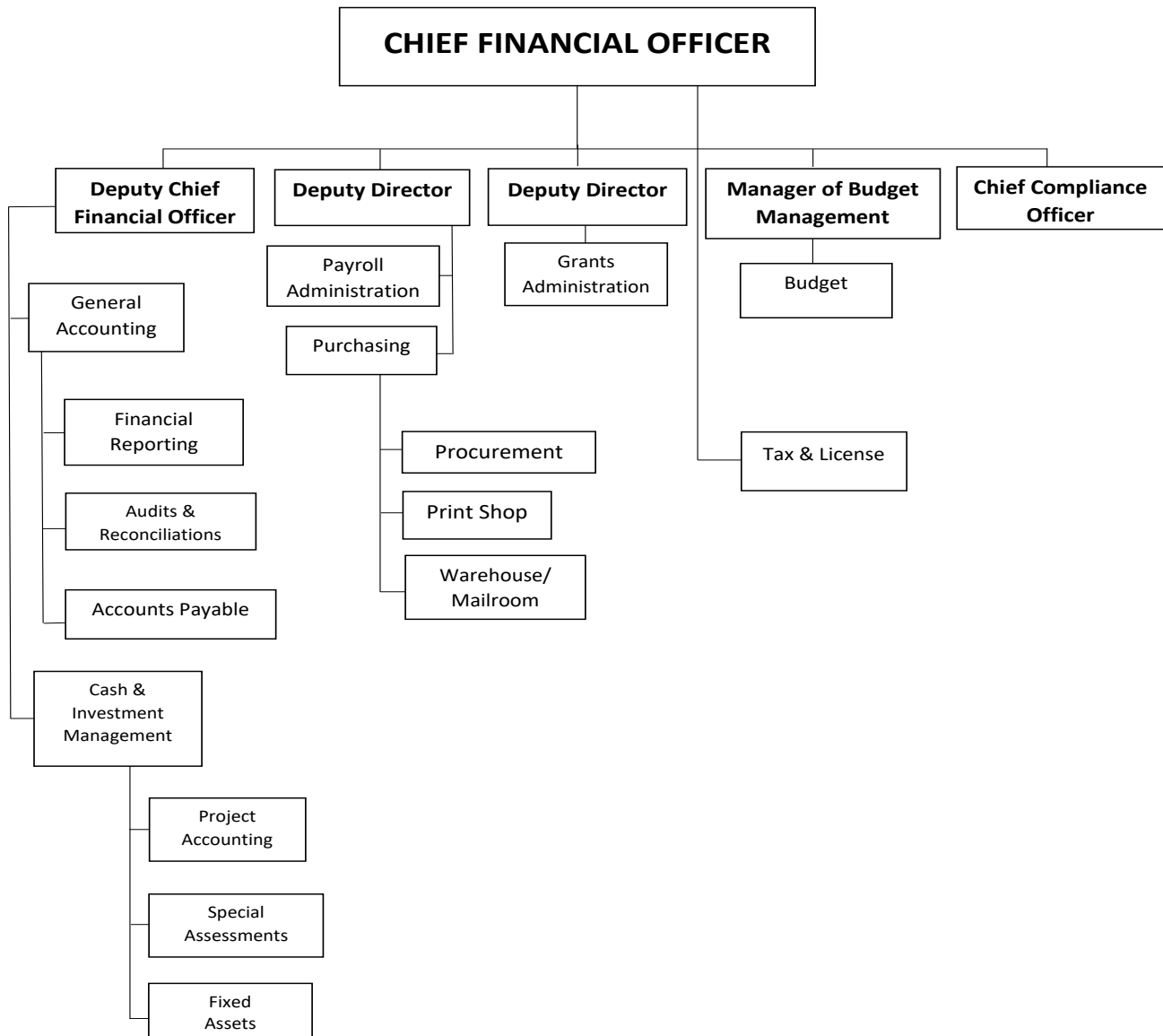
DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED - SALARIED:							
99105	Director of Community Dev	625	1	1	1	0	1
94018	Deputy Dir of Community Dev	432	1	1	1	0	1
	Total Appointed Salaried		2	2	2	0	2
CLASSIFIED - SALARIED:							
	<u>Permanent Full-time</u>						
01007	Principal Auditor	27	1	1	1	0	1
02965	Sr. Community Resource Rep	24	1	1	1	0	1
02963	Community Resource Rep	20	6	6	6	0	6
	Total Classified - Salaried		8	8	8	0	8
TOTAL POSITIONS			10	10	10	0	10



The Department of Finance

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Finance Department will provide leadership and support in the city's financial affairs so that all comprehensive financial management and administration matters are conducted in an efficient, effective, and professional manner. The department will provide services and support to the citizens of Birmingham, elected officials, city employees and other interested parties on a timely and accurate basis.

Department Insights:

There are several divisions within the Finance Department that handle a variety of responsibilities that range from the commonly known payroll production to the lesser-known debt issuance. Several of the major tasks and responsibilities performed by the Finance Department include: payroll production, tax and license collection, cashier's function, purchasing, printing, warehouse stores, auditing, accounting, investments, pension fund management, debt management and issuance, grant accounting, public assessment management, insurance and risk management, budget administration, and accounts payable.

With the continuing demands for services by the citizens of the City, it is incumbent upon the Finance Department to rigorously enforce all applicable license and tax laws to insure receipt of amounts due the City. Toward this end, Avenu has assisted the Tax and License Division with more effective enforcement and collection of revenues. This has also allowed the provision of more timely information to the administration. The importance of an adequate revenue system can be readily understood by the fact that approximately 83% of General Fund revenues are collected through the Tax and License Administration Division.

New improvements, procedures and controls are being instituted in the Purchasing Division which will enable the Finance Department to continue meeting the needs of other city departments while simultaneously and effectively operating under all appropriate laws. The Purchasing division plays an important role in the overall operation of the City and it is critical that all departments understand not only their roles, but the role of the Purchasing division in this relationship.

Budgeting and General Accounting continue to perform vital roles in the operation of the Department. These roles included the implementation of a new accounting and budgeting system developed by New World Systems and Lawson Budgeting and Planning. Payroll Administration Division creates "one-stop" approach to providing payroll and pension payroll-related services and information. Key to this approach is the implementation of the new timekeeping software (Kronos) that was implemented in May 2022 and on the imaging project



that will result in easy electronic access to important payroll documents that are maintained only in a paper medium. Payroll will continue to keep employees' records on their pay, deductions and taxes.

A. **General Accounting**

Performance Goals:

- Enable user departments to access financial information pertinent to their operations.
- Update and Implement Financial Policies and Procedures.
- Train Departments in entering departmental information into the New World System.
- Provide additional training for General Accounting staff as needed.
- Identify opportunities to streamline or automate back-office processes like invoice processing, account reconciliation or expense reporting using technology solutions.
- Evaluate the effectiveness of financial controls within General Accounting.
- Monitor accounts payable activity closely to detect any unusual patterns that may indicate fraud or misuse of funds.
- Help build a culture of continuous learning among accounting staff members, encouraging ongoing professional development activities by earning certifications in relevant areas of expertise.
- Ensure compliance with all regulatory requirements related to finance and accounting.

Selected Objectives:

- To assess various City operations to determine areas susceptible to losses.
- Provide timely financial reporting.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
General Accounting			
Number of days to complete the ACFR	210	247	210
Accounts Payable			
Number of New Vendors	2,508	1,870	1,870
Number of SNP and ACH Payments	10,494	13,894	14,000
Number of Checks Issued	10,281	11,510	9,500

B. Tax and License Administration

Performance Goals:

- Effectively administer the City's tax and license revenue.
- Improve customer service through a more streamlined application and payment process in which taxpayers can establish an account, make tax and license payments, and renew their annual business licenses online as well as in person at the City of Birmingham.
- Increase taxpayer compliance by improving taxpayer communication using automated calls and correspondence, reducing the number of delinquent taxpayer accounts and improving collections.
- Improve coordination with the City's in-house legal collection team, to achieve improved recoveries by using formal payment plan agreements and a streamlined collection process.
- Implement an enforcement team that includes a process designed to lower the occurrences of the continuation of non-licensed businesses to operate within the City of Birmingham.

Selected Objectives:

- Increase audit efficiency and compliance with procedures that parallel the Alabama Taxpayers Bill of Rights and Uniform Procedures Act as required by Act 98-91.
- Increase the number of compliance audits, conducted by the City's audit staff as well as by the City's third party (contract) auditors, with a reduction in hours required to complete audits utilizing sampling and computerized audit techniques.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Develop ways in which the system will automatically send letters for delinquent periods and develop rules for the generating of reports to determine deviations in reporting.
- Improve collection procedures for delinquent accounts.
- Decrease the number of non-compliant businesses and non-licensed businesses operating in the City through streamlined and consistent enforcement procedures.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Audits completed	25	75	90
Audit Assessments (Dollars)	\$201,000	\$300,000	\$360,000
Dollars collected	\$887,181	\$250,000	\$300,000

C. **Budget Office**

Performance Goals:

- To provide accurate and timely budget information to City officials, staff, and other users.
- To monitor expenditures of the City funds to assure that they do not exceed amounts appropriated by the City Council.
- To provide instructional assistance and support to personnel whose job duties include entering purchase requisitions and/or preparing budget request.

Selected Objectives:

- Publish the 2026 Official Operating Budget within 90 days after the budget is approved by the City Council.
- Monitor the Revenue Collections, Budget Performance Reports, and Project Accounting reports on a regular basis and notify the departments of any errors or potential funding problems.
- Conduct training sessions with City departments on budget procedures in both the workshop seminar and on-site visit formats.



- Seek additional ways to automate the budget process to improve efficiency and eliminate unnecessary paperwork.
- Prepare financial analysis on various City operations to economize operations.
- Conduct monthly budget reviews with city department heads.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Number of days to publish official budget documents after Council Approval	180	120	120
Conduct training sessions with city department personnel	10	10	12
Review expenditure and revenue reports	12	12	12

D. Purchasing

Performance Goals:

- Achieve savings by utilizing cooperatives and cost saving methods provided by vendors from State of Alabama Bids and various State approved cooperatives who can provide the best overall value bid (price, quality, terms, etc.).
- Resolve breakdowns in workflow to increase the efficiency of the procurement process.
- Establish and track target performance indicator levels for quality assurance.
- Participate in the research and development of the ERP system to improve the efficiency of procuring goods and services and processing departmental requests.
- Streamline the procurement section of the requisition to purchase order life cycle.
- Research use of additional methods to notify potential vendors of upcoming bidding opportunities.
- Ongoing educating of departments on the standard Alabama Code of Ethics and State of Alabama bid laws.



- Implement strategic Minority Vendor programs to educate and increase awareness of City of Birmingham procurement process and bidding opportunities.
- Actively recruit underutilized minority vendors for inclusion in the City's procurement process.
- Provide the best customer service by adhering to the CEETA principles.
- Initiate the hiring process to fill all current personnel vacancies within the division.

Warehouse/Mailroom

Performance Goals:

- Increase the proficiency and accuracy of forecasting and timely ordering to meet departmental requests.
- Ensure that materials and supplies are maintained in stock.
- Educate departments on items that are available at Warehouses.
- Ensure stock of safety items and personal protective equipment (PPE) are maintained at levels to meet departmental needs.
- Resolve breakdowns in workflow to increase the efficiency of inventory management.
- Participate in the research and development of the ERP system to improve the efficiency of inventory management.
- Research the implement of bar code scanners to efficiently stock, distribute, and count inventory.
- Accommodate city departments by handling the delivery of all mail, materials, and supplies in a timely manner.
- Increase the efficiency and accuracy of internal and external mail delivery times.
- Educate departments on the procedures for bulk mailouts and mail-house usage.
- Provide the best customer service by adhering to the CEETA principles.
- Initiate the hiring process to fill all current personnel vacancies within the division.



Print Shop

Performance Goals:

- Educate departments and users on the proper procedures for submitting printing requests.
- Educate the printing team on procedures for processing/handling permissible and non-permissible departmental printing requests.
- Enforce the daily use of personal protective equipment to ensure OSHA compliance.
- Provide training for printing team members to be cross trained and proficient in operating multiple pieces of printing and bindery equipment.
- Resolve breakdowns in workflow to increase the efficiency of processing printing requests.
- Complete upgrade of current equipment to print digital-based images directly onto a variety of media substrates.
- Provide the best customer service by adhering to the CEETA principles.
- Initiate the hiring process to fill all current personnel vacancies within the division.

Selected Objectives:

- Achieve savings by utilizing cooperatives and cost saving methods provided by vendors from State of Alabama Bids and various State approved cooperatives who can provide the best overall value bid (price, quality, terms, etc.).
- Streamline the procurement section of the requisition to purchase order life cycle.
- Implement strategic Minority Vendor programs to educate and increase awareness of City of Birmingham procurement process and bidding opportunities.
- Ongoing educating of departments on the standard Alabama Code of Ethics and State of Alabama bid laws.
- Increase the proficiency and accuracy of forecasting and timely ordering to meet departmental requests.



- Resolve breakdowns in workflow to increase the efficiency of inventory management.
- Ensure stock of safety items and personal protective equipment (PPE) are maintained at levels to meet departmental needs.
- Increase the efficiency and accuracy of internal and external mail delivery times.
- Educate departments on the procedures for bulk mailouts and mail-house usage.
- Educate departments and users on the proper procedures for submitting printing requests.
- Provide training for printing team members to be cross trained and proficient in operating multiple pieces of printing and bindery equipment.
- Complete upgrade of current equipment to print digital-based images directly onto a variety of media substrates.
- Provide the best customer service by adhering to the CEETA principles.
- Initiate the hiring process to fill all current personnel vacancies within the division.

<u>Performance Measurement:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Number of Purchase Orders Issued	4,942	5,058	5,100
Number of Bid Openings	32	64	65
Approximate Number of bids awarded	27	56	60
Annual mail acceptance rate from City Mailroom exceeded 90%	95%	96%	97%
Approximate dollars saved annually by comingling one (1) and two (2) ounce mail through Mail sort/Flex digital	\$1,440	\$740	\$850



E. Cash Management

Performance Goals:

- Implement New World System Cash Receipting module in outlying departments
- Implement systems which would reduce paper use
- Expand web site functionality to include online payments for various departments
- Increase & encourage electronic payment acceptance in every City department
- Implement a formal Debt Policy
- Monitor compliance with Cash Handling Policies & Procedures throughout all City departments

Selected Objectives:

- To continue to implement sound cash management, which ensures adequate cash availability, proper safeguarding of assets, and maximum investment yield, with assurance that investments are optimized for the best possible return for taxpayers.
- To follow recommended cash management practices by a continued focus on the following:
 - Active monitoring of cash flows.
 - Accelerated collection of receipts.
 - Optimizing the timing of disbursements.
 - Maximizing interest while maintaining lawful, prudent, and properly secured investments.
- To diversify City investments to reduce portfolio risk through such means as:
 - Limiting investments to avoid over-concentration in securities from a specific issuer or business sector, excluding U.S. Treasury securities.
 - Limiting investments in securities that have higher credit risks.
 - Investing in securities of varying maturities.



- Continuously investing a portion of the portfolio in readily available funds, such as money market funds, to ensure that appropriate liquidity is maintained to meet ongoing obligations.

	FY 2024	FY 2025	FY2026
<u>Performance Measurements:</u>	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Average return on investments	2.75%	3.79%	4.50%
Cash receipts written	26,374	25,516	27,000
<u>Assessments:</u>			
Number of Weed Abatements	1,664	897	1,500
Number of Deeds	299	243	1,000

F. Payroll Administration

Performance Goals:

- Continue to pay employees and pensioners accurately in a timely manner
- Review and update written active and pension payroll policies and procedures
- Continue to implement document imaging solutions to address payroll file storage issues
- Continue to provide employees with respect and giving the ultimate service possible.
- Reconcile, review, and update the Pension Loan System
- Provide access to employee and retiree payroll data, including pay stubs, W-2's and 1099R's through electronic means
- Increase direct deposit participation to 100% of employees and retiree's population
- Mitigate continuity of business operations risk through cross training and providing payroll related educational opportunities for the staff

Selected Objectives:

- Continue to accurately and timely process pay for active employees and retirees



- Increase active employee and retiree participation in the direct deposit program to 100% by implementing a pay card option
- Implement enhancements to the Lawson/Infor to provide for more efficient pension payroll administration
- Streamline and improve active and pension payroll reconciliation and balancing processes and procedures
- Provide high-quality customer service ensuring that payroll staff is courteous and responsive to the needs of our employees, retirees and the public.

<u>Performance Measurements:</u>	<u>FY 2025 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Payroll Coordinator Education Session	1	2	4
Total Direct Deposit Enrollments (Active and Pension)	99%	99%	100%
Number of Active Employee Bi-Weekly Pay (Monthly Average)	6,868	6,924	7,270
Monthly Average of Gross Wages (Active Employees)	\$19,601,341	\$22,999,155	\$24,149,113
Number of Pension Benefit Monthly Payments (Monthly Average)	4,051	4,084	4,084
Monthly Average of Gross Benefits (Pensioners)	8,702,697	10,999,678	10,999,678

G. Grants Administration

- Grants administration is pursuing the process of developing oversight of grant -related - processes; improve programmatic oversight of grant programs for compliance and performance.
- Prioritize the development of comprehensive, uniform policies and procedures to guide grant submission and grants management processes citywide.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Enhance the skills of staff involved in grants management where core standards and competencies are identified and established.
- Provide a framework for ensuring employees will have the skills to manage grants. The plan will include awarding agencies' standards and regulations.

Performance Goals:

- Obtain administrative approval of the Finance Grants Division Policies and Procedures Manual to be adopted and distributed citywide once it has been authorized by Executive Order.
- Increase the number of successful and awarded grants by 10% during FY2026 compared to FY2025 (federal, state, and local funders).
- Increase grants management and compliance training for grants staff by 20% during FY2026.
- Continue to communicate the mission, roles, and functions of the division to all city departments by providing information to assigned department liaison by June 30, 2026.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$10,876,778	\$12,338,844	\$13,932,317
Repairs & Maintenance	6,369	2,569	6,600
Supplies	23,013	(5,363)	107,687
Professional	1,545,033	1,770,683	2,247,677
Utilities	9,052	8,571	10,000
Rental Expenses	129,318	103,305	157,900
General & Administrative	3,527,248	4,620,576	7,927,712
Economic Incentives	281,611	0	0
Capital Outlay	19,879	600,000	300,000
TOTAL	\$16,418,301	\$19,439,185	\$24,689,893

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,594,647	\$8,239,515	\$9,552,388
500-003 Salaries and Wages Appointed Salaries	668,785	684,828	796,448
501-001 Overtime Overtime	35,244	139,498	1,850
502-000 FICA & Medicare Fica & Medicare	609,792	670,919	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	1,506,630	1,694,988
506-001 Insurance - Fringe Cost Health Insurance	954,555	1,003,247	1,017,972
506-003 Insurance - Fringe Cost Dental Insurance	19,024	21,437	24,588
506-008 Insurance - Fringe Cost Life Insurance	66,033	72,771	82,348
511-001 R & M - Buildings Janitorial	1,663	665	500
511-003 R & M - Buildings Janitorial	209	0	0
511-004 R & M - Buildings Electrical	0	42	100
511-014 R & M - Buildings Small Tools	505	0	0
511-022 R & M - Buildings Buildings & Facilities	0	1,861	0
512-002 R & M - Equipment Office & Small Equipment	3,992	0	6,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
522-001 Supplies - Clothing City Personnel	22,928	4,826	13,100
522-004 Supplies - Clothing Safety	521	372	1,000
523-006 Supplies - Food Banquet	0	4,843	0
524-003 Supplies - Other Copier Supplies	130	556	1,040
524-010 Supplies - Other Forms	8,239	5,094	3,900
524-015 Supplies - Other General Office	29,685	45,751	40,455
524-025 Supplies - Other Medical Supplies	10	18	0
524-035 Supplies - Other Printing Supplies	(54,949)	(85,378)	25,000
524-040 Supplies - Other Small Equipment	13,527	18,555	23,192
524-042 Supplies - Other Souvenirs	2,922	0	0
525-005 Non Capital Furniture	258,758	-26,887	450
525-010 Non Capital Equipment	6,649	13,285	600
527-001 Professional Fees Attorney Fees	59,806	52,013	100,000
527-002 Professional Fees Audit Fees	469,400	635,000	650,000
527-014 Professional Fees Consulting Fees	184,066	162,628	217,000
527-048 Professional Fees Printing & Publishing	16,678	34,674	41,700
527-050 Professional Fees Other Professional Services	815,083	886,369	1,238,977
528-001 Utilities Electricity	9,052	8,571	10,000
531-002 Rental Copier Rental	104,664	79,305	137,900
531-005 Rental Equipment Rental	4,654	0	5,000
531-020 Rental Software Leases	20,000	24,000	15,000
534-003 G & A Bank Service Charges	51,781	40,552	46,000
534-003 G & A Bank Service Charges	0	0	670
534-015 G & A Title Search	696	0	100,000
534-016 G & A Dues & Subscriptions	14,736	3,464	23,438
534-030 G & A Instruction & Training	23,389	26,929	44,975
534-031 G & A Insurance	2,401,102	2,442,832	1,755,405
534-050 G & A Other G & A Expenses	62	0	0
534-052 G & A Postage	329,435	588,190	348,325



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
534-075 G & A Travel Expenses	40,639	44,975	107,849
536-040 Grant Expenditures Grant Match	400,000	1,487,236	5,500,000
545-001 Economic Incentives Incentive Agreements	281,611	0	0
600-010 Capital Outlay Other Equipment	19,879	0	0
600-015 Capital Outlay Capitalized Leases	0	600,000	300,000
TOTAL	\$16,418,301	\$19,439,185	\$24,689,893



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99121	Director of Finance	632	2	2	1	0	1
99122	Deputy Director of Finance	633	4	4	3	0	3
Total Appointed Salaried			6	6	4	0	4

CLASSIFIED-SALARIED:

Permanent

01085	Chief Compliance Officer	40	1	1	1	0	1
93111	Mgr External/Intergovt Affairs	40	1	1	1	0	1
01038	Manager of Budget Management	39	1	1	1	0	1
01080	Comptroller	37	1	1	1	0	1
00890	Procurement Director	36	0	0	1	0	1
01029	Cash & Investment Manager	36	0	0	1	0	1
01178	Manager of Tax Collection	36	1	1	1	0	1
02532	Enterprise Systems Manager	36	1	1	1	0	1
01021	Payroll & Pension Divison Mgr	34	0	0	1	0	1
02014	Grants Manager	34	1	1	1	0	1
01047	Tax and License Administrator	32	1	1	1	0	1
01037	Budget Officer	32	1	1	1	0	1
01028	Chief Accountant	32	5	5	6	0	6
00898	Purchasing Agent	32	1	1	1	0	1
01020	Payroll and Pension Admin	32	1	1	1	0	1
02069	Sr Project Manager	32	1	1	1	0	1
02663	Real Property Asset Mgr	31	1	1	1	0	1
02089	Chief Administrative Analyst	31	3	3	2	0	2
02017	Grants Administrator	29	3	3	2	0	2
02087	Principal Admin Analyst	28	1	1	2	0	2
02067	Admin Services Manager	27	1	1	1	0	1
01027	Principal Accountant	27	8	8	9	0	9
01007	Principal Auditor	27	3	3	1	0	1



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
00895	Inventory Manager	27	1	1	1	0	1
00896	Assistant Purchasing Agent	27	1	1	1	0	1
00790	Print Shop Manager	27	1	1	1	0	1
02016	Sr Grants Manager Coordinator	23	0	0	1	0	1
02015	Grants Manager Coordinator	23	0	0	1	0	1
01025	Senior Accountant	23	10	10	10	0	10
01005	Senior Auditor	23	4	4	4	0	4
00880	Principal Buyer	23	2	2	3	0	3
01018	Payroll & Pension Analyst	22	0	0	4	0	4
00875	Senior Buyer	21	4	4	4	0	4
01003	Auditor	21	1	1	1	0	1
01023	Accountant	21	6	6	6	0	6
01113	Tax Agent	21	1	1	1	0	1
01135	Senior Revenue Examiner	21	6	6	6	0	6
02083	Administrative Analyst	21	2	2	3	0	3
00873	Buyer	19	2	2	2	0	2
01015	Payroll Specialist	18	4	4	0	0	0
00756	Senior Printer	18	4	4	4	0	4
01133	Revenue Examiner	18	13	13	13	0	13
00858	Mail Room & Stores Supervisor	17	1	1	1	0	1
00455	Accounting Assistant II	16	15	15	15	0	15
00066	Administrative Assistant	16	2	2	1	0	1
00855	Senior Stores Clerk	15	3	3	5	0	5
00853	Stores Clerk	12	2	2	0	0	0
08003	Driver Messenger	10	1	1	2	0	2
Total Permanent			123	123	129	0	129



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

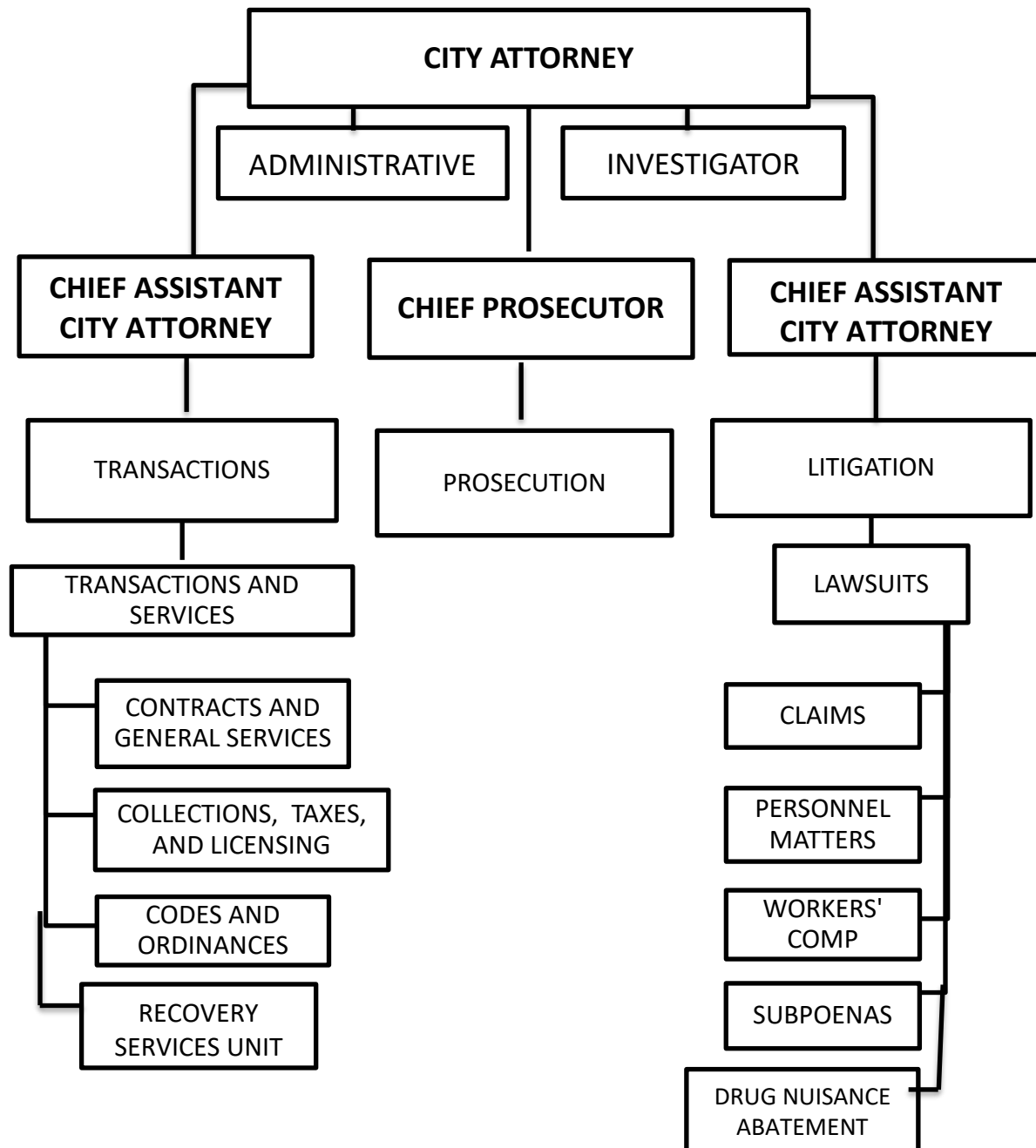
DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
UNCLASSIFIED-HOURLY:							
	<u>Permanent</u>						
92753	Laborer	134	2	2	1	0	1
Total Unclassified Hourly			2	2	1	0	1
TOTAL POSITIONS			131	131	134	0	134



The Office of the City Attorney

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

The mission of the Office of the City Attorney is to serve the City of Birmingham by providing **dedicated and effective representation**, timely and ethical legal counsel, and innovative solutions to the Mayor, City Council, City Departments, Boards, and City employees. The Office is steadfast in its commitment to uphold the highest standards of public service, legal excellence, and integrity.

Department Insights:

The Office of the City Attorney is a full-service municipal law department, comprised of 30 attorneys organized into three specialized divisions. The Office plays a critical role in ensuring the legality, efficiency, and integrity of City operations. Its primary responsibilities include:

- Drafting, reviewing, and ensuring the legal sufficiency of ordinances, resolutions, and other legislative instruments.
- Negotiating, drafting, and interpreting contracts, agreements, and other binding instruments on behalf of the City.
- Providing comprehensive legal advice and counsel to City Departments, Boards, Commissions, and agencies.
- Managing and advising on personnel-related legal matters, including representation of the City in employment actions.
- Overseeing legal matters related to taxation, real estate, and collections.
- Offering litigation support and defending the City and its employees in civil actions.
- Initiating and prosecuting legal actions to promote public safety and community welfare, including initiatives through the Drug Nuisance Abatement Team.

The Office represents the interests of the City and its entities and does **not** provide legal representation to private citizens in personal matters involving the City.

Furthermore, seven attorneys are exclusively assigned to the prosecution of misdemeanor cases in the Birmingham Municipal Court and to related appeals in the Jefferson County Circuit Court. The Municipal Court operates no fewer than eight specialized dockets from 8:00 a.m. to 5:00 p.m., Monday through Friday. These dockets address domestic violence, environmental violations, traffic offenses, drug and firearm offenses, in-custody cases, bilingual services, veterans, and the Turning Point/Homeless Court.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

Performance Goals:

To effectively manage cases referred to outside counsel and to provide quality, competent, legal representation in cases and other issues assigned to various Assistant City Attorneys.

Selected Objectives:

To continuously evaluate the representation, we provide with a goal of assisting the Mayor, Council and Departments in establishing the best management policies and procedures to reduce legal liability exposure and associated costs.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Claims	341	454	605
Lawsuits & Garnishments	166	221	294
Public Record Requests	166	221	294
Personnel Matters/EEOC	56	74	98
Other Litigations Matters	94	125	166
Contracts/Approvals As to Form	710	946	1,261
Real Estate Matters	142	189	252
Other Transaction Matters	319	425	566



CITY OF BIRMINGHAM
OFFICIAL 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 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$5,811,040	\$6,447,191	\$6,750,738
Repairs & Maintenance	50	101	6,000
Supplies	107,999	115,628	115,045
Professional	776,184	992,252	1,841,900
Rental Expenses	12,389	12,261	16,203
General & Administrative	1,438,324	2,621,145	2,126,724
Capital Outlay	0	35,643	0
TOTAL	\$8,145,986	\$10,224,220	\$10,856,610
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,979,582	\$4,240,237	\$4,526,636
500-003 Salaries and Wages Appointed Salaries	512,815	527,278	530,567
501-001 Overtime Overtime	232	21	500
502-000 FICA & Medicare Fica & Medicare	331,977	354,663	349,003
505-001 Pensions - Fringe Cost Retirement & Relief	511,747	839,736	851,150
506-001 Insurance - Fringe Cost Health Insurance	430,816	438,732	445,924
506-003 Insurance - Fringe Cost Dental Insurance	7,881	8,413	8,742
506-008 Insurance - Fringe Cost Life Insurance	35,989	38,112	38,216
511-001 R & M - Buildings Janitorial	50	101	6,000
523-006 Supplies - Food Banquet	4,494	7,270	5,000
524-003 Supplies - Other Copier Supplies	990	0	1,320
524-015 Supplies - Other General Office	6,793	8,393	8,500
524-021 Supplies - Other Books & Other Publications	89,753	97,514	91,682
524-025 Supplies - Other Medical Supplies	0	0	25
524-040 Supplies - Other Small Equipment	0	2,211	2,518
524-042 Supplies - Other Souvenirs	5,969	240	6,000
525-005 Non Capital Furniture	74,937	14,101	15,000



CITY OF BIRMINGHAM
OFFICIAL 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	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
527-001 Professional Fees Attorney Fees	705,462	576,456	400,400
527-014 Professional Fees Consulting Fees	8,000	22,910	40,000
527-048 Professional Fees Printing & Publishing	448	1,481	1,500
527-050 Professional Fees Other Professional Services	62,274	391,405	1,400,000
531-002 Rental Copier Rental	12,389	12,261	16,203
534-005 G & A Car & Expense Allowance	0	0	269
534-013 G & A Claims	1,318,562	2,563,999	2,020,480
534-016 G & A Dues & Subscriptions	15,752	20,769	27,475
534-030 G & A Instruction & Training	11,257	9,553	28,000
534-052 G & A Postage	747	469	500
534-075 G & A Travel Expenses	17,068	12,253	35,000
600-010 Capital Outlay Other Equipment	0	35,643	0
TOTAL	\$8,145,986	\$10,224,220	\$10,856,610



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

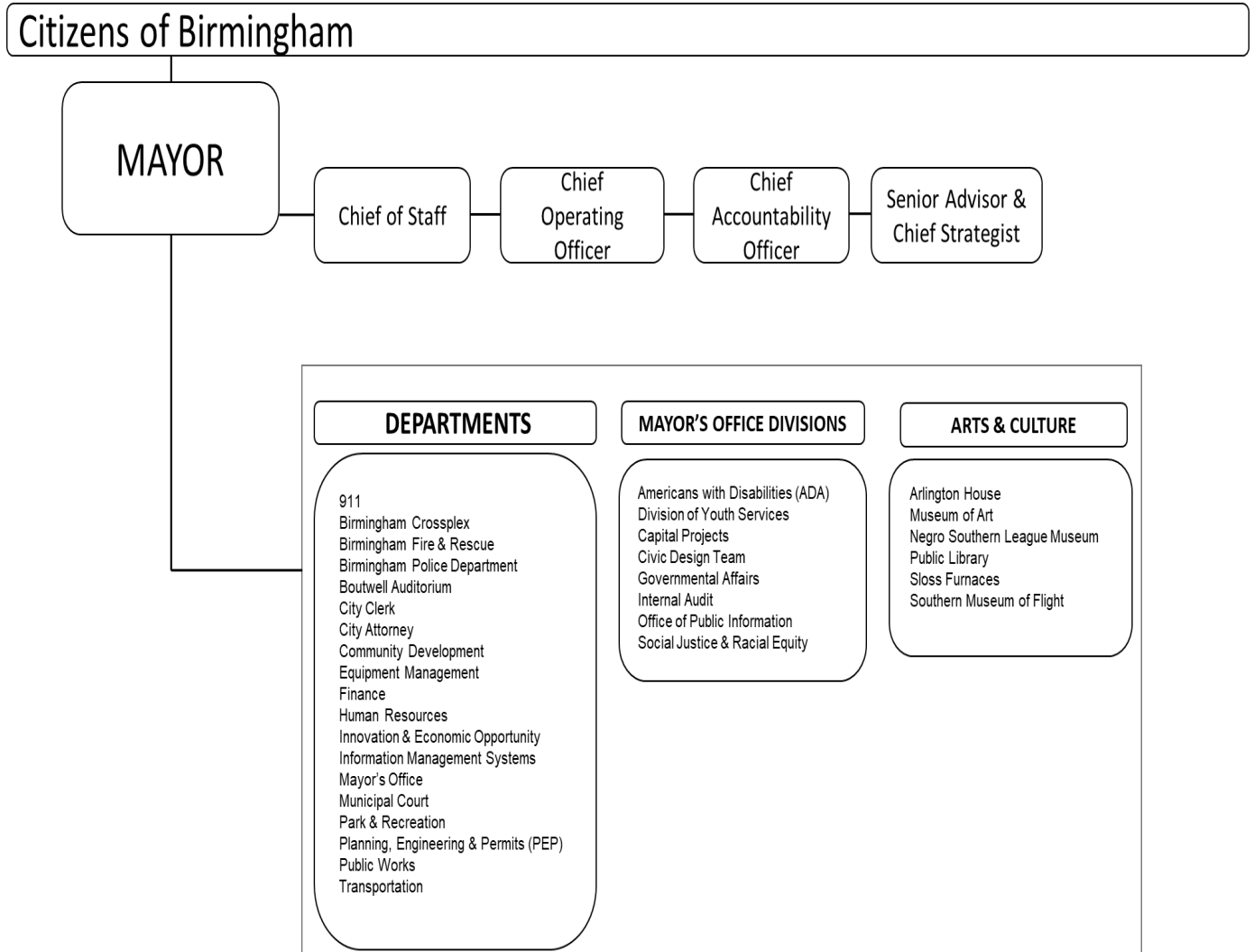
DEPARTMENT: OFFICE OF THE CITY ATTORNEY (28)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99117	City Attorney	665	1	1	1	0	1
92801	Assistant City Attorney	666	2	2	2	0	2
Total Appointed Salaried			3	3	3	0	3
CLASSIFIED-SALARIED:							
02490	Chief Prosecutor	36	1	1	1	0	1
02486	Principal Attorney	36	13	13	13	0	13
02484	Senior Attorney	34	6	6	6	0	6
02087	Principal Admin Analyst	28	1	1	1	0	1
02067	Administrative Services Mgr	27	1	1	1	0	1
02482	Attorney	32	6	6	6	0	6
06476	City Attorney's Investigator	24	1	1	1	0	1
02440	Claims Administrator	24	1	1	1	0	1
02460	Paralegal	19	10	10	11	0	11
00115	Legal Secretary	16	2	2	2	0	2
Total Classified - Salaried			42	42	43	0	43
TOTAL POSITIONS			45	45	46	0	46



MAYOR'S OFFICE

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

The Mayor's Office administratively coordinates and manages the fiscal and operational affairs of the City of Birmingham. It is committed to building community through servant leadership by installing the core values of Customer Service, Efficiency, Effectiveness, Transparency and Accountability (CEETA) to all employees of the City of Birmingham. We continue to be responsive to the needs of our citizens, while working in concert with the Birmingham City Council to enforce the policies and ordinances of the City of Birmingham.

Department Insights

The Mayor is the Chief Executive Officer of the City and is responsible for assuring that the laws of the State of Alabama and ordinances of the City of Birmingham are observed and enforced. In addition to having administrative responsibility for city government, the Mayor has the right of approval or veto of all actions of the Council (subject to being overridden by a 2/3 vote), and the power to appoint all directors of departments of the City. The Mayor exercises great influence in the overall financial operation of the City and is responsible for submitting the recommended annual operating and capital budgets to the City council.

The general functions are those common to any chief executive office, such as collection and analysis of information, initiating new policies, presentation of speeches and messages, and development of a broad program of relationships with the Council and the community.

The goal of this office is to enforce the ordinances of the City as approved by the City Council, while ensuring that city services are delivered effectively and efficiently.

The Mayor's Strategic plan addresses the city's emerging issues and challenges. This office develops policies and programs to combat these issues in various divisions that are staffed with dedicated officials to effectively and efficiently execute the Mayor's Plan for the city.

The Office of Intergovernmental Affairs: assists in facilitating trade, economic development, tourism and cultural initiatives through liaison with local, national and international agencies

The Office of Internal Audit: is responsible for providing internal audit services to the city, by identifying and assessing risk through independent auditing and advice to provide assurance that the city governance and internal controls processes are operating effectively.



The Office of Customer Service: Acts as a liaison between the citizens of Birmingham, visitors, perspective residents, and the Office of the Mayor and City Services, providing directions and instructions to the people of the city to obtain services provided by various city departments.

The Office of Sports and Entertainment: Focuses on recruiting and hosting positive sports and entertainment events in Birmingham that are representative of the City's rich history and culture, that are fiscally sound and will improve the quality of life and cultural engagement for residents, visitors and businesses.

The Office of Resilience and Sustainability: is charged with shaping and delivering upon Mayor Woodfin's vision of a stronger, more resilient Birmingham that is responsive to both chronic stresses and acute shocks to our communities, our environment, and our everyday lives. The Division of Resilience & Sustainability will provide leadership and foster interdisciplinary collaboration to holistically understand the threats, risks, and interdependencies between systems, people, and policies. The team's practice will seek to marry the scientific rigor of evidence-based policymaking with inclusive design thinking methods that incorporate a diverse range of values, wisdom, and knowledge.

The Office of Public Information (OPI): fosters an engaged city through access to accurate and impactful information. OPI's mission is to inform the public, workforce and anyone having interest in the city in order to build trust in the government of the city. Our professional staff is committed to quality customer service with a dedication to transparency to effectively inform the people.

OPI provides information services with real-time notifications through BhmlInfo, the city's text and email alert system. The alerts may be subscribed to by texting BHMINFO to 888-777.

OPI maintains a monthly newsletter and a twice monthly e-newsletter, Magic City Spotlight, social media accounts on Facebook, Twitter, and Instagram.

In addition, OPI provides media relations for the city to local, state, national, and international media.

The Office of Social Justice & Racial Equity: Birmingham is the cornerstone of the Civil Rights Movement. The citizens of this city have stood for equal rights for all citizens for years, this office oversees the Mayor's equity policy, addressing the issues of Criminal Justice reform, poverty reduction, (with an emphasis on Youth employment programs), intersectionality, housing affordability, homelessness, economic opportunity, health disparities (with an emphasis on mental health and substance abuse, and mother and child wellness), and equal access to the internet in all 99 neighborhoods.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

The Office of Cultural Preservation: Birmingham has a rich history and it can be seen as you move about the city in its Museums, parks, churches and various edifices throughout the 99 neighborhoods. This office oversees the management of the preservation and rehabilitation of all of the city's historical landmarks, It also assist the city in obtaining state and federal grant funding to preserve our history for present and future generations.

In January 2017, President Barack Obama designated the Birmingham Civil Rights District as a national monument.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$7,223,328	\$7,390,301	\$8,521,277
Repairs & Maintenance	6,168	9,805	20,500
Supplies	36,645	33,769	76,350
Professional	1,193,371	1,230,290	1,444,700
Utilities	79,587	53,660	43,675
Rental Expenses	68,425	21,448	39,000
General & Administrative	214,263	283,632	812,780
Capital Outlay	0	6,567	0
Contributions to Boards & Agencies	0	150,000	450,000
TOTAL	\$8,821,787	\$9,179,471	\$11,408,282

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$761,759	\$640,034	\$673,306
500-002 Salaries and Wages Elected Salaries	108,566	108,269	107,973
500-003 Salaries and Wages Appointed Salaries	4,884,986	4,900,598	5,802,829
501-001 Overtime Overtime	104	453	0
502-000 FICA & Medicare Fica & Medicare	405,788	412,448	456,444
503-000 Special Payrolls Special Payrolls	2,254	912	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	771,046	884,627
506-001 Insurance - Fringe Cost Health Insurance	500,286	502,391	531,912
506-003 Insurance - Fringe Cost Dental Insurance	9,243	9,870	11,904
506-008 Insurance - Fringe Cost Life Insurance	43,634	44,280	52,282
511-001 R & M - Buildings Janitorial	3,648	2,779	7,500
511-022 R & M - Buildings Buildings & Facilities	2,520	0	8,000
511-030 R & M - Buildings Janitorial Service	0	6,372	3,434



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
512-002 R & M - Equipment Office & Small Equipment	0	654	1,566
523-006 Supplies - Food Banquet	7,681	14,094	16,000
524-008 Supplies - Other Exhibit Supplies	0	0	1,000
524-015 Supplies - Other General Office	12,368	14,132	27,650
524-021 Supplies - Other Books & Other Publications	0	0	1,500
524-030 Supplies - Other Photography & Processing	0	0	3,600
524-040 Supplies - Other Small Equipment	16,597	5,543	16,600
524-042 Supplies - Other Souvenirs	0	0	10,000
525-005 Non Capital Furniture	0	5,029	8,000
527-014 Professional Fees Consulting Fees	789,207	763,479	750,000
527-048 Professional Fees Printing & Publishing	37,304	68,461	114,700
527-050 Professional Fees Other Professional Services	357,259	346,107	355,000
527-091 Professional Fees Youth Services	9,600	52,244	225,000
528-001 Utilities Electricity	30,696	45,738	28,000
528-005 Utilities Alarm System	0	0	875
528-010 Utilities Heating	414	364	3,300
528-015 Utilities Water	48,477	7,557	11,500
531-002 Rental Copier Rental	10,940	13,833	31,000
531-005 Rental Equipment Rental	57,485	7,615	8,000
534-005 G & A Car & Expense Allowance	22,121	22,060	36,180
534-016 G & A Dues & Subscriptions	12,983	21,955	24,200
534-030 G & A Instruction & Training	26,853	34,180	57,040
534-040 G & A Marketing & Promotion	31,773	56,475	85,400
534-052 G & A Postage	0	0	3,960
534-075 G & A Travel Expenses	120,533	143,933	148,000
536-040 Grant Expenditures Grant Match	0	0	450,000
550-006 Annual Contributions Economic Services	0	150,000	225,000
550-008 Annual Contributions Other Services	0	0	225,000
600-010 Capital Outlay Other Equipment	0	6,567	0
TOTAL	\$8,821,787	\$9,179,471	\$11,408,282



DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
ELECTED-SALARIED:							
93521	Mayor	101	1	1	1	0	1
Total Elected Salaried			1	1	1	0	1
APPOINTED-SALARIED:							
93201	Chief of Staff	201	1	1	1	0	1
93206	Chief of Operations	231	1	1	1	0	1
99104	Dep Dir of Special Projects	907	1	1	1	0	1
99115	Director of Communications	279	1	1	1	0	1
99431	Chief Strategy Officer	277	1	1	1	0	1
99432	Intergovernmental Affairs Officer	278	1	1	1	0	1
99433	Public Information Officer	279	1	1	1	0	1
93103	Mayor's Administrative Asst	203	1	1	1	0	1
93105	Mayor's Administrative Asst	205	1	1	1	0	1
93106	Mayor's Administrative Asst	206	1	1	1	0	1
93107	Mayor's Administrative Asst	240	1	1	1	0	1
93109	Mayor's Administrative Asst	241	1	1	1	0	1
93111	Mayor's Administrative Asst	211	1	1	1	0	1
93112	Mayor's Administrative Asst	211	1	1	1	0	1
93114	Mayor's Administrative Asst	214	1	1	1	0	1
93115	Mayor's Administrative Asst	215	1	1	1	0	1
93116	Mayor's Administrative Asst	216	1	1	1	0	1
93117	Mayor's Administrative Asst	217	1	1	1	0	1
93119	Mayor's Administrative Asst	219	1	1	1	0	1
93123	Mayor's Administrative Asst	223	1	1	1	0	1
93125	Mayor's Administrative Asst	225	1	1	1	0	1
93127	Mayor's Administrative Asst	227	1	1	1	0	1
93129	Mayor's Administrative Asst	229	1	1	1	0	1
93130	Mayor's Administrative Asst	230	1	1	1	0	1
93133	Mayor's Administrative Asst	221	1	1	1	0	1



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
93134	Mayor's Administrative Asst	222	1	1	1	0	1
93139	Mayor's Administrative Asst	239	1	1	1	0	1
93144	Mayor's Administrative Asst	245	1	1	1	0	1
93145	Mayor's Administrative Asst	246	1	1	1	0	1
93149	Mayor's Administrative Asst	249	1	1	1	0	1
93153	Mayor's Administrative Asst	253	1	1	1	0	1
93164	Mayor's Administrative Asst	265	1	1	1	0	1
93165	Mayor's Administrative Asst	266	1	1	1	0	1
93166	Mayor's Administrative Asst	267	1	1	1	0	1
93167	Mayor's Administrative Asst	268	1	1	1	0	1
93168	Mayor's Administrative Asst	269	1	1	1	0	1
93169	Mayor's Administrative Asst	260	1	1	1	0	1
93170	Mayor's Administrative Asst	272	2	2	2	0	2
93172	Mayor's Administrative Asst	274	1	1	1	0	1
93174	Mayor's Administrative Asst	276	1	1	1	0	1
93175	Mayor's Administrative Asst	276	1	1	1	0	1
93203	Mayor's Administrative Asst	255	1	1	1	0	1
93211	Mayor's Administrative Asst	210	1	1	1	0	1
93225	Mayor's Administrative Asst	220	1	1	1	0	1
93227	Mayor's Administrative Asst	243	1	1	1	0	1
93502	Mayor's Administrative Asst	284	1	1	1	0	1
CLASSIFIED-SALARIED:							
93509	Mayor's Administrative Asst	291	1	1	1	0	1
93510	Mayor's Administrative Asst	292	1	1	1	0	1
94030	Chief Org Compliance Officer	433	1	1	1	0	1
94558	Mayor's Administrative Asst	232	1	1	1	0	1
Total Appointed Salaried			51	51	51	0	51



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

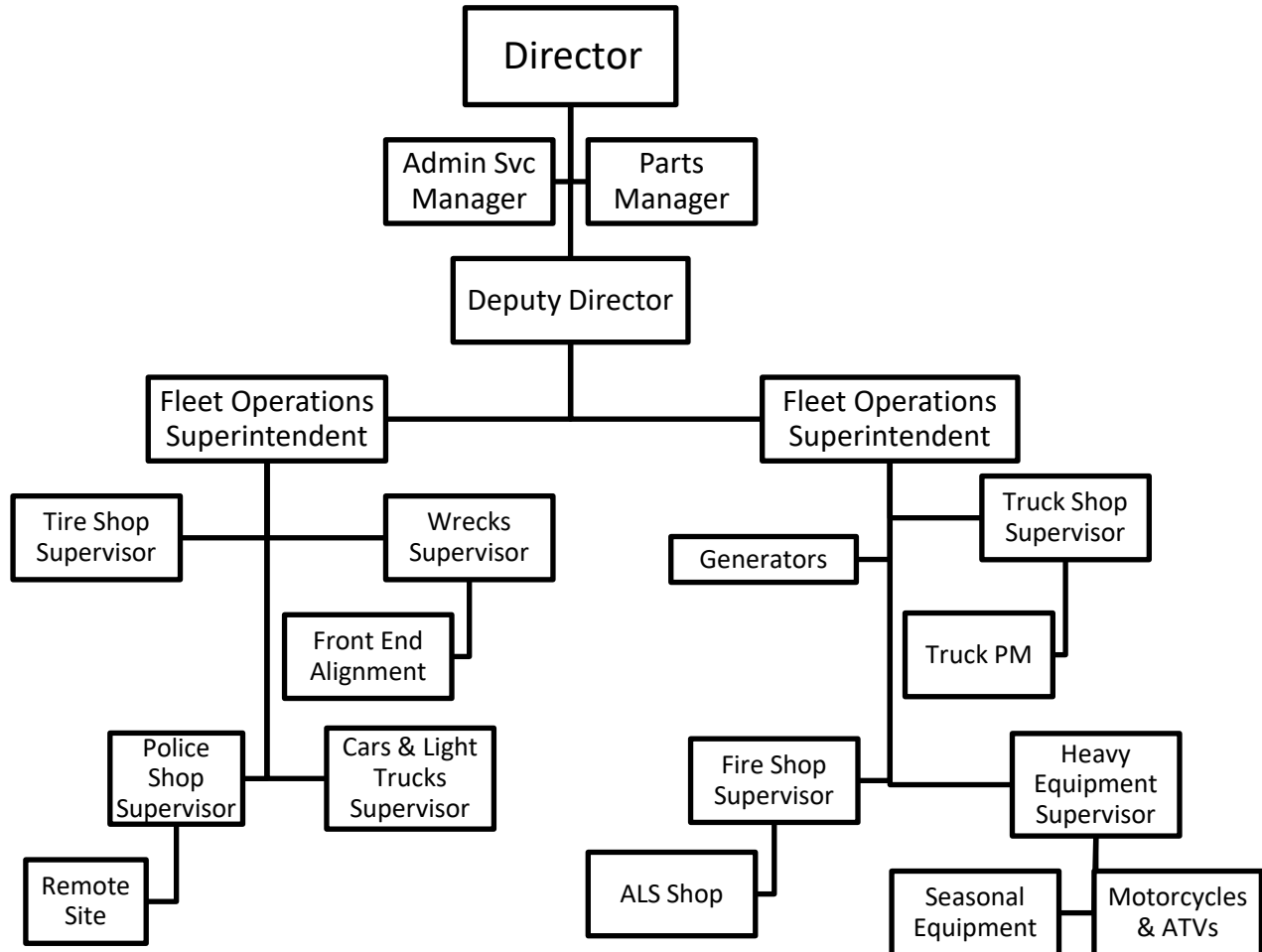
DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
<u>Permanent</u>							
02822	Compliance Officer	34	1	1	1	0	1
01007	Principal Auditor	27	1	1	1	0	1
04416	Senior Event Manager	26	1	1	1	0	1
01005	Sr. Auditor	23	2	2	2	0	2
03530	Graphic Designer	20	2	2	2	0	2
00050	Administrative Clerk	13	1	1	1	0	1
00645	Communications Operator II	14	2	2	2	0	2
Total Permanent			10	10	10	0	10
TOTAL POSITIONS			62	62	62	0	62



The Department of Equipment Management

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: EQUIPMENT MANAGEMENT (34)

FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The mission of the Department of Equipment Management is to deliver an efficient, comprehensive fleet management program that meets the vehicle and equipment needs of City departments through the application of best practices and a commitment to responsive, high-quality service.

Department Insights:

The Equipment Management Department is responsible for the procurement, maintenance, operation, and disposal of a diversified fleet comprising more than 2,300 vehicles and approximately 950 pieces of small equipment. The estimated replacement value of this fleet exceeds \$80 million. The department is supported by a workforce of 45 automotive technicians and 6 assistant automotive technicians, who collectively service an average of 80 assets per day.

To reduce operating costs and improve vehicle turnaround times, the department operates dedicated repair divisions supporting seasonal equipment, cars and light trucks, Police, Fire, and medium-duty trucks. In addition, two mobile repair units provide on-site service to both landfills. The department also maintains a centralized tool room, complete tire shop and a remote repair and fueling facility adjacent to the Police Department Administration Building, and operates an automated two-card fuel system integrated with the AssetWorks FA Fleet Management System.

An online equipment management system has been implemented to generate electronic work orders, track employee productivity, and manage parts inventory. As automotive technology continues to evolve, the department has prioritized technician retraining through an ongoing training program that incorporates PC-based diagnostic equipment. This program enables the department to meet retraining requirements using internal staff resources.

In support of sustainability and emissions reduction initiatives, the department currently operates biodiesel, electric, and propane-fueled vehicles, with additional alternative-fuel vehicles under consideration for future City acquisitions.



Performance Goals:

- **Optimize Fleet Utilization:**
Align vehicles and equipment with operational requirements to maximize efficiency and effectiveness.
- **Reduce Maintenance Backlog:**
Minimize the number of vehicles awaiting repair to ensure fleet availability and reliability.
- **Advance Fleet Sustainability:**
Expand the use of alternative-fuel vehicles and reduce overall fuel consumption and emissions.
- **Enhance Fleet Condition and Appearance:**
Maintain a safe, reliable, and professional-looking fleet that reflects positively on the City.

Selected Objectives:

- Maintain technician efficiency through training and a participatory management style.
- Repair vehicles effectively while minimizing maintenance and lifecycle costs.
- Operate and maintain an online automated equipment management system.
- Operate and maintain an automated fuel management system to ensure accountability and accuracy.

	FY 2024	FY 2025	FY 2026
<u>Performance Measurements:</u>	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Daily % of vehicles not repaired	10*	9	10
Number of vehicles in process to be repaired daily	87	87	87
Number of technicians receiving training	17	16	16

*This increase or rather a decrease in efficiency is due in part and to our supply chain. Please note that with the tariffs similar results are expected this year.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$6,592,352	\$6,947,756	\$7,913,736
Repairs & Maintenance	20,245	21,778	51,010
Fleet Expenses	8,941,697	9,600,556	12,637,384
Supplies	20,833	21,534	29,110
Professional	8,548	10,763	20,612
Utilities	170,999	156,195	151,000
Rental Expenses	14,396	16,494	17,535
General & Administrative	33,268	41,937	50,611
TOTAL	\$15,802,337	\$16,817,012	\$20,870,998

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$4,524,403	\$4,611,290	\$5,351,284
500-003 Salaries and Wages Appointed Salaries	300,424	309,072	310,824
501-001 Overtime Overtime	42,804	10,162	36,000
502-000 FICA & Medicare Fica & Medicare	352,786	359,628	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	868,191	952,964
506-001 Insurance - Fringe Cost Health Insurance	766,824	734,806	771,502
506-003 Insurance - Fringe Cost Dental Insurance	15,031	14,652	17,002
506-008 Insurance - Fringe Cost Life Insurance	39,593	39,955	45,511
511-001 R & M - Buildings Janitorial	16,625	15,622	17,710
511-014 R & M - Buildings Small Tools	0	2,175	23,000
511-020 R & M - Buildings Fuel Station Repairs	3,620	3,982	9,150
512-015 R & M - Equipment Hydraulic Lift Repairs	0	0	1,150
516-001 Fleet Expenses Gasoline	2,013,370	1,775,622	3,000,000
516-002 Fleet Expenses Oil	65,670	43,905	58,504



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
516-003 Fleet Expenses Diesel	1,939,402	1,848,054	3,100,000
516-004 Fleet Expenses Propane	864	1,394	880
516-005 Fleet Expenses Other Fuels & Lubricants	53,839	41,380	158,000
516-006 Fleet Expenses Parts	3,927,581	5,099,039	4,800,000
516-007 Fleet Expenses Tires	934,948	787,159	1,500,000
516-008 Fleet Expenses E-85 Fuel	6,023	4,004	20,000
522-001 Supplies - Clothing City Personnel	16,003	16,474	21,000
522-004 Supplies - Clothing Safety	2,690	2,246	5,040
524-015 Supplies - Other General Office	2,141	2,814	3,070
527-048 Professional Fees Printing & Publishing	605	0	612
527-050 Professional Fees Other Professional Services	7,943	10,763	20,000
528-001 Utilities Electricity	48,235	53,228	44,000
528-010 Utilities Heating	96,761	76,342	90,000
528-015 Utilities Water	26,004	26,625	17,000
531-002 Rental Copier Rental	1,316	3,054	3,835
531-009 Rental Property Rental	13,080	13,440	13,700
534-016 G & A Dues & Subscriptions	15,447	12,706	15,261
534-030 G & A Instruction & Training	15,730	21,494	27,000
534-062 G & A Regulatory Fees & Licenses	869	1,326	3,850
534-075 G & A Travel Expenses	1,223	6,411	4,500
TOTAL	\$15,802,337	\$16,817,012	\$20,870,998



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED - SALARIED:							
99100	Director of Mobile Equipment	451	1	1	1	0	1
99176	Deputy Mobile Equip Manager	450	1	1	1	0	1
Total Appointed Salaried			2	2	2	0	2
CLASSIFIED - SALARIED:							
08186	Fleet Operations Supt	27	2	2	2	0	2
02067	Administrative Services Mgr	27	1	1	1	0	1
08195	Auto Heavy Eqp Shop Supv	22	7	7	7	0	7
00835	Auto Parts Manager	22	1	1	1	0	1
08125	Equipment Service Writer	20	2	2	2	0	2
08184	Maintenance Mechanic	20	10	10	10	0	10
08175	Tire Shop Supervisor	20	1	1	1	0	1
08192	Auto Tech Heavy Truck	20	14	14	14	0	14
08193	Auto Service Tech	20	27	27	27	0	27
08198	Auto Tech Heavy Equip	20	4	4	4	0	4
02569	Data Management Technician	19	2	2	2	0	2
00833	Sr. Auto Parts Clerk	17	1	1	1	0	1
00831	Auto Parts Clerk	15	2	2	2	0	2
08191	Assistant Auto Service Tech	14	7	7	7	0	7
08123	Equipment Service Worker	13	2	2	2	0	2
08003	Driver Messenger	10	1	1	1	0	1
Total Classified Salaried			84	84	84	0	84



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

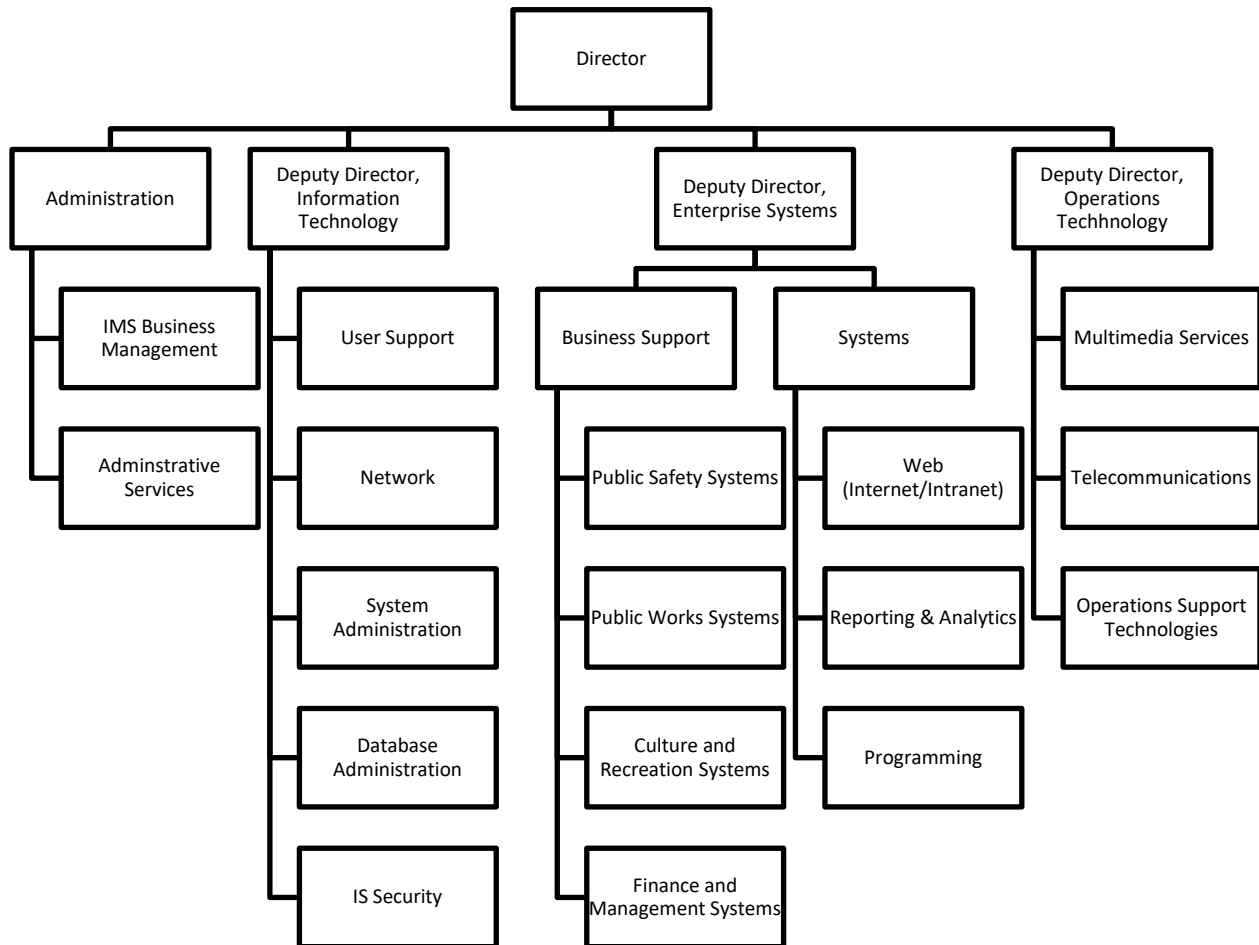
DETAIL OF BUDGETED POSITIONS

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
UNCLASSIFIED - HOURLY:							
92753	Laborer	134	5	5	5	0	5
Total Unclassified - Hourly			5	5	5	0	5
TOTAL POSITIONS			91	91	91	0	91



Information Management Services (IMS) Organization Structure





DEPARTMENT OVERVIEW

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)

FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Information Management Services (IMS) Department will provide the City of Birmingham with innovative, CEETA-certified technologies, support, and project management services.

Department Insights:

The IMS Leadership Team collaborates with our customer departments and City leadership to maintain a technology strategy. The strategy is a roadmap we use to meet each department's technological needs, support the City's goals and values, and help the Birmingham community connect with City services.

A. Information Technology (IT): Designs, builds, and supports servers, databases, networking equipment, the data center, and the mainframe. IT manages email, office applications, personal computers, data storage, and printing. We support technology users through the Help Desk. IT is also responsible for cybersecurity management.

Performance Goals:

- Continue to improve the end-user technology experience.
- Increase the security posture to protect systems and citizen data.
- Increase efficiency, effectiveness, and accountability of IMS service delivery.
- Improve our inventory management systems and processes.

Selected Objectives:

- Replace legacy hardware including computers, servers, Network Attached Storage, switches, routers, and other critical infrastructure.
- Complete MFA implementation
- Establish a process to maintain an accurate and up-to-date inventory of end user devices.



<u>Performance Measurements:</u> *	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Goal</u>
Increase uptime of data and voice Cisco infrastructure	100%	100%	100%
Reduce the number of rogue devices with compliance tool	95%	98%	98%
Optimize Zendesk Helpdesk operations	95%	98%	98%
Deploying Cisco network performance tools	100%	100%	100%
Infrastructure Security Review	90%	95%	90%
End User Computing Review and improvements	60%	85%	88%
Replace legacy hardware including computers, servers, Network Attached Storage, switches, routers, and other critical infrastructure	80%	90%	90%
Establish a process to maintain an accurate and up-to-date inventory of end user devices	80%	100%	95%
Complete MFA implementation	20%	99%	100%

*Performance is measured by percentage completed or pending completion

B. Enterprise Systems (ES): Works with departments to identify, design, build, test and deploy software solutions to improve business processes. ES supports over one hundred applications across City government. The division assists departments with process improvements and project management, as well as providing reporting and analytics to support data-driven decision making. The division also assists with the management of the City's websites and intranet portal.

Performance Goals:

- To effectively manage software implementation across the city, in alignment with the City's core values.
- To provide excellent customer service to all our internal and external customers.
- Continue education of existing staff to stay abreast of newer technologies.
- To effectively administer and manage the Division's budget.

Selected Objectives:

- Meet annually with each department to assess their current software use and any gaps in what they are using and what their needs are, as well as any redundancies or process improvements that may be needed. Also, verify that we are up-to-date on their



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

maintenance agreements.

- Utilize Asana Project Management to manage projects efficiently and effectively from initiation through closing.
- Utilize Zendesk to track support issues and SLAs, as well as to get feedback from our customers on our performance.
- Identify technical skills sets and determine the best training courses needed for staff to attain these skills most effectively. Work with Human Resources to develop training paths. Allow staff members to attend training, and provide additional on-line training, so that we can maintain our current level of support while still allowing for knowledge acquisition.
- Implement Accela for Permitting, Inspections and Code Enforcement in three phases. Phase one is complete, Phase 2 (Code Enforcement) and Phase 3 should be completed in FY26.
- Review and continue applying process improvements for our 311 system, for an improved citizen experience and more efficient back-office workflow and case routing.
- Implement Docusign for electronic signatures and workflow automation, integrating it with existing applications when possible.
- Identify and implement a Property Management Solution so that the City can track the properties it owns and determine its best use and opportunities for growth in each of the City's neighborhoods.

<u>Performance Measurements:</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Goal</u>
Complete Accela Implementation (<i>Phase 2 impacted by World Games</i>)	85%	80%	100%
Complete Docusign Implementation (<i>FY22 – IMS, HR, Municipal Court</i>)	80%	90%	100%
Complete 311 Replacement (<i>See-Click-Fix</i>)	100%	100%	100%
Complete Property Management Solution	40%	80%	100%
Schedule Departmental Software Assessments (<i>FY 21 impact of COVID</i>)	40%	60%	90%
Redesign City's Intranet Portal	0%	0%	70%
Migrate Essential Applications to Cloud Environment	0%	80%	95%

C.) Operational Technology (OT): Provide and supports wireline, and wireless, voice and data services including mobile devices, mobile applications, network data connections in our Wide Area Network, Internet Services, Wi-Fi Services, Cabling services, Cable TV Systems and in vehicle technology including two-way radios. Installs, support and maintains mobile equipment and technology in Public Safety and Public Works



vehicles. Provide Multimedia services citywide inclusive of collaboration services, audiovisual, public address, and broadcast connectivity for public meetings, public hearings, special occasions, sporting and entertainment events, and other activities throughout the city and its venues such as The CrossPlex, Legion Field and Boutwell Auditorium.

Performance Goals:

- Provide the latest technology for City Council Chambers.
- Provide the latest in technology for public safety vehicles.
- Provide connectivity to all city facilities.
- Implement city-wide Wi-Fi in city-owned facilities.
- Install web conferencing room solutions city-wide.

Selected Objectives:

- Complete implementation of Audio, Video, and other technology for City Council Chambers by the end of Fiscal 2024.
- Complete installation of the technology package of 35 Public Safety Vehicles.
- Continue to deploy Fiber-based wired ethernet connections and add wireless backup at a minimum of five additional locations.
- Increase Wi-Fi at CrossPlex, Sloss Furnace, Boutwell, and Legion Field.
- Complete Installation of 2 Conference Room upgrades.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Update City Council Chamber	100%	95%	100%
Technology in Public Safety Vehicles	75%	80%	100%
Wireless Connections	15%	25%	50%
Add City Wi-Fi	15%	25%	50%
Web Conferencing Rooms	25%	50%	100%
Update Multimedia Infrastructure Citywide	0%	20%	75%
Add City Wi-Fi	15%	25%	50%
Web Conferencing Rooms	25%	50%	100%
Update Multimedia Infrastructure Citywide	0%	20%	75%



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$6,081,136	\$6,828,159	\$7,940,139
Repairs & Maintenance	81,771	195,364	355,000
Supplies	6,066	12,272	15,600
Professional	700,081	1,153,061	3,025,500
Utilities	4,167	5,614	10,000
Communications	3,329,779	4,007,816	4,653,000
Rental Expenses	1,649,545	3,534,818	4,772,939
General & Administrative	6,376,899	9,774,431	15,235,929
Debt Service	2,605,019	0	0
TOTAL	\$20,834,464	\$25,511,535	\$36,008,107
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$4,064,017	\$4,466,271	\$5,404,652
500-003 Salaries and Wages Appointed Salaries	532,066	523,484	350,597
501-001 Overtime Overtime	81,980	28,114	197,000
502-000 FICA & Medicare Fica & Medicare	342,781	372,011	422,544
503-002 Special Payrolls Football Games Salaries	4,292	2,362	0
505-001 Pensions - Fringe Cost Retirement & Relief	496,004	860,254	968,627
506-001 Insurance - Fringe Cost Health Insurance	513,503	525,669	538,493
506-003 Insurance - Fringe Cost Dental Insurance	10,597	11,108	13,172
506-008 Insurance - Fringe Cost Life Insurance	35,897	38,886	45,054
511-001 R & M - Buildings Janitorial	5,573	5,835	10,000
512-002 R & M - Equipmnet Office & Small Equipment	18,783	24,590	35,000
512-003 R & M - Equipment Radio	16,661	34,358	35,000
512-004 R & M - Equipment Telephone	40,753	130,582	275,000
522-001 Supplies - Clothing City Personnel	3,777	86	8,000
524-003 Supplies - Other Copier Supplies	0	4,245	900



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
524-015 Supplies - Other General Office	2,289	0	3,500
524-021 Supplies - Other Books & Other Publications	0	1,485	200
524-040 Supplies - Other Small Equipment	0	6,456	3,000
525-005 Non Capital Furniture	3,340	6,791	6,000
525-010 Non Capital Equipment	76,667	2,514,719	4,729,455
526-001 Technology Maintenance Software Maintenance	3,392,736	4,280,386	5,726,498
526-002 Technology Maintenance Mainframe Maintenance	310,838	233,394	501,766
526-003 Technology Maintenance Network Maintenance	1,985,341	1,841,553	2,148,825
526-004 Technology Maintenance Desktop Maintenance	549,410	864,993	1,962,780
527-048 Professional Fees Printing & Publishing	225	239	1,500
527-050 Professional Fees Other Professional Services	699,856	1,152,822	3,024,000
528-005 Utilities Alarm System	4,167	5,614	10,000
529-001 Communication Telephone	1,656,071	1,662,494	1,753,000
529-002 Communication Telecommunications	248,512	410,312	800,000
529-003 Communication Communications Airtime	1,425,197	1,935,010	2,100,000
531-002 Rental Copier Rental	12,152	16,730	37,362
531-020 Rental Software Leases	1,637,393	3,518,088	4,735,577
534-016 G & A Dues & Subscriptions	0	0	11,250
534-030 G & A Instruction & Training	43,166	22,501	121,855
534-075 G & A Travel Expenses	15,402	10,093	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	\$25,511,535	\$36,008,107



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99120	Director of IMS	740	1	1	1	0	1
99141	Dep Dir of IMS- Operations	742	1	1	1	0	1
99143	Dep Dir of IMS- Telecom	743	1	1	1	0	1
Total Appointed Salaried			3	3	3	0	3

CLASSIFIED-SALARIED:

Permanent Full-Time

02532	Enterprise Systems Manager	36	1	1	1	0	1
02544	Senior Systems Architect	34	0	0	1	0	1
02539	Network Systems Manager	34	1	1	0	0	0
02590	Manager Systems Analysis	34	4	4	4	0	4
02533	Multimedia Services Manager	32	1	1	1	0	1
02552	Network System Admin II	32	3	3	3	0	3
02585	Database Administrator	32	1	1	1	0	1
02591	Information Security Officer	32	1	1	1	0	1
02597	Technical Services Manager	32	1	1	1	0	1
02069	Sr Project Manager	32	1	1	1	0	1
02565	Sr. Systems Prog. Technician	31	1	1	1	0	1
02584	Senior Systems Analyst	31	8	8	8	0	8
02068	Project Manager	29	1	1	1	0	1
02551	Network System Admin I	28	2	2	3	0	3
02586	Business Systems Analyst	28	1	1	1	0	1
02583	Systems Analyst	28	6	6	6	0	6
02542	Webmaster	28	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
03615	Sr. Communication Tech	25	1	1	1	0	1
03626	Sr. Telecommun Tech	25	1	1	1	0	1



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

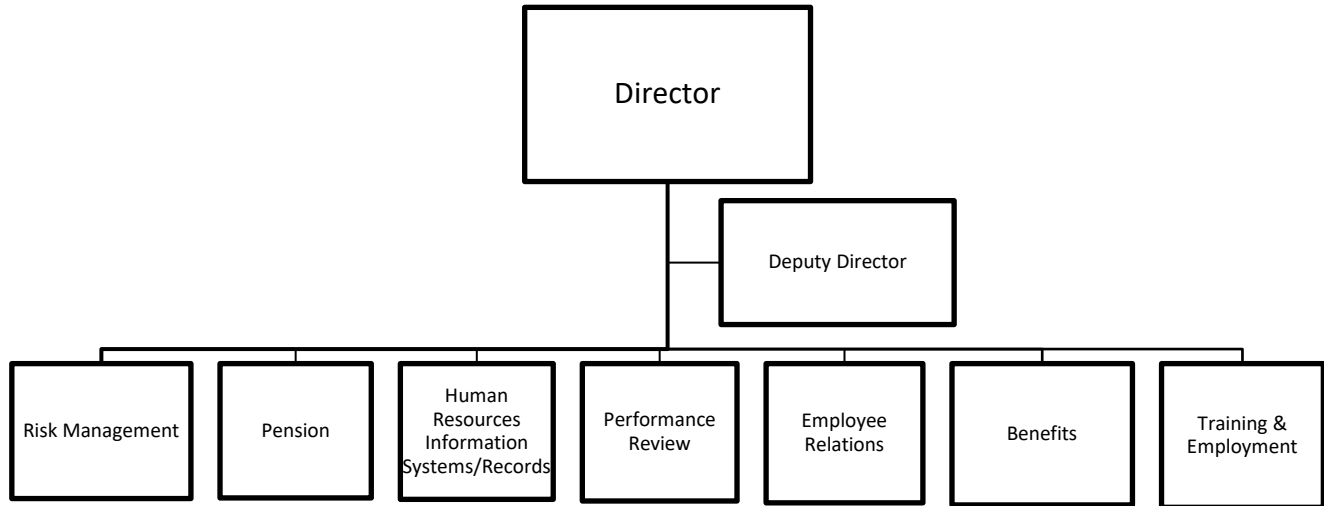
DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
02559	User Support Specialist	25	2	2	1	0	1
02550	P.C. Network Technician	23	5	5	5	0	5
03613	Communications Technician	22	7	7	7	0	7
03623	Telecommunication Technician	22	3	3	3	0	3
02083	Administrative Analyst	21	2	2	2	0	2
00855	Senior Stores Clerk	15	1	1	1	0	1
Total Permanent Full-Time			57	57	57	0	57
TOTAL POSITIONS			60	60	60	0	60



Human Resources Department

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

To make the City of Birmingham Human Resources Department a premier HR service provider by driving innovation and operational excellence through supporting and implementing initiatives that engage our talent, foster inclusion and provide a purpose-driven work experience.

Department Insights:

The major functions of the Human Resources department are employment, employee relations, occupational safety and health, benefits administration, include pre and random drug testing, pension administration, employee engagement and wellness, employee training and development, human resources information systems, and diversity, equity & inclusion.

Employment includes the coordination and review of department hiring practices, targeted recruitment, implementation of nondiscriminatory selection procedures.

Employee Relations includes complaint investigation and resolution, and employee and supervisory training and counseling.

All City of Birmingham department heads and administrators are provided with personnel counseling, recommendations, and actions for employee related matters. When necessary, appeal hearings are conducted to resolve complaints and recommended resolutions are sent to the Mayor.

A comprehensive occupational safety and health plan is administered to promote worker safety and health and eliminate accidents. A database is maintained to monitor and analyze worker injuries, evaluate program effectiveness, and target loss control efforts. Occupational medicine services are provided through UAB Workplace.

A full range of employee benefits are provided including life, medical, and dental insurance, retirement, deferred compensation, tuition refund, employee parking, employee assistance program, wellness program, and childcare assistance.

The Pension Administration division creates “one-stop” approach to provide benefits, pension services and information to all retirees. The key to this approach is to eliminate the retiree, setting up multiple meetings to visit a pension representative and the benefits representative. This approach will better streamline the process, and all information will be ready upon their arrival.



Employee and supervisory training programs cover various topics such as sexual harassment, managing change, public relations, substance abuse, leadership and structured interviews.

The Human Resources Department sets up and maintains employee master files in the automated personnel / payroll management system. Personnel actions are audited, approved, and processed. The department also does classification and pay studies, recommends personnel policy, and conducts personnel research.

Performance Goals:

LIFE

- **Listening** – Actively listening to employees with care and intention.
- **Inclusiveness** – Fostering a culture where everyone feels valued and included.
- **Focus** – Prioritizing employee needs and well-being, promoting work-life balance, and supporting meaningful development opportunities.
- **Engaging** – Engaging with employees to understand their concerns, goals, and aspirations, recognizing the person behind the position.

Selected Objectives:

- Serving as a learned resource to employees on policies, benefits, culture and general guidance.
 - Outstanding Policies include revisions to Vacation/Sick Bank, consideration of the retirement notice policy, consideration of an electronic device policy.
 - New Policies vehicle usage, violation of safety rules and worker's compensation.
- Providing proactive and consistent training support and resources to supervisors and management on skills, policies, procedures and guidance on when to partner with HR (EX: Progressive discipline, Worker's Compensation, FMLA, etc.)
- Automating at least one process per Division.
- Web based pay-check stubs, w-2s, 1099-Rs—in progress.
- Expand HR's use of Pronto Forms beyond OHS.
- Implementation of DocuSign by IMS will allow the reduction of paper process.
- Review needs for Appointing Authority to sign personnel actions.
- Require re-education of employees.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Reducing paper consumption by 30%.
- Use of paper processes is time consuming, inefficient and wasteful.
- In addition to reducing the amount of paper, automating processes will save manpower hours and will allow for more expedient process.
- Onboarding and deploying an internal Learning Management System.
- Resume efforts with IMS for an LMS system that will allow us to train and track employees' development. Critical to succession planning program.
- Creating and maintaining a monthly HR dashboard.
- Ensure exit interviews are held and information is analyzed for improvements.
- Ensuring equitable application of policies.
- HR monitors all discipline is given to provide comparable situations to determine discipline.
- HR and OCA must develop a better working relationship on civil service matters.
- Ensure that employees are properly advised on performance and behavioral expectations.
- Publishing a quarterly safety scorecard.
- Providing leadership with information on injuries and accidents.
- Identifying preventative measures to prevent additional incidents.
- Ensuring equitable application of policies.
- HR monitors all disciplines to provide comparable situations to determine discipline.
- HR and OCA must develop a better working relationship on civil service matters.
- Ensure that employees are properly advised on performance and behavioral expectations.
- Publishing a quarterly safety scorecard.
- Providing leadership with information on injuries and accidents.
- Identifying preventative measures to prevent additional incidents.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Personnel Action Forms	7,230	7,533	8,000
Requests for Certification	304	329	350
Training Classes	131	155	186
Tuition Refund Applications*	12	27	30
Medical/Dental Forms	525	583	650
Benefit Orientations	30	26	26
Worker Injury Cases	160	261	240
Police and Fire Academy Classes and Correctional Classes	4	4	4
Physical Hiring Tests (Public Works, Parks and Recreation, Boutwell Auditorium)	250	324	385
Pension Education Sessions	275	303	350
Total Direct Deposit Enrollment (Pension)	98%	98%	98%
Number of Pension Benefits Monthly Payments (Monthly Average)	\$4,103	\$4,352	\$4,500
Monthly Average of Gross Benefits (Pensioners) (include mid-cycle payrolls)	\$1,025,365	\$1,350,952	\$1,396,890



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$4,130,755	\$4,289,334	\$5,464,743
Repairs & Maintenance	0	165	500
Supplies	31,897	43,233	85,000
Professional	7,031,646	6,442,051	7,103,000
Rental Expenses	2,914	5,116	3,500
General & Administrative	81,567	101,640	147,000
Contributions to Boards & Agencies	13,500	0	15,000
TOTAL	\$11,292,278	\$10,881,538	\$12,818,743

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,650,083	\$2,662,361	\$3,373,216
500-003 Salaries and Wages Appointed Salaries	324,364	322,462	342,390
501-001 Overtime Overtime	1,077	402	500
502-000 FICA & Medicare Fica & Medicare	222,326	222,619	270,464
503-006 Special Payrolls Crossplex Salaries	92	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	341,067	528,065	616,979
506-001 Insurance - Fringe Cost Health Insurance	339,377	302,720	324,594
506-003 Insurance - Fringe Cost Dental Insurance	6,808	6,493	8,033
506-008 Insurance - Fringe Cost Life Insurance	23,891	23,997	28,567
507-003 Other Benefits Employee Medical Exam	200,436	166,026	250,000
507-030 Other Benefits Tuition Refund Program	21,234	54,189	250,000
512-002 R & M - Equipment Office & Small Equipment	0	165	500
522-001 Supplies - Clothing City Personnel	382	3,875	5,500
523-006 Supplies - Food Banquet	6,962	6,722	20,000
524-003 Supplies - Other Copier Supplies	1,422	2,256	2,500
524-007 Supplies - Other Educational Supplies	0	0	5,000
524-015 Supplies - Other General Office	4,486	7,062	7,000
524-040 Supplies - Other Small Equipment	76	4,590	5,000
524-042 Supplies - Other Souvenirs	18,569	18,728	40,000
525-005 Non Capital Furniture	565	2,827	7,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
525-011 Non Capital Computer Software-Equipment	0	2,318	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	4,686,373	5,000,000
527-046 Professional Fees Medical	1,168,686	1,676,451	2,000,000
527-048 Professional Fees Printing & Publishing	3,166	4,226	3,000
527-050 Professional Fees Other Professional Services	0	0	25,000
531-002 Rental Copier Rental	2,914	5,116	3,500
534-011 G & A City Advertising	23,670	20,933	50,000
534-016 G & A Dues & Subscriptions	4,256	7,615	10,000
534-030 G & A Instruction & Training	47,795	53,953	70,000
534-075 G & A Travel Expenses	5,280	13,993	10,000
550-007 Annual Contributions Social Services	13,500	0	15,000
TOTAL	\$11,292,278	\$10,881,538	\$12,818,743



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99114	Director Human Resources	670	1	1	1	0	1
99421	Dep Dir Human Resources	671	1	1	1	0	1
Total Appointed-Salaried			2	2	2	0	2

CLASSIFIED-SALARIED:

02886	Human Resources Div Mgr	36	2	2	2	0	2
02089	Chief Admin Analyst	31	1	1	1	0	1
02897	Recruiting Manager	31	0	0	1	0	1
02814	Employee Relations Manager	34	1	1	1	0	1
02069	Sr Projects Manager	32	1	1	1	0	1
02826	Comp & Benefits Administrator	30	1	1	1	0	1
02849	Training & Organz Dev Advisor	29	2	2	2	0	2
02087	Principal Admin Analyst	28	0	0	1	0	1
02586	Business Systems Analyst	28	2	2	2	0	2
02809	Human Resources Proj Coord	28	1	1	0	0	0
02067	Admin Services Manager	27	1	1	1	0	1
02866	Employee Relations Advisor	26	2	2	3	0	3
02873	Asst Occu Health/Safety Admin	27	1	1	1	0	1
01054	Risk Mgmt Coordinator	25	3	3	3	0	3
02865	Comp & Benefits Advisor	25	3	3	3	0	3
02829	Business Systems Specialist	24	3	3	3	0	3
02854	Human Resources Analyst	24	3	3	2	0	2
02867	Talent Sourcing Specialist	24	2	2	2	0	2
02874	Employee Wellness Specialist	24	0	0	1	0	1
01025	Senior Accountant	23	1	1	1	0	1
02094	Marketing & Branding Coordinator	22	1	1	1	0	1
01015	Payroll Specialist	18	1	1	1	0	1
02850	Human Resources Technician	18	3	3	2	0	2
00455	Accounting Assistant II	16	2	2	1	0	1
00066	Administrative Assistant	16	2	2	2	0	2
00050	Administrative Clerk	13	3	3	3	0	3



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

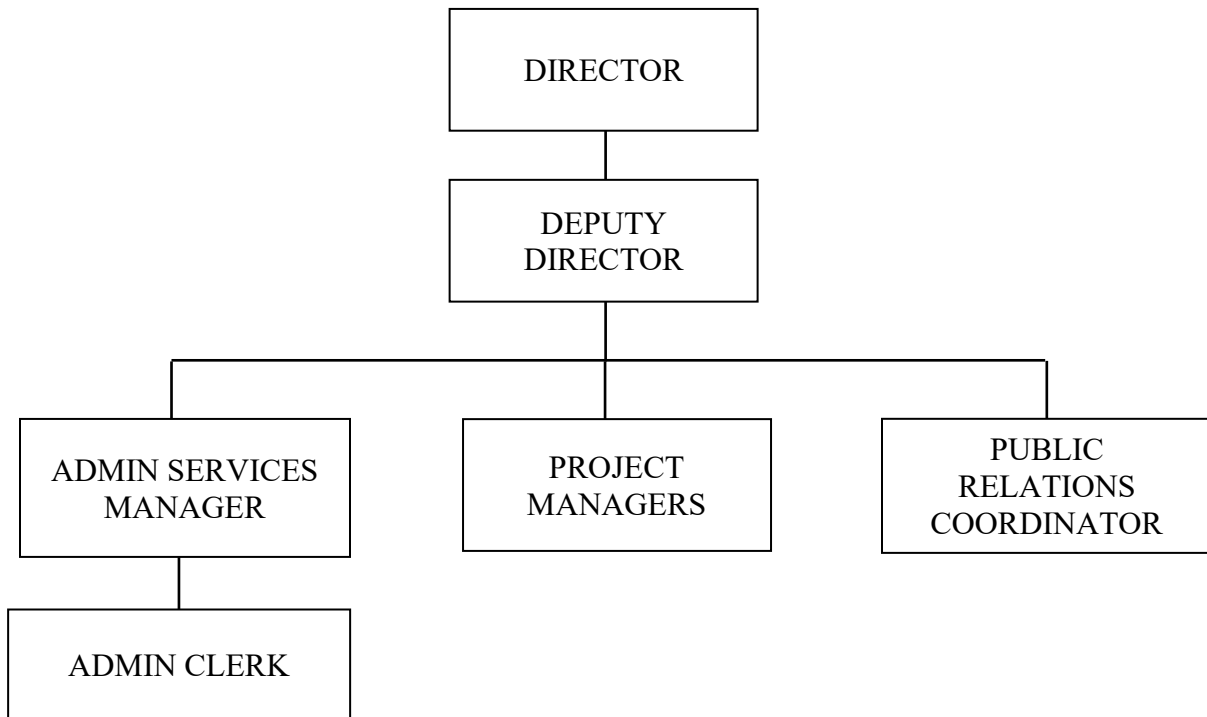
DEPARTMENT: HUMAN RESOURCES (42)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
Total Classified-Salaried			42	42	42	0	42
<u>Permanent Part-Time</u>							
92705	Intern	12	3	3	3	0	3
Total Permanent Part-Time			3	3	3	0	3
TOTAL POSITIONS			47	47	47	0	47



Youth Services

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

Birmingham is one of the few municipalities in the country with a division or department that specifically addresses issues directly impacting its youth population. The City of Birmingham Department of Youth Services (DYS) empowers youth in Birmingham by connecting them to high-quality programs and opportunities across eight key areas through a four-pronged approach to ensure young people are informed about vital resources, represented in community decision-making, and supported through strong partnerships that foster growth, resilience, and success.

Department Insights:

The DYS four-prong approach to connect families to opportunities is as follows:

1. Disseminate Youth-Related Information
2. Advocate for Youth Inclusion and Participation
3. Maintain a Network of Collaborative Partnerships
4. Monitor City-Funded Youth Initiatives

DYS employs a departmental staff of nine (9) FTEs to accomplish its mission and invest in Birmingham's youth through the Woodfin Administration's Promise to Birmingham strategic goals. The City's youth services are coordinated in eight key areas: athletics & recreation, cultural arts, education, faith-based initiatives, family services, health & wellness, mentoring, and workforce development. Together, these key areas constitute a complete person.

Selected Objectives:

- To train and employ hundreds of students through public-private partnerships via annual job efforts
- To connect career exposure programs in elementary, middle, and K-8 schools
- To connect students in middle, high school, and college with jobs, career paths in high-growth areas, and essential skills
- Partner with non-profits, banks, and financial institutions to provide financial literacy
- To partner with BCS to improve 3rd-grade literacy skills through communication and recruiting volunteers in all elementary and K-8 schools in the district
- To partner with BCS to provide financial literacy education to students, parents, caregivers, faculty, and staff



- To partner with BCS and the Birmingham Municipal Court to provide communication, volunteers, and student support to teach conflict resolution in elementary, K-8, middle, and high schools across the district
- Convene community-driven partnerships focused on innovation, high-quality childcare, and early education leadership
- Leverage public-private partnerships with local and national organizations aimed at family stability, early literacy, and childcare
- To increase the amount of out-of-school time activities available to youth up to age 24.
- To communicate and promote youth programs, resources, opportunities, and services in the Eight Key Areas via a weekly e-newsletter, social media, and/or direct serve event(s)

Performance Goals:

The DYS performance goals align with its four-prong approach and are as follows.

- To increase the number of students hired
- To increase the number of students trained through City programs and partnerships
- To increase the number of volunteers connected with City and BCS partnerships
- To increase the number of out-of-school activities available to students (avg. 75/month)

Performance Measurements:

	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Number of students employed	165	170	165
Number of students trained	2,750	2,800	3,000
Number of volunteers & trainers	750	780	800
Number of out-of-school activities (provided and/or promoted)	480	600	750



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$751,906	\$591,918	\$878,491
Repairs & Maintenance	1,501	1,762	15,717
Supplies	2,543	2,912	6,674
Professional	2,378,779	2,685,000	2,910,778
Utilities	98,543	95,109	26,594
General & Administrative	4,107	16,410	20,785
TOTAL	\$3,237,379	\$3,393,110	\$3,859,039

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$440,903	\$211,463	\$466,054
500-003 Salaries and Wages Appointed Salaries	204,103	215,343	208,938
502-000 FICA & Medicare Fica & Medicare	34,065	45,163	51,645
505-001 Pensions - Fringe Cost Retirement & Relief	50,363	65,167	95,266
506-001 Insurance - Fringe Cost Health Insurance	18,127	48,623	49,515
506-003 Insurance - Fringe Cost Dental Insurance	759	1,342	1,497
506-008 Insurance - Fringe Cost Life Insurance	3,586	4,817	5,576
511-001 R & M - Buildings Janitorial	1,501	1,762	15,717
522-001 Supplies - Clothing City Personnel	230	738	1,558
523-006 Supplies - Food Banquet	444	194	0
524-015 Supplies - Other General Office	88	220	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	80,362	15,000
528-005 Utilities Alarm System	0	0	594
528-010 Utilities Heating	6,117	4,410	10,000
528-015 Utilities Water	5,003	10,338	1,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
534-016 G & A Dues & Subscriptions	170	295	2,795
534-030 G & A Instruction & Training	3,560	948	8,575
534-040 G & A Marketing & Promotion	377	2,431	6,915
534-075 G & A Travel Expenses	0	4,664	2,500
TOTAL	\$3,237,379	\$3,393,110	\$3,859,039



DETAIL OF BUDGETED POSITIONS

DEPARTMENT: YOUTH SERVICES (61)
FUNCTION: GENERAL GOVERNMENT

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99101	Director of Youth Services	215	1	1	1	0	1
99102	Deputy Director of Youth Services	214	1	1	1	0	1
Total Appointed Salaried			2	2	2	0	2
CLASSIFIED-SALARIED:							
<u>Permanent</u>							
02061	Project Manager	29	0	0	4	0	4
02068	Project Manager	29	4	4	0	0	0
02067	Admin Services Manager	27	1	1	1	0	1
02095	Public Relations Coordinator	24	1	1	1	0	1
00050	Administrative Clerk	13	1	1	1	0	1
Total Permanent			7	7	7	0	7
TOTAL POSITIONS			9	9	9	0	9



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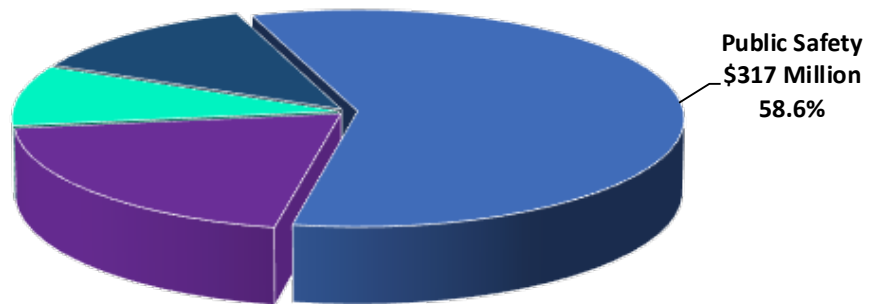
PUBLICSAFETY

The Birmingham Police Department (BPD) strives to redefine public safety through strategic intelligence, and data driven policing. Recently, the Birmingham Police Department welcomed it's newest officers, the largest academy class in the department history-over 90 new officers were sworn into service. We are proud to celebrate the next generation of law enforcement in Birmingham.



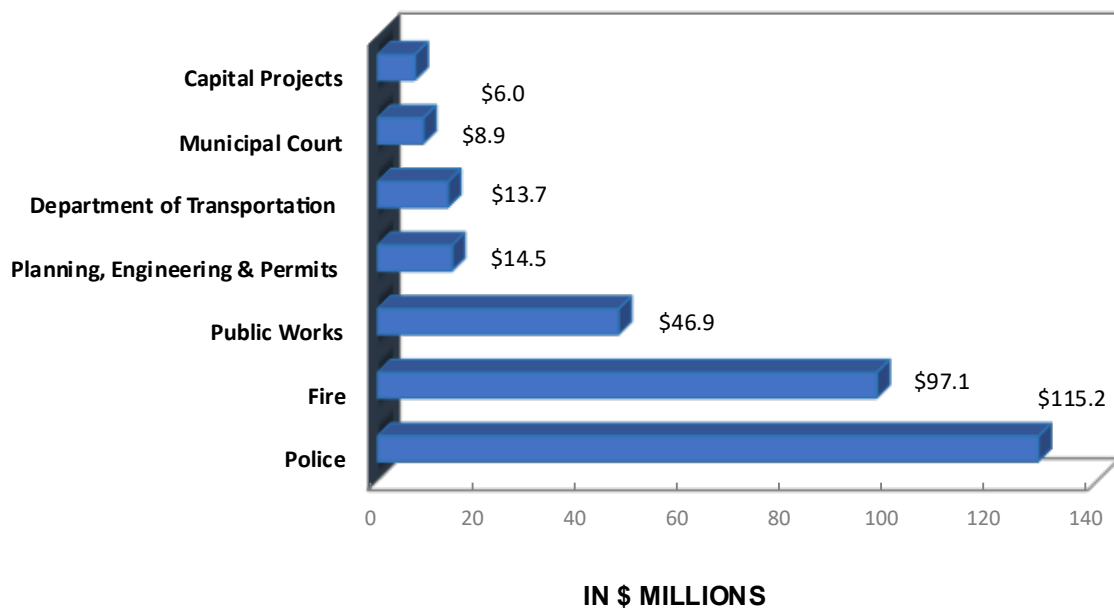
PUBLIC SAFETY APPROPRIATIONS

PERCENT OF TOTAL APPROPRIATIONS



Total General Fund Budget
\$591.3 Million

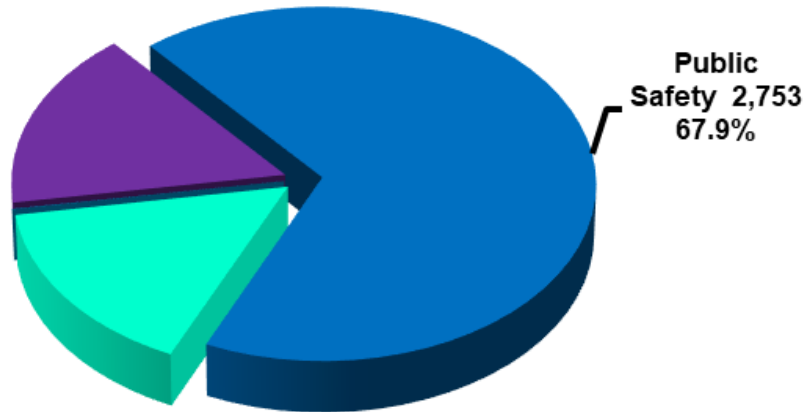
APPROPRIATIONS BY DEPARTMENT





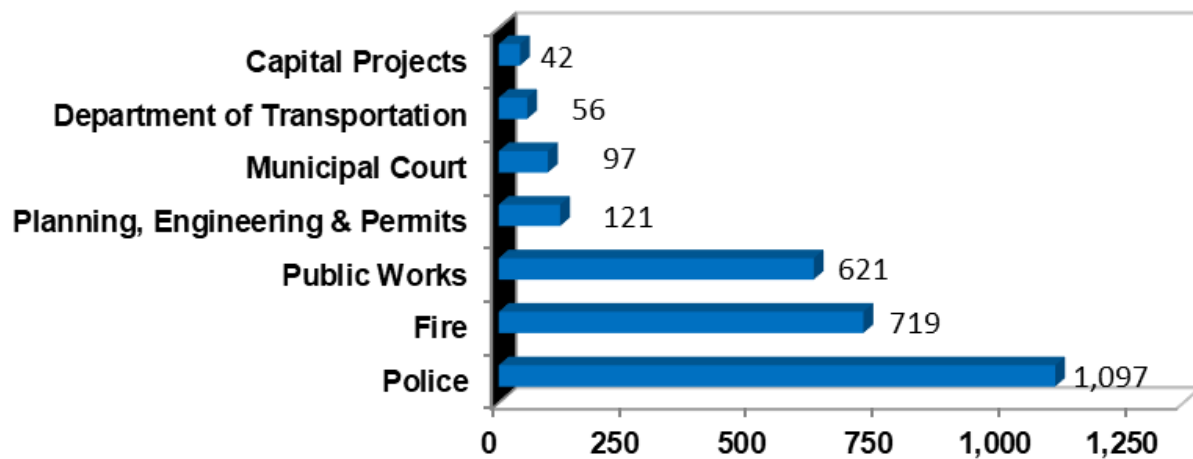
PUBLIC SAFETY POSITIONS

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,052

POSITIONS BY DEPARTMENT

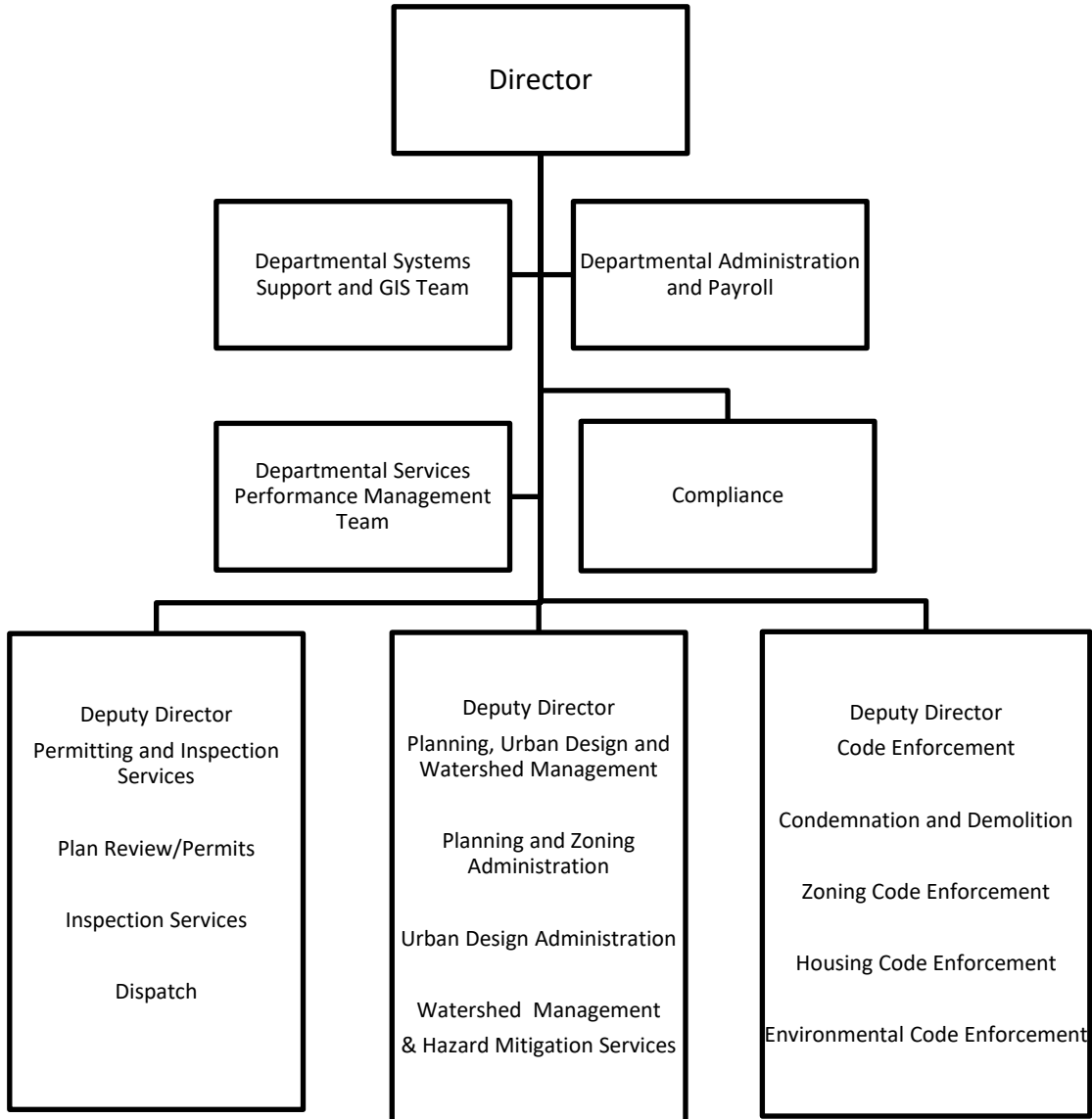


Number of Positions



The Department of Planning, Engineering And Permits

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

Our mission is to provide the citizens of Birmingham with high-quality planning, development, and code enforcement services that align with their needs and values. Our efforts are centered around managing, organizing, stewarding, and controlling the use of property (land and land improvements) within the city of Birmingham in a way that promotes sustainability and protects economic growth, the environment, leisure, safety, and the welfare of our citizens and communities. We are committed to engaging with our city at the highest professional standard to achieve these goals.

Department Insights:

The Department of Planning, Engineering, and Permits comprises 137 staff members, including licensed or certified professionals in stormwater management, building and inspections, demolition/condemnation, surveying, zoning, historic preservation, floodplain management, planning, and right-of-way procurement. These public servants work to enforce codes and regulations, execute projects, provide emergency response, and undertake regular updates of the city's comprehensive plan and its various components.

This department works closely with other departments at City Hall, as well as with other agencies and not-for-profit organizations performing public service. Through a spirit of cooperation with these organizations and support from the Mayor's Office, the department strives to improve its standard of service to Birmingham's citizens. We represent the City of Birmingham in several regional forums that pertain to shared resources or programs in built-environment development, transportation, watershed management, air quality, emergency response, public health, land-use planning, and business recruitment and retention.

The Department of Planning, Engineering, and Permits has been recognized for its accomplishments by many professional organizations, including the National League of Cities, the American Institute of Architects, the American Planning Association, the American Society of Landscape Architects, the National Trust for Historic Preservation, and the Urban Land Institute.



Performance Goals:

- Lead community-based public realm design projects that help build community and strengthen the sense of local identity by designing people-centered places.
- Advocate within collaborative, inter-agency processes for enhancing the quality of life in Birmingham through human-focused design and continue to help define the urban design policies that shape Birmingham's built environment.
- Strive to bring Birmingham to the forefront of urban design best practices by creating opportunities for innovative solutions to urban challenges such as sustainability and resiliency, green infrastructure, and technology in the public realm.
- Provide Birmingham's planned growth and development that optimizes resources and opportunities.
- Enhance staff support for city boards and commissions, including the Planning Commission, Zoning Advisory Committee (ZAC), Subdivision Committee, Zoning Board of Adjustment (ZBA), Design Review Committee, Birmingham Historical Commission (BHC), Stormwater Appeals Board, Construction Board of Appeals, Mayor's Office and City Council Committees.
- Continue to enforce and resolve zoning, housing, and environmental code violations through education, coordination, and partnerships that will promote opportunities for citizens to understand various codes better to drive compliance.
- Continue improving customer service throughout our regulatory processes and general public interface.
- Promote a better relationship with developers and owners of properties by instituting programs to educate these groups on the purpose and process of the department's regulatory functions.
- Continue to interface more effectively with neighborhood officers and citizens to assuage concerns regarding enforcement issues expeditiously.
- Continue to effectively interface and coordinate with other city departments to ensure continuing compliance with city regulations as well as city initiatives.
- Cooperatively work with other government agencies and commissions or private and non-profit foundations to fund projects and activities that benefit the City of Birmingham.
- Update plans for better relationships between land uses to protect property values; economical transportation alternatives to save constituents time and money; and



effective financial expenditures to stimulate development.

- Continue to notify contractors and homeowners of the changes in the floodplain regulations through public outreach.
- Work successfully to maintain and improve the City's CRS from Class 5 to a Class 4 rating, resulting in a 30% flood insurance premium discount for residents and businesses.
- Continue to promote public-private partnerships through grassroots organizations and efforts.
- Continue to maintain a good standing in the National Flood Insurance Program.
- Actively and creatively seek funds and ways to reprogram properties that have been purchased using FEMA or Army Corps of Engineering (ACOE) funds and deeded for open space and recreational uses only.
- Repair, rehabilitate, and add additional equipment to the City's Stream Monitoring System for floodplain management activities, stormwater management, and forecasting capabilities to better protect and serve residents.
- Develop and implement watershed basin-wide strategies to address the city's water quality and quantity problems.
- Complete efforts to develop a Pre-Disaster Plan, including preparation and response activities for all natural and man-made hazards.
- Complete efforts to develop a City-wide post-disaster recovery plan and debris management plan, including preparation, response, and recovery activities.
- Complete the construction of the North Sherman Heights Community Safe Room.
- Continue to collect structure inventory data on existing properties located in the floodplain to compile flood risk information, track the frequency of flooding complaints, and identify those areas for possible grant submissions.
- Create grant submission ready projects to help mitigate overbank flooding and/or flash flooding caused by aging infrastructure.
- Develop a Damage Assessment Plan to more effectively and efficiently conduct and coordinate damage assessments after natural disasters.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Continue to promote public information campaigns to educate as well as equip our citizens with the knowledge and resources they need to protect them and their residence from the damaging effects of flooding and extreme wind events.
- Continuing to work closely with the building and permits division to effectively and efficiently ensure property compliance with floodplain regulations.
- Continue to pursue federal grant funding for roads, bridges, trails, drainage and paving in coordination with the Birmingham Department of Transportation (BDOT) and Capital Projects Division.
- Coordinate with BDOT to complete a new plan for street patching and utility cuts, using the new standards and inspection procedures developed to ensure utility companies patch our streets adequately.
- Complete major permit plan reviews in 10 working days.
- Continue to maintain and expand the City's Certified Local Government Historic Preservation Program.
- Continue to promote Keep Birmingham Beautiful as a critical link between city administration and the community for developing education and outreach resources to support the overall environmental improvement and sustainability of the city.

Selected Objectives:

- Continue to meet and work collectively with the construction industry to improve customer service.
- Continually work to enforce the adopted technical codes for the built environment in the City of Birmingham thereby safeguarding the health, safety and welfare of the citizens of Birmingham.
- Evaluate Urban Renewal Program and update plans as necessary.
- Work with City neighborhoods to establish Local Historic Districts and continue outreach to current Local Historic Districts, including providing training opportunities and attending local neighborhood meetings.
- Develop branding and marketing program for City's commercial, historic and entertainment districts.
- Support planning programs/activities to include Urban Renewal, Design Review, City



Center Master Plan, City Wide Comprehensive Plan, Neighborhood Plans, and others.

- Continue to implement the City Center Master Plan through continual review and update of Design Review Standards along with project development.
- Continue the process of implementing the recommendations of the Comprehensive Plan, including the implementation of Community Framework plans throughout the city and continue to work with the Implementation/Stakeholder committees in the implementation of these Plans.
- Rezone the areas of each adopted Framework Plan areas in accordance with the updated and rewritten zoning ordinance.
- Develop a green building incentive program within the updated zoning ordinance.
- Develop a city-wide Sustainability Plan.
- Engage zoning enforcement in a more robust monitoring program to ensure compliance with all conditions of the zoning ordinance and specific conditions placed on property by either the Zoning Board of Adjustment or the City Council.
- Implement a Citywide Strategic Code Enforcement Plan to help decrease blight and promote a more equitable, efficient, and effective code enforcement program.
- Work with the Regional Planning Commission of Greater Birmingham, the Birmingham Metropolitan Planning Organization, the Alabama Department of Transportation, the Alabama Department of Economic and Community Affairs, the Birmingham Community Foundation, and other entities that may provide funding for activities or projects that benefit the City of Birmingham.
- Prepare grants or other formal requests for financial assistance from agencies and organizations that provide such assistance to local governments.
- Maintain the City's web-based Geographical Information System (GIS) and promote its use by City staff and citizens. Offer in-person GIS training courses quarterly for City staff and recorded training sessions to be made available for on-demand support for GISWeb end users.
- Continue implementing the Accela Online Permitting and Code Enforcement System.
- Work with Jefferson County and other regional partners to implement the recommendations of the Red Rock Ridge & Valley Trail System Master Plan, particularly relating to the system in the city.



- Revisit and update design guidelines for all Commercial Revitalization Districts as necessary to remove development conflicts with the Zoning Ordinance as recommended in the Comprehensive Plan.
- Provide GIS system support and Permitting system support for various departments through the GIS division.
- Develop a Plan for Public Information (PPI) to inform residents and business owners about flooding and ways to address potential flood damage to their property.
- Continue to implement a floodplain map correction program to provide up-to-date maps to reflect actual flood risks.
- Update and perform a flood risk reduction assessment to examine and evaluate several mitigation efforts for the City's floodplain properties.
- Assess and reoccupy the City's benchmarks to verify locations and elevations.
- Implement a stormwater management program plan (SWMPP) that addresses the best management practices (BMPs), control techniques and systems, design and engineering methods, public participation and education, monitoring, and other appropriate provisions designed to reduce the discharge of pollutants from the MS4 to the maximum extent practical.
- Encourage the use of green infrastructure and low-impact design practices to help abate pollution and control flooding.
- Reduce discharge weighted total suspended solids concentration during a 5-year permit cycle.
- Continue to seek funding for opportunities for stormwater infrastructure maintenance, repair, and resilience upgrades.
- Establish an emergency fund and procedure for the repair of drainage system failures.
- Establish a plan to locate all City inlets and provide inverted elevations and stormwater system pipe flow directions.
- Establish a documentation procedure for maintaining and repairing stormwater infrastructure systems.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Conduct a stormwater infrastructure conditions assessment for the Valley Creek Watershed Basin, as well as complete a citywide Watershed Master Plan
- Modify the permit system to include all site-related activities under one central “Land Disturbance Permit.”
- Complete and adopt a Mobile Carwash Ordinance, a Short-Term Rental Policy, Strengthened/Unified Code Enforcement Codes, and an Equity in All Planning Policy.
- Work with local stakeholders and state legislators in developing legislative updates related to code enforcement, including weed abatement, lien foreclosures, administrative warrants, and land banking.
- Create new initiatives around educating the public on code enforcement and create programs allowing citizens to be active stakeholders in the code enforcement process.
- In coordination with the Office of the City Attorney and via legislative updates, streamline the current code enforcement processes in the city to eliminate redundancy and inefficiency.
- With the creation of the Code Enforcement Division within PEP, which houses zoning, environmental, housing, and condemnation & demolition enforcement, the Department will promote increased synergy and communication amongst staff to reduce inefficiency and provide the best customer service to the citizens of Birmingham.
- Drive higher self-compliance rates amongst code enforcement violators to help reduce the city's repeat offenses cycle.
- Continue to host an Annual Historic Preservation Month Observation/Celebration that includes lectures, walking tours, and other events and activities.
- Host annual Landscape Architecture Month (April) activities, to include tours, lectures, discussions and networking opportunities.
- Submit grant applications for architectural/historical surveys and National Register of Historic Places nominations for unlisted City neighborhoods, updating current historic district nominations and their associated design guidelines for all local historic districts.
- Prepare and submit to the Alabama Historical Commission a Historical Marker Application for Legion Field and work with the Legion Field Committee to prepare for the 2027 Centennial events. Will continue to coordinate with the Parks and Recreation Department on potential grant opportunities to document the history of Legion Field and to support physical improvements to the Field.



CITY OF BIRMINGHAM **OFFICIAL OPERATING BUDGET** FISCAL YEAR 2026

- Continue to coordinate with the Parks and Recreation Department on possible grant opportunities for documenting the history of Legion Field and for physical improvements to Legion Field.
- Prepare updates to the City's Landscape Ordinance.
- Support efforts to list Sixteenth Street Baptist Church and Bethel Baptist Church Collegeville as World Heritage sites and to provide protective measures through site buffers and a potential Collegeville National Register Historic District.
- Restart the City's Tree Commission and support DPW with hazardous tree removals in the City ROW.
- Promote the use of native plants in the City's ROW, as well as on private property.
- Increase project coordination between the Urban Design Division and other City Departments, including BDOT, Capital Projects, the Mayor's Office, ORS and Parks and Rec.
- Streamline the engineering permit review and inspection processes through coordination with Capital Projects and BDOT.
- Develop a City-Wide Watershed Masterplan to meet our CRS requirements as well as provide the city with an essential tool that will be used to make informed decisions on projects and strategies that will reduce the risk of flooding in all of the city's watersheds.
- Continue to work with other city department to place more "no dumping" signs to abate litter.
- Facilitate achievement of established TMDLs for streams and creeks within the jurisdictional purview of the City of Birmingham that will ultimately lead to removal of these resources from the impaired waters list.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

<u>Performance Measurements:</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Goal</u>
Building Permits	2,643	2,503	2,700
Demolition Permits	163	179	171
Electrical Permits	5,004	3,773	3,700
Gas Permits	743	718	750
Mechanical Permits	897	1,013	1,043
Motor Fuel Dispenser Permits	7	20	25
Plumbing Permits	1,047	1,088	1,050
Cleaning and/or Earthwork Permits	246	155	200
Sign Permits	269	171	200
Design Review Cases in Commercial Revitalization	101	94	100
Floodplain	1,076	648	750
Historic Preservation Reviews (all cases)	364	377	350
Design Review Cases in Local Historic Districts	35	25	30
National Register Historic Districts Established	2	0	1
National Register Properties Designated	1,116	1	2,000
Public Facilities Cases	60	61	63
Subdivision Cases	104	98	101
ZBA Cases	104	75	80
Zoning Letters	170	235	250
Zoning Compliance Cases	2,012	1,128	1,41
Civil Construction Permits	28	41	45
Soil Erosion Control Permits	246	155	200
Flooding Investigations	80	91	105



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Illicit Discharge Investigations	40	26	33
Organized Clean-Up Volunteers	3,000	2,500	3,000
Tons of Debris removed from Clean-ups	88	88	90



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$11,212,119	\$12,149,129	\$12,938,798
Repairs & Maintenance	0	565	750
Supplies	26,832	33,984	89,023
Professional	29,026	231,450	803,609
Utilities	624,655	604,874	529,300
Rental Expenses	7,743	9,075	25,000
General & Administrative	62,789	77,090	125,000
TOTAL	\$11,963,163	\$13,106,167	\$14,511,480

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$7,797,360	\$8,093,344	\$8,812,234
500-003 Salaries and Wages Appointed Salaries	600,954	622,192	619,171
501-001 Overtime Overtime	17,731	5,882	15,725
502-000 FICA & Medicare Fica & Medicare	616,871	642,672	708,698
503-002 Special Payrolls Football Game Salaries	565	0	0
503-004 Special Payrolls Auditorium Concessions	728	0	0
503-006 Special Payrolls Crossplex Salaries	2,376	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	956,587	1,530,759	1,565,691
506-001 Insurance - Fringe Cost Health Insurance	1,131,218	1,163,028	1,120,079
506-003 Insurance - Fringe Cost Dental Insurance	21,270	23,140	24,937
506-008 Insurance - Fringe Cost Life Insurance	66,458	68,112	72,263
511-001 R & M - Buildings Janitorial	0	565	750
518-002 Supplies - Public Safety Blueprints	0	0	2,446
522-001 Supplies - Clothing City Personnel	9,508	15,302	20,000
522-004 Supplies - Clothing Safety	205	0	1,499
523-006 Supplies - Food Banquet	4,199	3,730	6,000
524-003 Supplies - Other Copier Supplies	326	212	8,884



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
524-005 Supplies - Other Data Processing Supplies	1,177	3,952	30,000
524-015 Supplies - Other General Office	11,417	10,462	12,000
524-021 Supplies - Other Books & Other Publications	0	0	744
524-040 Supplies - Other Small Equipment	0	326	7,450
525-005 Non Capital Furniture	7,547	0	0
527-014 Professional Fees Consulting Fees	15,000	200,064	750,000
527-048 Professional Fees Printing & Publishing	14,026	31,353	50,909
527-058 Professional Fees Recording Fees	0	32	2,700
528-001 Utilities Electricity	536,436	490,786	438,000
528-010 Utilities Heating	5,561	5,270	6,300
528-015 Utilities Water	82,658	108,818	85,000
531-002 Rental Copier Rental	7,743	9,075	25,000
534-016 G & A Dues & Subscriptions	8,495	6,704	15,000
534-030 G & A Instruction & Training	16,998	20,299	60,000
534-075 G & A Travel Expenses	29,748	50,087	50,000
TOTAL	\$11,963,163	\$13,106,167	\$14,511,480



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99129	Deputy Dir of Planning & Eng.	643	2	2	2	0	2
99132	Deputy Dir of Planning Design	642	1	1	1	0	1
99131	Director of Planning & Eng.	640	1	1	1	0	1
Total Appointed Salaried			4	4	4	0	4

CLASSIFIED-SALARIED:

Permanent

02822	Compliance Officer	34	1	1	1	0	1
02579	GIS Manager	32	1	1	1	0	1
02089	Chief Admin Analyst	31	1	1	1	0	1
02572	Sr. Systems Analyst - GIS	31	0	0	1	0	1
02584	Sr. Systems Analyst	31	2	2	1	0	1
03087	Urban Designer Administrator	31	1	1	1	0	1
03088	Chief Planner	31	1	1	1	0	1
03112	Natural Hazard Administrator	30	1	1	1	0	1
02068	Project Manager	29	0	1	2	0	2
02087	Principal Admin Analyst	28	1	1	1	0	1
03040	Historic Preservation Manager	28	1	1	1	0	1
03064	Landscape Architect	28	1	1	1	0	1
03089	Principal Planner	28	1	1	1	0	1
03676	Chief Land Acquisition Agent	28	1	1	1	-1	0
02551	Network Administrator	28	1	1	1	0	1
02583	Systems Analyst	28	1	1	1	0	1
05359	Zoning Administrator	28	1	1	1	0	1
05228	Chief Electrical Inspector	27	1	1	1	0	1
05248	Chief Plumbing/Gas Inspector	27	1	1	1	0	1
05258	Chief Building Inspector	27	1	1	1	0	1
05273	Chief Cond/Demo/Coordinator	27	1	1	1	0	1
03063	Sr. Urban Designer	26	1	1	1	0	1



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
03086	Senior Planner	26	6	5	5	0	5
05266	Senior Plans Examiner	26	1	1	1	0	1
02557	Program Analyst (GIS)	25	0	1	1	0	1
02575	GIS Specialist	25	3	3	3	0	3
05356	Zoning Supervisor	25	1	1	1	0	1
02085	Sr. Administrative Analyst	24	1	1	1	0	1
05265	Plans Examiner	24	7	7	7	0	7
05460	Code Compliance Supvr	24	0	1	3	0	3
05224	Electrical Inspector	23	7	7	7	0	7
05246	Plumb, Gas & Mech Inspector	23	7	7	7	0	7
05254	Building Inspector	23	7	7	7	0	7
05270	Condemnation/Demo Inspector	23	4	4	4	0	4
05474	Weights & Measures Inspector	23	2	2	2	0	2
02839	Marketing&Branding Coordinator	22	1	0	0	0	0
02925	Sr, Housing Rehab Specialist	22	1	0	0	0	0
03062	Urban Designer	22	1	1	1	0	1
03084	Planner	22	4	4	4	0	4
05457	Env Code Enforcement Supvr	22	2	2	0	0	0
02083	Administrative Analyst	21	2	2	2	0	2
03673	Land Acquisition Agent	21	1	1	1	-1	0
05354	Zoning Inspector	21	4	4	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	20	1	1	1	-1	0
05454	San and Ordinance Inspector	18	8	8	8	0	8
05220	Permit Coordinator	17	6	6	6	0	6
00066	Administrative Assistant	16	1	1	1	0	1
03033	Planning Tech	16	1	1	1	0	1



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

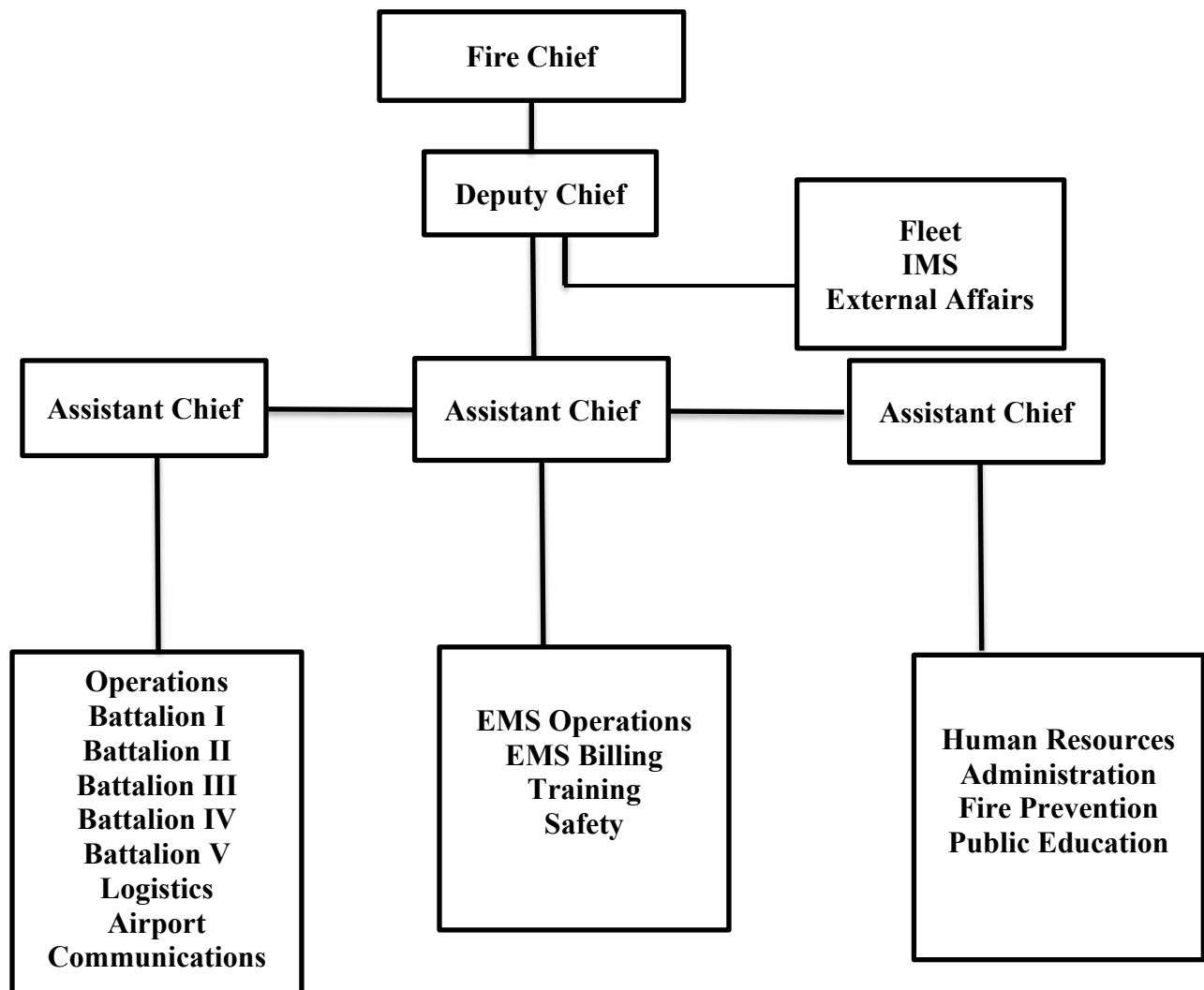
DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
00645	Communication Operator II	14	2	2	2	0	2
03411	Surveyor Assistant	14	1	1	1	0	1
00050	Administrative Clerk	13	12	12	11	0	11
Total Classified - Salaried			120	125	120	-3	117
TOTAL POSITIONS			124	129	124	-3	121



The Fire and Rescue Service Department

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Mission Statement:

Birmingham Fire and Rescue Service Department is dedicated to providing rapid, reliable, professional emergency services to the citizens and stakeholders of Birmingham. We accomplish our mission through education, risk reduction, fire suppression, emergency medical services and other non-emergency activities. We actively participate in our community striving to utilize all resources efficiently and effectively at our command to meet the needs of those we serve.

Department Insights:

Birmingham Fire and Rescue Service (BFRS) is a combined fire and emergency services department that responded to 72,217 emergency incidents from January 1, 2024, through December 31, 2024. BFRS currently operates out of 32 Fire Stations, located throughout the City of Birmingham, organized into 5 Battalions, utilizing 26 engines, 2 trucks, 5 quints, 2 squad heavy rescues, 18 ALS transport units, 5 BLS transport units, 2 hazardous materials units and 2 decon units. These responses include 18,295 fire responses and 44,464 patient transports.

The Department protects a population of 200,733 that covers 163 square miles comprised of residential, commercial, and high-rise residences and 40,680 businesses 24 hours a day, seven days a week, 365 days a year. There is an additional population that the Department protects through mutual aid agreements in the Birmingham metropolitan area that totals 1,128,047. In addition, the Department provides Aircraft Rescue and Fire Fighting (ARFF) protection to Birmingham-Shuttlesworth International Airport that currently operates 100 flights daily. The Department consists of 720 full-time budgeted positions; of which 680 are sworn personnel committed to eliminating threats to the lives, safety, and property of Birmingham citizens and to those who visit our great city.



Performance Goals:

- Fire Suppression – Respond rapidly to fire calls and carry out effective fire-fighting operation based on NFPA (National Fire Protection Association) 1710 minimum staffing requirements and turnout times.
- Emergency Medical Services – Respond expeditiously to Emergency Medical Services calls providing Basic and Advance Life Support optimal pre-hospital care based on NFPA 1710 minimum staffing requirements and turnout times.
- Continue to optimize revenue, audit, and evaluate patient care reports, and ensure that all the required physical, network, and security measures are in place to protect sensitive patient data through the EMS Billings function.
- Continue to provide the fire hydrants essential to the public safety system through the Fire Hydrant Rental program.

Selected Objectives:

- Conduct public education activities to educate citizens on their role in preventing fires, minimizing long-term health risks, preventing hazardous materials incidents, and mitigating risks associated with disasters.
- The Department will prevent loss of life, injury, and property loss to fire by identifying areas of need and develop training programs to assist personnel to become more proficient firefighters.
- The Department will deliver emergency services in a safe and efficient manner to save lives, reduce suffering, and speed recovery from injury and illness by delivering Advance Life Support & Basic life Support optimal pre-hospital care within the City of Birmingham.
- Ensure all apparatus and equipment is well maintained and properly serviced with timely repairs in accordance with National Fire Protection Association Standards.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Number of EMS Incident Responses	56,880	52,414	51,114
Number of Fire Suppression Responses	17,233	18,295	16,995
Average Response Time (Fire Suppression) 90% of time	5:40	5:00	4:45
Average Response (Basic/Advance Life Support) 90% of time	8:11	7:00	6:00
Number of Emergency Medical Transports	30,094	27,779	26,279
Fire Safety Education Presentations	940	1,050	1,100
Number of Fire Inspections (Business) Completed	2,938	3,200	3,500



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$82,262,772	\$91,643,580	\$86,896,182
Repairs & Maintenance	320,256	311,011	419,493
Supplies	1,737,710	1,698,349	2,498,588
Professional	847,925	812,964	1,414,362
Utilities	936,433	1,049,746	794,826
Rental Expenses	1,525,106	1,819,376	2,270,945
General & Administrative	1,036,185	1,743,639	1,390,678
Capital Outlay	111,533	390,189	1,438,390
TOTAL	\$88,777,919	\$99,468,853	\$97,123,464

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$49,241,139	\$56,978,136	\$56,753,599
500-003 Salaries and Wages Appointed Salaries	890,103	907,119	903,583
501-001 Overtime Overtime	7,547,155	4,298,500	400,000
502-000 FICA & Medicare Fica & Medicare	978,088	1,081,689	1,345,704
503-002 Special Payrolls Football Game Salaries	59,714	44,302	93,120
503-004 Special Payrolls Auditorium Concessions	552	0	0
503-005 Special Payrolls Special Events	1,917,442	2,765,963	2,214,000
503-006 Special Payrolls Crossplex Salaries	14,841	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	5,579,578	9,555,386	9,703,988
505-002 Pensions - Fringe Cost Fire & Police Supp	6,049,166	5,862,727	6,797,366
505-006 Pensions - Fringe Cost R&R Cont Supp	1,471,260	1,438,871	0
506-001 Insurance - Fringe Cost Health Insurance	7,975,248	8,111,616	8,062,922
506-003 Insurance - Fringe Cost Dental Insurance	145,799	155,181	161,563
506-008 Insurance - Fringe Cost Life Insurance	392,688	444,090	460,337



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
511-001 R & M - Buildings Janitorial	103,316	93,403	80,000
511-002 R & M - Buildings Painting	24,413	24,614	45,000
511-004 R & M - Buildings Electrical	0	10,110	25,000
511-014 R & M - Buildings Small Tools	309	3,734	3,500
511-022 R & M - Buildings & Facilities	0	7,809	0
511-030 R & M - Buildings Janitorial Service	6,360	16,885	20,000
512-005 R & M - Equipment Fire Hoses	129,176	114,135	130,000
512-009 R & M - Equipment Field Equipment	47,192	34,658	106,493
512-011 R & M - Equipment Fire Extinguishers	9,489	5,663	9,500
518-001 Supplies - Public Safety Drafting & Field	308,723	194,479	400,000
519-002 Supplies - Street & Environment Chemical	13,504	256	15,525
522-001 Supplies - Clothing City Personnel	340,918	193,741	400,000
522-004 Supplies - Clothing Safety	253,206	440,531	614,187
523-006 Supplies - Food Banquet	0	0	3,000
524-003 Supplies - Other Copier Supplies	6,748	16,000	15,000
524-007 Supplies - Other Educational Supplies	123,617	84,861	114,055
524-015 Supplies - Other General Office	4,064	5,696	10,000
524-021 Supplies - Other Books & Other Publications	35,670	6,258	6,799
524-025 Supplies - Other Medical Supplies	643,902	696,610	845,022
524-040 Supplies - Other Small Equipment	7,357	59,916	75,000
525-005 Non Capital Furniture	57,679	601,880	150,000
525-010 Non Capital Equipment	882,485	969,990	1,000,000
527-031 Professional Fees Garbage Service	1,060	353	1,526
527-046 Professional Fees Medical	0	260,796	300,000
527-048 Professional Fees Printing & Publishing	4,266	2,836	15,000
527-050 Professional Fees Other Professional Svcs	842,599	548,978	1,097,836
528-001 Utilities Electricity	557,728	608,201	462,907
528-005 Utilities Alarm System	0	0	5,000
528-010 Utilities Heating	161,431	155,587	133,119
528-015 Utilities Water	217,274	285,958	193,800
531-002 Rental Copier Rental	8,970	10,171	20,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
531-005 Rental Equipment Rental	3,540	8,491	7,200
531-007 Rental Fire Hydrant Rental	1,393,796	1,482,953	1,243,745
531-009 Rental Property Rental	118,800	317,760	1,000,000
534-016 G & A Dues & Subscriptions	6,244	9,465	15,143
534-030 G & A Instruction & Training	37,710	42,505	96,028
534-040 G & A Marketing & Promotion	23,420	52,541	49,227
534-052 G & A Postage	0	0	2,000
534-075 G & A Travel Expenses	28,648	67,259	78,280
600-010 Capital Outlay Other Equipment	111,533	390,189	1,438,390
TOTAL	\$88,777,919	\$99,468,853	\$97,123,464



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99125	Fire Chief	650	1	1	1	0	1
99124	Deputy Fire Chief	651	1	1	1	0	1
99135	Assistant Fire Chief	654	3	3	3	0	3
Total Appointed Salaried			5	5	5	0	5

CLASSIFIED-SALARIED:

Full-Time

02089	Chief Admin Analyst	31	1	1	1	0	1
05035	Fire Battalion Chief II	31F	20	20	20	0	20
05046	Fire Protection Engineer	29	0	0	1	0	1
02087	Principal Admin Analyst	28	0	0	1	0	1
02067	Administrative Services Mgr	27	1	1	1	0	1
05034	Fire Captain	26F	41	41	41	0	41
05046	Fire Protection Engineer	26	1	1	0	0	0
04177	Fitness Center Director	25	1	1	1	0	1
02085	Sr. Admin Analyst	24	1	1	1	0	1
05020	Emerg/Med Service Coord	24	1	1	1	0	1
08593	Electrician	24	1	1	1	0	1
02550	PC Network Tech	23	1	1	2	0	2
00854	Stores/Procurement Officer	23	1	1	1	0	1
05033	Fire Lieutenant	23F	106	106	106	0	106
05044	Fire Prevention Inspector III	23	1	1	1	0	1
08573	Painter	22	2	2	2	0	2
02837	Social Media Specialist	22	0	0	1	0	1
05032	Firefighter Paramedic	21F	27	27	32	0	32
05051	Fire Prevention Inspector II	21	3	3	3	0	3



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
05026	Fire Apparatus Operator	21F	104	104	104	0	104
08184	Maintenance Mechanic	20	2	2	3	0	3
05031	Firefighter	19F	367	367	361	0	361
05050	Fire Prevention Inspector I	19	10	10	12	0	12
01015	Payroll Specialist	18	0	0	2	0	2
08633	Maintenance Repair Worker	16	1	1	1	0	1
00066	Administrative Assistant	16	3	3	5	0	5
00455	Accounting Assistant II	16	2	2	4	0	4
04173	Fitness Instructor	15	0	0	1	0	1
00050	Administrative Clerk	13	3	3	1	0	1
08003	Driver Messenger	10	2	2	2	0	2
Total Full-Time			703	703	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	1	1	0	1
Total Unclassified Hourly			1	1	1	0	1
TOTAL POSITIONS			729	729	719	0	719

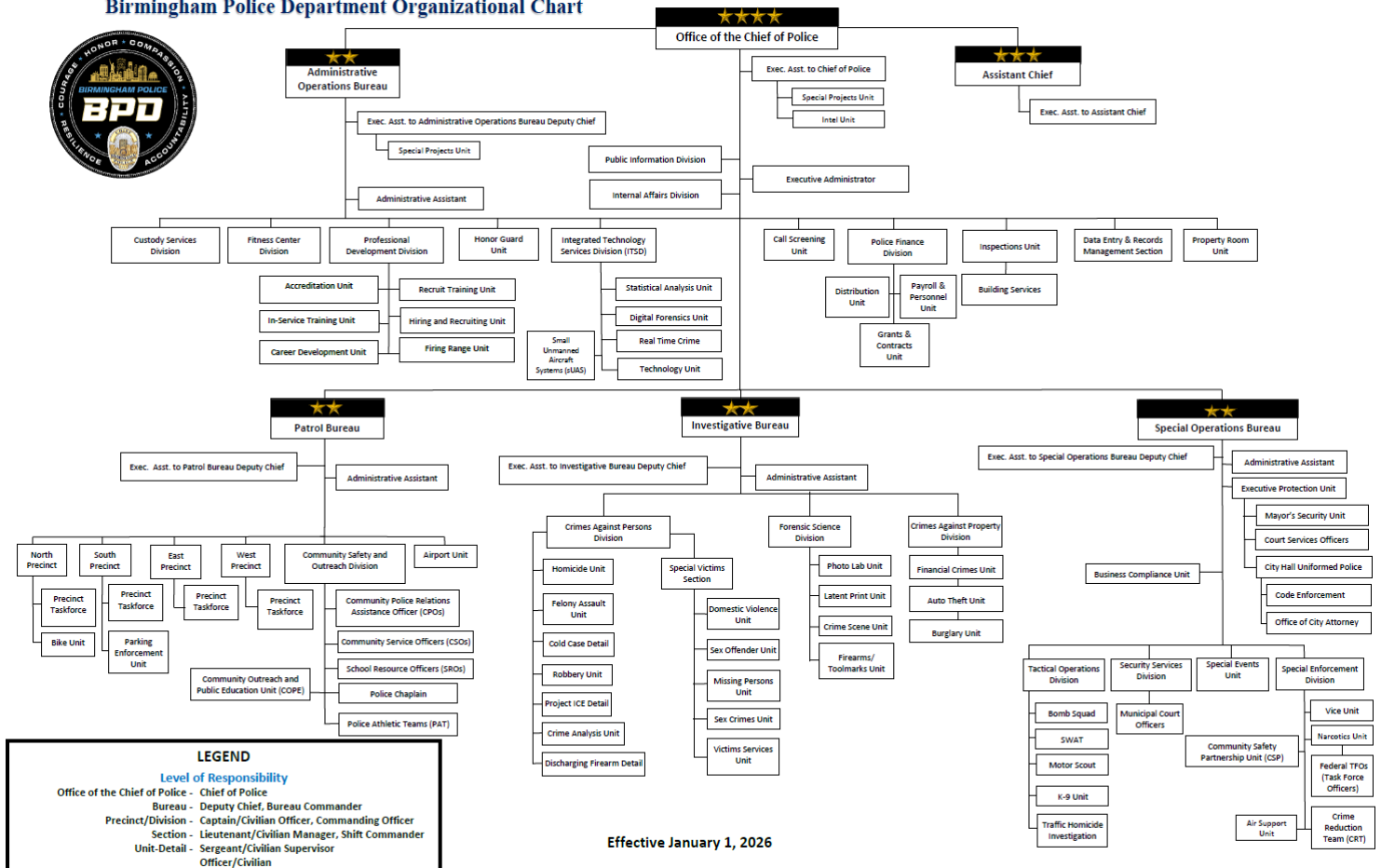


CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

Police Department Organizational Structure

Birmingham Police Department Organizational Chart





DEPARTMENT OVERVIEW

DEPARTMENT: POLICE (43)

FUNCTION: PUBLIC SAFETY

Motto:

Through resilience we endure, through compassion we serve, through honor we lead, through courage we prevail, through accountability we earn trust.

Mission Statement:

Our mission is to serve with professionalism and purpose, driving results through efficient, effective policing, empowering our officers, and strengthening our bond with the community.

Vision Statement:

The Birmingham Police Department strives to redefine public safety through strategic, intelligence led, and data driven policing, creating a model of excellence for agencies across the nation.

Department Insights:

The Birmingham Police Department (BPD) is the largest police department in the state of Alabama. The organizational structure of the department consists of the Chief's Office, Administration Bureau, Patrol Bureau, Investigations Bureau, and Special Operations Bureau. In 2025, the BPD budgeted for 850 sworn positions, including (1) Chief of Police, (1) Assistant Chief, (4) Deputy Chiefs, and 245 non-sworn personnel.

The Department is organized as follows:

- Office of the Chief of Police
- Administration Bureau
- Patrol Bureau
- Investigations Bureau
- Special Operations Bureau

Office of the Chief of Police

The Chief of Police oversees the planning, organization, and direction of BPD operations. The Chief's Office includes the Chief of Police and key staff members, including an Assistant Chief, a sworn Executive Assistant, an Executive Administrator (civilian), the Public



Information Division, the Special Projects Unit, the Intelligence Unit, and the Internal Affairs Division.

- **Public Information Division:** This division consists of three Public Information Officers (PIOs) and a Social Media Officer. This team serves as a liaison between media representatives and the police department, keeping the public informed about community events and police-related occurrences through news conferences and media releases.
- **Special Projects Unit:** This unit is responsible for managing and coordinating high-priority initiatives and departmental programs that fall outside the scope of routine operations. It supports the Chief of Police in implementing strategic goals, overseeing special assignments, facilitating interagency collaborations, and assisting with research, policy development, and mission-critical projects.
- **Intelligence Unit:** This unit collects, analyzes, and disseminates criminal intelligence to support proactive policing and strategic decision-making. The unit works closely with local, state, and federal partners to identify emerging threats, monitor criminal activity, and provide actionable intelligence to operational units. Its efforts are vital in addressing organized crime, gang activity, and homeland security concerns.
- **Internal Affairs Division:** This division ensures the department's integrity by investigating complaints from community members and department personnel. The staff also initiate investigations into rule or law violations that come to their attention without a formal complaint. The Alabama Law Enforcement Agency (ALEA) investigates officer-involved shootings resulting in injury or death for potential criminal offenses.

IAD investigates all officer-involved shootings for administrative rule violations, except those ordered by a supervisor to end the suffering of injured or rabid animals. Additionally, IAD maintains records and information regarding Uses of Force and related investigations. They act as a liaison for the City's Law Department to gather information and prepare for civil court actions. The staff ensures that the City Human Resources Department is informed of all disciplinary decisions made by the Chief, Assistant Chief, and Deputy Chiefs. The Jefferson County Personnel Board (PBJC) is also notified of personnel disciplinary actions.

Administrative Operations Bureau

The Administrative Operations Bureau manages the overall administration of the Birmingham Police Department. The Deputy Chief of Administration oversees planning, directing, and managing the department's administrative functions through subordinate commands, including the Custody Service Division, Fitness Center Division, Professional Development Division, Honor Guard Unit, Integrated Technology Services



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

Division, Call Screening Unit, Police Finance Division, Inspections Unit, Data Entry & Records Management Section, and the Property Room Unit.

- **Custody Service Division:** This division is tasked with providing safe and secure detention of individuals incarcerated in the Birmingham City Jail. It ensures proper intake, processing, classification, supervision, and care of detainees while maintaining compliance with legal standards and departmental policies.
- **Professional Development Division:** This division oversees all personnel development, including hiring, recruitment, and retention. It manages academy training, coordinates in-service training, and oversees firearms, defensive tactics, tactical, and driver training. The division includes the Accreditation Unit, which ensures CALEA compliance, and the Career Development Unit, which supports employee advancement.
- **Special Projects Unit:** This unit is responsible for implementing and advancing Administrative Operations led initiatives. It oversees the launch, coordination, and management of new programs, technologies, and operational improvements. Special Projects also manage grants and contracts.
- **Honor Guard Unit:** This unit serves as an auxiliary unit that serves as the ceremonial representative of the department, providing professional support at funerals, memorials, graduations, and official events.
- **Fitness Center Division:** This division promotes physical readiness, health, and overall wellness of department personnel. It oversees fitness training programs, provides access to exercise facilities and wellness resources, and supports officers in maintaining the conditioning required for the physical demands of policing.
- **Integrated Technology Services Division:** This division manages and advances all major technological systems within the department. It encompasses the Technology Unit, Real Time Crime Center, Statistical Analyst Unit, Digital Forensics Unit, and the Unmanned Aircraft Systems Unit.
- **Police Finance Division:** This division is responsible for the department's financial operations, including budget development, purchasing, and fiscal accountability. It includes the Payroll and Personnel Unit, which manages employee timekeeping, compensation, and personnel records; the Grants and Contracts Unit, which secures and administers external funding; and the Distribution Unit, which manages the acquisition and distribution of essential equipment and supplies.



- **Inspections Unit:** This unit conducts administrative audits, ensuring accountability of the department's fleet and equipment. It is also responsible for maintaining the security and overall upkeep of Birmingham Police Department facilities.
- **Data Entry & Records Management Section:** This section handles the management of police reports and records. It ensures timely processing, proper record retention, compliance with state and federal reporting requirements, and secure access to information for investigations, court proceedings, and public requests.
- **Property Room Unit:** This unit focuses on securely maintaining all evidence and property collected during police investigations, ensuring proper chain of custody and adherence to legal standards.
- **Call Screening Unit:** This unit is responsible for handling non-emergency calls for service, allowing patrol officers to remain available for priority and emergency responses. Officers gather essential information from callers, provide guidance when appropriate, and create reports or referrals for the proper division. By managing lower-priority calls, the Call Screening Unit enhances response times, reduces workload on patrol operations, and strengthens overall service delivery to the community.

Patrol Bureau

The Patrol Bureau is tasked with providing police personnel to respond to radio calls and address community concerns. It encompasses the North Precinct, South Precinct, East Precinct, West Precinct, Community Outreach and Public Education, the Airport Unit, and Parking Enforcement.

- **Precincts (North, South, East, and West):** These precincts are responsible for deploying first responders, preventing crime, apprehending wanted suspects, and maintaining a uniform police presence.
- **Community Outreach and Public Education Division:** This division actively engages with the community through relationship-building activities, events, forums, panel discussions, and participation in community events. It collaborates with community leaders and leads various special programs to benefit local youth.
- **Community Safety Partnership:** This unit focuses on preserving and protecting residents, staff, visitors, and property within housing communities. Officers enforce the criminal trespass program along with state and local laws. The primary objective is to combat drug problems and violence, creating a safe environment for residents.
- **Airport Unit:** This unit is responsible for safeguarding facilities, enforcing local, state, and federal laws, and ensuring compliance with TSA and FAA security requirements at Birmingham International Airport. They respond to calls for service and maintain a visible



presence throughout airport property. These officers ensure the safety and security of thousands of travelers and employees each day.

- **Parking Enforcement:** This unit is responsible for regulating and overseeing the use of parking spaces to maintain order and ensure parking resources are used efficiently. Responsibilities include monitoring compliance with time limits, designated parking zones, payment rules, and other applicable regulations.

Investigative Bureau

The Investigative Bureau is responsible for conducting follow-up investigations of crimes committed against persons and property. It includes the Crimes Against Persons Division, Crimes Against Property Division, and the Forensic Sciences Division.

- **Crimes Against Persons Division:** This division handles follow-up investigations of crimes committed against individuals. It investigates a wide range of serious incidents, including assaults, homicides, robberies, kidnappings, weapons offenses, and related violations.
- **Crimes Against Property Division:** This division is responsible for follow-up investigations of crimes involving property loss through intentional damage or theft. It also investigates felony crimes such as burglary, fraud/forgery, grand theft, credit card theft, embezzlement, extortion, auto theft, identity theft, arson, financial abuse crimes, and vandalism.
- **Forensic Science Division:** This division is tasked with collecting, analyzing, documenting, and interpreting evidence from a wide array of crime scene investigations.
- **Latent Print Unit:** This unit processes fingerprint cards using an Automated Biometric Identification System (ABIS) for computer or visual comparison of prints from previous records to establish or confirm identity or non-identity of individuals.
- **Crime Analyst Unit:** This unit collects and analyzes data from a cross-section of sources to identify patterns in criminal activity, predict future crimes, and support law enforcement investigations.

Special Operations Bureau

The Special Operations Bureau carries out specialized operations to help reduce violent crime and provide security for elected officials and dignitaries. It comprises the Tactical Operations Division, Security Services Division, Special Events Unit, and the Special Enforcement Division.



- **Tactical Operations Division:** This division includes specialized units that supplement patrol officers and handle tactical situations. Freeway Patrol and Solo Motor Scouts perform directed patrols, enforce traffic violations, assist motorists, and conduct checkpoints. They also provide dignitary and VIP protection. The Hit and Run Unit follow up on hit-and-run accidents; the Warrant Detail executes arrest warrants and handles fugitive arrests; and Wreck Reconstruction investigates traffic fatalities and homicides. The K-9 Unit assists law enforcement personnel with specialized searches (e.g., drugs, explosives, serious criminal offenders), conducts preventive patrols, and enforces regulations at Birmingham Shuttlesworth International Airport. This division ensures a ready response to situations beyond the capabilities of standard department personnel.
- **Security Services Unit:** This unit consists of non-sworn personnel deployed throughout City of Birmingham (COB) facilities and critical locations to provide physical security. The staff monitors activities, controls access to gates and performs foot patrols to ensure safety and security on the premises. Security guards act as a deterrent and watch for potential criminal acts on COB properties.
- **Special Events Unit:** This unit is responsible for planning events throughout the city. Staff members coordinate with various city departments, community members, and businesses to plan and safely manage both large and small events.
- **Special Enforcement Division (SED):** This division is designed to combat violent crime, narcotics activity, and fugitive offenders through proactive enforcement, targeted investigations, and interagency collaboration. SED is comprised of highly trained and mission-focused units.
- **Vice and Narcotics Division:** This division includes several investigative units such as Patrol Cases, Technical Surveillance, Parcel Interdiction, Narcotics Investigators, Vice Investigators, and the DEA Task Force. These units conduct investigations into drug (sales/possession) and vice (gambling/prostitution) related crimes, prepare follow-up reports, track enforcement statistics, present evidence in court, and assist in business license revocations with the City's Public Safety Committee.
 - **Crime Reduction Team:** This team focuses on identifying and locating violent individuals involved in violent crimes. They conduct covert investigations, surveillance, and electronic exploitation. The team plans and executes search and arrest warrants related to violent crime and high-profile apprehension cases.
 - **Special Enforcement Team:** This team consists of officers who deploy throughout the City of Birmingham to address street-level drug and nuisance complaints. They proactively patrol all neighborhoods to reduce overall crime.
- **Executive Protection Unit:** This unit is responsible for the safe handling and transport of dignitaries who are visiting or are engaged in business with the City of Birmingham.



These dignitaries range from federal, state, and local politicians to celebrities and entertainers.

- **Air Support Detail Unit:** This unit provides aerial surveillance and support to enhance public safety and assist ground operations. The unit aids in search and rescue missions, suspect apprehension, crowd monitoring, and crime scene documentation. It operates in compliance with FAA regulations and departmental policy to ensure safe and effective deployment of aerial resources.
- **Community Safety Partnership (CSP):** This unit works within the Birmingham Housing Authority complexes, providing high visibility and community engagement. They operate programs such as Safe Passage, where officers accompany children traveling between housing complexes and nearby schools before and after school.

Performance Goals:

- Reduce violent crime by 5%.
- Reduce Part I Offenses by 5%.

Selected Objectives:

Engage the Community

- Leverage technology for engagement.
- Expand crisis intervention and social services partnerships.
- Promote volunteer and civilian engagement opportunities.
- Expand youth outreach programs such as Police Athletic Teams.
- Increase visibility and accessibility of officers.
- Establish and maintain regular community forums to gather public input and address concerns.

Enhance the Department's Infrastructure

- Increase the number of officers through innovative recruitment and retention strategies.
- Expand the footprint of camera resources throughout the city to enhance the capabilities of the Real Time Crime Center.
- Enhance hardware and software to operate at maximum efficiency.
- Upgrade the police patrol vehicle fleet.
- Fill departmental leadership vacancies through timely promotions.
- Expand the career development program and training opportunities.



Execute Effective Crime-Fighting Strategies

- Partner with other city departments to alleviate urban blight and reduce crime.
- Reduce violent crime, Part I offenses, and fatal traffic collisions in the City of Birmingham.
- Increase joint operations with federal, state, and local law enforcement agencies.
- Expand intelligence collection capabilities regarding violent offenders and street gangs. Combat nuisances and quality-of-life issues by enforcing city ordinances.

Performance Measurements: Crime statistics are reported by calendar year.

	2024 <u>Actual</u>	2025 <u>Actual</u>	2026 <u>Goal</u>
Firearm Seizures	1,452	704	725
ATF Referrals	64	157	153
Number of Homicides	138	76	72
Number of Rapes	20	29	28
Number of Robberies	381	359	341
Number of Felony Assaults	1,767	1,663	1,580
Narcotics Search Warrants	229	349	339
Narcotics Arrests	145	140	144
Felony	121	121	124
Misdemeanor	24	19	20
MDTs in Patrol Vehicles	13	280	325
In-Service Defensive Driving Class	0	30	15
Burglaries	1,449	1,364	1,296
Auto Theft	1,382	1,116	1,060
Theft (Felony)	5,273	5,664	5,381

Note: The overall goal of the Birmingham Police Department is to reduce all Part I offenses by 5%. The 2025 crime statistics are preliminary and will change as year-end numbers are finalized.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$102,639,911	\$113,739,843	\$115,519,963
Repairs & Maintenance	159,200	156,860	300,907
Supplies	1,360,509	2,318,542	3,589,653
Professional	2,945,243	3,921,581	5,820,900
Utilities	797,081	801,386	721,898
Communications	184,650	180,950	183,060
Rental Expenses	793,571	819,807	694,040
General & Administrative	514,316	2,813,527	1,257,695
Debt Service	69,850	0	0
Capital Outlay	14,760	151,644	500,000
TOTAL	\$109,479,091	\$124,904,138	\$128,588,116

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$58,493,332	\$73,873,377	\$77,851,986
500-003 Salaries and Wages Appointed Salaries	867,056	1,004,453	1,005,119
501-001 Overtime Overtime	14,167,359	7,655,407	2,771,864
501-005 Overtime Birmingham Bowl	0	0	44,506
501-012 Overtime Magic City Classic	0	0	395,629
501-014 Overtime Various Walks/Runs	0	0	307,845
501-018 Overtime Middle/High School Games	0	0	122,206
501-020 Overtime Art Walk	0	0	14,340
501-021 Overtime City Walk	0	0	7,537
501-022 Overtime Citywide Crime Suppression	0	0	29,854
501-023 Overtime BJCC	(52,593)	(23,447)	9,238
501-024 Overtime Boutwell Events	0	0	26,745
501-026 Overtime Jazz in the Park	0	0	13,542
501-027 Overtime UAB Football	0	0	19,984
501-028 Overtime Protective Stadium	0	0	39,359
501-029 Overtime Railroad Park	0	0	19,962
501-031 Overtime Thunder on the Mountain	0	0	3,696
502-000 FICA & Medicare Fica & Medicare	1,753,472	2,018,358	2,356,358



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
503-002 Special Payrolls Football Game Salaries	48,089	253,340	154,067
503-004 Special Payrolls Auditorium Concessions	749	0	0
503-005 Special Payrolls Special Events	70,448	327,284	146,171
503-006 Special Payrolls Crossplex Salaries	2,487	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	9,598,504	11,025,538	12,694,734
505-002 Pensions - Fringe Cost Fire & Police Supp	6,034,683	5,786,670	7,648,900
505-006 Pensions - Fringe Cost R & R Contributions Supp	2,557,968	2,371,932	0
506-001 Insurance - Fringe Cost Health Insurance	8,479,094	8,761,874	9,022,238
506-003 Insurance - Fringe Cost Dental Insurance	160,480	172,014	206,933
506-008 Insurance - Fringe Cost Life Insurance	458,783	513,044	607,150
511-001 R & M - Buildings Janitorial	79,268	71,240	136,600
511-002 R & M - Buildings Painting	0	0	13,000
511-003 R & M - Buildings Building Material	0	0	18,060
511-004 R & M - Buildings Electrical	1,036	2,347	23,489
511-014 R & M - Buildings Small Tools	156	0	10,433
511-030 R & M - Buildings Janitorial Service	76,763	82,263	93,913
512-002 R & M - Equipment Office & Small Equip	1,977	1,010	5,412
518-001 Supplies - Public Safety Drafting & Field	35,392	494,459	179,149
518-003 Supplies - Public Safety Ammunition	170,410	362,561	622,624
522-001 Supplies - Clothing City Personnel	814,412	924,216	1,619,065
522-004 Supplies - Clothing Safety	47,625	282,233	278,874
522-010 Supplies - Clothing Clothing-Prisoners	0	7,815	14,881
523-001 Supplies - Food Animals	0	0	5,500
523-006 Supplies - Food Banquet	8,140	0	28,967
524-003 Supplies - Other Copier Supplies	18,795	23,899	119,694
524-005 Supplies - Other Data Processing Supp	813	0	2,500
524-010 Supplies - Other Forms	1,464	456	22,160
524-015 Supplies - Other General Office	13,827	17,798	78,747
524-021 Supplies - Other Book & Other Publications	375	0	12,000
524-025 Supplies - Other Medical Supplies	1,765	3,496	27,374
524-030 Supplies - Other Photography & Processing	270	0	9,578
524-040 Supplies - Other Small Equipment	227,736	184,272	555,450



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
524-042 Supplies - Other Souvenirs	19,485	17,337	13,090
525-005 Non Capital Furniture	86,909	0	0
525-010 Non Capital Equipment	0	2,308,276	227,000
525-011 Non Capital Computer Software-Equip	0	0	5,000
527-031 Professional Fees Garbage Service	24,607	6,635	27,400
527-046 Professional Fees Medical	0	0	2,000
527-048 Professional Fees Printing & Publishing	5,871	29,120	36,655
527-050 Professional Fees Other Professional Svcs	2,888,893	3,860,200	5,724,320
527-080 Professional Fees Veterinary Services	25,871	25,626	30,525
528-001 Utilities Electricity	612,714	629,119	465,877
528-005 Utilities Alarm System	0	0	9,071
528-010 Utilities Heating	58,311	56,732	60,450
528-015 Utilities Water	126,057	115,535	186,500
529-002 Communication Telecommunications	184,650	180,950	183,060
531-001 Rental Auto Storage	574,979	764,048	600,000
531-002 Rental Copier Rental	83,292	55,758	94,040
531-009 Rental Property Rental	135,300	0	0
534-016 G & A Dues & Subscriptions	14,527	13,729	30,508
534-030 G & A Instruction & Training	82,852	137,722	334,043
534-031 G & A Insurance	(164)	0	0
534-040 G & A Marketing & Promotion	15,260	2,175	40,000
534-054 G & A Public Relations	19,627	1,200	35,000
534-075 G & A Travel Expenses	161,418	255,426	386,144
534-080 G & A Vice Investigations	133,887	95,000	200,000
600-010 Capital Outlay Other Equipment	14,760	151,644	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	\$124,904,138	\$128,588,116



DETAIL OF BUDGETED POSITIONS

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99197	Police Chief	675	1	1	1	0	1
99195	Deputy Police Chief	679	0	2	2	0	2
94306	Deputy Police Chief	676	4	1	1	0	1
94307	Deputy Police Chief	677	0	1	2	0	2
Total Appointed-Salaried			5	5	6	0	6
CLASSIFIED-SALARIED:							
02539	Network System Manager	34	1	1	1	0	1
04179	Fitness Center Administrator	32	1	1	1	0	1
01037	Budget Officer	32	1	1	1	0	1
06478	Forensic Services Manager	30	1	1	1	0	1
02068	Project Manager	29	1	1	1	0	1
06035	Police Captain	29	15	15	15	0	15
06497	Chief Jail Administrator	29	1	1	1	0	1
02551	Network System Administrator I	28	1	1	1	0	1
02067	Administrative Services Manager	0	1	1	1	0	1
06483	Public Safety Accreditation Manager	26	1	1	1	0	1
0827	Records Management Manager	25	1	1	1	0	1
06482	Helicopter Pilot	25	1	1	1	0	1
06034	Police Lieutenant	24	23	23	27	0	27
00854	Stores Procurement Officer	23	1	1	1	0	1
01025	Senior Accountant	23	2	2	2	0	2
02550	PC Network Technician	23	4	4	4	0	4
06470	Latent Fingerprint Exam Supv	23	1	1	1	0	1
06473	Forensic Scientist	23	2	2	2	0	2
06454	Sr. Pol Comm Service Worker	22	1	1	1	0	1
02083	Administrative Analyst	21	1	1	1	0	1
02730	Statistical Analyst	21	4	4	4	0	4
06467	Latent Fingerprint Examiner	21	5	5	5	0	5
06494	Sr. Correctional Supervisor	21	1	1	1	0	1
07075	Staff Nurse	21	1	1	1	0	1



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

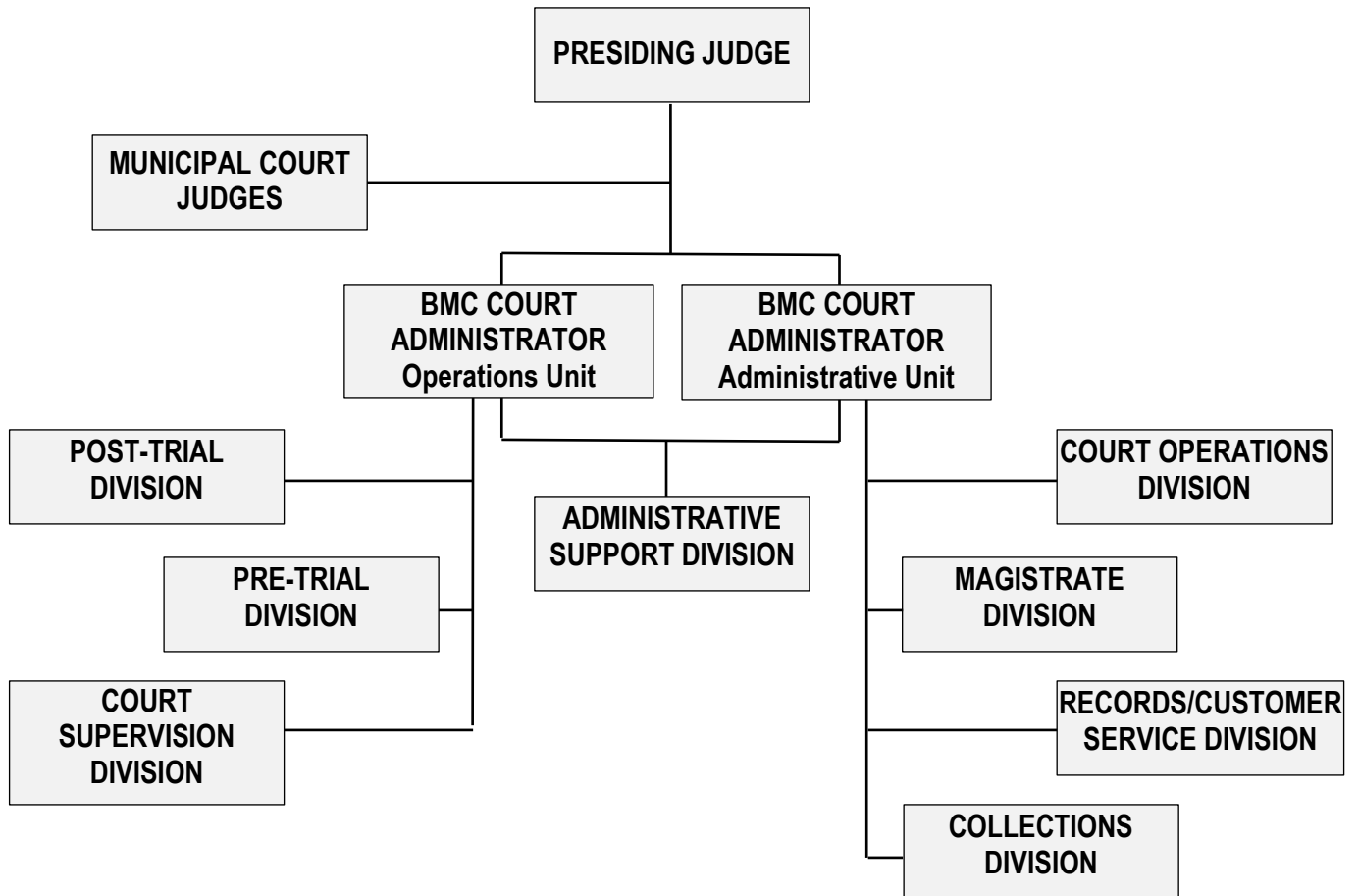
DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
08647	Building Maintenance Supt	21	1	1	1	0	1
06453	Police Comm. Service Worker	21	4	4	4	0	4
06033	Police Sergeant	20	104	104	104	0	104
02069	Senior Project Manager	19	1	1	1	0	1
00068	Administrative Supervisor	19	2	2	2	0	2
06492	Correctional Supervisor	19	9	9	9	0	9
01015	Payroll Specialist	18	2	2	2	0	2
02387	Victim Services Coordinator	17	2	2	2	0	2
06487	Real Time Crime Center Specialist	17	12	12	12	0	12
02535	Data Entry Supervisor	17	2	2	2	0	2
06031	Police Officer	17	699	699	699	0	699
06553	Sr. Security Officer	17	2	2	2	0	2
00066	Administrative Assistant III	16	9	9	9	0	9
06425	Parking Enforcement Supv	16	1	1	1	0	1
06451	Police Relations Assistant	16	4	4	4	0	4
06490	Corrections Officer	16	50	50	50	0	50
00855	Senior Stores Clerk	15	1	1	1	0	1
04173	Fitness Instructor	15	3	3	3	0	3
06443	Photograph Lab Specialist	15	1	1	1	0	1
06457	Property Control Clerk	15	6	6	6	0	6
06423	Sr. Parking Enforcement Officer	14	1	1	1	0	1
00050	Administrative Clerk	13	47	47	47	0	47
06551	Security Officer	13	39	39	39	0	39
06421	Parking Enforcement Officer	12	7	7	7	0	7
08611	Guard	10	4	4	4	0	4
Total Classified-Salaried			1,085	1,085	1,089	0	1,089
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92751	Building Service Worker	133	2	2	2	0	2
Total Permanent Unclassified-Hourly			2	2	2	0	2
TOTAL POSITIONS			1,092	1,092	1,097	0	1,097



Municipal Court

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The mission of the Birmingham Municipal Court is to serve as the judicial branch of the city by compassionately processing and adjudicating all misdemeanor cases occurring within the City of Birmingham's police jurisdiction. The Court works to competently resolve misdemeanor cases, consistently provide accurate and up-to-date information regarding legal matters, and reduce recidivism in the City of Birmingham.

Department Insights:

The Municipal Court is comprised of four courts: three (3) Misdemeanor Courts which include Traffic and Specialty Courts. Plus, the South Court (David Barnes Court), which is located adjacent to the jail. The Municipal Court also conducts Virtual Court and Cyber Court hearings.

Functionally, the Municipal Court consists of nine Divisions: Judges, Administration, CRO/Probation Services, Court Security Services, Post-Trial Services, Financial Services, Magistrate/Court Operation Services, Information Services and Pre-Trial Services Divisions.

The **Judicial Division** consists of five full-time, four part-time and several special judges who serve in the absence of the full-time judges. Judges adjudicate traffic and motor vehicle violations, municipal violations, and misdemeanor cases. There are no jury trials at this level. Judges hear these cases and make decisions based on the United States and Alabama Constitution; state and local laws; and rules of court to ensure due process for each defendant.

Selected Objectives:

- Gain the public trust and confidence that all trials are conducted expeditiously and fairly and that Court decisions have integrity upon being issued.
- Ensure organizational and legal compliance with city, state and federal laws, policies and regulations governing municipal court operations, performances and accountability.

Provide and administer equal justice to all citizens in the adjudication of all cases and provide information to the community about specialized court programs, i.e., Drug Court, Enhanced Drug Court, Gun Court, Domestic Violence Court, Environmental Court, DWI Court, Veteran's Treatment Court, Bilingual Court, Turning Point (Homeless) Court and Mental Health Court.

- Ensure guidance and supervision of defendants on Court ordered specialized programs of the City of Birmingham.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

- Increase the synergy of the overall Department by focusing our personnel on the overall objectives of the Department, i.e., cross train employees in related Court areas, provide extensive overall staff training, maintain mandatory certifications and enhanced certifications.

The **Administrative Division** provides administrative assistance and support to the Presiding Judge and Court Administrators in the areas of personnel, budget, court management, information technology, training, and development of programs that benefit the Court staff and citizens. This division provides strategic, operational and workforce leadership to the Court.

The **Post-Trial Services Division** is responsible for providing sustainable rehabilitation through Specialty Courts, Educational Programs such as Project Safe and Community Service. The Post-Trial Services Division promotes positive community change through treatment, education, community, and business collaborations. Thereby, providing an opportunity for a strong and healthy city where participants and their families are afforded the opportunity to recover, heal and grow while defendants are held accountable.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Defensive Driving Referred	251	414	455
Defensive Driving School Scheduled	304	314	345
Defensive Driving School Completed	275	301	331
Online Courses - Scheduled	1	0	5
Online Courses - Completed	1	0	5
Number of Community Service Hours Assigned	18,253	17,852	19,637
Classes (GED and Adult Literacy)	45	149	164
Job Placements	69	67	74
Project SAFE Male DVIP Participants	30	64	70
Project SAFE Female DVIP Participants	8	9	9



CITY OF BIRMINGHAM
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	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
<u>Performance Measurements:</u>			
Project SAFE Anger Management Participants	8	63	69
Mental Health Court	496	508	559

The **Pretrial Services Division** is responsible for providing electronic monitoring and supervision as a community-based alternative to incarceration that allows specific conditions of release to be electronically monitored based on the nature of the offense. These services allow provide a mechanism to reduce jail overcrowding.

	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
<u>Performance Measurements:</u>			
Total Booked	4,077	4,691	5,160
Non-Eligible	1,932	2,197	2,417
SW-Screened	1,463	1,660	1,826
BPRAI	1,463	1,576	1,734
Bonded	923	1,924	2,116
Order Release	90	486	535
Serving Time	73	143	157
Failure to Appear	419	540	594
Probation Violation	257	212	233
Bench/Caseless	288	341	375
With Conditions-Brief Mental Health	983	975	1,073
Without/Conditions-Brief Mental Health	4	0	5



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Released	970	956	1,052
Detained	219	298	328
Criminal Histories – Mental Health	1,414	1,641	1,805
Electronic Monitoring	3	2	4
Supervise w/restrictions	103	56	62

Information Services Division is comprised of three units, Records, Imaging and Customer Service, all dedicated to accurate file management, docketing and retention of Court cases, the imaging of Court cases towards the Court's paperless goal and the release of information regarding Court cases. This Division is responsible for providing professional customer service, in-house, as well as to the general public in all regards.

Selective Objectives:

- Ensure the structure and machinery of the courts are accessible to those served through upgrading the building, software, and hardware.
- Ensure staff is able to meet responsibilities in a timely and expeditious manner through training, as well as, through maintenance and support of computer software and hardware.
- Establish with the imaging system an automated archiving and deletion of documents based on the record retention requirement.
- Gain the public trust and confidence that all trials are conducted expeditiously and fairly and that Court decisions have integrity upon being issued.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Total Images Scanned	13,070	12,982	14,280
Dispositions/Background Check	1,085	794	873
Non-Traffic Adjudicated	179	79	87



CITY OF BIRMINGHAM
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<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Traffic Adjudicated	5,325	4,495	4,945
Parking Adjudicated	4,877	4,204	4,624
Magistrate Certification Program - Completed	32	28	31
Bilingual Court	152	238	262
Domestic Violence	2,469	4,032	4,435
DWI	523	319	351
Drug Court	130	100	110
Turning Point Court	10	21	23
Environmental	296	560	559
Gun Court Cases	69	20	25
Veteran's Treatment Court	40	22	24
Software Updates and Revisions	136	126	139
PC – TECH – Number of installations and /or replacements due to faulty equipment	2	63	69

The **CRO/Probation Services Division** is the comprehensive monitoring branch of Municipal Court designed to assist the Court in case management of probated drug, alcohol, gun, domestic violence, misdemeanor and traffic cases through monitoring, and drug testing. This

Division networks with drug and alcohol treatment sites for inpatient/outpatient services, the educational community, neighborhood programs, and local nonprofit organizations to encourage responsible behavior by the participants, reduce recidivism and to ensure compliance of judicial orders.



Selected Objectives:

- Develop new procedural structure for CRO/Specialty Courts enrollment process to include Probation and application fees, intake, evaluations, referrals, and case management.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Number of Offenders Completing Probation MC	72	59	65
Drug / Alcohol (Court Referrals)	128	192	211
Evaluations (Court Referrals)	167	203	223
Monitoring (Court Referrals)	1,113	974	1,071
Number of Probation Assigned	69	150	165

The **Court Security Services Division**, comprised of Bailiffs and Guards, is responsible for the day-to-day security of the Municipal Court. The Bailiffs are assigned to a Judge and maintains safety and order in the Courtrooms. The Guards are responsible for the safety of the public. Both the Bailiffs and Guards are responsible for the safety and well-being of the Municipal Court community.

Selected Objectives:

- To maintain safety and well-being of Municipal Court employees and citizens of Birmingham.

The **Financial Services Division** is comprised of two units, Collections and Court Compliance. The Collections Unit is responsible for accounting for all fees, costs, fines, and penalties charged and collected in the Court. This includes processing all criminal, traffic, parking, and other fines, fees, and restitution. The Collections Division also processes cash bonds and Bail Bonding fees from the City jail and reconciles GovPay. The Financial Services Division includes a new initiative called the Court Compliance Unit. The mission of the Court Compliance Unit is to increase accountability while holding violators responsible for ordinance infractions through telephone communication, notices and affording individuals the opportunity for hearing before a judge or a magistrate.



Selected Objectives:

- Disburse funds timely, provide information and report on schedule. Respond to all requests for information and services on schedule, thus ensuring effective use of time and information.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Appeals Filed in Circuit Court of Appeals	30	66	73
Cash Bonds Processed	1,578	1,963	2,159
Number of Cases Collected for Victim's Restitution	21	37	41

The **Magistrate/Court Operation Services Division** receives complaints from the Police Department, other City Departments, law enforcement agencies, and citizens concerning public offenses and ensures that the Court processes all matters in a proficient and professional manner. The Magistrates make decisions as to the issuance of complaints and arrest warrants, preside over arraignments and other hearings, set initial bail and approve bond amounts. Court Operations, which consists of Misdemeanor Court, Traffic Court, Presiding Court and South Court, has five full-time and two part-time judges who preside over these Courts. This Division provides support before, during and after Court to ensure equal access to justice and resolve cases in a timely and efficient manner.



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<u>Performance Measurements:</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Goal</u>
Complaints and warrants issued	2,039	2,043	2,247
Citizen assists	1,500	1,371	1,508
Police Officer assists	2,295	1,929	2,119
Number of UTC's	9,310	7,364	8,101
Paperwork received and submitted to Records	1,132	3,455	3,801
Phone calls pertaining to Probable Cause Hearings	789	1,225	1,348
Inmate arraigned/Saturday Sessions	227	210	231
Warrants cleared and set to docket	1,402	974	1,071
Bond/Power	1,257	3,926	4,319



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$6,918,980	\$7,251,028	\$8,381,847
Repairs & Maintenance	59,350	62,029	61,881
Supplies	11,125	35,528	54,780
Professional	212,642	261,737	339,000
Utilities	76,134	68,577	51,300
Rental Expenses	11,792	10,273	18,841
General & Administrative	32,575	25,485	46,473
TOTAL	\$7,322,598	\$7,714,658	\$8,954,122
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$3,969,790	\$3,987,962	\$4,816,106
500-003 Salaries and Wages Appointed Salaries	1,167,272	1,153,799	1,085,545
500-005 Salaries and Wages Special Judges & Engineers	233,123	253,213	333,462
501-001 Overtime Overtime	51,246	19,730	82,500
502-000 FICA & Medicare Fica & Medicare	401,407	402,295	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	771,730	947,108
506-001 Insurance - Fringe Cost Health Insurance	658,984	605,495	596,340
506-003 Insurance - Fringe Cost Dental Insurance	13,879	13,950	15,282
506-008 Insurance - Fringe Cost Life Insurance	42,784	42,853	47,734
511-001 R & M - Buildings Janitorial	18,629	21,314	21,160
511-030 R & M - Buildings Janitorial Service	40,721	40,715	40,721
522-001 Supplies - Clothing City Personnel	340	4,349	4,400
523-006 Supplies - Food Banquet	0	0	5,000
524-003 Supplies - Other Copier Supplies	4,148	7,966	8,796



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DEPARTMENT EXPENDITURES

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
524-015 Supplies - Other General Office	4,662	11,834	9,320
524-021 Supplies - Other Books & Other Publications	0	2,177	10,008
524-025 Supplies - Other Medical Supplies	1,638	8,766	15,000
524-040 Supplies - Other Small Equipment	337	436	2,256
527-037 Professional Fees Indigent Defense	191,214	238,700	264,000
527-048 Professional Fees Printing & Publishing	409	1,718	5,000
527-050 Professional Fees Other Professional Services	21,019	21,319	70,000
528-001 Utilities Electricity	56,760	52,656	40,000
528-010 Utilities Heating	13,183	9,029	5,800
528-015 Utilities Water	6,192	6,892	5,500
531-002 Rental Copier Rental	11,792	10,273	18,841
534-016 G & A Dues & Subscriptions	17,694	17,453	22,000
534-030 G & A Instruction & Training	7,450	3,084	11,973
534-075 G & A Travel Expenses	7,431	4,948	12,500
TOTAL	\$7,322,598	\$7,714,658	\$8,954,122



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
97101	Presiding Judge	400	1	1	1	0	1
97201	Municipal Judge	401	4	4	4	0	4
97301	Special Judge	402	13	13	13	0	13
94623	Municipal Court Administrator	406	2	2	2	0	2
Total Appointed Salaried			20	20	20	0	20

CLASSIFIED - SALARIED:

02885	Training and Dev Manager	31	1	1	0	0	0
02061	Project Manager	29	0	0	1	0	1
02087	Principal Administrative Analyst	28	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
02347	Municipal Court Probation Admin	27	1	1	1	0	1
02389	Director of Social Services	27	1	1	1	0	1
00285	Drug Court Coordinator	25	1	1	1	0	1
00271	Magistrate Supervisor	24	2	2	2	0	2
02085	Senior Administrative Analyst	24	1	1	2	0	2
02346	Mun Ct Senior Probation Officer	24	2	2	2	0	2
02352	Senior Pretrial Release Officer	24	0	0	1	0	1
02391	Clinical Social Worker	23	1	1	0	0	0
02550	PC Network Technician	23	1	1	1	0	1
01025	Senior Accountant	23	1	1	1	0	1
00276	Court Coordinator	22	3	3	3	0	3
02344	Mun Court Probation Officer II	22	8	8	8	0	8
02350	Pretrial Release Officer	21	3	3	3	0	3
02083	Administrative Analyst	21	1	1	1	0	1
02384	Social Worker	20	3	3	3	0	3



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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DETAIL OF BUDGETED POSITIONS

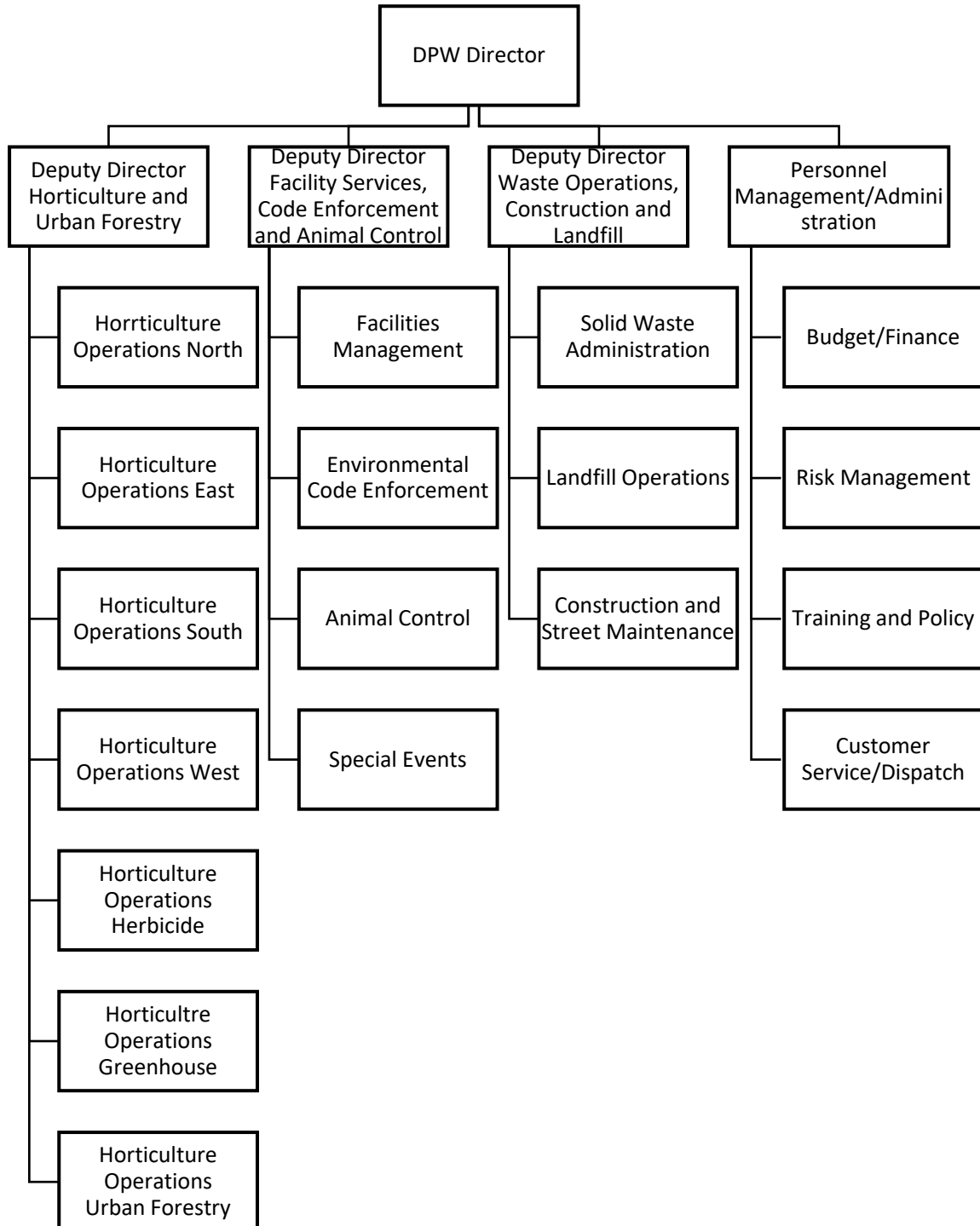
DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
00068	Administrative Supervisor	19	1	1	1	0	1
00270	Magistrate	19	8	8	7	0	7
06460	Bond Forfeiture Investigator	17	2	2	2	0	2
00455	Accounting Asst II	16	4	4	5	2	7
00066	Administrative Assistant	16	3	3	2	0	2
00274	Senior Municipal Court Clerk	16	10	10	9	0	9
02282	Mun Court Probation Aide	15	5	5	5	0	5
06411	Bailiff Court Security	15	0	0	6	0	6
00050	Administrative Clerk	13	2	2	2	0	2
00273	Court Clerk	13	2	2	2	0	2
06411	Bailiff Court Security	13	6	6	0	0	0
Total Classified-Salaried			75	75	74	2	76
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
Total Positions			96	96	95	2	97



The Department of Public Works

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Mission Statement:

"The mission of the Department of Public Works is to promote a clean, safe, and sustainable urban environment by eradicating blight, upholding environmental compliance, and delivering essential municipal services with efficiency, professionalism, and fiscal responsibility. These services include waste management services, infrastructure and facility maintenance, park and vegetation care, right-of-way beautification, right-of-way code enforcement, and animal control. We are committed to fostering strong community partnerships and empowering citizens to enhance the quality of life in every neighborhood."

Department Insights:

It is the goal of the department to be recognized as a leading public service department with a highly skilled and motivated work force utilizing advanced technologies and innovation to provide city services including:

- Waste Operations Services – Refuse/Garbage pickup, Bulk Trash and Brush pickup, curbside recycling, sidewalk sweeping, and litter removal.
- Solid Waste Management – Landfill disposal and recycling operations including Municipal Solid Waste Units, Construction/Demolition Units, Clean Brush/Wood-Chipping area, Metal Recycling areas, and Public Unloading area.
- Horticulture – Greenhouse operations, right-of-way beautification and park maintenance.
- Vegetation Management – ROW/Alley/ditch maintenance, litter removal, weed abatement including herbicide application on City and private lots, and mosquito spraying.
- Street Maintenance Services – Street Sweeping and repair, curb and gutter repair, storm sewer maintenance, sidewalk construction and repair, alley repair, Demolition, and Creek maintenance.
- Facility Maintenance – Building maintenance, Park maintenance throughout the City of Birmingham.



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- Urban Forestry – Tree planting/trimming/removal/replacement, brush pick up and stump grinding.
- Code Enforcement – Nuisance abatement (vacant lots, improperly stored items, and inoperable vehicles in accordance with the Newton Bill).
- Animal Control – Pickup and removal of stray/nuisance/dead dogs and cats.
- Special Events Crews:
 - Moving Crew – Setup for city-wide events and moving office furniture.
 - Pressure Washing Crew – Clean-up of graffiti, paint spills, homeless camps, etc.

Performance Goals:

- Streamline refuse/recycle collection by integrating semi-automated rear load trucks with tippers into the current manual rear load fleet.
- Devise short/long term plan for refuse/recycling operations to fully automate operations and increase recycling throughout the city by promoting curbside recycling services.
- Improve waste collection services through route optimization assessment.
- Assess and restore staffing levels to meet current service demands.
- Expand employee education and training by including hands on commercial drivers' license training. Enhance equipment operator training by videoing new equipment vendor training. Facilitate employee training on how to effectively fill-out job applications and interview skills. Remedial driving training for moving vehicle/equipment operator accidents.
- Integration of video/GPS technology to improve operations.
- Reduce the number of injury-with-pay occurrences by ensuring thorough injury and accident investigations, and regular safety meetings.
- Improve community relations by promptly responding to service requests and resolving open CRM cases in a timely manner.
- Increase investment in resurfacing streets, filling potholes, repairing sidewalks, and streetscaping.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

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- Maintain beautification efforts and minimize safety hazards through routine grass cutting and litter pickup, preventing misuse of abandoned lots, and demolition of blighted structures.

Selected Objectives:

- Improve operations in all divisions by obtaining equipment and technology upgrades.
- Ensure staffing is adequate to meet service demands.
- Implement practices that are conducive to operating in a safe and efficient manner.
- Invest in personnel by providing training opportunities to execute duties using best practices and increase accountability.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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<u>Performance Measurements:</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Goal</u>
Bulk Brush, clean (Tonnage)	35,016	40,462	40,400
Bulk Trash (Tonnage)	126,894	189,479	190,000
Refuse/Garbage (Tonnage)	26,746	31,423	31,000
Recycling (Tonnage)	737	1,337	2,000
Sidewalk Sweeping (blocks)	112,657	114,631	114,000
Street Sweeping sediment (Tonnage)	3,723	1,179	1,350
Asphalt paving (sq. yards)	7,821	8,129	8,100
Potholes repaired (# holes)	5,191	9,361	9,300
Sidewalk Construction/Repair (sq. yards)	13,583	16,662	17,000
Storm sewer tops set/reset	1,685	1,961	2,100
Street ROW Mowing (blocks)	27,622	32,369	30,000
City lots, cut & cleaned (# lots)	597	1,156	1,000
Herbicide spray – hand (# blocks)	5,095	4,585	4,500
Parks Cut/Cleaned (acres)	12,993	12,341	12,000
Trees Removed	1,140	1,051	1,000
Trees Trimmed	938	617	600
Stump Grinding	115	85	100
Animals Controlled	3,465	3,343	3,400
Dead Animals Picked up (calendar year)	6,689	7,024	7,050



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<u>Performance Measurements cont'd:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Blocks Cut	27,622	32,369	30,000
Blocks Detail	27,622	17,893	17,000
Blocks Litter Pickup	27,622	39,359	35,000
Acres	14,700	12,341	12,000
Landscaping/Detailing Man Hours	125,978	176,953	150,000
Sign Removal	4,708	986	800
Litter Bags	164,406	176,953	175,000
Lots	4,184	3,771	3,500
Ditch	411	752	500
Alley	701	1,010	800
Private Property	648	1,991	1,000
City-Owned Property	2,748	3,469	3,000
Land Bank Property	741	624	500



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$35,135,598	\$38,036,525	\$41,564,544
Repairs & Maintenance	1,144,638	1,364,458	2,110,527
Supplies	399,125	675,441	688,013
Professional	711,688	762,468	1,013,553
Utilities	1,414,078	1,612,887	1,287,500
Rental Expenses	31,923	36,905	55,978
General & Administrative	212,292	300,341	240,000
Fleet Expenses	3,747	30	0
Capital Outlay	21,962	11,258	0
TOTAL	\$39,075,052	\$42,800,313	\$46,960,115

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$23,935,548	\$26,546,673	\$29,494,453
500-003 Salaries and Wages Appointed Salaries	587,946	606,445	696,974
501-001 Overtime Overtime	2,538,593	1,041,522	338,632
502-000 FICA & Medicare Fica & Medicare	1,996,198	2,085,095	2,301,332
503-002 Special Payrolls Football Game Salaries	3,059	1,614	0
503-004 Special Payrolls Auditorium Concessions	1,645	0	0
503-006 Special Payrolls Crossplex Salaries	9,890	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	2,711,607	4,292,004	5,074,981
506-001 Insurance - Fringe Cost Health Insurance	3,075,182	3,171,789	3,318,000
506-003 Insurance - Fringe Cost Dental Insurance	77,616	82,575	98,318
506-008 Insurance - Fringe Cost Life Insurance	198,317	208,809	241,854
511-001 R & M - Buildings Janitorial	195,386	191,079	195,000
511-002 R & M - Buildings Painting	13,234	16,320	34,650
511-003 R & M - Buildings Building Material	41,569	49,418	105,000
511-004 R & M - Buildings Electrical	31,826	37,681	47,000
511-009 R & M - Buildings HVAC	129,705	157,854	365,000
511-014 R & M - Buildings Small Tools	38,185	52,861	43,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
511-022 R & M - Buildings Buildings & Facilities	351,423	338,228	404,210
512-002 R & M - Equipment Office & Small Equipment	3,561	5,270	6,500
512-009 R & M - Equipment Field Equipment	3,045	96	3,253
513-004 R & M - Infrastructure Paving Material	177,485	213,425	536,225
513-006 R & M - Infrastructure Horticultural	39,238	39,250	102,689
513-007 R & M - Infrastructure Fence Supplies	1,163	13,884	15,000
513-009 R & M - Infrastructure Street Maintenance	70,653	143,258	113,000
513-013 R & M - Infrastructure Landfill Operations	48,167	105,835	140,000
516-002 Fleet Oil Expense	3,747	30	0
518-001 Supplies - Public Safety Drafting & Field	1,400	1,411	2,640
519-001 Supplies - Streets & Environment Mosquito Control	42,907	0	22,090
519-002 Supplies - Streets & Environment Chemicals	257,804	315,206	360,000
522-001 Supplies - Clothing City Personnel	38,047	238,541	150,000
522-004 Supplies - Clothing Safety	35,284	93,092	111,700
523-001 Supplies - Food Animals	331	529	3,000
524-015 Supplies - Other General Office	22,045	19,531	27,250
524-025 Supplies - Other Medical Supplies	479	795	1,733
524-040 Supplies - Other Small Equipment	828	6,337	9,600
525-005 Non Capital Furniture	12,824	47,970	20,000
525-010 Non Capital Equipment	91,907	89,273	60,000
527-031 Professional Fees Garbage Service	9,461	3,315	71,410
527-048 Professional Fees Printing & Publishing	5,103	310	11,878
527-050 Professional Fees Other Professional Services	697,124	758,843	930,265
528-001 Utilities Electricity	547,306	589,291	469,500
528-005 Utilities Alarm System	121,717	140,539	195,000
528-010 Utilities Heating	209,191	181,820	193,000
528-015 Utilities Water	535,865	701,237	430,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
531-002 Rental Copier Rental	28,297	20,012	32,778
531-005 Rental Equipment Rental	3,626	16,893	23,200
534-016 G & A Dues & Subscriptions	8,992	7,835	13,000
534-030 G & A Instruction & Training	15,494	27,576	31,500
534-062 G & A Regulatory Fees & Licenses	58,645	95,382	88,000
534-075 G & A Travel Expenses	24,430	32,306	27,500
600-010 Capital Outlay Other Equipment	21,962	11,258	0
TOTAL	\$39,075,052	\$42,800,313	\$46,960,115



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99110	Director Public Works	900	1	1	1	0	1
99111	Deputy Dir Pub Wks	903	4	4	4	0	4
Total Appointed Salaried			5	5	5	0	5

CLASSIFIED-SALARIED:

<u>Permanent</u>							
03111	Chief Civil Engineer	33	1	1	2	0	2
02089	Chief Administrative Analyst	31	2	2	1	0	1
08696	Facilities Manager	30	1	1	1	0	1
08080	Solid Waste Administrator	29	1	1	1	0	1
02087	Principal Admin Analyst	28	1	1	1	0	1
08777	Const & Maintenance Supt	28	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
02067	Administrative Svcs Manager	27	3	3	3	0	3
05459	Env Code Enforcement Mgr	25	1	1	1	0	1
08271	Urban Forester	25	1	1	1	0	1
08297	Horticulture Operations Mgr	25	5	5	5	0	5
08648	Chief of Bldg Maintenance	25	2	2	2	0	2
08797	Public Works District Supvr	25	5	5	5	0	5
02085	Sr. Administrative Analyst	24	1	1	0	0	0
08543	Plumber	24	4	4	4	0	4
08553	HVAC/Refrigeration Tech	24	4	4	4	0	4
08593	Electrician	24	3	3	4	0	4
08513	Mason	23	2	2	2	0	2
08068	Sr. Construction Supervisor	22	1	1	1	0	1
08269	Urban Forestry Supervisor	22	1	1	1	0	1
08295	Horticulture Maint Supervisor	22	12	12	11	0	11
08533	Carpenter	22	3	3	3	0	3
08573	Painter	22	3	3	3	0	3



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
01023	Accountant	21	0	0	2	0	2
08647	Building Maintenance Supv	21	1	1	1	0	1
06436	Animal Service Supervisor	20	1	1	1	0	1
08067	Public Works Supervisor	20	6	6	4	0	4
08073	Landfill Operations Supervisor	20	2	2	2	0	2
08284	Horticulture Specialty Grower	20	1	1	1	0	1
00068	Administrative Supervisor	19	2	2	2	0	2
05454	San and Ordinance Inspector	20	4	4	4	0	4
08035	Brush & Trash Sup	19	11	11	9	0	9
08065	Construction Supervisor	19	5	5	8	0	8
08267	Senior Arborist	18	5	5	7	0	7
08287	Landscape Crewleader	20	29	29	25	0	25
08635	Sr. Maint Repair Worker	18	4	4	4	0	4
08034	Construction Eqmt Operator	18	23	23	26	0	26
08633	Maintenance Repair Worker	16	8	8	8	0	8
00066	Administrative Assistant	16	3	3	4	0	4
08033	Refuse Truck Driver	17	25	25	25	0	25
04410	Event Set Up Supervisor	15	1	1	1	0	1
08021	Herbicide Applicator	15	2	2	3	0	3
08032	Heavy Equipment Operator	15	0	0	0	0	0
08032	Heavy Equipment Operator	17	42	42	54	0	54
08265	Arborist	15	2	2	0	0	0
08625	Sr. Bldg Custodian	15	1	1	1	0	1
06433	Animal Control Officer	14	7	7	9	0	9
08283	Greenhouse Gardener	14	1	1	1	0	1
00050	Administrative Clerk	13	6	6	3	0	3
08031	Truck Driver	14	35	35	28	0	28
08282	Gardener	15	5	5	5	0	5



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

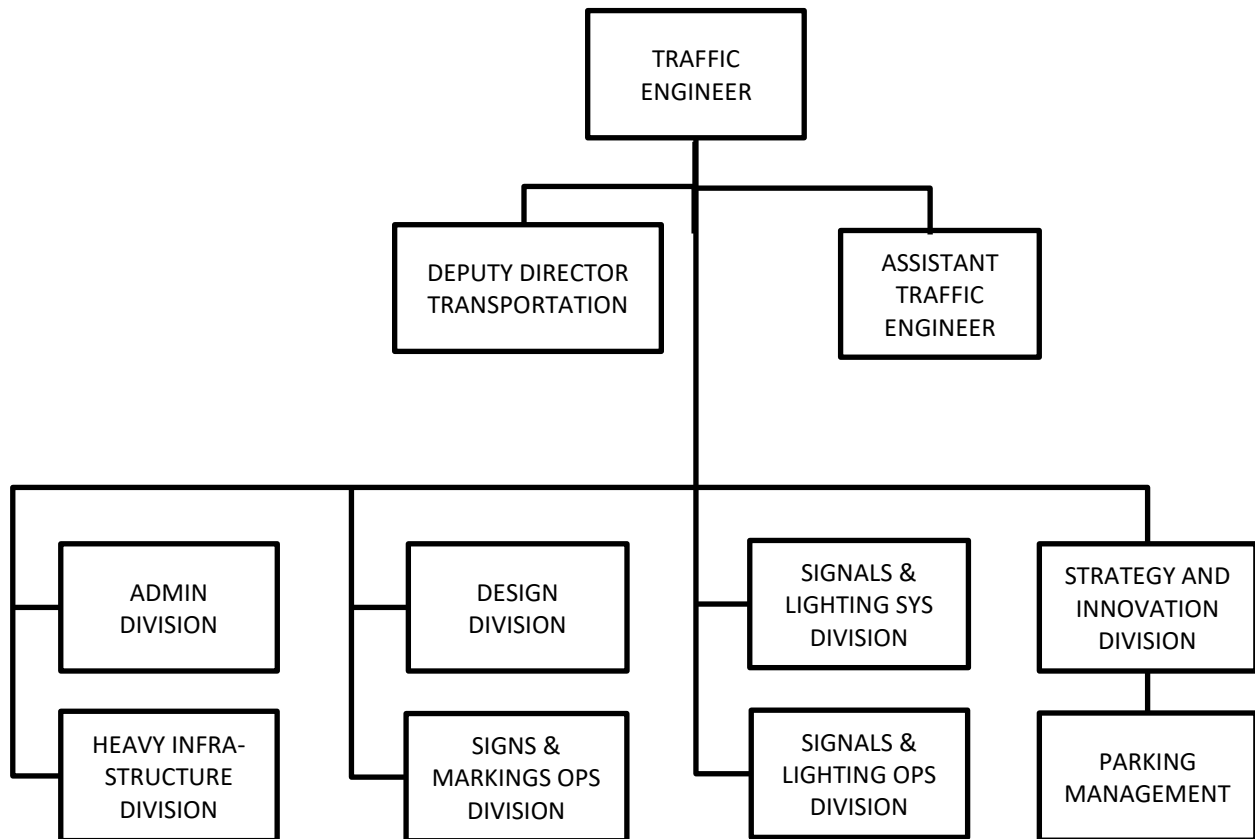
DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
08013	Landfill Operations Attendant	12	3	3	3	0	3
08063	Skilled Laborer	12	34	34	38	0	38
00642	Communications Operator I	11	2	2	2	0	2
08281	Greenhouse Worker	11	1	1	1	0	1
08003	Driver Messenger	10	1	1	1	0	1
Total Permanent			332	332	341	0	341
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	62	62	42	0	42
92753	Laborer	134	234	234	233	0	233
Total Unclassified - Permanent			296	296	275	0	275
TOTAL POSITIONS			633	633	621	0	621



The Department of Transportation

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

The mission of the Birmingham Department of Transportation is to provide a system of efficient, connected, and people-focused transportation facilities rooted in walkability. These facilities should support a high quality of life, economic vitality, and environmental sustainability.

Department Insights:

The Birmingham Department of Transportation works in close coordination with other departments, agencies, and committees to maintain the City's transportation system so that the system aligns with the department mission statement. The core services that fall under the Department of Transportation include the following:

- Traffic signal maintenance
- Street light maintenance
- Roadway striping maintenance
- Sign maintenance
- Roadway design
- Pavement management
- Sidewalk management
- Bridge management
- Barricade placement for hazards and for City events
- Permits for construction dumpsters, lane closures, parades, food trucks, etc.
- Shared micromobility system management
- Management of initiatives such as micro transit, transit coordination, Eat in the Streets events, complete streets planning, UAB Grand Challenge, and others
- On-street parking system management

The following are brief descriptions of the responsibilities of each division within the department:

Signals & Lighting Systems Division - This division is responsible for designing and programming the City's system of over 700 signalized intersections and over 30,000 streetlights. They manage the City's Traffic Management Center (TMC) located in City Hall. The TMC provides the capability to manage much of the signal system from one central location.



This team evaluates the need for new traffic signals and then determines the necessary design and timing of those signals. The division also runs a data collection operation that can collect vehicular volume, speed, and classification data.

Signals & Lighting Operations Division - This division is responsible for maintaining the physical assets associated with the City's signals and lighting systems. This team is based out of the Department of Transportation's Operations Shop location on 6th Avenue South. The division uses a crew of trained technicians, a fleet of specialty vehicles, and an array of equipment to maintain all components of these systems.

Signs & Markings Division - This division is responsible for physically altering the streets in the field. They install and maintain thousands of traffic signs across the city. They also install and maintain the traffic markings (stripping, crosswalks, etc.) on the roadways. This division also operates a sign shop at the Department of Transportation's Operations Shop location on 6th Avenue South.

Design Division - This division is responsible for overseeing the design of the City's streets with respect to geometries, markings, signage, and overall safety for all users. This division has a key role in ensuring that the City's roadway design is safe for all modes of transportation – walking, cycling, transit, shared mobility, and driving.

Strategy and Innovation Division - This division is responsible for managing significant major projects as well as new initiatives for the department. These projects and initiatives may include topics such as shared micromobility, micro-transit, public transportation, on-street parking, and coordination with external transportation partners.

Heavy Infrastructure Division - This division is responsible for the evaluation and planning of the City's roadways, bridges, and sidewalks. This division contains a group of engineering inspectors and planners which evaluate existing conditions as well as needs and next steps.

Administrative Division - This division is responsible for acting as the "backbone" for the department's day-to-day operations, including communications, customer service, payroll, purchasing, dispatch, and resource management. This division facilitates the tracking of annual data and metrics for the department and touches every division within the department.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

Performance Goals and Selected Objectives:

The department is currently focused on restructuring, both in terms of staffing and team composition, as well as realigning resources accordingly. All divisions have been charged with establishing and developing tracking for critical metrics and data points across the department, related to operations, system management, and safety, among others.

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
Intersection Traffic Counts Conducted:	100	150	150
Traffic Signals – Direct Calls Responded to:	2,100	1,900	1,500
Traffic Signs & Markings Direct Calls Responded to:	700	400	500
Citizen Requests Reviewed and Responded to by Design Team:	300	400	400
Parking Meters Repaired:	700	500	0
Parking Meters Removed:	200	400	1,500
Traffic Calming Requests Investigated:	130	150	150



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$4,433,938	\$4,787,444	\$5,407,824
Repairs & Maintenance	339,938	399,922	562,809
Fleet Expenses	27	0	0
Supplies	26,383	25,494	48,458
Professional	8,698	266,861	431,600
Utilities	7,853,591	7,191,257	7,288,800
Rental Expenses	4,810	4,433	9,000
General & Administrative	75,768	144,278	24,852
TOTAL	\$12,743,153	\$12,819,690	\$13,773,343

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$2,977,398	\$3,012,433	\$3,425,477
500-003 Salaries and Wages Appointed Salaries	340,009	470,065	458,135
501-001 Overtime Overtime	69,358	22,545	115,974
502-000 FICA & Medicare Fica & Medicare	245,770	257,058	290,125
503-006 Special Payrolls Crossplex Salaries	725	0	0
505-001 Pensions - Fringe Cost Retirement & Relief	352,221	559,868	622,960
506-001 Insurance - Fringe Cost Health Insurance	412,845	429,449	454,426
506-003 Insurance - Fringe Cost Dental Insurance	8,693	8,675	9,985
506-008 Insurance - Fringe Cost Life Insurance	26,920	27,350	30,742
511-001 R & M - Buildings Janitorial	6,064	4,418	4,000
511-004 R & M - Buildings Electrical	1,176	967	1,000
511-014 R & M - Buildings Small Tools	14,165	76	1,000
512-001 R & M - Equipment Parking Meters	6,140	0	10,000
513-001 R & M - Infrastructure Street & Traffic Signs	140,244	173,013	164,809
513-002 R & M - Infrastructure Street Lighting	41,072	26,009	50,000
513-003 R & M - Infrastructure Traffic Signal	141,830	203,453	275,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
513-009 R & M - Infrastructure Street Maintenance	(10,754)	(8,015)	57,000
516-002 Fleet Expenses Oil	27	0	0
518-001 Supplies - Public Safety Drafting & Field	0	0	1,500
522-001 Supplies - Clothing City Personnel	21,742	19,010	35,650
522-004 Supplies - Clothing Safety	759	1,393	1,858
523-006 Supplies - Food Banquet	972	2,170	3,000
524-003 Supplies - Other Copier Supplies	0	0	300
524-015 Supplies - Other General Office	2,414	1,234	900
524-021 Supplies - Other Books & Other Publications	496	0	750
524-025 Supplies - Other Medical Supplies	0	4	0
524-040 Supplies - Other Small Equipment	0	0	4,500
524-042 Supplies - Other Souvenirs	0	1,683	0
525-005 Non Capital Furniture	0	46,174	0
525-011 Non Capital Computer Software-Equipment	53,398	31,492	0
527-031 Professional Fees Garbage Service	982	327	600
527-048 Professional Fees Printing & Publishing	1,516	110	500
527-050 Professional Fees Other Professional Services	6,200	266,424	430,500
528-001 Utilities Electricity	1,648	7,979	800
528-002 Utilities Street Lighting	7,607,827	6,958,266	7,100,000
528-003 Utilities Traffic Signals	226,814	206,522	168,000
528-005 Utilities Alarm System	1,086	2,728	3,500
528-010 Utilities Heating	11,797	10,717	11,000
528-015 Utilities Water	4,419	5,044	5,500
531-002 Rental Copier Rental	4,810	4,433	5,000
531-005 Rental Equipment Rental	0	0	4,000
534-016 G & A Dues & Subscriptions	3,755	38,331	5,250
534-030 G & A Instruction & Training	13,211	5,784	14,602
534-075 G & A Travel Expenses	5,404	22,497	5,000
TOTAL	\$12,743,153	\$12,819,690	\$13,773,343



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99116	City Traffic Engineer	694	1	1	1	0	1
94021	Roads and Trans Dep Dir	695	0	0	1	0	1
99112	Assistant Traffic Engineer	695	1	1	1	0	1
Total Appointed Salaried			2	2	3	0	3

CLASSIFIED-SALARIED:

03315	Transportation Division Mgr.	34	1	1	0	0	0
03111	Chief of Civil Engineer	33	1	1	1	0	1
02061	Project Manager	29	0	0	1	0	1
02068	Project Manager	29	1	1	0	0	0
02087	Principal Admin Analyst	28	1	1	1	0	1
03354	Traffic Control Supt	27	1	1	1	0	1
03394	Traffic Systems Engineer	26	7	7	8	0	8
03332	Traffic Maint Supt - Bham	26	1	1	1	0	1
03086	Senior Planner	26	4	4	3	0	3
03352	Sr. Traffic Control Technician	21	1	1	1	0	1
03329	Traffic Maintenance Supervisor	20	1	1	1	0	1
08184	Maintenance Mechanic	20	1	1	1	0	1
03327	Traffic Signs/Markings Supv	19	0	0	6	0	6
03351	Traffic Control Technician	19	10	10	11	0	11
03334	Senior Traffic Planning Tech	19	1	1	1	0	1
03485	Engineering Inspector	18	2	2	2	0	2
08574	Sign Technician	18	2	2	2	0	2
03322	Traffic Striping Machine Oper	17	1	1	1	0	1
00066	Administrative Assistant	16	1	1	1	0	1
00455	Accounting Assistant	16	0	0	2	-2	0
03343	Traffic Count Technician	16	1	1	1	0	1
03333	Traffic Planning Technician	16	1	1	1	0	1
03327	Traffic Signs/Markings Supv	15	3	3	0	0	0



DETAIL OF BUDGETED POSITIONS

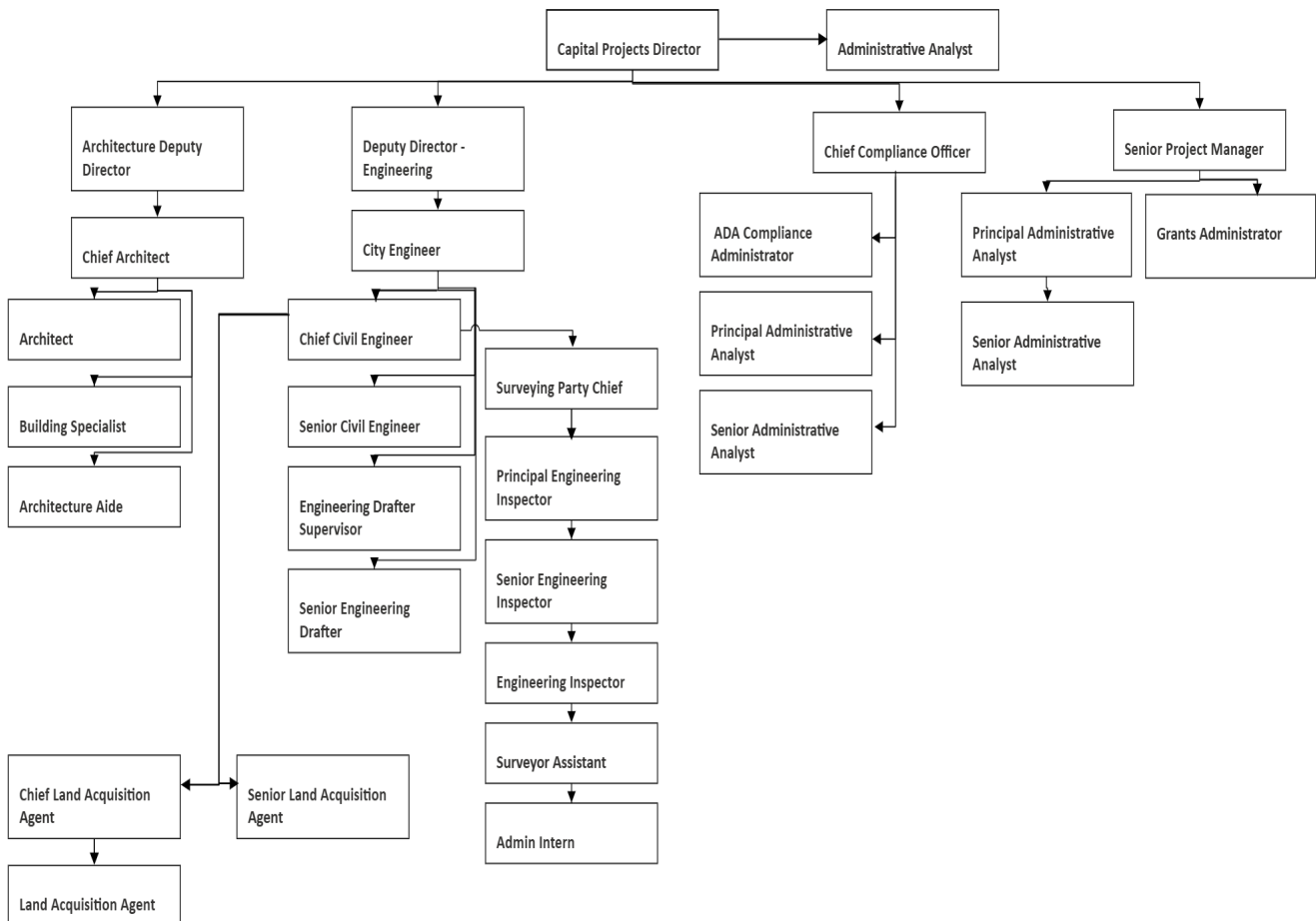
DEPARTMENT: DEPARTMENT OF TRANSPORTATION (52)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
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	6	6	0	6
05414	Street Lighting Inspector	11	1	1	1	0	1
Total Classified-Salaried			53	53	54	-2	52
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	1	1	0	1
Total Unclassified Hourly			1	1	1	0	1
TOTAL POSITIONS			56	56	58	-2	56



Capital Projects

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

Mission Statement:

To provide excellent customer service for the comprehensive planning, design and the construction of Birmingham's facilities and infrastructure through sound leadership and intentional coordination with city clientele, as well as external partners, while meeting the city's customer service goals and strategic initiatives.

Department Insights:

This department consists of approximately 40 staff members including licensed or certified professionals in planning, engineering, legal, business, architecture, surveying, and project management. These public servants execute projects in accordance with the Alabama Bid Law and Public Works Act.

Capital Projects Department works closely with other departments across the City, as well as with external agencies occupying City facilities or those who have direct impact or work on City infrastructure. Through a spirit of cooperation with these organizations and support from the Mayor's Office, this department strives to improve its standard of service to Birmingham's client's, citizens, and visitors.

Performance Goals:

- Effectively manage and coordinate construction activities of Bond Funded Capital Projects, Grant Funded Capital Projects as well as routine capital improvement projects for City Infrastructure and City Owned facilities.
- Continue efforts to provide better customer service throughout our project scope planning and construction activities.
- Work to provide safe and functional infrastructure for the citizens of Birmingham.
- Continue to improve operations and delivery of resurfacing/ pavement improvement projects.
- Continue to improve and define project coordination activities.
- Continue to support partner departments for utility cuts and drainage inspections and/or recommendations.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

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- Continue to develop the department's public outreach activities for City led Capital Projects, through increased social media activity and continuous website development.
- Continue to monitor the success of pilot IDIQ contracts.
- Undertake the Capital Program and Program Management Services for the Department of Capital Projects through consultant services and finalize departmental standard operating procedures.
- Continue to provide training and transparency on new project management software to allow better tracking of capital project construction status and provide enhanced project information to assist in ensuring accurate communication with client departments and Administration.
- Continue to review and revise consultant agreements as well revising construction project contract documents to replace the current 1997 documents to incorporate construction law changes that have evolved over the past 23 years at the local, state, and national levels and bring the documents in line with current practice.

Selected Objectives:

- Continue to meet and work collectively with the construction industry to improve customer service through workshops and forums.
- Continue a multi-phase effort to develop the City's ADA Transition Plan.
- Continue the utilization of the project management program to effectively manage building and infrastructure projects for cost and time efficiency.
- Improve city and regional transportation through capital projects and transit programs.
- Continuous improvement of the pavement patching program and repairing streets.
- Continue efforts to fiscally and reasonably address aging infrastructure.
- Develop and initiate a program to verify all of our city benchmarks with GPS equipment and link them to the new National Geodetic Survey datum.
- Update the City's engineering technical codes.
- Continue to document the current stock and state of City-owned buildings to better



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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manage these valuable assets and provide a more comprehensive understanding of facility needs for repairs, renovations, and new construction, in hopes of developing a more robust building inspection and maintenance plan.

- Dedicated staff for newly adapted local hiring ordinance implementation.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Overall Projects Set-up	33	75	82
Completed Projects	29	40	50
Active Projects	66	35	68



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$3,324,285	\$4,232,084	\$5,104,824
Repairs & Maintenance	4,008	7,005	8,514
Supplies	10,038	8,835	21,010
Professional	13,851	255,273	2,021,750
Utilities	22,778	120,270	35,000
Rental Expenses	6,882	8,160	15,000
General & Administrative	54,168	41,921	129,048
TOTAL	\$3,436,010	\$4,673,546	\$7,335,146
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$2,288,129	\$2,699,423	\$3,338,900
500-003 Salaries and Wages Appointed Salaries	334,895	519,701	498,651
501-001 Overtime Overtime	0	25	0
502-000 FICA & Medicare Fica & Medicare	173,276	212,055	275,837
505-001 Pensions - Fringe Cost Retirement & Relief	257,380	472,973	619,611
506-001 Insurance - Fringe Cost Health Insurance	248,548	299,915	334,061
506-003 Insurance - Fringe Cost Dental Insurance	4,685	5,963	8,048
506-008 Insurance - Fringe Cost Life Insurance	17,371	22,028	29,716
511-001 R & M - Buildings Janitorial	1,884	1,748	2,500
511-002 R & M - Buildings Painting	0	858	1,265
511-014 R & M - Buildings Small Tools	0	30	3,149
511-022 R & M - Buildings Buildings & Facilities	0	4,098	0
512-009 R & M - Equipment Field Equipment	2,123	271	1,600
522-001 Supplies - Clothing City Personnel	0	0	1,000
522-004 Supplies - Clothing Safety	2,250	2,181	3,000
523-006 Supplies - Supplies - Food Banquet	1,770	1,329	2,500



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
524-003 Supplies - Other Copier Supplies	2,729	3,197	7,394
524-015 Supplies - Other General Office	1,765	1,192	1,700
524-021 Supplies - Other Books & Other Publications	0	304	1,177
524-040 Supplies - Other Small Equipment	1,524	633	4,239
525-005 Non Capital Furniture	22,521	19,594	8,000
525-010 Non Capital Equipment	8,162	432	6,464
525-011 Non Capital Computer Software-Equipment	9,048	1,312	35,393
527-014 Professional Fees Consulting Fees	13,424	255,022	2,000,000
527-048 Professional Fees Printing & Publishing	427	173	16,750
527-058 Professional Fees Recording Fees	0	78	5,000
528-005 Utilities Alarm System	22,778	120,270	35,000
531-002 Rental Copier Rental	6,882	8,160	15,000
534-016 G & A Dues & Subscriptions	3,187	4,392	15,585
534-030 G & A Instruction & Training	5,848	8,225	48,392
534-075 G & A Travel Expenses	5,402	7,966	15,214
TOTAL	\$3,436,010	\$4,673,546	\$7,335,146



DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99103	Director of Capital Projects	273	1	1	1	0	1
99104	Deputy Dir Capital Projects	907	1	1	1	0	1
99133	Deputy Dir Engineering	641	1	1	1	0	1
Total Appointed Salaried			3	3	3	0	3

CLASSIFIED-SALARIED:

Permanent

02823	Chief Compliance Officer	40	1	1	1	0	1
03115	City Engineer	36	1	1	1	0	1
03111	Chief Civil Engineer	33	3	3	3	0	3
03078	Chief Architect	33	1	1	1	0	1
02069	Senior Project Manager	32	1	1	1	0	1
02820	ADA Compliance Administrator	30	1	1	1	0	1
02061	Project Manager	29	0	0	0	1	1
03109	Senior Civil Engineer	29	2	2	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	5	4	0	4
02085	Sr. Administrative Analyst	24	3	3	3	0	3
03585	Engineering Drafting Supervisor	24	0	0	1	0	1
03675	Sr. Land Acquisition Agent	24	1	1	1	0	1
03073	Building Specialist	24	2	2	2	0	2
03475	Chief of Party	22	2	2	2	0	2
03487	Pr. Eng Inspector	22	2	2	2	0	2
03673	Land Acquisition Agent ¹	21	0	0	0	1	1
03486	Senior Engineering Inspector	20	2	2	2	0	2



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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DETAIL OF BUDGETED POSITIONS

DEPARTMENT: CAPITAL PROJECTS (60)
FUNCTION: PUBLIC SAFETY

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
03584	Senior Engineering Drafter ¹	20	3	3	2	1	3
03485	Engineering Inspector	18	1	1	1	0	1
03074	Architecture Aide	14	0	0	1	0	1
03411	Surveyor Assistant	14	1	1	1	0	1
92705	Administrative Intern	12	1	1	1	0	1
Total Classified - Salaried			34	34	35	4	39
TOTAL POSITIONS			37	37	38	4	42

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



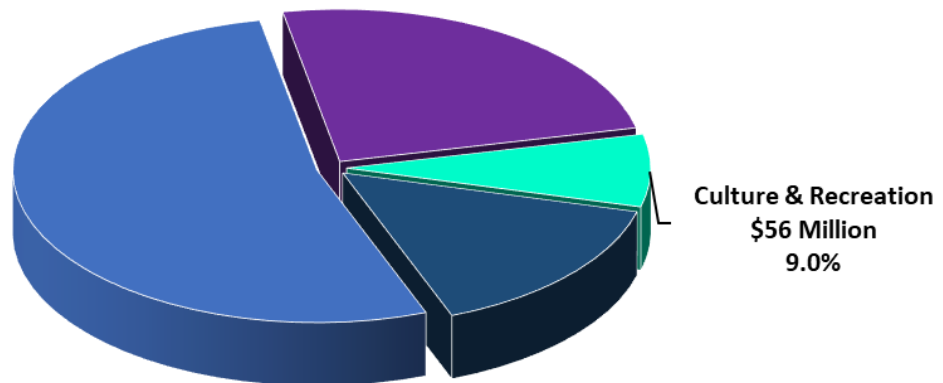
CULTURE & RECREATION

Sloss Furnaces National Historic Landmark is the premier international cultural heritage attraction and only twentieth-century blast furnace of its kind that educates through historic preservation, public programs, education, metal arts, events, and the development of community partnerships.



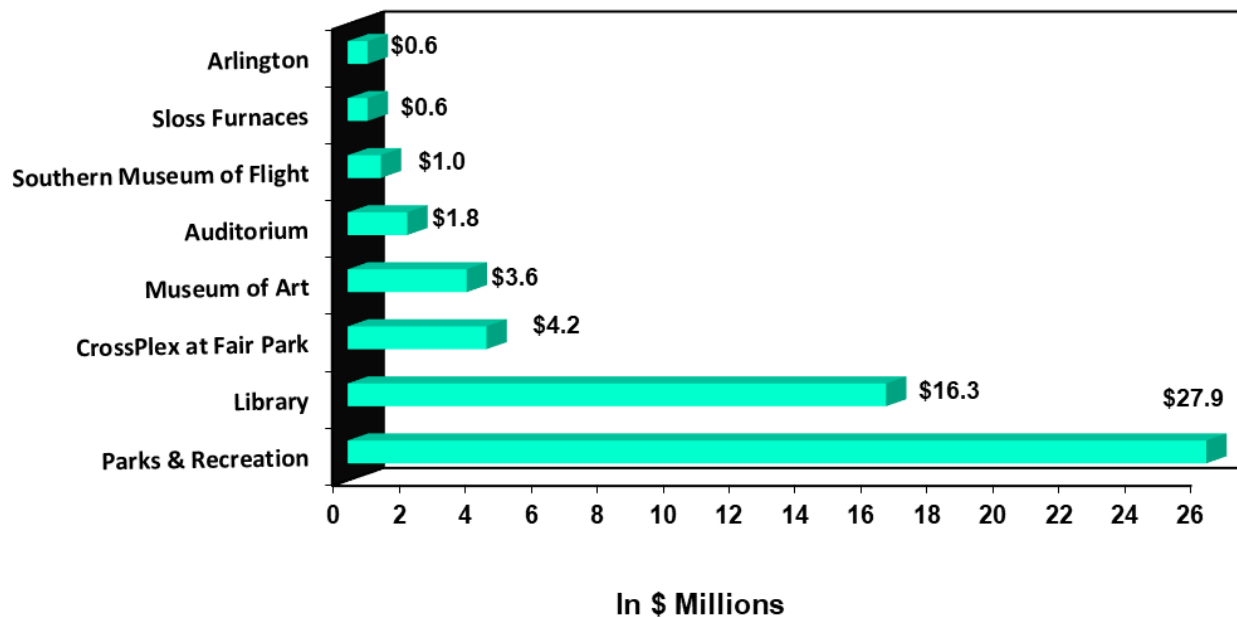
CULTURE & RECREATION APPROPRIATIONS

PERCENT OF TOTAL
APPROPRIATIONS



Total General Fund Budget
\$591.3 Million

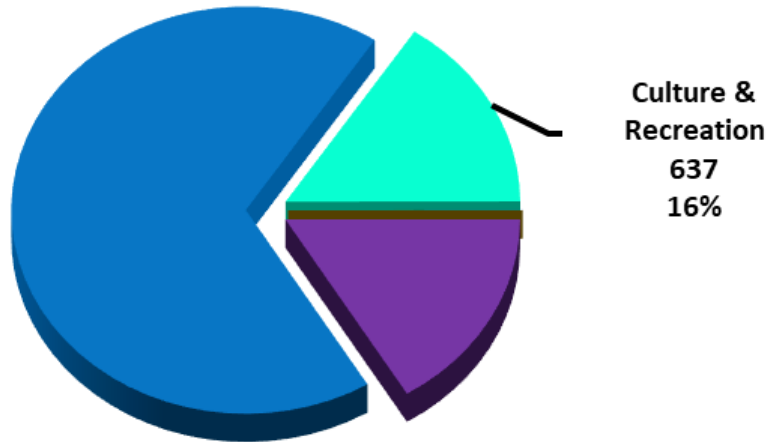
APPROPRIATIONS BY DEPARTMENT





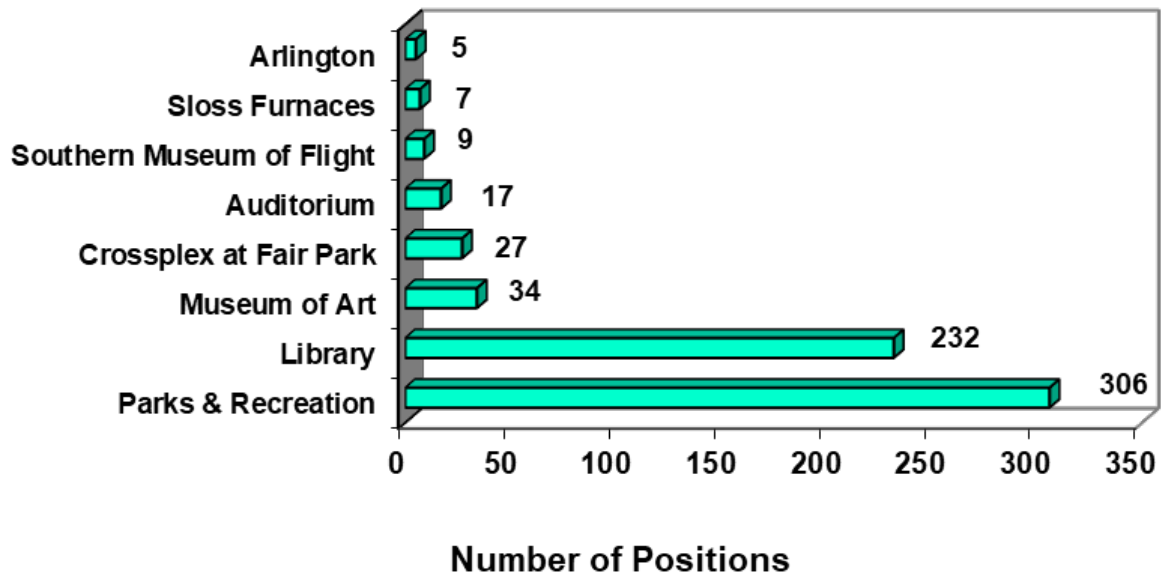
CULTURE & RECREATION POSITIONS

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,052

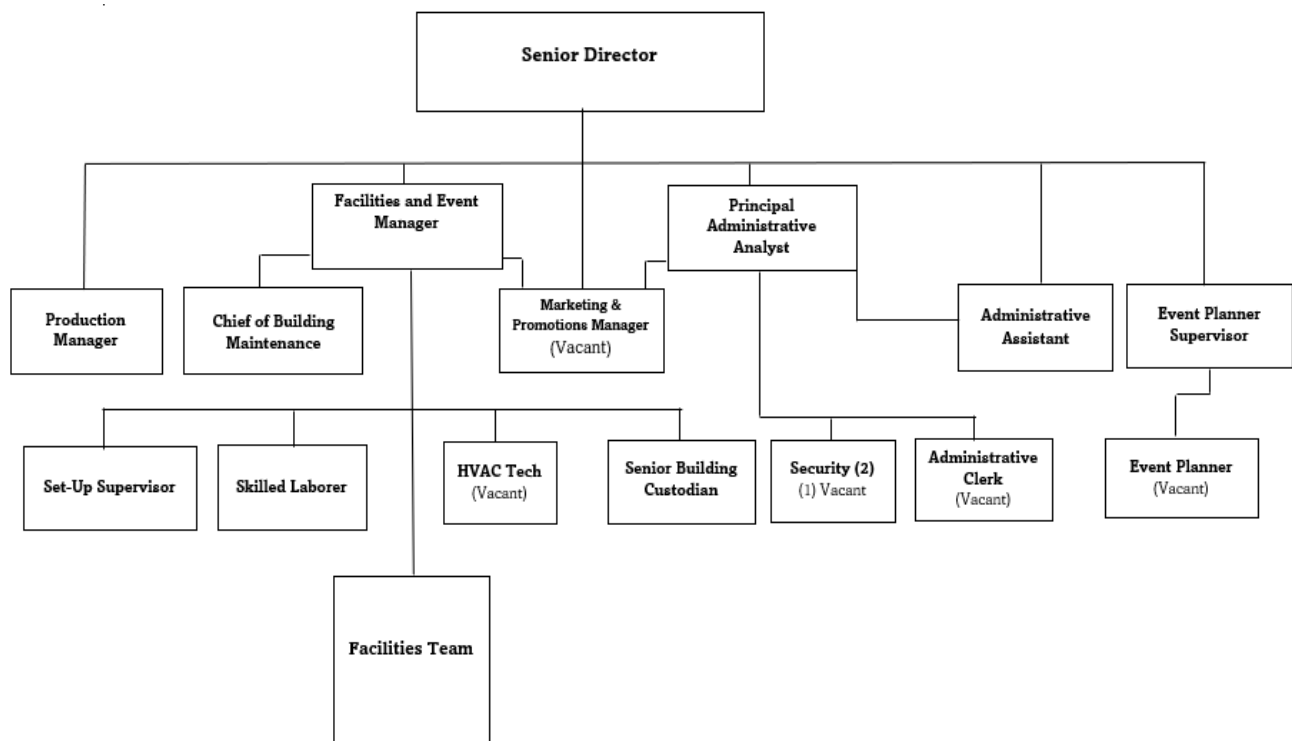
POSITIONS BY DEPARTMENT





Boutwell Auditorium

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

Our mission is to serve the residents and visitors of the City of Birmingham with a diverse entertainment and community-based venue that provides the ideal space for events, meetings, and gatherings. We aim to have a safe and exceptional work environment for our staff, to provide a positive influence and service to our community, while providing a clean, accessible, and affordable facility to the public. Our goal is to accommodate our client's specific needs with a personal and professional service. Our team strives for success to achieve benefits for our clients, patrons, and employees, while providing an economic impact to our city.

Department Insights:

It is the goal of Boutwell Auditorium & Exhibition Hall to return to prominence as a premier entertainment and community venue in the City of Birmingham. With a dedicated staff and a commitment to upgrading the facility, the Boutwell has unique offerings that promoters, event planners, meeting planners, and others will find attractive. Those offerings include the following:

- Auditorium – The auditorium contains 4,230 seats. It is the only venue exclusive to entertainment in the Birmingham area with this ideal capacity. Facilities in this area have capacities exceeding 15,000 seats or below 3,000 seats. Additionally, the permanent stage is one of the largest in the region and features a full fly house, a unique configuration with an end stage allowing for a full 110 ft runway, 9 dressing rooms, and 3 chorus rooms with private baths, a common area, and a dock allowing for easy load-in/load out.
- Exhibition Hall – This area has a capacity for 400 seats and is the ideal space to host meetings, receptions, seminars, intimate concerts, and more. Boutwell is equipped to accommodate any setup featuring a variety of tables and setups that include theatre style, banquet style, classroom setup, and more. An audio/visual specialist is on site to assist with all technical needs.
- Conference Room – The Boutwell Conference Room can accommodate 20 - 40 people for the purpose of meetings, presentations, and small receptions. An audio/visual specialist is on site to assist with all technical needs.
- Lobby – The Boutwell Lobby is 1,080 square feet and can accommodate 180 people for small gatherings.



- Foyer – The Boutwell Foyer is 600 square feet and can accommodate 100 people.

Performance Goals:

- Development: Continue to develop/update policies for events hosted in the Auditorium and Exhibit Halls that include setup times/move out times, refundable deposits, catering, etc.
- Outreach: Establish a comprehensive community outreach program for Boutwell Auditorium to include signature events and series.
- Expansion: Continue to expand and enhance the internal operations plan to address venue needs and upgrades.
- Marketing: Establish an aggressive marketing plan to secure/increase concerts, festivals, theatrical events, conferences, meetings, etc.
- Competitiveness: Continue to stay abreast of the rising cost and specific needs of our clients to maintain a competitive advantage amongst our competitors.

Selected Objectives:

- Increase the number of events by accommodating our client's specific needs through servant leadership and hosting multiple events simultaneously.
- Explore hosting new types of events to include festivals, sporting events, cinema presentations, comedy shows, and expanded theatrical presentations.
- Continue to host community events in the Exhibition Hall. Events include community service initiatives for the Police, Fire, Public Works, and other City Departments.
- Understand the needs of our clients and various fee structures for rental throughout the City to maintain a competitive advantage.
- Continue to expand professional development and training opportunities for the Boutwell staff to enhance their personal and professional growth. We have established two major annual retreats to focus on professional development for Boutwell staff, supervisors, and managers that can be of further assistance to the growth of the team.
- Develop a strategic plan for communication and a comprehensive marketing strategy to increase public awareness of venue availability, increase revenue, and reduce nonessential expenditure of funds.



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<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
<u>Auditorium</u>			
Number of Events	64	112	132
Number of Event Days	100	163	190
Auditorium Revenue	\$105,968	\$86,348	\$100,000
 <u>Exhibition Hall/Conference Room</u>			
Number of Events	124	82	102
Number of Event Days	169	120	140
Exhibition Hall/Conference Room Revenue	\$14,882	\$11,308	\$13,000
 <u>Concessions</u>			
Number of Events	78	73	85
Number of Event Days	89	87	100
Concessions Revenue	\$116,899	\$146,556	\$150,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$1,193,059	\$1,315,485	\$1,310,896
Repairs & Maintenance	92,751	69,565	95,000
Fleet Expenses	0	60	0
Supplies	2,492	10,590	14,000
Professional	8,012	7,508	8,100
Utilities	415,700	442,195	382,000
Rental Expenses	3,531	3,241	5,000
General & Administrative	1,250	19,160	14,850
TOTAL	\$1,716,795	\$1,867,805	\$1,829,846

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$864,217	\$887,533	\$960,537
501-001 Overtime Overtime	44,957	24,068	0
502-000 FICA & Medicare Fica & Medicare	70,358	74,751	71,368
503-004 Special Payrolls Auditorium Concessions	35,824	90,113	0
505-001 Pensions - Fringe Cost Retirement & Relief	93,537	143,060	161,666
506-001 Insurance - Fringe Cost Health Insurance	75,173	86,536	106,639
506-003 Insurance - Fringe Cost Dental Insurance	2,050	2,569	2,948
506-008 Insurance - Fringe Cost Life Insurance	6,943	6,856	7,738
511-001 R & M - Buildings Janitorial	15,019	12,674	14,000
511-002 R & M - Buildings Painting	0	208	2,500
511-014 R & M - Buildings Small Tools	33	0	500
511-022 R & M - Buildings Buildings & Facilities	76,661	55,061	77,000
511-030 R & M - Buildings Janitorial Service	1,038	1,622	1,000
516-002 Fleet Expenses Oil	0	60	0
522-001 Supplies - Clothing City Personnel	683	3,726	3,000
522-004 Supplies - Clothing Safety	0	0	500
523-007 Supplies - Food Boutwell Concessions	0	3,029	3,000



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
524-003 Supplies - Other Copier Supplies	0	65	0
524-015 Supplies - Other General Office	1,359	3,278	4,000
524-040 Supplies - Other Small Equipment	450	492	3,500
525-005 Non Capital Furniture	0	2,784	0
525-010 Non Capital Equipment	750	0	3,500
527-016 Professional Fees Contracted Temporary Services	0	4,166	0
527-031 Professional Fees Garbage Service	7,482	2,494	4,600
527-046 Professional Fees Medical	0	0	1,000
527-048 Professional Fees Printing & Publishing	530	848	2,500
528-001 Utilities Electricity	195,658	220,593	165,000
528-005 Utilities Alarm System	0	0	7,000
528-010 Utilities Heating	46,568	12,191	50,000
528-015 Utilities Water	173,474	209,412	160,000
531-002 Rental Copier Rental	3,531	3,241	5,000
534-016 G & A Dues & Subscriptions	0	0	2,000
534-030 G & A Instruction & Training	0	2,421	2,500
534-040 G & A Marketing & Promotion	0	9,000	2,500
534-062 G & A Regulatory Fees & Licenses	500	0	350
534-075 G & A Travel Expenses	0	4,955	4,000
TOTAL	\$1,716,795	\$1,867,805	\$1,829,846



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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DETAIL OF BUDGETED POSITIONS

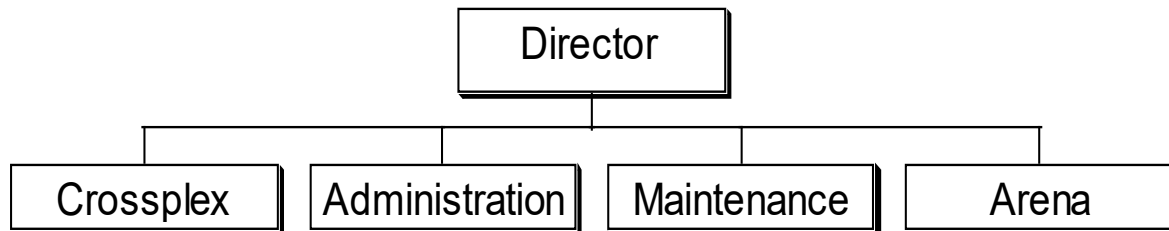
DEPARTMENT: BOUTWELL AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
04458	Director of Boutwell Auditorium	36	1	1	1	0	1
08691	Facilities & Event Manager	34	1	1	1	0	1
02087	Principal Administrative Analyst	28	1	1	1	0	1
04416	Senior Event Manager	26	1	1	1	0	1
08648	Chief Building Maint	25	0	0	1	0	1
08647	Bldg Maint Superintendent	21	1	1	0	0	0
04425	Production Manager	18	1	1	1	0	1
00066	Administrative Assistant	16	1	1	1	0	1
04410	Event Set-Up Supervisor	15	1	1	1	0	1
08063	Skilled Laborer	12	0	0	1	0	1
Total Classified-Salaried			8	8	9	0	9
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	8	8	8	0	8
Total Permanent Unclassified-Hourly			8	8	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	19	17	0	17



The Crossplex at Fair Park

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

The Birmingham CrossPlex empowers individuals and communities through exceptional athletic experiences, fostering a vibrant hub for health, wellness, competition, and personal growth. This state-of-the-art multi-purpose facility is committed to innovation, utilizing cutting-edge technology and practices to provide a world-class environment for athletes. The CrossPlex supports personal and athletic development by offering a diverse range of activities, including a world-class track facility, swimming, arena, and meeting spaces for corporate events. Furthermore, a dedicated media department captures high-quality photography and videography to showcase athlete achievements and enhance their overall experience.

Department Insights:

The Birmingham CrossPlex strives to be a cornerstone of athletic excellence in the country. Its core goal is to provide a dynamic environment where individuals can:

- Reach their peak performance: By offering access to a world-class training facility and opportunities to compete at the highest level.
- Experience the thrill of competition: Creating a vibrant atmosphere for athletes to showcase their talents and achieve their dreams.
- Inspire the next generation: Serving as a role model for aspiring athletes and fostering a love of sport within the community.

The Birmingham CrossPlex boasts a world-class indoor track that is a centerpiece of the facility. Here's a breakdown - 200-meter Hydraulically-Banked Track: This is a unique feature, with the ability to adjust the banking of the track corners. This allows for optimal performance in oval races which takes only two minutes to raise and lower.

- Mondo Surface: The track is constructed with a high-quality Mondo surface, renowned for its speed and resilience. This provides athletes with a fast and consistent running surface.
- Field Event Areas: The facility includes dedicated areas for all major field events, such as long jump, triple jump, high jump, pole vault, shot put and weight throw.
- Versatility: Beyond track and field, the indoor track area can be transformed to accommodate other sports, such as volleyball, gymnastics and wheelchair basketball, with the ability to convert the track surface into dedicated competition space.

The indoor track at the Birmingham CrossPlex is designed to support athletes of all levels, from youth to elite competitors. It provides a state-of-the-art training and competition



environment that enhances the overall athletic experience. Crucially, the shot put and weight throw sectors within the CrossPlex adhere to the strict regulations set forth by both the International Association of Athletics Federations (IAAF) and the National Collegiate Athletic Association (NCAA). This ensures that athletes competing at the CrossPlex can achieve performances that are recognized and comparable at the highest levels of international and collegiate competition.

The Birmingham CrossPlex recognizes the critical importance of proper warm-up and locker room facilities for athletes.

- **Warm-up Areas:** Dedicated warm-up areas are essential for athletes to prepare their bodies for competition. The CrossPlex ensures:
 - **Spacious:** Allowing athletes to perform dynamic stretches, light cardio, and agility drills without feeling cramped.
 - **Well-ventilated:** Ensuring proper air circulation to prevent overheating.
 - **Equipped with appropriate surfaces:** Providing a safe and comfortable environment for athletes to warm up.
- **Locker Rooms:** High-quality locker rooms are crucial for athlete comfort, convenience, and hygiene. The Birmingham CrossPlex offers two locker rooms for teams as well as two locker rooms for coaches.
 - **Clean and well-maintained:** Providing a hygienic environment for athletes to change and store their belongings.
 - **Offers adequate space and privacy:** Ensuring that athletes have sufficient space to change and store their equipment comfortably.

By providing top-notch warm-up and locker room facilities, the Birmingham CrossPlex demonstrates its commitment to athlete well-being and creates an environment that enhances performance and fosters a positive experience for all users.

The Birmingham CrossPlex, like any top-tier sports venue, requires a dedicated and well-equipped media and operations work area. Housed within our press box, this space is crucial for the smooth running of events and effective media coverage.

Key Features of the CrossPlex Media and Operations Work Area:

- **Spacious and Comfortable:** Sufficient space for journalists, broadcasters, statisticians, and event staff to work comfortably. (Up to 18 people)
- **Excellent Visibility:** Unobstructed views of the competition area, ensuring clear sightlines for media personnel.
- **State-of-the-Art Technology:**
 - **High-speed internet:** Essential for live reporting, uploading content, and video conferencing.
 - **Reliable power supply:** To support laptops, cameras, and other



- electronic equipment.
- Multiple screens: For displaying live feeds, scoreboards, and other relevant information.
- Dedicated Workspaces: Desks, chairs, and ample workspace for journalists to write, edit, and file their reports.
- Communication Infrastructure:
 - Intercom system: For communication between the press box and other areas of the venue.
- Refreshment Area: A designated area for media and staff to access refreshments and snacks.
- Accessibility: Easy access for individuals with disabilities.

Operational Considerations:

- Media Accreditation: A system for managing media credentials and access to the press box.
- Media Relations: A dedicated staff member to assist media with their inquiries and provide logistical support.
- Event Operations: Space for event staff to monitor the competition, coordinate logistics, and address any issues that may arise.

Maintaining a well-designed and equipped media and operations work area at the Birmingham CrossPlex will not only enhance the quality of media coverage but also contribute to the overall efficiency and success of events held at the facility.

VIP suites at the Birmingham CrossPlex play a crucial role in several key areas:

- Revenue Generation:
 - Significant Income Stream: Suite rentals generate substantial revenue for the CrossPlex.
 - Premium Pricing: Suites command premium prices, attracting high-net-worth individuals and corporations seeking exclusive experiences.
- Enhanced Fan Experience:
 - Exclusive Amenities: Suites offer a luxurious experience with amenities like comfortable seating, private sinks, and dedicated catering services. (catering list)
 - Elevated Viewing: Suites often provide unparalleled views of the competition, enhancing the overall viewing experience.

Networking Opportunities: Suites create a unique environment for networking and entertaining clients, fostering valuable business relationships.



- Community Impact:
 - Attracting High-Profile Events: The presence of VIP suites can attract major sporting events and conferences to the CrossPlex, bringing economic benefits to the local community.
 - Community Engagement: Suites can be utilized for charitable events and fundraising initiatives, benefiting local organizations.
- Marketing and Branding:
 - Corporate Partnerships: Suite rentals provide opportunities for corporate partnerships, allowing businesses to enhance their brand visibility and engage with target audiences.
 - Exclusive Experiences: Suites can be used to offer unique experiences to valued clients, customers, and employees, strengthening brand loyalty.

By strategically utilizing the VIP suites, the Birmingham CrossPlex can enhance its revenue streams, elevate the fan experience, contribute to community development, and solidify its position as a premier athletic and entertainment destination.

The Birmingham CrossPlex offers two primary meeting rooms, each designed to accommodate a variety of events and group sizes:

- The Meeting Hall: This is the larger of the two rooms, offering a versatile space suitable for a wide range of events, including conferences, seminars, banquets, and large-scale meetings. Key features often include:

Spacious layout: Capable of accommodating hundreds of attendees in various seating configurations. (500)

- State-of-the-art audiovisual equipment: High-quality projectors, screens, sound systems, and high-speed internet access.
- Flexible setup options: The ability to adapt the room's layout to suit specific event needs.
- Catering capabilities: On-site catering services may be available.
- A smaller, more intimate meeting room: This room is ideal for smaller gatherings, such as board meetings, workshops, and training sessions. Features may include:
- Comfortable seating arrangements: Tables and chairs configured for
 - collaborative discussions or presentations.
 - Whiteboard: Facilitating brainstorming and interactive sessions.
 - Basic audiovisual equipment: Projectors, screens, and sound systems may be available.

Both meeting rooms at the Birmingham CrossPlex are designed to provide a professional and comfortable environment for a variety of events, supporting the facility's role as a hub for community gatherings and business activities.



The Birmingham CrossPlex boasts a state-of-the-art natatorium, a key component of this multi-purpose facility.

- **Olympic-Sized Pool:** The centerpiece is a 50-meter competition pool, designed to meet the highest standards for swimming and diving events. This allows for the hosting of major competitions at the national and international levels.
- **Versatile Design:** The pool's design incorporates features that enhance its versatility.
This may include moveable bulkheads that allow for various configurations, such as shorter courses for training and other aquatic activities.
- **Spectator Seating:** The natatorium includes ample seating for spectators, allowing for large crowds to enjoy swim meets and other aquatic events.
- **Diving:** The CrossPlex includes diving boards and platforms, enabling the hosting of diving competitions.

The natatorium at the Birmingham CrossPlex plays a vital role in supporting competitive swimming and diving in the region. It provides a world-class training and competition environment for athletes of all levels, from youth to elite competitors.

The Bill Harris Arena is a 5,000-seat multi-purpose indoor arena located within the Birmingham CrossPlex. (20,000 square feet)

Key Features:

- **Versatility:** It's designed to host a wide range of events, including:
 - **Basketball:** Primarily used for basketball games, it has hosted various professional and collegiate teams.
 - **Concerts:** The arena can accommodate live music performances by a variety of artists.
 - **Trade Shows:** The spacious floor can be used for exhibitions and trade shows.
 - **Other Sporting Events:** It can host various sporting events like wrestling, volleyball, and cheerleading competitions.
- **Amenities:**
 - **Seating:** Offers comfortable seating for spectators.
 - **Hospitality Suites:** Provides exclusive areas for VIP guests and corporate entertainment.
 - **Press Box:** A dedicated area for media personnel to cover events.
 - **Locker Rooms:** Equipped with modern locker rooms for athletes.
- **Recent Renovations:** The arena has undergone recent renovations, including upgrades to the scoreboard, basketball floor, and HVAC system, enhancing the overall



experience for athletes, performers, and spectators.

The Bill Harris Arena is a valuable asset to the Birmingham CrossPlex, providing a versatile and modern venue for a wide range of events and contributing to the vibrant atmosphere of the facility.

Performance goals for the Birmingham CrossPlex:

1. Athlete Development & Performance:

- **Goal:** To consistently host and support high-level athletic competitions that attract top-tier national and international athletes.
- **Metrics:**
 - Number of national and international competitions hosted.
 - Number of athletes who achieve personal bests or qualify for major championships at the CrossPlex.
 - Number of youth programs and clinics offered to develop young athletes.
- **Initiatives:**
 - Host major regional, national, and international track and field, swimming, and diving championships.
 - Partner with local schools and youth sports organizations to provide training opportunities and access to the facility.
 - Recruit and host elite training camps and clinics for athletes from around the world.

2. Community Impact & Engagement:

- **Goal:** To serve as a vital hub for community health and wellness, fostering a love of sport and physical activity among all residents.
- **Metrics:**
 - Number of community members utilizing the facility for recreational purposes (e.g., open swim, fitness classes, track workouts).
 - Number of community events and outreach programs hosted at the CrossPlex.
 - Level of community satisfaction with the CrossPlex's programs and services.
- **Initiatives:**
 - Offer affordable memberships and community programs to make the facility accessible to all.
 - Host free community events such as open houses, health fairs, and youth sports clinics.
 - Partner with local schools and organizations to provide educational programs on health and fitness.



3. Financial Sustainability & Growth:

- Goal: To achieve and maintain financial sustainability while maximizing the facility's economic impact on the local community.
- Metrics:
 - Facility utilization rates (number of events, memberships, etc.)
 - Revenue generated from facility rentals, memberships, and other sources.
 - Economic impact on the local community.
- Initiatives:
 - Diversify revenue streams through event hosting, corporate partnerships, and membership programs.
 - Explore opportunities for facility expansion and improvement.
 - Continuously evaluate and adjust pricing and membership models to optimize revenue and accessibility.

4. Media & Communications:

- Goal: To effectively communicate the value and impact of the Birmingham CrossPlex to the community and beyond.
- Metrics:
 - Media coverage of CrossPlex events and activities.
 - Social media engagement and follower growth.
 - Website traffic and user engagement.
- Initiatives:
 - Develop and implement a comprehensive media relations and social media strategy.
 - Produce high-quality content (photos, videos, articles) to showcase the CrossPlex and its impact.
 - Leverage media partnerships to reach a wider audience.

5. Facility Excellence:

- Goal: To maintain a world-class facility that meets the highest standards of safety, cleanliness, and functionality.
- Metrics:
 - Customer satisfaction surveys.
 - Facility inspections and maintenance records.
 - Employee satisfaction and training.
- Initiatives:
 - Implement a rigorous facility maintenance and cleaning schedule.
 - Invest in ongoing upgrades and improvements to the facility's infrastructure.



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- Provide ongoing training and professional development for facility staff.

By focusing on these key performance areas, the Birmingham CrossPlex can continue to thrive as a premier athletic and community hub, achieving its mission of empowering individuals and communities through exceptional athletic experiences which will result in a significant financial gain in revenue.

Future Major Events:

<u>Performance Measurements:</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Goal</u>
<u>Bill Harris Arena & Shields Conf. Center</u>			
Number of Events	69	75	80
Number of Event Days	95	98	100
Bill Harris Rent Revenue	\$194,899	\$202,839	\$205,000
Shields Conference Center Rent Revenue	\$14,590	\$15,720	\$16,000
TOTAL	\$209,489	\$218,559	\$221,000
<u>Multipurpose Meeting Room</u>			
Number of Events	42	45	52
Number of Event Days	44	47	54
Multipurpose Meeting Room Rent Revenue (Rental fee waived for most events)	\$11,341	\$13,191	\$14,500
TOTAL	\$11,341	\$13,191	\$14,500
<u>Track & Field / Volleyball</u>			
Number of Events	79	57	70
Number of Event Days (Includes practice days)	112	70	75
Track & Field / Volleyball Rent Revenue	\$462,870	\$310,667	\$320,000
TOTAL	\$462,870	\$310,667	\$320,000

2026 - NCAA Division III Indoor Track & Field Championship



CITY OF BIRMINGHAM
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<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
<u>Natatorium (Aquatics)</u>			
Number of Events	25	15	30
Number of Event Days (Includes practice days)	250	235	255
Natatorium (Aquatics) Rent Revenue	\$102,011	\$80,945	\$105,000
TOTAL	\$102,011	\$80,945	\$105,000
<u>Other Revenue</u>			
Sponsorships/Suites/Misc.	\$69,570	\$53,265	\$55,000
Vendor/Retail	\$7,905	\$3,320	\$5,000
Catering & Concession	\$189,742	\$118,638	\$120,000
Parking	\$304,351	\$506,535	\$510,000
Admission Fees	\$56,065	\$2,319	\$3,000
TOTAL	\$627,633	\$684,077	\$693,000
GRAND TOTAL	\$1,413,344	\$1,307,439	\$1,353,500



CITY OF BIRMINGHAM

OFFICIAL 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 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$2,507,661	\$3,049,879	\$2,952,254
Repairs & Maintenance	86,734	103,308	164,016
Supplies	17,954	21,624	74,356
Professional	21,605	18,822	31,736
Utilities	946,866	929,776	840,000
Rental Expenses	12,328	12,962	10,000
General & Administrative	26,310	18,089	61,443
TOTAL	\$3,619,457	\$4,154,459	\$4,133,805

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$1,243,561	\$1,675,199	\$1,410,584
500-003 Salaries and Wages Appointed Salaries	0	0	209,843
501-001 Overtime Overtime	156,370	73,425	90,235
502-000 FICA & Medicare Fica & Medicare	150,180	181,510	123,771
503-000 Special Payrolls Special Payrolls	0	505	0
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	680,126	650,000
505-001 Pensions - Fringe Cost Retirement & Relief	134,873	252,297	272,730
506-001 Insurance - Fringe Cost Health Insurance	158,648	171,348	178,064
506-003 Insurance - Fringe Cost Dental Insurance	2,916	3,907	4,434
506-008 Insurance - Fringe Cost Life Insurance	9,705	11,561	12,593
511-001 R & M - Buildings Janitorial	51,239	51,395	65,000
511-002 R & M - Buildings Painting	69	135	500
511-003 R & M - Buildings Building Material	16	80	4,000
511-004 R & M - Buildings Electrical	4,781	10,330	11,500
511-009 R & M - Buildings HVAC	15,961	11,697	27,001
511-014 R & M - Buildings Small Tools	396	284	0
511-022 R & M - Buildings Buildings & Facilities	10,014	23,394	42,175
511-024 R & M - Buildings Swimming Pool Maintenance	3,716	3,586	4,000



CITY OF BIRMINGHAM
OFFICIAL 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	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
512-002 R & M - Equipment Office & Small Equipment	542	1,196	7,545
513-003 R & M - Infrastructure Traffic Signal	0	1,213	2,295
521-001 Supplies - Culture & Recreation Athletic Supplies	5,502	2,364	18,370
522-001 Supplies - Clothing City Personnel	4,205	5,614	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	6,656	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	1,761	4,868
527-048 Professional Fees Printing & Publishing	1,892	1,217	10,000
527-050 Professional Fees Other Professional Services	15,262	15,844	16,868
528-001 Utilities Electricity	617,704	563,410	500,000
528-010 Utilities Heating	155,618	124,755	125,000
528-015 Utilities Water	173,544	241,611	215,000
531-002 Rental Copier Rental	8,921	8,785	10,000
531-005 Rental Equipment Rental	3,407	4,177	0
534-030 G & A Instruction & Training	3,370	7,318	15,000
534-062 G & A Regulatory Fees & Licenses	6,933	7,549	7,608
534-075 G & A Travel Expenses	15,757	2,971	15,000
TOTAL	\$3,619,457	\$4,154,459	\$4,133,805



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

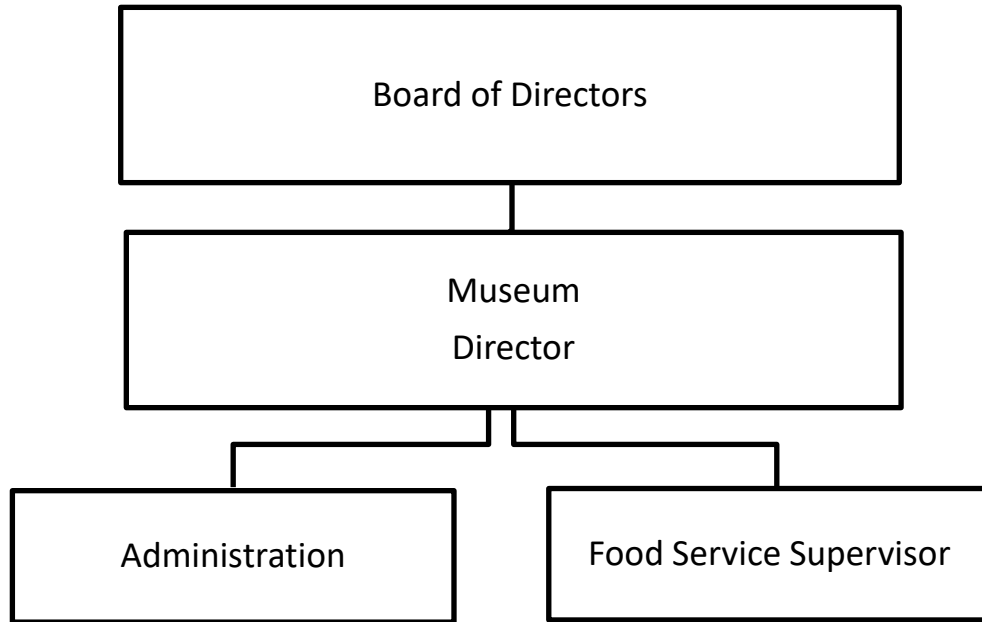
DEPARTMENT: CROSSPLEX AT STATE FAIR (02)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2025 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	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 Supervis	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
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



The Arlington Historic House

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)

FUNCTION: CULTURE AND RECREATION

Mission Statement:

Arlington Historic House aims to serve the City of Birmingham by expanding our identity to engage the minds of the future, provide community cultivation, and educate through the unifying power of history, art, and community.

Department Insights:

Arlington Historic House is located on six acres in the heart of Old Elyton, the first permanent county seat of Jefferson County, Alabama. The historic Arlington House is a center for historical, cultural, and civic activities. This two-story 1840s frame structure is the only surviving pre-Civil War Greek Revival structure remaining in Birmingham.

The house serves as a decorative arts museum, featuring a collection of 19th century furniture, textiles, silver, and paintings. It has become an ideal location for weddings, receptions, meetings, social gatherings, food events, parties, tours, and more.

Arlington holds rich history and a modern vision designed to educate through a unifying power that connects the past through art and community. Onsite and outreach educational programs on its history and beyond are available. Staff members collaborate with local academic institutions and community organizations to develop programming that is vital to the preservation of the surrounding communities.

Performance Goals:

- Increase annual attendance to 10,500 visitors.
- Increase the number of weddings, luncheons, dinners, brunches, and other revenue generating events held at Arlington.
- Secure outside funding sources for capital projects, educational, and community programming.
- Collaborate with local schools, colleges, and universities to develop curriculum-based learning.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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Selected Objectives:

- Continue to collaborate with local academic institutions, community organizations, foundations, and governmental agencies to establish and maintain relevant relationships.
- Implement strategies to promote virtual and educational programming, including on-site and off-site activities as a community resource for learning.
- Cultivate community involvement in planting and harvesting Arlington's Garden to address food disparities in nearby communities.
- Seek and research new acquisitions through sound financial support.
- Recruit volunteers research and interpret Birmingham's history through Arlington's collection and its history.
- Maintain partnerships with colleges and universities through their internship programs.

Performance Measurements:

	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Weddings	0	1	3
Educational Classes	53	75	85
Tours	1,774	2,678	3,500
Food Events	83	213	245
Board Luncheon/Meetings	4	6	6
Receptions	3	8	10
Professional Development/Educational Classes	38	60	75
Community Events	41	52	55
Fish Fry Friday/Soul Food Saturdays	5	5	5
Attendance All Events	11,277	27,078	20,500



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$361,011	\$322,502	\$426,260
Repairs & Maintenance	4,123	4,085	4,350
Supplies	39,068	50,443	81,380
Professional	20,083	18,686	33,000
Utilities	53,657	51,119	48,800
Rental Expenses	942	1,929	2,488
General & Administrative	3,193	592	9,239
TOTAL	\$482,076	\$449,355	\$605,517

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$155,461	\$108,123	\$186,422
500-003 Salaries and Wages Appointed Salaries	111,036	113,983	114,880
501-001 Overtime Overtime	7,106	3,136	3,500
502-000 FICA & Medicare Fica & Medicare	20,192	16,474	23,054
505-001 Pensions - Fringe Cost Retirement & Relief	30,338	39,392	50,711
506-001 Insurance - Fringe Cost Health Insurance	33,845	38,694	44,102
506-003 Insurance - Fringe Cost Dental Insurance	763	774	1,073
506-008 Insurance - Fringe Cost Life Insurance	2,271	1,926	2,518
511-001 R & M - Buildings Janitorial	3,736	3,787	4,000
511-022 R & M - Buildings Buildings & Facilities	89	0	0
513-006 R & M - Infrastructure Horticultural	298	298	350
522-001 Supplies - Clothing City Personnel	908	23	500
523-004 Supplies - Food Arlington	33,805	49,298	75,000
524-015 Supplies - Other General Office	1,514	1,123	1,500
524-025 Supplies - Other Medical Supplies	42	0	0
524-035 Supplies - Other Printing Supplies	0	0	500
524-040 Supplies - Other Small Equipment	1,639	0	1,500
524-042 Supplies - Other Souvenirs	1,158	0	2,380
525-011 Non Capital Computer Software-Equipment	0	0	539



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
527-016 Professional Fees Contracted Temporary Services	0	0	20,000
527-042 Professional Fees Linen Service	11,920	18,686	12,000
527-048 Professional Fees Printing & Publishing	664	0	1,000
527-050 Professional Fees Other Professional Services	7,500	0	0
528-001 Utilities Electricity	26,848	29,809	22,400
528-005 Utilities Alarm System	1,574	0	5,400
528-010 Utilities Heating	7,640	5,801	5,000
528-015 Utilities Water	17,595	15,509	16,000
531-002 Rental Copier Rental	942	1,929	2,488
534-011 G & A City Advertising	0	0	6,000
534-016 G & A Dues & Subscriptions	150	0	600
534-030 G & A Instruction & Training	460	0	0
534-062 G & A Regulatory Fees & Licenses	1,049	592	1,100
534-075 G & A Travel Expenses	1,533	0	1,000
TOTAL	\$482,076	\$449,355	\$605,517



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

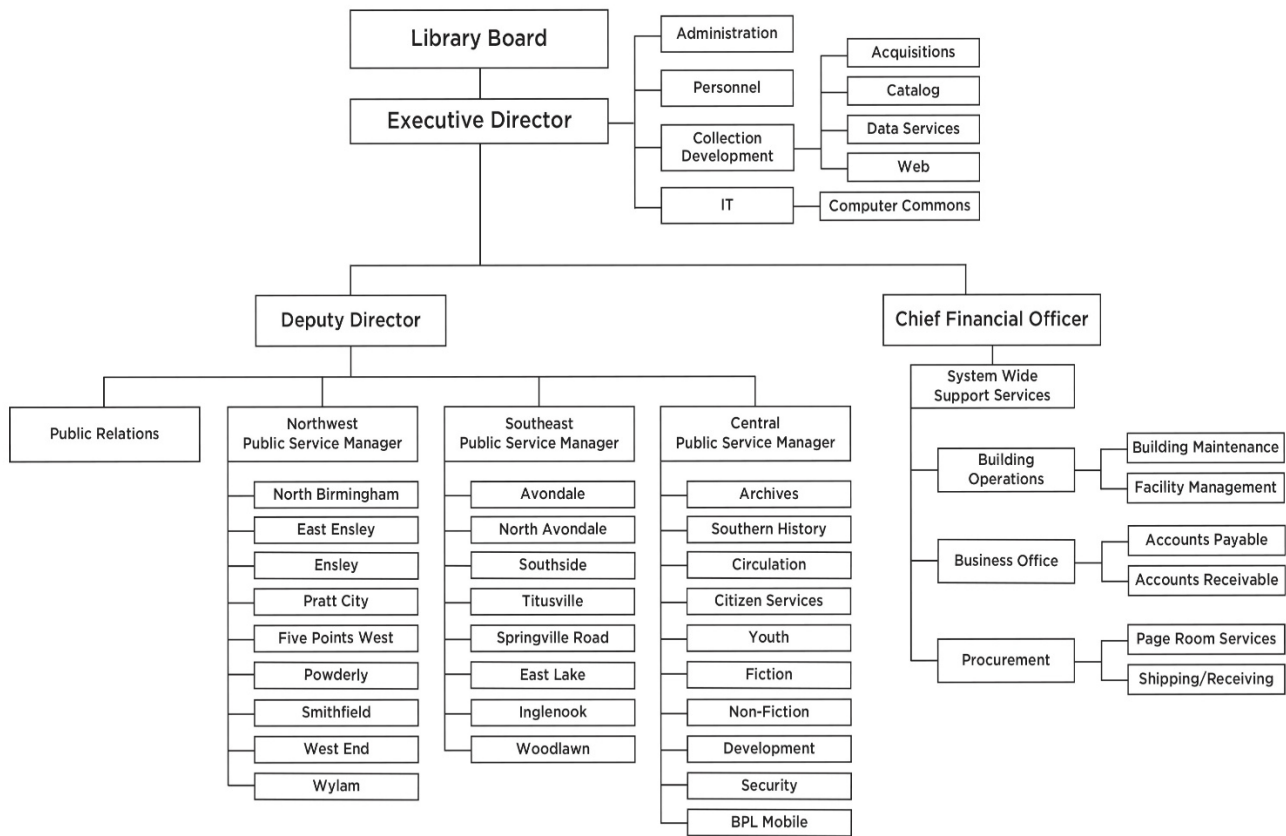
DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99138	Antebellum Home Director	430	1	1	1	0	1
Total Appointed Salaried			1	1	1	0	1
CLASSIFIED-SALARIED:							
09057	Senior Food Services Supv	18	1	1	1	0	1
00066	Administrative Assistant	16	1	1	1	0	1
00050	Administrative Clerk	13	1	1	1	0	1
Total Classified-Salaried			3	3	3	0	3
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	1	1	1	0	1
Total Permanent Unclassified Hourly			1	1	1	0	1
TOTAL POSITIONS			5	5	5	0	5



The Birmingham Public Library

Organizational Structure





DEPARTMENT OVERVIEW

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The mission of the Birmingham Public Library is to provide the highest quality experience to our community for life-long learning, cultural enrichment and enjoyment.

Vision Statement:

The Birmingham Public Library will play a vital role in the city by recognizing the potential of our community and transforming lives through community, education and technology.

Department Insights:

The Birmingham Public Library was founded in 1886 as an adjunct of the public school system. In 1913, the City of Birmingham assumed the funding of the institution and established a public library board. The library has been a free public library since 1909. In 1927, the City of Birmingham built an impressive four-story, neoclassical building to better serve the public. This building remained as the central facility for 57 years, becoming a research library housing the Archives and Southern History Departments in 1985.

Today the BPL Archives Department serves as the Archives for the City of Birmingham and numerous organizations and institutions. The collection includes more than 30 million documents and 500,000 photographs. It is open to the public and draws thousands of researchers each year from throughout the Birmingham area, the United States, and around the world. BPL's Southern History Department houses a collection that covers every facet of southern life and culture.

To accommodate the growing book collection and demand for services, a new Central Library for circulating collections was completed in 1984. This building is now 40 years old and during the period of 2019-2020 underwent extensive renovation removing the outdated and broken escalators and replacing them with a four-story staircase. In addition, a small stage was erected, and the first floor was reconfigured to become a large open space for hosting programs, special events, and exhibitions.

Today the Birmingham Public Library is Alabama's largest major urban resource library. Its central library complex and seventeen branches serve citizens of all ages in the greater Birmingham area. The small and outdated Wylam Branch Library was demolished in 2019 and replaced with a new 6,000 square foot facility that opened in late 2020 with extra amenities, including a meeting room, and inviting space for programming.

The Birmingham Public Library (BPL) serves as the social anchor of the community to inform, educate, and empower the residents of our city. BPL has a 135-year history of Preserving the Past and Exploring the Future toward "putting people first" in library service to the City of Birmingham. The Library also has a 46-year history as an independent affiliate member of the Jefferson County Library Cooperative (JCLC).



The Birmingham Public Library is well positioned, both in its geographic reach throughout myriad neighborhoods and the longstanding trust it has established across the city's demographics, to meet the needs of its patrons. The talented and accomplished library staff continues to produce excellent programs, partnerships, and community events that support the quality of life for all 23 communities in the City of Birmingham.

Community Engagement:

BPL locations continue to grow as community gathering places for citizens of all ages. Our younger children and students gather after school and during the summer. We also have a growing series of programs that address the needs of our active older adults and senior citizens. The libraries serve as a welcoming station for our seniors who need companionship as well as the teens who need homework help. BPL exercises great leadership with open doors to brothers and sisters between homes (homeless) patrons on a daily basis. BPL's future is bright and the needs of our community are great.

BPL now offers notary services and passport acceptance at several community libraries and Central Library. Additional recurrent facilitations like City-Wide Resource Days, Weekly Community Connection Series, free tax preparations, How to Start and Grow Your Business workshops, computer classes, and other impactful programs to support every need of people in the city are planned to keep citizens at the heart of our new Citizen Services program.

Performance Goals:

- Prioritize and practice a patron-focused approach by nurturing a culture of service that seeks to exceed expectations by continually delivering positive experiences inside and beyond the library walls.
- Work to reduce barriers to access. This includes providing convenient access to library services, resources, and programs – both in person and virtually.
- Expand learning opportunities by enhancing patron and staff capacity to use technology and other resources with greater confidence and skill.
- Foster a positive culture that recognizes the value of employees resulting in quality employees and high retention.
- Cultivate and maintain strong community partnerships.
- Strengthen the ability to respond to unanticipated threats.

Selective Objectives:

- Increase operational funding and increase grant funding for special projects and programs.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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- Support an internal group to address marketing and public awareness and evaluate ways to engage the community.
- Provide outreach services utilizing BPL Mobile (bookmobile).
- Expand Citizen Services offerings.
- Provide regular technical professional development opportunities.
- Partner with local entities to provide high-quality programming opportunities.
- Conduct a Customer Usability Study.
- Communicate and celebrate internally and externally the successful accomplishments with staff and community.
- Expand our circulating “Library of Things”.
- Provide system-wide programs for all age groups.
- Promote library services and resources to attract new users.
- Expand STEM program offerings.

<u>Performance Measures:</u>	<u>FY2024 Actual</u>	<u>FY2025 Actual</u>	<u>FY2026 Goal</u>
Visitors to the libraries	976,576	955,328	1,000,000
Visitors to the Virtual Library	516,502	618,812	700,000
Use of Public Computers	134,561	127,050	130,000
Summer Reading Club Registrants ***	15,325	16,186	16,500
Programs Presented In Libraries	2,675	3,824	3,900
Total Program Attendance	64,466	112,400	115,000
Electronic Books and Audiobooks Circulation#	286,128	304,461	325,000
Physical Item Circulation	398,746	348,353	400,000



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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In-Library Use of Materials*	51,081	47,459	50,000
Inter-Library Delivery of Items**	135,644	123,945	130,000

* The Ensley Branch Library was closed the entire year due to building facility issues. The East Lake Branch reopened for service on June 2, 2025. The East Ensley Branch expanded its days of service to Monday through Friday on March 4, 2025. The Inglenook Branch Library was open two days a week.

** Inter-Library Delivery of Items- The current estimate is based on registered transactions of non-items

#Includes all electronic usage: downloads/streaming of ebooks, eAudiobooks, movies, TV shows, music, and magazines.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$11,936,236	\$13,082,075	\$14,045,158
Repairs & Maintenance	80,436	102,395	131,574
Supplies	715,916	719,406	941,433
Professional	196,719	192,259	207,121
Utilities	595,732	610,733	551,300
Communications	349,289	220,916	309,093
Rental Expenses	146,728	161,909	147,912
General & Administrative	29,563	35,510	64,871
	\$14,050,619	\$15,125,203	\$16,398,462
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$9,179,951	\$9,689,773	\$10,555,677
501-001 Overtime Overtime	419	407	0
502-000 FICA & Medicare Fica & Medicare	678,266	718,202	804,227
503-006 Special Payrolls Crossplex Salaries	1,898	104	0
505-001 Pensions - Fringe Cost Retirement & Relief	941,687	1,514,915	1,518,923
506-001 Insurance - Fringe Cost Health Insurance	1,043,367	1,064,230	1,069,573
506-003 Insurance - Fringe Cost Dental Insurance	24,121	25,779	26,837
506-008 Insurance - Fringe Cost Life Insurance	66,526	68,664	69,921
511-001 R & M - Buildings Janitorial	41,165	42,613	41,000
511-022 R & M - Buildings Buildings & Facilities	0	14,539	20,000
511-030 R & M - Buildings Janitorial Service	39,271	44,938	68,261
512-002 R & M - Equipment Office & Small Equipment	0	305	1,007
513-006 R & M - Infrastructure Horticultural	0	0	1,306
520-001 Supplies - Library Library Materials	696,184	699,982	916,896
522-001 Supplies - Clothing City Personnel	8,519	7,697	9,500
524-003 Supplies - Other Copier Supplies	2,695	2,334	2,335
524-015 Supplies - Other General Office	8,518	9,393	12,702
527-018 Professional Fees Data Processing Services	180,000	180,000	180,092
527-031 Professional Fees Garbage Service	5,945	1,486	8,329
527-048 Professional Fees Printing & Publishing	76	1,048	700



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
527-050 Professional Fees Other Professional Services	10,699	9,726	18,000
528-001 Utilities Electricity	441,155	453,471	425,185
528-005 Utilities Alarm System	4,694	4,318	6,115
528-010 Utilities Heating	70,726	63,429	60,000
528-015 Utilities Water	79,156	89,516	60,000
529-001 Communication Telephone	349,289	220,916	309,093
531-002 Rental Copier Rental	15,310	14,711	14,713
531-005 Rental Equipment Rental	131,419	147,198	133,199
534-005 G & A Car & Expense Allowance	3,844	4,144	4,000
534-016 G & A Dues & Subscriptions	1,150	200	2,000
534-025 G & A Freight Charges	687	331	1,300
534-030 G & A Instruction & Training	500	1,045	3,810
534-052 G & A Postage	17,000	17,000	17,000
534-075 G & A Travel Expenses	6,382	12,791	11,761
536-040 Grant Expenditures Grant Match	0	0	25,000
TOTAL	\$14,050,619	\$15,125,203	\$16,398,462



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
UNCLASSIFIED-SALARIED:							
<u>Permanent</u>							
90405	Director of Library	37	1	1	1	0	1
90403	Associate Director	32	1	1	1	0	1
91028	Chief Financial Officer	32	1	1	1	0	1
90119	Business Officer	30	1	1	1	0	1
90301	IMS Administrator	29	2	2	2	0	2
02068	Project Manager	29	3	3	3	0	3
90111	Webmaster	28	1	1	1	0	1
90126	Network Sys Admin I	28	2	2	2	0	2
90013	Personnel Officer	25	1	1	1	0	1
90115	Librarian II	25	33	33	35	0	35
90124	Education Training Coordinator	24	1	1	1	0	1
90213	Building Supt	24	2	2	2	0	2
90219	Store Procurement Officer	23	1	1	1	0	1
90123	PC Network Tech	23	2	2	2	0	2
90113	Librarian I	22	11	11	11	0	11
90005	Accountant	21	1	1	1	0	1
03530	Graphic Designer	20	0	0	1	0	1
90168	Library Admin Supervisor	19	0	0	1	0	1
90112	Graphic Artist	19	1	1	0	0	0
90014	Personnel Technician	18	1	1	1	0	1
90216	Maintenance Repair Worker	17	3	3	3	0	3
90217	Sr Security Officer	17	2	2	2	0	2
90166	Library Admin Assistant	16	0	0	1	0	1
90004	Accounting Assistant II	16	3	3	3	0	3
90103	Library Assistant I	16	3	3	3	0	3
90102	Library Assistant III	16	48	48	52	0	52
08623	Building Custodian	15	0	0	1	0	1
90007	Administrative Clerk	13	27	27	26	0	26
90218	Security Officer	13	5	5	7	0	7



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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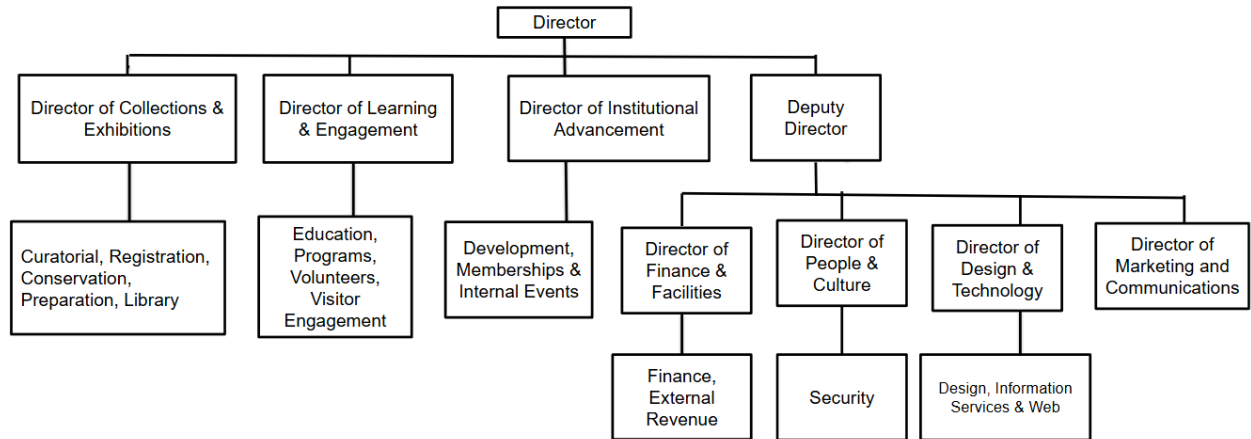
DETAIL OF BUDGETED POSITIONS

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
00853	Stores Clerk	12	3	3	3	0	3
Total Unclassified-Salaried			160	160	170	0	170
UNCLASSIFIED-HOURLY:							
<u>Permanent (Full-Time)</u>							
92753	Laborer	134	8	8	8	0	8
Total Permanent (Full-Time)			8	8	8	0	8
<u>Permanent (Part-Time)</u>							
92753	Laborer	134	10	10	10	0	10
90102	Library Assistant III	16	24	24	23	0	23
90218	Security Officer	13	12	12	12	0	12
90103	Library Assistant I	7	9	9	8	0	8
Total Permanent - (Part-Time)			55	55	53	0	53
<u>Temporary (Part-Time)</u>							
90102	Library Assistant III	16	1	1	1	0	1
Total Temporary (Part-Time)			1	1	1	0	1
TOTAL POSITIONS			224	224	232	0	232



The Birmingham Museum of Art Organizational Chart





DEPARTMENTAL OVERVIEW

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

Mission Statement:

The mission of the Birmingham Museum of Art (BMA) is to spark the creativity, imagination, and liveliness of Birmingham by connecting all its people to the experience, meaning, and joy of art.

Department Insights:

Founded in 1951, the Birmingham Museum of Art has one of the finest collections in the Southeast. More than 30,000 objects displayed and housed within the Museum represent a rich panorama of cultures, including Asian, European, American, African, Ancient American, and Native American. Highlights include the Museum's collection of Asian art, Vietnamese ceramics, the Kress collection of Renaissance and Baroque paintings, sculpture, and decorative arts from the late 13th century to the 1750s, and the Museum's world-renowned collection of Wedgwood, the largest outside of England.

The BMA provides free gallery talks, lectures and musical performances for adults and new film programs featuring recent foreign and domestic films. The BMA also features a sculpture garden, a tri-level 30,000 square feet outdoor facility. There is no admission fee to the Museum.

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

Major Goals and Accomplishments within the year are as follows:

Goals

- Serve the Birmingham community by presenting a diverse and ambitious exhibition program that spans global art histories, contemporary practice, and underrepresented voices.



- Deepen the Museum’s commitment to equity, accessibility, and community engagement through immersive and participatory installations onsite, and deepen outreach by maintaining an active teaching presence in Birmingham city schools and participating in widely attended community events
- Activate galleries and public spaces with exhibitions that foreground process, material knowledge, and intergenerational storytelling.
- Strengthen the Museum’s profile through major loan exhibitions and strategic partnerships with peer institutions and sponsors.

Accomplishments

- Organized *Interwoven: Stories in Fiber and Form*, highlighting contemporary Native artists and emphasizing intergenerational knowledge, material traditions, and recent collection acquisitions.
- Commissioned and launched the fourth *Wall to Wall* installation, *Go to the tree and get the pure sap and find out whether they were right*, transforming the lobby into an interactive, community-centered space addressing Black neurodiversity.
- Reopened the contemporary gallery with *Marks of Intention*, reaffirming the Museum’s focus on process-driven contemporary art and renewing a key exhibition space.
- Developed *Silver & Ceremony from Southern Asia, 1830–1930*, expanding global perspectives and connecting decorative arts to social, spiritual, and technological histories.
- Secured and expanded *Monet to Matisse: French Moderns, 1850–1950*, nearly doubling the exhibition through BMA holdings and reinforcing the Museum’s ability to present major, scholarly exhibitions of international significance.

Exhibitions for FY 2026 include the following:

Interwoven Stories in Fiber and Form, August 9, 2025 – February 15, 2026

Interwoven showcases pottery, basketry, painting, photography, and a tapestry, all made by Native artists from the southeastern, southwestern, and California regions of what we currently call the United States of America. The collection of works in this exhibition are



anchored by a central tapestry by Diné artist Isabel John. John's piece portrays a woman weaving, knelt before a loom adorned with an unfinished woven landscape featuring sheep. To her left sits a basket of yarn and to her right lies her infant, symbols of continuity and heritage.

Each of these works honors intergenerational knowledge, represented in a range of materials and forms. Recent acquisitions of Southwest pottery underscore the familial nature of these practices—Jody Folwell and Polly Rose Folwell's ceramics reflect a mother-daughter dialogue, while Christine Nofchissey McHorse's plate merges Diné and Taos traditions. Ronald Langley's baskets carry lessons from his mother known as a skilled potter and basket weaver, and Eva Wolfe's intricate river cane basket exemplifies the enduring artistry of Cherokee weaving.

Through intricate patterns, animal motifs, and evocative landscapes, these artists intertwine past and present, carrying forward stories that are both deeply rooted and ever-strengthening. *Interwoven: Stories in Fiber and Form* celebrates the creativity of these artists, whose works show how tradition remains a vital and evolving force in contemporary Native art.

***Wall to Wall Antoine Williams and Josiah Golson*, August 16, 2025 – July 4, 2026**

The fourth iteration of *Wall to Wall* features Florida-based artist Antoine Williams and Tennessee-based artist Josiah Golson. Titled *Go to the tree and get the pure sap and find out whether they were right*, this site-specific installation explores Black neurodiversity through an interactive multi-media exhibition. The installation continues the Museum's commitment to fostering thought-provoking, immersive experiences, while enlivening the BMA's lobby area.

Go to the tree and get the pure sap and find out whether they were right employs Afro-Surrealist logics and Dr. Moya Bailey's Black Feminist Disability Framework to examine the lived experiences of Black individuals navigating ability and disability, specifically within neurodiverse communities. The installation questions the functionality of existing social structures—such as education and work culture—and whether they require reimagining, expansion, or dismantling.

The exhibition consists of three major components. A large-scale wheatpaste installation, *The Harvesters*, will be positioned in the Museum's main lobby, featuring Surrealist imagery inspired by Zora Neale Hurston's writings on Mother Catherine Seals. The imagery portrays an organic ecosystem that transcends societal constraints. An interactive archive known as the *Garden Cart* will feature a wooden cart containing materials, texts, and visitor engagement prompts exploring historical laws and policies affecting Black neurodiverse individuals. Visitors will interact with archival materials and contribute reflections, creating a growing dialogue on care and community resilience. The installation serves as a gathering space for neurodiverse communities.



Marks of Intention, April 19, 2025 – April 16, 2027

The BMA is excited to announce the reopening of its contemporary gallery with a new installation, *Marks of Intention*, opening April 19. This exhibition celebrates the innovative ways contemporary artists use mark making—lines, dots, patterns, and textures—to create dynamic and thought-provoking works of art.

While movements like Impressionism, Expressionism, and Abstract Expressionism brought mark making into focus, today's artists continue to expand its possibilities, infusing their work with both energy and intent. *Marks of Intention* highlights this creative practice through themes that explore how artists bring figures to life, how text and visual elements intertwine to reveal layered stories, and how intricate designs and techniques showcase the diversity of artistic styles.

More than just a look at finished artworks, *Marks of Intention* invites visitors to consider the processes, decisions, and narratives behind each piece, offering a deeper appreciation for the power of a single mark.

Silver & Ceremony from Southern Asia, 1830 - 1930, June 21 – November 30, 2025

This dazzling exhibition is a powerful testament to the enduring legacy of South Asian silver. It traces the journey of this precious metal from its origins through its transformation and widespread use—from once-exclusive luxury goods to everyday items now found across the globe. Silver elevates the ordinary, adorning objects like coffee pots, tea sets, sugar bowls, milk jugs, pepper shakers, salt cellars, tobacco tins, India pale ale bottles, punch ladles, and even containers for ketchup and mustard.

Beyond the domestic sphere, silver marks life's most significant milestones—births, marriages, and deaths—as well as athletic achievements and military service. It also holds deep spiritual meaning, playing a central role in Hindu, Buddhist, Zoroastrian, Jewish, Christian, and Islamic traditions.

By the nineteenth century, silver had even enabled a revolution in visual culture: photography. The process required silver to develop images, and in turn, gave rise to a demand for silver frames to proudly display treasured portraits.

Monet to Matisse: French Moderns, 1850 – 1950, January 30 – May 24, 2026

Monet to Matisse: French Moderns, 1850–1950, presented by PNC Bank, is an exhibition of over one hundred masterworks with more than half from the Brooklyn Museum's esteemed European collection. The exhibition highlights France's role as the epicenter of modernism during a time of profound social, intellectual, and political change.



Featuring a range of paintings, sculptures, and works on paper, visitors will encounter the iconic art of Paul Cézanne, Mary Cassatt, Edgar Degas, Henri Matisse, Claude Monet, Camille Pissarro, Pierre-Auguste Renoir, and many others. Drawing from its own distinguished collection, the Birmingham Museum of Art has nearly doubled the size of the exhibition, offering a broader and more comprehensive exploration of this transformative period in art history.

The exhibition is thoughtfully organized into four thematic sections—Landscape, Still Life, Portraits and Models, and The Nude—beginning with the landscapes of Corot and the birth of plein-air painting. It explores artistic innovation from the Realism of Courbet to the Surrealism of Yves Tanguy, providing an in-depth look at the evolution of modern art.

Performance Goals:

The BMA's FY 2026 performance goals are:

- Begin strategic planning process focused on internal culture and a long-range plan for facilities need
- Annual visitation of 125,000
- Increase membership by 10% (141 households)

Selected Objectives:

- Serve the community by engaging a broad cross section of the BMA's immediate geographic area for visitation, membership, and financial support.
- Increase funding from local and national foundations.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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	FY 2024	FY 2025	FY 2026
<u>Performance Measurements:</u>	<u>Actual</u>	<u>Actual</u>	<u>Goal</u>
Number of Visitors	113,380	95,736	125,000
Public Programs Attendance			
onsite only	16,209	3,779*	11,500
Grants Funding Awarded (number of grants)	\$813,375 (11)	\$956,131 (25)	\$1,051,000 (25)
Household Memberships	1,586	1,414	1,555



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$2,002,807	\$2,401,533	\$2,624,724
Repairs & Maintenance	0	4,046	8,000
Supplies	0	0	7,000
Utilities	992,396	743,666	820,000
Rental Expenses	105,000	125,261	119,010
General & Administrative	52,097	27,235	65,000
TOTAL	\$3,152,301	\$3,301,741	\$3,643,734
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$1,361,764	\$1,649,053	\$1,814,558
501-001 Overtime Overtime	118,928	55,486	60,900
502-000 FICA & Medicare FICA & Medicare	106,959	123,649	138,845
505-001 Pensions - Fringe Cost Retirement & Relief	154,063	278,024	305,402
506-001 Insurance - Fringe Cost Health Insurance	245,582	276,530	285,159
506-003 Insurance - Fringe Cost Dental Insurance	4,803	5,549	5,897
506-008 Insurance - Fringe Cost Life Insurance	10,708	13,242	13,963
511-001 R & M - Buildings Janitorial	0	4,046	6,000
511-009 R & M - Buildings HVAC	0	0	2,000
522-001 Supplies - Clothing City Personnel	0	0	7,000
528-001 Utilities Electricity	409,331	366,692	345,000
528-010 Utilities Heating	246,581	209,501	175,000
528-015 Utilities Water	336,484	167,473	300,000
531-008 Rental Storage Rental	105,000	125,261	119,010
534-021 G & A Exhibition Expense	50,000	22,813	50,000
534-025 G & A Freight Charges	2,097	4,422	15,000
TOTAL	\$3,152,301	\$3,301,741	\$3,643,734



CITY OF BIRMINGHAM
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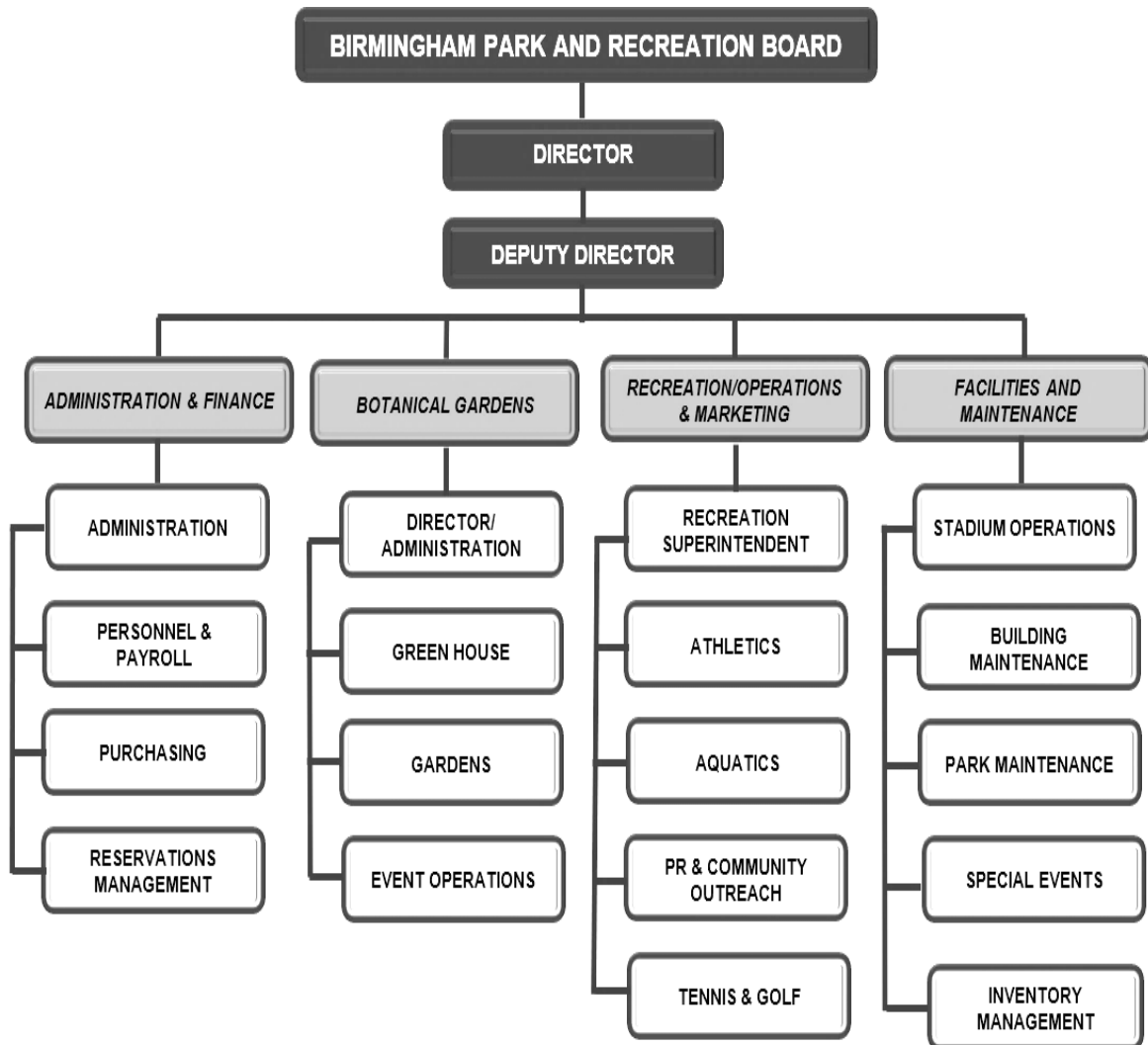
DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
08696	Facilities Manager	30	1	1	1	0	1
04389	Sr. Museum Curator	28	2	2	2	0	2
06554	Director Museum Security	28	1	1	1	0	1
04390	Art Curator - Collections	26	1	1	1	0	1
04391	Art Curator - Education	26	1	1	1	0	1
08648	Chief of Bldg Maint.	25	0	0	1	0	1
04356	Museum Conservator	24	1	1	1	0	1
04384	Museum Registrar	23	1	1	1	0	1
04327	Exhibit Designer	21	0	0	1	0	1
04350	Museum Edu Coordinator	21	1	1	1	0	1
08647	Building Maint. Superintendent	21	1	1	0	0	0
06553	Senior Security Officer	17	2	2	2	0	2
06551	Security Officer	13	18	18	18	0	18
Total Classified-Salaried			30	30	31	0	31
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	3	3	3	0	3
Total Permanent Unclassified Hourly			3	3	3	0	3
TOTAL POSITIONS			33	33	34	0	34



The Department of Parks and Recreation Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

Our mission begins and ends with the opportunity to serve the citizens of Birmingham, AL and abroad to provide all citizens an enjoyable leisure experience that enhances their quality of life through diverse recreational opportunities at parks and recreation facilities for our youth and the senior citizen population.

Department Insights:

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

As the mission for the Park Board has changed, so has its focus on providing quality services to the community. Birmingham Park and Recreation is also working with Division of Youth Services to provide oversight, training, and leadership for Youth Programming within the City of Birmingham.

The Park and Recreation Board is the City's agency responsible for the operation of all City Parks. A five-member Board is appointed by the City Council. The Board holds 100-plus pieces of property, encompassing more than 2,000 acres. A major piece of property is the historically significant Legion Field Stadium, which celebrated its 90th Anniversary during the 2017 Season. With the elimination of some 8,656 upper deck seats during 2005 and 1,594 during 2011, the seating capacity is now around 70,500. Legion Field served as host for the preliminary rounds and quarter finals for the 1996 Olympic Soccer Games. The games were a success, with over 300,000 fans attending. The Magic City Classic, a long-standing rivalry between Alabama A & M University and Alabama State University, is scheduled to play its' 81st annual game in October 2021. As a result of collaborative efforts between the Department of Park and Recreation, numerous City of Birmingham departments, and organizers of The Magic City Classic the event now enjoys the distinction of being the largest HBCU Classic in the country. In 2006, ESPN Regional Television entered into an agreement with the City of Birmingham to use Legion Field Stadium for hosting the Birmingham Bowl. In 2015, the 10th annual Birmingham Bowl had a record crowd as Auburn met the University of Memphis. In addition, numerous high schools, college, and professional football games have been played here over the years. The Stadium has hosted, and continues to host concerts, major soccer matches, and other events, such as, the Junior League's 5K Fun Run held in March of 2011. This event was a huge success despite weather conditions and has become an annual event. Recently,



the stadium has begun to host numerous athletic camps and other events with young athletes in mind. The Stadium usually averages 20-25 events each year, and 175,000 attendees. However, the artificial turf playing surface puts Legion Field in a prime position to host a variety of events. During 2010, renovations to the skyboxes and clubroom suites began. Among the improvements were seating, carpeting, and painting. These improvements were completed throughout the 2011 event season. Additional renovations in 2015 created four VIP areas out of former concession stands. These areas are certain to become highly sought after by patrons and will serve yet another means to increase revenue. In September 2017, UAB College began play back at Legion Field. Additionally, Park and Recreation hosted games during the 2022 World Games. These games were NFL Flag football at Legion Field Stadium, archery at Avondale Park and boules at Bessie Estelle Park.

Legion Field Stadium hosted its first game on November 19, 1927; a game in which Howard College (now Samford University) beat Birmingham Southern College, 9-0. In 2017, the 90th anniversary of the stadium, Birmingham Park and Recreation staff planned several exciting events to memorialize this momentous time in history.

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

The Board currently operates 18 recreation centers and 4 community centers, all of which are open year-round, six days a week. Most centers have gymnasiums, clubrooms, and kitchens; as well as, athletic fields and picnic pavilions on the grounds. The centers offer planned activities for all ages. They provide over 100 public tennis courts including Highland Racquet Club with 10 clay courts and 2 composite courts. In 2006, the renovation of the Roebuck Hawkins Recreation Center was completed with the addition of an indoor walking track, weight room, dance and fitness rooms and gymnasium. In 2011, Tom Bradford Community Center opened for public use. During the summer, 17 outdoor swimming pools operate six days per week. The pools provide swim lessons, lifeguard and water safety courses for youth and adults. Many area youths compete in the swim team program in preparation for city and state championships. We have two new additions to our recreation center inventory, both located on the eastern side of Birmingham. The Community Center at Brownsville Heights, located in the Airport area, had its ribbon cutting in February 2013. This center has an auditorium, media room, walking track and large patio area that extends to the playground. East Pinson Valley Regional Recreation Center (formerly Jefferson State Community College Physical Education Building), was renovated during 2012 and celebrated its grand opening in November 2012. The Center has approximately 41,000 square feet of inside space encompassing an indoor, 25-foot swimming pool which will be open year-round for swim lessons, water aerobics, etc. Additionally, there are athletic fields, tennis courts and park amenities for public enjoyment.



A new Fountain Heights facility came online in November 2013, replacing the old building which was demolished due to structural defects. The newly constructed recreation center has a gymnasium, indoor walking track, weight room, clubroom, and computer lab. Oxmoor Valley Community Center, formerly Knights of Columbus, has been totally renovated, inside and out. This unique facility became available to the public in November 2013 and will serve residents in southwest Birmingham. It features a very large auditorium, clubroom, craft area and computer lab.

One Pratt Park came online in September 2019 is the newest facility in Park and Recreation inventory. This newly constructed facility is utilized for small events such as baby and bridal showers, community meetings, etc.

The Birmingham Botanical Gardens (BBG) is Alabama's largest living museum with more than 12,000 different plants in its living collections. The Gardens' 67.5 acres contain over 25 unique interpretive and thematic gardens as well as several areas for ornamental plant display, 22,000 square feet of greenhouses and over 30+ works of original outdoor sculpture and miles of serene paths. The Gardens features the largest public horticulture library in the U.S., conservatories, a wildflower garden, two rose gardens, the Southern Living Garden, and Japanese Gardens with a traditionally crafted tea house. Education programs run year-round, and more than 10,000 school children enjoy free science-curriculum based field trips annually. The Gardens is open daily, offering free admission to more than 350,000 plus yearly visitors.

The BBG recently turned 50 and the oldest facility on the property, the Conservatory, recently received a \$1.3 million renovation and reopened to the public in February 2014. The three greenhouses comprising the Conservatory re-opened to the public in the late 2013 and celebrated the 50th anniversary at that time.

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

The Gardens are a coalition of similarly focused groups, including the City of Birmingham, Friends of the Birmingham Botanical Gardens, Alabama Cooperative Extension System (ACES), Federated Garden Clubs and numerous specialty plant groups working together in a common interest. A diverse format exists because of our ongoing cooperative programs with the University of Alabama at Birmingham, Alabama A & M University, Auburn University, and Jefferson State Community College.

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



Friends of the Birmingham Botanical Gardens coordinate all educational programming at The Gardens, most of which is offered free of charge. Their Discovery Field Trips are fully accredited by the Birmingham Board of Education as they are based on State Board of Education guidelines. The Birmingham Botanical Gardens Library is the largest free-lending horticultural library in the U.S.

ACES operate the C. Beaty Hanna Horticulture and Environmental Center within the Garden Center. This is a nationally unique center funded by Auburn and Alabama A & M Universities. It provides expert gardening and environmental advice through Extension Agents, Agent Assistants and the Master Gardeners who are trained here. ACES staff operates a state-of-the-art plant diagnostic laboratory in the Center. Yearly, ACES records over 14,000 customer contacts; most ACES services are offered free of charge.

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

Performance Goals:

- Provide a comprehensive marketing strategy for Park and Recreation
- Increase public service announcements with the assistance of the Mayor's Office of Public Information
- Improve the department's visibility and promote public awareness through the positive use of cultural and leisure services
- Improve Neighborhood Association Involvement in implementing programs for their neighborhoods
- To involve community churches to participate in our basketball, softball, and baseball leagues

Selected Objectives:

- Provide a comprehensive marketing strategy for "Build by Legends" Brand
- Increase public service announcements with assistance of the City's Public Information Officer
- Expand our Senior Citizens Programs and enhance our Summer Camp Programs



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- Conduct public speaking engagements to the various community and service organizations
- Continually develop and implement new plans and strategies to ensure effective and efficient customer service
- Improve the department's visibility and promote public awareness through the positive use of cultural and leisure services
- Provide recreational/educational outreach services to Birmingham Public School students

Performance Measurements:

	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
<u>Sports & Recreation</u>			
Brochures/Newsletters	5/12	21/12	10/12
Recreation Programs	445	465	470
Press Releases	35	50	45
Youth Programs	448	462	480
Visitors	4,572,124	4,592,000	4,600,000
Youth Participation	25,250	26,375	26,700
<u>Swimming Pools</u>			
Participants	4,050	7,350	9,000
Number of Pools	3	6	10



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
<u>Botanical Gardens</u>			
Visitors	317,206	309,425	315,000
Youth Programs	30	78	80
Adult Programs	49	66	70
Adult Participants	1,362	13,659	13,700
Youth Participants	3,863	4,844	5,000
Docent-led Tours	14	5	15
Volunteer Hours	21,442	20,332	22,000
Public Meetings	328	196	216
Private Meetings	303	458	465
Library Circulation	3,914	4,034	4,500
Library Patrons Served	3,681	10,085	10,120
Garden Maintenance Reports	61	50	65

Legion Field

Total Attendance	93,166	120,000	130,000
Total Events	30	74	85



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$14,249,268	\$15,758,016	\$19,374,273
Repairs & Maintenance	437,324	565,849	898,071
Fleet Expenses	0	111	190
Supplies	99,754	159,104	429,981
Professional	526,312	444,855	2,159,784
Utilities	4,997,307	5,556,015	4,644,004
Rental Expenses	22,138	57,770	97,200
General & Administrative	128,560	111,005	344,454
TOTAL	\$20,460,663	\$22,652,726	\$27,947,957
DETAIL			
500-001 Salaries and Wages Salaries and Wages	\$8,872,921	\$10,332,253	\$12,920,338
501-001 Overtime Overtime	1,036,841	341,174	807,500
502-000 FICA & Medicare Fica & Medicare	802,264	866,221	984,650
503-002 Special Payrolls Football Game Salaries	828,270	870,688	435,000
503-004 Special Payrolls Auditorium Concessions	1,659	0	0
503-005 Special Payrolls Special Events	0	0	779,726
503-006 Special Payrolls Crossplex Salaries	20,007	0	0
503-012 Special Payrolls Special Payrolls-MCC	185,421	218,033	0
505-001 Pensions - Fringe Cost Retirement & Relief	979,127	1,589,853	1,809,087
506-001 Insurance - Fringe Cost Health Insurance	1,421,774	1,432,678	1,511,776
506-003 Insurance - Fringe Cost Dental Insurance	30,201	32,028	39,942
506-008 Insurance - Fringe Cost Life Insurance	70,784	75,087	86,254
511-001 R & M - Buildings Janitorial	129,523	124,372	155,398
511-002 R & M - Buildings Painting	26,595	22,570	78,000
511-003 R & M - Buildings Building Material	36,111	111,599	51,889
511-004 R & M - Buildings Electrical	23,081	30,370	52,566
511-009 R & M - Buildings HVAC	52,834	70,540	96,200
511-014 R & M - Buildings Small Tools	4,816	6,306	16,627
511-022 R & M - Buildings Buildings & Facilities	63,965	91,909	110,700



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
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DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
511-024 R & M - Buildings Swimming Pool Maintenance	41,534	54,783	150,000
512-002 R & M - Equipment Office & Small Equipment	736	4,137	15,780
512-007 R & M - Equipment Electrical Equipment	4,797	6,598	30,000
512-008 R & M - Equipment HVAC Equipment	29,612	19,894	20,000
512-009 R & M - Equipment Field Equipment	8,571	2,370	1,611
513-006 R & M - Infrastructure Horticultural	10,621	19,194	69,300
513-007 R & M - Infrastructure Fence Supplies	4,530	1,208	50,000
516-001 Fleet Expenses Gasoline	0	111	0
516-002 Fleet Expenses Oil	0	0	190
518-001 Supplies - Public Safety Drafting & Field	159	0	2,750
519-002 Supplies - Streets & Environment Chemicals	0	6,844	7,600
521-001 Supplies - Culture & Recreation Athletic Supplies	25,899	40,173	66,689
522-001 Supplies - Clothing City Personnel	34,500	56,444	102,800
522-004 Supplies - Clothing Safety	9,431	5,331	30,000
523-006 Supplies - Food Banquet	(30,079)	(52)	10,000
524-003 Supplies - Other Copier Supplies	147	178	594
524-008 Supplies - Other Exhibit Supplies	0	0	9,750
524-015 Supplies - Other General Office	7,763	6,084	40,614
524-025 Supplies - Other Medical Supplies	0	1,490	11,630
524-040 Supplies - Other Small Equipment	51,935	42,612	147,554
525-005 Non Capital Furniture	1,335	18,655	8,260
525-010 Non Capital Equipment	33,626	8,688	24,974
527-014 Professional Fees Consulting Fees	0	0	35,000
527-031 Professional Fees Garbage Service	7,408	2,317	10,812
527-048 Professional Fees Printing & Publishing	10,824	8,526	14,622
527-050 Professional Fees Other Professional Services	508,079	434,012	1,599,350
527-091 Professional Fees Youth Services	0	0	500,000
528-001 Utilities Electricity	2,954,629	3,436,135	2,986,037
528-005 Utilities Alarm System	6,129	3,390	10,000
528-010 Utilities Heating	284,327	325,255	218,367
528-015 Utilities Water	1,752,222	1,791,235	1,429,600



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025	FY 2026 BUDGETED
		ACTUAL (UNAUDITED)	
531-002 Rental Copier Rental	10,918	15,231	33,000
531-005 Rental Equipment Rental	9,549	40,146	59,200
531-025 Rental Transportation Equipment	1,671	2,392	5,000
534-005 G & A Car & Expense Allowance	0	0	11,000
534-016 G & A Dues & Subscriptions	6,120	7,508	72,920
534-030 G & A Instruction & Training	13,615	17,599	135,300
534-040 G & A Marketing & Promotion	24,369	13,349	30,000
534-062 G & A Regulatory Fees & Licenses	4,349	4,033	12,000
534-075 G & A Travel Expenses	45,147	41,174	50,000
TOTAL	\$20,460,663	\$22,652,726	\$27,947,957



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
	<u>Permanent</u>						
04199	Director of Parks & Recreation	37	1	1	1	0	1
04196	Deputy Director - Operations	34	1	1	1	0	1
02089	Chief Administrative Analyst	31	1	1	1	0	1
08696	Facilities Manager	30	1	1	1	0	1
08298	Park Maintenance Supt.	28	2	2	2	0	2
04166	Recreation Superintendent	28	1	1	1	0	1
01027	Principal Accountant	27	1	1	1	0	1
02097	Public Relations Manager	27	1	1	1	0	1
08279	Botanical Garden Director	27	1	1	1	0	1
02067	Administrative Services Manager	27	0	0	2	0	2
04177	Fitness Center Director	25	1	1	1	0	1
08297	Horticulture Operations Mgr	25	1	1	1	0	1
08648	Chief Building Maintenance	25	2	2	2	0	2
02085	Sr. Administrative Analyst	24	3	3	1	0	1
02095	Public Relations Coordinator	24	1	1	1	0	1
08543	Plumber	24	3	3	3	0	3
08553	HVAC Technician	24	3	3	3	0	3
08593	Electrician	24	2	2	2	0	2
04168	Recreation & Aquatics Supv.	23	1	1	1	0	1
04165	Recreation Supervisor	23	4	4	4	0	4
04169	Exercise Physiologist	22	1	1	1	0	1
08286	Horticulture District Supv.	22	1	1	1	0	1
08533	Carpenter	22	2	2	2	0	2
08573	Painter	22	3	3	3	0	3
08255	Stadium Maintenance Supv	21	1	1	1	0	1
02083	Administrative Analyst	21	0	0	1	0	1
08287	Landscape Crewleader	20	3	3	3	0	3
08284	Horticulture Specialty Grower	20	1	1	1	0	1
00068	Administrative Supervisor	19	1	1	1	0	1



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
04415	Event Planner	18	3	3	4	0	4
04167	Athletics Program Coordinator	18	3	3	3	0	3
04164	Recreation Center Director	18	18	18	18	0	18
04136	Sr. Swimming Pool Supv	18	2	2	2	0	2
08635	Sr. Maint Repair Worker	18	1	1	1	0	1
08633	Maintenance Repair Worker	17	2	2	2	0	2
00066	Administrative Assistant	16	0	0	3	0	3
00455	Accounting Assistant II	16	1	1	0	0	0
08033	Refuse Truck Driver	16	2	2	2	0	2
04163	Senior Recreation Leader	15	5	5	5	0	5
08625	Sr. Building Custodian	15	2	2	2	0	2
08282	Gardener	13	3	3	3	0	3
08031	Truck Driver	13	4	4	4	0	4
00050	Administrative Clerk	13	5	5	1	0	1
08063	Skilled Laborer	12	17	17	17	0	17
04162	Recreation Leader	12	20	20	18	0	18
00853	Stores Clerk	12	1	1	1	0	1
04132	Lifeguard	7	1	1	1	0	1
Total Permanent			134	134	132	0	132
<u>Permanent Part-time</u>							
00050	Administrative Clerk	13	1	1	1	0	1
Total Permanent Part-time			1	1	1	0	1
<u>Temporary</u>							
04136	Sr. Swimming Pool Supv	18	3	3	3	0	3
00050	Administrative Clerk	13	2	2	2	0	2
04134	Swimming Pool Supervisor	12	18	18	18	0	18
04133	Sr. Lifeguard	9	18	18	18	0	18
04132	Lifeguard	9	72	72	72	0	72



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

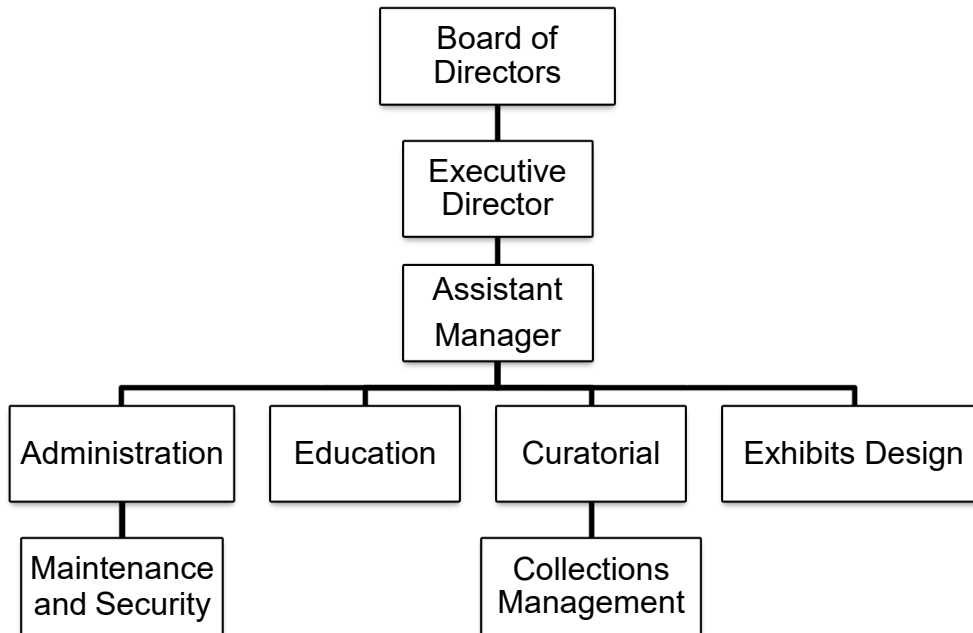
DEPARTMENT: PARKS AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Approved Changes	FY 2026 Budgeted Positions 7/1/25
Total Temporary			113	113	113	0	113
Total Classified-Salaried			248	248	246	0	246
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92755	Refuse Collector	136	3	3	3	0	3
92753	Laborer	134	53	53	53	0	53
Total Permanent Unclassified-Hourly			56	56	56	0	56
<u>Temporary</u>							
92753	Laborer	134	4	4	4	0	4
Total Temporary Unclassified-Hourly			4	4	4	0	4
Total Unclassified-Hourly			60	60	60	0	60
TOTAL POSITIONS			308	308	306	0	306



The Southern Museum Of Flight

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

The Southern Museum of Flight is dedicated to investigating, preserving, and promoting the rich stories of aviation and to providing enjoyable, experiential educational programming for people of all ages. Through collaborative partnerships within the community, the Southern Museum of Flight provides a continuum of exhibitions, displays, and educational services with a sincere devotion to cultural and historical literacy. The Southern Museum of Flight prepares and supports skillful, reflective professionals who improve the quality of education in a museum setting.

"We stand at the crossroads of four crucial dimensions, each playing a vital role in our mission's fulfillment: Research & Development, Educational Programming, Tourism, and Restoration & Preservation."

Department Insights:

1. **Education - Illuminating Minds:** At the Southern Museum of Flight, we are the torchbearers of knowledge. Education is not just our mission; it's our very essence. In the realm of education, there are no passive bystanders. We believe in active engagement, with each of us taking ownership of this profound responsibility. Education is not just a part of what we do; it's the heart and soul of our organization, lighting the path for curious minds of all ages.
2. **Preservation - Safeguarding Legacy:** We are the custodians of history, protectors of legacies. At our core, we pay homage to the men and women who have woven the rich tapestry of our aviation history. Simultaneously, we hold in reverence the aircraft and artifacts that serve as the eloquent storytellers of our past. The preservation of these legacies is a shared responsibility, and we approach it with vigilance, responding to the call of duty with the utmost care, ensuring the integrity of our exhibitions and programs.
3. **Dedication - Pursuit of Excellence:** Our commitment knows no bounds. It is an unwavering dedication grounded in the principles of integrity, honesty, and an unyielding work ethic. The Southern Museum of Flight relies on each one of us to fulfill our duties and responsibilities. We carry a weighty responsibility, understanding that our decisions have far-reaching implications. As stewards of this institution, we exercise our commitment with meticulous care and deep respect, knowing that it is through our collective dedication that we uphold the highest standards of excellence.



In the heart of Birmingham, Alabama, the Southern Museum of Flight is not just a physical entity; it's an embodiment of aspiration and a testament to what boundless imagination and tireless dedication can achieve. With a vision that transcends the boundaries of tradition, we endeavor to redefine the very essence of what it means to be a cultural institution, an educational powerhouse, a workforce development center, and a community partner. Let's take a closer look at the dynamic elements that make the Southern Museum of Flight a remarkable and evolving entity:

Our vision is a beacon that illuminates our path - it's a vision of boundless horizons and limitless possibilities. At the Southern Museum of Flight, we aspire to be more than just a museum; we aspire to be a catalyst for inspiration and innovation. Our vision is to redefine the boundaries of what a cultural institution can achieve - a place where the sky is not a limit but a launchpad to uncharted territories.

At the core of our existence lies a simple yet profound mission - to safeguard the rich history of aviation, to shine a light on the extraordinary contributions of pioneers who've shaped our world, and to champion the dreams of future innovators. But our mission goes beyond these walls; it extends into the heart of our community. We are more than an institution; we are a mission-driven powerhouse, dedicated to nurturing the love for learning, culture, and personal growth.

Our guiding principles are not just words on a wall, as they breathe life into our institution:

1. **Innovation:** Innovation courses through our veins. Whether it's the groundbreaking exhibits that grace our halls or the cutting-edge educational programs we offer, innovation is our driving force. We're unafraid to challenge conventions and redefine the role of a museum in the modern world.
2. **Inclusivity:** Inclusivity is not just a buzzword; it's our unwavering commitment. We strive to ensure that every member of our community has access to the treasures we safeguard, the knowledge we provide, and the opportunities we offer.
3. **Education:** Education is the lifeblood of our institution. We're not just a place of learning; we're an institution of transformation. We believe in the power of knowledge, the thrill of discovery, and the joy of lifelong learning.
4. **Community:** The community is at the heart of our existence. We serve, support, and embrace our community. We are a resource, a partner, and a dedicated ally in the pursuit of a brighter future.

The Southern Museum of Flight is a dynamic entity that's redefining itself for the future. We're expanding our role to become not just a cultural institution but a branch campus of our community college system, bridging the gap between knowledge and practice. We're pioneering a path that fuses the worlds of academia and hands-on experience.



Our journey forward is fueled by the spirit of adventure, the excitement of innovation, and the unwavering dedication to serve our community. We're not just an institution; we're a living ecosystem of ideas, experiences, and dreams. We're a place where history takes flight, and the future is a limitless horizon.

Strategic Goals:

- Museum Expansion.
- Capital Fundraising & Development of Sound Financial Support.
- Top Alabama Museum Experience.
- Creation of a Workforce Development & Educational Training Center.

Performance Goals:

- Educational programming development, growth and expansion of offerings.
- Educational curricula alignment with Alabama Course of Study Standards.
- Community College/Workforce Development curricula in alignment with FAA guidelines.
- Aggressive marketing and advertising campaigns to increase public awareness.
- Expand museum membership opportunities, community coalitions, & partnerships.

Selected Objectives:

- Increase annual school group & general public attendance.
- Develop new interactive exhibits incorporating the latest technologies to engage students of all ages.
- Enhance the museum experience by acquiring, building, and developing new and exciting exhibitions and programmatic offerings.

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Number of Visitors	68,438	75,000	80,000
Revenues Collected through Ticket Sales	\$44,005.88	\$39,410.36	\$40,000



CITY OF BIRMINGHAM
OFFICIAL 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 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$724,212	\$831,697	\$841,195
Repairs & Maintenance	3,360	2,416	1,500
Supplies	655	327	5,500
Professional	97,667	119,690	120,710
Utilities	94,962	110,831	86,320
Rental Expenses	0	0	1,100
General & Administrative	0	0	20,800
TOTAL	\$920,856	\$1,064,962	\$1,077,125

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$524,298	\$572,224	\$578,048
501-001 Overtime Overtime	0	184	0
502-000 FICA & Medicare Fica & Medicare	37,368	41,382	44,231
505-001 Pensions - Fringe Cost Retirement & Relief	60,038	102,044	97,290
506-001 Insurance - Fringe Cost Health Insurance	96,365	109,111	114,796
506-003 Insurance - Fringe Cost Dental Insurance	2,047	2,342	2,413
506-008 Insurance - Fringe Cost Life Insurance	4,096	4,409	4,417
511-001 R & M - Buildings Janitorial	3,332	2,379	1,500
511-004 R & M - Buildings Electrical	28	37	0
524-003 Supplies - Other Copier Supplies	178	222	500
524-007 Supplies - Other Educational Supplies	0	0	2,500
524-015 Supplies - Other General Office	478	104	1,500
524-040 Supplies - Other Small Equipment	0	0	1,000
527-014 Professional Fees Consulting Fees	97,667	110,000	110,000
527-031 Professional Fees Garbage Service	0	0	1,020
527-050 Professional Fees Other Professional Services	0	9,690	9,690



DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
528-001 Utilities Electricity	77,618	93,920	70,000
528-005 Utilities Alarm System	0	0	1,320
528-010 Utilities Heating	11,527	10,815	10,000
528-015 Utilities Water	5,816	6,097	5,000
531-002 Rental Copier Rental	0	0	1,100
534-011 G & A City Advertising	0	0	5,000
534-016 G & A Dues & Subscriptions	0	0	800
534-021 G & A Exhibition Expense	0	0	15,000
TOTAL	\$920,856	\$1,064,962	\$1,077,125



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

DETAIL OF BUDGETED POSITIONS

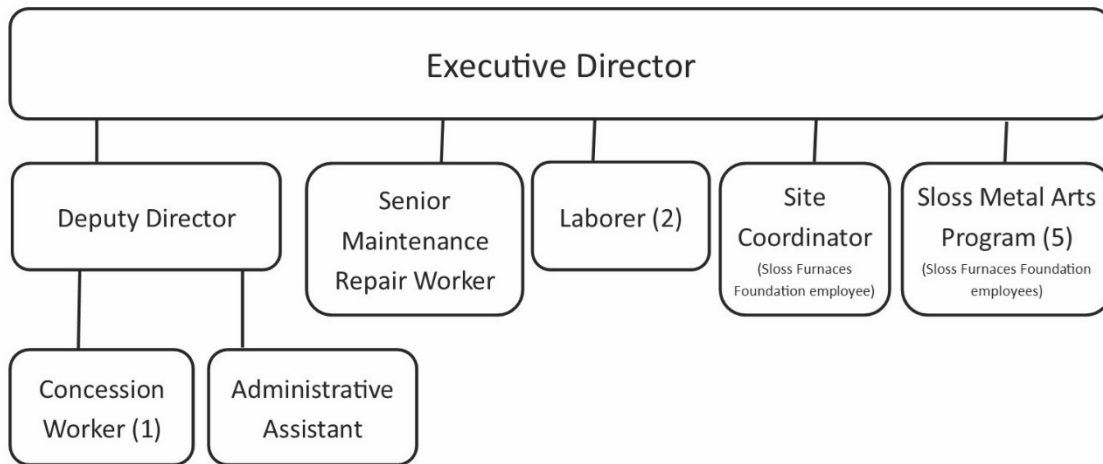
DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT(85)
FUNCTION: CULTURE AND RECREATION

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
CLASSIFIED-SALARIED:							
	<u>Permanent Full-Time</u>						
01073	Business Manager	27	1	1	1	0	1
04388	Museum Curator - SMOF	26	1	1	1	0	1
04350	Museum Education Coord	21	1	1	1	0	1
04327	Exhibit Designer	21	1	1	1	0	1
04415	Event Manager	18	1	1	1	0	1
04321	Aircraft Mus Restoration Tech	18	1	1	1	0	1
04319	Museum Technician	15	1	1	1	0	1
00050	Administrative Clerk	13	1	1	1	0	1
Total Permanent Full-Time			8	8	8	0	8
Total Classified-Salaried			8	8	8	0	8
UNCLASSIFIED-HOURLY:							
	<u>Permanent</u>						
92753	Laborer	134	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
TOTAL POSITIONS			9	9	9	0	9



Sloss Furnaces National Historical Landmark

Organizational Structure





DEPARTMENT OVERVIEW

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

Mission Statement:

Sloss Furnaces National Historic Landmark is the premier international cultural heritage attraction and only twentieth-century blast furnace of its kind that educates through historic preservation, public programs, education, metal arts, events, and the development of community partnerships.

Department Insights:

Sloss Furnaces was once the largest manufacturer of pig iron in the world. It stands today just as it did in the late 19th century — a monument to the Industrial Revolution. With its web of pipes and towering stoves, this unique National Historic Landmark provides visitors with a glimpse into Birmingham's rich industrial heritage. It stands with pride and is a symbol of where the "Magic" began for Birmingham. Today, this unique facility hosts over 100,000 visitors annually who come to experience our educational programs, metal arts events, concerts, workshops, tours, weddings, and festivals.

To better serve the public, the City of Birmingham and the Sloss Foundation/Landmark Board opened the Sloss Visitor Center in 2016. This state-of-the-art facility houses staff offices, art galleries, and provides additional space for exhibits, education programs, weddings, corporate meetings, and a multitude of events that not only generate revenue but expand the educational component pertaining to all aspects of Alabama's industrial history.

Improvements have been made to the governance (Board of Directors and Board Committees) structure in both the Sloss Furnaces NHL and the Sloss Furnaces Foundation. New Board members and an increased focus on active participation and support will provide strong leadership to guide changes over the next few years.

2025 Sloss Furnace Events

Sloss Furnaces hosted around 100 exciting private and ticketed events in 2025, including iconic events like Furnace Fest and Día de los Muertos. We have created partnerships with several event promoters, which will significantly increase the number of events held on our site next year. Approximately \$125,000 worth of site improvements in 2025 have led to an increase in inquiries for events from 2024 to 2025.

Education/Activities/Events

We continue to serve as a source of inspiration and education to students through tours, iron pours, and other demonstrations, including:

- Ossie Ware Middle
- Alabama Aerospace and Aviation High
- United Ability – Birmingham City Schools



- Hokes Bluff High
- Locust Fork High
- Sumiton Elementary
- Highlands School
- Holy Name Parish
- Jacksonville State University
- UAB
- Samford University
- Auburn University
- University of Arkansas
- Marquette University
- Toledo University
- Tuscaloosa County Teachers
- Many other local and regional schools

We've also given off-site presentations at many locations, including:

- YMCA of Greater Birmingham
- Blount County Museum
- Thompson Intermediate
- Red Mountain Community School
- Mountain Brook High
- Metro Zion AME Church Summer Camp
- Alabama Aerospace and Aviation High School
- Birmingham Public Library
- Erwin Intermediate
- And many other retirement homes, libraries, and schools

Sloss also hosts many events for the City of Birmingham and other governmental entities at no cost. Some of the COB events for 2025 included (an increase over prior years):

- City of Birmingham Rising Stars
- COB Historic Preservation
- Land Bank
- Deputy Connections
- BCS Orientation
- IEO Cohort Meeting
- IMS Holiday Party
- HR Holiday Party
- DOT Meeting

Preservation/Site Projects

- Increased lighting infrastructure on the site
- Upgrade Scale House building to be used as Metal Arts space
- Replaced old grates in Water Tower Plaza to increase safety and accessibility
- Repaired loose sections of Cast Shed #2



- Installed water and power access to areas of the field
- Developed plan for new Metal Arts Building
- Finalized Structural Framework Plan for entire 32 acre site

Grants

- Society of Inclusive Blacksmiths: to purchase blacksmithing tools for blacksmithing workshops
- CreateBHAM: to purchase fabrication tools to be used during Summer Youth Apprenticeship program and for future workshops
- Maxwell/Harahan Foundation: to help fund the Visiting Artist Residency program
- Alabama State Council for the Arts: to help fund the Summer Youth Apprenticeship program
- NEA: to help fund the Summer Youth Apprenticeship program

Metal Arts

- Rebuild the Metal Arts program to grow revenues and reduce expenses to ensure long-term viability.
- Adjust staffing to create a team that is better prepared to produce the volume and quality of art that will allow expansion of the program into corporate events.
- Develop business partnerships/sponsorships that will lower costs of key production materials (scrap iron) and services (forklift and other machinery).
- Incorporate more special topics into the Summer Youth Apprenticeship program to better help high school students prepare for careers in the art fields.

2026 Preservation Plans

We have partnered with a paint and corrosion firm to provide a paint and corrosion survey of the entire site. This will allow us to create a plan to combat rust and weathering of the structures before they get to critical condition. We have also secured funds to clean and enhance both the 1st Avenue Viaduct structure as well as the historic bathhouse that was once the Visitor Center on site.

Performance Goals:

- To preserve, conserve, and maintain the museum collection, i.e., the site structures and auxiliary equipment for future generations. Work with our Board of Directors, COB, local preservationists, and community leaders to develop a long-range preservation and sustainability plan.
- To provide outstanding customer service to all visitors and patrons.
- Continue to generate preservation revenue through grants and donations.
- Develop partnerships with local industries to create workforce development programs for local youths, and to provide in-kind supplies and services.
- Continue to develop our standing as an "Inclusive" museum by partnering with special-needs organizations, i.e., Alabama School for the Blind, Down Syndrome of Alabama, special needs classes (primary and secondary).



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

- Continue to develop our relationship with minority communities, including the Hispanic community. Self-guided tour brochure now offered in Spanish as well as English.
- Increase onsite and outreach educational programs for Birmingham area schools and other community organizations.
- Significantly increase revenue by expanding the number and quality of events and concerts.
- Increase school participation in unique iron-pour program. Begin discussing ways to address the barrier created by the lack of affordable transportation so that more schools can participate.
- Increase outreach programming for city schools and all 99 neighborhoods.
- Increase our volunteer program and internship program.

Goal for 2026

- Increase revenue stream through hosting new and innovated events; expand educational outreach beyond schools to neighborhood community centers, libraries, and religious institutions; partner with industries (CMC Steel, Steris) to introduce youth workforce development skills related to industrial jobs.
- To make site preservation a top priority with the assistance of the COB, Sloss Furnaces Foundation, and preservation grants.
- To significantly increase individual and corporate gifts through new fundraising initiatives.

Selected Objectives:

- Continue to target and repair necessary site preservation issues.
- Increase grant submissions focusing on preservation and educational projects/programs.
- Demonstrate and increase the awareness of the economic impact of arts and culture as one of the foundations/building blocks of overall economic and community development.
- To provide superior customer service to guests who visit Sloss Furnaces by "Putting People First".
- Expand industrial/history/arts internship programs.
- Maintain, sustain, and preserve the site by adhering to museum "best practices" guidelines and requirements.



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

<u>Performance Measurements:</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Goal</u>
Annual Visitation (details below)	67,123	107,314	120,000

Visitation Details:

FY2024 Museum Visitors: 13,323
FY2024 Education Visitors: 5,979
FY2024 Event Visitors Estimate: 47,821
FY2024 Total: 67,123

FY2025 Museum Visitors: 16,261
FY2025 Education Visitors: 7,586
FY2025 Event Visitors Estimate: 83,467
FY2025 Total: 107,314



DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	FY 2026 BUDGETED
SUMMARY			
Personnel Services	\$396,417	\$421,010	\$437,296
Repairs & Maintenance	5,844	7,321	10,500
Fleet Expenses	192	120	60
Supplies	857	5,231	3,200
Professional	3,989	3,756	32,501
Utilities	118,289	153,222	144,325
Rental Expenses	952	1,770	4,000
General & Administrative	2,042	1,772	2,200
TOTAL	\$528,581	\$594,201	\$634,082

DETAIL

500-001 Salaries and Wages Salaries and Wages	\$208,094	\$184,387	\$153,102
500-003 Salaries and Wages Appointed Salaries	110,856	147,506	193,326
501-001 Overtime Overtime	3,555	1,333	0
502-000 FICA & Medicare Fica & Medicare	24,110	24,746	26,510
505-001 Pensions - Fringe Cost Retirement & Relief	22,138	35,446	36,629
506-001 Insurance - Fringe Cost Health Insurance	24,571	24,040	24,119
506-003 Insurance - Fringe Cost Dental Insurance	561	900	906
506-008 Insurance - Fringe Cost Life Insurance	2,532	2,652	2,704
511-001 R & M - Buildings Janitorial	5,430	5,779	3,500
511-003 R & M - Buildings Building Material	0	974	0
511-004 R & M - Buildings Electrical	265	6	3,500
511-014 R & M - Buildings Small Tools	150	167	2,500
511-022 R & M - Buildings Buildings & Facilities	0	395	1,000
516-002 Fleet Expenses Oil	192	120	60
522-001 Supplies - Clothing City Personnel	428	809	600



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

DEPARTMENT EXPENDITURES

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

ACCOUNT CATEGORY/DESCRIPTION	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL (UNAUDITED)	BUDGETED
522-004 Supplies - Clothing Safety	145	306	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	30	1,200
524-040 Supplies - Other Small Equipment	0	3,908	0
525-011 Non Capital Computer Software-Equipment	600	0	0
527-031 Professional Fees Garbage Service	1,401	312	2,001
527-048 Professional Fees Printing & Publishing	2,588	3,444	3,500
527-050 Professional Fees Other Professional Services	0	0	27,000
528-001 Utilities Electricity	96,444	117,975	85,000
528-005 Utilities Alarm System	0	0	1,825
528-010 Utilities Heating	3,877	2,323	2,500
528-015 Utilities Water	17,967	32,924	55,000
531-002 Rental Copier Rental	952	1,770	2,000
531-005 Rental Equipment Rental	0	0	2,000
534-030 G & A Instruction & Training	0	440	1,200
534-075 G & A Travel Expenses	1,442	1,332	1,000
TOTAL	\$528,581	\$594,201	\$634,082



DETAIL OF BUDGETED POSITIONS

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

Job Code	Description	Grade	FY 2024 Budgeted Positions 6/30/24	FY 2025 Budgeted Positions 7/1/24	FY 2025 Budgeted Positions 6/30/25	FY 2026 Council Adopted Changes	FY 2026 Budgeted Positions 7/1/25
APPOINTED-SALARIED:							
99140	Director of Sloss Furnance	690	1	1	1	0	1
99145	Deputy Dir of Sloss Furnance	601	0	0	1	0	1
Total Appointed Salaried			1	1	2	0	2
04350	Museum Education Coord	21	1	1	0	0	0
08635	Sr. Maint Repair Worker	18	1	1	1	0	1
Total Classified-Salaried			2	2	1	0	1
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
92753	Laborer	134	2	2	2	0	2
Total Permanent Unclassified-Hourly			2	2	2	0	2
<u>Temporary</u>							
92757	Concession Helper	207	2	2	2	0	2
Total Permanent Unclassified-Hourly			2	2	2	0	2
TOTAL POSITIONS			7	7	7	0	7



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026



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CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026



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CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL BOND DEBT SERVICE FUND
FUND 004

Estimated Revenue

Funds Available \$33,527,493

Total Estimated Revenue \$33,527,493

Appropriations

Debt Service \$33,527,493

Total Appropriations \$33,527,493



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

Funds Available \$1,554,864

Total Estimated Revenue \$1,554,864

Appropriations

Debt Service \$1,554,864

Total Appropriations \$1,554,864



NEIGHBORHOOD ALLOCATION
FUND 031

Estimated Revenue

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

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



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



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>\$16,300,000</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>\$16,300,000</u>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL 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>



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

RECOMMENDED BUDGET
July 1, 2025 - June 30, 2026
2025 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG
(51th YEAR)

ESTIMATED REVENUE

CDBG Entitlement Funds	\$5,733,710.00
CDBG Anticipated Program Income	50,000.00
Emergency Solutions Grant	506,318.00
Housing Opportunities for Persons with AIDS	1,795,327.00
HOME Investment Partnership Program	1,138,846.56
HOME Anticipated Program Income	100,000.00

Total Estimated Revenue **\$9,324,201.56**

APPROPRIATIONS

ADMINISTRATION **\$1,156,742.00**
One Roof \$ 1,116,742.00
\$ 40,000.00

HOUSING REHABILITATION **\$2,850,000.00**
Program Costs \$ 1,500,000.00
Single Family Activities
Single Family Rehabilitation (Critical Repair) \$ 1,170,000.00
Titusville Development Corporation \$ 50,000.00
Disability Rights and Resources \$ 100,000.00
Acquisition \$ 30,000.00
Demolition

REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD \$ 160,000.00 **\$160,000.00**

ECONOMIC DEVELOPMENT **\$650,000.00**
REV Birmingham \$ 120,000.00
Urban Impact \$ 220,000.00
The Wellness Bridge \$ 60,000.00
CD-Façade Improvement Program \$ 250,000.00

PUBLIC SERVICES

Homeless Shelter Program:
Changed Lives Christian Center, Inc. \$ 25,000.00
Cooperative Downtown Ministries \$ 55,300.00
First Light \$ 60,000.00
Pathways Stepping Stones/Overnight Shelter \$ 30,000.00
Pathways Early Learning Center \$ 60,000.00
YWCA IHH \$ 50,000.00
Bridge Ministries \$ 16,000.00
Food for Our Journey \$ 25,600.00



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

Be Kind Birmingham	\$ 3,000.00
One Place Metro	\$ 30,000.00
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	\$ 29,156.50
New Hope Community Development Center	\$ 20,000.00

Public Facilities & Infrastructure

<i>Broadband</i>	\$ 59,411.50
<i>West End Hills Community Development Center</i>	\$ 40,000.00
<i>Public Facilities & Information</i>	

HOME INVESTMENT PARTNERSHIP PROGRAM

Administration	\$123,884.65
CHDO Activities	\$185,826.98
Homebuyer/Rental	\$379,134.93
Down Payment Assistance	\$500,000.00
Hispanic Immigrant Center of Alabama	\$ 50,000.00

EMERGENCY SOLUTIONS PROGRAM

Administration	\$ 37,973.85
Pathways Stepping Stones/Overnight	\$ 40,000.00
Pathways/Day Center	\$ 60,000.00
Pathways Early Learning Center	
Pathways Warming Station	\$ 20,000.00
Family Connection-Operations	\$ 84,344.15
First Light, Inc.	\$ 55,000.00
<i>AIDS Alabama Way Station</i>	\$ 30,000.00
<i>Bridge Ministries</i>	\$ 50,000.00
<i>YWCA FVC/IHH -Rapid Re-Housing</i>	\$ 34,000.00
<i>One Roof</i>	\$ 20,000.00
<i>Cooperative Downtown Ministries, Inc.</i>	\$ 65,000.00



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

AIDS Alabama, Inc.

Rental Assistance/TBRA

\$ 410,000.00

Rental Assistance/STRMU

\$ 76,301.80

Supportive Services

\$ 538,598.00

Operating Costs

\$ 520,894.50

Resource Identification

\$ 70,000.00

Administration-Sponser

\$ 125,672.89

Administration-Grantee

\$ 53,859.81

Total Appropriations

\$9,324,201.56



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CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The Capital Improvement Program (CIP) is a five-year comprehensive listing and description of planned capital outlays, including cost estimates. The CIP 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. It is updated annually for the acquisition, renovation or construction of new or existing capital facilities and infrastructure. The funding sources for the CIP are bonds and warrants previously issued. The CIP is reviewed during the fiscal year to strategically fund infrastructure and critical needs that may arise. The City has no significant non-routine capital expenditures. Routine capital expenditures are planned when funds become available.

The FY 2026 Official Operating Budget has a debt service reduction of \$150,000. due to the refinancing/closing of old bond funds.

IMPACT OF ON-GOING PROJECTS ON THE OPERATING BUDGET:

The Fiscal Year 2026 Capital Budget has \$120 million in on-going projects. The majority of these capital projects are for street improvements, public facilities and economic development projects across the city. The Public Facilities category consists mainly of improvements to existing city facilities, which will reduce maintenance costs once completed. The majority of these projects are non-recurring. In addition, they will not require any new personnel.

ECONOMIC DEVELOPMENT IMPACT:

The City of Birmingham has currently active business developments that will have a positive effect on City revenues as well as improving the economy of Birmingham. The improvements for the Botanical Gardens and the Historic Carver Theater/Jazz Hall of Fame will bring additional visitors to the City. The \$4.6 million for Industrial Parks is expected to bring new businesses to the City thus increasing revenues.

The Birmingham Zoo has been a distinguished attraction for the Birmingham community for nearly 60 years. The new renovations will be an exciting opportunity for the community to come together and watch this landmark grow and develop into an even greater institution. According to The Birmingham Zoo, during the \$18 million construction phase, the projected one-time economic impact is \$31.5 million. The ongoing economic impact is expected to raise the zoo's economic impact within the local economy from \$37.2 million to \$46.3 million following the initial investment.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

The City received \$20 million in Transportation Investment Generating Economic Recovery (TIGER) funds from the Federal Transit Administration (FTA) Department of Transportation to support development of a 15-mile bus rapid transit system that will aid city-wide revitalization efforts in downtown Birmingham. This grant will promote reinvestment and elevate low-income and minority neighborhoods. Close to half of the city's population lives within one-half mile of the proposed BRT stations, which would provide connections to 130,000 jobs in the corridor. This will enable thousands of city residents to reach the educational and employment opportunities that can improve their lives, thus improving quality of life in Birmingham. This project was completed in time for the 2022 World Games held in our city.

CAPITAL SPENDING IMPACT ON DEBT SERVICE EXPENSE OF THE OPERATING BUDGET:

Debt Service on the bonds are not paid from the General Fund. The impact of the On-Going Projects on the FY 2026 General Fund Budget will be the debt service for the warrants previously issued. The Operating Budget contains \$22.6 million for debt service payments.



SIGNIFICANT ON-GOING PROJECTS:

The City contracted over 70 capital projects and improvements to neighborhoods throughout Birmingham during the past fiscal year with anticipation of contracting 80 for fiscal year 2026. In addition, the City has numerous projects currently funded and in various stages of development. The Summary of On-Going Projects lists the categories and the funding sources of those projects beginning on page 370. Some of the major projects are listed below:

Grants

- There are several grants for street and sidewalk improvements throughout the City.
- The City of Birmingham, in partnership with the U.S. Department of Transportation (USDOT) Federal Transit Administration (FTA), and the Birmingham-Jefferson County Transit Authority (BJCTA), is developing the first alignment for Birmingham Xpress

regional vision. The project, referred to as Birmingham Xpress BRT Project or simply BRT or BRT Project, will be developed in a corridor approximately ten (10) miles between the east and west termini or Transit Centers in the Woodlawn Community and Five Points West Community near Birmingham Crossplex. Running through Birmingham's Jones Valley along the US11 corridor, the BRT will update Birmingham's inner-city public transit system by connecting 25 neighborhoods, while serving major employers such as Integrated Medical Systems, the University of Alabama at Birmingham (UAB), and Brookwood Princeton Medical Center. The route travels from the



Woodlawn Transit Center on 1st Avenue N between 56th and 57th Street to the Crossplex Transit Center at the Intersection of Avenue W and 47th Street Ensley.

New high-capacity, low- or no-emission rapid buses will feature low-floor level boarding; and operate in both dedicated lanes (guideways) and in mixed traffic on 15-minute intervals (headways) during peak periods (30 minutes in off-peak periods and on weekends). Other rapid bus features include self-securing wheelchair parking, on-board bike racks, spacious seating, and automatic vehicle location (AVL) and transit signal priority (TSP) technologies.



BRT stations will feature a high-level of amenities with platform boarding, ticket validation (some with ticket vending machine [TVM]), contemporary shelters with lighting, passenger information displays, maps and wayfinding, bicycle parking with some locations and other features. Thirty-two (32) stops and two (2) transit centers are strategically located along the corridor. This grant along with the City's match total \$40 million for this project.

- 16th Street Corridor Street Improvements includes sidewalk installation and replacement accessibility, landscaping, curb and gutter, and a raised center median on 16th Street Corridor from I-65 to 11th Avenue North. In addition, trees will be planted along the corridor as well as lighting. This grant along with the city's match total \$2.4 million.

Landfill

- Design and construction of a new cell for future demands at new Georgia Landfill. This will expand the capacity of the landfill by an additional unit. (Project total \$7.5 million)

Park and Recreation

- Grayson Park Improvements includes the installation of a pavilion, resurface of the basketball court, expand the parking lot, and install a new swing set. (Project total \$300,000.00)
- Legion Field Football Stadium Renovations will continue with the expansion joint replacement and several miscellaneous façade improvements.

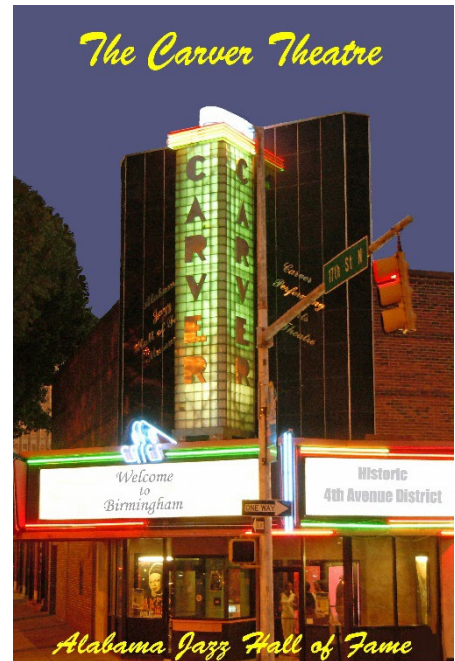


Public Facilities Improvements

- Jail Renovations include 1) Installation of padding on the interior walls and doors for two cells. 2) Repair damaged or inoperable plumbing controls, fixtures and piping. 3) Roof Replacement for the city jail and the police academy building.



- Carver Theater/Jazz Hall of Fame Renovations includes first phase interior demolition, second phase complete refurbishment of interior spaces, including new dressing rooms, balcony, offices, museum spaces, and associated mechanical, electrical and plumbing work.



Street Improvements

- Street resurfacing throughout the City.
- Provide matching funds for grants received for improvements to the 16th Street and the 21st Street bridges. (Project total \$1.4 million)



A listing of all on-going projects and their funding source(s) is included in the *Summary of On-Going Projects and Index of Capital Projects* section.



SUMMARY OF ON-GOING PROJECTS BY FUND

Fund Number/Name	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	PERCENT
<u>Bonds</u>					
145 2015-B Bonds	\$445,909	\$0	\$183,949	\$261,960	0.22%
	\$445,909	\$0	\$183,949	\$261,960	0.22%
<u>Warrants</u>					
137 2014 PNC2 Warrants	\$3,114	\$0	\$1,024	\$2,090	0.00%
148 2016 Equipment Warrants	3,201,518	81,708	2,208,874	910,937	0.75%
151 2018-B Warrants	29,077,599	130,624	27,855,540	1,091,435	0.90%
153 2020 BBVA G.O. Warrants	3,300,000	45,987	2,967,014	286,999	0.24%
156 2020-C G.O. Warrants	8,800,000	0	4,946,925	3,853,075	3.19%
157 2021-A G.O. Warrants	14,991,059	2,725,200	3,278,111	8,987,748	7.44%
	\$59,373,291	\$2,983,520	\$41,257,487	\$15,132,284	12.53%
<u>Other Funds</u>					
007 Tax Increment Financing	\$15,398,419	\$0	\$8,397,979	\$7,000,440	5.80%
032 Donation Fund	\$80,000	\$0	\$0	\$80,000	0.07%
035 Grants Fund	279,388,245	3,811,083	214,727,948	60,849,214	50.39%
036 Grant Match Fund	4,710,981	6,840	2,361,049	2,343,092	1.94%
046 Highway Improvement Fund	14,305,000	2,484,728	4,648,806	7,171,466	5.94%
047 Fuel Tax Fund	3,349,471	0	2,086,762	1,262,709	1.05%
052 Correction Fund	1,565,000	(873)	1,535,391	30,482	0.03%
057 Sporting and Entertaining Recruitment Fund	1,250,000	0	1,201,676	48,324	0.04%
058 Rebuild Alabama Gas Tax Fund	6,146,471	137,373	2,029,192	3,979,906	3.30%
102 Capital Improvement Fund	96,796,536	6,316,573	74,158,720	16,321,242	13.52%
103 Neighborhood Revitalization	36,510,569	2,793,715	30,071,748	3,645,106	3.02%
105 Birmingham Fund	10,947,588	4,304	8,309,267	2,634,017	2.18%
	\$470,448,279	\$15,553,743	\$349,528,540	\$105,365,997	87.25%
Grand Total	\$530,267,479	\$18,537,262	\$390,969,976	\$120,760,241	100%



SUMMARY OF ON-GOING PROJECTS BY CATEGORY

Category	Current Appropriation	Encumbrance	Total Expense	Unexpended Balance	Percent
Economic Development	\$16,329,729	\$97,072	\$11,079,047	\$5,153,610	4.27%
Grant	249,852,222	3,768,509	198,500,729	47,582,984	39.40%
Grant Match	4,185,729	6,840	1,856,270	2,322,619	1.92%
Landfill	2,673,933	9,835	2,660,000	4,098	0.00%
Library Improvements	5,972,233	84,110	2,971,906	2,916,217	2.41%
Museums/Cultural Facilities	940,000	8	918,735	21,258	0.02%
Other Improvements and Projects	75,627,030	4,465,800	54,217,730	16,943,500	14.03%
Park and Recreation	9,521,407	3,562,109	2,902,562	3,056,735	2.53%
Public Equipment	33,277,974	2,163,969	29,990,321	1,123,684	0.93%
Public Facilities	12,263,823	159,915	10,416,967	1,686,940	1.40%
Sidewalks	2,949,852	91,738	2,545,085	313,029	0.26%
Storm Sewer	1,982,787	49,387	1,933,401	0	0.00%
Street Improvements	43,891,732	923,274	17,246,404	25,722,054	21.30%
Street Resurfacing	44,400,543	3,024,074	28,776,557	12,599,911	10.43%
Transit Projects	26,398,484	130,624	24,954,259	1,313,601	1.09%
Grand Total	\$530,267,479	\$18,537,262	\$390,969,976	\$120,760,241	100%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026



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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.



Statement of Debt Service Requirements

Debt Service:

The following table sets forth the City's debt requirements for payment of principal and interest by fiscal year.

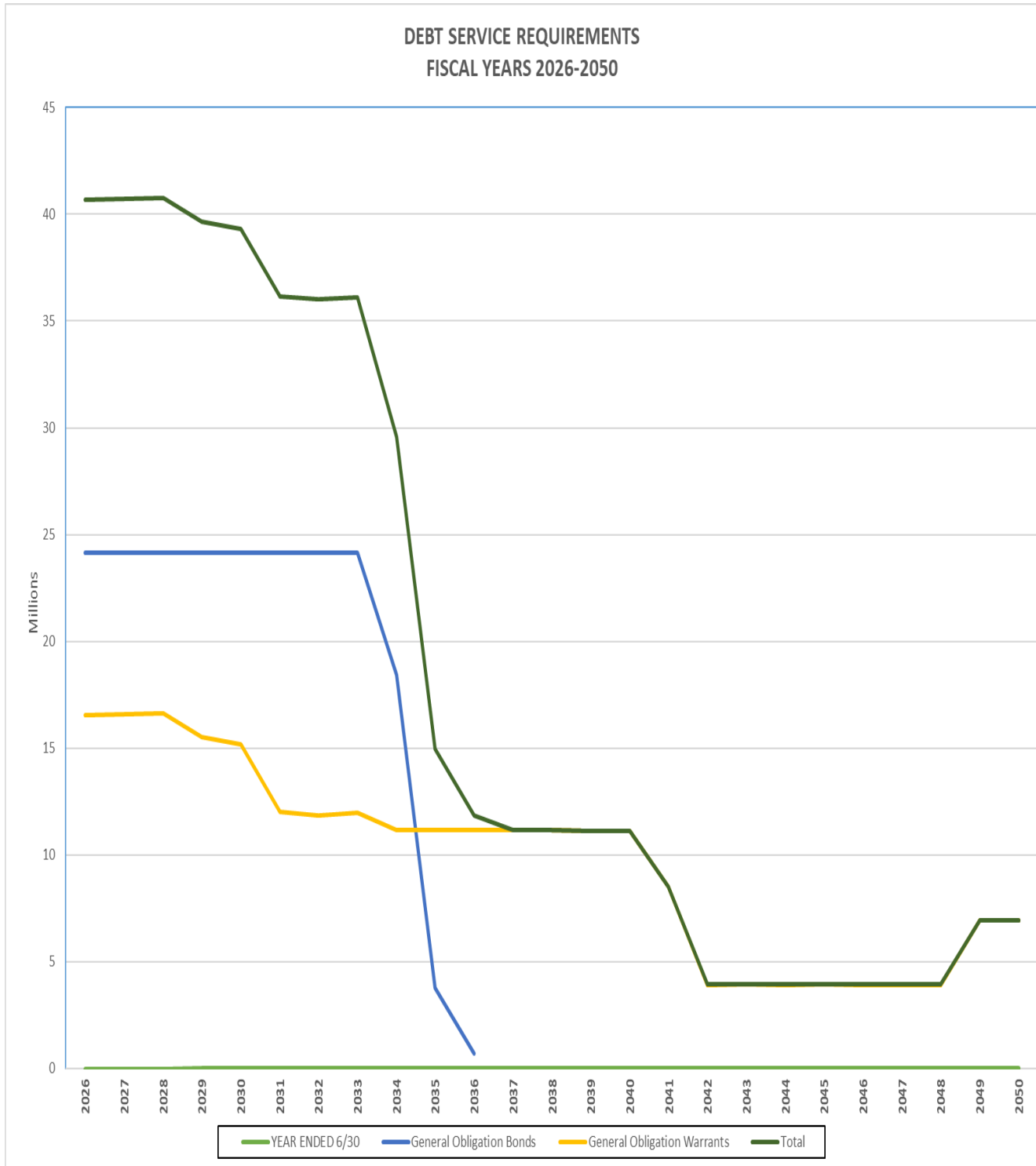
Fiscal Year Ended 6/30	General Obligation Bonds	General Obligation Warrants	Total
2026	24,136,461	16,543,999	40,682,486
2027	24,137,552	16,594,072	40,733,651
2028	24,139,951	16,637,154	40,779,132
2029	24,136,418	15,519,063	39,657,510
2030	24,138,804	15,177,732	39,318,565
2031	24,136,958	11,999,494	36,138,483
2032	24,136,763	11,867,594	36,006,389
2033	24,137,518	11,991,800	36,131,351
2034	18,432,922	11,158,300	29,593,256
2035	3,788,365	11,156,600	14,947,000
2036	679,440	11,151,900	11,833,376
2037		11,149,100	11,151,137
2038		11,144,175	11,146,213
2039		11,139,675	11,141,714
2040		11,134,825	11,136,865
2041		8,521,525	8,523,566
2042		3,924,950	3,926,992
2043		3,927,475	3,929,518
2044		3,923,650	3,925,694
2045		3,926,600	3,928,645
2046		3,925,200	3,927,246
2047		3,924,200	3,926,247
2048		3,923,400	3,925,448
2049		6,927,600	6,929,649
2050		6,926,400	6,928,450
Total	\$216,001,151	\$244,216,482	\$460,217,633

The table indicates that all City debt will be paid by 2050. The table is illustrated by the graph shown on the following page. General Obligation Warrants are paid from the City's General Fund and general Obligation which receives 12 mills of ad-valorem tax



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026





CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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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</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>



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



CITY OF BIRMINGHAM
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	Total Bonds and Warrants Outstanding July 1, 2025	Debt Service Requirements Fiscal Year Ending June 30, 2026
TRANE Lease-2		
Principal	\$1,163,801	\$1,163,800
Interest	406,830	406,829
Fees		
	<u>\$1,570,631</u>	<u>\$1,570,629</u>
Phillips Lighting Lease		
Principal	\$69,221	\$69,550
Interest	566	565
	<u>\$69,786</u>	<u>\$70,115</u>
Crossplex Village Default (2017 CDA)		
Principal	\$479,316	\$479,316
Interest	461,888	461,888
	<u>\$941,204</u>	<u>\$941,204</u>
Master Equip Lease Sup #1		
Principal	\$896,467	\$896,466
Interest	70,253	70,253
	<u>\$966,720</u>	<u>\$966,719</u>
Master Equip Lease Sup #2		
Principal	\$975,540	\$975,540
Interest	167,050	167,049
	<u>\$1,142,590</u>	<u>\$1,142,589</u>



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

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	Total Bonds and Warrants Outstanding July 1, 2025	Debt Service Requirements Fiscal Year Ending June 30, 2026
DEBT SERVICE FUND REQUIREMENT:		
General Obligation Bonds/ Capital Improvements		
Principal	\$21,239,145	\$24,479,145
Interest	8,975,370	9,038,348
Fees		10,000
	<u>\$30,214,515</u>	<u>\$33,527,493</u>
TAX INCREMENT FINANCING REQUIREMENT:		
Capital Improvements		
Principal	\$1,428,000	\$1,428,000
Interest	121,490	121,489
Fees		5,375
	<u>\$1,549,490</u>	<u>\$1,554,864</u>



Constitutional Debt Limitation

The City's present constitutional debt limit is an amount equal to twenty percent (20%) of the assessed value of the property therein. However, the following, among other types of indebtedness are, under existing law, not chargeable against the City's constitutional debt limit: obligations issued for the purpose of acquiring, providing, or constructing schools, water works or sewers; obligations incurred for street or sidewalk improvements where the cost thereof, in whole or in part, are to be assessed against the property abutting such improvements; subject to certain conditions, tax anticipation notes; certain lease obligations to make contributions towards the debt service of other public entities; and revenue securities issued for the purpose of extending, enlarging or improving water, gas, or sewer systems and payable solely from the revenues of one or more such systems.

The following statement reflects the City's legal debt margin.

CITY OF BIRMINGHAM, ALABAMA

COMPUTATION OF LEGAL DEBT MARGIN As of June 30, 2025

Net assessed value of taxable property (as of June 30, 2025) (1)	\$6,136,041,740
Debt limit (20% of assessed value)	1,227,208,348
Total debt chargeable against debt limit [2]	<u>346,321,000</u>
Constitutional debt margin	<u>\$ 880,887,348</u>

- (1) As reported by the Tax Assessor of Jefferson County, Alabama (Class I, II, and III property), the Jefferson County Department of Revenue (Class IV property: motor vehicles), the Property Tax Commissioner of Shelby County, Alabama (Class I, II, and III property), and the License Officer of Shelby County, Alabama (Class IV property: motor vehicles).
- (2) The aggregate indebtedness of the City chargeable against the constitutional debt limit thereof under Section 225 of the Constitution of Alabama of 1901, as amended, (a) includes the total amounts under (i) General Obligation Bonds, less and except the aggregate principal amounts of the Taxable General Obligation Bonds, Series 2016-TMC and General Obligation Bonds (Federally Taxable), Series 2015-B, (ii) General Obligation Warrants, less and except the aggregate principal amounts of the General Obligation Warrants (Federally Taxable), Series 2020-C, (iii) Special Purpose Obligations and (iv) Accrued Compensated Absences; and (b) does not, pursuant to Amendment No. 772 of the Constitution of Alabama of 1901, as amended, include (i) the total amounts under Annual Appropriation



Agreements, (ii) the aggregate principal amounts of the Taxable General Obligation Bonds, Series 2015-TMC and General Obligation Bonds (Federally Taxable), Series 2015-B, and (iii) the aggregate principal amount of General Obligation Warrants (Federally Taxable), Series 2020-C, and (iv) the total amounts under General Obligation Funding Agreements and Economic Development Obligations.

Special Constitutional Debt Limit under Amendment No. 772

Amendment No. 772 to the Constitution of Alabama of 1901, as amended, provides authority for counties and municipalities to issue bonds, warrants, notes and other evidences of indebtedness for economic development purposes, as provided therein and upon compliance therewith, in an aggregate amount which does not exceed fifty percent of the assessed value of the taxable property therein as then last assessed for state taxation.

Amendment No. 772 further provides that indebtedness and obligations incurred or issued thereunder are not chargeable against the constitutional debt limit of counties under Section 224, or municipalities under Section 225, of the Constitution of Alabama of 1901, as amended.

Pursuant to Amendment No. 772, the City has issued or incurred the indebtedness and obligations described under “General Obligation Funding Agreements” and “Economic Development Obligations” (collectively, the “Amendment No. 772 Obligations”).

The constitutional debt limitation of the City under Amendment No. 772 upon the issuance of the Bonds is as follows:

Net assessed value of real and personal property (as of June 30, 2025) [1]	\$6,136,041,740
Debt limit (50% of assessed value)	3,068,020,870
Aggregate indebtedness chargeable against debt limit [2]	<u>143,820,670</u>
Constitutional Debt Margin	<u>\$2,924,200,200</u>

- (1) As reported by the Tax Assessor of Jefferson County, Alabama (Class I, II, and III property), the Jefferson County Department of Revenue (Class IV property: motor vehicles), the Property Tax Commissioner of Shelby County, Alabama (Class I, II, and III property), and the License Officer of Shelby County, Alabama (Class IV property: motor vehicles).
- (2) The aggregate indebtedness of the City chargeable against the constitutional debt limit thereof under Amendment No. 772 includes the total amounts under (a) (i) General Obligation Funding Agreements and (ii) Economic Development Obligations, (b) the amount



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

of \$4,445,000 under General Obligation Bonds as noted therein, and (c) the amount of \$4,125,000 under General Obligation Warrants as noted therein.

DEBT RATIOS:

The following table shows the City's ratio of debt to assessed value and dept per capita:

City of Birmingham, Alabama
Ratio of Net General Obligation Bonded Debt to Assessed
Value and Net Bonded Debt Per Capita Last Ten Fiscal Years

Fiscal Year	Census Year	Population Number ***	Assessed Value*	General Bonded Debt**	Less Bond Reserve Fund Balance	Net Bonded Debt	Ratio of Net Bonded Debt To Assessed Value (%)	Net Bonded Debt Per Capita
2015	2010	211,109	\$ 2,868,624,760	\$ 483,790,361	\$ 21,387,760	\$ 462,402,601	16.12%	\$ 2,190
2016	2010	211,703	\$ 2,893,627,248	\$ 527,525,248	\$ 23,965,021	\$ 503,560,227	17.40%	\$ 2,379
2017	2010	211,436	\$ 3,101,825,069	\$ 568,771,500	\$ 32,533,139	\$ 536,238,361	17.29%	\$ 2,536
2018	2010	210,966	\$ 3,213,179,603	\$ 532,684,527	\$ 37,201,582	\$ 495,482,945	15.42%	\$ 2,349
2019	2010	209,880	\$ 3,368,185,880	\$ 532,818,942	\$ 43,651,403	\$ 489,167,539	14.52%	\$ 2,331
2020	2010	209,403	\$ 3,725,179,889	\$ 506,399,395	\$ 58,611,513	\$ 447,787,882	12.02%	\$ 2,138
2021	2020	207,235	\$ 3,748,295,988	\$ 630,624,419	\$ 75,578,735	\$ 555,045,684	14.81%	\$ 2,678
2022	2020	197,575	\$ 3,958,274,608	\$ 657,534,011	\$ 81,491,554	\$ 576,042,457	14.55%	\$ 2,916
2023	2020	196,910	\$ 4,689,758,270	\$ 609,401,833	\$ 88,701,008	\$ 520,700,825	11.10%	\$ 2,644
2024	2020	196,518	\$ 6,099,470,260	\$ 568,111,689	\$ 88,701,008	\$ 479,410,681	7.86%	\$ 2,440
2025	2020	196,357	\$ 6,136,041,740	\$ 545,697,694	\$ 115,427,392	\$ 430,270,302	7.01%	\$ 2,191

Source: Jefferson County Tax Assessor and Department of Revenue; Shelby County Property Tax Commissioner and Judge of Probate

*Includes Bonds, Warrants, Revenue Warrants, Capitalized Leases and General Obligation Funding Agreements

**Annual Estimates of the Resident Population Census Bureau data



APPENDIX A

SCHEDULES OF GENERAL FUND REVENUES AND EXPENDITURES AND ENCUMBRANCES

The following schedules list the revised revenue estimates versus actual revenue received for fiscal year 2025; the council amended appropriations versus actual expenditures and encumbrances for fiscal year 2025; and a comparison of actual expenditures and encumbrances for the last two fiscal years which ended June 30, 2024 and June 30, 2025 respectively.



BUDGETED REVENUE

To determine the projected revenue of FY 2026 the following information was considered: FY 2025 revised revenue estimates; actual revenue from prior fiscal years; trend analysis; the economic outlook at the local state and national levels; and the laws in existence at the time the projections were made.

The Birmingham City Code requires that the estimated receipts from each revenue source for FY 2026 should not exceed the percentage that the estimated revenue in FY 2025 exceeded the actual amount received for that same revenue source in FY 2024. An exception to this is the revenue estimate from ad valorem taxes on real estate and tangible personal property. The estimated revenue from these sources should not be higher than the average percentage of the taxes collected in the last three years. By using these guidelines, legal maximums were established for each revenue source. These maximums and trend data were used unless some law, ordinance or economic condition would not permit such.

The following is a description of some of the major revenue sources for the City of Birmingham:

Ad Valorem Taxes:

All ad valorem taxes levied by the state, county and any municipality in Jefferson County are assessed by the Tax Assessor and collected by the Tax Collector of Jefferson County.

In Jefferson County the Tax Assessor is paid $\frac{1}{2}$ of 1% for assessing the property, the Tax Collector is paid $\frac{1}{2}$ of 1% for collecting the ad valorem taxes; and the remaining is distributed to the state, counties and municipalities. Deducted from the City's portion are amounts for the Birmingham Transit Authority (10% of the ad valorem taxes collected within the City), Board of Health (prorated share of Health Department's budget based on a population factor) and property reappraisal is prorated.

410-001 County Tax Collection—Ad valorem taxes are levied on both real and personal property located within the city limits. All municipalities in Alabama are authorized to levy a .05 mill tax upon real and personal property located within their corporate limits computed on the value assessed for state and county taxation.

410-006 Library Share—Revenue derived from special property tax of five one hundredths of one per centum on the value of taxable property within the city is assessed for state taxation to be used exclusively for public library purposes in the city.



Sales and Use Taxes

415-001 Sales Tax-Gross Receipts—Taxes on retail sales of merchandise. The tax rates are 4% for general merchandise and 2% on automotive vehicles and machinery.

415-001 Use Tax—Consumer's and seller's use tax on storage, use and other consumption in the city of tangible personal property. The tax rates are 4% for general merchandise and 2% on automotive vehicles and machinery.

Occupational Tax

417-001 Occupational License Tax—Employers are required to make a payroll deduction at the rate of 1% on all wages or earnings paid to employees for work done within the corporate limits of the City of Birmingham.

Business Licenses and Permits

420-001 General Business License—Business license tax is based on gross receipts, numbers of employees, etc., at various rates of taxation excluding public utilities and businesses selling liquor, wine and beer).

420-002 Public Utilities—Business license tax on business and freight lines, power companies, gas companies, jitneys, railroads, taxicabs, telephone and telegraph companies. These businesses pay a license tax of 3% of gross receipts derived from residents of the City. In addition, they pay 1 ½% of gross receipts derived from residents located in the police jurisdiction.

420-005 Liquor—A monthly business license tax on establishments selling liquor. Alcohol beverage manufacturers, importers, wholesalers and warehouses pay 1/10 of 1% of the gross receipts received each month. Restaurants, clubs and lounges pay 3% of gross receipts each month derived from liquor sales.

420-006 Liquor and Wine—Annual business license tax on establishments selling liquor, wine and beer.

420-007 Table Wine Tax—Revenue collected monthly from wine wholesalers at the rate of 5% of the wholesale cost of wine delivered at retail.

422-001 Lease or Rental Tax—A business license tax on businesses renting and/or leasing tangible personal property located in the city. The tax rate is 1% on general merchandise and ½ of 1% on automotive vehicles and machinery.



Non-Business License and Permits

430-001 Building Permits—Revenue derived from the inspection work done on buildings to ensure structures comply with the Southern Building Code. A fee is assessed from \$10 to \$25 for a valuation of \$100 to \$4,999 and above, the fee shall be ½ of 1% of the estimated valuation.

430-002 Electrical Inspection Fees—Revenue derived from the inspection of electrical work done on buildings or structures.

Fines

438-001 Municipal Court Fines—Fine and forfeitures for the violation of a municipal ordinance. When a defendant fails to appear pursuant to a ticket or summons issued to him, the Municipal Judge has the power to fine a defendant up to a maximum of \$500 plus court costs.

438-003 Traffic Citations—Revenue derived from fines assessed for traffic and parking citations.

438-004 Partial Payments—Fine and forfeitures for the violation of a municipal ordinance. When a defendant is unable to pay his fine, based on the conviction, the Municipal Judge may order that a defendant be placed on probation and pays his fine over time.

438-007 Municipal Court Corrections Fund—Money received from traffic violations and fines pay the fees of counsel, court reporters, clerks, registrars, and other necessary expenses of indigent defense as are provided by law. Each fine carries a \$7 fee to be used for indigent care.

Charges for Service

453-008 Parking Authority—Revenue collected by the Parking Authority for operation of parking facilities. This revenue is used to retire the outstanding debt service on the parking decks.

450-001 Accident and Offense—Reports Revenue received by the Police Department for making photocopies of accident and offense reports. Currently the charge is \$3.00 per copy.

450-002 Auto Storage—Charges for storing of abandoned and stolen vehicles within the corporate limits of Birmingham. Property is impounded by the Police Department.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET FISCAL YEAR 2026

451-001 Streets, Sidewalks and Curb Repair—Revenue derived from repairing utility cuts on public streets. Currently, Public Works charges \$40 per square yard to repair utility cuts in streets and sidewalks. Curb repair is \$7 per linear foot.

452-003 Parking Meters—Daily charges for parking on public streets.

451-015 Landfill Charges—Revenue derived from monthly charge received for disposal of solid wastes or material at City landfills. Charges are billed and collected by the Public Works Department. The charge is based on weight of material disposed. Currently, for City businesses the rate is \$5.75 per ton for garbage, \$24 per ton for tires and \$200 per ton for asbestos. For non-City businesses the rates are 1 ½ times the City business rates.

452-001 Admission Fees—Revenue derived from charges for admission to certain events at Park and Recreation facilities, Arlington and Boutwell Auditorium.

Federal Revenue

455-018 FEMA Cost Reimbursement—Revenue received from billing FEMA for expenses from disaster relief efforts.

Shared State Revenue

446-001 Bank Excise Tax—Revenue derived from excise taxes for the privilege of engaging in the state in the business of banking and/or conducting a financial institution. This revenue is derived from taxing 6% of the taxable net income of financial institutions. The revenue is distributed by the State Department of Revenue after deducting all operating expenses associated with collection. Of the balance, 25% goes to the counties where the financial institutions are located; 50% goes to the cities where the financial institutions are located. The remainder goes into the State's General Fund.

446-002 Motor Vehicle License—Revenue collected by the County Director of Revenue from motor vehicle license taxes and registration fees where the owner of the motor vehicle resides in the city. This revenue is exclusively for maintenance. Construction and improvement of public highways and streets.

447-001 County Gasoline Tax—Revenue derived from county gasoline tax levied on persons selling, delivering or storing gasoline in the City at the rate of \$.01 per gallon. Proceeds are restricted for the cost of construction, reconstruction, maintenance and repair of public roadways. Each municipality of the county within the corporate limits where the gasoline was delivered receives a part of the proceeds.



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET FISCAL YEAR 2026

447-002 County Tobacco Tax—revenue derived from selling, storing or delivering any cigarettes or smoking tobacco in the city limits. The tax levied as two cents on each package of cigarettes not containing more than twenty cigarettes and two cents for each additional twenty or fractional part. The tax is distributed as follows: 1/2 to Civic Center; 1/8 to County; and balance to municipalities based on population.

447-004 County Road Tax—Funds received from County levy for the purpose of constructing, repairing or maintaining roads and highways. Municipalities receive one-half of the money collected on this tax on property located in each municipality.

447-006 Statewide Uniform Beer Tax—Revenue derived from a business who sells, stores or receives for distribution beer within the City. The tax is a consumer tax and is collected by the wholesaler.

Miscellaneous Revenue

478-003 Airport Expense—Reimbursement from the Airport Operating Fund for police officers' and firemen's salaries and uniforms. Also includes intergovernmental service expenses.

478-002 Airport Lease Payment—Funds due the City from the Birmingham Airport Authority for leasing the Birmingham International Airport.

478-025 Adjustment of Prior Years Encumbrances—Credit for purchase orders issued in prior fiscal years which are closed or paid in the current fiscal year for an amount less than originally encumbered.



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF REVENUES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

REVENUE CODE & TITLE	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
Property Taxes				
410-001 Real Property	\$33,731,688	\$35,524,121	\$1,792,433	105%
410-002 Personal Property	3,427,919	3,370,915	(57,004)	98%
410-004 Land Sales	156,776	103,874	(52,902)	66%
410-006 Library Share	2,072,811	2,085,906	13,095	101%
Total Property Taxes	\$39,389,194	\$41,084,817	\$1,695,623	104%
Business Taxes				
415-001 Sales Tax	\$156,212,374	\$148,157,362	(\$8,055,011)	95%
415-011 Use Tax	64,667,830	68,935,083	4,267,253	107%
417-001 Occupational License	121,281,486	122,137,652	856,166	101%
420-001 General Business Licenses	71,000,560	69,187,818	(1,812,742)	97%
420-002 Public Utilities Tax	18,700,552	19,461,998	761,446	104%
420-003 Beer Wholesale Tax	1,500	575	(925)	38%
420-004 Beer Retail Tax	19,600	138	(19,462)	1%
420-005 Liquor Tax	2,499,665	2,320,169	(179,496)	93%
420-006 Liquor & Wine Tax	147,612	1,821	(145,791)	1%
420-007 Table Wine Tax	210,575	194,252	(16,323)	92%
420-015 Dance Permits	30,400	23,775	(6,625)	78%
422-001 Lease or Rental Tax	7,197,794	6,981,282	(216,512)	97%
423-001 Lodging Tax	5,479,446	4,837,879	(641,567)	88%
Total Business Taxes	\$447,449,394	\$442,239,805	(\$5,209,589)	99%
Permits				
430-001 Building Permits	\$10,938,572	\$9,713,151	(\$1,225,421)	89%
430-002 Electrical Inspection Fees	1,056,042	843,104	(212,938)	80%
430-005 Plumbing Permits	263,573	217,668	(45,905)	83%
430-006 Gas Permits	104,143	68,679	(35,464)	66%
430-007 Blasting	0	400	400	100%
430-009 Excavation Permits	603,660	534,961	(68,699)	89%
430-010 Clearing & Earthwork Permits	190,032	105,539	(84,493)	56%
430-012 Billboard Permits	38,355	31,456	(6,899)	82%
430-013 Mechanical Permits	470,081	362,523	(107,558)	77%
430-015 Civil Construction Permits	59,159	141,776	82,617	240%
430-016 Demolition Permits	51,160	66,300	15,140	130%
430-017 Curb Cut Permit	4,050	12,047	7,997	297%
430-018 Excavation Permit-Private	6,900	18,000	11,100	261%
430-020 Garage Sale Permit	525	750	225	143%
430-021 House Move Permit	0	400	400	100%
430-022 Motor Fuel Dispenser Permit	7,869	27,635	19,766	351%
430-023 Special Use Permit	6,625	10,000	3,375	151%
430-024 Trade Licensing	33,010	30,700	(2,310)	93%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF REVENUES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

REVENUE CODE & TITLE	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
447-004 Local County Road Tax	3,669,853	4,246,074	576,221	116%
447-006 Local Statewide Uniform Beer Tax	867,879	875,500	7,621	101%
447-007 Local Sales Tax on Sale of Used Cars	1,910,544	1,873,461	(37,083)	98%
447-009 Local Industrial Development Board	0	150,000	150,000	100%
Total Intergovernmental	\$16,895,951	\$24,181,140	\$7,285,189	143%

CHARGES FOR SERVICES

Charges for Services - Public Service

438-025 Municipal Court Collections Parking Lot Fees	\$21,702	\$25,726	\$4,024	119%
450-001 Public Service Housing Authority Reimbursement	191,820	249,585	57,765	130%
450-002 Public Service Auto Storage	647,008	803,124	156,116	124%
450-005 Public Service Court Ordered Restoration	637	4,019	3,382	631%
450-008 Public Service E911 Cost Reimbursement	1,770,194	881,537	(888,657)	50%
450-012 Public Service Advanced Life Support Transports	8,991,165	9,145,791	154,626	102%
450-014 Public Service Housing Authority Reimbursement	1,184,782	1,042,803	(141,979)	88%
450-018 Public Service Fire Hydrant Rental	12,575	7,375	(5,200)	59%
450-019 Public Service Fire Permits & Inspections	68,997	83,790	14,793	121%
450-020 Public Service After Hours Fire Inspection Fees	39,100	24,625	(14,475)	63%
450-021 Public Service Fire Department Report Fees	7,471	52,808	45,337	707%
450-022 Public Service CPNC Inspection/Licenses Fees	9,145	17,420	8,275	190%
450-030 Public Service Parking Meters	528,612	461,805	(66,807)	87%
450-035 Public Service Fire C.A.R.E.S	56,330	43,600	(12,730)	77%
450-099 Other Charges	96,050	26,225	(69,825)	27%
Total Charges for Services - Public Services	\$13,625,588	\$12,870,232	(\$755,356)	94%

Charges for Services - Streets/Environmental

451-009 Weed Control Fees	\$346,799	\$153,868	(\$192,931)	44%
451-011 Garbage Special Services	103,240	66,362	(36,878)	64%
451-015 Landfill Charges	494,739	288,815	(205,924)	58%
451-020 Scrap Metal Recycling	29,091	24,138	(4,953)	83%
Total Charges for Services - Streets/Environmental	\$973,869	\$533,183	(\$440,686)	55%

Charges for Services - Recreation

452-001 Culture/Rec Admission Fees	\$106,620	\$47,445	(\$59,175)	44%
452-002 Culture/Rec Concessions	27,654	26,923	(731)	97%
452-003 Culture/Rec Parking Fees	357,551	584,069	226,518	163%
452-004 Culture/Rec Rent	982,266	704,232	(278,034)	72%
452-007 Culture/Rec Gift Shop	45,302	18,810	(26,492)	42%
452-008 Culture/Rec Lunches	28,719	26,328	(2,391)	92%
452-016 Culture/Rec Concession Rev from Crossplex	189,742	118,638	(71,104)	63%
452-017 Parking Fees Magic City Classic	44,405	47,507	3,102	100%
452-018 Parking Fees Magic City Classic/Tailgat	55,515	0	(55,515)	100%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF REVENUES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

REVENUE CODE & TITLE	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
452-031 Culture/Rec Rental Rev from Arena	194,899	202,839	7,940	104%
452-032 Culture/Rec Rental Revenue Multi-Purpose Rm	2,875	13,192	10,317	459%
452-033 Culture/Rec Retail Rental	7,905	3,320	(4,585)	100%
452-055 Culture/Rec Revenue from Shield School Conf.	14,591	0	(14,591)	0%
452-099 Culture/Rec Other Charges-Culture & Rec	86,753	53,265	(33,488)	61%
Total Charges for Services - Recreation	\$2,144,797	\$1,846,566	(\$298,231)	86%
<u>Charges for Services - General Government</u>				
453-001 Subdivision Fees	\$30,304	\$133,015	\$102,711	439%
453-002 Zoning Fees	12,600	27,224	14,624	216%
453-008 Parking Authority	1,996,011	1,426,078	(569,933)	71%
453-010 Franchise Fees	977,802	227,681	(750,121)	23%
453-012 Zoning Board Adjustments	47,140	37,860	(9,280)	80%
Total Charges for Services - General Government	\$3,063,857	\$1,851,858	(\$1,211,999)	60%
Total Charges for Services	\$19,808,111	\$17,101,839	(\$2,706,272)	86%
<u>Other Operating Revenue</u>				
470-001 Interest on Investments	\$9,611,844	\$11,102,008	\$1,490,164	116%
470-025 Gain/Loss on Sale of Investments	\$0	(\$30,905)	(\$30,905)	0%
470-035 Change in Fair Value Invests.	\$0	\$467,913	\$467,913	100%
475-001 Rent on City Facilities	688,954	709,663	20,709	103%
475-003 Snack Bar Rental	2,504	4,434	1,930	177%
475-010 Negro League Baseball Museum	0	(23)	(23)	0%
476-001 Sale of Equipment	71,067	104,937	33,870	148%
476-002 Sale of Property	2,260,189	729,947	(1,530,242)	32%
476-003 RISE-Direct Cash Incenive 4%	65,901	31,396	(34,506)	48%
476-004 RISE-Revolving Loan 3%	49,426	23,547	(25,880)	48%
478-003 Airport Expense Reimbursements	4,928,614	3,885,631	(1,042,983)	79%
478-025 Adjust. of Prior Yrs Encumbrances	0	25,919	25,919	0%
478-027 Commission on Toll Phones	16,101	9,280	(6,821)	58%
478-028 Commission on Commissary Sales	1,961	65	(1,896)	3%
478-036 Expense Reimbursement	281,569	293,764	12,195	104%
478-038 Damage to City Property	3,958	2,634	(1,324)	67%
478-044 Race Track - City Distribution	40,327	443,423	403,096	1100%
478-047 Credit Card Convenience Fees	9,056	1,990	(7,066)	22%
478-048 Purchasing Card Rebate	6,119	145	(5,974)	2%
478-060 Inventory Adjustments	41,101	(977,568)	(1,018,669)	-2378%
478-093 Cell Tower Lease	42,160	33,343	(8,817)	79%
478-095 Revenue Pilot	1,627,960	1,344,883	(283,077)	83%
478-099 Other Miscellaneous Revenue	252,955	(435,199)	(688,154)	-172%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF REVENUES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

REVENUE CODE & TITLE	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT RECEIVED
478-999 Revenue Budget Control	17,500,822	0	(17,500,822)	0%
490-031 Tfrs In from Neighborhood Allocations	250	0	(250)	0%
490-105 Transfer In from Birmingham Fund	6,075,241	6,075,241	0	100%
Total Other Operating Income	\$43,578,080	\$23,846,468	(\$19,731,611)	55%
TOTAL REVENUE	\$581,960,221	\$562,917,124	(\$19,043,097)	97%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
CITY DEPARTMENTS:				
AUDITORIUM (01):				
Personnel Services	\$1,284,221	\$1,315,485	\$31,264	102%
Repairs & Maintenance	79,884	69,565	(10,318)	87%
Fleet Expenses	60	60	0	100%
Supplies	13,665	10,590	(3,075)	77%
Professional	12,582	7,508	(5,074)	60%
Utilities	375,000	442,195	67,195	118%
Rental Expenses	5,000	3,241	(1,759)	65%
General & Administrative	26,096	19,160	(6,936)	73%
Auditorium Total	\$1,796,508	\$1,867,805	\$71,297	104%
CROSSPLEX AT STATE FAIR (02):				
Personnel Services	\$2,890,696	\$3,049,879	\$159,183	106%
Repairs & Maintenance	103,966	103,308	(658)	99%
Supplies	21,625	21,624	(1)	100%
Professional	23,145	18,822	(4,323)	81%
Utilities	830,148	929,776	99,628	112%
Rental Expenses	14,037	12,962	(1,076)	92%
General & Administrative	18,089	18,089	0	100%
Crossplex at State Fair Total	\$3,901,706	\$4,154,459	\$252,753	106%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
INNOVATION AND ECONOMIC OPPORTUNITY (03):				
Personnel Services	\$1,581,893	\$1,423,056	(\$158,837)	90%
Supplies	10,500	6,438	(4,062)	61%
Professional	295,480	263,018	(32,462)	89%
Rental Expenses	1,672	0	(1,672)	0%
General & Administrative	230,855	211,278	(19,578)	92%
Economic Incentives	2,365,000	2,090,759	(274,241)	88%
Capital Outlay	32,729	32,729	0	100%
Innovation and Economic Opportunity Total	\$4,518,129	\$4,027,277	(\$490,852)	89%
COMMUNICATIONS (04):				
Personnel Services	\$8,148,945	\$6,746,196	(\$1,402,749)	83%
Supplies	820	83.39	(737)	10%
Professional	1,060	0	(1,060)	0%
Repairs & Maintenance	298,934	(20,538)	(319,472)	-7%
General & Administrative	9,620	0	(9,620)	0%
Communications Total	\$8,459,379	\$6,725,741	(\$1,733,638)	80%
CITY CLERK (07):				
Personnel Services	\$1,126,401	\$898,526	(\$227,875)	80%
Supplies	9,231	6,188	(3,043)	67%
Professional	236,486	152,926	(83,560)	65%
Rental Expenses	15,000	8,411	(6,589)	56%
General & Administrative	290,296	92,045	(198,251)	32%
City Clerk Total	\$1,677,415	\$1,158,097	(\$519,318)	69%



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
CITY COUNCIL (10):				
Personnel Services	\$4,332,100	\$3,932,811	(\$399,290)	91%
Supplies	67,378	61,527	(5,851)	91%
Professional	1,102,627	1,083,672	(18,955)	98%
Rental Expenses	17,550	17,739	189	101%
General & Administrative	343,592	306,452	(37,140)	89%
City Council Total	\$5,863,248	\$5,402,201	(\$461,047)	92%
COMMUNITY DEVELOPMENT (13):				
Personnel Services	\$1,368,627	\$1,276,771	(\$91,856)	93%
Supplies	8,762	3,245	(5,518)	37%
Professional	658,964	455,045	(203,919)	69%
Rental Expenses	5,000	4,320	(680)	86%
General & Administrative	61,450	50,638	(10,813)	82%
Capital Outlay	95,127	0	(95,127)	0%
Community Development Total	\$2,197,931	\$1,790,018	(\$407,913)	81%
PLANNING, ENGINEERING & PERMITS (16):				
Personnel Services	\$13,285,994	\$12,149,129	(\$1,136,865)	91%
Repairs & Maintenance	750	\$565	(185)	75%
Supplies	49,190	33,984	(15,206)	69%
Professional	492,139	231,450	(260,689)	47%
Utilities	529,300	604,874	75,574	114%
Rental Expenses	36,000	9,075	(26,925)	25%
General & Administrative	1,778,980	77,090	(1,701,889)	4%
Capital Outlay	10,000	0	(10,000)	0%
Planning, Engineering & Permits Total	\$16,182,352	\$13,106,167	(\$3,076,185)	81%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
FINANCE (19):				
Personnel Services	\$13,846,953	\$12,338,844	(\$1,508,109)	89%
Repairs & Maintenance	15,023	2,569	(12,455)	17%
Supplies	115,794	(5,363)	(121,158)	-5%
Professional	2,678,384	1,770,683	(907,700)	66%
Utilities	9,500	8,571	(929)	90%
Rental Expenses	249,204	103,305	(145,899)	41%
General & Administrative	4,418,753	4,620,576	201,823	105%
Capital Outlay	618,217	600,000	(18,217)	97%
Finance Total	\$21,951,829	\$19,439,185	(\$2,512,644)	89%
FIRE (22):				
Personnel Services	\$83,047,601	\$91,643,580	\$8,595,979	110%
Repairs & Maintenance	326,720	311,011	(15,709)	95%
Supplies	1,794,401	1,698,349	(96,052)	95%
Professional	1,006,768	812,964	(193,803)	81%
Utilities	794,826	1,049,746	254,920	132%
Rental Expenses	1,640,245	1,819,376	179,131	111%
General & Administrative	1,888,175	1,743,639	(144,536)	92%
Capital Outlay	676,596	390,189	(286,407)	58%
Fire Total	\$91,175,332	\$99,468,853	\$8,293,521	109%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
OFFICE OF THE CITY ATTORNEY (28):				
Personnel Services	\$6,590,931	\$6,447,191	(\$143,741)	98%
Repairs & Maintenance	1,879	101	(1,778)	5%
Supplies	126,310	115,628	(10,682)	92%
Professional	1,167,078	992,252	(174,826)	85%
Rental Expenses	16,203	12,261	(3,942)	76%
General & Administrative	2,665,181	2,621,145	(44,036)	98%
Capital Outlay	95,127	35,643	(59,484)	37%
Office of the City Attorney Total	\$10,662,709	\$10,224,220	(\$438,489)	96%
MAYOR'S OFFICE (31):				
Personnel Services	\$8,402,026	\$7,390,301	(\$1,011,726)	88%
Repairs & Maintenance	18,745	9,805	(8,940)	52%
Supplies	69,783	33,769	(36,014)	48%
Professional	1,436,294	1,230,290	(206,004)	86%
Utilities	43,675	53,660	9,985	123%
Rental Expenses	41,500	21,448	(20,052)	52%
General & Administrative	770,555	283,632	(486,924)	37%
Contributions to Boards & Agencies	225,000	150,000	(75,000)	67%
Capital Outlay	6,567	6,567	0	100%
Mayor's Office Total	\$11,014,145	\$9,179,471	(\$1,834,674)	83%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
EQUIPMENT MANAGEMENT (34):				
Personnel Services	\$7,960,467	\$6,947,756	(\$1,012,711)	87%
Repairs & Maintenance	57,188	21,778	(35,410)	38%
Fleet Expenses	15,760,829	9,600,556	(6,160,273)	61%
Supplies	29,110	21,534	(7,576)	74%
Professional	37,112	10,763	(26,349)	29%
Utilities	151,000	156,195	5,195	103%
Rental Expenses	17,275	16,494	(781)	95%
General & Administrative	50,611	41,937	(8,674)	83%
Equipment Management Total	\$24,063,592	\$16,817,012	(\$7,246,580)	70%
INFORMATION MANAGEMENT SERVICES (37):				
Personnel Services	\$7,909,189	\$6,828,159	(\$1,081,030)	86%
Repairs & Maintenance	374,899	195,364	(179,535)	52%
Supplies	14,700	12,272	(2,428)	83%
Professional	2,349,886	1,153,061	(1,196,825)	49%
Utilities	15,000	5,614	(9,386)	37%
Communications	5,084,949	4,007,816	(1,077,133)	79%
Rental Expenses	3,831,192	3,534,818	(296,374)	92%
General & Administrative	10,532,730	9,774,431	(758,299)	93%
Information Mgmt. Services Total	\$30,112,545	\$25,511,535	(\$4,601,011)	85%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
HUMAN RESOURCES (42):				
Personnel Services	\$5,324,934	\$4,289,334	(\$1,035,600)	81%
Repairs & Maintenance	1,500	165	(1,335)	11%
Supplies	58,360	43,233	(15,127)	74%
Professional	6,739,529	6,442,051	(297,478)	96%
Rental Expenses	7,000	5,116	(1,884)	73%
General & Administrative	128,484	101,640	(26,844)	79%
Human Resources Total	\$12,259,807	\$10,881,538	(\$1,378,269)	89%
POLICE (43):				
Personnel Services	\$103,108,105	\$113,739,843	\$10,631,738	110%
Repairs & Maintenance	201,466	156,860	(44,607)	78%
Supplies	2,664,849	2,318,542	(346,307)	87%
Professional	5,329,923	3,921,581	(1,408,342)	74%
Utilities	721,898	801,386	79,488	111%
Communications	183,060	180,950	(2,110)	99%
Rental Expenses	872,698	819,807	(52,891)	94%
General & Administrative	3,073,684	2,813,527	(260,158)	92%
Capital Outlay	1,718,490	151,644	(1,566,846)	9%
Police Total	\$117,874,173	\$124,904,138	\$7,029,965	106%



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
MUNICIPAL COURT (46):				
Personnel Services	\$8,354,410	\$7,251,028	(\$1,103,382)	87%
Repairs & Maintenance	62,321	62,029	(292)	100%
Supplies	62,435	35,528	(26,907)	57%
Professional	346,900	261,737	(85,163)	75%
Utilities	51,300	68,577	17,277	134%
Rental Expenses	18,293	10,273	(8,020)	56%
General & Administrative	33,686	25,485	(8,201)	76%
Municipal Court Total	\$8,929,345	\$7,714,658	(\$1,214,687)	86%
PUBLIC WORKS (49):				
Personnel Services	\$41,576,890	\$38,036,525	(\$3,540,365)	91%
Repairs & Maintenance	1,700,833	1,364,458	(336,375)	80%
Supplies	797,583	675,441	(122,142)	85%
Professional	924,461	762,468	(161,993)	82%
Utilities	1,277,500	1,612,887	335,387	126%
Rental Expenses	55,978	36,905	(19,073)	66%
Fleet Expenses	30	30	0	100%
General & Administrative	293,113	300,341	7,228	102%
Capital Outlay	57,823	11,258	(46,566)	19%
Public Works Total	\$46,684,212	\$42,800,313	(\$3,883,899)	92%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
DEPARTMENT OF TRANSPORTATION (52):				
Personnel Services	\$5,263,464	\$4,787,444	(\$476,020)	91%
Repairs & Maintenance	458,119	399,922	(58,197)	87%
Supplies	2,504	25,494	22,990	1018%
Professional	386,600	266,861	(119,739)	69%
Utilities	7,288,800	7,191,257	(97,543)	99%
Rental Expenses	8,000	4,433	(3,567)	55%
General & Administrative	162,607	144,278	(18,329)	89%
Capital Outlay	100,000	0	(100,000)	0%
Department of Transportation Total	\$13,670,094	\$12,819,690	(\$850,404)	94%
Capital Projects (60):				
Personnel Services	\$5,343,026	\$4,232,084	(\$1,110,943)	79%
Repairs & Maintenance	7,995	7,005	(990)	88%
Supplies	12,683	8,835	(3,848)	70%
Professional	153,993	255,273	101,280	166%
Utilities	120,695	120,270	(425)	100%
Rental Expenses	11,034	8,160	(2,874)	74%
General & Administrative	46,998	41,921	(5,077)	89%
Capital Outlay	152,468	0	(152,468)	0%
Capital Projects Total	\$5,848,891	\$4,673,546	(\$1,175,345)	80%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
Department of Youth Services (61):				
Personnel Services	\$152,171	\$376,575	\$224,404	247%
Repairs & Maintenance	1,762	1,762	0	100%
Supplies	3,305	2,912	(394)	88%
Professional	2,685,000	2,685,000	0	100%
Utilities	26,594	95,109	68,515	358%
General & Administrative	21,728	16,410	(5,318)	76%
Department of Youth Services Total	\$2,890,560	\$3,177,767	\$287,207	110%
ARLINGTON HISTORIC HOUSE (74):				
Personnel Services	\$422,606	\$322,502	(\$100,104)	76%
Repairs & Maintenance	4,350	4,085	(265)	94%
Supplies	61,839	50,443	(11,396)	82%
Professional	24,261	18,686	(5,576)	77%
Utilities	47,039	51,119	4,080	109%
Rental Expenses	2,488	1,929	(559)	78%
General & Administrative	4,281	592	(3,689)	14%
Arlington Historic House Total	\$566,863	\$449,355	(\$117,508)	79%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
LIBRARY (77):				
Personnel Services	\$13,693,097	\$13,082,075	(\$611,022)	96%
Repairs & Maintenance	110,224	102,395	(7,829)	93%
Supplies	724,060	719,406	(4,654)	99%
Professional	196,055	192,259	(3,796)	98%
Utilities	549,505	610,733	61,228	111%
Communications	340,566	220,916	(119,650)	65%
Rental Expenses	161,911	161,909	(2)	100%
General & Administrative	62,267	35,510	(26,757)	57%
Library Total	\$15,837,685	\$15,125,203	(\$712,482)	96%
MUSEUM OF ART (80):				
Personnel Services	\$2,582,720	\$2,401,533	(\$181,187)	93%
Repairs & Maintenance	8,000	4,046	(3,954)	51%
Supplies	7,000	0	(7,000)	0%
Utilities	820,000	743,666	(76,334)	91%
Rental Expenses	125,261	125,261	0	100%
General & Administrative	34,739	27,235	(7,504)	78%
Museum of Art Total	\$3,577,720	\$3,301,741	(\$275,979)	92%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
PARK AND RECREATION (83):				
Personnel Services	\$18,973,530	\$15,758,016	(\$3,215,514)	83%
Repairs & Maintenance	618,995	565,849	(53,145)	91%
Fleet Expenses	315	111	(204)	35%
Supplies	191,707	159,104	(32,603)	83%
Professional	574,370	444,855	(129,515)	77%
Utilities	4,644,004	5,556,015	912,011	120%
Rental Expenses	78,820	57,770	(21,050)	73%
General & Administrative	212,207	111,005	(101,202)	52%
Parks & Recreation Total	\$25,293,948	\$22,652,726	(\$2,641,222)	90%
SOUTHERN MUSEUM OF FLIGHT (85):				
Personnel Services	\$807,568	\$831,697	\$24,129	103%
Repairs & Maintenance	2,416	2,416	0	100%
Supplies	4,985	327	(4,658)	7%
Professional	120,710	119,690	(1,020)	99%
Utilities	86,320	110,831	24,511	128%
Rental Expenses	1,100	0	(1,100)	0%
General & Administrative	20,399	0	(20,399)	0%
Southern Museum of Flight Total	\$1,043,498	\$1,064,962	\$21,464	102%



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES BUDGET AND ACTUAL FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
SLOSS FURNACES (88):				
Personnel Services	\$421,286	\$421,010	(\$276)	100%
Repairs & Maintenance	8,532	7,321	(1,211)	86%
Fleet Expenses	120	120	0	100%
Supplies	7,201	5,231	(1,970)	73%
Professional	5,501	3,756	(1,745)	68%
Utilities	144,325	153,222	8,897	106%
Rental Expenses	2,100	1,770	(330)	84%
General & Administrative	2,008	1,772	(235)	88%
Sloss Furnace Total	\$591,072	\$594,201	\$3,129	101%
CITY DEPARTMENTS TOTAL	\$488,644,688	\$469,031,878	(\$19,612,810)	96%
NON DEPARTMENTAL:				
500-997 Salaries and Wages Wages Initiative	(\$25,157,490)	\$0	\$25,157,490	0%
502-000 FICA & Medicare Fica & Medicare	0	51,260	54,847	100%
504-000 Longevity	1,033,250	1,019,700	(13,550)	99%
505-001 Pensions - Fringe Cost Retirement & Relief	0	(3,742,452)	(3,742,452)	100%
505-002 Pensions - Fringe Cost Firemen & Policemen Supplemental	0	(1,619,097)	(1,619,097)	100%
506-002 Pensioners Health Insurance	5,122,684	4,802,978	(319,706)	94%
506-025 Cost Health Insurance Shortfall	0	0	0	100%
507-002 Employee Parking	765,346	853,408	88,062	112%
507-080 Unemployment Compensation	250,000	0	(250,000)	0%
527-004 Bank Custodial Services	66,000	123,278	57,278	187%
527-010 Commission Expenses	13,200	0	(13,200)	0%
527-041 Legislative Expense	530,000	525,000	(5,000)	99%
527-092 Professional Fees Trane	574,283	0	(574,283)	0%



GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
534-037 Lodging Tax Expense	\$1,550,000	\$1,451,976	(\$398,304)	94%
534-068 Stormwater Fees	75,000	79,247	4,247	106%
542-001 Council Projects-District 1	98,900	98,900	(0)	100%
542-001 Council Projects-District 2	83,795	83,795	0	100%
542-001 Council Projects-District 3	47,998	47,998	0	100%
542-001 Council Projects-District 4	97,981	97,980	(1)	100%
542-001 Council Projects-District 5	91,000	89,500	(1,500)	98%
542-001 Council Projects-District 6	94,511	94,510	(1)	100%
542-001 Council Projects-District 7	85,374	81,373	(4,001)	95%
542-001 Council Projects-District 8	92,500	92,490	(10)	100%
542-001 Council Projects-District 9	85,000	85,000	0	100%
800-031 Trfrs Out Neighborhood Fund	412,125	198,000	(214,125)	48%
800-036 Trfrs Out Transfer to Grant Match Fund	339,491	0	(339,491)	0%
800-102 Trfrs Out Transfer to Capital Improvement	17,881,662	8,500,000	(9,381,662)	48%
800-103 Trfrs Out Neighborhood Revitalization	38,408,550	15,550,000	(22,858,550)	40%
800-143 Trfrs to Land Bank Authority Fund	500,000	500,000	0	100%
Total Non Departmental	\$43,141,160	\$29,064,844	(\$39,571,796)	67%

BOARDS AND AGENCIES:

REQUIRED:

96001 Oak Hill Memorial Cemetery	\$201,297	\$201,297	\$0	100%
96002 Jefferson County Civil Defense	365,845	365,845	0	100%
96005 Regional Planning Comm of B'ham	128,403	121,443	(6,960)	95%
96006 Jefferson Cnty Brd Equalization	66,192	43,317	(22,875)	65%
96007 Jefferson Cnty Personnel Board	3,500,000	724,204	(2,775,796)	21%
96010 Greenwood Cemetery	105,000	105,000	0	100%
96011 Planning & Zoning Commission	7,200	2,600	(4,600)	36%
96014 BJCC 2018 Expansion	3,000,000	3,000,000	0	100%
96509 Construction Industry Authority	100,000	100,000	0	100%
Total Required	\$7,473,937	\$4,663,706	(\$2,810,231)	62%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
CONTRACTUAL:				
96101 Animal Control	\$400,000	\$258,548	(\$141,452)	65%
96103 Housing for Mentally Ill	75,000	75,000	0	100%
96106 Jefferson County Mayor's Assoc.	75,000	40,147	(34,853)	54%
96108 National League of Cities	14,671	13,400	(1,271)	91%
96109 U.S. Conference of Mayors	13,466	13,466	0	100%
96110 Alabama League Municipalities	32,755	27,762	(4,993)	85%
96114 Vulcan Park Foundation	525,000	525,000	0	100%
96413 High School Basketball Championship	245,000	245,000	0	100%
96434 AL High Sch Athletic Assoc AHSAA	162,500	122,253	(40,247)	75%
96774 AHSAA Wrestling	125,000	0	(125,000)	0%
Total Contractual	\$1,668,392	\$1,320,576	(\$347,816)	79%
EDUCATION:				
96214 Board of Education	\$1,000,000	\$0	(\$1,000,000)	0%
96216 Bham Promise Educational Initiative	2,000,000	2,000,000	0	100%
Total Education	\$3,000,000	\$2,000,000	\$0	67%
TRANSPORTATION:				
96301 Birmingham Transit Authority	\$11,000,000	\$11,000,000	\$0	100%
96313 Future Transit Projects	2,466,648	2,399,437	(67,211)	97%
96315 Clas Tran	250,000	250,000	0	100%
96316 Bus Rapid Transit (BRT)	3,000,000	3,000,000	0	100%
Total Transportation	\$16,716,648	\$16,649,437	(\$67,211)	100%
YOUTH PROGRAMS:				
96409 P.I.N.G Operating Expenses	\$0	\$4,082	\$4,082	100%
96417 Alabama Sports Festival	50,000	50,000	0	100%
96431 Red Mountain Theater	75,000	75,000	0	100%
96510 McWane Center	159,104	159,104	0	100%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
Total Youth Programs	\$284,104	\$288,186	\$4,082	101%
ECONOMIC SERVICES:				
96540 Create Birmingham	\$150,000	\$150,000	\$0	100%
96546 Red Mountain Park	250,000	250,000	0	100%
96548 World Trade Designation	12,500	12,500	0	100%
96718 CAPS	9,000	9,000	0	100%
Total Economic Services	\$421,500	\$421,500	\$0	100%
SOCIAL SERVICES:				
96629 Jones Valley Urban Farm	\$50,000	\$50,000	\$0	100%
Total Social Services	\$50,000	\$50,000	\$0	100%
CITY OWNED FACILITIES:				
96517 Alabama Jazz Hall of Fame	\$175,000	\$175,000	\$0	100%
96518 Rickwood Field	350,000	522,919	172,919	149%
96519 B'ham Civil Rights Institute	1,000,000	1,000,000	0	100%
96701 Birmingham Zoo	1,096,434	1,062,500	(33,934)	97%
96704 Ruffner Mountain Agency	250,000	250,000	0	100%
96768 Railroad Park Foundation	944,000	951,220	7,220	101%
Total City Owned Facilities	\$3,815,434	\$3,961,640	\$146,205	104%
OTHER SERVICES:				
96703 Alabama Symphony	\$25,000	\$25,000	\$0	100%
96711 Veteran's Day	12,896	12,896	0	100%
96727 Alabama Ballet	25,000	25,000	0	100%
96823 Birmingham Port Authority	125,000	125,000	0	100%
96824 African American Mayor's Assoc	75,000	0	(75,000)	0%
96832 Unhoused Services	75,000	75,000	0	100%
Total Other Services	\$337,896	\$262,896	(\$75,000)	78%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:				
95004 TCH	\$1,281,089	\$934,089	(\$94,368)	73%
95008 Applebee's	88,002	44,001	(44,001)	50%
95016 Grand View Medical Center	2,500,000	1,915,537	(584,463)	77%
95017 Daniel/Trinity Project (Daniel)	300,000	0	(300,000)	0%
95047 Marino's	150,000	150,000	0	100%
95078 The Waites	192,000	96,000	(96,000)	50%
95079 Firestone Publix Midtown	1,000,000	554,484	(445,516)	55%
95083 Shipt	370,943	0	(370,943)	0%
95087 Publix on Lakeshore	1,025,000	1,000,000	(25,000)	98%
95088 Price Butcher	320,113	320,113	0	100%
95091 Lakeview Green	218,000	0	(218,000)	0%
95092 Landing	1,000,000	0	(1,000,000)	0%
95095 Food Giant	100,000	0	(100,000)	0%
95096 29/7 - Rise Lakeview	134,692	79,466	(55,226)	59%
95097 Kratos	228,000	0	(228,000)	0%
95098 Hardwick	200,000	0	(200,000)	0%
95099 Orchestra Partners/Founders Stat	75,000	66,765	(8,235)	89%
95100 UAB Genomics	500,000	0	(500,000)	0%
95101 Freshwater Land Trust	250,000	0	(250,000)	0%
96784 Primordial Ventures	22,500	0	(22,500)	0%
96785 Nextec	400,000	400,000	0	100%
96786 Stivers Ford	172,500	97,493	(75,007)	57%
96787 Sectura Soft	75,000	0	(75,000)	0%
96788 Tequila Automation	60,000	0	(60,000)	0%
Total Redevelopment/Infrastructure Incentives	\$10,662,839	\$5,657,947	(\$4,752,259)	53%

DEBT SERVICE:

Debt Service Principal

700-001 Debt Service Principal	\$4,500,000	\$0	(\$4,500,000)	0%
700-028 Phillips Lighting Lease Principal	\$362,472	\$362,472	\$0	100%



**GENERAL FUND SCHEDULE OF EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2026**

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
700-040 Debt Service Trane Lease1- Principal	\$1,775,303	\$1,525,304	\$0	86%
700-042 Debt Service Trane Lease2 - Principal	1,053,758	1,053,758	0	100%
700-044 Crossplex Village Default Principal	460,249	460,249	0	100%
700-046 Master Eq Lease Sup1 - Principal	874,618	874,619	1	100%
700-048 Master Eq Lease Sup2 - Principal	950,550	950,550	0	100%
720-019 Warrant Issue 2014-B Warrants	1,170,000	1,170,000	0	100%
720-021 Warrant Issue 2018-B Warrants	1,005,000	1,005,000	0	100%
720-023 Warrant Issue 2020-B Warrants	1,970,000	1,970,000	0	100%
720-024 Warrant Issue 2020-C Warrants	4,125,000	4,125,000	0	100%
Total Debt Service Principal	\$18,246,950	\$13,496,953	(\$4,499,998)	74%
Debt Service Interest				
700-029 Phillips Lease Interest	\$9,701	\$9,702	\$1	100%
700-041 Debt Service Trane Lease1- Interest	1,138,949	1,138,949	0	100%
700-043 Debt Service Trane Lease2- Interest	442,080	442,581	501	100%
700-045 Debt Service Crossplex Village Interest	482,111	765,845	283,734	159%
700-047 Master Eq Lease Sup1 - Interest	92,101	92,101	0	100%
700-049 Master Eq Lease Sup2 - Interest	192,039	192,040	1	100%
721-019 Warrant Issue 2014-B Warrants	487,368	485,588	(1,780)	100%
721-021 Interest Paid By Warrant Issue 2018-B	1,467,125	1,465,364	(1,761)	100%
721-022 Interest Paid By Warrant Issue 2020-A	3,419,050	3,416,652	(2,398)	100%
721-023 Interest Paid By Warrant Issue 2020-B	74,985	74,932	(53)	100%
721-024 Interest Paid By Warrant Issue 2020-C	79,284	75,047	(4,237)	95%
721-025 Interest Paid By Warrant Issue 2023-A	1,065,200	1,064,453	(747)	100%
721-026 Interest Paid By Warrant Issue 2023-B	110,114	110,038	(76)	100%
Total Debt Service Interest	\$9,060,107	\$9,333,291	\$273,184	103%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

**GENERAL FUND SCHEDULE OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2026**

DEPARTMENT	FY 2025 AMENDED BUDGET	FY 2025 ACTUAL (UNAUDITED)	AMOUNT OVER/(UNDER) BUDGET	PERCENT EXPENDED
Debt Service Fees				
700-005 Debt Service Fees	\$0	\$6,600	\$6,600	100%
722-019 Warrant Issue 2014-B Warrants	1,650	1,650	0	100%
722-021 Warrant Issue 2018-B Warrants	1,650	0	(1,650)	0%
722-022 Warrant Issue 2020-A Warrants	0	1,650	1,650	100%
722-023 Warrant Issue 2020-B Warrants	0	1,650	1,650	100%
722-024 Warrant Issue 2020-C Warrants	0	1,650	1,650	100%
722-025 Warrant Issue 2021-A Warrants	0	1,650	1,650	100%
722-026 Warrant Issue 2021-B Warrants	0	1,650	1,650	100%
Total Debt Service Fees	\$3,300	\$16,500	\$13,200	500%
Total Debt Service	\$27,310,357	\$22,846,744	(\$4,213,614)	84%
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$114,882,268	\$87,187,476	(\$51,687,640)	76%
TOTAL APPROPRIATIONS	\$603,526,956	\$556,219,355	(\$71,300,450)	92%



CITY OF BIRMINGHAM

OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

GENERAL FUND

COMPARATIVE SCHEDULE OF EXPENDITURES

FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
CITY DEPARTMENTS:				
AUDITORIUM (01):				
Personnel Services	\$1,193,059	\$1,315,485	\$122,426	110%
Repairs & Maintenance	92,751	69,565	(23,185)	75%
Fleet Expenses	0	60	60	100%
Supplies	2,492	10,590	8,098	425%
Professional	8,012	7,508	(504)	94%
Utilities	415,700	442,195	26,496	106%
Rental Expenses	3,531	3,241	(290)	92%
General & Administrative	1,250	19,160	17,910	1533%
Auditorium Total	\$1,716,795	\$1,867,805	\$151,010	109%
CROSSPLEX AT STATE FAIR (02):				
Personnel Services	\$2,507,661	\$3,049,879	\$542,218	122%
Repairs & Maintenance	86,734	103,308	16,574	119%
Supplies	17,954	21,624	3,670	120%
Professional	21,605	18,822	(2,783)	87%
Utilities	946,866	929,776	(17,090)	98%
Rental Expenses	12,328	12,962	634	105%
General & Administrative	26,310	18,089	(8,221)	69%
Crossplex at State Fair Total	\$3,619,457	\$4,154,459	\$535,002	115%
INNOVATION AND ECONOMIC OPPORTUNITY (03):				
Personnel Services	\$1,409,468	\$1,423,056	\$13,589	101%
Supplies	3,171	6,438	3,266	203%
Professional	105,320	263,018	157,698	250%
General & Administrative	160,023	211,278	51,254	132%
Economic Incentives	1,869,930	2,090,759	220,828	112%
Capital Outlay	0	32,729	32,729	100%
Innovation and Economic Opportunity Total	\$3,547,912	\$4,027,277	\$479,365	114%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
COMMUNICATIONS (04):				
Personnel Services	\$6,782,276	\$6,746,196	(\$36,080)	99%
Repairs & Maintenance	593,144	(20,538)	(613,682)	-3%
Supplies	497	83	(413)	100%
Communications Total	\$7,375,917	\$6,725,741	(\$650,175)	91%
CITY CLERK (07):				
Personnel Services	\$945,766	\$898,526	(\$47,240)	95%
Supplies	2,834	6,188	3,355	218%
Professional	177,499	152,926	(24,573)	86%
Rental Expenses	6,912	8,411	1,499	122%
General & Administrative	145,470	92,045	(53,424)	63%
City Clerk Total	\$1,278,481	\$1,158,097	(\$120,384)	91%
CITY COUNCIL (10):				
Personnel Services	\$3,717,332	\$3,932,811	\$215,479	106%
Repairs & Maintenance	303	0	(303)	0%
Supplies	35,169	61,527	26,359	175%
Professional	975,158	1,083,672	108,514	111%
Rental Expenses	19,208	17,739	(1,470)	92%
General & Administrative	312,570	306,452	(6,117)	98%
City Council Total	\$5,059,739	\$5,402,201	\$342,462	107%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
COMMUNITY DEVELOPMENT (13):				
Personnel Services	\$1,219,893	\$1,276,771	\$56,879	105%
Supplies	5,015	3,245	(1,770)	65%
Professional	396,610	455,045	58,435	115%
Rental Expenses	3,223	4,320	1,096	134%
General & Administrative	27,181	50,638	23,456	186%
Community Development Total	\$1,651,922	\$1,790,018	\$138,096	108%
PLANNING, ENGINEERING & PERMITS (16):				
Personnel Services	\$11,212,119	\$12,149,129	\$937,010	108%
Repairs & Maintenance	0	565	565	100%
Supplies	26,832	33,984	7,152	127%
Professional	29,026	231,450	202,424	797%
Utilities	624,655	604,874	(19,781)	97%
Rental Expenses	7,743	9,075	1,332	117%
General & Administrative	62,789	77,090	14,302	123%
Planning, Engineering & Permits Total	\$11,963,163	\$13,106,167	\$1,143,004	110%
FINANCE (19):				
Personnel Services	\$10,876,778	\$12,338,844	\$1,462,066	113%
Repairs & Maintenance	6,369	2,569	(3,801)	40%
Supplies	23,013	(5,363)	(28,376)	-23%
Professional	1,545,033	1,770,683	225,650	115%
Utilities	9,052	8,571	(481)	95%
Rental Expenses	129,318	103,305	(26,013)	80%
General & Administrative	3,527,248	4,620,576	1,093,328	131%
Economic Incentives	281,611	-	(281,611)	0%
Capital Outlay	19,879	600,000	580,121	3018%
Finance Total	\$16,418,301	\$19,439,185	\$3,020,884	118%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
FIRE (22):				
Personnel Services	\$82,262,772	\$91,643,580	\$9,380,808	111%
Repairs & Maintenance	320,256	311,011	(9,245)	97%
Supplies	1,737,710	1,698,349	(39,361)	98%
Professional	847,925	812,964	(34,961)	96%
Utilities	936,433	1,049,746	113,313	112%
Rental Expenses	1,525,106	1,819,376	294,270	119%
General & Administrative	1,036,185	1,743,639	707,454	168%
Capital Outlay	111,533	390,189	278,656	350%
Fire Total	\$88,777,919	\$99,468,853	\$10,690,934	112%
OFFICE OF THE CITY ATTORNEY (28):				
Personnel Services	\$5,811,040	\$6,447,191	\$636,151	111%
Repairs & Maintenance	50	101	51	201%
Supplies	107,999	115,628	7,629	107%
Professional	776,184	992,252	216,067	128%
Rental Expenses	12,389	12,261	(128)	99%
General & Administrative	1,438,324	2,621,145	1,182,821	182%
Capital Outlay	0	35,643	35,643	100%
Office of the City Attorney Total	\$8,145,986	\$10,224,220	\$2,078,234	126%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
MAYOR'S OFFICE (31):				
Personnel Services	\$7,223,328	\$7,390,301	\$166,973	102%
Repairs & Maintenance	6,168	9,805	3,637	159%
Supplies	36,645	33,769	(2,876)	92%
Professional	1,193,371	1,230,290	36,920	103%
Utilities	79,587	53,660	(25,927)	67%
Rental Expenses	68,425	21,448	(46,977)	31%
General & Administrative	214,263	283,632	69,368	132%
Capital Outlay	0	6,567	6,567	100%
Contributions to Boards & Agencies	0	150,000	150,000	100%
Mayor's Office Total	\$8,821,787	\$9,179,471	\$357,684	104%
EQUIPMENT MANAGEMENT (34):				
Personnel Services	\$6,592,352	\$6,947,756	\$355,404	105%
Repairs & Maintenance	20,245	21,778	1,534	108%
Fleet Expenses	8,941,697	9,600,556	658,859	107%
Supplies	20,833	21,534	702	103%
Professional	8,548	10,763	2,215	126%
Utilities	170,999	156,195	(14,804)	91%
Rental Expenses	14,396	16,494	2,098	115%
General & Administrative	33,268	41,937	8,668	126%
Equipment Management Total	\$15,802,337	\$16,817,012	\$1,014,676	106%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
INFORMATION MANAGEMENT SERVICES (37):				
Personnel Services	\$6,081,136	\$6,828,159	\$747,023	112%
Repairs & Maintenance	81,771	195,364	113,593	239%
Supplies	6,066	12,272	6,206	202%
Professional	700,081	1,153,061	452,979	165%
Utilities	4,167	5,614	1,447	135%
Communications	3,329,779	4,007,816	678,037	120%
Rental Expenses	1,649,545	3,534,818	1,885,273	214%
General & Administrative	6,376,899	9,774,431	3,397,532	153%
Debt Service	2,605,019	0	(2,605,019)	0%
Information Mgmt. Services Total	\$20,834,464	\$25,511,535	\$4,677,070	122%
HUMAN RESOURCES (42):				
Personnel Services	\$4,130,755	\$4,289,334	\$158,579	104%
Repairs & Maintenance	0	165	165	100%
Supplies	31,897	43,233	11,336	136%
Professional	7,031,646	6,442,051	(589,595)	92%
Rental Expenses	2,914	5,116	2,202	176%
General & Administrative	81,567	101,640	20,073	125%
Contributions to Boards & Agencies	13,500	0	(13,500)	0%
Human Resources Total	\$11,292,278	\$10,881,538	(\$410,740)	96%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
POLICE (43):				
Personnel Services	\$102,639,911	\$113,739,843	\$11,099,932	111%
Repairs & Maintenance	159,200	156,860	(2,340)	99%
Supplies	1,360,509	2,318,542	958,033	170%
Professional	2,945,243	3,921,581	976,338	133%
Utilities	797,081	801,386	4,304	101%
Communications	184,650	180,950	(3,700)	98%
Rental Expenses	793,571	819,807	26,235	103%
General & Administrative	514,316	2,813,527	2,299,211	547%
Debt Service	69,850	0	(69,850)	0%
Capital Outlay	14,760	151,644	136,884	1027%
Police Total	\$109,479,091	\$124,904,138	\$15,425,047	114%
MUNICIPAL COURT (46):				
Personnel Services	\$6,918,980	\$7,251,028	\$332,048	105%
Repairs & Maintenance	59,350	62,029	2,679	105%
Supplies	11,125	35,528	24,404	319%
Professional	212,642	261,737	49,095	123%
Utilities	76,134	68,577	(7,558)	90%
Rental Expenses	11,792	10,273	(1,519)	87%
General & Administrative	32,575	25,485	(7,090)	78%
Municipal Court Total	\$7,322,598	\$7,714,658	\$392,059	105%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
PUBLIC WORKS (49):				
Personnel Services	\$35,135,598	\$38,036,525	\$2,900,927	108%
Repairs & Maintenance	1,144,638	1,364,458	219,820	119%
Fleet Expenses	3,747	30	(3,717)	1%
Supplies	399,125	675,441	276,315	169%
Professional	711,688	762,468	50,780	107%
Utilities	1,414,078	1,612,887	198,808	114%
Rental Expenses	31,923	36,905	4,982	116%
General & Administrative	212,292	300,341	88,050	141%
Capital Outlay	21,962	11,258	(10,704)	51%
Public Works Total	\$39,075,052	\$42,800,313	\$3,725,261	110%
DEPARTMENT OF TRANSPORTATION (52):				
Personnel Services	\$4,433,938	\$4,787,444	\$353,506	108%
Repairs & Maintenance	339,938	399,922	59,984	118%
Fleet Expenses	27	0	(27)	100%
Supplies	26,383	25,494	(888)	97%
Professional	8,698	266,861	258,163	3068%
Utilities	7,853,591	7,191,257	(662,333)	92%
Rental Expenses	4,810	4,433	(377)	92%
General & Administrative	75,768	144,278	68,510	190%
Department of Transportation Total	\$12,743,153	\$12,819,690	\$76,537	101%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
CAPITAL PROJECTS (60):				
Personnel Services	\$3,324,285	\$4,232,084	\$907,799	127%
Repairs & Maintenance	4,008	7,005	2,997	175%
Supplies	10,038	8,835	(1,202)	88%
Professional	13,851	255,273	241,421	1843%
Utilities	22,778	120,270	97,492	528%
Rental Expenses	6,882	8,160	1,277	119%
General & Administrative	54,168	41,921	(12,247)	77%
Capital Projects Total	\$3,436,010	\$4,673,546	\$1,237,536	136%
YOUTH SERVICES (61):				
Personnel Services	\$106,900	\$376,575	\$269,675	352%
Repairs & Maintenance	1501	1762	261	117%
Supplies	2,543	2,912	368	114%
Professional	2,378,779	2,685,000	306,221	113%
Utilities	98,543	95,109	-3,433	97%
General & Administrative	4,107	16,410	12,303	400%
Youth Services Total	\$2,592,373	\$3,177,767	\$585,395	123%
ARLINGTON HISTORIC HOUSE (74):				
Personnel Services	\$361,011	\$322,502	(\$38,509)	89%
Repairs & Maintenance	4,123	4,085	(38)	99%
Supplies	39,068	50,443	11,375	129%
Professional	20,083	18,686	(1,398)	93%
Utilities	53,657	51,119	(2,538)	95%
Rental Expenses	942	1,929	987	205%
General & Administrative	3,193	592	(2,601)	19%
Arlington Historic House Total	\$482,076	\$449,355	(\$32,722)	93%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
LIBRARY (77):				
Personnel Services	\$11,936,236	\$13,082,075	\$1,145,839	110%
Repairs & Maintenance	80,436	102,395	21,959	127%
Supplies	715,916	719,406	3,491	100%
Professional	196,719	192,259	(4,460)	98%
Utilities	595,732	610,733	15,001	103%
Communications	349,289	220,916	(128,373)	63%
Rental Expenses	146,728	161,909	15,180	110%
General & Administrative	29,563	35,510	5,947	120%
Library Total	\$14,050,619	\$15,125,203	\$1,074,584	108%
MUSEUM OF ART (80):				
Personnel Services	\$2,002,807	\$2,401,533	\$398,725	120%
Repairs & Maintenance	0	4,046	4,046	100%
Utilities	992,396	743,666	(248,730)	75%
Rental Expenses	105,000	125,261	20,261	119%
General & Administrative	52,097	27,235	(24,863)	52%
Museum of Art Total	\$3,152,301	\$3,301,741	\$149,440	105%
PARK AND RECREATION (83):				
Personnel Services	\$14,249,268	\$15,758,016	\$1,508,748	111%
Repairs & Maintenance	437,324	565,849	128,525	129%
Fleet Expenses	0	111	111	100%
Supplies	99,754	159,104	59,350	159%
Professional	526,312	444,855	(81,456)	85%
Utilities	4,997,307	5,556,015	558,708	111%
Rental Expenses	22,138	57,770	35,632	261%
General & Administrative	128,560	111,005	(17,555)	86%
Parks & Recreation Total	\$20,460,663	\$22,652,726	\$2,192,063	111%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
SOUTHERN MUSEUM OF FLIGHT (85):				
Personnel Services	\$724,212	\$831,697	\$107,485	115%
Repairs & Maintenance	3,360	2,416	(944)	72%
Supplies	655	327	(329)	50%
Professional	97,667	119,690	22,023	123%
Utilities	94,962	110,831	15,870	117%
Southern Museum of Flight Total	\$920,856	\$1,064,962	\$144,105	116%
SLOSS FURNACES (88):				
Personnel Services	\$396,417	\$421,010	\$24,592	106%
Repairs & Maintenance	5,844	7,321	1,477	125%
Fleet Expenses	192	120	(72)	63%
Supplies	857	5,231	4,374	610%
Professional	3,989	3,756	(232)	94%
Utilities	118,289	153,222	34,934	130%
Rental Expenses	952	1,770	818	186%
General & Administrative	2,042	1,772	(270)	100%
Sloss Furnace Total	\$528,581	\$594,201	\$65,890	112%
CITY DEPARTMENTS TOTAL	\$420,549,831	\$469,031,878	\$48,482,317	112%
NON DEPARTMENTAL:				
502-000 FICA & Medicare Fica & Medicare	\$52,637	\$51,260	(\$1,377)	100%
504-000 Longevity	1,055,100	1,019,700	(35,400)	97%
505-001 Pensions - Fringe Cost Retirement & Relief	119,853	(3,742,452)	(3,862,305)	-3123%
505-002 Pensions - Fringe Cost Firemen & Policemen	(728,122)	(1,619,097)	(890,975)	100%
506-002 Pensioners Health Insurance	5,098,142	4,802,978	(295,164)	94%
506-025 Health Insurance Shortfall	15,445	0	(15,445)	0%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
507-002 Employee Parking	\$794,487	\$853,408	\$58,921	107%
511-004 R & M - Buildings Electrical	(11)	0	11	0%
516-002 Fleet Expenses Oil	55	0	(55)	0%
527-004 Bank Custodial Services	76,529	123,278	46,748	161%
527-041 Legislative Expense	350,500	525,000	174,500	150%
527-050 Other Professional Services	96	0	(96)	0%
527-092 Professional Fees Trane	609,256	0	16,712	103%
534 037 Lodging Tax Expense	1,602,616	1,451,976	16,712	103%
534-068 Stormwater Fees	75,525	79,247	3,722	105%
542-001 Council Projects-District 1	97,570	98,900	1,330	101%
542-001 Council Projects-District 2	82,903	83,795	892	101%
542-001 Council Projects-District 3	48,498	47,998	(500)	99%
542-001 Council Projects-District 4	99,789	97,980	(1,809)	98%
542-001 Council Projects-District 5	128,209	89,500	(38,709)	70%
542-001 Council Projects-District 6	64,768	94,510	29,742	146%
542-001 Council Projects-District 7	100,000	81,373	(18,627)	81%
542-001 Council Projects-District 8	98,761	92,490	(6,271)	94%
542-001 Council Projects-District 9	97,996	85,000	(12,996)	87%
800-031 Trfrs Out Neighborhood Fund	198,000	198,000	0	100%
800-035 Trfrs Out Transfer to Misc Grants Fund	5,000,000	0	(5,000,000)	100%
800-102 Trfrs Out Transfer to Capital Improve	10,750,000	8,500,000	(2,250,000)	79%
800-103 Trfrs Out Neighborhood Revitalization	15,934,872	15,550,000	(384,872)	98%
800-143 Trfrs to Land Bank Authority Fund	500,000	500,000	0	100%
Total Non Departmental	\$42,323,474	\$29,064,844	(\$12,465,309)	69%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
BOARDS AND AGENCIES:				
REQUIRED:				
96001 Oak Hill Memorial Cemetery	\$201,297	\$201,297	\$0	100%
96002 Jefferson County Civil Defense	264,443	365,845	101,402	138%
96005 Regional Planning Comm of B'ham	121,443	121,443	0	100%
96006 Jefferson Cnty Brd Equalization	71,194	43,317	(27,876)	61%
96007 Jefferson Cnty Personnel Board	3,220,602	724,204	(2,496,398)	22%
96010 Greenwood Cemetery	105,000	105,000	0	100%
96011 Planning & Zoning Commission	4,550	2,600	(1,950)	57%
96014 BJCC 2018 Expansion	3,000,000	3,000,000		
96509 Construction Industry Authority	100,000	100,000	0	100%
Total Required	\$7,088,528	\$4,663,706	(\$836,811)	66%
CONTRACTUAL:				
96101 Animal Control	\$307,796	\$258,548	(\$49,248)	84%
96103 Housing for Mentally Ill	50,000	75,000	25,000	150%
96106 Jefferson County Mayor's Assoc.	68,293	40,147	(28,147)	59%
96108 National League of Cities	13,400	13,400	0	100%
96109 U.S. Conference of Mayors	12,242	13,466	1,224	100%
96110 Alabama League Municipalities	27,762	27,762	0	100%
96111 Southwestern Athletic Conference	150,000	0	(150,000)	0%
96114 Vulcan Park Foundation	525,000	525,000	0	100%
96115 SWAC/MEAC Challenge	50,000	0	(50,000)	0%
96413 High School Basketball Championship	200,000	245,000	45,000	123%
96434 AL High Sch Athletic Assoc AHSAA	48,765	122,253		
96774 AHSAA Wrestling	1,576	0	(1,576)	100%
Total Contractual	\$1,454,834	\$1,320,576	(\$207,746)	91%
EDUCATION:				
96214 Board of Education - Other	\$1,000,000	\$0	(\$1,000,000)	0%
96216 Bham Promise Ed Initiative	2,000,000	2,000,000	0	100%
Total Education	\$3,000,000	\$2,000,000	(\$1,000,000)	67%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
TRANSPORTATION:				
96301 Birmingham Transit Authority	\$11,000,000	\$11,000,000	\$0	100%
96313 Future Transit Projects	2,533,352	2,399,437	(133,914)	95%
96315 Clas Tran	250,000	250,000	0	100%
96316 Bus Rapid Transit (BRT)	3,000,000	3,000,000	0	100%
Total Transportation	\$16,783,352	\$16,649,437	(\$133,914)	99%
YOUTH PROGRAMS:				
96409 P.I.N.G Operating Expenses	\$3,553	\$4,082	\$528	115%
96417 Alabama Sports Festival	50,000	50,000	0	100%
96431 Red Mountain Theater	75,000	75,000	0	100%
96510 McWane Center	159,104	159,104	0	100%
Total Youth Programs	\$287,657	\$288,186	\$528	100%
ECONOMIC SERVICES:				
96540 Create Birmingham	\$150,000	\$150,000	\$0	100%
96546 Red Mountain Park	250,000	250,000	0	100%
96548 World Trade Designation	12,500	12,500	0	100%
96718 CAPS	9,000	9,000	0	100%
Total Economic Services	\$421,500	\$421,500	\$0	100%
SOCIAL SERVICES:				
96629 Jones Valley Urban Farm	\$50,000	\$50,000	\$0	100%
Total Social Services	\$50,000	\$50,000	\$0	100%
CITY OWNED FACILITIES:				
96517 Alabama Jazz Hall of Fame	\$175,000	\$175,000	\$0	100%
96518 Rickwood Field	278,657	522,919	244,262	188%
96519 B'ham Civil Rights Institute	1,000,000	1,000,000	0	100%
96701 Birmingham Zoo	903,889	1,062,500	158,611	118%
96704 Ruffner Mountain Agency	250,000	250,000	0	100%
96768 Railroad Park Foundation	957,911	951,220	(6,691)	99%
Total City Owned Facilities	\$3,565,458	\$3,961,640	(\$6,691)	111%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
OTHER SERVICES:				
96703 Alabama Symphony	\$25,000	\$25,000	\$0	100%
96711 Veteran's Day	12,896	12,896	0	100%
96727 Alabama Ballet	25,000	25,000	0	100%
96823 Birmingham Port Authority	125,000	125,000	0	100%
96824 African American Mayor's Assoc	20,000	0	(20,000)	0%
96832 Unhoused Services	0	75,000	75,000	100%
Total Other Services	\$207,896	\$262,896	\$55,000	126%
REDEVELOPMENT/INFRASTRUCTURE INCENTIVES:				
95004 TCH	\$588,000	\$934,089	\$346,089	100%
95008 Applebee's	43,988	\$44,001	\$13	100%
95016 Grandview Medical Center	2,448,498	1,915,537	(532,961)	100%
95017 Daniel/Trinity Proj (Daniel)	234,953	0	(234,953)	100%
95047 Marino's	149,623	150,000	377	100%
95078 The Waites	96,000	96,000	0	100%
95079 Firestone Publix Midtown	450,000	554,484	104,484	100%
95087 Publix on Lakeshore	422,834	1,000,000	577,166	236%
95088 Price Butcher	0	320,113	320,113	100%
95091 Lakeview Green	30,687	0	(30,687)	0%
95092 Landing	45,451	0	(45,451)	100%
95096 29/7 -Rise Lakeview	150,000	79,466	(70,534)	100%
95099 Orchestra Partners/Founders Stat	75,000	66,765	(8,235)	100%
95100 UAB Genomics	500,000	0	(500,000)	100%
96785 Nextec	0	400,000	400,000	100%
96786 Stivers Ford	0	97,493	97,493	100%
Total Redevelopment/Infrastructure Incentives	\$5,235,033	\$5,657,947	\$532,914	108%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
 FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
DEBT SERVICE:				
Debt Service Principal				
700-028 Phillips Lighting Lease Principal	\$350,858	\$362,472	\$11,615	103%
700-040 Debt Service Trane Lease1- Principal	1,704,566	1,525,304	(179,262)	89%
700-042 Debt Service Trane Lease2 - Principal	950,679	1,053,758	103,079	111%
700-044 Crossplex Village Default Principal	446,448	460,249	13,801	103%
700-046 Master Eq Lease Sup1-Principal	853,303	874,619	21,316	100%
700-048 Master Eq Lease Sup2-Principal	926,201	950,550	24,350	100%
700-050 Master Eq Lease Sup3-Principal	441,301	0	(441,301)	100%
720-019 Warrant Issue 2014-B Warrants	1,115,000	1,170,000	55,000	105%
720-021 Principal Paid by Warrant Issue 2018-B	955,000	1,005,000	50,000	105%
720-023 Principal Paid by Warrant Issue 2020-B	0	1,970,000	1,970,000	100%
720-024 Principal Paid by Warrant Issue 2020-C	6,025,000	4,125,000	(1,900,000)	100%
Total Debt Service Principal	\$13,768,356	\$13,496,953	(\$271,403)	98%
Debt Service Interest				
700-029 Phillips Lease Interest	\$21,316	\$9,702	(\$11,615)	46%
700-041 Debt Service Trane Lease1- Interest	1,195,585	1,138,949	(56,636)	95%
700-043 Debt Service Trane Lease2- Interest	473,929	442,581	(31,348)	93%
700-045 Debt Service Crossplex Village Interest	587,121	765,845	178,724	130%
700-047 Master Eq Lease Sup1-Interest	113,417	92,101	(21,316)	100%
700-049 Master Eq Lease Sup2-Interest	216,390	192,040	(24,350)	100%
700-051 Master Eq Lease Sup3-Interest	10,874	0	(10,874)	100%
721-019 Warrant Issue 2014-B Warrants	542,847	485,588	(57,259)	89%
721-021 Interest Paid by Warrant Issue 2018 B	1,518,154	1,465,364	(52,790)	97%
721-022 Interest Paid By Warrant Issue 2020-A	3,417,119	3,416,652	(467)	100%
721-023 Interest Paid By Warrant Issue 2020-B	74,943	74,932	(10)	100%
721-024 Interest Paid By Warrant Issue 2020-C	118,019	75,047	(42,972)	64%
721-025 Interest Paid By Warrant Issue 2021-A	1,064,598	1,064,453	(146)	100%
721-026 Interest Paid By Warrant Issue 2021-B	110,053	110,038	(15)	100%
Total Debt Service Interest	\$9,464,364	\$9,333,291	(\$332,476)	99%



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026

GENERAL FUND
COMPARATIVE SCHEDULE OF EXPENDITURES
FOR THE YEARS ENDED June 30, 2024 AND June 30, 2025

DEPARTMENT	FY 2024 ACTUAL	FY 2025 ACTUAL (UNAUDITED)	AMOUNT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
Debt Service Fees				
700-005 Service Fees	\$0	\$6,600	\$6,600	100%
722-019 Warrant Issue 2014-B Warrants	1,650	1,650	0	100%
722-022 Warrant Issue 2020-A Warrants	1,650	1,650	0	100%
722-023 Warrant Issue 2020-B Warrants	1,650	1,650	0	100%
722-024 Warrant Issue 2020-C Warrants	1,650	1,650	0	100%
722-025 Warrant Issue 2021-A Warrants	1,650	1,650	0	100%
722-026 Warrant Issue 2021-B Warrants	1,650	1,650	0	100%
Total Debt Service Fees	\$9,900	\$16,500	\$6,600	167%
Total Debt Service	\$23,242,620	\$22,846,744	(\$597,279)	98%
Total Non Departmental, Boards & Agencies and Redevelopment/Infrastructure Incentives	\$103,660,351	\$87,187,476	\$36,135,952	84%
TOTAL APPROPRIATIONS	\$524,210,182	\$556,219,355	\$84,713,151	106%



APPENDIX B
THE BUDGET PROCESS



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

The Mayor-Council Act of 1955 (as amended) outlines the procedures to be followed in developing and adopting the annual operating and capital budgets for the City of Birmingham. The relevant sections of the Mayor-Council Act are enumerated here. It should be noted that legally adopted annual budgets are not required for special Revenue and Capital Projects funds. Budgets for these funds are approved by the City Council on an individual project basis. Formal budgetary integration is employed for the General fund as a management control device. Such integration is not deemed necessary for Debt Service Funds because effective budgetary control is alternatively achieved through the general obligation indenture provisions. A budget calendar for FY 2023 – 2024 is appended at the end of this section.

THE BUDGET PROCESS (SUMMARY)

1. The fiscal year for the City of Birmingham begins on July 1 and ends on June 30.
2. On or before May 20, the Mayor submits to the City Council a proposed General Fund Operating Budget for the fiscal year commencing the following July 1. The General Fund Operating Budget includes proposed expenditures and sources of revenue.
3. A public hearing is conducted to obtain taxpayer comments.
4. Prior to July 1, this budget legally enacted through passage of an ordinance.
5. The Mayor is authorized to transfer budgeted amounts within departmental appropriations within a fund. However, any revisions that alter the total expenditures for any fund or transfers funds between departments or between approved capital projects must be approved by the City Council.
6. Adopted budgets for the General Fund are consistent with generally accepted accounting principles (GAAP) except that budgets and budgetary schedules included are prepared using encumbrance accounting under which purchase orders, contracts and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse. Appropriations for capital improvement projects do not lapse until the project has been completed or abandoned.
7. The adopted General Fund budget is allocated to each department or agency of the City as provided in the Mayor-Council Act. Total expenditures may not exceed appropriations unless the City Council amends the budget due to increased revenues or through a reduction of fund balance. The City Council has the authority to amend the budget as needed throughout the year provided adequate funds are available at the time of the amendment.



THE BUDGET PROCESS (DETAIL)

ARTICLE V (MAYOR-COUNCIL ACT)

Adopted by the Alabama legislature, September 9, 1955 Act No. 452

Sec. 5.01 (§45-37A-52.120) Fiscal year.

The fiscal year of the city government shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year. As used in this act, the term "budget year" shall mean the fiscal year for which any particular budget is adopted and in which it is administered. (Act. No. 452, as amended by Act. No. 792, 1973)

Sec. 5.02 (§45-37A-52.121) Submission of budgets.

On a day to be fixed by the council but in no case later than the 20th day of May in each year, the mayor shall submit to the council:

- (a) a separate current revenue and expense budget for the general operation of the city government, to be known as the "general fund budget";
- (b) a budget for each public utility owned and operated by such city;
- (c) a capital budget; and
- (d) a budget message.

When submitting the budgets to the council, the mayor shall submit his recommendation of new sources of revenue or manner of increasing existing sources of revenue, sufficient to balance the budgets, if such additional revenue is necessary to accomplish that purpose. (Act No. 452, as amended by Act No. 792, 1973)

Sec. 5.03 (§45-37A-52.122) Preparation of budgets.

It shall be the duty of the head of each department, and each other office or agency supported in whole or in part by the city, to file with the director of finance, at such time as the mayor may prescribe, estimates of revenue and expenditure for that department, office or agency for the ensuing fiscal year. Such estimates shall be submitted on the forms furnished by the director of finance and it shall be the duty of the head of each such department, office or agency, to supply all the information which the director of finance may require to be submitted thereon. The director of finance shall assemble and compile these estimates and supply such additional information relating to the financial transactions of the city as may be required by the mayor in the preparation of the budgets. The mayor shall hold such hearings as he may deem advisable and with the assistance of the director of finance shall review the estimates and other data pertinent to the preparation of the budgets and make such revisions in such estimates as he may deem proper, subject to the laws of the State of Alabama and any municipal ordinance relating to obligatory expenditures for any purpose.



Sec. 5.04 (§45-37A-52.123) Scope of general fund budget.

The general fund budget shall include only the net amounts estimated to be received from or to be appropriated to each public utility. The general fund budget shall be prepared in accordance with accepted principles of municipal accounting and budgetary procedure and techniques, and shall show:

- (a) such portion of the general fund cash surplus as it is estimated will exist, at the end of the current fiscal year, and is proposed to be used for meeting expenditures in the general fund budget for the ensuing year;
- (b) an estimate of the receipts from current ad valorem taxes on real estate and tangible personal property during the ensuing fiscal year, assuming that the percentage of the levy collected be no greater than the average percentage of the levy collected in the last three (3) completed tax years;
- (c) an estimate of receipts from all other sources of revenue, provided that the estimated receipts from each such source shall not exceed the percentage of estimated revenue in the current fiscal year from the same source, over the amount of the revenue received from the same source, in the last completed fiscal year, unless a law or ordinance under which revenue from any source is derived, has been amended or a new source of revenue has been provided by law or ordinance, in the course of the current year, in which case the estimated receipts from that source may be fixed by the mayor. If additional revenue is to be derived from the state, the amount fixed by the mayor shall not exceed the amount which the proper state official shall certify in writing to be the reasonable expectation of receipts from such source;
- (d) a statement to be furnished by the director of finance of the debt service requirements for the ensuing year;
- (e) an estimate of the general fund cash deficit, if any, at the end of the current fiscal year and of any other obligations required by law to be budgeted for the ensuing fiscal year; current fiscal year and of any other obligations required by law to be budgeted for the ensuing fiscal year;
- (f) an estimate of expenditures and appropriations for all other purposes to be met from the general fund in the ensuing fiscal year. All the estimates shall be in detail showing receipts by sources and expenditures by operating units, character and object, so arranged as to show receipts and expenditures as estimated for the current fiscal year and actual receipts and expenditures for the last preceding fiscal year, in comparison with estimated receipts and recommended expenditures for the ensuing fiscal year.

Sec. 5.05 (§45-37A-52.124) A balanced budget.

In no event shall the expenditures recommended by the mayor in the general fund budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year, as provided in the preceding section, unless the mayor shall recommend an increase in or levy of new or increased, taxes or licenses within the power of the city to levy and collect in the ensuing fiscal year, the receipts from which, estimated on the basis of the average experience with the same or similar taxes during the three (3) full tax years last past, will make up the difference. If estimated receipts exceed estimated expenditures, the mayor may recommend revisions in the tax and license ordinances of the city in order to bring



the general fund budget into balance. The same balanced budget restrictions shall apply in the adoption of any public utility budget.

Sec. 5.06 (§45-37A-52.125) The budget message.

The budget message shall contain the recommendations of the mayor concerning the fiscal policy of the city, a description of the important features of the budget plan, an explanation of all salient changes in each budget submitted, as to estimated receipts and recommended expenditures as compared with the current fiscal year and the last preceding fiscal year, and a summary of the proposed budget showing comparisons similar to those required by section 5.04 above.

Sec. 5.07 (§45-37A-52.126) Availability of budgets for inspection and publication of the budget message.

The mayor shall cause the budget message to be printed, mimeographed or otherwise reproduced for general distribution at the time of its submission to the council, and sufficient copies of the proposed general fund, public utility and capital budgets to be made, to supply copies to each member of the council and each daily newspaper of general circulation published in the city, and two (2) copies to be deposited in the office of the city clerk where they shall be open to public inspection during regular business hours.

Sec. 5.08 (§45-37A-52.127) Publication of notice of public hearing.

At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time, not less than seven (7) days after the date of publication, at which the council will hold a public hearing. Publication shall be made at least once in a daily newspaper published and of general circulation in the city. At the time and place so advertised, or at any time and place to which such public hearing shall from time to time be adjourned, the council shall hold a public hearing on the budget as submitted, at which any citizen of the city shall be given an opportunity to be heard, for or against the estimates or any item thereof.

Sec. 5.09 (§45-37A-52.128) Action by the council on the general fund budget.

After the conclusion of the public hearing, the council, by an affirmative vote of five members and only if approved in writing by the mayor, may insert new items of expenditures or may increase, decrease or strike out items of expenditure in the general fund budget, except that no item of expenditure for debt service, or any other item required to be included by this act or other provision of law, shall be reduced or stricken out. The council shall not alter the estimates of receipts contained in the said budget except to correct omissions or mathematical errors and it shall not cause the total of expenditures as recommended by the mayor to be increased without a public hearing on such increase, which shall be held not less than three (3) days after notice thereof by publication in a newspaper of general circulation published in the city. The council shall in no event adopt a general fund budget in which the total of expenditures exceeds the receipts and available surplus, estimated as provided in section 5.04 of this act, unless at



the same time it adopts measures for providing additional revenue in the ensuing fiscal year, estimated as provided in sections 5.02 and 5.05 of this act, sufficient to make up the difference.

Sec. 5.10 (§45-37A-52.129) Adoption of general fund budget.

Not later than the 20th day of June of the current fiscal year, the council by a majority vote shall adopt the general fund budget, and such ordinances providing for additional revenue as may be necessary to put the budget in balance. If for any reason the council fails to adopt the general fund budget on or before such day, the general fund budget of the current fiscal year shall be the general fund budget for the ensuing year, until such time as a newly revised budget shall be adopted by the council, and, until such time, shall have full force and effect to the same extent as if the same had been adopted by the council, notwithstanding anything to the contrary in this act. (Act No. 452, as amended by Act No. 792, 1973)

Sec. 5.11 (§45-37A-52.130) Effective date of budget; certification; copies made available.

Upon final adoption, the budget shall be in effect for the budget year. A copy of the budget, as finally adopted, shall be certified by the mayor and city clerk and filed in the office of the director of finance. The budget so certified shall be printed, mimeographed or otherwise reproduced and sufficient copies thereof shall be made available for the use of all offices, departments and agencies and for the use of citizens of the city who request a copy.

Sec. 5.12 (§45-37A-52.131) Utility budgets.

Separate budget estimates for any public utilities owned and operated by the city shall be submitted to the director of finance at the same time as the budget estimates of other departments, and in the form prescribed by the director of finance. The mayor shall prepare and present to the council a budget for the utility operation, itemizing the receipts and expenditures in manner and form as is generally provided for in section 5.04 of this act as being applicable to the general fund budget. The action of the council on any utility budget thus submitted shall be governed by the same provision as provided in this act with reference to the consideration and adoption of the general fund budget.

Sec. 5.13 (§45-37A-52.132) Work plan and allotments.

After the current expense budgets have been adopted and before the beginning of the fiscal year the head of each department, office, and agency, shall submit to the mayor in such form as he shall prescribe a work program which shall show the requested allotments of the appropriations for such department, office or agency for the entire fiscal year by monthly or quarterly periods as the mayor may direct. Before the beginning of the fiscal year the mayor shall approve, with such amendments as he shall determine, the allotments for each such department, office, or agency, and shall file the same with the director of finance who shall not authorize any expenditure to be made from any appropriation except on the basis of approved allotments, provided that such allotments shall be in conformity with the salaries established by ordinance, the provisions of any merit or civil service system applicable to such city, the laws of the State of Alabama and any municipal ordinances of such city relating to obligatory expenditures for any purpose. The aggregate of such allotments shall not exceed the total appropriation available to each such department, office, or agency for the fiscal year. An



approved allotment may be revised during the fiscal year in the same manner as the original allotment was made. If at any time during the fiscal year the mayor shall ascertain that the revenue cash receipts of the general fund or any public utility for the year plus any cash surplus available from the preceding year, will be less than the total appropriations to be met from such receipts and cash surplus, he shall reconsider the work programs and allotments of the departments, offices, and agencies, and, subject to the laws of the State of Alabama and any municipal ordinances of the city relating to obligatory expenditures for any purpose, revise the allotments so as to forestall the incurring of a deficit; provided, however, that there shall be no reduction in salaries except by order of the council, or as authorized by law.

Sec. 5.14 (§45-37A-52.133) Transfers of appropriations.

The mayor may at any time authorize, at the request of any department, office, or agency, the transfer of any unencumbered balance or portion thereof in any general fund or utility appropriation from one classification of expenditure to another within the same department, office, or agency, provided that for this purpose the water, gas and electric utilities shall be deemed to be separate departments. At the request of the mayor, the council may by resolution transfer any unencumbered balance or portion thereof in any general fund appropriation from one (1) department, office, or agency to another.

Sec. 5.15 (§45-37A-52.134) Additional appropriations.

Appropriations in addition to those contained in the original general fund budget ordinance, may be made by the council by not less than five (5) affirmative votes, but only on the recommendation of the mayor in writing, copies of which he or she shall provide to the director of finance, and only if the director of finance certifies in writing that there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation. Additional appropriations may be made by the council, by not less than five (5) affirmative votes, from the funds of any utility for the operation of that utility, but only if the director of finance certifies in writing that there is available in the funds of the utility, a sum unencumbered and unappropriated sufficient to meet such appropriation.

Sec. 5.16 (§45-37A-52.135) Emergency appropriations.

At any time in any budget year, the council may, pursuant to this section, make emergency appropriations to meet a pressing need for public expenditures, for other than a regular or recurring requirement, to protect the public health, safety or welfare. Such appropriation may be made by the council, by not less than five (5) affirmative votes, but only on the recommendation of the mayor. The total amount of all emergency appropriations made in any budget year shall not exceed five (5) per centum of the total general fund operating appropriations made in the budget for that year.

Sec. 5.17 (§45-37A-52.136) Appropriations to lapse.

Any portion of an appropriation remaining unexpended and unencumbered at the close of the fiscal year, shall lapse.



Sec. 5.18 (§45-37A-52.137) Capital budget.

At the same time that he submits the general fund budget, the mayor shall submit to the council a capital improvement program covering all recommended capital improvement projects, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendations as to the means of financing the improvements proposed for the ensuing fiscal year. The council shall have power to accept with or without amendments or reject the proposed program and proposed means of financing for the ensuing fiscal year; and may from time to time during the fiscal year amend by ordinance adopted by at least five (5) affirmative votes, the program previously adopted by it, or the means of financing the whole or any part thereof or both, provided that the amendment shall have been recommended by the mayor, and further, provided such additional funds are available in the general fund or in any other fund of the city available therefor. The council shall adopt a capital budget prior to the beginning of the fiscal year in which the budget is to take effect. No appropriations for a capital improvement project contained in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years lapse without any expenditure from or encumbrance of the appropriation therefor. Any such lapsed appropriation shall be applied to the payment of any indebtedness incurred in financing the project concerned and if there be no such indebtedness shall be available for appropriation.

Sec. 5.19 (§45-37A-52.138) Certification of funds; penalties for violation.

No payment shall be made and no obligation incurred by or on behalf of the city except in accordance with an appropriation duly made and no payment shall be made from or obligation incurred against any allotment or appropriation unless the director of finance shall first certify that there is a sufficient unexpended and unencumbered balance in such allotment or appropriation to meet the same; provided that nothing herein shall be taken to prevent the advance authorization of expenditures for small purchases as provided in subsection (e) of section 6.04 of this act. Every expenditure or obligation authorized or incurred in violation of the provisions of this act shall be void. Every payment made in violation of the provisions of this act shall be deemed illegal and every official who shall knowingly authorize or make such payment or knowingly take part therein and every person who shall knowingly receive such payment or any part thereof shall be jointly and severally liable to the city for the full amount so paid or received. If any officer, member of a board, or employee of the city, shall knowingly incur any obligation or shall authorize or make any expenditure in violation of the provisions of this act or knowingly take part therein such action shall be cause for his removal. Nothing in this section contained, however, shall prevent the making of contracts of lease or for services providing for the payment of funds at a time beyond the fiscal year in which such contracts are made, provided the nature of such transactions will reasonably require the making of such contracts.

Sec. 5.20 (§45-37A-52.139) Reserve for permanent public improvements.

The council may by ordinance establish a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

appropriated at the close of any fiscal year. Appropriations from the said fund shall be made only to finance improvements included in the capital budget.

Sec. 5.21 (§45-37A-52.140) Budget continuation.

Any officially adopted budget in existence at the time that the council is first organized, shall continue in force and effect during the balance of the city's then fiscal year, or until such time as the mayor may submit to the council and the council adopts, an amended, altered or revised budget for the balance of said fiscal year.

Sec. 5.22 (§45-37A-52.141) Budget summary.

At the head of the budget there shall appear a summary of the budget, which need not be itemized further than by principal sources of anticipated revenue, stating separately the amount to be raised by property tax, kinds of expenditures itemized according to departments, doing so in such a manner as to present to the taxpayers a simple and clear summary of the detailed estimates of the budget.



FY 2026 BUDGET SCHEDULE OF EVENTS

JANUARY	6th	Begin Position Budgeting setup; setup pay batches
	13th thru 16th	Review Position Budgeting Conversion Data
	17th	Send 1st Position Conversion File to NWS
	13th thru 27th	Finalize FY2025 Operating and Capital Budgets and submit to GFOA
FEBRUARY	5 th thru 7th	Prepare Budget Request Manual
	12th	Kick-off of FY 2026 Budget. Distribute Budget Training Manual
	13th thru 18th	Virtual Budget Training (if requested)
	21st	Send 2nd Position Conversion File to NWS
	28th	Budget Request Package Due Back to Budget Office by noon
MARCH	3rd thru 7th	Budget Review
	14th	Send 3rd Position Conversion File to NWS
	17th thru 21st	Mandatory Departmental Presentations
	24th thru 27th	Meet with COO and CFO to discuss final adjustments (Capital, IMS & Rolling Stock)
APRIL	1st thru 4th	Prepare Mayor's Proposed Budget Position Pages
	8th	1st Draft of Mayor's Proposed Budget Position Pages Due
	9th thru 10th	Meet with COO, CFO and Mayor's Staff to discuss any necessary adjustments to the proposed budget
	11th	Mayor's Budget Message Due
	11th	1st Draft of Operating and Capital Budget Due



FY 2026 BUDGET SCHEDULE OF EVENTS

APRIL	17th	2nd Draft of Operating and Capital Budget Due and sent to Print Shop
	16th thru 18th	COO and CFO meet with Department Heads to review preliminary budget
	24th	3rd Draft of Operating and Capital Budget Due and sent to Print Shop
MAY	20th	Mayor Presents Budget
	15th thru 17th	Mayor's Budget Discussion with Community
	15th	Public Hearing Advertised
	22nd	Public Hearing
JUNE	9th	Prepare Ordinances for Budget Adoption
	18th	Submit Ordinances to City Clerk's Office
	24th	Council Adopts the Budget
JULY	1st	Fiscal Year 2026 Begins
	7th	Prepare Budget Signature Allotment Schedules
	10th	Begin preparing the FY 2026 Official Budget documents



CITY OF BIRMINGHAM
OFFICIAL OPERATING BUDGET
FISCAL YEAR 2026



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APPENDIX C

INFORMATION ON BIRMINGHAM



This section contains statistics and points of interest about the City of Birmingham and the surrounding metropolitan area.

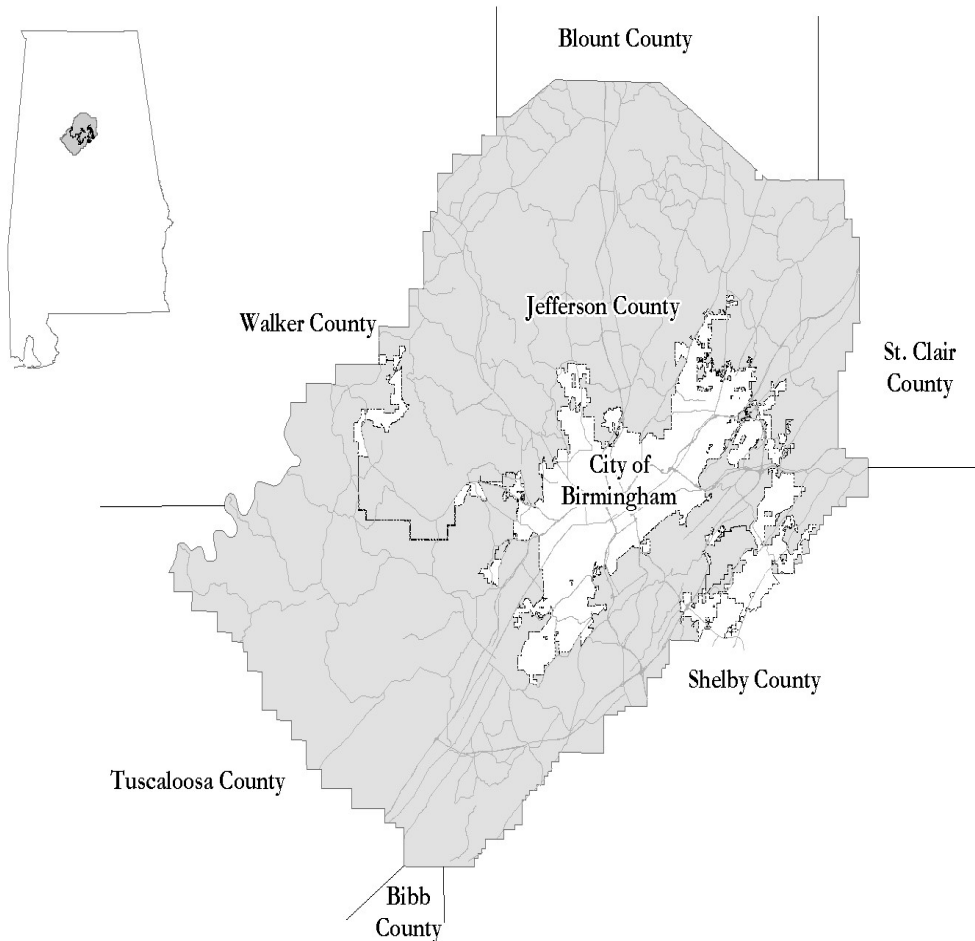


CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

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 196,357 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.





FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 129th in population among the nation's 300 largest cities.
- Represents 22 percent of Alabama's population.
- Ranks 47th in population among the nation's 384 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

AREA: 5,332 square miles—MSA (Metropolitan Statistical Area)—Jefferson, Bibb, St. Clair, Shelby, Walker, Chilton and Blount Counties.

ALTITUDES: Average – 633 ft.
Range – 259 ft. – 1,499 ft.

LATITUDE: 33° 31' N

LONGITUDE 86° 48' W

CLIMATE: Average temperature – 62.9°
Average annual rainfall – 56.6"
Average annual snowfall – 1.3"

EDUCATION: Enrollment at Area Colleges and Universities:
University of Alabama at Birmingham – 22,475
Herzing University – 488
Samford University – 5,683
Strayer University – 1,473
Fortis Institute – 339
Piedmont International University formally known as
Southeastern Bible College – 668
Miles College – 1,700
Jefferson State Community College – 10,470
Lawson State Community College – 3,153



CITY OF BIRMINGHAM

OFFICIAL 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: 1,184,290

BIRMINGHAM POPULATION: 196,357

CULTURAL DENSITY (Birmingham): African American: 67.1 percent
White: 25.6 percent
Other: 7.3 percent

MEDIAN 2023 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham): \$44,376

2023 PER CAPITA PERSONAL INCOME (MSA): \$31,616

LARGEST EMPLOYERS:

- University of Alabama at Birmingham
- Alabama Power Company
- Grandview Medical Center
- Ascension St Vincent's Health System
- American Cast Iron Pipe Company
- Children's of Alabama
- Protective Life Corporation
- Walmart
- Samford University
- Brasfield & Gorrie

LARGEST TAXPAYERS:

- Alabama Power Company
- Affinity Hospital LLC
- Wells Fargo Bank National Association
- American Cast Iron Pipe Co
- Mercedes-Benz US International Inc
- Kamtek Inc
- Bayer Development Co Llc
- Bham Realty Co Inc
- GSA Birmingham Realty
- Griffin (Birmingham) Essential Asset Reit Li LLC



CITY OF BIRMINGHAM

OFFICIAL 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: 40.9
Utilities: 114.5
Information: 9.3
Financial Activities: 43.9
Professional and Business Services: 73.9
Educational and Health Services: 81.3
Other Services: 31.9
Government: 89.8

RESTAURANTS:

There are more than 1,461 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.



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.



CITY OF BIRMINGHAM OFFICIAL 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.

McWayne 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



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.



CLASSIFICATION AND PAY PLAN

APPENDIX D

CLASSIFICATION AND PAY PLAN



CITY OF BIRMINGHAM

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



CITY OF BIRMINGHAM

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



CITY OF BIRMINGHAM

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



CITY OF BIRMINGHAM

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



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



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



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



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



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



CITY OF BIRMINGHAM

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



CITY OF BIRMINGHAM

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



GLOSSARY OF KEY TERMS



GLOSSARY OF KEY TERMS

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

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

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

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

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

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

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

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

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

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

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

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



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET FISCAL YEAR 2026

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

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

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

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

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

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

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

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

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

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

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



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET FISCAL YEAR 2026

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

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

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

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

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

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

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

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

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

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

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

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

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



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET FISCAL YEAR 2026

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

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

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

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

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

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

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

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

Fund Equity: Net total assets of each City fund.

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

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

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

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



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET

FISCAL YEAR 2026

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

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

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

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

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

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

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

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

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



CITY OF BIRMINGHAM OFFICIAL OPERATING BUDGET FISCAL YEAR 2026

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

COMMONLY USED ACRONYMS

AAU: Amateur Athletic Union

ACES: Alabama Cooperative Extension Service.

ACJIS: Alabama Criminal Justice Information System.

ACOE: Army Corps of Engineering.

ADA: Americans with Disabilities Act.

AFIS: Automated Fingerprint Identification System.

ALDOT: Alabama Department of Transportation.

APOSTC: Alabama Peace Officers Standards and Training Commission.

ARPA: Alabama Recreation & Parks Association



BACC: Birmingham Arts and Cultural Commission.

BHC: Birmingham Historical Commission.

BJCC: Birmingham-Jefferson Convention Complex.

BMA: Birmingham Museum of Art.

BMADTC: Birmingham Municipal Adult Drug Treatment Court.

BPL: Birmingham Public Library

CAD: Computer Aided Dispatch.

CAFR: Comprehensive Annual Financial Reporting.

CALEA: Commission on Accreditation for Law Enforcement Agencies.

CCTV: Closed Circuit Television.

CDBG: Community Development Block Grant.

CHDO: Community Housing Development Organizations.

CIMS: Cash and Investment Management System.

COB: City of Birmingham.

COVID-19: Coronavirus disease

CRS: Community Rating System.

CRT: Crime Reduction Team.

CVB: Convention & Visitors Bureau

DOT: Department of Transportation.

DSAG: Development Service Advisory Group.

EOC: Equal Opportunity Commission.

ESG: Emergency Shelter Grant.



ESPN: Entertainment and Sports Programming Network.

FATS: Firearms Training Simulator.

FEMA: Federal Emergency Management Agency.

GAAP: Generally Accepted Accounting Principles.

GASB: Government Accounting Standards Board.

GFOA: Government Finance Officers Association.

GIS: Geographical Information System.

GREAT: Gang Resistance Education and Training.

HOPWA: Housing Opportunities for Persons with AIDS.

HPRP: Homeless Prevention and Rapid Re-Housing.

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

IAD: Internal Affairs Division

IAAF: International Association of Athletics Federations

IBIS: Integrated Ballistics Identification System.

ICO: Integrity Control Officer.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

LETS: Law Enforcement and Traffic Safety Division.

MDT: Mobile Digital Terminal.

NAIA: National Association of Intercollegiate Athletics

NAICS: North American Industry Classification System.

NCAA: National Collegiate Athletic Association



NFHS: National Federation of State High School Associations

PAT: Police Athletic Team.

PIC: Public Improvement Committee.

PIO: Public Information Officer.

Project ICE: Isolate the Criminal Element.

SIC: Standard Industrial Classification.

RCTA: Regional Counterdrug Training Academy.

UBEV: Unlawful Breaking and Entering of Vehicle.

UDAG: Urban Development Action Grant Repayment Program.

ULTRA: Uniform License and Tax Revenue Accounting System.

ZAC: Zoning Advisory Committee.

ZBA: Zoning Board of Adjustment.

ZBB: Zero-Based Budget