

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Anticipated Revenues	\$185,648,876	\$185,700,876	\$187,283,011	\$190,179,238	\$4,530,362
General Fund Carryover	<u>\$10,727,621</u>	<u>\$10,727,621</u>	<u>\$ 17,501,412</u>	<u>\$ 13,949,150</u>	<u>\$3,221,529</u>
Total Resources	\$196,376,497	\$196,428,497	\$ 204,784,423	\$ 204,128,388	\$7,751,891
Salaries & Related	\$118,856,992	\$118,856,992	\$118,856,992	\$125,910,036	\$7,053,044
Less Attrition	<u>(9,532,683)</u>	<u>(10,781,911)</u>	<u>\$ (11,867,945)</u>	<u>\$ (14,979,424)</u>	<u>-\$5,446,741</u>
Net Personnel	\$109,324,309	\$108,075,081	\$ 106,989,047	\$ 110,930,612	\$1,606,303
Other Dept.	\$32,332,819	\$32,984,819	\$32,332,819	\$35,657,899	\$3,325,080
Reserve for Retirements	\$1,200,000	\$1,550,000	\$ 1,700,000	\$1,500,000	\$300,000
Mandated	\$4,250,000	\$4,437,178	\$4,112,178	\$4,005,084	-\$244,916
Joint	\$489,724	\$489,724	\$ 483,629	\$505,273	\$15,549
Agencies	\$7,287,104	\$7,287,104	\$ 7,287,104	\$7,475,209	\$188,105
Employee Costs	\$6,527,683	\$6,527,683	\$ 6,423,549	\$6,673,400	\$145,717
Other Non-Dept	\$7,374,153	\$7,409,153	\$ 7,374,153	\$7,417,228	\$43,075
Transfers	<u>\$23,656,604</u>	<u>\$23,733,654</u>	<u>\$24,132,794</u>	<u>\$25,877,688</u>	<u>\$2,221,084</u>
Total Expenses	\$192,442,396	\$192,494,396	\$ 190,835,273	\$ 200,042,393	\$7,599,997
Reserves	\$3,934,101	\$3,934,101	\$ 13,949,150	\$ 4,085,995	\$151,894

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
TAXES					
Real Estate	\$10,112,117	\$10,112,117	\$ 10,178,565	\$ 10,280,351	\$168,234
Motor Vehicle	\$1,400,000	\$1,400,000	\$ 1,597,285	\$ 1,600,000	\$200,000
Sales Tax-City	\$68,812,005	\$68,812,005	\$ 65,221,712	\$ 65,873,929	-\$2,938,076
Sales Tax-P.J.	\$25,588,943	\$25,588,943	\$ 24,020,431	\$ 24,500,840	-\$1,088,103
Lease City	\$3,400,000	\$3,400,000	\$ 3,980,985	\$ 3,975,000	\$575,000
Lease P.J.	\$325,000	\$325,000	\$ 400,000	\$ 410,000	\$85,000
Car Rental Tax-CITY	\$250,000	\$250,000	\$ 254,891	\$ 255,000	\$5,000
Car Rental Tax-PJ	\$360,000	\$360,000	\$ 390,842	\$ 390,000	\$30,000
Room-City	\$2,400,000	\$2,400,000	\$ 2,639,915	\$ 2,600,000	\$200,000
Room P.J.	\$325,000	\$325,000	\$ 325,000	\$ 335,000	\$10,000
Gas-City	\$2,000,000	\$2,000,000	\$2,000,000	\$ 2,000,000	\$0
Gas-P.J.	\$ 1,050,000	\$ 1,050,000	\$ 1,061,589	\$ 1,060,000	\$10,000
County Equalization	\$ 430,000	\$ 430,000	\$ 480,000	\$ 480,000	\$50,000
Liquor City	\$ 360,000	\$ 360,000	\$ 450,000	\$ 450,000	\$90,000
Liquor P.J.	\$30,000	\$30,000	\$ 37,934	\$ 38,000	\$8,000
Wine	\$130,000	\$130,000	\$ 145,000	\$ 145,000	\$15,000
Beer	\$ 1,150,000	\$ 1,150,000	\$ 1,134,218	\$ 1,140,000	-\$10,000
ABC Tax	\$ 200,000	\$ 200,000	\$ 190,000	\$ 190,000	-\$10,000
Cigarette	\$ 2,300,000	\$ 2,300,000	\$ 2,169,834	\$ 2,150,000	-\$150,000
Other Tobacco	\$ 400,000	\$ 400,000	\$ 425,000	\$ 425,000	\$25,000
Other Tobacco P.J.	\$ 20,000	\$ 20,000	\$ 26,872	\$ 27,000	\$7,000
Other	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	-\$10,000
Total Taxes	\$121,083,065	\$121,083,065	\$ 117,160,073	\$ 118,355,120	-\$2,727,945
LICENSE					
Bus. Lic-City	\$ 25,392,540	\$ 25,392,540	\$ 28,107,216	\$ 27,182,937	\$1,790,397
Bus. Lic-P.J.	\$ 2,840,702	\$ 2,840,702	\$ 3,282,006	\$ 3,250,499	\$409,797
Motor Vehicle	\$ 650,000	\$ 650,000	\$ 652,057	\$ 650,000	\$0
Dog License	\$ 24,000	\$ 24,000	\$ 22,000	\$ 22,000	-\$2,000
Total License	\$28,907,242	\$28,907,242	\$ 32,063,279	\$ 31,105,436	\$2,198,194
OTHER					
ABC Board	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$0
Excise Tax	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$0
Oil & Gas	\$ 125,000	\$ 125,000	\$ 115,000	\$ 115,000	-\$10,000
Federal Grants					\$0
Racing Commission	\$ 200,000	\$ 200,000	\$ 189,581	\$ 185,000	-\$15,000
Total Other	\$1,075,000	\$1,075,000	\$ 1,054,581	\$ 1,050,000	-\$25,000

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
SERVICES					
Lot Cleaning	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$0
Building Demolition	\$ 28,000	\$ 28,000	\$ 100,000	\$ 75,000	\$47,000
Animal Shelter	\$ 24,000	\$ 24,000	\$ 18,000	\$ 18,000	-\$6,000
Sexton	\$ 4,800	\$ 4,800	\$ 3,000	\$ 2,400	-\$2,400
Landfill	\$ 310,000	\$ 310,000	\$ 375,000	\$ 375,000	\$65,000
Inspection	\$ 1,500,000	\$ 1,500,000	\$ 1,799,067	\$ 1,600,000	\$100,000
Police	\$ 275,000	\$ 275,000	\$ 323,284	\$ 325,000	\$50,000
Engineering	\$ 240,000	\$ 240,000	\$ 265,000	\$ 265,000	\$25,000
Fire Plan Review	\$ 28,000	\$ 28,000	\$ 32,000	\$ 32,000	\$4,000
Fire Department Fees	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$50,000
Parking Mgt Fees	\$ 150,000	\$ 150,000	\$ 270,000	\$ 270,000	\$120,000
Collection Fees	\$ 2,532,366	\$ 2,532,366	\$ 2,641,930	\$ 2,668,349	\$135,983
Property Rental	\$ 50,000	\$ 50,000	\$ 42,000	\$ 42,000	-\$8,000
Franchise Fees	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,050,000	\$50,000
Sale of Assets	\$ 45,000	\$ 45,000	\$ 8,000	\$ 8,000	-\$37,000
Recreation Fees	\$ 525,000	\$ 525,000	\$ 500,000	\$ 500,000	-\$25,000
Total Services	\$7,847,166	\$7,847,166	\$ 8,662,281	\$ 8,415,749	\$568,583
FINES & FORFEITS					
Police Fines	\$ 1,500,000	\$ 1,500,000	\$ 1,710,405	\$ 1,710,000	\$210,000
MOT	\$ 60,000	\$ 60,000	\$ 90,000	\$ 90,000	\$30,000
DA Restitution	\$ 90,000	\$ 90,000	\$ 98,433	\$ 98,500	\$8,500
Bond Forfeitures	\$ 125,000	\$ 125,000	\$ 153,684	\$ 154,000	\$29,000
Drivers Ed	\$ 220,000	\$ 220,000	\$ 369,026	\$ 370,000	\$150,000
Corrections Fund	\$ 900,000	\$ 900,000	\$ 1,179,558	\$ 1,180,000	\$280,000
Court Costs	\$ 300,000	\$ 300,000	\$ 360,437	\$ 360,000	\$60,000
Alarm Ordinance	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	-\$10,000
Total Fines	\$3,215,000	\$3,215,000	\$ 3,971,543	\$ 3,972,500	\$757,500
INTEREST INCOME					
Investment Income	\$ 1,300,000	\$ 1,300,000	\$ 1,869,975	\$ 1,900,000	\$600,000
Interest on Rec's	\$ 110,000	\$ 110,000	\$ 120,000	\$ 120,000	\$10,000
Total Interest Income	\$1,410,000	\$1,410,000	\$ 1,989,975	\$ 2,020,000	\$610,000
Miscellaneous	\$ 150,000	\$ 150,000	\$ 125,000	\$ 125,000	-\$25,000

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
TRANSFERS					
Strategic Plan	\$ 3,417,779	\$ 3,417,779	\$ 3,550,324	\$ 3,579,301	\$161,522
Fuel & Inspection	\$ 100,000	\$ 100,000	\$ 83,823	\$ 84,000	-\$16,000
Capital	\$ 17,243,624	\$ 17,295,624	\$ 17,572,132	\$ 20,447,132	\$3,203,508
7 Cent Roadway	\$ 600,000	\$ 600,000	\$ 450,000	\$ 425,000	-\$175,000
5 Cent Gas	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$0
Total Transfers	\$21,961,403	\$22,013,403	\$ 22,256,279	\$ 25,135,433	\$3,174,030
Total Revenues	\$185,648,876	\$185,700,876	\$187,283,011	\$190,179,238	\$4,530,362

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
General Government					
City Clerk	\$572,872	\$572,872	\$572,872	\$589,131	\$16,259
Mayor's Office	\$844,729	\$815,229	\$815,229	\$818,977	-\$25,752
City Council	\$602,937	\$602,937	\$602,937	\$602,951	\$14
City Smart				\$262,263	\$262,263
City Hall Overhead	\$3,909,274	\$3,909,274	\$3,909,274	\$4,048,439	\$139,165
Mobile Metro Jail	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$0
Archives	\$323,897	\$323,897	\$323,897	\$329,441	\$5,544
Legal	<u>\$1,356,580</u>	<u>\$1,356,580</u>	<u>\$1,356,580</u>	<u>\$1,464,242</u>	<u>\$107,662</u>
Total General Government	\$14,310,289	\$14,280,789	\$14,280,789	\$14,815,444	\$505,155
Administrative Services					
Director-Administrative Services	\$240,423	\$269,923	\$269,923	\$287,103	\$46,680
Human Resources	\$408,122	\$408,122	\$408,122	\$416,950	\$8,828
M.I.S.	\$3,250,366	\$3,250,366	\$3,250,366	\$3,144,742	-\$105,624
G.I.S.	\$113,920	\$113,920	\$113,920	\$794,677	\$680,757
Telecommunications	\$831,746	\$831,746	\$831,746	\$913,206	\$81,460
Neighborhood & Community Services	\$628,296	\$628,296	\$628,296	\$577,653	-\$50,643
Urban Development	<u>\$4,104,976</u>	<u>\$4,104,976</u>	<u>\$4,104,976</u>	<u>\$4,167,936</u>	<u>\$62,960</u>
Total Administrative Services	\$9,577,849	\$9,607,349	\$9,607,349	\$10,302,267	\$724,418
Financial Services					
Finance Administration	\$251,682	\$251,682	\$251,682	\$271,324	\$19,642
Budget	\$264,429	\$264,429	\$264,429	\$264,483	\$54
Purchasing	\$390,540	\$390,540	\$390,540	\$398,865	\$8,325
Accounting	\$808,442	\$808,442	\$808,442	\$823,130	\$14,688
Inventory Control	\$408,390	\$408,390	\$408,390	\$417,858	\$9,468
Treasury	\$347,209	\$347,209	\$347,209	\$361,986	\$14,777
Payroll	\$205,181	\$205,181	\$205,181	\$212,389	\$7,208
Police&Fire Pension	\$250,947	\$250,947	\$250,947	\$204,975	-\$45,972
Revenue	<u>\$1,946,606</u>	<u>\$1,946,606</u>	<u>\$1,946,606</u>	<u>\$2,015,713</u>	<u>\$69,107</u>
Total Financial Services	\$4,873,426	\$4,873,426	\$4,873,426	\$4,970,723	\$97,297
Economic, Culture, Community Develop.					
Historic Development	\$311,861	\$311,861	\$311,861	\$315,428	\$3,567
Mobile Museum of Art	\$1,881,111	\$1,881,111	\$1,881,111	\$2,053,093	\$171,982
Special Events	\$0	\$0	\$0	\$0	\$0
Film Office(Fort Conde)	\$156,259	\$156,259	\$156,259	\$189,519	\$33,260
Total Economic, Culture, Community De	\$2,349,231	\$2,349,231	\$2,349,231	\$2,558,040	\$208,809

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Police					
Police Administration	\$3,445,845	\$3,445,845	\$3,445,845	\$4,113,390	\$667,545
Special Operations	\$6,418,175	\$6,418,175	\$6,418,175	\$6,386,136	-\$32,039
Field Operations	\$17,569,247	\$17,569,247	\$17,569,247	\$19,006,398	\$1,437,151
School Traffic	\$845,894	\$845,894	\$845,894	\$845,201	-\$693
Investigative Services	\$6,191,839	\$6,191,839	\$6,191,839	\$6,611,856	\$420,017
Support Services	<u>\$8,581,820</u>	<u>\$8,581,820</u>	<u>\$8,581,820</u>	<u>\$9,250,798</u>	<u>\$668,978</u>
Total Police	\$43,052,820	\$43,052,820	\$43,052,820	\$46,213,779	\$3,160,959
Fire					
Fire Administration	\$1,212,573	\$1,212,573	\$1,212,573	\$1,412,088	\$199,515
Fire Prevention	\$1,215,824	\$1,215,824	\$1,215,824	\$1,436,581	\$220,757
Fire Training	\$722,498	\$722,498	\$722,498	\$1,166,589	\$444,091
Fire Suppression	\$22,011,024	\$22,011,024	\$22,011,024	\$23,167,047	\$1,156,023
E-911	<u>\$1,152,335</u>	<u>\$1,152,335</u>	<u>\$1,152,335</u>	<u>\$1,381,180</u>	<u>\$228,845</u>
Total Fire	\$26,314,254	\$26,314,254	\$26,314,254	\$28,563,485	\$2,249,231
Other Public Safety					
Public Safety Administration	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$2,182,880	\$2,182,880	\$2,182,880	\$2,290,659	\$107,779
Animal Shelter	<u>\$639,900</u>	<u>\$639,900</u>	<u>\$639,900</u>	<u>\$707,086</u>	<u>\$67,186</u>
Total Other Public Safety	\$2,822,780	\$2,822,780	\$2,822,780	\$2,997,745	\$174,965
Public Works					
Public Services Administration	\$190,699	\$190,699	\$190,699	\$197,809	\$7,110
Flood Control	\$1,321,989	\$1,321,989	\$1,321,989	\$1,331,835	\$9,846
Public Works Administration	\$1,010,441	\$1,010,441	\$1,010,441	\$1,076,858	\$66,417
Concrete & Sidewalk	\$1,539,419	\$1,539,419	\$1,539,419	\$1,578,768	\$39,349
R.O.W. Maintenance	\$914,248	\$914,248	\$914,248	\$878,081	-\$36,167
Street Sweeping	\$747,722	\$747,722	\$747,722	\$776,568	\$28,846
Asphalt/Street Repair	\$1,087,621	\$1,087,621	\$1,087,621	\$1,142,616	\$54,995
Dredge	\$829,991	\$829,991	\$829,991	\$845,549	\$15,558
Storm Drain/Heavy Equipment	\$1,445,655	\$1,445,655	\$1,445,655	\$1,468,186	\$22,531
Chastang Landfill	\$2,275,000	\$2,525,000	\$2,525,000	\$2,500,000	\$225,000
Bates Field	\$700,479	\$700,479	\$700,479	\$674,859	-\$25,620
Solid Waste	\$3,695,087	\$3,695,087	\$3,695,087	\$3,607,855	-\$87,232
Trash	\$3,747,559	\$3,747,559	\$3,747,559	\$3,646,172	-\$101,387
Electrical	\$1,935,108	\$1,952,108	\$1,952,108	\$2,004,446	\$69,338
Engineering	\$1,639,248	\$1,639,248	\$1,639,248	\$1,612,632	-\$26,616
Real Estate	\$228,501	\$228,501	\$228,501	\$232,815	\$4,314
Keep Mobile Beautiful	\$361,741	\$361,741	\$361,741	\$353,890	-\$7,851
Equipment Services/Garage	\$7,499,653	\$7,849,653	\$7,849,653	\$8,883,946	\$1,384,293
REAM DIRECTOR	\$150,693	\$150,693	\$150,693	\$155,801	\$5,108
P.A.E.	\$1,185,903	\$1,185,903	\$1,185,903	\$1,235,810	\$49,907
Public Buildings	\$2,094,441	\$2,094,441	\$2,094,441	\$2,104,400	\$9,959
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$6,000	\$0
Mechanical Maintenance	\$1,611,190	\$1,626,190	\$1,626,190	\$1,618,261	\$7,071
Environmental Services	\$0	\$0	\$0	\$562,996	\$562,996
Traffic Engineering	<u>\$1,234,974</u>	<u>\$1,234,974</u>	<u>\$1,234,974</u>	<u>\$1,250,441</u>	<u>\$15,467</u>
Total Public Works	\$37,453,362	\$38,085,362	\$38,085,362	\$39,746,594	\$2,293,232

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Parks, Recreation, Cemeteries					
PRC Director's Office	\$144,317	\$144,317	\$144,317	\$148,506	\$4,189
Recreation	\$3,007,378	\$3,007,378	\$3,007,378	\$3,627,519	\$620,141
Community Activities	\$137,161	\$137,161	\$137,161	\$137,161	\$0
Special Activities	\$331,311	\$331,311	\$331,311	\$349,311	\$18,000
Athletics	\$816,790	\$816,790	\$816,790	\$816,713	-\$77
Parks Maintenance	\$3,852,084	\$3,852,084	\$3,852,084	\$3,995,775	\$143,691
Parks-Cemeteries Operations	<u>\$2,146,759</u>	<u>\$2,166,759</u>	<u>\$2,166,759</u>	<u>\$2,324,873</u>	<u>\$178,114</u>
Total Parks, Recreation, Cemeteries	\$10,435,800	\$10,455,800	\$10,455,800	\$11,399,858	\$964,058
Total Department Expenses	\$151,189,811	\$151,841,811	\$151,841,811	\$161,567,935	\$10,378,124
Less Attrition Savings:	-\$9,532,683	-\$10,781,911	-\$11,867,945	-\$14,979,424	-\$5,446,741
Reserve for Retirements:	\$1,200,000	\$1,550,000	\$1,700,000	\$1,500,000	\$300,000
Net Total Departments	\$142,857,128	\$142,609,900	\$141,673,866	\$148,088,511	\$5,231,383

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Mandated					
Personnel Board	\$ 1,025,000	\$ 1,212,178	\$ 1,212,178	\$ 1,005,084	-\$19,916
Board of Health	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$0
Juvenile Court	\$ 2,625,000	\$ 2,625,000	\$ 2,300,000	\$ 2,400,000	-\$225,000
Total	\$4,250,000	\$4,437,178	\$ 4,112,178	\$ 4,005,084	-\$244,916
Board of Equalization	\$ 7,145	\$ 7,145	\$ 7,145	\$ 7,145	\$0
Emergency Management	\$ 438,971	\$ 438,971	\$ 432,876	\$ 454,520	\$15,549
Legislative Delegation	\$ 43,608	\$ 43,608	\$ 43,608	\$ 43,608	\$0
Total	\$489,724	\$489,724	\$ 483,629	\$ 505,273	\$15,549
Agencies					
History Museum	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,463,105	\$63,105
Library	\$ 5,887,104	\$ 5,887,104	\$ 5,887,104	\$ 6,012,104	\$125,000
Total	\$7,287,104	\$7,287,104	\$ 7,287,104	\$ 7,475,209	\$188,105
Employee Costs					
Retirees Insurance	\$ 4,232,683	\$ 4,232,683	\$ 4,258,549	\$ 4,408,400	\$175,717
Employee Education	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$0
Workmen Compensation	\$ 1,900,000	\$ 1,900,000	\$ 2,100,000	\$ 2,000,000	\$100,000
Unemployment Comp	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$0
Employees Pension	\$ 250,000	\$ 250,000	\$ 120,000	\$ 120,000	-\$130,000
Total	\$6,527,683	\$6,527,683	\$ 6,623,549	\$ 6,673,400	\$145,717
Other Non-Dept					
Fire Insurance	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$0
Contractual	\$3,564,162	\$3,599,162	\$3,564,162	\$3,583,882	\$19,720
Dues	\$391,981	\$391,981	\$ 391,981	\$440,336	\$48,355
Organizations	\$1,563,010	\$1,563,010	\$1,563,010	\$1,538,010	-\$25,000
Contingency Reserve	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$0
Total	\$7,374,153	\$7,409,153	\$ 7,374,153	\$ 7,417,228	\$43,075

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Transfers					
Transfer to Grants	\$ 115,000	\$ 192,050	\$ 115,000	\$ 115,000	\$0
Other Transfers					
To Civic Center	\$ 1,015,000	\$ 1,015,000	\$ 1,141,718	\$ 1,134,431	\$119,431
To ALS	\$ 1,375,301	\$ 1,375,301	\$ 1,375,301	\$ 3,143,100	\$1,767,799
To MTS	\$ 3,340,000	\$ 3,340,000	\$ 3,340,000	\$ 5,740,000	\$2,400,000
To Strategic Plan	\$ -	\$ -	\$ -	\$ 615,000	\$615,000
To Convention Center	\$ 2,082,485	\$ 2,082,485	\$ 2,107,485	\$ 1,111,137	-\$971,348
To Tennis Center	\$ 437,918	\$ 437,918	\$ 437,918	\$ 486,000	\$48,082
To P&F Pension Fund	\$ 11,076,797	\$ 11,076,797	\$ 11,076,797	\$ 9,318,917	-\$1,757,880
To Health Plan	\$ 1,714,103	\$ 1,714,103	\$ 1,714,103	\$ 1,714,103	\$0
To Liability Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$0
Total Transfers	\$23,656,604	\$23,733,654	\$23,808,322	\$25,877,688	\$2,221,084
Total Expenditures:	\$192,442,396	\$192,494,396	\$191,362,801	\$200,042,393	\$7,599,997

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Salaries & Benefits					
General Government					
City Clerk	\$535,207	\$535,207	\$535,207	\$ 551,466	\$16,259
Mayor's Office	\$749,890	\$720,390	\$720,390	\$ 724,138	-\$25,752
City Council	\$298,323	\$298,323	\$298,323	\$298,337	\$14
City Smart				\$240,313	\$240,313
City Hall Overhead	\$73,570	\$73,570	\$73,570	\$ 72,735	-\$835
Mobile Metro Jail				\$ -	\$0
Archives	\$277,471	\$277,471	\$277,471	\$ 283,015	\$5,544
Legal	\$983,995	\$983,995	\$983,995	\$ 1,091,657	\$107,662
Total General Government	\$2,918,456	\$2,888,956	\$2,888,956	\$ 3,261,661	\$343,205
Administrative Services					
Director-Administrative Services	\$157,574	\$187,074	\$187,074	\$ 204,254	\$46,680
Human Resources	\$329,954	\$329,954	\$329,954	\$ 337,002	\$7,048
M.I.S.	\$2,591,516	\$2,591,516	\$2,591,516	\$ 2,140,242	-\$451,274
G.I.S				\$ 648,232	\$648,232
Telecommunications					\$0
Neighborhood & Community Services	\$319,825	\$319,825	\$319,825	\$ 334,796	\$14,971
Urban Development	\$3,661,911	\$3,661,911	\$3,661,911	\$ 3,724,871	\$62,960
Total Administrative Services	\$7,060,780	\$7,090,280	\$7,090,280	\$ 7,389,397	\$328,617
Financial Services					
Finance Administration	\$247,335	\$247,335	\$247,335	\$ 266,977	\$19,642
Budget	\$260,462	\$260,462	\$260,462	\$ 261,683	\$1,221
Purchasing	\$379,355	\$379,355	\$379,355	\$ 387,080	\$7,725
Accounting	\$795,735	\$795,735	\$795,735	\$ 807,119	\$11,384
Inventory Control	\$390,806	\$390,806	\$390,806	\$ 401,608	\$10,802
Treasury	\$246,734	\$246,734	\$246,734	\$ 249,046	\$2,312
Payroll	\$202,961	\$202,961	\$202,961	\$ 208,649	\$5,688
Police&Fire Pension	\$162,557	\$162,557	\$162,557	\$ 121,695	-\$40,862
Revenue	\$1,752,101	\$1,752,101	\$1,752,101	\$ 1,815,888	\$63,787
Total Financial Services	\$4,438,046	\$4,438,046	\$4,438,046	\$ 4,519,745	\$81,699

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Economic, Culture, Community Develop.					
Historic Development	\$269,121	\$269,121	\$269,121	\$ 272,688	\$3,567
Mobile Museum of Art	\$1,193,442	\$1,193,442	\$1,193,442	\$ 1,204,761	\$11,319
Special Events	\$0	\$0	\$0		\$0
Film Office	\$127,419	\$127,419	\$127,419	\$ 155,107	\$27,688
Total Economic, Culture, Community De	\$1,589,982	\$1,589,982	\$1,589,982	\$ 1,632,556	\$42,574
Police					
Police Administration	\$3,168,900	\$3,168,900	\$3,168,900	\$ 3,836,445	\$667,545
Special Operations	\$5,989,870	\$5,989,870	\$5,989,870	\$ 5,957,831	-\$32,039
Field Operations	\$16,684,318	\$16,684,318	\$16,684,318	\$ 18,121,469	\$1,437,151
School Traffic	\$845,894	\$845,894	\$845,894	\$ 845,201	-\$693
Investigative Services	\$5,876,466	\$5,876,466	\$5,876,466	\$ 6,296,483	\$420,017
Support Services	<u>\$7,484,948</u>	<u>\$7,484,948</u>	<u>\$7,484,948</u>	<u>\$ 8,128,766</u>	<u>\$643,818</u>
Total Police	\$40,050,396	\$40,050,396	\$40,050,396	\$ 43,186,195	\$3,135,799
Fire					
Fire Administration	\$1,048,587	\$1,048,587	\$1,048,587	\$ 1,248,102	\$199,515
Fire Prevention	\$1,181,721	\$1,181,721	\$1,181,721	\$ 1,402,478	\$220,757
Fire Training	\$682,181	\$682,181	\$682,181	\$ 1,125,696	\$443,515
Fire Suppression	\$21,343,428	\$21,343,428	\$21,343,428	\$ 22,475,988	\$1,132,560
E-911	<u>\$1,135,085</u>	<u>\$1,135,085</u>	<u>\$1,135,085</u>	<u>\$ 1,363,930</u>	<u>\$228,845</u>
Total Fire	\$25,391,002	\$25,391,002	\$25,391,002	\$ 27,616,194	\$2,225,192
Other Public Safety					
Public Safety Administration	\$0	\$0	\$0	\$ -	\$0
Municipal Court	\$2,040,639	\$2,040,639	\$2,040,639	\$ 2,148,418	\$107,779
Animal Shelter	<u>\$560,085</u>	<u>\$560,085</u>	<u>\$560,085</u>	<u>\$ 573,198</u>	<u>\$13,113</u>
Total Other Public Safety	\$2,600,724	\$2,600,724	\$2,600,724	\$ 2,721,616	\$120,892

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Public Works					
Public Services Administration	\$184,161	\$184,161	\$184,161	\$ 191,271	\$7,110
Flood Control	\$1,084,948	\$1,084,948	\$1,084,948	\$ 1,094,794	\$9,846
Public Works Administration	\$817,456	\$817,456	\$817,456	\$ 704,713	-\$112,743
Concrete & Sidewalk	\$1,306,131	\$1,306,131	\$1,306,131	\$ 1,345,480	\$39,349
R.O.W. Maintenance	\$800,936	\$800,936	\$800,936	\$ 764,769	-\$36,167
Street Sweeping	\$613,283	\$613,283	\$613,283	\$ 642,129	\$28,846
Asphalt/Street Repair	\$925,490	\$925,490	\$925,490	\$ 935,735	\$10,245
Dredge	\$728,579	\$728,579	\$728,579	\$ 744,137	\$15,558
Storm Drain/Heavy Equipment	\$1,264,813	\$1,264,813	\$1,264,813	\$ 1,287,344	\$22,531
Bates Field	\$453,545	\$453,545	\$453,545	\$ 437,289	-\$16,256
Solid Waste	\$3,428,055	\$3,428,055	\$3,428,055	\$ 3,339,173	-\$88,882
Trash	\$3,244,019	\$3,244,019	\$3,244,019	\$ 3,244,032	\$13
Electrical	\$1,648,438	\$1,648,438	\$1,648,438	\$ 1,714,600	\$66,162
Engineering	\$1,583,488	\$1,583,488	\$1,583,488	\$ 1,510,322	-\$73,166
Real Estate	\$222,663	\$222,663	\$222,663	\$ 226,977	\$4,314
Keep Mobile Beautiful	\$261,975	\$261,975	\$261,975	\$ 263,640	\$1,665
Equipment Services/Garage	\$3,451,617	\$3,451,617	\$3,451,617	\$ 3,526,047	\$74,430
REAM DIRECTOR	\$145,276	\$145,276	\$145,276	\$ 150,384	\$5,108
P.A.E.	\$896,400	\$896,400	\$896,400	\$ 926,266	\$29,866
Public Buildings	\$1,842,935	\$1,842,935	\$1,842,935	\$ 1,850,974	\$8,039
Hank Aaron Stadium					\$0
Mechanical Maintenance	\$1,366,570	\$1,366,570	\$1,366,570	\$ 1,373,641	\$7,071
Environmental Services	\$0	\$0	\$0	\$ 526,646	\$526,646
Traffic Engineering	\$1,014,154	\$1,014,154	\$1,014,154	\$ 1,028,719	\$14,565
Total Public Works	\$27,284,932	\$27,284,932	\$27,284,932	\$ 27,829,082	\$544,150
Parks, Recreation, Cemeteries					
PRC Director's Office	\$138,843	\$138,843	\$138,843	\$ 143,032	\$4,189
Recreation	\$2,869,578	\$2,869,578	\$2,869,578	\$ 2,952,419	\$82,841
Special Activities	\$238,575	\$238,575	\$238,575	\$ 238,575	\$0
Athletics	\$636,830	\$636,830	\$636,830	\$ 636,753	-\$77
Parks Maintenance	\$3,378,345	\$3,378,345	\$3,378,345	\$ 3,522,036	\$143,691
Parks-Cemeteries Operations	\$260,503	\$260,503	\$260,503	\$ 260,775	\$272
Total Parks, Recreation, Cemeteries	\$7,522,674	\$7,522,674	\$7,522,674	\$ 7,753,590	\$230,916
Total Salaries & Benefits	\$118,856,992	\$118,856,992	\$118,856,992	\$125,910,036	\$7,053,044
Less Attrition Savings:	<u>-\$9,532,683</u>	<u>-\$10,781,911</u>	<u>-\$11,867,945</u>	<u>\$ (14,979,424)</u>	<u>-\$5,446,741</u>
Reserve for Retirements:	\$1,200,000	\$1,550,000	\$1,700,000	\$ 1,500,000	\$300,000
Net Total Departments	\$110,524,309	\$109,625,081	\$108,689,047	\$112,430,612	\$1,906,303

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Department Operating					
General Government					
City Clerk	\$37,665	\$37,665	\$37,665	\$ 37,665	\$0
Mayor's Office	\$94,839	\$94,839	\$94,839	\$ 94,839	\$0
City Council	\$304,614	\$304,614	\$304,614	\$ 304,614	\$0
City Smart				\$ 21,950	\$21,950
City Hall Overhead	\$3,835,704	\$3,835,704	\$3,835,704	\$ 3,975,704	\$140,000
Mobile Metro Jail	\$6,700,000	\$6,700,000	\$6,700,000	\$ 6,700,000	\$0
Archives	\$46,426	\$46,426	\$46,426	\$ 46,426	\$0
Legal	\$372,585	\$372,585	\$372,585	\$ 372,585	\$0
Total General Government	\$11,391,833	\$11,391,833	\$11,391,833	\$11,553,783	\$161,950
Administrative Services					
Director-Administrative Services	\$82,849	\$82,849	\$82,849	\$82,849	\$0
Human Resources	\$78,168	\$78,168	\$78,168	\$ 79,948	\$1,780
M.I.S.	\$658,850	\$658,850	\$658,850	\$ 1,004,500	\$345,650
G.I.S.	\$113,920	\$113,920	\$113,920	\$ 146,445	\$32,525
Telecommunications	\$831,746	\$831,746	\$831,746	\$ 913,206	\$81,460
Neighborhood & Community Services	\$308,471	\$308,471	\$308,471	\$ 242,857	-\$65,614
Urban Development	\$443,065	\$443,065	\$443,065	\$ 443,065	\$0
Total Administrative Services	\$2,517,069	\$2,517,069	\$2,517,069	\$2,912,870	\$395,801
Financial Services					
Finance Administration	\$4,347	\$4,347	\$4,347	\$ 4,347	\$0
Budget	\$3,967	\$3,967	\$3,967	\$ 2,800	-\$1,167
Purchasing	\$11,185	\$11,185	\$11,185	\$ 11,785	\$600
Accounting	\$12,707	\$12,707	\$12,707	\$ 16,011	\$3,304
Inventory Control	\$17,584	\$17,584	\$17,584	\$ 16,250	-\$1,334
Treasury	\$100,475	\$100,475	\$100,475	\$ 112,940	\$12,465
Payroll	\$2,220	\$2,220	\$2,220	\$ 3,740	\$1,520
Police&Fire Pension	\$88,390	\$88,390	\$88,390	\$ 83,280	-\$5,110
Revenue	\$194,505	\$194,505	\$194,505	\$ 199,825	\$5,320
Total Financial Services	\$435,380	\$435,380	\$435,380	\$450,978	\$15,598
Economic, Culture, Community Develop.					
Historic Development	\$42,740	\$42,740	\$42,740	\$ 42,740	\$0
Mobile Museum of Art	\$687,669	\$687,669	\$687,669	\$ 848,332	\$160,663
Special Events	\$0	\$0	\$0	\$ -	\$0
Film Office(Fort Conde)	\$28,840	\$28,840	\$28,840	\$ 34,412	\$5,572
Total Economic, Culture, Community De	\$759,249	\$759,249	\$759,249	\$925,484	\$166,235

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Police					
Police Administration	\$276,945	\$276,945	\$276,945	\$ 276,945	\$0
Special Operations	\$428,305	\$428,305	\$428,305	\$ 428,305	\$0
Field Operations	\$884,929	\$884,929	\$884,929	\$ 884,929	\$0
School Traffic				\$ -	\$0
Investigative Services	\$315,373	\$315,373	\$315,373	\$ 315,373	\$0
Support Services	\$1,096,872	\$1,096,872	\$1,096,872	\$ 1,122,032	\$25,160
Total Police	\$3,002,424	\$3,002,424	\$3,002,424	\$ 3,027,584	\$25,160
Fire					
Fire Administration	\$163,986	\$163,986	\$163,986	\$ 163,986	\$0
Fire Prevention	\$34,103	\$34,103	\$34,103	\$ 34,103	\$0
Fire Training	\$40,317	\$40,317	\$40,317	\$ 40,893	\$576
Fire Suppression	\$667,596	\$667,596	\$667,596	\$ 691,059	\$23,463
E-911	\$17,250	\$17,250	\$17,250	\$ 17,250	\$0
Total Fire	\$923,252	\$923,252	\$923,252	\$ 947,291	\$24,039
Other Public Safety					
Public Safety Administration	\$0	\$0	\$0	\$ -	\$0
Municipal Court	\$142,241	\$142,241	\$142,241	\$ 142,241	\$0
Animal Shelter	\$79,815	\$79,815	\$79,815	\$ 133,888	\$54,073
Total Other Public Safety	\$222,056	\$222,056	\$222,056	\$ 276,129	\$54,073

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
Public Works					
Public Services Administration	\$6,538	\$6,538	\$6,538	\$ 6,538	\$0
Flood Control	\$237,041	\$237,041	\$237,041	\$ 237,041	\$0
Public Works Administration	\$192,985	\$192,985	\$192,985	\$ 372,145	\$179,160
Concrete & Sidewalk	\$233,288	\$233,288	\$233,288	\$ 233,288	\$0
R.O.W. Maintenance	\$113,312	\$113,312	\$113,312	\$ 113,312	\$0
Street Sweeping	\$134,439	\$134,439	\$134,439	\$ 134,439	\$0
Asphalt/Street Repair	\$162,131	\$162,131	\$162,131	\$ 206,881	\$44,750
Dredge	\$101,412	\$101,412	\$101,412	\$ 101,412	\$0
Storm Drain/Heavy Equipment	\$180,842	\$180,842	\$180,842	\$ 180,842	\$0
Chastang Landfill	\$2,275,000	\$2,525,000	\$2,525,000	\$ 2,500,000	\$225,000
Bates Field	\$246,934	\$246,934	\$246,934	\$ 237,570	-\$9,364
Solid Waste	\$267,032	\$267,032	\$267,032	\$ 268,682	\$1,650
Trash	\$503,540	\$503,540	\$503,540	\$ 402,140	-\$101,400
Electrical	\$286,670	\$303,670	\$303,670	\$ 289,846	\$3,176
Engineering	\$55,760	\$55,760	\$55,760	\$ 102,310	\$46,550
Real Estate	\$5,838	\$5,838	\$5,838	\$ 5,838	\$0
Keep Mobile Beautiful	\$99,766	\$99,766	\$99,766	\$ 90,250	-\$9,516
Equipment Services/Garage	\$4,048,036	\$4,398,036	\$4,398,036	\$ 5,357,899	\$1,309,863
REAM DIRECTOR	\$5,417	\$5,417	\$5,417	\$ 5,417	\$0
P.A.E.	\$289,503	\$289,503	\$289,503	\$ 309,544	\$20,041
Public Buildings	\$251,506	\$251,506	\$251,506	\$ 253,426	\$1,920
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$ 6,000	\$0
Mechanical Maintenance	\$244,620	\$259,620	\$259,620	\$ 244,620	\$0
Environmental Services	\$0	\$0	\$0	\$ 36,350	\$36,350
Traffic Engineering	\$220,820	\$220,820	\$220,820	\$ 221,722	\$902
Total Public Works	\$10,168,430	\$10,800,430	\$10,800,430	\$ 11,917,512	\$1,749,082
Parks, Recreation, Cemeteries					
PRC Director's Office	\$5,474	\$5,474	\$5,474	\$ 5,474	\$0
Recreation	\$137,800	\$137,800	\$137,800	\$ 675,100	\$537,300
Community Activities	\$137,161	\$137,161	\$137,161	\$ 137,161	\$0
Special Activities	\$92,736	\$92,736	\$92,736	\$ 110,736	\$18,000
Athletics	\$179,960	\$179,960	\$179,960	\$ 179,960	\$0
Parks Maintenance	\$473,739	\$473,739	\$473,739	\$ 473,739	\$0
Parks-Cemeteries Operations	\$1,886,256	\$1,906,256	\$1,906,256	\$ 2,064,098	\$177,842
Total Parks, Recreation, Cemeteries	\$2,913,126	\$2,933,126	\$2,933,126	\$ 3,646,268	\$733,142
Total Department Expenses	\$32,332,819	\$32,984,819	\$32,984,819	\$35,657,899	\$3,325,080

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
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INTERNAL SERVICE AND ENTERPRISE FUNDS

MOTOR POOL

Revenues	\$5,000,000	\$5,217,333	\$5,000,000	\$ 5,000,000	\$0
Equipment Fund	<u>\$6,000,000</u>	<u>\$6,000,000</u>	<u>\$6,000,000</u>	<u>\$ 6,000,000</u>	<u>\$0</u>
Total	\$11,000,000	\$11,217,333	\$11,000,000	\$11,000,000	\$0
Salary	\$119,177	\$119,177	\$119,177	\$ 119,784	\$607
Other Expenses	<u>\$10,763,074</u>	<u>\$10,763,074</u>	<u>\$10,763,074</u>	<u>\$ 10,763,074</u>	<u>\$0</u>
Total Expenses	\$10,882,251	\$10,882,251	\$10,882,251	\$10,882,858	\$607
BALANCE	\$117,749	\$335,082	\$117,749	\$117,142	-\$607

MOBILE TENNIS CENTER

Revenues	\$69,700	\$69,700	\$69,700	\$ 67,900	-\$1,800
Transfer from General Fund	<u>\$437,918</u>	<u>\$437,918</u>	<u>\$437,918</u>	<u>\$ 486,000</u>	<u>\$48,082</u>
Total	\$507,618	\$507,618	\$507,618	\$553,900	\$46,282
Salary	\$337,961	\$337,961	\$337,961	\$ 368,686	\$30,725
Other Expenses	<u>\$173,457</u>	<u>\$173,457</u>	<u>\$173,457</u>	<u>\$ 185,142</u>	<u>\$11,685</u>
Total Expenses	\$511,418	\$511,418	\$511,418	\$553,828	\$42,410
BALANCE	-\$3,800	-\$3,800	-\$3,800	\$72	\$3,872

	ADOPTED 2007	AMENDED 2007	2007 PROJECTED	2008 ADOPTED	Increase/Decrease From 2007 ADOPTED
ALS TRANSPORT					
Revenues	\$3,600,000	\$3,600,000	\$3,600,000	\$ 3,627,051	\$27,051
Transfer from General Fund	\$1,375,301	\$1,375,301	\$1,375,301	\$ 3,143,100	\$1,767,799
Transfer from Strategic Plan	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$ 1,023,428</u>	<u>\$0</u>
Total	\$5,998,729	\$5,998,729	\$5,998,729	\$7,793,579	\$1,794,850
Salary	\$3,569,135	\$3,569,135	\$3,569,135	\$ 5,350,568	\$1,781,433
Other Expenses	<u>\$2,429,594</u>	<u>\$2,429,594</u>	<u>\$2,429,594</u>	<u>\$ 2,442,983</u>	<u>\$13,389</u>
Total Expenses	\$5,998,729	\$5,998,729	\$5,998,729	\$7,793,551	\$1,794,822
BALANCE	\$0	\$0	\$0	\$28	\$28
AZALEA CITY GOLF					
Revenues	\$1,341,000	\$1,341,000	\$1,341,000	\$ 1,394,617	\$53,617
Fund Carryover	<u>\$750,239</u>	<u>\$750,239</u>	<u>\$750,239</u>	<u>\$ 630,199</u>	<u>-\$120,040</u>
Total	\$2,091,239	\$2,091,239	\$2,091,239	\$2,024,816	-\$66,423
Salary	\$655,847	\$655,847	\$655,847	\$ 801,903	\$146,056
Other Expenses	<u>\$1,267,417</u>	<u>\$1,267,417</u>	<u>\$1,267,417</u>	<u>\$ 592,714</u>	<u>-\$674,703</u>
Total Expenses	\$1,923,264	\$1,923,264	\$1,923,264	\$1,394,617	-\$528,647
BALANCE	\$167,975	\$167,975	\$167,975	\$630,199	\$462,224

**ADOPTED
2007**

**AMENDED
2007**

**2007
PROJECTED**

**2008
ADOPTED**

**Increase/Decrease
From 2007 ADOPTED**