

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Anticipated Revenues	\$190,179,238	\$198,781,735	\$209,566,113	\$209,741,113	\$10,959,378
General Fund Carryover	<u>\$13,949,150</u>	<u>\$ 11,907,825</u>	<u>\$ 7,152,502</u>	<u>\$ 7,152,502</u>	<u>-\$4,755,323</u>
Total Resources	\$204,128,388	\$ 210,689,560	\$ 216,718,615	\$ 216,893,615	\$6,204,055
Salaries & Related	\$125,910,036	\$129,969,286	\$132,675,406	\$132,675,406	\$2,706,120
Less Attrition	<u>-\$14,979,424</u>	<u>-\$12,996,929</u>	<u>-\$12,586,742</u>	<u>-\$12,586,742</u>	<u>\$410,187</u>
Net Personnel	\$110,930,612	\$116,972,357	\$120,088,664	\$120,088,664	\$3,116,307
Other Dept.	\$35,657,899	\$38,328,574	\$39,967,183	\$39,967,183	\$1,638,609
Reserve for Retirements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Mandated	\$4,005,084	\$4,802,680	\$4,927,188	\$4,927,188	\$124,508
Joint	\$505,273	\$531,624	\$536,324	\$536,324	\$4,700
Agencies	\$6,012,104	\$6,172,104	\$6,986,104	\$6,986,104	\$814,000
Employee Costs	\$6,673,400	\$6,869,460	\$6,909,272	\$6,909,272	\$39,812
Other Non-Dept	\$7,417,228	\$7,636,353	\$7,606,998	\$7,606,998	-\$29,355
Transfers	<u>\$25,877,688</u>	<u>\$20,723,906</u>	<u>\$23,862,510</u>	<u>\$23,989,313</u>	<u>\$3,265,407</u>
Total Expenses	\$198,579,288	\$ 203,537,058	\$ 212,384,243	\$ 212,511,046	\$8,973,988
Balance	\$5,549,100	\$ 7,152,502	\$ 4,334,372	\$ 4,382,569	-\$2,769,933

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
TAXES					
Real Estate	\$10,280,351	\$ 11,600,000	\$ 12,418,000	\$ 12,418,000	\$818,000
Motor Vehicle	\$1,600,000	\$ 1,535,671	\$ 1,520,643	\$ 1,520,643	-\$15,028
Sales Tax-City	\$65,873,929	\$ 71,679,206	\$ 105,650,486	\$ 105,650,486	\$33,971,280
Sales Tax-P.J.	\$24,500,840	\$ 15,279,725	\$ 15,280,026	\$ 15,280,026	\$301
Lease City	\$3,975,000	\$ 3,932,289	\$ 3,960,272	\$ 3,960,272	\$27,983
Lease P.J.	\$410,000	\$ 420,337	\$ 472,141	\$ 472,141	\$51,804
Car Rental Tax-CITY	\$255,000	\$ 438,248	\$ 575,316	\$ 575,316	\$137,068
Car Rental Tax-PJ	\$390,000	\$ 320,257	\$ 248,708	\$ 248,708	-\$71,549
Room-City	\$2,600,000	\$ 3,150,226	\$ 3,422,544	\$ 3,422,544	\$272,318
Room P.J.	\$335,000	\$ 311,661	\$ 338,214	\$ 338,214	\$26,553
Gas-City	\$2,000,000	\$2,078,168	\$ 2,108,778	\$ 2,108,778	\$30,610
Gas-P.J.	\$ 1,060,000	\$ 965,058	\$ 989,462	\$ 989,462	\$24,404
County Equalization	\$ 480,000	\$ 420,676	\$ 420,000	\$ 420,000	-\$676
Liquor City	\$ 450,000	\$ 478,138	\$ 529,145	\$ 529,145	\$51,007
Liquor P.J.	\$38,000	\$ 42,000	\$ 42,000	\$ 42,000	\$0
Wine	\$145,000	\$ 146,918	\$ 151,710	\$ 151,710	\$4,792
Beer	\$ 1,140,000	\$ 1,129,562	\$ 1,108,364	\$ 1,108,364	-\$21,198
ABC Tax	\$ 190,000	\$ 160,807	\$ 160,000	\$ 160,000	-\$807
Cigarette	\$ 2,150,000	\$ 2,247,682	\$ 2,107,894	\$ 2,107,894	-\$139,788
Other Tobacco	\$ 425,000	\$ 402,885	\$ 410,802	\$ 410,802	\$7,917
Other Tobacco P.J.	\$ 27,000	\$ 33,502	\$ 30,000	\$ 30,000	-\$3,502
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$0
Total Taxes	\$118,355,120	\$ 116,803,016	\$ 151,974,505	\$ 151,974,505	\$35,171,489
LICENSE					
Bus. Lic-City	\$ 27,182,937	\$ 29,463,069	\$ 30,647,844	\$ 30,647,844	\$1,184,775
Bus. Lic-P.J.	\$ 3,250,499	\$ 3,127,700	\$ 3,150,000	\$ 3,150,000	\$22,300
Motor Vehicle	\$ 650,000	\$ 623,115	\$ 625,000	\$ 625,000	\$1,885
Dog License	\$ 22,000	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Total License	\$31,105,436	\$ 33,231,884	\$ 34,440,844	\$ 34,440,844	\$1,208,960
OTHER					
ABC Board	\$ 150,000	\$ 140,000	\$ 140,000	\$ 140,000	\$0
Excise Tax	\$ 600,000	\$ 200,000	\$ 400,000	\$ 400,000	\$200,000
Oil & Gas	\$ 115,000	\$ 119,835	\$ 120,000	\$ 120,000	\$165
Federal Grants					\$0
Racing Commission	\$ 185,000	\$ 123,666	\$ 125,000	\$ 125,000	\$1,334
Total Other	\$1,050,000	\$ 583,501	\$ 785,000	\$ 785,000	\$201,499

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
SERVICES					
Lot Cleaning	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$0
Building Demolition	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$0
Animal Shelter	\$ 18,000	\$ 14,024	\$ 14,000	\$ 14,000	-\$24
Sexton	\$ 2,400	\$ -	\$ -	\$ -	\$0
Landfill	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$0
Inspection	\$ 1,600,000	\$ 2,032,450	\$ 2,125,554	\$ 2,125,554	\$93,104
Police	\$ 325,000	\$ 298,205	\$ 300,000	\$ 300,000	\$1,795
Engineering	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$0
Fire Plan Review	\$ 32,000	\$ 40,000	\$ 40,000	\$ 40,000	\$0
Fire Department Fees	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$0
Parking Mgt Fees	\$ 270,000	\$ 220,281	\$ 220,000	\$ 220,000	-\$281
Parking Meters					\$0
Collection Fees	\$ 2,668,349	\$ 2,821,283	\$ 2,850,000	\$ 2,850,000	\$28,717
Property Rental	\$ 42,000	\$ 40,000	\$ 40,000	\$ 40,000	\$0
Franchise Fees	\$ 2,050,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$0
Sale of Assets	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$0
Recreation Fees	\$ 500,000	\$ 531,898	\$ 525,000	\$ 525,000	-\$6,898
Total Services	\$8,415,749	\$ 9,181,141	\$ 9,297,554	\$ 9,297,554	\$116,413
FINES & FORFEITS					
Police Fines	\$ 1,710,000	\$ 2,045,651	\$ 2,247,938	\$ 2,247,938	\$202,287
Parking Fines					\$0
MOT	\$ 90,000	\$ 105,923	\$ 105,000	\$ 105,000	-\$923
DA Restitution	\$ 98,500	\$ 115,765	\$ 115,000	\$ 115,000	-\$765
Bond Forfeitures	\$ 154,000	\$ 100,000	\$ 100,000	\$ 100,000	\$0
Drivers Ed	\$ 370,000	\$ 366,298	\$ 365,000	\$ 365,000	-\$1,298
Alternative Sentence					\$0
Corrections Fund	\$ 1,180,000	\$ 1,491,420	\$ 1,500,000	\$ 1,500,000	\$8,580
Court Costs	\$ 360,000	\$ 573,488	\$ 575,000	\$ 575,000	\$1,512
Alarm Ordinance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0
Total Fines	\$3,972,500	\$ 4,808,545	\$ 5,017,938	\$ 5,017,938	\$209,393
INTEREST INCOME					
Investment Income	\$ 1,900,000	\$ 1,122,928	\$ 1,000,000	\$ 1,000,000	-\$122,928
Interest on Rec's	\$ 120,000	\$ 130,000	\$ 130,000	\$ 130,000	\$0
Total Interest Income	\$2,020,000	\$ 1,252,928	\$ 1,130,000	\$ 1,130,000	-\$122,928
Miscellaneous	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
TRANSFERS					
Strategic Plan	\$ 3,579,301	\$ 3,971,136	\$ 4,211,272	\$ 4,386,272	\$415,136
Fuel & Inspection	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$0
Capital	\$ 20,447,132	\$ 27,577,031	\$ -	\$ -	-\$27,577,031
From Liability Fund			\$ 900,000	\$ 900,000	\$900,000
7 Cent Roadway	\$ 425,000	\$ 638,553	\$ 600,000	\$ 600,000	-\$38,553
5 Cent Gas	\$ 600,000	\$ 600,000	\$ 1,075,000	\$ 1,075,000	\$475,000
Total Transfers	\$25,135,433	\$ 32,870,720	\$ 6,870,272	\$ 7,045,272	-\$26,000,448
Total Revenues	\$190,179,238	\$198,781,735	\$209,566,113	\$209,741,113	<u>\$10,959,378</u>

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
General Government					
City Clerk	\$589,131	\$598,733	\$658,660	\$658,660	\$59,927
Mayor's Office	\$818,977	\$826,475	\$850,916	\$850,916	\$24,441
City Council	\$602,951	\$602,951	\$948,921	\$948,921	\$345,970
CitySmart	\$262,263	\$265,507	\$276,445	\$276,445	\$10,938
City Hall Overhead	\$4,048,439	\$4,049,730	\$4,060,866	\$4,060,866	\$11,136
Mobile Metro Jail	\$6,700,000	\$7,483,524	\$7,483,524	\$7,483,524	\$0
Archives	\$329,441	\$334,664	\$348,621	\$348,621	\$13,957
Legal	\$1,464,242	\$1,479,706	\$1,514,861	\$1,514,861	\$35,155
Total General Government	\$14,815,444	\$15,641,290	\$16,142,814	\$16,142,814	\$501,524
Administrative Services					
Director-Administrative Services	\$287,103	\$289,499	\$304,017	\$304,017	\$14,518
Human Resources	\$416,950	\$423,038	\$456,082	\$456,082	\$33,044
Keep Mobile Beautiful	\$353,890	\$357,952	\$379,599	\$379,599	\$21,647
M.I.T	\$3,144,742	\$3,187,023	\$3,395,734	\$3,395,734	\$208,711
G.I.S.	\$794,677	\$806,398	\$783,579	\$783,579	-\$22,819
Telecommunications	\$913,206	\$913,206	\$913,206	\$913,206	\$0
Neighborhood & Community Services	\$577,653	\$583,570	\$653,873	\$653,873	\$70,303
Urban Development	\$4,167,936	\$4,365,166	\$4,743,361	\$4,743,361	\$378,195
Total Administrative Services	\$10,656,157	\$10,925,852	\$11,629,451	\$11,629,451	\$703,599
Financial Services					
Finance Administration	\$271,324	\$274,411	\$320,391	\$320,391	\$45,980
Budget	\$264,483	\$269,300	\$269,071	\$269,071	-\$229
Purchasing	\$398,865	\$407,293	\$456,337	\$456,337	\$49,044
Accounting	\$823,130	\$839,684	\$869,088	\$869,088	\$29,404
Inventory Control	\$417,858	\$426,866	\$477,532	\$477,532	\$50,666
Treasury	\$361,986	\$367,842	\$382,358	\$382,358	\$14,516
Payroll	\$212,389	\$216,113	\$232,641	\$232,641	\$16,528
Police&Fire Pension	\$204,975	\$206,904	\$209,025	\$209,025	\$2,121
Revenue	\$2,015,713	\$2,054,830	\$2,439,093	\$2,439,093	\$384,263
Total Financial Services	\$4,970,723	\$5,063,243	\$5,655,536	\$5,655,536	\$592,293
Economic, Culture, Community Develop.					
Historic Development	\$315,428	\$320,640	\$340,622	\$340,622	\$19,982
Mobile Museum of Art	\$2,053,093	\$2,086,416	\$2,303,202	\$2,303,202	\$216,786
History Museum	\$1,463,105	1,463,105	\$1,534,003	\$1,534,003	\$70,898
Film Office	\$189,519	\$192,059	\$195,062	\$195,062	\$3,003
Total Economic, Culture, Community De	\$4,021,145	\$4,084,454	\$4,372,889	\$4,372,889	\$288,435

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Police					
Police Administration	\$4,113,390	\$4,398,239	\$5,407,268	\$5,407,268	\$1,009,029
Special Operations	\$6,386,136	\$6,423,394	\$6,855,724	\$6,855,724	\$432,330
Field Operations	\$19,006,398	\$19,480,912	\$16,169,145	\$16,169,145	-\$3,311,767
School Traffic	\$845,201	\$898,143	\$1,299,469	\$1,299,469	\$401,326
Investigative Services	\$6,611,856	\$6,639,093	\$6,272,392	\$6,272,392	-\$366,701
Police Towing & Impound			\$0	\$0	\$0
Support Services	\$9,250,798	\$9,514,409	\$9,392,325	\$9,392,325	-\$122,084
Total Police	\$46,213,779	\$47,354,190	\$45,396,323	\$45,396,323	-\$1,957,867
Fire					
Fire Administration	\$1,412,088	\$1,424,305	\$2,103,661	\$2,103,661	\$679,356
Fire Prevention	\$1,436,581	\$1,447,346	\$1,360,676	\$1,360,676	-\$86,670
Fire Training	\$1,166,589	\$1,173,272	\$638,007	\$638,007	-\$535,265
Fire Suppression	\$23,167,047	\$23,857,501	\$22,589,064	\$22,589,064	-\$1,268,437
E-911	\$1,381,180	\$1,386,447	\$1,222,633	\$1,222,633	-\$163,814
Total Fire	\$28,563,485	\$29,288,871	\$27,914,041	\$27,914,041	-\$1,374,830
Other Public Safety					
Municipal Court	\$2,290,659	\$2,336,214	\$2,861,275	\$2,861,275	\$525,061
Animal Shelter	\$707,086	\$723,312	\$869,670	\$869,670	\$146,358
Total Other Public Safety	\$2,997,745	\$3,059,526	\$3,730,945	\$3,730,945	\$671,419
Public Works					
Public Services Administration	\$197,809	\$200,921	\$240,154	\$240,154	\$39,233
Flood Control	\$1,331,835	\$1,360,682	\$1,502,805	\$1,502,805	\$142,123
Public Works Administration	\$1,076,858	\$1,095,076	\$1,366,108	\$1,366,108	\$271,032
Concrete & Sidewalk	\$1,578,768	\$1,616,778	\$1,382,430	\$1,382,430	-\$234,348
R.O.W. Maintenance	\$878,081	\$895,690	\$934,337	\$934,337	\$38,647
Street Sweeping	\$776,568	\$776,568	\$665,913	\$665,913	-\$120,816
Asphalt/Street Repair	\$1,142,616	\$1,168,565	\$1,330,015	\$1,330,015	\$161,450
Dredge	\$845,549	\$862,931	\$903,150	\$903,150	\$40,219
Storm Drain/Heavy Equipment	\$1,468,186	\$1,500,207	\$1,469,618	\$1,469,618	-\$30,589
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Bates Field	\$674,859	\$682,855	\$43,000	\$43,000	-\$639,855
Solid Waste	\$3,607,855	\$3,727,158	\$3,617,884	\$3,617,884	-\$109,274
Trash	\$3,646,172	\$3,712,057	\$3,464,088	\$3,464,088	-\$247,969
Electrical	\$2,004,446	\$2,069,266	\$2,617,887	\$2,617,887	\$548,621
Engineering	\$1,612,632	\$1,640,560	\$1,811,613	\$1,811,613	\$171,053
Real Estate	\$232,815	\$237,754	\$241,628	\$241,628	\$3,874
Equipment Services/Garage	\$8,883,946	\$10,276,239	\$12,880,360	\$12,880,360	\$2,604,121
REAM DIRECTOR	\$155,801	\$158,575	\$172,413	\$172,413	\$13,838
P.A.E.	\$1,235,810	\$1,252,544	\$1,354,083	\$1,354,083	\$101,539
Public Buildings	\$2,104,400	\$2,139,002	\$2,290,745	\$2,290,745	\$151,743
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$6,000	\$0
Mechanical Maintenance	\$1,618,261	\$1,642,282	\$1,827,725	\$1,827,725	\$185,443
Environmental Services	\$562,996	\$570,107	\$572,061	\$572,061	\$1,954
Traffic Engineering	\$1,250,441	\$1,276,695	\$1,452,078	\$1,452,078	\$175,383
Total Public Works	\$39,392,704	\$41,378,673	\$44,646,095	\$44,646,095	\$3,267,422

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Parks, Recreation, Cemeteries					
PRC Director's Office	\$148,506	\$150,859	\$157,580	\$157,580	\$6,721
Recreation	\$3,627,519	\$3,495,854	\$3,732,927	\$3,732,927	\$237,073
Community Activities	\$137,161	\$137,161	\$145,061	\$145,061	\$7,900
Special Activities	\$349,311	\$389,715	\$486,444	\$486,444	\$96,729
Athletics	\$816,713	\$837,545	\$942,264	\$942,264	\$104,719
Mobile Regional Community Center	\$0	\$0	\$523,191	\$523,191	\$523,191
Parks Maintenance	\$3,995,775	\$4,156,827	\$4,736,550	\$4,736,550	\$579,723
Parks-Cemeteries Operations	<u>\$2,324,873</u>	<u>\$2,333,800</u>	<u>\$2,430,478</u>	<u>\$2,430,478</u>	<u>\$96,678</u>
Total Parks, Recreation, Cemeteries	\$11,399,858	\$11,501,761	\$13,154,495	\$13,154,495	\$1,652,734
Total Department Expenses	\$163,031,040	\$168,297,860	\$172,642,589	\$172,642,589	\$4,344,729
Less Attrition Savings:	-\$14,979,424	-\$12,996,929	-\$12,586,742	-\$12,586,742	\$410,187
Reserve for Retirements:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Net Total Departments	\$149,551,616	\$156,800,931	\$161,555,847	\$161,555,847	\$4,754,916

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Mandated					
Personnel Board	\$ 1,005,084	\$ 1,055,188	\$ 1,127,188	\$ 1,127,188	\$72,000
Board of Health	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$0
Juvenile Court	\$ 2,400,000	\$ 3,147,492	\$ 3,200,000	\$ 3,200,000	\$52,508
Total	\$4,005,084	\$ 4,802,680	\$ 4,927,188	\$ 4,927,188	\$124,508
Board of Equalization	\$ 7,145	\$ 7,152	\$ 7,152	\$ 7,152	\$0
Emergency Management	\$ 454,520	\$480,864	\$ 485,564	\$ 485,564	\$4,700
Legislative Delegation	\$ 43,608	\$ 43,608	\$ 43,608	\$ 43,608	\$0
Total	\$505,273	\$ 531,624	\$ 536,324	\$ 536,324	\$4,700
Agencies					
History Museum	moved to dept				\$0
Library	\$ 6,012,104	\$ 6,172,104	\$ 6,986,104	\$ 6,986,104	\$814,000
Total	\$6,012,104	\$ 6,172,104	\$ 6,986,104	\$ 6,986,104	\$814,000
Employee Costs					
Retirees Insurance	\$ 4,408,400	\$ 4,377,938	\$ 4,410,000	\$ 4,410,000	\$32,062
Employee Education	\$ 80,000	\$ 45,000	\$ 50,000	\$ 50,000	\$5,000
Workmen Compensation	\$ 2,000,000	\$ 2,273,096	\$ 2,275,000	\$ 2,275,000	\$1,904
Unemployment Comp	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$0
Employees Pension	\$ 120,000	\$ 108,426	\$ 109,272	\$ 109,272	\$846
Total	\$6,673,400	\$ 6,869,460	\$ 6,909,272	\$ 6,909,272	\$39,812
Other Non-Dept					
Fire Insurance	\$ 1,750,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$0
Contractual	\$3,583,882	\$3,580,882	\$3,516,150	\$3,516,150	-\$64,732
Dues	\$440,336	\$443,336	\$439,826	\$439,826	-\$3,510
Organizations	\$1,538,010	\$1,557,135	\$1,596,022	\$1,596,022	\$38,887
Contingency Reserve	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$0
Total	\$7,417,228	\$ 7,636,353	\$ 7,606,998	\$ 7,606,998	-\$29,355

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Transfers					
Transfer to Grants	\$ 115,000	\$ 175,000	\$ 175,000	\$ 175,000	\$0
Other Transfers					
To Civic Center	\$ 1,134,431	\$ 1,134,431	\$ 1,150,000	\$ 1,150,000	\$15,569
To ALS	\$ 3,143,100	\$ 3,385,204	\$ 3,448,532	\$ 3,448,532	\$63,328
To MTS	\$ 5,740,000	\$ 3,676,829	\$ 5,500,000	\$ 5,500,000	\$1,823,171
To Strategic Plan	\$ 615,000	\$ -	\$ -	\$ -	\$0
To Convention Center	\$ 1,111,137	\$ -	\$ -	\$ -	\$0
To Tennis Center	\$ 486,000	\$ 497,301	\$ 636,131	\$ 636,131	\$138,830
To P&F Pension Fund	\$ 9,318,917	\$ 7,641,038	\$ 6,375,563	\$ 6,502,366	-\$1,138,672
To Health Plan	\$ 1,714,103	\$ 1,714,103	\$ 3,877,284	\$ 3,877,284	\$2,163,181
To Liability Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ 2,700,000	\$200,000
Total Transfers	\$25,877,688	\$20,723,906	\$23,862,510	\$23,989,313	\$3,265,407
Total Expenditures:	\$200,042,393	\$203,537,058	\$212,384,243	\$212,511,046	\$8,973,988

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Salaries & Benefits					
General Government					
City Clerk	\$551,466	\$561,068	\$620,995	\$620,995	\$59,927
Mayor's Office	\$724,138	\$731,636	\$706,077	\$706,077	-\$25,559
City Council	\$298,337	\$298,337	\$294,307	\$294,307	-\$4,030
CitySmart	\$240,313	\$243,557	\$254,495	\$254,495	\$10,938
City Hall Overhead	\$72,735	\$74,026	\$85,162	\$85,162	\$11,136
Mobile Metro Jail					\$0
Archives	\$283,015	\$288,238	\$297,195	\$297,195	\$8,957
Legal	\$1,091,657	\$1,107,121	\$1,141,363	\$1,141,363	\$34,242
Total General Government	\$3,261,661	\$3,303,983	\$3,399,594	\$3,399,594	\$95,611
Administrative Services					
Director-Administrative Services	\$204,254	\$206,650	\$221,168	\$221,168	\$14,518
Human Resources	\$337,002	\$343,090	\$382,134	\$382,134	\$39,044
Keep Mobile Beautiful	\$263,640	\$267,702	\$289,349	\$289,349	\$21,647
M.I.T	\$2,140,242	\$2,182,523	\$2,376,234	\$2,376,234	\$193,711
G.I.S	\$648,232	\$659,953	\$637,134	\$637,134	-\$22,819
Telecommunications					\$0
Neighborhood & Community Services	\$334,796	\$340,713	\$409,016	\$409,016	\$68,303
Urban Development	\$3,724,871	\$3,849,351	\$4,273,356	\$4,273,356	\$424,005
Total Administrative Services	\$7,653,037	\$7,849,982	\$8,588,391	\$8,588,391	\$738,409
Financial Services					
Finance Administration	\$266,977	\$270,064	\$312,871	\$312,871	\$42,807
Budget	\$261,683	\$266,500	\$266,271	\$266,271	-\$229
Purchasing	\$387,080	\$395,508	\$443,552	\$443,552	\$48,044
Accounting	\$807,119	\$823,673	\$853,077	\$853,077	\$29,404
Inventory Control	\$401,608	\$410,616	\$461,282	\$461,282	\$50,666
Treasury	\$249,046	\$254,902	\$269,418	\$269,418	\$14,516
Payroll	\$208,649	\$212,373	\$228,421	\$228,421	\$16,048
Police&Fire Pension	\$121,695	\$123,624	\$125,745	\$125,745	\$2,121
Revenue	\$1,815,888	\$1,855,005	\$2,236,418	\$2,236,418	\$381,413
Total Financial Services	\$4,519,745	\$4,612,265	\$5,197,055	\$5,197,055	\$584,790

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Economic, Culture, Community Develop.					
Historic Development	\$272,688	\$277,900	\$293,757	\$293,757	\$15,857
Mobile Museum of Art	\$1,204,761	\$1,238,084	\$1,473,870	\$1,473,870	\$235,786
History Museum	\$865,069	\$887,303	\$934,844	\$934,844	\$47,541
Film Office	\$155,107	\$157,647	\$160,650	\$160,650	\$3,003
Total Economic, Culture, Community De	\$2,497,625	\$2,560,934	\$2,863,121	\$2,863,121	\$302,187
Police					
Police Administration	\$3,836,445	\$4,121,294	\$5,130,323	\$5,130,323	\$1,009,029
Special Operations	\$5,957,831	\$5,995,089	\$6,423,819	\$6,423,819	\$428,730
Field Operations	\$18,121,469	\$18,595,983	\$15,284,216	\$15,284,216	-\$3,311,767
School Traffic	\$845,201	\$898,143	\$1,299,469	\$1,299,469	\$401,326
Investigative Services	\$6,296,483	\$6,323,720	\$5,957,019	\$5,957,019	-\$366,701
Police Towing & Impound			\$969,902	\$969,902	\$969,902
Support Services	\$8,128,766	\$8,331,846	\$8,131,038	\$8,131,038	-\$200,808
Total Police	\$43,186,195	\$44,266,075	\$43,195,786	\$43,195,786	-\$1,070,289
Fire					
Fire Administration	\$1,248,102	\$1,260,319	\$1,934,175	\$1,934,175	\$673,856
Fire Prevention	\$1,402,478	\$1,413,243	\$1,326,573	\$1,326,573	-\$86,670
Fire Training	\$1,125,696	\$1,132,379	\$597,114	\$597,114	-\$535,265
Fire Suppression	\$22,475,988	\$23,166,442	\$21,848,828	\$21,848,828	-\$1,317,614
E-911	\$1,363,930	\$1,369,197	\$1,205,383	\$1,205,383	-\$163,814
Total Fire	\$27,616,194	\$28,341,580	\$26,912,073	\$26,912,073	-\$1,429,507
Other Public Safety					
Municipal Court	\$2,148,418	\$2,193,973	\$2,718,774	\$2,718,774	\$524,801
Animal Shelter	\$573,198	\$589,424	\$733,207	\$733,207	\$143,783
Total Other Public Safety	\$2,721,616	\$2,783,397	\$3,451,981	\$3,451,981	\$668,584

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Public Works					
Public Services Administration	\$191,271	\$194,383	\$233,616	\$233,616	\$39,233
Flood Control	\$1,094,794	\$1,123,641	\$1,265,764	\$1,265,764	\$142,123
Public Works Administration	\$704,713	\$722,931	\$1,000,368	\$1,000,368	\$277,437
Concrete & Sidewalk	\$1,345,480	\$1,383,490	\$1,149,142	\$1,149,142	-\$234,348
R.O.W. Maintenance	\$764,769	\$782,378	\$821,025	\$821,025	\$38,647
Street Sweeping	\$642,129	\$652,290	\$531,474	\$531,474	-\$120,816
Asphalt/Street Repair	\$935,735	\$961,684	\$1,123,134	\$1,123,134	\$161,450
Dredge	\$744,137	\$761,519	\$801,738	\$801,738	\$40,219
Storm Drain/Heavy Equipment	\$1,287,344	\$1,319,365	\$1,288,776	\$1,288,776	-\$30,589
Bates Field	\$437,289	\$445,285	\$0	\$0	-\$445,285
Solid Waste	\$3,339,173	\$3,418,316	\$3,349,202	\$3,349,202	-\$69,114
Trash	\$3,244,032	\$3,309,917	\$3,061,948	\$3,061,948	-\$247,969
Electrical	\$1,714,600	\$1,755,167	\$2,313,841	\$2,313,841	\$558,674
Engineering	\$1,510,322	\$1,538,250	\$1,709,303	\$1,709,303	\$171,053
Real Estate	\$226,977	\$231,916	\$225,890	\$225,890	-\$6,026
Equipment Services/Garage	\$3,526,047	\$3,601,919	\$3,851,550	\$3,851,550	\$249,631
REAM DIRECTOR	\$150,384	\$153,158	\$166,696	\$166,696	\$13,538
P.A.E.	\$926,266	\$943,000	\$1,029,420	\$1,029,420	\$86,420
Public Buildings	\$1,850,974	\$1,885,576	\$2,037,319	\$2,037,319	\$151,743
Hank Aaron Stadium					\$0
Mechanical Maintenance	\$1,373,641	\$1,397,662	\$1,581,725	\$1,581,725	\$184,063
Environmental Services	\$526,646	\$533,757	\$546,068	\$546,068	\$12,311
Traffic Engineering	\$1,028,719	\$1,054,973	\$1,195,490	\$1,195,490	\$140,517
Total Public Works	\$27,565,442	\$28,170,577	\$29,283,489	\$29,283,489	\$1,112,912
Parks, Recreation, Cemeteries					
PRC Director's Office	\$143,032	\$145,385	\$151,466	\$151,466	\$6,081
Recreation	\$2,952,419	\$3,045,754	\$3,625,377	\$3,625,377	\$579,623
Special Activities	\$238,575	\$278,979	\$375,568	\$375,568	\$96,589
Athletics	\$636,753	\$657,585	\$747,791	\$747,791	\$90,206
Mobile Regional Community Center			\$348,321	\$348,321	\$348,321
Parks Maintenance	\$3,522,036	\$3,683,088	\$4,236,096	\$4,236,096	\$553,008
Parks-Cemeteries Operations	\$260,775	\$269,702	\$299,297	\$299,297	\$29,595
Total Parks, Recreation, Cemeteries	\$7,753,590	\$8,080,493	\$9,783,916	\$9,783,916	\$1,703,423
Total Salaries & Benefits	\$126,775,105	\$129,969,286	\$132,675,406	\$132,675,406	\$2,706,120
Less Attrition Savings:	<u>-\$14,979,424</u>	<u>-\$12,996,929</u>	<u>-\$12,586,742</u>	<u>-\$12,586,742</u>	<u>\$410,187</u>
Reserve for Retirements:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Net Total Departments	\$113,295,681	\$118,472,357	\$121,588,664	\$121,588,664	\$3,116,307

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Department Operating					
General Government					
City Clerk	\$37,665	\$37,665	\$37,665	\$37,665	\$0
Mayor's Office	\$94,839	\$94,839	\$144,839	\$144,839	\$50,000
City Council	\$304,614	\$304,614	\$654,614	\$654,614	\$350,000
CitySmart	\$21,950	\$21,950	\$21,950	\$21,950	\$0
City Hall Overhead	\$3,975,704	\$3,975,704	\$3,975,704	\$3,975,704	\$0
Mobile Metro Jail	\$6,700,000	\$7,483,524	\$7,483,524	\$7,483,524	\$0
Archives	\$46,426	\$46,426	\$51,426	\$51,426	\$5,000
Legal	\$372,585	\$372,585	\$373,498	\$373,498	\$913
Total General Government	\$11,553,783	\$12,337,307	\$12,743,220	\$12,743,220	\$405,913
Administrative Services					
Director-Administrative Services	\$82,849	\$82,849	\$82,849	\$82,849	\$0
Human Resources	\$79,948	\$79,948	\$73,948	\$73,948	-\$6,000
Keep Mobile Beautiful	\$90,250	\$90,250	\$90,250	\$90,250	\$0
M.I.S.	\$1,004,500	\$1,004,500	\$1,019,500	\$1,019,500	\$15,000
G.I.S.	\$146,445	\$146,445	\$146,445	\$146,445	\$0
Telecommunications	\$913,206	\$913,206	\$913,206	\$913,206	\$0
Neighborhood & Community Services	\$242,857	\$242,857	\$244,857	\$244,857	\$2,000
Urban Development	\$443,065	\$515,815	\$470,005	\$470,005	-\$45,810
Total Administrative Services	\$3,003,120	\$3,075,870	\$3,041,060	\$3,041,060	-\$34,810
Financial Services					
Finance Administration	\$4,347	\$4,347	\$7,520	\$7,520	\$3,173
Budget	\$2,800	\$2,800	\$2,800	\$2,800	\$0
Purchasing	\$11,785	\$11,785	\$12,785	\$12,785	\$1,000
Accounting	\$16,011	\$16,011	\$16,011	\$16,011	\$0
Inventory Control	\$16,250	\$16,250	\$16,250	\$16,250	\$0
Treasury	\$112,940	\$112,940	\$112,940	\$112,940	\$0
Payroll	\$3,740	\$3,740	\$4,220	\$4,220	\$480
Police&Fire Pension	\$83,280	\$83,280	\$83,280	\$83,280	\$0
Revenue	\$199,825	\$199,825	\$202,675	\$202,675	\$2,850
Total Financial Services	\$450,978	\$450,978	\$458,481	\$458,481	\$7,503
Economic, Culture, Community Develop.					
Historic Development	\$42,740	\$42,740	\$46,865	\$46,865	\$4,125
Mobile Museum of Art	\$848,332	\$848,332	\$829,332	\$829,332	-\$19,000
History Museum	\$598,036	\$598,036	\$599,159	\$599,159	\$1,123
Film Office(Fort Conde)	\$34,412	\$34,412	\$34,412	\$34,412	\$0
Total Economic, Culture, Community De	\$1,523,520	\$1,523,520	\$1,509,768	\$1,509,768	-\$13,752

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Police					
Police Administration	\$276,945	\$276,945	\$276,945	\$276,945	\$0
Special Operations	\$428,305	\$428,305	\$431,905	\$431,905	\$3,600
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
Police Towing & Impound			-\$969,902	-\$969,902	-\$969,902
Support Services	<u>\$1,122,032</u>	<u>\$1,182,563</u>	<u>\$1,261,287</u>	<u>\$1,261,287</u>	<u>\$78,724</u>
Total Police	\$3,027,584	\$3,088,115	\$2,200,537	\$2,200,537	-\$887,578
Fire					
Fire Administration	\$163,986	\$163,986	\$169,486	\$169,486	\$5,500
Fire Prevention	\$34,103	\$34,103	\$34,103	\$34,103	\$0
Fire Training	\$40,893	\$40,893	\$40,893	\$40,893	\$0
Fire Suppression	\$691,059	\$691,059	\$740,236	\$740,236	\$49,177
E-911	<u>\$17,250</u>	<u>\$17,250</u>	<u>\$17,250</u>	<u>\$17,250</u>	<u>\$0</u>
Total Fire	\$947,291	\$947,291	\$1,001,968	\$1,001,968	\$54,677
Other Public Safety					
Municipal Court	\$142,241	\$142,241	\$142,501	\$142,501	\$260
Animal Shelter	<u>\$133,888</u>	<u>\$133,888</u>	<u>\$136,463</u>	<u>\$136,463</u>	<u>\$2,575</u>
Total Other Public Safety	\$276,129	\$276,129	\$278,964	\$278,964	\$2,835

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
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	\$372,145	\$372,145	\$365,740	\$365,740	-\$6,405
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	\$206,881	\$206,881	\$206,881	\$206,881	\$0
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	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Bates Field	\$237,570	\$237,570	\$43,000	\$43,000	-\$194,570
Solid Waste	\$268,682	\$308,842	\$268,682	\$268,682	-\$40,160
Trash	\$402,140	\$402,140	\$402,140	\$402,140	\$0
Electrical	\$289,846	\$314,099	\$304,046	\$304,046	-\$10,053
Engineering	\$102,310	\$102,310	\$102,310	\$102,310	\$0
Real Estate	\$5,838	\$5,838	\$15,738	\$15,738	\$9,900
Equipment Services/Garage	\$5,357,899	\$6,674,320	\$9,028,810	\$9,028,810	\$2,354,490
REAM DIRECTOR	\$5,417	\$5,417	\$5,717	\$5,717	\$300
P.A.E.	\$309,544	\$309,544	\$324,663	\$324,663	\$15,119
Public Buildings	\$253,426	\$253,426	\$253,426	\$253,426	\$0
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$6,000	\$0
Mechanical Maintenance	\$244,620	\$244,620	\$246,000	\$246,000	\$1,380
Environmental Services	\$36,350	\$36,350	\$25,993	\$25,993	-\$10,357
Traffic Engineering	\$221,722	\$221,722	\$256,588	\$256,588	\$34,866
Total Public Works	\$11,827,262	\$13,208,096	\$15,362,606	\$15,362,606	\$2,154,510
Parks, Recreation, Cemeteries					
PRC Director's Office	\$5,474	\$5,474	\$6,114	\$6,114	\$640
Recreation	\$675,100	\$450,100	\$107,550	\$107,550	-\$342,550
Community Activities	\$137,161	\$137,161	\$145,061	\$145,061	\$7,900
Special Activities	\$110,736	\$110,736	\$110,876	\$110,876	\$140
Athletics	\$179,960	\$179,960	\$194,473	\$194,473	\$14,513
Mobile Regional Community Center			\$174,870	\$174,870	\$174,870
Parks Maintenance	\$473,739	\$473,739	\$500,454	\$500,454	\$26,715
Parks-Cemeteries Operations	\$2,064,098	\$2,064,098	\$2,131,181	\$2,131,181	\$67,083
Total Parks, Recreation, Cemeteries	\$3,646,268	\$3,421,268	\$3,370,579	\$3,370,579	-\$50,689
Total Department Expenses	\$36,255,935	\$38,328,574	\$39,967,183	\$39,967,183	\$1,638,609

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
INTERNAL SERVICE AND ENTERPRISE FUNDS					
MOTOR POOL					
Revenues	\$5,000,000	\$5,000,000	\$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	\$11,000,000	\$11,000,000	\$11,000,000	\$0
Salary	\$119,784	\$122,740	\$138,541	\$138,541	\$15,801
Other Expenses	<u>\$10,763,074</u>	<u>\$10,763,074</u>	<u>\$10,764,308</u>	<u>\$10,764,308</u>	<u>\$1,234</u>
Total Expenses	\$10,882,858	\$10,885,814	\$10,902,849	\$10,902,849	\$17,035
BALANCE	\$117,142	\$114,186	\$97,151	\$97,151	-\$17,035
MOBILE TENNIS CENTER					
Revenues	\$67,900	\$67,900	\$67,900	\$67,900	\$0
Transfer from General Fund	<u>\$486,000</u>	<u>\$497,301</u>	<u>\$636,131</u>	<u>\$636,131</u>	<u>\$138,830</u>
Total	\$553,900	\$565,201	\$704,031	\$704,031	\$138,830
Salary	\$368,686	\$379,987	\$512,067	\$512,067	\$132,080
Other Expenses	<u>\$185,142</u>	<u>\$185,142</u>	<u>\$191,964</u>	<u>\$191,964</u>	<u>\$6,822</u>
Total Expenses	\$553,828	\$565,129	\$704,031	\$704,031	\$138,902
BALANCE	\$72	\$72	\$0	\$0	-\$72

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
ALS TRANSPORT					
Revenues	\$3,627,051	\$3,627,051	\$4,495,633	\$4,495,633	\$868,582
Transfer from General Fund	\$3,143,100	\$3,385,204	\$3,448,532	\$3,448,532	\$63,328
Transfer from Strategic Plan	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	\$0
Total	\$7,793,579	\$8,035,683	\$8,967,593	\$8,967,593	\$931,910
Salary	\$5,350,568	\$5,573,440	\$6,023,082	\$6,023,082	\$449,642
Other Expenses	<u>\$2,442,983</u>	<u>\$2,462,215</u>	<u>\$2,944,511</u>	<u>\$2,944,511</u>	<u>\$482,296</u>
Total Expenses	\$7,793,551	\$8,035,655	\$8,967,593	\$8,967,593	\$931,938
BALANCE	\$28	\$28	\$0	\$0	-\$28
AZALEA CITY GOLF					
Revenues	\$1,394,617	\$1,394,617	\$1,513,688	\$1,513,688	\$119,071
Fund Carryover	<u>\$630,199</u>	<u>\$630,199</u>	<u>\$322,386</u>	<u>\$322,386</u>	<u>-\$307,813</u>
Total	\$2,024,816	\$2,024,816	\$1,836,074	\$1,836,074	-\$188,742
Salary	\$801,903	\$809,881	\$1,008,899	\$1,008,899	\$199,018
Other Expenses	<u>\$592,714</u>	<u>\$592,714</u>	<u>\$827,175</u>	<u>\$827,175</u>	<u>\$234,461</u>
Total Expenses	\$1,394,617	\$1,402,595	\$1,836,074	\$1,836,074	\$433,479
BALANCE	\$630,199	\$622,221	\$0	\$0	-\$622,221

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
DUES					
Alabama League of Municipalities	\$ 19,727	\$ 19,727	\$ 21,332	\$ 21,332	\$1,605
Coosa-Al River Association	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$0
National League of Cities	\$ 11,367	\$ 11,367	\$ 11,091	\$ 11,091	-\$276
Sister Cities International	\$ 880	\$ 880	\$ 880	\$ 880	\$0
So. Al. Regional Planning	\$ 393,077	\$ 393,077	\$ 388,881	\$ 388,881	-\$4,196
American Society of Public Admin	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	-\$1,000
U.S. Conference of Mayors	\$ 11,885	\$ 11,885	\$ 12,242	\$ 12,242	\$357
Mobile County Municipal Association	\$ 100	\$ 100	\$ 100	\$ 100	\$0
Warrior-Tombigbee Develop.	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$0
					\$0
					\$0
Total Dues	\$443,336	\$443,336	\$439,826	\$439,826	-\$3,510
					\$0
					\$0
Contracts					
Ala School of Math & Science	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0
America's Junior Miss	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$0
Area Agency on Aging	\$ 64,980	\$ 64,980	\$ 64,980	\$ 64,980	\$0
Bay Area Food Bank	\$ 19,440	\$ 19,440	\$ 19,440	\$ 19,440	\$0
Big Brothers/Sisters	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$0
Boys & Girls Clubs	\$ 419,450	\$ 419,450	\$ 419,450	\$ 419,450	\$0
Boys & Girls Clubs-Juvenile Justice	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$0
Boy Scouts of America, Mobile Council	\$ 17,325	\$ 17,325	\$ 17,325	\$ 17,325	\$0
Business Improvement District	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$0
Child Advocacy Center	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$0
Family Counseling	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760	\$0
Dearborn Street YMCA	\$ 17,290	\$ 17,290	\$ 17,290	\$ 17,290	\$0
Dumas Wesley Community Center	\$ 16,848	\$ 16,848	\$ 16,848	\$ 16,848	\$0
Exchange Club	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$0
Exploreum Museum	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$0
Interfaith Hospitality (Family Promise)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$0
Festival of Flowers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0
Foreign Trade Zone	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Girl Scouts of America	\$ 17,325	\$ 17,325	\$ 17,325	\$ 17,325	\$0
Goodwill	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920	\$0
Historic Preservation	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$0
Chamber of Commerce	\$ 33,012	\$ -	\$ -	\$ -	\$0
Homeless Coalition	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$0
Human Relations Commission	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$0
Independent Living Center	\$ 61,398	\$ 61,398	\$ 61,398	\$ 61,398	\$0
Joe Jefferson Playhouse	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$0
Junior Achievement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$0
Ladd Memorial Stadium	\$ 466,440	\$ 466,440	\$ 466,440	\$ 466,440	\$0
South Alabama Cares	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$0
Mobile Arts Council	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$0
Mobile Azalea Trail/Festival	\$ 10,368	\$ 10,368	\$ 10,368	\$ 10,368	\$0
Mobile Ballet	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$0
Mobile Bay Area Veteran's Day Comm.	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$0
Mobile Community Action	\$ 48,200	\$ 48,200	\$ 48,200	\$ 48,200	\$0

	BUDGET 2008	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED	INCREASE/DECREASE FROM 2008 PROJECTED
Contracts (Continued)					
Mobile Opera	\$ 28,224	\$ 28,224	\$ 28,224	\$ 28,224	\$0
Mobile Patriots(Wheelchair basketball)	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$0
Mobile's Singing Children	\$ 900	\$ 900	\$ 900	\$ 900	\$0
Mobile Youth Orchestra	\$ 12,960	\$ 12,960	\$ 12,960	\$ 12,960	\$0
Mobile Swim Association	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$0
Azalea Trail Run	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$0
Gulf Coast Classic	\$ 40,000	\$ 40,000	\$ -	\$ -	-\$40,000
Mobile Tennis Association	\$ 83,700	\$ 83,700	\$ 83,700	\$ 83,700	\$0
Mobile Christmas & Holiday Parade	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$0
Mobile Pops Band	\$ 7,776	\$ 7,776	\$ 7,776	\$ 7,776	\$0
Mobile Symphony	\$ 49,896	\$ 49,896	\$ 49,896	\$ 49,896	\$0
Mobile Theatre Guild	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$0
Mobile United	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$0
Nat'l African-American Archives	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0
Mobile Bay National Estuary Program	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$0
Penelope House	\$ 162,000	\$ 162,000	\$ 162,000	\$ 162,000	\$0
Ronald McDonald House	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$0
Salvation Army	\$ 19,440	\$ 19,440	\$ 19,440	\$ 19,440	\$0
Senior Citizens Services	\$ 209,000	\$ 209,000	\$ 209,000	\$ 209,000	\$0
Sickle Cell Disease Assoc.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0
Business Innovation Center-Small Busin	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920	\$0
Stanky Field Renovation	\$ 50,000	\$ 50,000	\$ -	\$ -	-\$50,000
Tillmans Corner Chamber of Commerce	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0
Truancy Officer (100 Black Men)	\$ 25,419	\$ 25,419	\$ 25,419	\$ 25,419	\$0
United Way of SW Al, Inc	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$0
Volunteer Mobile	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$0
Wilmer Hall	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760	\$0
Women's Business Assistance Center	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760	\$0
Youth Leadership Mobile	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$0
Mobile Bay Sports Authority	\$ -	\$ -	\$ 50,000	\$ 50,000	\$50,000
Youth Council	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$0
Mobile Advisory Commission/DISABLED	\$ 8,971	\$ 8,971	\$ 8,971	\$ 8,971	\$0
OZANAM Charitable Pharmacy	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$0
International Festival	\$ 18,720	\$ 18,720	\$ 27,000	\$ 27,000	\$8,280
Total Contracts	\$3,580,882	\$3,547,870	\$3,516,150	\$3,516,150	-\$31,720

Organizations

	<u>BUDGET</u> <u>2008</u>	<u>2008</u> <u>PROJECTED</u>	<u>2009</u> <u>PROPOSED</u>	<u>2009</u> <u>ADOPTED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2008 PROJECTED</u>
Mobile City Youth Athletic	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$25,000
Greater Mobile Mental Health	\$ 1,063,010	\$ 1,063,010	\$ 1,063,010	\$ 1,063,010	\$0
Chamber of Commerce	\$ 400,000	\$ 433,012	\$ 433,012	\$ 433,012	\$0
Total Organizations	\$1,538,010	\$1,571,022	\$1,596,022	\$1,596,022	\$25,000
Total Contracts & Organizations	\$5,118,892	\$5,118,892	\$5,112,172	\$5,112,172	-\$6,720
Total Dues, Contributions & Organizat	\$5,562,228	\$5,562,228	\$5,551,998	\$5,551,998	-\$10,230