

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Anticipated Revenues	\$209,741,113	\$197,607,242	\$205,569,565	-\$4,171,548
Less School Rebate		-\$1,563,177	-\$1,924,972	-\$1,924,972
General Fund Carryover	\$ 7,152,502	\$ 10,152,502	\$ 1,326,023	-\$5,826,479
Total Resources	\$ 216,893,615	\$ 206,196,567	\$ 204,970,616	-\$11,922,999
Salaries & Related	\$132,675,446	\$132,675,446	\$132,099,858	-\$575,588
Less Attrition	-\$12,586,742	-\$12,153,071	-\$20,921,355	-\$8,334,613
Net Personnel	\$120,088,704	\$120,522,375	\$111,178,503	-\$8,910,201
Other Dept.	\$39,967,143	\$36,181,587	\$35,794,808	-\$4,172,335
Reserve for Retirements	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Mandated	\$4,927,188	\$4,839,517	\$4,840,000	-\$87,188
Joint	\$536,324	\$483,336	\$483,336	-\$52,988
Agencies	\$6,986,104	\$6,986,104	\$6,748,576	-\$237,528
Employee Costs	\$6,909,272	\$7,198,672	\$7,268,272	\$359,000
Other Non-Dept	\$7,624,998	\$7,968,538	\$7,465,120	-\$159,878
Transfers	\$23,989,313	\$19,190,415	\$25,592,589	\$1,603,276
Total Expenses	\$ 212,529,046	\$ 204,870,544	\$ 200,871,204	-\$11,657,842
Balance	\$ 4,364,569	\$ 1,326,023	\$ 4,099,412	-\$265,157
Required	\$ 4,337,872	\$ 4,123,931	\$ 4,099,412	
NET BALANCE	\$ 26,697	\$ (2,797,908)	\$ (0)	

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
TAXES				
Real Estate	\$ 12,418,000	\$ 12,300,000	\$ 12,255,544	-\$162,456
Motor Vehicle	\$ 1,520,643	\$ 1,512,649	\$ 1,509,521	-\$11,122
Sales Tax-City	\$ 105,650,486	\$ 102,753,877	\$ 112,460,075	\$6,809,589
Sales Tax-P.J.	\$ 15,280,026	\$ 9,502,207	\$ 8,625,608	-\$6,654,418
Lease City	\$ 3,960,272	\$ 3,930,943	\$ 3,930,943	-\$29,329
Lease P.J.	\$ 472,141	\$ 289,818	\$ 273,240	-\$198,901
Car Rental Tax-CITY	\$ 575,316	\$ 919,000	\$ 905,291	\$329,975
Car Rental Tax-PJ	\$ 248,708	\$ 50,000	\$ 34,217	-\$214,491
Room-City	\$ 3,422,544	\$ 3,092,085	\$ 3,232,822	-\$189,722
Room P.J.	\$ 338,214	\$ 80,470	\$ 16,000	-\$322,214
Gas-City	\$ 2,108,778	\$ 2,120,000	\$ 2,181,482	\$72,704
Gas-P.J.	\$ 989,462	\$ 791,000	\$ 777,540	-\$211,922
County Equalization	\$ 420,000	\$ 420,000	\$ 418,062	-\$1,938
Liquor City	\$ 529,145	\$ 460,000	\$ 434,192	-\$94,953
Liquor P.J.	\$ 42,000	\$ 26,000	\$ 26,710	-\$15,290
Wine	\$ 151,710	\$ 151,710	\$ 153,961	\$2,251
Beer	\$ 1,108,364	\$ 1,275,000	\$ 1,306,578	\$198,214
ABC Tax	\$ 160,000	\$ 200,000	\$ 207,706	\$47,706
Cigarette	\$ 2,107,894	\$ 2,247,425	\$ 2,317,156	\$209,262
Other Tobacco	\$ 410,802	\$ 416,000	\$ 424,254	\$13,452
Other Tobacco P.J.	\$ 30,000	\$ 35,000	\$ 35,737	\$5,737
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$0
Total Taxes	\$ 151,974,505	\$ 142,603,184	\$ 151,556,639	-\$417,866
LICENSE				
Bus. Lic-City	\$ 30,647,844	\$ 31,017,844	\$ 31,074,093	\$426,249
Bus. Lic-P.J.	\$ 3,150,000	\$ 2,553,401	\$ 2,571,364	-\$578,636
Motor Vehicle	\$ 625,000	\$ 522,241	\$ 525,000	-\$100,000
Dog License	\$ 18,000	\$ 37,155	\$ 37,000	\$19,000
Total License	\$ 34,440,844	\$ 34,130,641	\$ 34,207,457	-\$233,387
OTHER				
ABC Board	\$ 140,000	\$ 69,900	\$ 69,900	-\$70,100
Excise Tax	\$ 400,000	\$ 400,000	\$ 400,000	\$0
Oil & Gas	\$ 120,000	\$ 75,000	\$ 75,000	-\$45,000
Federal Grants				\$0
Racing Commission	\$ 125,000	\$ 68,311	\$ 70,000	-\$55,000
Total Other	\$ 785,000	\$ 613,211	\$ 614,900	-\$170,100

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
SERVICES				
Lot Cleaning	\$ 35,000	\$ 48,000	\$ 48,000	\$13,000
Building Demolition	\$ 75,000	\$ 75,000	\$ 75,000	\$0
Animal Shelter	\$ 14,000	\$ 15,000	\$ 15,000	\$1,000
Sexton	\$ -			\$0
Landfill	\$ 375,000	\$ 325,000	\$ 325,000	-\$50,000
Inspection	\$ 2,125,554	\$ 1,496,624	\$ 1,500,000	-\$625,554
Police	\$ 300,000	\$ 250,000	\$ 250,000	-\$50,000
Engineering	\$ 265,000	\$ 265,000	\$ 265,000	\$0
Fire Plan Review	\$ 40,000	\$ 40,000	\$ 40,000	\$0
Fire Department Fees	\$ 150,000	\$ 150,000	\$ 150,000	\$0
Parking Mgt Fees	\$ 220,000	\$ 264,511	\$ 265,000	\$45,000
Parking Meters				\$0
Collection Fees	\$ 2,850,000	\$ 2,442,595	\$ 2,442,595	-\$407,405
Property Rental	\$ 40,000	\$ 86,000	\$ 75,000	\$35,000
Franchise Fees	\$ 2,275,000	\$ 2,389,933	\$ 2,389,933	\$114,933
Sale of Assets	\$ 8,000	\$ 173,865	\$ 2,400	-\$5,600
Recreation Fees	\$ 525,000	\$ 525,000	\$ 525,000	\$0
Total Services	\$ 9,297,554	\$ 8,546,528	\$ 8,367,928	-\$929,626
FINES & FORFEITS				
Police Fines	\$ 2,247,938	\$ 1,645,837	\$ 1,700,000	-\$547,938
Parking Fines				\$0
MOT	\$ 105,000	\$ 234,420	\$ 235,000	\$130,000
DA Restitution	\$ 115,000	\$ 118,729	\$ 120,000	\$5,000
Bond Forfeitures	\$ 100,000	\$ 92,000	\$ 95,000	-\$5,000
Drivers Ed	\$ 365,000	\$ 429,821	\$ 430,000	\$65,000
Alternative Sentence				\$0
Corrections Fund	\$ 1,500,000	\$ 1,179,595	\$ 1,200,000	-\$300,000
Court Costs	\$ 575,000	\$ 419,135	\$ 420,000	-\$155,000
Alarm Ordinance	\$ 10,000	\$ 6,000	\$ 6,000	-\$4,000
Total Fines	\$ 5,017,938	\$ 4,125,537	\$ 4,206,000	-\$811,938
INTEREST INCOME				
Investment Income	\$ 1,000,000	\$ 662,869	\$ 662,869	-\$337,131
Interest on Rec's	\$ 130,000	\$ 135,000	\$ 135,000	\$5,000
Total Interest Income	\$ 1,130,000	\$ 797,869	\$ 797,869	-\$332,131
Miscellaneous	\$ 50,000	\$ 300,000	\$ 275,000	\$225,000

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
TRANSFERS				
Motor Pool			\$ 3,100,000	\$3,100,000
Strategic Plan	\$ 4,386,272	\$ 4,231,272	\$ 3,159,772	-\$1,226,500
Fuel & Inspection	\$ 84,000	\$ 84,000	\$ 84,000	\$0
Capital	\$ -	\$ -	\$ -	\$0
From Liability Fund	\$ 900,000	\$ 900,000	\$ 1,300,000	\$400,000
7 Cent Roadway	\$ 600,000	\$ 200,000	\$ 400,000	-\$200,000
5 Cent Gas	\$ 1,075,000	\$ 1,075,000	\$ 600,000	-\$475,000
Total Transfers	\$ 7,045,272	\$ 6,490,272	\$ 5,543,772	-\$1,501,500
Total Revenues	\$209,741,113	\$197,607,242	\$205,569,565	-\$4,171,548

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
General Government				
City Clerk	\$658,660	\$658,660	\$592,768	-\$65,892
Mayor's Office	\$850,916	\$850,916	\$789,500	-\$61,416
Office of Strategic Initiatives	\$0	\$0	\$31,270	\$31,270
City Council	\$948,921	\$948,921	\$587,002	-\$361,919
CitySmart	\$276,445	\$276,445	\$271,856	-\$4,589
City Hall Overhead	\$4,060,866	\$4,060,866	\$4,133,020	\$72,154
Mobile Metro Jail	\$7,483,524	\$7,697,968	\$7,700,000	\$216,476
Archives	\$348,621	\$348,621	\$342,854	-\$5,767
Legal	\$1,514,861	\$1,514,861	\$1,468,126	-\$46,735
Total General Government	\$16,142,814	\$16,357,258	\$15,916,396	-\$226,418
Administrative Services				
Director-Administrative Serv	\$304,017	\$304,017	\$287,881	-\$16,136
Human Resources	\$456,082	\$456,082	\$430,710	-\$25,372
Keep Mobile Beautiful	\$379,599	\$379,599	\$357,211	-\$22,388
M.I.T	\$3,395,734	\$3,395,734	\$3,329,837	-\$65,897
G.I.S.	\$783,579	\$783,579	\$758,479	-\$25,100
Telecommunications	\$913,206	\$913,206	\$903,886	-\$9,320
Neighborhood & Community	\$653,873	\$653,873	\$627,384	-\$26,489
Urban Development	\$4,743,361	\$4,743,361	\$4,613,285	-\$130,076
Total Administrative Services	\$11,629,451	\$11,629,451	\$11,308,673	-\$320,778
Financial Services				
Finance Administration	\$320,391	\$320,391	\$311,123	-\$9,268
Budget	\$269,071	\$269,071	\$268,071	-\$1,000
Purchasing	\$456,337	\$456,337	\$455,485	-\$852
Accounting	\$869,088	\$869,088	\$869,023	-\$65
Inventory Control	\$477,532	\$477,532	\$476,518	-\$1,014
Treasury	\$382,358	\$382,358	\$369,111	-\$13,247
Payroll	\$232,641	\$232,641	\$231,969	-\$672
Police&Fire Pension	\$209,025	\$209,025	\$200,387	-\$8,638
Revenue	\$2,439,093	\$2,439,093	\$2,347,934	-\$91,159
Total Financial Services	\$5,655,536	\$5,655,536	\$5,529,621	-\$125,915
Economic, Culture, Community Develop.				
Historic Development	\$340,622	\$340,622	\$378,535	\$37,913
Mobile Museum of Art	\$2,303,202	\$2,303,202	\$2,211,128	-\$92,074
History Museum	\$1,534,003	\$1,534,003	\$1,481,220	-\$52,783

	2009	2009	2010	INCREASE/DECREASE
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FROM 2009 ADOPTED</u>
Film Office	\$195,062	\$195,062	\$191,180	-\$3,882
Total Economic, Culture, Co	\$4,372,889	\$4,372,889	\$4,262,063	-\$110,826

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Police				
Police Administration	\$5,407,268	\$5,407,268	\$7,714,495	\$2,307,227
Special Operations	\$6,855,724	\$6,855,724	\$4,400,899	-\$2,454,825
Field Operations	\$16,169,145	\$16,169,145	\$18,358,964	\$2,189,819
School Traffic	\$1,299,469	\$1,299,469	\$1,519,401	\$219,932
Investigative Services	\$6,272,392	\$6,272,392	\$5,505,160	-\$767,232
Police Towing & Impound	\$0	\$0	\$145,645	\$145,645
Support Services	\$9,392,325	\$9,392,325	\$8,027,576	-\$1,364,749
Total Police	\$45,396,323	\$45,396,323	\$45,672,140	\$275,817
Fire				
Fire Administration	\$2,103,661	\$2,103,661	\$2,189,447	\$85,786
Fire Prevention	\$1,360,676	\$1,360,676	\$1,420,865	\$60,189
Fire Training	\$638,007	\$638,007	\$540,106	-\$97,901
Fire Suppression	\$22,589,064	\$22,589,064	\$22,623,152	\$34,088
E-911	\$1,222,633	\$1,222,633	\$990,281	-\$232,352
Total Fire	\$27,914,041	\$27,914,041	\$27,763,851	-\$150,190
Other Public Safety				
Municipal Court	\$2,861,275	\$2,861,275	\$2,829,003	-\$32,272
Animal Shelter	\$869,670	\$869,670	\$873,978	\$4,308
Total Other Public Safety	\$3,730,945	\$3,730,945	\$3,702,981	-\$27,964
Public Works				
Public Services Administration	\$240,154	\$240,154	\$242,536	\$2,382
Flood Control	\$1,502,805	\$1,502,805	\$1,562,280	\$59,475
Public Works Administration	\$1,366,108	\$1,366,108	\$1,260,900	-\$105,208
Concrete & Sidewalk	\$1,382,430	\$1,382,430	\$1,374,691	-\$7,739
R.O.W. Maintenance	\$934,337	\$934,337	\$929,414	-\$4,923
Street Sweeping	\$665,913	\$665,913	\$666,116	\$203
Asphalt/Street Repair	\$1,330,015	\$1,330,015	\$1,307,124	-\$22,891
Dredge	\$903,150	\$903,150	\$903,290	\$140
Storm Drain/Heavy Equipment	\$1,469,618	\$1,469,618	\$1,462,990	-\$6,628
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Bates Field	\$43,000	\$43,000	\$15,000	-\$28,000
Solid Waste	\$3,617,884	\$3,617,884	\$3,634,827	\$16,943
Trash	\$3,464,088	\$3,464,088	\$3,454,002	-\$10,086
Electrical	\$2,617,887	\$2,617,887	\$2,095,821	-\$522,066
Engineering	\$1,811,613	\$1,811,613	\$1,723,298	-\$88,315
Real Estate	\$241,628	\$241,628	\$230,241	-\$11,387
Equipment Services/Garage	\$12,880,360	\$8,880,360	\$9,494,707	-\$3,385,653

	2009	2009	2010	INCREASE/DECREASE
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FROM 2009 ADOPTED</u>
REAM DIRECTOR	\$172,413	\$172,413	\$170,619	-\$1,794
P.A.E.	\$1,354,083	\$1,354,083	\$1,387,736	\$33,653
Public Buildings	\$2,290,745	\$2,290,745	\$2,276,903	-\$13,842
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$0
Mechanical Maintenance	\$1,827,725	\$1,827,725	\$1,801,802	-\$25,923
Environmental Services	\$572,061	\$572,061	\$669,838	\$97,777
Traffic Engineering	\$1,452,078	\$1,452,078	\$1,484,029	\$31,951
Total Public Works	\$44,646,095	\$40,646,095	\$40,654,164	-\$3,991,931

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Parks, Recreation, Cemeteries				
PRC Director's Office	\$157,580	\$157,580	\$156,241	-\$1,339
Recreation	\$3,732,927	\$3,732,927	\$3,755,241	\$22,314
Community Activities	\$145,061	\$145,061	\$130,411	-\$14,650
Special Activities	\$486,444	\$486,444	\$505,833	\$19,389
Athletics	\$942,264	\$942,264	\$981,859	\$39,595
Mobile Regional Community	\$523,191	\$523,191	\$538,458	\$15,267
Parks Maintenance	\$4,736,550	\$4,736,550	\$4,595,244	-\$141,306
Parks-Cemeteries Operation	\$2,430,478	\$2,430,478	\$2,421,490	-\$8,988
Total Parks, Recreation, Cem	\$13,154,495	\$13,154,495	\$13,084,777	-\$69,718
Total Department Expenses	\$172,642,589	\$168,857,033	\$167,894,666	-\$4,747,923
Less Attrition Savings:	-\$12,586,742	-\$12,153,071	-\$20,921,355	-\$8,334,613
Reserve for Retirements:	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Net Total Departments	\$161,555,847	\$158,203,962	\$148,473,311	-\$13,082,536

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Mandated				
Personnel Board	\$ 1,127,188	\$ 1,239,517	\$ 1,240,000	\$112,812
Board of Health	\$ 600,000	\$ 600,000	\$ 600,000	\$0
Juvenile Court	\$ 3,200,000	\$ 3,000,000	\$ 3,000,000	-\$200,000
Total	\$ 4,927,188	\$ 4,839,517	\$ 4,840,000	-\$87,188
Board of Equalization	\$ 7,152	\$ 7,152	\$ 7,152	\$0
Emergency Management	\$ 485,564	\$ 432,876	\$ 432,876	-\$52,688
Legislative Delegation	\$ 43,608	\$ 43,308	\$ 43,308	-\$300
Total	\$ 536,324	\$ 483,336	\$ 483,336	-\$52,988
Agencies				
Library	\$ 6,986,104	\$ 6,986,104	\$ 6,748,576	-\$237,528
Total	\$ 6,986,104	\$ 6,986,104	\$ 6,748,576	-\$237,528
Employee Costs				
Retirees Insurance	\$ 4,410,000	\$ 4,467,000	\$ 4,527,600	\$117,600
Employee Education	\$ 50,000	\$ 120,000	\$ 120,000	\$70,000
Workmen Compensation	\$ 2,275,000	\$ 2,437,000	\$ 2,446,000	\$171,000
Unemployment Comp	\$ 65,000	\$ 75,000	\$ 75,000	\$10,000
Employees Pension	\$ 109,272	\$ 99,672	\$ 99,672	-\$9,600
Total	\$ 6,909,272	\$ 7,198,672	\$ 7,268,272	\$359,000
Other Non-Dept				
Fire Insurance	\$ 1,950,000	\$ 2,311,540	\$ 2,311,540	\$361,540
Contractual	\$3,534,150	\$3,516,150	\$3,162,334	-\$371,816
Dues	\$439,826	\$439,826	\$439,826	\$0
Organizations	\$1,596,022	\$1,596,022	\$1,446,420	-\$149,602
Contingency Reserve	\$ 105,000	\$ 105,000	\$ 105,000	\$0
Total	\$ 7,624,998	\$ 7,968,538	\$ 7,465,120	-\$159,878

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
Transfers				
Transfer to Grants	\$ 175,000	\$ 125,000	\$ 175,000	\$0
Other Transfers				
To Civic Center	\$ 1,150,000	\$ 1,150,000	\$ 1,032,389	-\$117,611
To ALS	\$ 3,448,532	\$ 1,699,634	\$ 3,702,039	\$253,507
To MTS	\$ 5,500,000	\$ 5,500,000	\$ 4,950,000	-\$550,000
To Tennis Center	\$ 636,131	\$ 636,131	\$ 653,511	\$17,380
To P&F Pension Fund	\$ 6,502,366	\$ 3,502,366	\$ 8,502,366	\$2,000,000
To Health Plan	\$ 3,877,284	\$ 3,877,284	\$ 3,877,284	\$0
To Liability Fund	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$0
				\$0
Total Transfers	\$23,989,313	\$19,190,415	\$25,592,589	\$1,603,276
Total Expenditures:	\$212,529,046	\$204,870,544	\$200,871,204	-\$11,657,842

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Salaries & Benefits				
General Government				
City Clerk	\$620,995	\$620,995	\$563,870	-\$57,125
Mayor's Office	\$706,077	\$706,077	\$704,145	-\$1,932
Office of Strategic Initiatives			\$0	\$0
City Council	\$294,307	\$294,307	\$312,849	\$18,542
CitySmart	\$254,495	\$254,495	\$253,823	-\$672
City Hall Overhead	\$85,162	\$85,162	\$84,942	-\$220
Mobile Metro Jail				\$0
Archives	\$297,195	\$297,195	\$297,111	-\$84
Legal	\$1,141,363	\$1,141,363	\$1,136,978	-\$4,385
Total General Government	\$3,399,594	\$3,399,594	\$3,353,718	-\$45,876
Administrative Services				
Director-Administrative Serv	\$221,168	\$221,168	\$216,734	-\$4,434
Human Resources	\$382,134	\$382,134	\$381,403	-\$731
Keep Mobile Beautiful	\$289,349	\$289,349	\$277,611	-\$11,738
M.I.T	\$2,376,234	\$2,376,234	\$2,372,962	-\$3,272
G.I.S	\$637,134	\$637,134	\$637,472	\$338
Telecommunications				\$0
Neighborhood & Community	\$409,016	\$409,016	\$409,577	\$561
Urban Development	\$4,273,356	\$4,273,356	\$4,198,364	-\$74,992
Total Administrative Services	\$8,588,391	\$8,588,391	\$8,494,123	-\$94,268
Financial Services				
Finance Administration	\$312,871	\$312,871	\$306,005	-\$6,866
Budget	\$266,271	\$266,271	\$265,551	-\$720
Purchasing	\$443,552	\$443,552	\$444,604	\$1,052
Accounting	\$853,077	\$853,077	\$858,202	\$5,125
Inventory Control	\$461,282	\$461,282	\$462,768	\$1,486
Treasury	\$269,418	\$269,418	\$268,715	-\$703
Payroll	\$228,421	\$228,421	\$230,341	\$1,920
Police&Fire Pension	\$125,745	\$125,745	\$125,407	-\$338
Revenue	\$2,236,418	\$2,236,418	\$2,170,276	-\$66,142
Total Financial Services	\$5,197,055	\$5,197,055	\$5,131,869	-\$65,186

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Economic, Culture, Community Develop.				
Historic Development	\$293,757	\$293,757	\$337,256	\$43,499
Mobile Museum of Art	\$1,473,870	\$1,473,870	\$1,465,367	-\$8,503
History Museum	\$934,844	\$934,844	\$942,477	\$7,633
Film Office	\$160,650	\$160,650	\$160,210	-\$440
Total Economic, Culture, Co	\$2,863,121	\$2,863,121	\$2,905,310	\$42,189
Police				
Police Administration	\$5,130,323	\$5,130,323	\$7,221,165	\$2,090,842
Special Operations	\$6,423,819	\$6,423,819	\$3,979,585	-\$2,444,234
Field Operations	\$15,284,256	\$15,284,256	\$17,475,275	\$2,191,019
School Traffic	\$1,299,469	\$1,299,469	\$1,519,401	\$219,932
Investigative Services	\$5,957,019	\$5,957,019	\$5,202,587	-\$754,432
Police Towing & Impound	\$969,902	\$969,902	\$615,645	-\$354,257
Support Services	\$8,131,038	\$8,131,038	\$7,020,219	-\$1,110,819
Total Police	\$43,195,826	\$43,195,826	\$43,033,877	-\$161,949
Fire				
Fire Administration	\$1,934,175	\$1,934,175	\$2,078,761	\$144,586
Fire Prevention	\$1,326,573	\$1,326,573	\$1,389,512	\$62,939
Fire Training	\$597,114	\$597,114	\$501,613	-\$95,501
Fire Suppression	\$21,848,828	\$21,848,828	\$21,941,456	\$92,628
E-911	\$1,205,383	\$1,205,383	\$976,231	-\$229,152
Total Fire	\$26,912,073	\$26,912,073	\$26,887,573	-\$24,500
Other Public Safety				
Municipal Court	\$2,718,774	\$2,718,774	\$2,700,752	-\$18,022
Animal Shelter	\$733,207	\$733,207	\$750,803	\$17,596
Total Other Public Safety	\$3,451,981	\$3,451,981	\$3,451,555	-\$426

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Public Works				
Public Services Administration	\$233,616	\$233,616	\$237,896	\$4,280
Flood Control	\$1,265,764	\$1,265,764	\$1,262,812	-\$2,952
Public Works Administration	\$1,000,368	\$1,000,368	\$997,741	-\$2,627
Concrete & Sidewalk	\$1,149,142	\$1,149,142	\$1,146,286	-\$2,856
R.O.W. Maintenance	\$821,025	\$821,025	\$818,892	-\$2,133
Street Sweeping	\$531,474	\$531,474	\$530,077	-\$1,397
Asphalt/Street Repair	\$1,123,134	\$1,123,134	\$1,120,257	-\$2,877
Dredge	\$801,738	\$801,738	\$799,675	-\$2,063
Storm Drain/Heavy Equipment	\$1,288,776	\$1,288,776	\$1,285,444	-\$3,332
Bates Field	\$0	\$0	\$0	\$0
Solid Waste	\$3,349,202	\$3,349,202	\$3,340,495	-\$8,707
Trash	\$3,061,948	\$3,061,948	\$3,053,914	-\$8,034
Electrical	\$2,313,841	\$2,313,841	\$1,822,880	-\$490,961
Engineering	\$1,709,303	\$1,709,303	\$1,656,375	-\$52,928
Real Estate	\$225,890	\$225,890	\$224,497	-\$1,393
Equipment Services/Garage	\$3,851,550	\$3,851,550	\$3,977,437	\$125,887
REAM DIRECTOR	\$166,696	\$166,696	\$166,238	-\$458
P.A.E.	\$1,029,420	\$1,029,420	\$1,060,444	\$31,024
Public Buildings	\$2,037,319	\$2,037,319	\$2,040,820	\$3,501
Hank Aaron Stadium			\$0	\$0
Mechanical Maintenance	\$1,581,725	\$1,581,725	\$1,580,402	-\$1,323
Environmental Services	\$546,068	\$546,068	\$613,192	\$67,124
Traffic Engineering	\$1,195,490	\$1,195,490	\$1,254,299	\$58,809
Total Public Works	\$29,283,489	\$29,283,489	\$28,990,073	-\$293,416
Parks, Recreation, Cemeteries				
PRC Director's Office	\$151,466	\$151,466	\$151,052	-\$414
Recreation	\$3,625,377	\$3,625,377	\$3,659,446	\$34,069
Special Activities	\$375,568	\$375,568	\$406,479	\$30,911
Athletics	\$747,791	\$747,791	\$808,003	\$60,212
Mobile Regional Community	\$348,321	\$348,321	\$381,325	\$33,004
Parks Maintenance	\$4,236,096	\$4,236,096	\$4,146,235	-\$89,861
Parks-Cemeteries Operation	\$299,297	\$299,297	\$299,220	-\$77
Total Parks, Recreation, Cem	\$9,783,916	\$9,783,916	\$9,851,760	\$67,844
Total Salaries & Benefits	\$132,675,446	\$132,675,446	\$132,099,858	-\$575,588
Less Attrition Savings:	-\$12,586,742	-\$12,153,071	-\$20,921,355	-\$8,334,613
Reserve for Retirements:	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Net Total Departments	\$121,588,704	\$122,022,375	\$112,678,503	-\$8,910,201

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Department Operating				
General Government				
City Clerk	\$37,665	\$37,665	\$28,898	-\$8,767
Mayor's Office	\$144,839	\$144,839	\$85,355	-\$59,484
Office of Strategic Initiatives	\$0	\$0	\$31,270	\$31,270
City Council	\$654,614	\$654,614	\$274,153	-\$380,461
CitySmart	\$21,950	\$21,950	\$18,033	-\$3,917
City Hall Overhead	\$3,975,704	\$3,975,704	\$4,048,078	\$72,374
Mobile Metro Jail	\$7,483,524	\$7,697,968	\$7,700,000	\$216,476
Archives	\$51,426	\$51,426	\$45,743	-\$5,683
Legal	\$373,498	\$373,498	\$331,148	-\$42,350
Total General Government	\$12,743,220	\$12,957,664	\$12,562,678	-\$180,542
Administrative Services				
Director-Administrative Services	\$82,849	\$82,849	\$71,147	-\$11,702
Human Resources	\$73,948	\$73,948	\$49,307	-\$24,641
Keep Mobile Beautiful	\$90,250	\$90,250	\$79,600	-\$10,650
M.I.T	\$1,019,500	\$1,019,500	\$956,875	-\$62,625
G.I.S.	\$146,445	\$146,445	\$121,007	-\$25,438
Telecommunications	\$913,206	\$913,206	\$903,886	-\$9,320
Neighborhood & Community Development	\$244,857	\$244,857	\$217,807	-\$27,050
Urban Development	\$470,005	\$470,005	\$414,921	-\$55,084
Total Administrative Services	\$3,041,060	\$3,041,060	\$2,814,550	-\$226,510
Financial Services				
Finance Administration	\$7,520	\$7,520	\$5,118	-\$2,402
Budget	\$2,800	\$2,800	\$2,520	-\$280
Purchasing	\$12,785	\$12,785	\$10,881	-\$1,904
Accounting	\$16,011	\$16,011	\$10,821	-\$5,190
Inventory Control	\$16,250	\$16,250	\$13,750	-\$2,500
Treasury	\$112,940	\$112,940	\$100,396	-\$12,544
Payroll	\$4,220	\$4,220	\$1,628	-\$2,592
Police & Fire Pension	\$83,280	\$83,280	\$74,980	-\$8,300
Revenue	\$202,675	\$202,675	\$177,658	-\$25,017
Total Financial Services	\$458,481	\$458,481	\$397,752	-\$60,729

	2009	2009	2010	INCREASE/DECREASE
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FROM 2009 ADOPTED</u>
Economic, Culture, Community Develop.				
Historic Development	\$46,865	\$46,865	\$41,279	-\$5,586
Mobile Museum of Art	\$829,332	\$829,332	\$745,761	-\$83,571
History Museum	\$599,159	\$599,159	\$538,743	-\$60,416
Film Office(Fort Conde)	\$34,412	\$34,412	\$30,970	-\$3,442
Total Economic, Culture, Co	\$1,509,768	\$1,509,768	\$1,356,753	-\$153,015

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Police				
Police Administration	\$276,945	\$276,945	\$493,330	\$216,385
Special Operations	\$431,905	\$431,905	\$421,314	-\$10,591
Field Operations	\$884,889	\$884,889	\$883,689	-\$1,200
School Traffic				\$0
Investigative Services	\$315,373	\$315,373	\$302,573	-\$12,800
Police Towing & Impound	-\$969,902	-\$969,902	-\$470,000	\$499,902
Support Services	\$1,261,287	\$1,261,287	\$1,007,357	-\$253,930
Total Police	\$2,200,497	\$2,200,497	\$2,638,263	\$437,766
Fire				
Fire Administration	\$169,486	\$169,486	\$110,686	-\$58,800
Fire Prevention	\$34,103	\$34,103	\$31,353	-\$2,750
Fire Training	\$40,893	\$40,893	\$38,493	-\$2,400
Fire Suppression	\$740,236	\$740,236	\$681,696	-\$58,540
E-911	\$17,250	\$17,250	\$14,050	-\$3,200
Total Fire	\$1,001,968	\$1,001,968	\$876,278	-\$125,690
Other Public Safety				
Municipal Court	\$142,501	\$142,501	\$128,251	-\$14,250
Animal Shelter	\$136,463	\$136,463	\$123,175	-\$13,288
Total Other Public Safety	\$278,964	\$278,964	\$251,426	-\$27,538

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
Public Works				
Public Services Administration	\$6,538	\$6,538	\$4,640	-\$1,898
Flood Control	\$237,041	\$237,041	\$299,468	\$62,427
Public Works Administration	\$365,740	\$365,740	\$263,159	-\$102,581
Concrete & Sidewalk	\$233,288	\$233,288	\$228,405	-\$4,883
R.O.W. Maintenance	\$113,312	\$113,312	\$110,522	-\$2,790
Street Sweeping	\$134,439	\$134,439	\$136,039	\$1,600
Asphalt/Street Repair	\$206,881	\$206,881	\$186,867	-\$20,014
Dredge	\$101,412	\$101,412	\$103,615	\$2,203
Storm Drain/Heavy Equipment	\$180,842	\$180,842	\$177,546	-\$3,296
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Bates Field	\$43,000	\$43,000	\$15,000	-\$28,000
Solid Waste	\$268,682	\$268,682	\$294,332	\$25,650
Trash	\$402,140	\$402,140	\$400,088	-\$2,052
Electrical	\$304,046	\$304,046	\$272,941	-\$31,105
Engineering	\$102,310	\$102,310	\$66,923	-\$35,387
Real Estate	\$15,738	\$15,738	\$5,744	-\$9,994
Equipment Services/Garage	\$9,028,810	\$5,028,810	\$5,517,270	-\$3,511,540
REAM DIRECTOR	\$5,717	\$5,717	\$4,381	-\$1,336
P.A.E.	\$324,663	\$324,663	\$327,292	\$2,629
Public Buildings	\$253,426	\$253,426	\$236,083	-\$17,343
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$0
Mechanical Maintenance	\$246,000	\$246,000	\$221,400	-\$24,600
Environmental Services	\$25,993	\$25,993	\$56,646	\$30,653
Traffic Engineering	\$256,588	\$256,588	\$229,730	-\$26,858
Total Public Works	\$15,362,606	\$11,362,606	\$11,664,091	-\$3,698,515
Parks, Recreation, Cemeteries				
PRC Director's Office	\$6,114	\$6,114	\$5,189	-\$925
Recreation	\$107,550	\$107,550	\$95,795	-\$11,755
Community Activities	\$145,061	\$145,061	\$130,411	-\$14,650
Special Activities	\$110,876	\$110,876	\$99,354	-\$11,522
Athletics	\$194,473	\$194,473	\$173,856	-\$20,617
Mobile Regional Community	\$174,870	\$174,870	\$157,133	-\$17,737
Parks Maintenance	\$500,454	\$500,454	\$449,009	-\$51,445
Parks-Cemeteries Operation	\$2,131,181	\$2,131,181	\$2,122,270	-\$8,911
Total Parks, Recreation, Cem	\$3,370,579	\$3,370,579	\$3,233,017	-\$137,562
Total Department Expense	\$39,967,143	\$36,181,587	\$35,794,808	-\$4,172,335

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
INTERNAL SERVICE AND ENTERPRISE FUNDS				
MOTOR POOL				
Revenues	\$5,000,000	\$5,000,000	\$4,575,000	-\$425,000
Equipment Fund	\$6,000,000	\$6,000,000	\$1,811,963	-\$4,188,037
Total	\$11,000,000	\$11,000,000	\$6,386,963	-\$4,613,037
Salary	\$138,541	\$138,541	\$146,017	\$7,476
Other Expenses	\$10,764,308	\$10,764,308	\$3,100,400	-\$7,663,908
Transfer to General Fund	\$0	\$0	\$3,100,000	\$3,100,000
Total Expenses	\$10,902,849	\$10,902,849	\$6,346,417	-\$4,556,432
BALANCE	\$97,151	\$97,151	\$40,546	-\$56,605
MOBILE TENNIS CENTER				
Revenues	\$67,900	\$68,529	\$68,529	\$629
Transfer from General Fund	\$636,131	\$636,131	\$653,511	\$17,380
Total	\$704,031	\$704,660	\$722,040	\$18,009
Salary	\$512,067	\$512,067	\$590,322	\$78,255
Other Expenses	\$191,964	\$191,964	\$131,718	-\$60,246
Total Expenses	\$704,031	\$704,031	\$722,040	\$18,009
BALANCE	\$0	\$629	\$0	\$0

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
ALS TRANSPORT				
Revenues	\$4,495,633	\$4,858,981	\$5,101,930	\$606,297
Transfer from General Fund	\$3,448,532	\$1,699,634	\$3,702,039	\$253,507
Transfer from Strategic Plan	\$1,023,428	\$1,023,428	\$1,023,428	\$0
Total	\$8,967,593	\$7,582,043	\$9,827,397	\$859,804
Salary	\$6,023,082	\$4,274,184	\$6,332,864	\$309,782
Other Expenses	\$2,944,511	\$3,118,918	\$3,494,533	\$550,022
Total Expenses	\$8,967,593	\$7,393,102	\$9,827,397	\$859,804
BALANCE	\$0	\$188,941	\$0	
AZALEA CITY GOLF				
Revenues	\$1,513,688	\$1,513,688	\$1,503,548	-\$10,140
Fund Carryover	\$322,386	\$322,386	\$315,793	-\$6,593
Total	\$1,836,074	\$1,836,074	\$1,819,341	-\$16,733
Salary	\$1,008,899	\$1,008,899	\$1,057,928	\$49,029
Other Expenses	\$827,175	\$827,175	\$761,413	-\$65,762
Total Expenses	\$1,836,074	\$1,836,074	\$1,819,341	-\$16,733
BALANCE	\$0	\$0	\$0	\$0

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	INCREASE/DECREASE FROM 2009 ADOPTED
DUES				
Alabama League of Municipalities	\$ 21,332	\$ 21,332	\$ 21,332	\$0
Coosa-Al River Association	\$ 1,500	\$ 1,500	\$ 1,500	\$0
National League of Cities	\$ 11,091	\$ 11,091	\$ 11,091	\$0
Sister Cities International	\$ 880	\$ 880	\$ 880	\$0
So. Al. Regional Planning	\$ 388,881	\$ 388,881	\$ 388,881	\$0
American Society of Public Administrators	\$ 2,000	\$ 2,000	\$ 2,000	\$0
U.S. Conference of Mayors	\$ 12,242	\$ 12,242	\$ 12,242	\$0
Mobile County Municipal Association	\$ 100	\$ 100	\$ 100	\$0
Warrior-Tombigbee Development Authority	\$ 1,800	\$ 1,800	\$ 1,800	\$0
Total Dues	\$439,826	\$439,826	\$439,826	
Contracts				
Ala School of Math & Science	\$ 50,000	\$ 50,000	\$ 45,000	-\$5,000
America's Junior Miss	\$ 108,000	\$ 108,000	\$ 97,200	-\$10,800
Area Agency on Aging	\$ 64,980	\$ 64,980	\$ 54,482	-\$10,498
Bay Area Food Bank	\$ 19,440	\$ 19,440	\$ 17,496	-\$1,944
Big Brothers/Sisters	\$ 16,200	\$ 16,200	\$ 14,580	-\$1,620
Boys & Girls Clubs	\$ 419,450	\$ 419,450	\$ 377,505	-\$41,945
Boys & Girls Clubs-Juvenile	\$ 36,000	\$ 36,000	\$ 32,400	-\$3,600
Boy Scouts of America, Mobile Area Council	\$ 17,325	\$ 17,325	\$ 15,593	-\$1,732
Business Improvement District	\$ 107,000	\$ 107,000	\$ 96,300	-\$10,700
Child Advocacy Center	\$ 125,000	\$ 125,000	\$ 112,500	-\$12,500
Family Counseling	\$ 5,760	\$ 5,760	\$ 5,184	-\$576
Dearborn Street YMCA	\$ 17,290	\$ 17,290	\$ 15,561	-\$1,729
Dumas Wesley Community Center	\$ 16,848	\$ 16,848	\$ 15,163	-\$1,685
Exchange Club	\$ 12,000	\$ 12,000	\$ 10,800	-\$1,200
Exploremuseum	\$ 500,000	\$ 500,000	\$ 450,000	-\$50,000
Interfaith Hospitality (Family Center)	\$ 30,000	\$ 30,000	\$ 27,000	-\$3,000
Festival of Flowers	\$ 10,000	\$ 10,000	\$ 9,000	-\$1,000
Foreign Trade Zone	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Girl Scouts of America	\$ 17,325	\$ 17,325	\$ 15,593	-\$1,732
Goodwill	\$ 25,920	\$ 25,920	\$ 23,328	-\$2,592
Historic Preservation	\$ 65,000	\$ 65,000	\$ 58,500	-\$6,500
Homeless Coalition	\$ 75,000	\$ 75,000	\$ 67,500	-\$7,500
Human Relations Commission	\$ 9,000	\$ 9,000	\$ -	-\$9,000
Independent Living Center	\$ 61,398	\$ 61,398	\$ 55,258	-\$6,140
Joe Jefferson Playhouse	\$ 1,000	\$ 1,000	\$ 900	-\$100
Junior Achievement	\$ 25,000	\$ 25,000	\$ 22,500	-\$2,500
Ladd Memorial Stadium	\$ 466,440	\$ 466,440	\$ 419,796	-\$46,644
South Alabama Cares	\$ 20,000	\$ 20,000	\$ 18,000	-\$2,000
Mobile Arts Council	\$ 81,000	\$ 81,000	\$ 72,900	-\$8,100
Mobile Azalea Trail/Festival	\$ 10,368	\$ 10,368	\$ 9,331	-\$1,037
Mobile Ballet	\$ 20,000	\$ 20,000	\$ 18,000	-\$2,000
Mobile Bay Area Veteran's Center	\$ 3,240	\$ 3,240	\$ 2,916	-\$324

	2009	2009	2010	INCREASE/DECREASE
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FROM 2009 ADOPTED</u>
Mobile Community Action	\$ 48,200	\$ 48,200	\$ 43,380	-\$4,820

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
Contracts (Continued)				
Mobile Opera	\$ 28,224	\$ 28,224	\$ 25,401	-\$2,823
Mobile Patriots(Wheelchair k	\$ 6,480	\$ 6,480	\$ 5,832	-\$648
Mobile's Singing Children	\$ 900	\$ 900	\$ 810	-\$90
Mobile Youth Orchestra	\$ 12,960	\$ 12,960	\$ 11,664	-\$1,296
Mobile Swim Association	\$ 3,240	\$ 3,240	\$ 2,916	-\$324
Mobile Botanical Gardens	\$ 18,000		\$ 16,200	-\$1,800
Azalea Trail Run	\$ 9,000	\$ 9,000		-\$9,000
Mobile Tennis Association	\$ 83,700	\$ 83,700	\$ 75,330	-\$8,370
Mobile Christmas & Holiday	\$ 20,000	\$ 20,000	\$ 18,000	-\$2,000
Mobile Pops Band	\$ 7,776	\$ 7,776	\$ 6,998	-\$778
Mobile Symphony	\$ 49,896	\$ 49,896	\$ 44,906	-\$4,990
Mobile Theatre Guild	\$ 4,600	\$ 4,600	\$ 4,140	-\$460
Mobile United	\$ 17,200	\$ 17,200	\$ 15,480	-\$1,720
Nat'l African-American Archi	\$ 50,000	\$ 50,000	\$ 45,000	-\$5,000
Mobile Bay National Estuary	\$ 32,000	\$ 32,000	\$ 28,800	-\$3,200
Penelope House	\$ 162,000	\$ 162,000	\$ 145,800	-\$16,200
Ronald McDonald House	\$ 2,880	\$ 2,880	\$ 2,592	-\$288
Salvation Army	\$ 19,440	\$ 19,440	\$ 17,496	-\$1,944
Senior Citizens Services	\$ 209,000	\$ 209,000	\$ 188,100	-\$20,900
Sickle Cell Disease Assoc.	\$ 15,000	\$ 15,000	\$ 13,500	-\$1,500
Business Innovation Center-	\$ 25,920	\$ 25,920	\$ 23,328	-\$2,592
Tillmans Corner Chamber of	\$ 10,000	\$ 10,000	\$ 9,000	-\$1,000
Truancy Officer (100 Black N	\$ 25,419	\$ 25,419	\$ 22,877	-\$2,542
United Way of SW Al, Inc	\$ 48,000	\$ 48,000	\$ 43,200	-\$4,800
Volunteer Mobile	\$ 36,000	\$ 36,000	\$ 32,400	-\$3,600
Wilmer Hall	\$ 5,760	\$ 5,760	\$ 5,184	-\$576
Women's Business Assistan	\$ 5,760	\$ 5,760	\$ 5,184	-\$576
Youth Leadership Mobile	\$ 3,240	\$ 3,240	\$ 2,916	-\$324
Mobile Bay Sports Authority	\$ 50,000	\$ 50,000	\$ 45,000	-\$5,000
Youth Council	\$ 12,000	\$ 12,000	\$ 10,800	-\$1,200
Mobile Advisory Commissior	\$ 8,971	\$ 8,971	\$ 8,074	-\$897
OZANAM Charitable Pharm	\$ 21,600	\$ 21,600	\$ 19,440	-\$2,160
International Festival	\$ 27,000	\$ 27,000	\$ 24,300	-\$2,700
Total Contracts	\$3,534,150	\$3,516,150	\$3,162,334	-\$371,816
Organizations				

	2009	2009	2010	INCREASE/DECREASE
	ADOPTED	PROJECTED	PROPOSED	FROM 2009 ADOPTED
Mobile City Youth Athletic	\$ 100,000	\$ 100,000	\$ 100,000	\$0
Greater Mobile Mental Health	\$ 1,063,010	\$ 1,063,010	\$ 956,709	-\$106,301
Chamber of Commerce	\$ 433,012	\$ 433,012	\$ 389,711	-\$43,301
Total Organizations	\$1,596,022	\$1,596,022	\$1,446,420	-\$149,602
Total Contracts & Organizations	\$5,130,172	\$5,112,172	\$4,608,754	-\$521,418
Total Dues, Contributions	\$5,569,998	\$5,551,998	\$5,048,580	-\$521,418