

ADMINISTRATION BUDGET MESSAGE

2010-2011

GENERAL FUND

The City of Mobile has truly been challenged with unprecedented financial difficulties over the past year as revenues declined drastically. Like other governmental entities throughout the nation, we have had to reconfirm our priorities while tightening our fiscal belts. We will continue our quest to define the kind of city we want and deserve. The enclosed preliminary 2010-2011 budgets we are presenting not only serve as a fiscal guide for the upcoming year, but it also has a conservative projection and estimate for revenues and expenditures. It will further reveal that the promises of economic growth at the beginning of 2009 did not materialize in the 2009-2010 fiscal year. Due to the economic forecast, this budget does not include any increases in the budget, other than the temporary sales tax increase of one cent. Mobile was extremely fortunate in its recent annexations, which gave the city the capability of meeting its obligations without accumulating a large deficit. Though challenging, our quest for the next fiscal year will include:

- Providing an adequate level of services to citizens;
- Maintaining all employees and benefits;
- Continued accountability measures to assist the city in weathering the economic slump;
- Continuation of adequate public safety and public services to citizens;
- Hiring 39 additional police officers and 30 firefighters to staff our newly constructed western Public Safety Complex and the Theodore Fire Station – all done in compliance with federal grants;
- Replace aging vehicles deadline by the city's Garage;
- Continuation of measures to create an economic development environment that creates sustainable jobs.

The economic downturn has been an historic event in every economic sector but we have to face its impact on municipal governments. We still plan to use the same strategies we used when the city budget situation deteriorated early in 2010. Those methods were:

- Reduce overtime;
- Freeze unfilled personnel positions;
- Reduce training and travel budgets;
- Deep cuts to departmental operating budgets;
- Implementation of structured policy on "take-home" vehicles.

In an effort to formulate a furlough employment policy, recommended by the city council, we will continue to diligently discuss and pursue an appropriate measure through the Mobile County Personnel Board. Considering this, the

General Fund Budget has been formulated to also include spending cuts to departmental budgets and performance contract payments. Hiring practices will be thoroughly monitored by the administration to increase vacancy rates. We are not carrying forward any balances from the previous year.

Further note that our 2010-11 proposed budget must give us the capability of remaining competitive in our quest to attract new jobs and industries to our community.

Revenue

The 2010-11 proposed budgets anticipate the following: growth is being programmed to the extent of the temporary one cent sales tax increase passed in 2010. Decreases were budgeted in property taxes and licenses due to declining revenues in 2009-2010. The city's 2010-11 budget projection does not reflect the impact of Semmes incorporation until at which time the process is certified and implemented. Please note that we will revisit these projections with more current numbers upon receipt of the disposition of the Semmes incorporation.

Expenditures

The operating cuts will remain in effect except for the following:

Increases in fuel cost and herbicides	\$ 920,000
Increase in Personnel Board and Juvenile Court	\$184,000
Restoration in certain personnel overtime cost	\$2,300,000

(Primarily unsustainable cuts in police and fire)

Performance contracts remain in place at the 10% reduced levels of the 2009-2010 budget. Input was requested from all councilmembers on these contracts.

Council Resolution 60-203

In addition to the reductions included above, such as travel prohibitions, personnel freezes and promotions, we have also budgeted the reduction of the holiday schedule by one, the cost of a study to be done by Public Affairs Research Council of Alabama (PARCA) to identify areas where savings can be achieved. There are presently 685 city automobiles which are classified as 'take-home.' Police and fire vehicles on that list total 598 or 87%. Thirty-two of the public safety employees live outside Mobile County but are required to have no more than a 30 minute response time to emergencies. Of the other take-home cars, three are outside the county. We have reviewed the public safety vehicles and will continue to review the policy. The policy requires that 'take-home' cars are assigned on the basis of employees' specific job function and their 'first responder' needs.

No fund balance from 2009-10 has been carried forward to this budget as you resolved. If all projections in this budget come to pass we will end the 2010-11

fiscal year with a \$3.6M balance and a reserve of \$4.3M. This, along with the estimated surplus of \$1.68M (see budget document) surplus from 2009-2010, can be carried forward to the budget for 2011-12. In our March -April projections we showed the effect of the one cent sales tax and how we could budget through the year ending 9/30/12 if a temporary one cent tax was passed. The Council chose not to implement the temporary tax for a period sufficient to implement that budget projection. We can revisit those projections with more current numbers at any time.

	2010 ADOPTED	2010 PROJECTED	2011 PROPOSED	INCREASE/DECREASE FROM 2010 PROJECTED
Anticipated Revenues	\$208,669,565	\$ 211,615,750	\$218,262,457	\$6,646,707
Less School Rebate	-\$1,924,972	-\$1,741,341	-\$1,741,341	\$0
General Fund Carryover	<u>\$ 1,326,023</u>	<u>\$ (2,442,854)</u>	<u>\$ -</u>	<u>\$2,442,854</u>
Total Resources	\$ 208,070,616	\$ 207,431,555	\$ 216,521,116	\$9,089,561
Salaries & Related	\$132,099,858	\$129,499,634	\$131,943,170	\$2,443,536
Less Attrition	<u>-\$20,929,455</u>	<u>-\$10,359,971</u>	<u>-\$10,555,454</u>	<u>-\$195,483</u>
Net Personnel	\$111,170,403	\$119,139,663	\$121,387,716	\$2,248,053
Other Dept.	\$35,817,685	\$33,920,490	\$35,349,196	\$1,428,706
Reserve for Retirements	\$1,500,000	\$1,100,000	\$1,100,000	\$0
Mandated	\$4,840,000	\$4,656,000	\$4,840,000	\$184,000
Joint	\$483,336	\$483,336	\$483,336	\$0
Agencies	\$6,748,576	\$6,570,841	\$6,570,840	-\$1
Employee Costs	\$7,268,272	\$7,196,472	\$7,196,472	\$0
Other Non-Dept	\$7,450,343	\$7,454,343	\$7,369,943	-\$84,400
Transfers	<u>\$25,592,589</u>	<u>\$25,233,139</u>	<u>\$24,282,865</u>	<u>-\$950,274</u>
Total Expenses	\$ 200,871,204	\$ 205,754,284	\$ 208,580,368	\$2,826,084
Balance		\$ 1,677,271	\$ 7,940,748	
Required			\$ 4,330,422	
NET BALANCE			\$ 3,610,325	

	2010 ADOPTED	2010 PROJECTED	2011 PROPOSED	INCREASE/DECREASE FROM 2010 PROJECTED
TAXES				
Real Estate	\$ 12,255,544	\$ 12,588,159	\$ 11,958,751	-\$629,408
Motor Vehicle	\$ 1,509,521	\$ 1,361,056	\$ 1,360,000	-\$1,056
Sales Tax-City	\$ 112,460,075	\$ 117,551,711	\$ 132,531,363	\$14,979,652
Sales Tax-P.J.	\$ 8,625,608	\$ 5,862,060	\$ 5,875,000	\$12,940
Lease City	\$ 3,930,943	\$ 3,447,426	\$ 3,450,000	\$2,574
Lease P.J.	\$ 273,240	\$ 150,094	\$ 150,000	-\$94
Car Rental Tax-CITY	\$ 905,291	\$ 932,206	\$ 935,000	\$2,794
Car Rental Tax-PJ	\$ 34,217	\$ 36,000	\$ 36,000	\$0
Room-City	\$ 3,232,822	\$ 3,276,596	\$ 3,275,000	-\$1,596
Room P.J.	\$ 16,000	\$ 20,000	\$ 20,000	\$0
Gas-City	\$ 2,181,482	\$ 2,253,281	\$ 2,250,000	-\$3,281
Gas-P.J.	\$ 777,540	\$ 763,412	\$ 765,000	\$1,588
County Equalization	\$ 418,062	\$ 491,278	\$ 492,000	\$722
Liquor City	\$ 434,192	\$ 479,467	\$ 480,000	\$533
Liquor P.J.	\$ 26,710	\$ 26,710	\$ 26,710	\$0
Wine	\$ 153,961	\$ 153,961	\$ 153,961	\$0
Beer	\$ 1,306,578	\$ 1,251,389	\$ 1,250,000	-\$1,389
ABC Tax	\$ 207,706	\$ 207,706	\$ 208,000	\$294
Cigarette	\$ 2,317,156	\$ 2,479,769	\$ 2,475,000	-\$4,769
Other Tobacco	\$ 424,254	\$ 424,254	\$ 425,000	\$746
Other Tobacco P.J.	\$ 35,737	\$ 40,000	\$ 40,000	\$0
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$0
Total Taxes	\$ 151,556,639	\$ 153,826,535	\$ 168,186,785	\$14,360,250
LICENSE				
Bus. Lic-City	\$ 31,074,093	\$ 30,100,579	\$ 30,100,000	-\$579
Bus. Lic-P.J.	\$ 2,571,364	\$ 2,576,718	\$ 2,575,000	-\$1,718
Motor Vehicle	\$ 525,000	\$ 572,453	\$ 572,000	-\$453
Dog License	\$ 37,000	\$ 37,482	\$ 37,000	-\$482
Total License	\$ 34,207,457	\$ 33,287,232	\$ 33,284,000	-\$3,232
OTHER				
ABC Board	\$ 69,900	\$ 69,900	\$ 70,000	\$100
Excise Tax	\$ 400,000	\$ 400,000	\$ 400,000	\$0
Oil & Gas	\$ 75,000	\$ 62,336	\$ 62,000	-\$336
Federal Grants				\$0
Racing Commission	\$ 70,000	\$ 35,427	\$ 35,000	-\$427
Total Other	\$ 614,900	\$ 567,663	\$ 567,000	-\$663

	2010 ADOPTED	2010 PROJECTED	2011 PROPOSED	INCREASE/DECREASE FROM 2010 PROJECTED
SERVICES				
Lot Cleaning	\$ 48,000	\$ 48,000	\$ 48,000	\$0
Building Demolition	\$ 75,000	\$ 25,000	\$ 25,000	\$0
Animal Shelter	\$ 15,000	\$ 15,000	\$ 15,000	\$0
Sexton				\$0
Landfill	\$ 325,000	\$ 325,000	\$ 325,000	\$0
Inspection	\$ 1,500,000	\$ 1,555,629	\$ 1,550,000	-\$5,629
Police	\$ 250,000	\$ 362,967	\$ 360,000	-\$2,967
Engineering	\$ 265,000	\$ 285,585	\$ 285,000	-\$585
Fire Plan Review	\$ 40,000	\$ 35,746	\$ 36,000	\$254
Fire Department Fees	\$ 150,000	\$ 140,263	\$ 140,000	-\$263
Parking Mgt Fees	\$ 265,000	\$ 195,392	\$ 200,000	\$4,608
Collection Fees	\$ 2,442,595	\$ 2,349,394	\$ 2,350,000	\$606
Property Rental	\$ 75,000	\$ 36,000	\$ 36,000	\$0
Franchise Fees	\$ 2,389,933	\$ 2,018,580	\$ 2,025,000	\$6,420
Sale of Assets	\$ 2,400	\$ 2,400	\$ 2,400	\$0
Recreation Fees	\$ 525,000	\$ 466,264	\$ 475,000	\$8,736
Total Services	\$ 8,367,928	\$ 7,861,220	\$ 7,872,400	\$11,180
FINES & FORFEITS				
Police Fines	\$ 1,700,000	\$ 1,663,366	\$ 1,665,000	\$1,634
Parking Fines				\$0
MOT	\$ 235,000	\$ 170,612	\$ 175,000	\$4,388
DA Restitution	\$ 120,000	\$ 136,424	\$ 136,000	-\$424
Bond Forfeitures	\$ 95,000	\$ 77,609	\$ 75,000	-\$2,609
Drivers Ed	\$ 430,000	\$ 350,782	\$ 350,000	-\$782
Alternative Sentence				\$0
Corrections Fund	\$ 1,200,000	\$ 1,250,109	\$ 1,250,000	-\$109
Court Costs	\$ 420,000	\$ 446,011	\$ 445,000	-\$1,011
Alarm Ordinance	\$ 6,000	\$ 20,000	\$ 20,000	\$0
Total Fines	\$ 4,206,000	\$ 4,114,913	\$ 4,116,000	\$1,087
INTEREST INCOME				
Investment Income	\$ 662,869	\$ 70,000	\$ 75,000	\$5,000
Interest on Rec's	\$ 135,000	\$ 135,000	\$ 135,000	\$0
Total Interest Income	\$ 797,869	\$ 205,000	\$ 210,000	\$5,000

	2010 <u>ADOPTED</u>	2010 <u>PROJECTED</u>	2011 <u>PROPOSED</u>	INCREASE/DECREASE <u>FROM 2010 PROJECTED</u>
Miscellaneous	\$ 275,000	\$ 275,000	\$ 250,000	-\$25,000
TRANSFERS				
Motor Pool	\$ 3,100,000	\$ 3,100,000	\$ -	-\$3,100,000
Strategic Plan	\$ 3,159,772	\$ 3,159,772	\$ 3,092,272	-\$67,500
Fuel & Inspection	\$ 84,000	\$ 84,000	\$ 84,000	\$0
Capital	\$ -	\$ 3,234,415	\$ -	-\$3,234,415
From Liability Fund	\$ 1,300,000	\$ 1,300,000	\$ -	-\$1,300,000
7 Cent Roadway	\$ 400,000	\$ -	\$ -	\$0
5 Cent Gas	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$0</u>
Total Transfers	\$ 8,643,772	\$ 11,478,187	\$ 3,776,272	-\$7,701,915
Total Revenues	\$208,669,565	\$ 211,615,750	\$ 218,262,457	\$6,646,707

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
General Government				
City Clerk	\$592,768	\$590,154	\$591,991	\$1,837
Mayor's Office	\$789,500	\$778,865	\$755,014	-\$23,851
Office of Strategic Initiatives	\$31,270	\$27,943	\$70,945	\$43,002
City Council	\$587,002	\$559,573	\$534,806	-\$24,767
CitySmart	\$271,856	\$268,156	\$269,156	\$1,000
City Hall Overhead	\$4,133,020	\$4,133,020	\$4,170,443	\$37,423
Mobile Metro Jail	\$7,700,000	\$7,700,000	\$7,700,000	\$0
Archives	\$342,854	\$341,399	\$325,486	-\$15,913
Legal	<u>\$1,468,126</u>	<u>\$1,381,646</u>	<u>\$1,427,424</u>	<u>\$45,778</u>
Total General Government	\$15,916,396	\$15,780,756	\$15,845,265	\$64,509
Administrative Services				
Director-Administrative Services	\$287,881	\$236,881	\$278,881	\$42,000
Human Resources	\$430,710	\$415,610	\$404,585	-\$11,025
Keep Mobile Beautiful	\$357,211	\$345,811	\$352,971	\$7,160
M.I.T	\$3,329,837	\$3,203,366	\$3,149,055	-\$54,311
G.I.S.	\$758,479	\$751,386	\$763,406	\$12,020
Telecommunications	\$903,886	\$818,614	\$828,614	\$10,000
Neighborhood & Community Se	\$627,384	\$593,484	\$601,984	\$8,500
Urban Development	<u>\$4,613,285</u>	<u>\$4,548,285</u>	<u>\$4,585,852</u>	<u>\$37,567</u>
Total Administrative Services	\$11,308,673	\$10,913,437	\$10,965,348	\$51,911
Financial Services				
Finance Administration	\$311,123	\$310,679	\$400,881	\$90,202
Budget	\$268,071	\$267,770	\$269,606	\$1,836
Purchasing	\$455,485	\$454,181	\$413,374	-\$40,807
Accounting	\$869,023	\$866,941	\$863,991	-\$2,950
Inventory Control	\$476,518	\$474,293	\$469,797	-\$4,496
Treasury	\$369,111	\$358,933	\$355,108	-\$3,825
Payroll	\$231,969	\$229,656	\$232,705	\$3,049
Police&Fire Pension	\$200,387	\$199,985	\$200,096	\$111
Revenue	<u>\$2,347,934</u>	<u>\$2,333,899</u>	<u>\$2,249,395</u>	<u>-\$84,504</u>
Total Financial Services	\$5,529,621	\$5,496,337	\$5,454,953	-\$41,384

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Economic, Culture, Community Develop.				
Historic Development	\$378,535	\$375,499	\$375,499	
Mobile Museum of Art	\$2,211,128	\$2,164,528	\$2,202,172	\$37,644
History Museum	\$1,481,220	\$1,367,201	\$1,448,513	\$81,312
Film Office	<u>\$191,180</u>	<u>\$188,960</u>	<u>\$188,916</u>	-\$44
Total Economic, Culture, Comm	\$4,262,063	\$4,096,188	\$4,215,100	\$118,912
Police				
Police Administration	\$7,714,495	\$7,466,600	\$7,324,123	-\$142,477
Special Operations	\$4,423,776	\$4,423,776	\$4,466,556	\$42,780
Field Operations	\$18,358,964	\$17,418,964	\$18,357,175	\$938,211
School Traffic	\$1,519,401	\$1,519,401	\$1,492,915	-\$26,486
Investigative Services	\$5,505,160	\$5,505,160	\$5,505,149	-\$11
Police Towing & Impound	\$145,645	\$145,645	\$105,053	-\$40,592
Support Services	<u>\$8,027,576</u>	<u>\$8,027,576</u>	<u>\$8,034,166</u>	<u>\$6,590</u>
Total Police	\$45,695,017	\$44,507,122	\$45,285,137	\$778,015
Fire				
Fire Administration	\$2,189,447	\$2,176,952	\$1,922,453	-\$254,499
Fire Prevention	\$1,420,865	\$1,419,764	\$1,440,142	\$20,378
Fire Training	\$540,106	\$536,359	\$494,672	-\$41,687
Fire Suppression	\$22,623,152	\$21,190,615	\$22,646,340	\$1,455,725
E-911	<u>\$990,281</u>	<u>\$988,785</u>	<u>\$1,055,029</u>	<u>\$66,244</u>
Total Fire	\$27,763,851	\$26,312,475	\$27,558,636	\$1,246,161
Other Public Safety				
Municipal Court	\$2,829,003	\$2,803,027	\$2,964,955	\$161,928
Animal Shelter	<u>\$873,978</u>	<u>\$866,364</u>	<u>\$868,777</u>	<u>\$2,413</u>
Total Other Public Safety	\$3,702,981	\$3,669,391	\$3,833,732	\$164,341

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Public Works				
Public Services Administration	\$242,536	\$242,000	\$242,001	\$1
Flood Control	\$1,562,280	\$1,549,939	\$1,650,493	\$100,554
Public Works Administration	\$1,260,900	\$1,241,938	\$1,249,923	\$7,985
Concrete & Sidewalk	\$1,374,691	\$1,361,358	\$1,625,522	\$264,164
R.O.W. Maintenance	\$929,414	\$891,996	\$923,378	\$31,382
Street Sweeping	\$666,116	\$665,001	\$663,313	-\$1,688
Asphalt/Street Repair	\$1,307,124	\$1,272,941	\$1,300,880	\$27,939
Dredge	\$903,290	\$881,150	\$899,112	\$17,962
Storm Drain/Heavy Equipment	\$1,462,990	\$1,410,330	\$1,420,301	\$9,971
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Bates Field	\$15,000	\$13,716	\$29,716	\$16,000
Solid Waste	\$3,634,827	\$3,626,228	\$3,655,877	\$29,649
Trash	\$3,454,002	\$3,401,934	\$3,473,869	\$71,935
Electrical	\$2,095,821	\$2,071,585	\$2,053,794	-\$17,791
Engineering	\$1,723,298	\$1,715,217	\$1,738,165	\$22,948
Real Estate	\$230,241	\$228,089	\$229,412	\$1,323
Equipment Services/Garage	\$9,494,707	\$9,011,047	\$9,820,687	\$809,640
REAM DIRECTOR	\$170,619	\$169,018	\$172,177	\$3,159
P.A.E.	\$1,387,736	\$1,351,736	\$1,359,366	\$7,630
Public Buildings	\$2,276,903	\$2,267,954	\$2,248,250	-\$19,704
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$0
Mechanical Maintenance	\$1,801,802	\$1,783,446	\$1,775,640	-\$7,806
Environmental Services	\$669,838	\$655,156	\$668,489	\$13,333
Traffic Engineering	<u>\$1,484,029</u>	<u>\$1,440,097</u>	<u>\$1,446,694</u>	<u>\$6,597</u>
Total Public Works	\$40,654,164	\$39,757,876	\$41,153,059	\$1,395,183

	2010 <u>ADOPTED</u>	2010 <u>PROJECTED</u>	2011 <u>PROPOSED</u>	INCREASE/DECREASE FROM 2010 PROJECTED
Parks, Recreation, Cemeteries				
PRC Director's Office	\$156,241	\$155,449	\$167,949	\$12,500
Recreation	\$3,755,241	\$3,729,465	\$3,558,732	-\$170,733
Community Activities	\$130,411	\$119,133	\$119,133	\$0
Special Activities	\$505,833	\$490,129	\$874,393	\$384,264
Athletics	\$981,859	\$959,639	\$860,085	-\$99,554
Mobile Regional Community Ce	\$538,458	\$520,352	\$529,348	\$8,996
Parks Maintenance	\$4,595,244	\$4,552,572	\$4,517,069	-\$35,503
Parks-Cemeteries Operations	<u>\$2,421,490</u>	<u>\$2,359,803</u>	<u>\$2,354,427</u>	-\$5,376
Total Parks, Recreation, Cemete	\$13,084,777	\$12,886,542	\$12,981,136	\$94,594
Total Department Expenses	\$167,917,543	\$163,420,124	\$167,292,366	\$3,872,242
Less Attrition Savings:	-\$20,929,455	-\$10,359,971	-\$10,555,454	-\$195,483
Reserve for Retirements:	\$1,500,000	\$1,100,000	\$1,100,000	\$0
Net Total Departments	\$148,488,088	\$154,160,153	\$157,836,912	\$3,676,759

	2010 ADOPTED	2010 PROJECTED	2011 PROPOSED	INCREASE/DECREASE FROM 2010 PROJECTED
Mandated				
Personnel Board	\$ 1,240,000	\$ 1,206,000	\$ 1,240,000	\$34,000
Board of Health	\$ 600,000	\$ 600,000	\$ 600,000	\$0
Juvenile Court	<u>\$ 3,000,000</u>	<u>\$ 2,850,000</u>	<u>\$ 3,000,000</u>	<u>\$150,000</u>
Total	\$ 4,840,000	\$ 4,656,000	\$ 4,840,000	\$184,000
Board of Equalization	\$ 7,152	\$ 7,152	\$ 7,152	\$0
Emergency Management	\$ 432,876	\$ 432,876	\$ 432,876	\$0
Legislative Delegation	<u>\$ 43,308</u>	<u>\$ 43,308</u>	<u>\$ 43,308</u>	<u>\$0</u>
Total	\$ 483,336	\$ 483,336	\$ 483,336	\$0
Agencies				
Library	\$ 6,748,576	\$ 6,570,841	\$ 6,570,840	-\$1
Total	\$ 6,748,576	\$ 6,570,841	\$ 6,570,840	-\$1
Employee Costs				
Retirees Insurance	\$ 4,527,600	\$ 4,405,800	\$ 4,405,800	\$0
Employee Education	\$ 120,000	\$ 120,000	\$ 120,000	\$0
Workmen Compensation	\$ 2,446,000	\$ 2,446,000	\$ 2,446,000	\$0
Unemployment Comp	\$ 75,000	\$ 125,000	\$ 125,000	\$0
Employees Pension	<u>\$ 99,672</u>	<u>\$ 99,672</u>	<u>\$ 99,672</u>	<u>\$0</u>
Total	\$ 7,268,272	\$ 7,196,472	\$ 7,196,472	\$0
Other Non-Dept				
Fire Insurance	\$ 2,311,540	\$ 2,311,540	\$ 2,311,540	\$0
Contractual	\$3,147,557	\$3,151,557	\$3,067,157	-\$84,400
Dues	\$439,826	\$439,826	\$439,826	\$0
Organizations	\$1,446,420	\$1,446,420	\$1,446,420	\$0
Contingency Reserve	<u>\$ 105,000</u>	<u>\$ 105,000</u>	<u>\$ 105,000</u>	<u>\$0</u>
Total	\$ 7,450,343	\$ 7,454,343	\$ 7,369,943	-\$84,400

	2010 ADOPTED	2010 PROJECTED	2011 PROPOSED	INCREASE/DECREASE FROM 2010 PROJECTED
Transfers				
Transfer to Grants	\$ 175,000	\$175,000	\$ 175,000	\$0
Other Transfers				
To Civic Center	\$ 1,032,389	\$ 1,014,223	\$ 1,029,446	\$15,223
To ALS	\$ 3,702,039	\$3,702,039	\$ 3,592,209	-\$109,830
To MTS	\$ 4,950,000	\$4,598,716	\$ 5,345,577	\$746,861
To Capital Improvements		\$6,000		-\$6,000
To Tennis Center	\$ 653,511	\$ 653,511	\$ 556,983	-\$96,528
To P&F Pension Fund	\$ 8,502,366	\$ 8,506,366	\$ 7,006,366	-\$1,500,000
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
Total Transfers	\$25,592,589	\$25,233,139	\$24,282,865	-\$950,274
Total Expenditures:	\$200,871,204	\$205,754,284	\$208,580,368	\$2,826,084

	2010 ADOPTED	2010 PROJECTED	2011 PROPOSED	INCREASE/DECREASE FROM 2010 PROJECTED
Salaries & Benefits				
General Government				
City Clerk	\$563,870	\$563,870	\$ 565,707	\$1,837
Mayor's Office	\$704,145	\$704,145	\$ 677,635	-\$26,510
Office of Strategic Initiatives	\$0	\$0	\$ 42,175	\$42,175
City Council	\$312,849	\$312,849	\$ 288,082	-\$24,767
CitySmart	\$253,823	\$253,823	\$ 253,823	\$0
City Hall Overhead	\$84,942	\$84,942	\$ 84,936	-\$6
Mobile Metro Jail				\$0
Archives	\$297,111	\$297,111	\$ 281,198	-\$15,913
Legal	<u>\$1,136,978</u>	<u>\$1,136,978</u>	<u>\$ 1,134,516</u>	<u>-\$2,462</u>
Total General Government	\$3,353,718	\$3,353,718	\$3,328,072	-\$25,646
Administrative Services				
Director-Administrative Services	\$216,734	\$216,734	\$ 216,734	\$0
Human Resources	\$381,403	\$381,403	\$ 360,955	-\$20,448
Keep Mobile Beautiful	\$277,611	\$277,611	\$ 280,621	\$3,010
M.I.T	\$2,372,962	\$2,370,962	\$ 2,278,652	-\$92,310
G.I.S	\$637,472	\$637,472	\$ 646,106	\$8,634
Telecommunications				\$0
Neighborhood & Community Se	\$409,577	\$409,577	\$ 409,577	\$0
Urban Development	<u>\$4,198,364</u>	<u>\$4,198,364</u>	<u>\$ 4,200,931</u>	<u>\$2,567</u>
Total Administrative Services	\$8,494,123	\$8,492,123	\$8,393,576	-\$98,547
Financial Services				
Finance Administration	\$306,005	\$306,005	\$ 394,231	\$88,226
Budget	\$265,551	\$265,551	\$ 267,387	\$1,836
Purchasing	\$444,604	\$444,604	\$ 403,153	-\$41,451
Accounting	\$858,202	\$858,202	\$ 855,252	-\$2,950
Inventory Control	\$462,768	\$462,768	\$ 457,522	-\$5,246
Treasury	\$268,715	\$268,715	\$ 264,890	-\$3,825
Payroll	\$230,341	\$230,341	\$ 232,890	\$2,549
Police&Fire Pension	\$125,407	\$125,407	\$ 125,528	\$121
Revenue	<u>\$2,170,276</u>	<u>\$2,170,276</u>	<u>\$ 2,085,772</u>	<u>-\$84,504</u>
Total Financial Services	\$5,131,869	\$5,131,869	\$5,086,625	-\$45,244

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Economic, Culture, Community Develop.				
Historic Development	\$337,256	\$337,256	\$ 337,256	
Mobile Museum of Art	\$1,465,367	\$1,465,367	\$ 1,493,011	\$27,644
History Museum	\$942,477	\$942,477	\$ 944,206	\$1,729
Film Office	<u>\$160,210</u>	<u>\$160,210</u>	<u>\$ 159,901</u>	-\$309
Total Economic, Culture, Comm	\$2,905,310	\$2,905,310	\$2,934,374	\$29,064
Police				
Police Administration	\$7,221,165	\$7,221,165	\$7,033,710	-\$187,455
Special Operations	\$3,979,585	\$3,979,585	\$3,979,590	\$5
Field Operations	\$17,475,275	\$16,535,275	\$17,473,486	\$938,211
School Traffic	\$1,519,401	\$1,519,401	\$1,492,915	-\$26,486
Investigative Services	\$5,202,587	\$5,202,587	\$5,202,576	-\$11
Police Towing & Impound	\$615,645	\$615,645	\$575,053	-\$40,592
Support Services	<u>\$7,020,219</u>	<u>\$7,020,219</u>	<u>\$6,971,787</u>	-\$48,432
Total Police	\$43,033,877	\$42,093,877	\$42,729,117	\$635,240
Fire				
Fire Administration	\$2,078,761	\$2,078,761	\$ 1,824,263	-\$254,498
Fire Prevention	\$1,389,512	\$1,389,512	\$ 1,409,890	\$20,378
Fire Training	\$501,613	\$501,613	\$ 459,926	-\$41,687
Fire Suppression	\$21,941,456	\$20,536,023	\$ 21,991,748	\$1,455,725
E-911	<u>\$976,231</u>	<u>\$976,231</u>	<u>\$ 1,042,475</u>	<u>\$66,244</u>
Total Fire	\$26,887,573	\$25,482,140	\$26,728,302	\$1,246,162
Other Public Safety				
Municipal Court	\$2,700,752	\$2,700,752	\$ 2,856,546	\$155,794
Animal Shelter	<u>\$750,803</u>	<u>\$750,803</u>	<u>\$ 753,216</u>	<u>\$2,413</u>
Total Other Public Safety	\$3,451,555	\$3,451,555	\$3,609,762	\$158,207

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Public Works				
Public Services Administration	\$237,896	\$237,896	\$ 237,896	\$0
Flood Control	\$1,262,812	\$1,252,812	\$ 1,253,366	\$554
Public Works Administration	\$997,741	\$997,741	\$ 1,005,726	\$7,985
Concrete & Sidewalk	\$1,146,286	\$1,146,286	\$ 1,410,450	\$264,164
R.O.W. Maintenance	\$818,892	\$783,892	\$ 815,274	\$31,382
Street Sweeping	\$530,077	\$530,077	\$ 528,389	-\$1,688
Asphalt/Street Repair	\$1,120,257	\$1,100,257	\$ 1,128,196	\$27,939
Dredge	\$799,675	\$779,675	\$ 797,637	\$17,962
Storm Drain/Heavy Equipment	\$1,285,444	\$1,235,444	\$ 1,275,415	\$39,971
Bates Field	\$0	\$0		\$0
Solid Waste	\$3,340,495	\$3,340,495	\$ 3,370,144	\$29,649
Trash	\$3,053,914	\$3,003,914	\$ 3,075,849	\$71,935
Electrical	\$1,822,880	\$1,822,880	\$ 1,794,086	-\$28,794
Engineering	\$1,656,375	\$1,653,375	\$ 1,676,323	\$22,948
Real Estate	\$224,497	\$223,653	\$ 224,346	\$693
Equipment Services/Garage	\$3,977,437	\$3,977,437	\$ 3,984,417	\$6,980
REAM DIRECTOR	\$166,238	\$165,506	\$ 168,196	\$2,690
P.A.E.	\$1,060,444	\$1,060,444	\$ 1,068,074	\$7,630
Public Buildings	\$2,040,820	\$2,040,820	\$ 2,021,116	-\$19,704
Hank Aaron Stadium	\$0	\$0		\$0
Mechanical Maintenance	\$1,580,402	\$1,570,402	\$ 1,562,596	-\$7,806
Environmental Services	\$613,192	\$601,192	\$ 613,191	\$11,999
Traffic Engineering	\$1,254,299	\$1,254,299	\$ 1,254,919	\$620
Total Public Works	\$28,990,073	\$28,778,497	\$29,265,606	\$487,109
Parks, Recreation, Cemeteries				
PRC Director's Office	\$151,052	\$150,260	\$ 162,760	\$12,500
Recreation	\$3,659,446	\$3,649,446	\$ 3,473,713	-\$175,733
Special Activities	\$406,479	\$406,479	\$ 767,039	\$360,560
Athletics	\$808,003	\$803,283	\$ 700,729	-\$102,554
Mobile Regional Community Ce	\$381,325	\$375,622	\$ 379,619	\$3,997
Parks Maintenance	\$4,146,235	\$4,126,235	\$ 4,090,532	-\$35,703
Parks-Cemeteries Operations	\$299,220	\$299,220	\$ 293,344	-\$5,876
Total Parks, Recreation, Cemete	\$9,851,760	\$9,810,545	\$9,867,736	\$57,191
Total Salaries & Benefits	\$132,099,858	\$129,499,634	\$131,943,170	\$2,443,536
Less Attrition Savings:	<u>-\$20,929,455</u>	<u>-\$10,359,971</u>	<u>-\$10,555,454</u>	<u>-\$195,483</u>
Reserve for Retirements:	\$1,500,000	\$ 1,100,000	\$ 1,100,000	\$0
Net Total Departments	\$112,670,403	\$120,239,663	\$122,487,716	\$2,248,053

	2010 <u>ADOPTED</u>	2010 <u>PROJECTED</u>	2011 <u>PROPOSED</u>	INCREASE/DECREASE <u>FROM 2010 PROJECTED</u>
Department Operating				
General Government				
City Clerk	\$28,898	\$ 26,284	\$ 26,284	\$0
Mayor's Office	\$85,355	\$ 74,720	\$ 77,379	\$2,659
Office of Strategic Initiatives	\$31,270	\$ 27,943	\$ 28,770	\$827
City Council	\$274,153	\$ 246,724	\$ 246,724	\$0
CitySmart	\$18,033	\$ 14,333	\$ 15,333	\$1,000
City Hall Overhead	\$4,048,078	\$ 4,048,078	\$4,085,507	\$37,429
Mobile Metro Jail	\$7,700,000	\$ 7,700,000	\$7,700,000	\$0
Archives	\$45,743	\$ 44,288	\$ 44,288	\$0
Legal	\$331,148	\$ 244,668	\$ 292,908	\$48,240
Total General Government	\$12,562,678	\$ 12,427,038	\$12,517,193	\$90,155
Administrative Services				
Director-Administrative Services	\$71,147	\$20,147	\$62,147	\$42,000
Human Resources	\$49,307	\$34,207	\$ 43,630	\$9,423
Keep Mobile Beautiful	\$79,600	\$68,200	\$ 72,350	\$4,150
M.I.T	\$956,875	\$832,404	\$ 870,403	\$37,999
G.I.S.	\$121,007	\$113,914	\$ 117,300	\$3,386
Telecommunications	\$903,886	\$818,614	\$ 828,614	\$10,000
Neighborhood & Community Se	\$217,807	\$183,907	\$ 192,407	\$8,500
Urban Development	\$414,921	\$349,921	\$ 384,921	\$35,000
Total Administrative Services	\$2,814,550	\$ 2,421,314	\$2,571,772	\$150,458
Financial Services				
Finance Administration	\$5,118	\$4,674	\$ 6,650	\$1,976
Budget	\$2,520	\$2,219	\$ 2,219	\$0
Purchasing	\$10,881	\$9,577	\$ 10,221	\$644
Accounting	\$10,821	\$8,739	\$ 8,739	\$0
Inventory Control	\$13,750	\$11,525	\$ 12,275	\$750
Treasury	\$100,396	\$90,218	\$ 90,218	\$0
Payroll	\$1,628	-\$685	\$ (185)	\$500
Police&Fire Pension	\$74,980	\$74,578	\$ 74,568	-\$10
Revenue	\$177,658	\$163,623	\$ 163,623	\$0
Total Financial Services	\$397,752	\$ 364,468	\$368,328	\$3,860

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Economic, Culture, Community Develop.				
Historic Development	\$41,279	\$38,243	\$ 38,243	\$0
Mobile Museum of Art	\$745,761	\$699,161	\$ 709,161	\$10,000
History Museum	\$538,743	\$424,724	\$ 504,307	\$79,583
Film Office(Fort Conde)	<u>\$30,970</u>	<u>\$28,750</u>	<u>\$ 29,015</u>	<u>\$265</u>
Total Economic, Culture, Comm	\$1,356,753	\$ 1,190,878	\$1,280,726	\$89,848
Police				
Police Administration	\$493,330	\$245,435	\$ 290,413	\$44,978
Special Operations	\$444,191	\$444,191	\$ 486,966	\$42,775
Field Operations	\$883,689	\$883,689	\$ 883,689	\$0
School Traffic				\$0
Investigative Services	\$302,573	\$302,573	\$ 302,573	\$0
Police Towing & Impound	-\$470,000	-\$470,000	\$ (470,000)	\$0
Support Services	<u>\$1,007,357</u>	<u>\$1,007,357</u>	<u>\$ 1,062,379</u>	<u>\$55,022</u>
Total Police	\$2,661,140	\$ 2,413,245	\$2,556,020	\$142,775
Fire				
Fire Administration	\$110,686	\$98,191	\$ 98,190	-\$1
Fire Prevention	\$31,353	\$30,252	\$ 30,252	\$0
Fire Training	\$38,493	\$34,746	\$ 34,746	\$0
Fire Suppression	\$681,696	\$654,592	\$ 654,592	\$0
E-911	<u>\$14,050</u>	<u>\$12,554</u>	<u>\$ 12,554</u>	<u>\$0</u>
Total Fire	\$876,278	\$ 830,335	\$830,334	-\$1
Other Public Safety				
Municipal Court	\$128,251	\$102,275	\$ 108,409	\$6,134
Animal Shelter	<u>\$123,175</u>	<u>\$115,561</u>	<u>\$ 115,561</u>	<u>\$0</u>
Total Other Public Safety	\$251,426	\$ 217,836	\$223,970	\$6,134

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Public Works				
Public Services Administration	\$4,640	\$4,104	\$ 4,105	\$1
Flood Control	\$299,468	\$297,127	\$ 397,127	\$100,000
Public Works Administration	\$263,159	\$244,197	\$ 244,197	\$0
Concrete & Sidewalk	\$228,405	\$215,072	\$ 215,072	\$0
R.O.W. Maintenance	\$110,522	\$108,104	\$ 108,104	\$0
Street Sweeping	\$136,039	\$134,924	\$ 134,924	\$0
Asphalt/Street Repair	\$186,867	\$172,684	\$ 172,684	\$0
Dredge	\$103,615	\$101,475	\$ 101,475	\$0
Storm Drain/Heavy Equipment	\$177,546	\$174,886	\$ 144,886	-\$30,000
Chastang Landfill	\$2,500,000	\$ 2,500,000	\$2,500,000	\$0
Bates Field	\$15,000	\$13,716	\$ 29,716	\$16,000
Solid Waste	\$294,332	\$285,733	\$ 285,733	\$0
Trash	\$400,088	\$398,020	\$ 398,020	\$0
Electrical	\$272,941	\$248,705	\$ 259,708	\$11,003
Engineering	\$66,923	\$61,842	\$ 61,842	\$0
Real Estate	\$5,744	\$4,436	\$ 5,066	\$630
Equipment Services/Garage	\$5,517,270	\$5,033,610	\$ 5,836,270	\$802,660
REAM DIRECTOR	\$4,381	\$3,512	\$ 3,981	\$469
P.A.E.	\$327,292	\$291,292	\$ 291,292	\$0
Public Buildings	\$236,083	\$227,134	\$ 227,134	\$0
Hank Aaron Stadium	\$6,000	\$ 6,000	\$ 6,000	\$0
Mechanical Maintenance	\$221,400	\$213,044	\$ 213,044	\$0
Environmental Services	\$56,646	\$53,964	\$ 55,298	\$1,334
Traffic Engineering	\$229,730	\$185,798	\$ 191,775	\$5,977
Total Public Works	\$11,664,091	\$ 10,979,379	\$11,887,453	\$908,074
Parks, Recreation, Cemeteries				
PRC Director's Office	\$5,189	\$5,189	\$ 5,189	\$0
Recreation	\$95,795	\$80,019	\$ 85,019	\$5,000
Community Activities	\$130,411	\$119,133	\$ 119,133	\$0
Special Activities	\$99,354	\$83,650	\$ 107,354	\$23,704
Athletics	\$173,856	\$156,356	\$ 159,356	\$3,000
Mobile Regional Community Ce	\$157,133	\$144,730	\$ 149,729	\$4,999
Parks Maintenance	\$449,009	\$426,337	\$ 426,537	\$200
Parks-Cemeteries Operations	\$2,122,270	\$2,060,583	\$ 2,061,083	\$500
Total Parks, Recreation, Cemete	\$3,233,017	\$ 3,075,997	\$3,113,400	\$37,403
Total Department Expenses	\$35,817,685	\$ 33,920,490	\$35,349,196	\$1,428,706

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
INTERNAL SERVICE AND ENTERPRISE FUNDS				
MOTOR POOL				
Revenues	\$4,575,000	\$4,575,000	\$4,575,000	\$0
Equipment Fund	<u>\$1,811,963</u>	<u>\$1,811,963</u>	\$ -	<u>-\$1,811,963</u>
Total	\$6,386,963	\$6,386,963	\$4,575,000	-\$1,811,963
Salary	\$146,017	\$146,017	\$ 143,080	-\$2,937
Other Expenses	\$3,100,400	\$3,087,400	\$ 3,387,400	\$300,000
Transfer to General Fund	<u>\$3,100,000</u>	<u>\$3,100,000</u>	\$ -	<u>-\$3,100,000</u>
Total Expenses	\$6,346,417	\$ 6,333,417	\$3,530,480	-\$2,802,937
BALANCE	\$40,546	\$53,546	\$1,044,520	\$990,974
MOBILE TENNIS CENTER				
Revenues	\$68,529	\$ 147,730	\$ 157,680	\$9,950
Transfer from General Fund	<u>\$653,511</u>	<u>\$653,511</u>	<u>\$556,983</u>	<u>-\$96,528</u>
Total	\$722,040	\$801,241	\$714,663	-\$86,578
Salary	\$590,322	\$590,322	\$ 574,443	-\$15,879
Other Expenses	<u>\$131,718</u>	<u>\$125,466</u>	<u>\$ 140,220</u>	<u>\$14,754</u>
Total Expenses	\$722,040	\$ 715,788	\$714,663	-\$1,125
BALANCE	\$0		\$0	\$0

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
ALS TRANSPORT				
Revenues	\$5,101,930	\$5,101,930	\$5,101,930	\$0
Transfer from General Fund	\$3,702,039	\$3,702,039	\$3,592,209	-\$109,830
Transfer from Strategic Plan	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	\$0
Total	\$9,827,397	\$9,827,397	\$9,717,567	-\$109,830
Salary	\$6,332,864	\$6,332,864	\$ 6,223,034	-\$109,830
Other Expenses	<u>\$3,494,533</u>	<u>\$3,494,533</u>	<u>\$ 3,494,533</u>	<u>\$0</u>
Total Expenses	\$9,827,397	\$ 9,827,397	\$9,717,567	-\$109,830
BALANCE	\$0	\$0	\$0	\$0
AZALEA CITY GOLF				
Revenues	\$1,503,548	\$ 1,400,406	\$ 1,383,979	-\$16,427
Fund Carryover	<u>\$315,793</u>	<u>\$315,793</u>	<u>\$ 420,711</u>	<u>\$104,918</u>
Total	\$1,819,341	\$1,716,199	\$1,804,690	\$88,491
Salary	\$1,057,928	\$1,057,928	\$ 1,043,277	-\$14,651
Other Expenses	-	<u>\$0</u>	<u>\$ 761,413</u>	<u>\$761,413</u>
Total Expenses	\$1,057,928	\$ 1,057,928	\$1,804,690	\$746,762
BALANCE	\$761,413	\$658,271	\$0	-\$658,271

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
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 Adm	\$ 2,000	\$ 2,000	\$ 2,000	\$0
U.S. Conference of Mayors	\$ 12,242	\$ 12,242	\$ 12,242	\$0
Mobile County Municipal Associ	\$ 100	\$ 100	\$ 100	\$0
Warrior-Tombigbee Develop.	\$ 1,800	\$ 1,800	\$ 1,800	\$0
Total Dues	\$439,826	\$439,826	\$439,826	\$0

Contracts

Ala School of Math & Science	\$ 45,000	\$ 45,000	\$ 45,000	\$0
America's Junior Miss	\$ 97,200	\$ 97,200	\$ 97,200	\$0
Area Agency on Aging	\$ 54,482	\$ 58,482	\$ 58,482	\$0
Azalea Trail Run	\$ 8,100	\$ 8,100	\$ 8,100	\$0
Bay Area Food Bank	\$ 17,496	\$ 17,496	\$ 17,496	\$0
Big Brothers/Sisters	\$ 14,580	\$ 14,580	\$ 14,580	\$0
Boy Scouts of America, Mobile (\$ 15,593	\$ 15,593	\$ 15,593	\$0
Boys & Girls Clubs	\$ 377,505	\$ 377,505	\$ 377,505	\$0
Boys & Girls Clubs-Juvenile Jus	\$ 32,400	\$ 32,400	\$ -	-\$32,400
Business Improvement District	\$ 96,300	\$ 96,300	\$ 96,300	\$0
Business Innovation Center-Sm	\$ 23,328	\$ 23,328	\$ 23,328	\$0
Child Advocacy Center	\$ 112,500	\$ 112,500	\$ 112,500	\$0
Dearborn Street YMCA	\$ 15,561	\$ 15,561	\$ 15,561	\$0
Dumas Wesley Community Cen	\$ 15,163	\$ 15,163	\$ 15,163	\$0
Exchange Club	\$ 10,800	\$ 10,800	\$ 10,800	\$0
Exploreum Museum	\$ 450,000	\$ 450,000	\$ 450,000	\$0
Family Counseling	\$ 5,184	\$ 5,184	\$ 5,184	\$0
Festival of Flowers	\$ 9,000	\$ 9,000	\$ 9,000	\$0
Foreign Trade Zone	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Girl Scouts of America	\$ 15,593	\$ 15,593	\$ 15,593	\$0
Goodwill	\$ 23,328	\$ 23,328	\$ 23,328	\$0
Historic Preservation	\$ 58,500	\$ 58,500	\$ 58,500	\$0
Homeless Coalition	\$ 67,500	\$ 67,500	\$ -	-\$67,500
Human Relations Commission	\$ -	\$ -	\$ 15,500	\$15,500
Independent Living Center	\$ 55,258	\$ 55,258	\$ 55,258	\$0
Interfaith Hospitality (Family Pro	\$ 27,000	\$ 27,000	\$ 27,000	\$0
International Festival	\$ 24,300	\$ 24,300	\$ 24,300	\$0
Joe Jefferson Playhouse	\$ 900	\$ 900	\$ 900	\$0
Junior Achievement	\$ 22,500	\$ 22,500	\$ 22,500	\$0
Ladd Memorial Stadium	\$ 419,796	\$ 419,796	\$ 419,796	\$0
Mobile Pops Band	\$ 6,998	\$ 6,998	\$ 6,998	\$0
Mobile Advisory Commission/DI	\$ 8,074	\$ 8,074	\$ 8,074	\$0
Mobile Arts Council	\$ 72,900	\$ 72,900	\$ 72,900	\$0
Mobile Azalea Trail/Festival	\$ 9,331	\$ 9,331	\$ 9,331	\$0
Mobile Ballet	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Mobile Bay Area Veteran's Day	\$ 2,916	\$ 2,916	\$ 2,916	\$0
Mobile Bay National Estuary Pr	\$ 28,800	\$ 28,800	\$ 28,800	\$0

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>INCREASE/DECREASE</u> <u>FROM 2010 PROJECTED</u>
Mobile Bay Sports Authority	\$ 45,000	\$ 45,000	\$ 45,000	\$0
Mobile Botanical Gardens	\$ 16,200	\$ 16,200	\$ 16,200	\$0
Mobile Christmas & Holiday Par	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Mobile Community Action	\$ 43,380	\$ 43,380	\$ 43,380	\$0
Mobile Opera	\$ 25,401	\$ 25,401	\$ 25,401	\$0
Mobile Patriots(Wheelchair bas)	\$ 5,832	\$ 5,832	\$ 5,832	\$0
Mobile Swim Association	\$ 2,916	\$ 2,916	\$ 2,916	\$0
Mobile Symphony	\$ 44,906	\$ 44,906	\$ 44,906	\$0
Mobile Tennis Association	\$ 75,330	\$ 75,330	\$ 75,330	\$0
Mobile Theatre Guild	\$ 4,140	\$ 4,140	\$ 4,140	\$0
Mobile United	\$ 15,480	\$ 15,480	\$ 15,480	\$0
Mobile Youth Orchestra	\$ 11,664	\$ 11,664	\$ 11,664	\$0
Mobile's Singing Children	\$ 810	\$ 810	\$ 810	\$0
Nat'l African-American Archives	\$ 45,000	\$ 45,000	\$ 45,000	\$0
OZANAM Charitable Pharmacy	\$ 19,440	\$ 19,440	\$ 19,440	\$0
Penelope House	\$ 145,800	\$ 145,800	\$ 145,800	\$0
Ronald McDonald House	\$ 2,592	\$ 2,592	\$ 2,592	\$0
Salvation Army	\$ 17,496	\$ 17,496	\$ 17,496	\$0
Senior Citizens Services	\$ 188,100	\$ 188,100	\$ 188,100	\$0
Sickle Cell Disease Assoc.	\$ 13,500	\$ 13,500	\$ 13,500	\$0
South Alabama Cares	\$ 18,000	\$ 18,000	\$ 18,000	\$0
Tillmans Corner Chamber of Co	\$ 9,000	\$ 9,000	\$ 9,000	\$0
United Way of SW Al, Inc	\$ 43,200	\$ 43,200	\$ 43,200	\$0
Volunteer Mobile	\$ 32,400	\$ 32,400	\$ 32,400	\$0
Wilmer Hall	\$ 5,184	\$ 5,184	\$ 5,184	\$0
Women's Business Assistance (\$ 5,184	\$ 5,184	\$ 5,184	\$0
Youth Council	\$ 10,800	\$ 10,800	\$ 10,800	\$0
Youth Leadership Mobile	\$ 2,916	\$ 2,916	\$ 2,916	\$0
Total Contracts	\$3,147,557	\$3,151,557	\$3,067,157	-\$84,400

	2010 <u>ADOPTED</u>	2010 <u>PROJECTED</u>	2011 <u>PROPOSED</u>	INCREASE/DECREASE <u>FROM 2010 PROJECTED</u>
Organizations				
Mobile City Youth Athletic	\$ 100,000	\$ 100,000	\$ 100,000	\$0
Altapointe	\$ 956,709	\$ 956,709	\$ 956,709	\$0
Chamber of Commerce	<u>\$ 389,711</u>	<u>\$ 389,711</u>	<u>\$ 389,711</u>	<u>\$0</u>
Total Organizations	\$1,446,420	\$1,446,420	\$1,446,420	\$0
Total Contracts & Organizations	\$4,593,977	\$4,597,977	\$4,513,577	-\$84,400
Total Dues, Contributions & C	\$5,033,803	\$5,037,803	\$4,953,403	-\$84,400