

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
Anticipated Revenues	\$218,262,457	\$224,423,415	\$189,908,646	\$189,908,646
Less School Rebate	-\$1,741,341	\$ -		
General Fund Carryover	\$ -	\$ 6,947,715	<u>\$27,538,018</u>	<u>\$27,538,018</u>
<b>Total Resources</b>	\$216,521,116	\$231,371,130	\$217,446,664	\$217,446,664
Salaries & Related	\$131,713,170	\$132,713,170	\$132,440,131	\$132,440,131
Less Attrition	<u>-\$10,555,454</u>	<u>-\$14,055,454</u>	<u>-\$14,038,654</u>	<u>-\$14,038,654</u>
Net Personnel	\$121,157,716	\$118,657,716	\$118,401,477	\$118,401,477
Other Dept.	\$34,288,721	\$34,288,721	\$33,434,228	\$33,228,228
Reserve for Retirements	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Mandated	\$4,840,000	\$4,420,000	\$4,545,000	\$4,545,000
Joint	\$483,336	\$483,336	\$483,336	\$483,336
Agencies	\$6,570,840	\$6,570,840	\$6,570,840	\$6,570,840
Employee Costs	\$7,173,672	\$7,771,872	\$7,471,872	\$7,471,872
Other Non-Dept	\$7,369,943	\$7,570,000	\$7,344,000	\$7,550,000
Transfers	<u>\$24,305,665</u>	<u>\$22,970,627</u>	<u>\$26,778,310</u>	<u>\$26,778,310</u>
<b>Total Expenses</b>	\$207,289,893	\$203,833,112	\$206,129,063	\$206,129,063
<b>Balance</b>	\$9,231,223	\$27,538,018	\$11,317,601	\$11,317,601
<b>Required</b>	\$4,330,422		\$4,348,933	\$4,348,933
<b>NET BALANCE</b>	\$4,900,801		\$6,968,668	\$6,968,668

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>TAXES</b>				
Real Estate	\$11,958,751	\$ 12,158,801	\$ 11,958,751	\$ 11,958,751
Motor Vehicle	\$1,360,000	\$ 1,386,678	\$ 1,350,000	\$ 1,350,000
Sales Tax-City	\$132,531,363	\$ 135,327,053	\$ 104,522,843	\$ 104,522,843
Sales Tax-P.J.	\$5,875,000	\$ 8,431,898	\$ 5,171,050	\$ 5,171,050
Lease City	\$3,450,000	\$ 4,294,426	\$ 4,294,426	\$ 4,294,426
Lease P.J.	\$150,000	\$ 282,909	\$ 282,909	\$ 282,909
Car Rental Tax-CITY	\$935,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Car Rental Tax-PJ	\$36,000	\$ 50,000	\$ 50,000	\$ 50,000
Room-City	\$3,275,000	\$ 3,490,000	\$ 3,442,000	\$ 3,442,000
Room P.J.	\$20,000	\$ 20,000	\$ 20,000	\$ 20,000
Gas-City	\$2,250,000	\$ 2,252,591	\$ 2,250,000	\$ 2,250,000
Gas-P.J.	\$765,000	\$ 800,000	\$ 800,000	\$ 800,000
County Equalization	\$492,000	\$ 450,000	\$ 450,000	\$ 450,000
Liquor City	\$480,000	\$ 480,000	\$ 480,000	\$ 480,000
Liquor P.J.	\$26,710	\$ 26,710	\$ 26,710	\$ 26,710
Wine	\$153,961	\$ 153,961	\$ 153,961	\$ 153,961
Beer	\$1,250,000	\$ 1,231,792	\$ 1,231,792	\$ 1,231,792
ABC Tax	\$208,000	\$ 261,800	\$ 261,800	\$ 261,800
Cigarette	\$2,475,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
Other Tobacco	\$425,000	\$ 418,000	\$ 418,000	\$ 418,000
Other Tobacco P.J.	\$40,000	\$ 50,000	\$ 50,000	\$ 50,000
Other	\$30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total Taxes</b>	<b>\$168,186,785</b>	<b>\$175,046,619</b>	<b>\$140,694,242</b>	<b>\$140,694,242</b>
<b>LICENSE</b>				
Bus. Lic-City	\$30,100,000	\$ 30,100,000	\$ 30,100,000	\$ 30,100,000
Bus. Lic-P.J.	\$2,575,000	\$ 2,550,000	\$ 2,412,000	\$ 2,412,000
Motor Vehicle	\$572,000	\$ 610,000	\$ 610,000	\$ 610,000
Dog License	\$37,000	\$ 36,000	\$ 36,000	\$ 36,000
<b>Total License</b>	<b>\$33,284,000</b>	<b>\$33,296,000</b>	<b>\$33,158,000</b>	<b>\$33,158,000</b>
<b>OTHER</b>				
ABC Board	\$70,000	\$ -	\$ -	\$ -
Excise Tax	\$400,000	\$ 100,000	\$ 100,000	\$ 100,000
Oil & Gas	\$62,000	\$ 62,000	\$ 62,000	\$ 62,000
Federal Grants				
Racing Commission	\$35,000	\$ 35,000	\$ 35,000	\$ 35,000
<b>Total Other</b>	<b>\$567,000</b>	<b>\$197,000</b>	<b>\$197,000</b>	<b>\$197,000</b>

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>SERVICES</b>				
Lot Cleaning	\$48,000	\$ 36,000	\$ 36,000	\$ 36,000
Building Demolition	\$25,000	\$ 36,000	\$ 36,000	\$ 36,000
Animal Shelter	\$15,000	\$ 8,400	\$ 8,400	\$ 8,400
Sexton				
Landfill	\$325,000	\$ 400,000	\$ 400,000	\$ 400,000
Inspection	\$1,550,000	\$ 1,419,584	\$ 1,400,000	\$ 1,400,000
Police	\$360,000	\$ 390,000	\$ 390,000	\$ 390,000
Engineering	\$285,000	\$ 182,332	\$ 182,332	\$ 182,332
Fire Plan Review	\$36,000	\$ 36,000	\$ 36,000	\$ 36,000
Fire Department Fees	\$140,000	\$ 200,000	\$ 200,000	\$ 200,000
Parking Mgt Fees	\$200,000	\$ 300,000	\$ 300,000	\$ 300,000
Collection Fees	\$2,350,000	\$2,429,808	\$2,425,000	\$2,425,000
Property Rental	\$36,000	\$36,000	\$36,000	\$36,000
Franchise Fees	\$2,025,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Sale of Assets	\$2,400	\$ 2,400	\$ 2,400	\$ 2,400
Recreation Fees	<u>\$475,000</u>	<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
Total Services	\$7,872,400	\$8,081,524	\$8,057,132	\$8,057,132
<b>FINES &amp; FORFEITS</b>				
Police Fines	\$1,665,000	\$1,650,000	\$1,650,000	\$1,650,000
Parking Fines				
MOT	\$175,000	\$ 125,000	\$ 125,000	\$ 125,000
DA Restitution	\$136,000	\$ 136,000	\$ 136,000	\$ 136,000
Bond Forfeitures	\$75,000	\$ 75,000	\$ 75,000	\$ 75,000
Drivers Ed	\$350,000	\$ 375,000	\$ 375,000	\$ 375,000
Alternative Sentence				
Corrections Fund	\$1,250,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
Court Costs	\$445,000	\$ 425,000	\$ 425,000	\$ 425,000
Alarm Ordinance	<u>\$20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Fines	\$4,116,000	\$3,956,000	\$3,956,000	\$3,956,000
<b>INTEREST INCOME</b>				
Investment Income	\$75,000	\$ 75,000	\$ 75,000	\$ 75,000
Interest on Rec's	<u>\$135,000</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Total Interest Income	\$210,000	\$220,000	\$220,000	\$220,000

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
Miscellaneous	\$250,000	\$ 150,000	\$ 150,000	\$ 150,000
Sub-Total	\$ 214,486,185	\$ 220,947,143	\$ 186,432,374	\$ 186,432,374
<b>TRANSFERS</b>				
Motor Pool	\$0			
Strategic Plan	\$3,092,272	\$3,092,272	\$3,092,272	\$3,092,272
Fuel & Inspection	\$84,000	\$84,000	\$84,000	\$84,000
Capital				
From Liability Fund	\$0			
7 Cent Roadway	\$0	\$ (300,000)	\$ (300,000)	\$ (300,000)
5 Cent Gas	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>
Total Transfers	\$3,776,272	\$3,476,272	\$3,476,272	\$3,476,272
<b>Total Revenues</b>	<b>\$218,262,457</b>	<b>\$224,423,415</b>	<b>\$189,908,646</b>	<b>\$189,908,646</b>

	<u>2011 ADOPTED</u>	<u>2011 PROJECTED</u>	<u>2012 PROPOSED</u>	<u>2012 ADOPTED</u>
<b>General Government</b>				
City Clerk	\$591,202	\$591,202	\$612,776	\$612,776
Mayor's Office	\$752,693	\$752,693	\$729,383	\$729,383
Office of Strategic Initiatives	\$70,082	\$70,082	\$102,747	\$102,747
City Council	\$527,404	\$527,404	\$452,696	\$452,696
CitySmart	\$268,696	\$268,696	\$262,148	\$262,148
City Hall Overhead	\$4,047,876	\$4,047,876	\$4,054,592	\$4,054,592
Mobile Metro Jail	\$7,469,000	\$7,469,000	\$7,625,000	\$7,625,000
Archives	\$324,158	\$324,158	\$322,556	\$322,556
Legal	<u>\$1,418,637</u>	<u>\$1,418,637</u>	<u>\$1,376,520</u>	<u>\$1,376,520</u>
Total General Government	\$15,469,748	\$15,469,748	\$15,538,418	\$15,538,418
<b>Administrative Services</b>				
Director-Administrative Services	\$277,016	\$277,016	\$241,764	\$241,764
Human Resources	\$403,276	\$403,276	\$389,993	\$389,993
Keep Mobile Beautiful	\$350,801	\$350,801	\$335,085	\$335,085
M.I.T	\$3,122,943	\$3,122,943	\$2,957,599	\$2,957,599
G.I.S.	\$759,887	\$759,887	\$768,727	\$768,727
Telecommunications	\$803,756	\$803,756	\$760,303	\$760,303
Neighborhood & Community Services	\$596,212	\$596,212	\$547,525	\$547,525
Urban Development	<u>\$4,574,304</u>	<u>\$4,574,304</u>	<u>\$4,534,720</u>	<u>\$4,534,720</u>
Total Administrative Services	\$10,888,195	\$10,888,195	\$10,535,716	\$10,535,716
<b>Financial Services</b>				
Finance Administration	\$400,682	\$400,682	\$450,661	\$450,661
Budget	\$269,539	\$269,539	\$278,531	\$278,531
Purchasing	\$413,067	\$413,067	\$403,707	\$403,707
Accounting	\$863,729	\$863,729	\$823,727	\$823,727
Inventory Control	\$469,429	\$469,429	\$468,310	\$468,310
Treasury	\$352,401	\$352,401	\$337,060	\$337,060
Payroll	\$232,711	\$232,711	\$226,812	\$226,812
Police&Fire Pension	\$197,859	\$197,859	\$195,842	\$195,842
Revenue	<u>\$2,244,486</u>	<u>\$2,244,486</u>	<u>\$2,242,195</u>	<u>\$2,242,195</u>
Total Financial Services	\$5,443,903	\$5,443,903	\$5,426,845	\$5,426,845

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Economic, Culture, Community Develop.</b>				
Historic Development	\$374,352	\$374,352	\$371,242	\$371,242
Mobile Museum of Art	\$2,180,897	\$2,180,897	\$2,063,144	\$2,063,144
History Museum	\$1,433,384	\$1,433,384	\$1,362,175	\$1,362,175
Film Office	<u>\$188,046</u>	<u>\$188,046</u>	<u>\$185,347</u>	<u>\$185,347</u>
Total Economic, Culture, Com	\$4,176,679	\$4,176,679	\$3,981,908	\$3,981,908
<b>Police</b>				
Police Administration	\$7,300,666	\$7,300,666	\$7,184,581	\$7,184,581
Special Operations	\$4,398,774	\$4,398,774	\$5,270,070	\$5,270,070
Field Operations	\$18,279,930	\$19,279,930	\$18,146,357	\$18,146,357
School Traffic	\$1,492,915	\$1,492,915	\$1,502,608	\$1,502,608
Investigative Services	\$5,487,010	\$5,487,010	\$5,618,485	\$5,618,485
Police Towing & Impound	\$102,570	\$102,570	-\$85,928	-\$85,928
Support Services	<u>\$8,001,336</u>	<u>\$8,001,336</u>	<u>\$8,099,062</u>	<u>\$8,099,062</u>
Total Police	\$45,063,201	\$46,063,201	\$45,735,235	\$45,735,235
<b>Fire</b>				
Fire Administration	\$1,920,901	\$1,920,901	\$1,866,352	\$1,866,352
Fire Prevention	\$1,439,137	\$1,439,137	\$1,429,938	\$1,429,938
Fire Training	\$493,927	\$493,927	\$481,372	\$481,372
Fire Suppression	\$22,546,940	\$22,546,940	\$22,549,368	\$22,549,368
E-911	<u>\$1,048,076</u>	<u>\$1,048,076</u>	<u>\$1,038,025</u>	<u>\$1,038,025</u>
Total Fire	\$27,448,981	\$27,448,981	\$27,365,055	\$27,365,055
<b>Other Public Safety</b>				
Municipal Court	\$2,961,703	\$2,961,703	\$2,803,583	\$2,803,583
Animal Shelter	<u>\$865,310</u>	<u>\$865,310</u>	<u>\$856,084</u>	<u>\$856,084</u>
Total Other Public Safety	\$3,827,013	\$3,827,013	\$3,659,667	\$3,659,667

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Public Works</b>				
Public Services Administration	\$241,878	\$241,878	\$241,622	\$241,622
Ladd Stadium			\$206,000	\$0
Flood Control	\$1,650,493	\$1,650,493	\$1,546,089	\$1,546,089
Public Works Administration	\$1,249,923	\$1,249,923	\$1,186,188	\$1,186,188
Concrete & Sidewalk	\$1,625,522	\$1,625,522	\$1,615,265	\$1,615,265
R.O.W. Maintenance	\$923,378	\$923,378	\$925,366	\$925,366
Street Sweeping	\$663,313	\$663,313	\$661,200	\$661,200
Asphalt/Street Repair	\$1,300,880	\$1,300,880	\$1,299,902	\$1,299,902
Dredge	\$899,112	\$899,112	\$897,146	\$897,146
Storm Drain/Heavy Equipmen	\$1,420,301	\$1,420,301	\$1,411,547	\$1,411,547
Chastang Landfill	\$2,358,043	\$2,358,043	\$2,358,043	\$2,358,043
Bates Field	\$29,716	\$29,716	\$86,500	\$86,500
Solid Waste	\$3,655,877	\$3,655,877	\$3,614,093	\$3,614,093
Trash	\$3,473,869	\$3,473,869	\$3,484,406	\$3,484,406
Electrical	\$2,046,003	\$2,046,003	\$2,062,937	\$2,062,937
Engineering	\$1,736,310	\$1,736,310	\$1,662,873	\$1,662,873
Real Estate	\$229,260	\$229,260	\$231,437	\$231,437
Equipment Services/Garage	\$9,645,599	\$9,645,599	\$9,835,150	\$9,835,150
REAM DIRECTOR	\$172,058	\$172,058	\$172,145	\$172,145
P.A.E.	\$1,350,627	\$1,350,627	\$1,322,180	\$1,322,180
Public Buildings	\$2,241,436	\$2,241,436	\$2,229,849	\$2,229,849
Hank Aaron Stadium	\$5,820	\$5,820	\$0	\$0
Mechanical Maintenance	\$1,769,249	\$1,769,249	\$1,780,900	\$1,780,900
Environmental Services	\$666,830	\$666,830	\$712,749	\$712,749
Traffic Engineering	<u>\$1,440,941</u>	<u>\$1,440,941</u>	<u>\$1,348,736</u>	<u>\$1,348,736</u>
Total Public Works	\$40,796,438	\$40,796,438	\$40,892,323	\$40,686,323

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Parks, Recreation, Cemeteries</b>				
PRC Director's Office	\$167,793	\$167,793	\$154,354	\$154,354
Recreation	\$3,556,181	\$3,556,181	\$3,598,984	\$3,598,984
Community Activities	\$115,559	\$115,559	\$101,726	\$101,726
Special Activities	\$871,172	\$871,172	\$845,380	\$845,380
Athletics	\$855,304	\$855,304	\$854,634	\$854,634
Mobile Regional Community C	\$524,856	\$524,856	\$488,723	\$488,723
Parks Maintenance	\$4,504,273	\$4,504,273	\$4,525,400	\$4,525,400
Parks-Cemeteries Operations	<u>\$2,292,595</u>	<u>\$2,292,595</u>	<u>\$2,169,991</u>	<u>\$2,169,991</u>
TotalParks, Recreation, Ceme	\$12,887,733	\$12,887,733	\$12,739,192	\$12,739,192
Total Department Expenses	\$166,001,891	\$167,001,891	\$165,874,359	\$165,668,359
Less Attrition Savings:	-\$10,555,454	-\$14,055,454	-\$14,038,654	-\$14,038,654
Reserve for Retirements:	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>Net Total Departments</b>	<b>\$156,546,437</b>	<b>\$154,046,437</b>	<b>\$152,935,705</b>	<b>\$152,729,705</b>



	<u>2011 ADOPTED</u>	<u>2011 PROJECTED</u>	<u>2012 PROPOSED</u>	<u>2012 ADOPTED</u>
<b>Mandated</b>				
Personnel Board	\$1,240,000	\$1,100,000	\$1,225,000	\$1,225,000
Board of Health	\$600,000	\$600,000	\$600,000	\$600,000
Juvenile Court	<u>\$3,000,000</u>	<u>\$2,720,000</u>	<u>\$2,720,000</u>	<u>\$2,720,000</u>
Total	\$4,840,000	\$4,420,000	\$4,545,000	\$4,545,000
Board of Equalization	\$7,152	\$7,152	\$7,152	\$7,152
Emergency Management	\$432,876	\$432,876	\$432,876	\$432,876
Legislative Delegation	<u>\$43,308</u>	<u>\$43,308</u>	<u>\$43,308</u>	<u>\$43,308</u>
Total	\$483,336	\$483,336	\$483,336	\$483,336
<b>Agencies</b>				
Library	\$6,570,840	\$6,570,840	\$6,570,840	\$6,570,840
Total	\$6,570,840	\$6,570,840	\$6,570,840	\$6,570,840
<b>Employee Costs</b>				
Retirees Insurance	\$4,405,800	\$4,500,000	\$4,500,000	\$4,500,000
Employee Education	\$120,000	\$120,000	\$120,000	\$120,000
Workmen Compensation	\$2,446,000	\$2,950,000	\$2,650,000	\$2,650,000
Unemployment Comp	\$125,000	\$125,000	\$125,000	\$125,000
Employees Pension	<u>\$76,872</u>	<u>\$76,872</u>	<u>\$76,872</u>	<u>\$76,872</u>
Total	\$7,173,672	\$7,771,872	\$7,471,872	\$7,471,872
<b>Other Non-Dept</b>				
Fire Insurance	\$2,311,540	\$2,511,597	\$2,541,597	\$2,541,597
Contractual	\$3,067,157	\$3,067,157	\$2,861,157	\$3,067,157
Dues	\$439,826	\$439,826	\$439,826	\$439,826
Organizations	\$1,446,420	\$1,446,420	\$1,446,420	\$1,446,420
Contingency Reserve	<u>\$105,000</u>	<u>\$105,000</u>	<u>\$55,000</u>	<u>\$55,000</u>
Total	\$7,369,943	\$7,570,000	\$7,344,000	\$7,550,000

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Transfers</b>				
<b>Transfer to Grants</b>	\$175,000	\$ 175,000	\$ 375,000	\$ 375,000
<b>Other Transfers</b>				
To Civic Center	\$1,029,446	\$1,029,446	\$1,029,446	\$1,029,446
To ALS	\$3,592,209	\$2,257,171	\$3,573,390	\$3,573,390
To MTS	\$5,345,577	\$5,345,577	\$5,345,577	\$5,345,577
To Capital Improvements				
To Tennis Center	\$556,983	\$556,983	\$563,569	\$563,569
To P&F Pension Fund	\$7,006,366	\$7,006,366	\$6,006,366	\$6,006,366
To Gen Municipal Emp Pensic	\$22,800	\$22,800	\$22,800	\$22,800
To Health Plan	\$3,877,284	\$3,877,284	\$7,162,162	\$7,162,162
To Liability Fund	<u>\$2,700,000</u>	<u>\$2,700,000</u>	<u>\$2,700,000</u>	<u>\$2,700,000</u>
<b>Total Transfers</b>	\$24,305,665	\$22,970,627	\$26,778,310	\$26,778,310
<b>Total Expenditures:</b>	<b>\$207,289,893</b>	<b>\$203,833,112</b>	<b>\$206,129,063</b>	<b>\$206,129,063</b>

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Salaries &amp; Benefits</b>				
<b>General Government</b>				
City Clerk	\$565,707	\$565,707	\$ 596,460	\$ 596,460
Mayor's Office	\$677,635	\$677,635	\$ 679,873	\$ 679,873
Office of Strategic Initiatives	\$42,175	\$42,175	\$ -	\$ -
City Council	\$288,082	\$288,082	\$ 288,081	\$ 288,081
CitySmart	\$253,823	\$253,823	\$ 254,625	\$ 254,625
City Hall Overhead	\$84,936	\$84,936	\$ 88,982	\$ 88,982
Mobile Metro Jail				
Archives	\$281,198	\$281,198	\$ 282,090	\$ 282,090
Legal	<u>\$1,134,516</u>	<u>\$1,134,516</u>	<u>\$ 1,124,505</u>	<u>\$ 1,124,505</u>
Total General Government	\$3,328,072	\$3,328,072	\$3,314,616	\$3,314,616
<b>Administrative Services</b>				
Director-Administrative Services	\$216,734	\$216,734	\$ 217,437	\$ 217,437
Human Resources	\$360,955	\$360,955	\$ 365,414	\$ 365,414
Keep Mobile Beautiful	\$280,621	\$280,621	\$ 281,535	\$ 281,535
M.I.T	\$2,278,652	\$2,278,652	\$ 2,231,363	\$ 2,231,363
G.I.S	\$646,106	\$646,106	\$ 652,381	\$ 652,381
Telecommunications				
Neighborhood & Community Services	\$409,577	\$409,577	\$ 410,906	\$ 410,906
Urban Development	<u>\$4,200,931</u>	<u>\$4,200,931</u>	<u>\$ 4,203,538</u>	<u>\$ 4,203,538</u>
Total Administrative Services	\$8,393,576	\$8,393,576	\$8,362,574	\$8,362,574
<b>Financial Services</b>				
Finance Administration	\$394,231	\$394,231	\$ 446,566	\$ 446,566
Budget	\$267,387	\$267,387	\$ 276,862	\$ 276,862
Purchasing	\$403,153	\$403,153	\$ 397,299	\$ 397,299
Accounting	\$855,252	\$855,252	\$ 816,208	\$ 816,208
Inventory Control	\$457,522	\$457,522	\$ 459,062	\$ 459,062
Treasury	\$264,890	\$264,890	\$ 267,864	\$ 267,864
Payroll	\$232,890	\$232,890	\$ 234,736	\$ 234,736
Police&Fire Pension	\$125,528	\$125,528	\$ 125,804	\$ 125,804
Revenue	<u>\$2,085,772</u>	<u>\$2,085,772</u>	<u>\$ 2,096,841</u>	<u>\$ 2,096,841</u>
Total Financial Services	\$5,086,625	\$5,086,625	\$5,121,242	\$5,121,242

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Economic, Culture, Community Develop.</b>				
Historic Development	\$337,256	\$337,256	\$ 338,338	\$ 338,338
Mobile Museum of Art	\$1,493,011	\$1,493,011	\$ 1,499,246	\$ 1,499,246
History Museum	\$944,206	\$944,206	\$ 947,240	\$ 947,240
Film Office	<u>\$159,901</u>	<u>\$159,901</u>	<u>\$ 160,335</u>	<u>\$ 160,335</u>
Total Economic, Culture, Com	\$2,934,374	\$2,934,374	\$2,945,159	\$2,945,159
<b>Police</b>				
Police Administration	\$6,993,982	\$6,993,982	\$ 6,914,302	\$ 6,914,302
Special Operations	\$3,954,760	\$3,954,760	\$ 4,837,660	\$ 4,837,660
Field Operations	\$17,436,241	\$18,436,241	\$ 17,320,332	\$ 17,320,332
School Traffic	\$1,492,915	\$1,492,915	\$ 1,502,608	\$ 1,502,608
Investigative Services	\$5,186,437	\$5,186,437	\$ 5,316,301	\$ 5,316,301
Police Towing & Impound	\$572,570	\$572,570	\$ 573,865	\$ 573,865
Support Services	<u>\$6,946,957</u>	<u>\$6,946,957</u>	<u>\$ 6,924,556</u>	<u>\$ 6,924,556</u>
Total Police	\$42,583,862	\$43,583,862	\$43,389,624	\$43,389,624
<b>Fire</b>				
Fire Administration	\$1,822,711	\$1,822,711	\$ 1,816,464	\$ 1,816,464
Fire Prevention	\$1,408,885	\$1,408,885	\$ 1,404,512	\$ 1,404,512
Fire Training	\$459,181	\$459,181	\$ 451,317	\$ 451,317
Fire Suppression	\$21,917,258	\$21,917,258	\$ 21,843,569	\$ 21,843,569
E-911	<u>\$1,035,522</u>	<u>\$1,035,522</u>	<u>\$ 1,023,805</u>	<u>\$ 1,023,805</u>
Total Fire	\$26,643,557	\$26,643,557	\$26,539,667	\$26,539,667
<b>Other Public Safety</b>				
Municipal Court	\$2,856,546	\$2,856,546	\$2,727,994	\$2,727,994
Animal Shelter	<u>\$753,216</u>	<u>\$753,216</u>	<u>\$755,642</u>	<u>\$755,642</u>
Total Other Public Safety	\$3,609,762	\$3,609,762	\$3,483,636	\$3,483,636

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Public Works</b>				
Public Services Administration	\$237,896	\$237,896	\$ 238,690	\$ 238,690
Ladd Stadium			\$ -	\$ -
Flood Control	\$1,253,366	\$1,253,366	\$ 1,257,466	\$ 1,257,466
Public Works Administration	\$1,005,726	\$1,005,726	\$ 1,009,061	\$ 1,009,061
Concrete & Sidewalk	\$1,410,450	\$1,410,450	\$ 1,415,110	\$ 1,415,110
R.O.W. Maintenance	\$815,274	\$815,274	\$ 818,164	\$ 818,164
Street Sweeping	\$528,389	\$528,389	\$ 530,331	\$ 530,331
Asphalt/Street Repair	\$1,128,196	\$1,128,196	\$ 1,131,954	\$ 1,131,954
Dredge	\$797,637	\$797,637	\$ 800,291	\$ 800,291
Storm Drain/Heavy Equipmen	\$1,275,415	\$1,275,415	\$ 1,279,884	\$ 1,279,884
Bates Field				
Solid Waste	\$3,370,144	\$3,370,144	\$ 3,383,710	\$ 3,383,710
Trash	\$3,075,849	\$3,075,849	\$ 3,086,952	\$ 3,086,952
Electrical	\$1,794,086	\$1,794,086	\$ 1,799,776	\$ 1,799,776
Engineering	\$1,676,323	\$1,676,323	\$ 1,617,800	\$ 1,617,800
Real Estate	\$224,346	\$224,346	\$ 227,078	\$ 227,078
Equipment Services/Garage	\$3,984,417	\$3,984,417	\$ 3,997,334	\$ 3,997,334
REAM DIRECTOR	\$168,196	\$168,196	\$ 168,719	\$ 168,719
P.A.E.	\$1,068,074	\$1,068,074	\$ 1,071,555	\$ 1,071,555
Public Buildings	\$2,021,116	\$2,021,116	\$ 2,027,547	\$ 2,027,547
Hank Aaron Stadium				
Mechanical Maintenance	\$1,562,596	\$1,562,596	\$ 1,567,705	\$ 1,567,705
Environmental Services	\$613,191	\$613,191	\$ 679,408	\$ 679,408
Traffic Engineering	<u>\$1,254,919</u>	<u>\$1,254,919</u>	<u>\$ 1,223,535</u>	<u>\$ 1,223,535</u>
Total Public Works	\$29,265,606	\$29,265,606	\$29,332,070	\$29,332,070
<b>Parks, Recreation, Cemeteries</b>				
PRC Director's Office	\$162,760	\$162,760	\$ 151,544	\$ 151,544
Recreation	\$3,473,713	\$3,473,713	\$ 3,543,656	\$ 3,543,656
Special Activities	\$767,039	\$767,039	\$ 764,100	\$ 764,100
Athletics	\$700,729	\$700,729	\$ 705,736	\$ 705,736
Mobile Regional Community C	\$379,619	\$379,619	\$ 380,832	\$ 380,832
Parks Maintenance	\$4,090,532	\$4,090,532	\$ 4,111,406	\$ 4,111,406
Parks-Cemeteries Operations	<u>\$293,344</u>	<u>\$293,344</u>	<u>\$ 294,269</u>	<u>\$ 294,269</u>
TotalParks, Recreation, Ceme	\$9,867,736	\$9,867,736	\$9,951,543	\$9,951,543
Total Salaries & Benefits	\$131,713,170	\$132,713,170	\$132,440,131	\$132,440,131
Less Attrition Savings:	<u>-\$10,555,454</u>	<u>-\$14,055,454</u>	<u>-\$14,038,654</u>	<u>-\$14,038,654</u>
Reserve for Retirements:	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>Net Total Departments</b>	<b>\$122,257,716</b>	<b>\$121,757,716</b>	<b>\$119,501,477</b>	<b>\$119,501,477</b>

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Department Operating</b>				
<b>General Government</b>				
City Clerk	\$25,495	\$25,495	\$16,316	\$16,316
Mayor's Office	\$75,058	\$75,058	\$49,510	\$49,510
Office of Strategic Initiatives	\$27,907	\$27,907	\$102,747	\$102,747
City Council	\$239,322	\$239,322	\$164,615	\$164,615
CitySmart	\$14,873	\$14,873	\$7,523	\$7,523
City Hall Overhead	\$3,962,940	\$3,962,940	\$3,965,610	\$3,965,610
Mobile Metro Jail	\$7,469,000	\$7,469,000	\$7,625,000	\$7,625,000
Archives	\$42,960	\$42,960	\$40,466	\$40,466
Legal	<u>\$284,121</u>	<u>\$284,121</u>	<u>\$252,015</u>	<u>\$252,015</u>
Total General Government	\$12,141,676	\$12,141,676	\$12,223,802	\$12,223,802
<b>Administrative Services</b>				
Director-Administrative Services	\$60,282	\$60,282	\$24,327	\$24,327
Human Resources	\$42,321	\$42,321	\$24,579	\$24,579
Keep Mobile Beautiful	\$70,180	\$70,180	\$53,550	\$53,550
M.I.T	\$844,291	\$844,291	\$726,236	\$726,236
G.I.S.	\$113,781	\$113,781	\$116,346	\$116,346
Telecommunications	\$803,756	\$803,756	\$760,303	\$760,303
Neighborhood & Community Services	\$186,635	\$186,635	\$136,619	\$136,619
Urban Development	<u>\$373,373</u>	<u>\$373,373</u>	<u>\$331,182</u>	<u>\$331,182</u>
Total Administrative Services	\$2,494,619	\$2,494,619	\$2,173,142	\$2,173,142
<b>Financial Services</b>				
Finance Administration	\$6,451	\$6,451	\$4,095	\$4,095
Budget	\$2,152	\$2,152	\$1,669	\$1,669
Purchasing	\$9,914	\$9,914	\$6,408	\$6,408
Accounting	\$8,477	\$8,477	\$7,519	\$7,519
Inventory Control	\$11,907	\$11,907	\$9,248	\$9,248
Treasury	\$87,511	\$87,511	\$69,196	\$69,196
Payroll	-\$179	-\$179	-\$7,924	-\$7,924
Police&Fire Pension	\$72,331	\$72,331	\$70,038	\$70,038
Revenue	<u>\$158,714</u>	<u>\$158,714</u>	<u>\$145,354</u>	<u>\$145,354</u>
Total Financial Services	\$357,278	\$357,278	\$305,603	\$305,603

	<u>2011 ADOPTED</u>	<u>2011 PROJECTED</u>	<u>2012 PROPOSED</u>	<u>2012 ADOPTED</u>
<b>Economic, Culture, Community Develop.</b>				
Historic Development	\$37,096	\$37,096	\$32,904	\$32,904
Mobile Museum of Art	\$687,886	\$687,886	\$563,898	\$563,898
History Museum	\$489,178	\$489,178	\$414,935	\$414,935
Film Office(Fort Conde)	<u>\$28,145</u>	<u>\$28,145</u>	<u>\$25,012</u>	<u>\$25,012</u>
Total Economic, Culture, Com	\$1,242,305	\$1,242,305	\$1,036,749	\$1,036,749
<b>Police</b>				
Police Administration	\$306,684	\$306,684	\$270,279	\$270,279
Special Operations	\$444,014	\$444,014	\$432,410	\$432,410
Field Operations	\$843,689	\$843,689	\$826,025	\$826,025
School Traffic	\$0	\$0	\$0	\$0
Investigative Services	\$300,573	\$300,573	\$302,184	\$302,184
Police Towing & Impound	-\$470,000	-\$470,000	-\$659,793	-\$659,793
Support Services	<u>\$1,054,379</u>	<u>\$1,054,379</u>	<u>\$1,174,506</u>	<u>\$1,174,506</u>
Total Police	\$2,479,339	\$2,479,339	\$2,345,611	\$2,345,611
<b>Fire</b>				
Fire Administration	\$98,190	\$98,190	\$49,888	\$49,888
Fire Prevention	\$30,252	\$30,252	\$25,426	\$25,426
Fire Training	\$34,746	\$34,746	\$30,055	\$30,055
Fire Suppression	\$629,682	\$629,682	\$705,799	\$705,799
E-911	<u>\$12,554</u>	<u>\$12,554</u>	<u>\$14,220</u>	<u>\$14,220</u>
Total Fire	\$805,424	\$805,424	\$825,388	\$825,388
<b>Other Public Safety</b>				
Municipal Court	\$105,157	\$105,157	\$75,589	\$75,589
Animal Shelter	<u>\$112,094</u>	<u>\$112,094</u>	<u>\$100,442</u>	<u>\$100,442</u>
Total Other Public Safety	\$217,251	\$217,251	\$176,031	\$176,031

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>Public Works</b>				
Public Services Administration	\$3,982	\$3,982	\$2,932	\$2,932
Ladd Stadium			\$206,000	\$0
Flood Control	\$397,127	\$397,127	\$288,623	\$288,623
Public Works Administration	\$244,197	\$244,197	\$177,127	\$177,127
Concrete & Sidewalk	\$215,072	\$215,072	\$200,155	\$200,155
R.O.W. Maintenance	\$108,104	\$108,104	\$107,202	\$107,202
Street Sweeping	\$134,924	\$134,924	\$130,869	\$130,869
Asphalt/Street Repair	\$172,684	\$172,684	\$167,948	\$167,948
Dredge	\$101,475	\$101,475	\$96,855	\$96,855
Storm Drain/Heavy Equipmen	\$144,886	\$144,886	\$131,663	\$131,663
Chastang Landfill	\$2,358,043	\$2,358,043	\$2,358,043	\$2,358,043
Bates Field	\$29,716	\$29,716	\$86,500	\$86,500
Solid Waste	\$285,733	\$285,733	\$230,383	\$230,383
Trash	\$398,020	\$398,020	\$397,454	\$397,454
Electrical	\$251,917	\$251,917	\$263,161	\$263,161
Engineering	\$59,987	\$59,987	\$45,073	\$45,073
Real Estate	\$4,914	\$4,914	\$4,359	\$4,359
Equipment Services/Garage	\$5,661,182	\$5,661,182	\$5,837,816	\$5,837,816
REAM DIRECTOR	\$3,862	\$3,862	\$3,426	\$3,426
P.A.E.	\$282,553	\$282,553	\$250,625	\$250,625
Public Buildings	\$220,320	\$220,320	\$202,302	\$202,302
Hank Aaron Stadium	\$5,820	\$5,820	\$0	\$0
Mechanical Maintenance	\$206,653	\$206,653	\$213,195	\$213,195
Environmental Services	\$53,639	\$53,639	\$33,341	\$33,341
Traffic Engineering	<u>\$186,022</u>	<u>\$186,022</u>	<u>\$125,201</u>	<u>\$125,201</u>
<b>Total Public Works</b>	<b>\$11,530,832</b>	<b>\$11,530,832</b>	<b>\$11,560,253</b>	<b>\$11,354,253</b>
<b>Parks, Recreation, Cemeteries</b>				
PRC Director's Office	\$5,033	\$5,033	\$2,810	\$2,810
Recreation	\$82,468	\$82,468	\$55,328	\$55,328
Community Activities	\$115,559	\$115,559	\$101,726	\$101,726
Special Activities	\$104,133	\$104,133	\$81,280	\$81,280
Athletics	\$154,575	\$154,575	\$148,898	\$148,898
Mobile Regional Community C	\$145,237	\$145,237	\$107,891	\$107,891
Parks Maintenance	\$413,741	\$413,741	\$413,994	\$413,994
Parks-Cemeteries Operations	<u>\$1,999,251</u>	<u>\$1,999,251</u>	<u>\$1,875,722</u>	<u>\$1,875,722</u>
<b>Total Parks, Recreation, Ceme</b>	<b>\$3,019,997</b>	<b>\$3,019,997</b>	<b>\$2,787,649</b>	<b>\$2,787,649</b>
<b>Total Department Expenses</b>	<b>\$34,288,721</b>	<b>\$34,288,721</b>	<b>\$33,434,228</b>	<b>\$33,228,228</b>



	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
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**INTERNAL SERVICE AND ENTERPRISE FUNDS**

**MOTOR POOL**

Revenues	\$4,575,000	\$4,575,000	\$4,575,000	\$4,575,000
Equipment Fund	<u>\$0</u>	<u>\$0</u>		
 Total	 \$4,575,000	 \$4,575,000	 \$4,575,000	 \$4,575,000
 Salary	 \$143,080	 \$143,080	 \$ 143,537	 \$ 143,537
Other Expenses	\$3,387,400	\$3,387,400	\$3,387,400	\$3,387,400
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>		
 Total Expenses	 \$3,530,480	 \$3,530,480	 \$3,530,937	 \$3,530,937
 BALANCE	 \$1,044,520	 \$1,044,520	 \$1,044,063	 \$1,044,063

**MOBILE TENNIS CENTER**

Revenues	\$157,680	\$157,680	\$157,680	\$157,680
Transfer from General Fund	<u>\$556,983</u>	<u>\$556,983</u>	<u>\$563,569</u>	<u>\$563,569</u>
 Total	 \$714,663	 \$714,663	 \$721,249	 \$721,249
 Salary	 \$574,443	 \$574,443	 \$ 581,029	 \$ 581,029
Other Expenses	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$140,220</u>
 Total Expenses	 \$714,663	 \$714,663	 \$721,249	 \$721,249
 BALANCE	 \$0	 \$0	 \$0	 \$0

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>ALS TRANSPORT</b>				
Revenues	\$5,101,930	\$5,101,930	\$5,101,930	\$5,101,930
Transfer from General Fund	\$3,592,209	\$2,257,171	\$3,573,390	\$3,573,390
Transfer from Strategic Plan	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>
Total	\$9,717,567	\$8,382,529	\$9,698,748	\$9,698,748
Salary	\$6,223,034	\$5,368,224	\$ 6,204,215	\$ 6,204,215
Other Expenses	<u>\$3,494,533</u>	<u>\$3,014,305</u>	<u>\$3,494,533</u>	<u>\$3,494,533</u>
Total Expenses	\$9,717,567	\$8,382,529	\$9,698,748	\$9,698,748
BALANCE	\$0	\$0	\$0	\$0
<b>AZALEA CITY GOLF</b>				
Revenues	\$1,383,979	\$1,383,979	\$1,383,979	\$1,383,979
Fund Carryover	<u>\$420,711</u>	<u>\$420,711</u>	<u>\$428,983</u>	<u>\$428,983</u>
Total	\$1,804,690	\$1,804,690	\$1,812,962	\$1,812,962
Salary	\$1,043,277	\$1,043,277	\$ 1,051,549	\$ 1,051,549
Other Expenses	<u>\$761,413</u>	<u>\$761,413</u>	<u>\$761,413</u>	<u>\$761,413</u>
Total Expenses	\$1,804,690	\$1,804,690	\$1,812,962	\$1,812,962
BALANCE	\$0	\$0	\$0	\$0

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
<b>DUES</b>				
Alabama League of Municipalities	\$21,332	\$21,332	\$21,332	\$21,332
Coosa-Al River Association	\$1,500	\$1,500	\$1,500	\$1,500
National League of Cities	\$11,091	\$11,091	\$11,091	\$11,091
Sister Cities International	\$880	\$880	\$880	\$880
So. Al. Regional Planning	\$388,881	\$388,881	\$388,881	\$388,881
American Society of Public Administrators	\$2,000	\$2,000	\$2,000	\$2,000
U.S. Conference of Mayors	\$12,242	\$12,242	\$12,242	\$12,242
Mobile County Municipal Association	\$100	\$100	\$100	\$100
Warrior-Tombigbee Development	<u>\$1,800</u>	<u>\$1,800</u>	<u>\$1,800</u>	<u>\$1,800</u>

<b>Total Dues</b>	\$439,826	\$439,826	\$439,826	\$439,826
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**Contracts**

Ala School of Math & Science	\$45,000	\$45,000	\$45,000	\$45,000
America's Junior Miss	\$97,200	\$97,200	\$97,200	\$97,200
Area Agency on Aging	\$58,482	\$58,482	\$58,482	\$58,482
Azalea Trail Run	\$8,100	\$8,100	\$8,100	\$8,100
Bay Area Food Bank	\$17,496	\$17,496	\$17,496	\$17,496
Big Brothers/Sisters	\$14,580	\$14,580	\$14,580	\$14,580
Boy Scouts of America, Mobile	\$15,593	\$15,593	\$15,593	\$15,593
Boys & Girls Clubs	\$377,505	\$377,505	\$377,505	\$377,505
Boys & Girls Clubs-Juvenile Justice	\$0	\$0	\$0	\$0
Business Improvement District	\$96,300	\$96,300	\$96,300	\$96,300
Business Innovation Center-S	\$23,328	\$23,328	\$23,328	\$23,328
Child Advocacy Center	\$112,500	\$112,500	\$112,500	\$112,500
Dearborn Street YMCA	\$15,561	\$15,561	\$15,561	\$15,561
Dumas Wesley Community Center	\$15,163	\$15,163	\$15,163	\$15,163
Exchange Club	\$10,800	\$10,800	\$10,800	\$10,800
Exploreum Museum	\$450,000	\$450,000	\$450,000	\$450,000
Family Counseling	\$5,184	\$5,184	\$5,184	\$5,184
Festival of Flowers	\$9,000	\$9,000	\$9,000	\$9,000
Foreign Trade Zone	\$18,000	\$18,000	\$18,000	\$18,000
Girl Scouts of America	\$15,593	\$15,593	\$15,593	\$15,593
Goodwill	\$23,328	\$23,328	\$23,328	\$23,328
Historic Preservation	\$58,500	\$58,500	\$58,500	\$58,500
Human Relations Commission	\$15,500	\$15,500	\$15,500	\$15,500
Independent Living Center	\$55,258	\$55,258	\$55,258	\$55,258
Family Promise	\$27,000	\$27,000	\$27,000	\$27,000
International Festival	\$24,300	\$24,300	\$24,300	\$24,300
Joe Jefferson Playhouse	\$900	\$900	\$900	\$900
Junior Achievement	\$22,500	\$22,500	\$22,500	\$22,500
Ladd Memorial Stadium	\$419,796	\$419,796	\$213,796	\$419,796
Mobile Pops Band	\$6,998	\$6,998	\$6,998	\$6,998
Mobile Advisory Commission/Innovation	\$8,074	\$8,074	\$8,074	\$8,074
Mobile Arts Council	\$72,900	\$72,900	\$72,900	\$72,900
Mobile Azalea Trail/Festival	<u>\$9,331</u>	<u>\$9,331</u>	<u>\$9,331</u>	<u>\$9,331</u>

	<u>2011</u> <u>ADOPTED</u>	<u>2011</u> <u>PROJECTED</u>	<u>2012</u> <u>PROPOSED</u>	<u>2012</u> <u>ADOPTED</u>
Mobile Ballet	\$18,000	\$18,000	\$18,000	\$18,000
Mobile Bay Area Veteran's Da	\$2,916	\$2,916	\$2,916	\$2,916
Mobile Bay National Estuary F	\$28,800	\$28,800	\$28,800	\$28,800
Mobile Bay Sports Authority	\$45,000	\$45,000	\$45,000	\$45,000
Mobile Botanical Gardens	\$16,200	\$16,200	\$16,200	\$16,200
Mobile Christmas & Holiday P.	\$18,000	\$18,000	\$18,000	\$18,000
Mobile Community Action	\$43,380	\$43,380	\$43,380	\$43,380
Mobile Opera	\$25,401	\$25,401	\$25,401	\$25,401
Mobile Patriots(Wheelchair ba	\$5,832	\$5,832	\$5,832	\$5,832
Mobile Swim Association	\$2,916	\$2,916	\$2,916	\$2,916
Mobile Symphony	\$44,906	\$44,906	\$44,906	\$44,906
Mobile Tennis Association	\$75,330	\$75,330	\$75,330	\$75,330
Mobile Theatre Guild	\$4,140	\$4,140	\$4,140	\$4,140
Mobile United	\$15,480	\$15,480	\$15,480	\$15,480
Mobile Youth Orchestra	\$11,664	\$11,664	\$11,664	\$11,664
Mobile's Singing Children	\$810	\$810	\$810	\$810
Nat'l African-American Archive	\$45,000	\$45,000	\$45,000	\$45,000
OZANAM Charitable Pharmac	\$19,440	\$19,440	\$19,440	\$19,440
Penelope House	\$145,800	\$145,800	\$145,800	\$145,800
Ronald McDonald House	\$2,592	\$2,592	\$2,592	\$2,592
Salvation Army	\$17,496	\$17,496	\$17,496	\$17,496
Senior Citizens Services	\$188,100	\$188,100	\$188,100	\$188,100
Sickle Cell Disease Assoc.	\$13,500	\$13,500	\$13,500	\$13,500
South Alabama Cares	\$18,000	\$18,000	\$18,000	\$18,000
Tillmans Corner Chamber of C	\$9,000	\$9,000	\$9,000	\$9,000
United Way of SW Al, Inc	\$43,200	\$43,200	\$43,200	\$43,200
Volunteer Mobile	\$32,400	\$32,400	\$32,400	\$32,400
Wilmer Hall	\$5,184	\$5,184	\$5,184	\$5,184
Women's Business Assistance	\$5,184	\$5,184	\$5,184	\$5,184
Youth Council	\$10,800	\$10,800	\$10,800	\$10,800
Youth Leadership Mobile	<u>\$2,916</u>	<u>\$2,916</u>	<u>\$2,916</u>	<u>\$2,916</u>
Total Contracts	\$3,067,157	\$3,067,157	\$2,861,157	\$3,067,157

	<b>2011</b> <b><u>ADOPTED</u></b>	<b>2011</b> <b><u>PROJECTED</u></b>	<b>2012</b> <b><u>PROPOSED</u></b>	<b>2012</b> <b><u>ADOPTED</u></b>
<b>Organizations</b>				
Mobile City Youth Athletic	\$100,000	\$100,000	\$100,000	\$100,000
Altapointe	\$956,709	\$956,709	\$956,709	\$956,709
Chamber of Commerce	<u>\$389,711</u>	<u>\$389,711</u>	<u>\$389,711</u>	<u>\$389,711</u>
Total Organizations	\$1,446,420	\$1,446,420	\$1,446,420	\$1,446,420
Total Contracts & Organization	\$4,513,577	\$4,513,577	\$4,307,577	\$4,513,577
<b>Total Dues, Contributions &amp;</b>	<b>\$4,953,403</b>	<b>\$4,953,403</b>	<b>\$4,747,403</b>	<b>\$4,953,403</b>