

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
Anticipated Revenues	\$208,669,565	\$ 211,615,750	\$218,262,457	\$218,262,457
Less School Rebate	-\$1,924,972	-\$1,741,341	-\$1,741,341	-\$1,741,341
General Fund Carryover	<u>\$ 1,326,023</u>	<u>\$ (2,442,854)</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Resources</b>	<b>\$ 208,070,616</b>	<b>\$ 207,431,555</b>	<b>\$ 216,521,116</b>	<b>\$216,521,116</b>
Salaries & Related	\$132,099,858	\$129,499,634	\$131,943,170	\$131,713,170
Less Attrition	<u>-\$20,929,455</u>	<u>-\$10,359,971</u>	<u>-\$10,555,454</u>	<u>-\$10,555,454</u>
Net Personnel	\$111,170,403	\$119,139,663	\$121,387,716	\$121,157,716
Other Dept.	\$35,817,685	\$33,920,490	\$35,349,196	\$34,288,721
Reserve for Retirements	\$1,500,000	\$1,100,000	\$1,100,000	\$1,100,000
Mandated	\$4,840,000	\$4,656,000	\$4,840,000	\$4,840,000
Joint	\$483,336	\$483,336	\$483,336	\$483,336
Agencies	\$6,748,576	\$6,570,841	\$6,570,840	\$6,570,840
Employee Costs	\$7,245,472	\$7,173,672	\$7,173,672	\$7,173,672
Other Non-Dept	\$7,450,343	\$7,454,343	\$7,369,943	\$7,369,943
Transfers	<u>\$25,615,389</u>	<u>\$25,255,939</u>	<u>\$24,305,665</u>	<u>\$24,305,665</u>
<b>Total Expenses</b>	<b>\$ 200,871,204</b>	<b>\$ 205,754,284</b>	<b>\$ 208,580,368</b>	<b>\$207,289,893</b>
<b>Balance</b>		<b>\$ 1,677,271</b>	<b>\$ 7,940,748</b>	<b>\$9,231,223</b>
<b>Required</b>			<b>\$ 4,330,422</b>	<b>\$4,330,422</b>
<b>NET BALANCE</b>			<b>\$ 3,610,325</b>	<b>\$4,900,801</b>

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

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

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

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>General Government</b>				
City Clerk	\$592,768	\$590,154	\$591,991	\$591,202
Mayor's Office	\$789,500	\$778,865	\$755,014	\$752,693
Office of Strategic Initiatives	\$31,270	\$27,943	\$70,945	\$70,082
City Council	\$587,002	\$559,573	\$534,806	\$527,404
CitySmart	\$271,856	\$268,156	\$269,156	\$268,696
City Hall Overhead	\$4,133,020	\$4,133,020	\$4,170,443	\$4,047,876
Mobile Metro Jail	\$7,700,000	\$7,700,000	\$7,700,000	\$7,469,000
Archives	\$342,854	\$341,399	\$325,486	\$324,158
Legal	<u>\$1,468,126</u>	<u>\$1,381,646</u>	<u>\$1,427,424</u>	<u>\$1,418,637</u>
Total General Government	\$15,916,396	\$15,780,756	\$15,845,265	\$15,469,748
<b>Administrative Services</b>				
Director-Administrative Services	\$287,881	\$236,881	\$278,881	\$277,016
Human Resources	\$430,710	\$415,610	\$404,585	\$403,276
Keep Mobile Beautiful	\$357,211	\$345,811	\$352,971	\$350,801
M.I.T	\$3,329,837	\$3,203,366	\$3,149,055	\$3,122,943
G.I.S.	\$758,479	\$751,386	\$763,406	\$759,887
Telecommunications	\$903,886	\$818,614	\$828,614	\$803,756
Neighborhood & Community Services	\$627,384	\$593,484	\$601,984	\$596,212
Urban Development	<u>\$4,613,285</u>	<u>\$4,548,285</u>	<u>\$4,585,852</u>	<u>\$4,574,304</u>
Total Administrative Services	\$11,308,673	\$10,913,437	\$10,965,348	\$10,888,195
<b>Financial Services</b>				
Finance Administration	\$311,123	\$310,679	\$400,881	\$400,682
Budget	\$268,071	\$267,770	\$269,606	\$269,539
Purchasing	\$455,485	\$454,181	\$413,374	\$413,067
Accounting	\$869,023	\$866,941	\$863,991	\$863,729
Inventory Control	\$476,518	\$474,293	\$469,797	\$469,429
Treasury	\$369,111	\$358,933	\$355,108	\$352,401
Payroll	\$231,969	\$229,656	\$232,705	\$232,711
Police&Fire Pension	\$200,387	\$199,985	\$200,096	\$197,859
Revenue	<u>\$2,347,934</u>	<u>\$2,333,899</u>	<u>\$2,249,395</u>	<u>\$2,244,486</u>
Total Financial Services	\$5,529,621	\$5,496,337	\$5,454,953	\$5,443,903

	<u>2010 ADOPTED</u>	<u>2010 PROJECTED</u>	<u>2011 PROPOSED</u>	<u>2011 ADOPTED</u>
<b>Economic, Culture, Community Develop.</b>				
Historic Development	\$378,535	\$375,499	\$375,499	\$374,352
Mobile Museum of Art	\$2,211,128	\$2,164,528	\$2,202,172	\$2,180,897
History Museum	\$1,481,220	\$1,367,201	\$1,448,513	\$1,433,384
Film Office	<u>\$191,180</u>	<u>\$188,960</u>	<u>\$188,916</u>	<u>\$188,046</u>
Total Economic, Culture, Com	\$4,262,063	\$4,096,188	\$4,215,100	\$4,176,679
<b>Police</b>				
Police Administration	\$7,714,495	\$7,466,600	\$7,324,123	\$7,300,666
Special Operations	\$4,423,776	\$4,423,776	\$4,466,556	\$4,398,774
Field Operations	\$18,358,964	\$17,418,964	\$18,357,175	\$18,279,930
School Traffic	\$1,519,401	\$1,519,401	\$1,492,915	\$1,492,915
Investigative Services	\$5,505,160	\$5,505,160	\$5,505,149	\$5,487,010
Police Towing & Impound	\$145,645	\$145,645	\$105,053	\$102,570
Support Services	<u>\$8,027,576</u>	<u>\$8,027,576</u>	<u>\$8,034,166</u>	<u>\$8,001,336</u>
Total Police	\$45,695,017	\$44,507,122	\$45,285,137	\$45,063,201
<b>Fire</b>				
Fire Administration	\$2,189,447	\$2,176,952	\$1,922,453	\$1,920,901
Fire Prevention	\$1,420,865	\$1,419,764	\$1,440,142	\$1,439,137
Fire Training	\$540,106	\$536,359	\$494,672	\$493,927
Fire Suppression	\$22,623,152	\$21,190,615	\$22,646,340	\$22,546,940
E-911	<u>\$990,281</u>	<u>\$988,785</u>	<u>\$1,055,029</u>	<u>\$1,048,076</u>
Total Fire	\$27,763,851	\$26,312,475	\$27,558,636	\$27,448,981
<b>Other Public Safety</b>				
Municipal Court	\$2,829,003	\$2,803,027	\$2,964,955	\$2,961,703
Animal Shelter	<u>\$873,978</u>	<u>\$866,364</u>	<u>\$868,777</u>	<u>\$865,310</u>
Total Other Public Safety	\$3,702,981	\$3,669,391	\$3,833,732	\$3,827,013

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Public Works</b>				
Public Services Administration	\$242,536	\$242,000	\$242,001	\$241,878
Flood Control	\$1,562,280	\$1,549,939	\$1,650,493	\$1,650,493
Public Works Administration	\$1,260,900	\$1,241,938	\$1,249,923	\$1,249,923
Concrete & Sidewalk	\$1,374,691	\$1,361,358	\$1,625,522	\$1,625,522
R.O.W. Maintenance	\$929,414	\$891,996	\$923,378	\$923,378
Street Sweeping	\$666,116	\$665,001	\$663,313	\$663,313
Asphalt/Street Repair	\$1,307,124	\$1,272,941	\$1,300,880	\$1,300,880
Dredge	\$903,290	\$881,150	\$899,112	\$899,112
Storm Drain/Heavy Equipmen	\$1,462,990	\$1,410,330	\$1,420,301	\$1,420,301
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$2,358,043
Bates Field	\$15,000	\$13,716	\$29,716	\$29,716
Solid Waste	\$3,634,827	\$3,626,228	\$3,655,877	\$3,655,877
Trash	\$3,454,002	\$3,401,934	\$3,473,869	\$3,473,869
Electrical	\$2,095,821	\$2,071,585	\$2,053,794	\$2,046,003
Engineering	\$1,723,298	\$1,715,217	\$1,738,165	\$1,736,310
Real Estate	\$230,241	\$228,089	\$229,412	\$229,260
Equipment Services/Garage	\$9,494,707	\$9,011,047	\$9,820,687	\$9,645,599
REAM DIRECTOR	\$170,619	\$169,018	\$172,177	\$172,058
P.A.E.	\$1,387,736	\$1,351,736	\$1,359,366	\$1,350,627
Public Buildings	\$2,276,903	\$2,267,954	\$2,248,250	\$2,241,436
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$5,820
Mechanical Maintenance	\$1,801,802	\$1,783,446	\$1,775,640	\$1,769,249
Environmental Services	\$669,838	\$655,156	\$668,489	\$666,830
Traffic Engineering	<u>\$1,484,029</u>	<u>\$1,440,097</u>	<u>\$1,446,694</u>	<u>\$1,440,941</u>
Total Public Works	\$40,654,164	\$39,757,876	\$41,153,059	\$40,796,438

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Parks, Recreation, Cemeteries</b>				
PRC Director's Office	\$156,241	\$155,449	\$167,949	\$167,793
Recreation	\$3,755,241	\$3,729,465	\$3,558,732	\$3,556,181
Community Activities	\$130,411	\$119,133	\$119,133	\$115,559
Special Activities	\$505,833	\$490,129	\$874,393	\$871,172
Athletics	\$981,859	\$959,639	\$860,085	\$855,304
Mobile Regional Community C	\$538,458	\$520,352	\$529,348	\$524,856
Parks Maintenance	\$4,595,244	\$4,552,572	\$4,517,069	\$4,504,273
Parks-Cemeteries Operations	<u>\$2,421,490</u>	<u>\$2,359,803</u>	<u>\$2,354,427</u>	<u>\$2,292,595</u>
Total Parks, Recreation, Ceme	\$13,084,777	\$12,886,542	\$12,981,136	\$12,887,733
Total Department Expenses	\$167,917,543	\$163,420,124	\$167,292,366	\$166,001,891
Less Attrition Savings:	-\$20,929,455	-\$10,359,971	-\$10,555,454	-\$10,555,454
Reserve for Retirements:	\$1,500,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>Net Total Departments</b>	<b>\$148,488,088</b>	<b>\$154,160,153</b>	<b>\$157,836,912</b>	<b>\$156,546,437</b>

	<u>2010 ADOPTED</u>	<u>2010 PROJECTED</u>	<u>2011 PROPOSED</u>	<u>2011 ADOPTED</u>
<b>Mandated</b>				
Personnel Board	\$ 1,240,000	\$ 1,206,000	\$ 1,240,000	\$1,240,000
Board of Health	\$ 600,000	\$ 600,000	\$ 600,000	\$600,000
Juvenile Court	<u>\$ 3,000,000</u>	<u>\$ 2,850,000</u>	<u>\$ 3,000,000</u>	<u>\$3,000,000</u>
Total	\$ 4,840,000	\$ 4,656,000	\$ 4,840,000	\$4,840,000
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	\$ 6,748,576	\$ 6,570,841	\$ 6,570,840	\$6,570,840
Total	\$ 6,748,576	\$ 6,570,841	\$ 6,570,840	\$6,570,840
<b>Employee Costs</b>				
Retirees Insurance	\$ 4,527,600	\$ 4,405,800	\$ 4,405,800	\$4,405,800
Employee Education	\$ 120,000	\$ 120,000	\$ 120,000	\$120,000
Workmen Compensation	\$ 2,446,000	\$ 2,446,000	\$ 2,446,000	\$2,446,000
Unemployment Comp	\$ 75,000	\$ 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	\$ 7,245,472	\$ 7,173,672	\$ 7,173,672	\$7,173,672
<b>Other Non-Dept</b>				
Fire Insurance	\$ 2,311,540	\$ 2,311,540	\$ 2,311,540	\$2,311,540
Contractual	\$3,147,557	\$3,151,557	\$3,067,157	\$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>\$ 105,000</u>	<u>\$105,000</u>
Total	\$ 7,450,343	\$ 7,454,343	\$ 7,369,943	\$7,369,943

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Transfers</b>				
<b>Transfer to Grants</b>	\$ 175,000	\$175,000	\$ 175,000	\$175,000
<b>Other Transfers</b>				
To Civic Center	\$ 1,032,389	\$ 1,014,223	\$ 1,029,446	\$1,029,446
To ALS	\$ 3,702,039	\$3,702,039	\$ 3,592,209	\$3,592,209
To MTS	\$ 4,950,000	\$4,598,716	\$ 5,345,577	\$5,345,577
To Capital Improvements		\$6,000		
To Tennis Center	\$ 653,511	\$ 653,511	\$ 556,983	\$556,983
To P&F Pension Fund	\$ 8,502,366	\$ 8,506,366	\$ 7,006,366	\$7,006,366
To Gen Municipal Emp Pensic	\$ 22,800	\$ 22,800	\$ 22,800	\$22,800
To Health Plan	\$ 3,877,284	\$3,877,284	\$ 3,877,284	\$3,877,284
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>	\$25,615,389	\$25,255,939	\$24,305,665	\$24,305,665
<b>Total Expenditures:</b>	<b>\$200,871,204</b>	<b>\$205,754,284</b>	<b>\$208,580,368</b>	<b>\$207,289,893</b>

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

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Economic, Culture, Community Develop.</b>				
Historic Development	\$337,256	\$337,256	\$ 337,256	\$337,256
Mobile Museum of Art	\$1,465,367	\$1,465,367	\$ 1,493,011	\$1,493,011
History Museum	\$942,477	\$942,477	\$ 944,206	\$944,206
Film Office	<u>\$160,210</u>	<u>\$160,210</u>	<u>\$ 159,901</u>	<u>\$159,901</u>
Total Economic, Culture, Com	\$2,905,310	\$2,905,310	\$2,934,374	\$2,934,374
<b>Police</b>				
Police Administration	\$7,221,165	\$7,221,165	\$7,033,710	\$6,993,982
Special Operations	\$3,979,585	\$3,979,585	\$3,979,590	\$3,954,760
Field Operations	\$17,475,275	\$16,535,275	\$17,473,486	\$17,436,241
School Traffic	\$1,519,401	\$1,519,401	\$1,492,915	\$1,492,915
Investigative Services	\$5,202,587	\$5,202,587	\$5,202,576	\$5,186,437
Police Towing & Impound	\$615,645	\$615,645	\$575,053	\$572,570
Support Services	<u>\$7,020,219</u>	<u>\$7,020,219</u>	<u>\$6,971,787</u>	<u>\$6,946,957</u>
Total Police	\$43,033,877	\$42,093,877	\$42,729,117	\$42,583,862
<b>Fire</b>				
Fire Administration	\$2,078,761	\$2,078,761	\$ 1,824,263	\$1,822,711
Fire Prevention	\$1,389,512	\$1,389,512	\$ 1,409,890	\$1,408,885
Fire Training	\$501,613	\$501,613	\$ 459,926	\$459,181
Fire Suppression	\$21,941,456	\$20,536,023	\$ 21,991,748	\$21,917,258
E-911	<u>\$976,231</u>	<u>\$976,231</u>	<u>\$ 1,042,475</u>	<u>\$1,035,522</u>
Total Fire	\$26,887,573	\$25,482,140	\$26,728,302	\$26,643,557
<b>Other Public Safety</b>				
Municipal Court	\$2,700,752	\$2,700,752	\$ 2,856,546	\$2,856,546
Animal Shelter	<u>\$750,803</u>	<u>\$750,803</u>	<u>\$ 753,216</u>	<u>\$753,216</u>
Total Other Public Safety	\$3,451,555	\$3,451,555	\$3,609,762	\$3,609,762

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

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Department Operating</b>				
<b>General Government</b>				
City Clerk	\$28,898	\$ 26,284	\$ 26,284	\$25,495
Mayor's Office	\$85,355	\$ 74,720	\$ 77,379	\$75,058
Office of Strategic Initiatives	\$31,270	\$ 27,943	\$ 28,770	\$27,907
City Council	\$274,153	\$ 246,724	\$ 246,724	\$239,322
CitySmart	\$18,033	\$ 14,333	\$ 15,333	\$14,873
City Hall Overhead	\$4,048,078	\$ 4,048,078	\$4,085,507	\$3,962,940
Mobile Metro Jail	\$7,700,000	\$ 7,700,000	\$7,700,000	\$7,469,000
Archives	\$45,743	\$ 44,288	\$ 44,288	\$42,960
Legal	<u>\$331,148</u>	<u>244,668</u>	<u>292,908</u>	<u>\$284,121</u>
Total General Government	\$12,562,678	\$ 12,427,038	\$12,517,193	\$12,141,676
<b>Administrative Services</b>				
Director-Administrative Services	\$71,147	\$20,147	\$62,147	\$60,282
Human Resources	\$49,307	\$34,207	\$ 43,630	\$42,321
Keep Mobile Beautiful	\$79,600	\$68,200	\$ 72,350	\$70,180
M.I.T	\$956,875	\$832,404	\$ 870,403	\$844,291
G.I.S.	\$121,007	\$113,914	\$ 117,300	\$113,781
Telecommunications	\$903,886	\$818,614	\$ 828,614	\$803,756
Neighborhood & Community Services	\$217,807	\$183,907	\$ 192,407	\$186,635
Urban Development	<u>\$414,921</u>	<u>\$349,921</u>	<u>384,921</u>	<u>\$373,373</u>
Total Administrative Services	\$2,814,550	\$ 2,421,314	\$2,571,772	\$2,494,619
<b>Financial Services</b>				
Finance Administration	\$5,118	\$4,674	\$ 6,650	\$6,451
Budget	\$2,520	\$2,219	\$ 2,219	\$2,152
Purchasing	\$10,881	\$9,577	\$ 10,221	\$9,914
Accounting	\$10,821	\$8,739	\$ 8,739	\$8,477
Inventory Control	\$13,750	\$11,525	\$ 12,275	\$11,907
Treasury	\$100,396	\$90,218	\$ 90,218	\$87,511
Payroll	\$1,628	-\$685	\$ (185)	-\$179
Police&Fire Pension	\$74,980	\$74,578	\$ 74,568	\$72,331
Revenue	<u>\$177,658</u>	<u>\$163,623</u>	<u>163,623</u>	<u>\$158,714</u>
Total Financial Services	\$397,752	\$ 364,468	\$368,328	\$357,278

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Economic, Culture, Community Develop.</b>				
Historic Development	\$41,279	\$38,243	\$ 38,243	\$37,096
Mobile Museum of Art	\$745,761	\$699,161	\$ 709,161	\$687,886
History Museum	\$538,743	\$424,724	\$ 504,307	\$489,178
Film Office(Fort Conde)	<u>\$30,970</u>	<u>\$28,750</u>	<u>\$ 29,015</u>	<u>\$28,145</u>
Total Economic, Culture, Com	\$1,356,753	\$ 1,190,878	\$1,280,726	\$1,242,305
<b>Police</b>				
Police Administration	\$493,330	\$245,435	\$ 290,413	\$306,684
Special Operations	\$444,191	\$444,191	\$ 486,966	\$444,014
Field Operations	\$883,689	\$883,689	\$ 883,689	\$843,689
School Traffic				\$0
Investigative Services	\$302,573	\$302,573	\$ 302,573	\$300,573
Police Towing & Impound	-\$470,000	-\$470,000	\$ (470,000)	-\$470,000
Support Services	<u>\$1,007,357</u>	<u>\$1,007,357</u>	<u>\$ 1,062,379</u>	<u>\$1,054,379</u>
Total Police	\$2,661,140	\$ 2,413,245	\$2,556,020	\$2,479,339
<b>Fire</b>				
Fire Administration	\$110,686	\$98,191	\$ 98,190	\$98,190
Fire Prevention	\$31,353	\$30,252	\$ 30,252	\$30,252
Fire Training	\$38,493	\$34,746	\$ 34,746	\$34,746
Fire Suppression	\$681,696	\$654,592	\$ 654,592	\$629,682
E-911	<u>\$14,050</u>	<u>\$12,554</u>	<u>\$ 12,554</u>	<u>\$12,554</u>
Total Fire	\$876,278	\$ 830,335	\$830,334	\$805,424
<b>Other Public Safety</b>				
Municipal Court	\$128,251	\$102,275	\$ 108,409	\$105,157
Animal Shelter	<u>\$123,175</u>	<u>\$115,561</u>	<u>\$ 115,561</u>	<u>\$112,094</u>
Total Other Public Safety	\$251,426	\$ 217,836	\$223,970	\$217,251

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</u> <u>ADOPTED</u>
<b>Public Works</b>				
Public Services Administration	\$4,640	\$4,104	\$ 4,105	\$3,982
Flood Control	\$299,468	\$297,127	\$ 397,127	\$397,127
Public Works Administration	\$263,159	\$244,197	\$ 244,197	\$244,197
Concrete & Sidewalk	\$228,405	\$215,072	\$ 215,072	\$215,072
R.O.W. Maintenance	\$110,522	\$108,104	\$ 108,104	\$108,104
Street Sweeping	\$136,039	\$134,924	\$ 134,924	\$134,924
Asphalt/Street Repair	\$186,867	\$172,684	\$ 172,684	\$172,684
Dredge	\$103,615	\$101,475	\$ 101,475	\$101,475
Storm Drain/Heavy Equipmen	\$177,546	\$174,886	\$ 144,886	\$144,886
Chastang Landfill	\$2,500,000	\$2,500,000	\$ 2,500,000	\$2,358,043
Bates Field	\$15,000	\$13,716	\$ 29,716	\$29,716
Solid Waste	\$294,332	\$285,733	\$ 285,733	\$285,733
Trash	\$400,088	\$398,020	\$ 398,020	\$398,020
Electrical	\$272,941	\$248,705	\$ 259,708	\$251,917
Engineering	\$66,923	\$61,842	\$ 61,842	\$59,987
Real Estate	\$5,744	\$4,436	\$ 5,066	\$4,914
Equipment Services/Garage	\$5,517,270	\$5,033,610	\$ 5,836,270	\$5,661,182
REAM DIRECTOR	\$4,381	\$3,512	\$ 3,981	\$3,862
P.A.E.	\$327,292	\$291,292	\$ 291,292	\$282,553
Public Buildings	\$236,083	\$227,134	\$ 227,134	\$220,320
Hank Aaron Stadium	\$6,000	\$ 6,000	\$ 6,000	\$5,820
Mechanical Maintenance	\$221,400	\$213,044	\$ 213,044	\$206,653
Environmental Services	\$56,646	\$53,964	\$ 55,298	\$53,639
Traffic Engineering	<u>\$229,730</u>	<u>\$185,798</u>	<u>\$ 191,775</u>	<u>\$186,022</u>
<b>Total Public Works</b>	<b>\$11,664,091</b>	<b>\$ 10,979,379</b>	<b>\$11,887,453</b>	<b>\$11,530,832</b>
<b>Parks, Recreation, Cemeteries</b>				
PRC Director's Office	\$5,189	\$5,189	\$ 5,189	\$5,033
Recreation	\$95,795	\$80,019	\$ 85,019	\$82,468
Community Activities	\$130,411	\$119,133	\$ 119,133	\$115,559
Special Activities	\$99,354	\$83,650	\$ 107,354	\$104,133
Athletics	\$173,856	\$156,356	\$ 159,356	\$154,575
Mobile Regional Community C	\$157,133	\$144,730	\$ 149,729	\$145,237
Parks Maintenance	\$449,009	\$426,337	\$ 426,537	\$413,741
Parks-Cemeteries Operations	<u>\$2,122,270</u>	<u>\$2,060,583</u>	<u>\$ 2,061,083</u>	<u>\$1,999,251</u>
<b>Total Parks, Recreation, Ceme</b>	<b>\$3,233,017</b>	<b>\$ 3,075,997</b>	<b>\$3,113,400</b>	<b>\$3,019,997</b>
<b>Total Department Expenses</b>	<b>\$35,817,685</b>	<b>\$ 33,920,490</b>	<b>\$35,349,196</b>	<b>\$34,288,721</b>

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</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>\$1,811,963</u>	<u>\$1,811,963</u>	\$ -	<u>\$0</u>
Total	\$6,386,963	\$6,386,963	\$4,575,000	\$4,575,000
Salary	\$146,017	\$146,017	\$ 143,080	\$143,080
Other Expenses	\$3,100,400	\$3,087,400	\$ 3,387,400	\$3,387,400
Transfer to General Fund	<u>\$3,100,000</u>	<u>\$3,100,000</u>	\$ -	<u>\$0</u>
Total Expenses	\$6,346,417	\$ 6,333,417	\$3,530,480	\$3,530,480
BALANCE	\$40,546	\$53,546	\$1,044,520	\$1,044,520

**MOBILE TENNIS CENTER**

Revenues	\$68,529	\$ 147,730	\$ 157,680	\$157,680
Transfer from General Fund	<u>\$653,511</u>	<u>\$653,511</u>	<u>\$556,983</u>	<u>\$556,983</u>
Total	\$722,040	\$801,241	\$714,663	\$714,663
Salary	\$590,322	\$590,322	\$ 574,443	\$574,443
Other Expenses	<u>\$131,718</u>	<u>\$125,466</u>	<u>\$ 140,220</u>	<u>\$140,220</u>
Total Expenses	\$722,040	\$ 715,788	\$714,663	\$714,663
BALANCE	\$0		\$0	\$0

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</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	\$3,702,039	\$3,702,039	\$3,592,209	\$3,592,209
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	\$9,827,397	\$9,827,397	\$9,717,567	\$9,717,567
Salary	\$6,332,864	\$6,332,864	\$ 6,223,034	\$6,223,034
Other Expenses	<u>\$3,494,533</u>	<u>\$3,494,533</u>	<u>\$ 3,494,533</u>	<u>\$3,494,533</u>
Total Expenses	\$9,827,397	\$ 9,827,397	\$9,717,567	\$9,717,567
BALANCE	\$0	\$0	\$0	\$0
<b>AZALEA CITY GOLF</b>				
Revenues	\$1,503,548	\$ 1,400,406	\$ 1,383,979	\$1,383,979
Fund Carryover	<u>\$315,793</u>	<u>\$315,793</u>	<u>\$ 420,711</u>	<u>\$420,711</u>
Total	\$1,819,341	\$1,716,199	\$1,804,690	\$1,804,690
Salary	\$1,057,928	\$1,057,928	\$ 1,043,277	\$1,043,277
Other Expenses	<u>\$761,413</u>	<u>\$761,413</u>	<u>\$ 761,413</u>	<u>\$761,413</u>
Total Expenses	\$1,819,341	\$ 1,819,341	\$1,804,690	\$1,804,690
BALANCE	\$0	-\$103,142	\$0	\$0

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</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	\$ 1,800	\$ 1,800	\$ 1,800	\$1,800

<b>Total Dues</b>	<b>\$439,826</b>	<b>\$439,826</b>	<b>\$439,826</b>	<b>\$439,826</b>
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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	\$ 54,482	\$ 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	\$ 32,400	\$ 32,400	\$ -	\$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
Explorem 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
Independent Living Center	\$ 55,258	\$ 55,258	\$ 55,258	\$55,258
Interfaith Hospitality (Family Project)	\$ 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	\$ 419,796	\$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	\$ 9,331	\$ 9,331	\$ 9,331	\$9,331

	<u>2010</u> <u>ADOPTED</u>	<u>2010</u> <u>PROJECTED</u>	<u>2011</u> <u>PROPOSED</u>	<u>2011</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	\$ 2,916	\$ 2,916	\$ 2,916	\$2,916
<b>Total Contracts</b>	<b>\$3,147,557</b>	<b>\$3,151,557</b>	<b>\$3,067,157</b>	<b>\$3,067,157</b>

	<b>2010 <u>ADOPTED</u></b>	<b>2010 <u>PROJECTED</u></b>	<b>2011 <u>PROPOSED</u></b>	<b>2011 <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 & Organizator	\$4,593,977	\$4,597,977	\$4,513,577	\$4,513,577
<b>Total Dues, Contributions &amp;</b>	<b>\$5,033,803</b>	<b>\$5,037,803</b>	<b>\$4,953,403</b>	<b>\$4,953,403</b>