

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Anticipated Revenues	\$209,741,113	\$197,607,242	\$205,569,565	\$205,569,565
Less School Rebate		-\$1,563,177	-\$1,924,972	-\$1,924,972
General Fund Carryover	\$ 7,152,502	\$ 10,152,502	\$ 1,326,023	\$ 1,326,023
Total Resources	\$ 216,893,615	\$ 206,196,567	\$ 204,970,616	\$ 204,970,616
Salaries & Related	\$132,675,446	\$132,675,446	\$132,099,858	\$132,099,858
Less Attrition	-\$12,586,742	-\$12,153,071	-\$20,921,355	-\$20,929,455
Net Personnel	\$120,088,704	\$120,522,375	\$111,178,503	\$111,170,403
Other Dept.	\$39,967,143	\$36,181,587	\$35,794,808	\$35,794,808
Reserve for Retirements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Mandated	\$4,927,188	\$4,839,517	\$4,840,000	\$4,840,000
Joint	\$536,324	\$483,336	\$483,336	\$483,336
Agencies	\$6,986,104	\$6,986,104	\$6,748,576	\$6,748,576
Employee Costs	\$6,909,272	\$7,198,672	\$7,268,272	\$7,268,272
Other Non-Dept	\$7,624,998	\$7,968,538	\$7,465,120	\$7,473,220
Transfers	\$23,989,313	\$19,190,415	\$25,592,589	\$25,592,589
Total Expenses	\$ 212,529,046	\$ 204,870,544	\$ 200,871,204	\$ 200,871,204
Balance	\$ 4,364,569	\$ 1,326,023	\$ 4,099,412	\$ 4,099,412
Required	\$ 4,337,872	\$ 4,123,931	\$ 4,099,412	\$ 4,099,412
NET BALANCE	\$ 26,697	\$ (2,797,908)	\$ (0)	\$ (0)

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

	2009 <u>ADOPTED</u>	2009 <u>PROJECTED</u>	2010 <u>PROPOSED</u>	2010 <u>ADOPTED</u>

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

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Total Interest Income	\$ 1,130,000	\$ 797,869	\$ 797,869	\$ 797,869
Miscellaneous	\$ 50,000	\$ 300,000	\$ 275,000	\$ 275,000

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

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
General Government				
City Clerk	\$658,660	\$658,660	\$592,768	\$592,768
Mayor's Office	\$850,916	\$850,916	\$789,500	\$789,500
Office of Strategic Initiatives	\$0	\$0	\$31,270	\$31,270
City Council	\$948,921	\$948,921	\$587,002	\$587,002
CitySmart	\$276,445	\$276,445	\$271,856	\$271,856
City Hall Overhead	\$4,060,866	\$4,060,866	\$4,133,020	\$4,133,020
Mobile Metro Jail	\$7,483,524	\$7,697,968	\$7,700,000	\$7,700,000
Archives	\$348,621	\$348,621	\$342,854	\$342,854
Legal	\$1,514,861	\$1,514,861	\$1,468,126	\$1,468,126
Total General Government	\$16,142,814	\$16,357,258	\$15,916,396	\$15,916,396
Administrative Services				
Director-Administrative Services	\$304,017	\$304,017	\$287,881	\$287,881
Human Resources	\$456,082	\$456,082	\$430,710	\$430,710
Keep Mobile Beautiful	\$379,599	\$379,599	\$357,211	\$357,211
M.I.T	\$3,395,734	\$3,395,734	\$3,329,837	\$3,329,837
G.I.S.	\$783,579	\$783,579	\$758,479	\$758,479
Telecommunications	\$913,206	\$913,206	\$903,886	\$903,886
Neighborhood & Community Development	\$653,873	\$653,873	\$627,384	\$627,384
Urban Development	\$4,743,361	\$4,743,361	\$4,613,285	\$4,613,285
Total Administrative Services	\$11,629,451	\$11,629,451	\$11,308,673	\$11,308,673
Financial Services				
Finance Administration	\$320,391	\$320,391	\$311,123	\$311,123
Budget	\$269,071	\$269,071	\$268,071	\$268,071
Purchasing	\$456,337	\$456,337	\$455,485	\$455,485
Accounting	\$869,088	\$869,088	\$869,023	\$869,023
Inventory Control	\$477,532	\$477,532	\$476,518	\$476,518
Treasury	\$382,358	\$382,358	\$369,111	\$369,111
Payroll	\$232,641	\$232,641	\$231,969	\$231,969
Police&Fire Pension	\$209,025	\$209,025	\$200,387	\$200,387
Revenue	\$2,439,093	\$2,439,093	\$2,347,934	\$2,347,934
Total Financial Services	\$5,655,536	\$5,655,536	\$5,529,621	\$5,529,621

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Economic, Culture, Community Develop.				
Historic Development	\$340,622	\$340,622	\$378,535	\$378,535
Mobile Museum of Art	\$2,303,202	\$2,303,202	\$2,211,128	\$2,211,128
History Museum	\$1,534,003	\$1,534,003	\$1,481,220	\$1,481,220
Film Office	\$195,062	\$195,062	\$191,180	\$191,180
Total Economic, Culture, Co	\$4,372,889	\$4,372,889	\$4,262,063	\$4,262,063

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Police				
Police Administration	\$5,407,268	\$5,407,268	\$7,714,495	\$7,714,495
Special Operations	\$6,855,724	\$6,855,724	\$4,400,899	\$4,400,899
Field Operations	\$16,169,145	\$16,169,145	\$18,358,964	\$18,358,964
School Traffic	\$1,299,469	\$1,299,469	\$1,519,401	\$1,519,401
Investigative Services	\$6,272,392	\$6,272,392	\$5,505,160	\$5,505,160
Police Towing & Impound	\$0	\$0	\$145,645	\$145,645
Support Services	\$9,392,325	\$9,392,325	\$8,027,576	\$8,027,576
Total Police	\$45,396,323	\$45,396,323	\$45,672,140	\$45,672,140
Fire				
Fire Administration	\$2,103,661	\$2,103,661	\$2,189,447	\$2,189,447
Fire Prevention	\$1,360,676	\$1,360,676	\$1,420,865	\$1,420,865
Fire Training	\$638,007	\$638,007	\$540,106	\$540,106
Fire Suppression	\$22,589,064	\$22,589,064	\$22,623,152	\$22,623,152
E-911	\$1,222,633	\$1,222,633	\$990,281	\$990,281
Total Fire	\$27,914,041	\$27,914,041	\$27,763,851	\$27,763,851
Other Public Safety				
Municipal Court	\$2,861,275	\$2,861,275	\$2,829,003	\$2,829,003
Animal Shelter	\$869,670	\$869,670	\$873,978	\$873,978
Total Other Public Safety	\$3,730,945	\$3,730,945	\$3,702,981	\$3,702,981
Public Works				
Public Services Administration	\$240,154	\$240,154	\$242,536	\$242,536
Flood Control	\$1,502,805	\$1,502,805	\$1,562,280	\$1,562,280
Public Works Administration	\$1,366,108	\$1,366,108	\$1,260,900	\$1,260,900
Concrete & Sidewalk	\$1,382,430	\$1,382,430	\$1,374,691	\$1,374,691
R.O.W. Maintenance	\$934,337	\$934,337	\$929,414	\$929,414
Street Sweeping	\$665,913	\$665,913	\$666,116	\$666,116
Asphalt/Street Repair	\$1,330,015	\$1,330,015	\$1,307,124	\$1,307,124
Dredge	\$903,150	\$903,150	\$903,290	\$903,290
Storm Drain/Heavy Equipment	\$1,469,618	\$1,469,618	\$1,462,990	\$1,462,990
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Bates Field	\$43,000	\$43,000	\$15,000	\$15,000
Solid Waste	\$3,617,884	\$3,617,884	\$3,634,827	\$3,634,827

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Trash	\$3,464,088	\$3,464,088	\$3,454,002	\$3,454,002
Electrical	\$2,617,887	\$2,617,887	\$2,095,821	\$2,095,821
Engineering	\$1,811,613	\$1,811,613	\$1,723,298	\$1,723,298
Real Estate	\$241,628	\$241,628	\$230,241	\$230,241
Equipment Services/Garage	\$12,880,360	\$8,880,360	\$9,494,707	\$9,494,707
REAM DIRECTOR	\$172,413	\$172,413	\$170,619	\$170,619
P.A.E.	\$1,354,083	\$1,354,083	\$1,387,736	\$1,387,736
Public Buildings	\$2,290,745	\$2,290,745	\$2,276,903	\$2,276,903
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$6,000
Mechanical Maintenance	\$1,827,725	\$1,827,725	\$1,801,802	\$1,801,802
Environmental Services	\$572,061	\$572,061	\$669,838	\$669,838
Traffic Engineering	\$1,452,078	\$1,452,078	\$1,484,029	\$1,484,029
Total Public Works	\$44,646,095	\$40,646,095	\$40,654,164	\$40,654,164

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Parks, Recreation, Cemeteries				
PRC Director's Office	\$157,580	\$157,580	\$156,241	\$156,241
Recreation	\$3,732,927	\$3,732,927	\$3,755,241	\$3,755,241
Community Activities	\$145,061	\$145,061	\$130,411	\$130,411
Special Activities	\$486,444	\$486,444	\$505,833	\$505,833
Athletics	\$942,264	\$942,264	\$981,859	\$981,859
Mobile Regional Community	\$523,191	\$523,191	\$538,458	\$538,458
Parks Maintenance	\$4,736,550	\$4,736,550	\$4,595,244	\$4,595,244
Parks-Cemeteries Operation	\$2,430,478	\$2,430,478	\$2,421,490	\$2,421,490
Total Parks, Recreation, Cem	\$13,154,495	\$13,154,495	\$13,084,777	\$13,084,777
Total Department Expenses	\$172,642,589	\$168,857,033	\$167,894,666	\$167,894,666
Less Attrition Savings:	-\$12,586,742	-\$12,153,071	-\$20,921,355	-\$20,929,455
Reserve for Retirements:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Net Total Departments	\$161,555,847	\$158,203,962	\$148,473,311	\$148,465,211

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Mandated				
Personnel Board	\$ 1,127,188	\$ 1,239,517	\$ 1,240,000	\$ 1,240,000
Board of Health	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Juvenile Court	\$ 3,200,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Total	\$ 4,927,188	\$ 4,839,517	\$ 4,840,000	\$ 4,840,000
Board of Equalization	\$ 7,152	\$ 7,152	\$ 7,152	\$ 7,152
Emergency Management	\$ 485,564	\$ 432,876	\$ 432,876	\$ 432,876
Legislative Delegation	\$ 43,608	\$ 43,308	\$ 43,308	\$ 43,308
Total	\$ 536,324	\$ 483,336	\$ 483,336	\$ 483,336
Agencies				
Library	\$ 6,986,104	\$ 6,986,104	\$ 6,748,576	\$ 6,748,576
Total	\$ 6,986,104	\$ 6,986,104	\$ 6,748,576	\$ 6,748,576
Employee Costs				
Retirees Insurance	\$ 4,410,000	\$ 4,467,000	\$ 4,527,600	\$ 4,527,600
Employee Education	\$ 50,000	\$ 120,000	\$ 120,000	\$ 120,000
Workmen Compensation	\$ 2,275,000	\$ 2,437,000	\$ 2,446,000	\$ 2,446,000
Unemployment Comp	\$ 65,000	\$ 75,000	\$ 75,000	\$ 75,000
Employees Pension	\$ 109,272	\$ 99,672	\$ 99,672	\$ 99,672
Total	\$ 6,909,272	\$ 7,198,672	\$ 7,268,272	\$ 7,268,272
Other Non-Dept				
Fire Insurance	\$ 1,950,000	\$ 2,311,540	\$ 2,311,540	\$ 2,311,540
Contractual	\$3,534,150	\$3,516,150	\$3,162,334	\$3,170,434
Dues	\$439,826	\$439,826	\$439,826	\$439,826
Organizations	\$1,596,022	\$1,596,022	\$1,446,420	\$1,446,420
Contingency Reserve	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Total	\$ 7,624,998	\$ 7,968,538	\$ 7,465,120	\$ 7,473,220

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

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Salaries & Benefits				
General Government				
City Clerk	\$620,995	\$620,995	\$563,870	\$563,870
Mayor's Office	\$706,077	\$706,077	\$704,145	\$704,145
Office of Strategic Initiatives			\$0	\$0
City Council	\$294,307	\$294,307	\$312,849	\$312,849
CitySmart	\$254,495	\$254,495	\$253,823	\$253,823
City Hall Overhead	\$85,162	\$85,162	\$84,942	\$84,942
Mobile Metro Jail				
Archives	\$297,195	\$297,195	\$297,111	\$297,111
Legal	\$1,141,363	\$1,141,363	\$1,136,978	\$1,136,978
Total General Government	\$3,399,594	\$3,399,594	\$3,353,718	\$3,353,718
Administrative Services				
Director-Administrative Services	\$221,168	\$221,168	\$216,734	\$216,734
Human Resources	\$382,134	\$382,134	\$381,403	\$381,403
Keep Mobile Beautiful	\$289,349	\$289,349	\$277,611	\$277,611
M.I.T	\$2,376,234	\$2,376,234	\$2,372,962	\$2,372,962
G.I.S	\$637,134	\$637,134	\$637,472	\$637,472
Telecommunications				
Neighborhood & Community Development	\$409,016	\$409,016	\$409,577	\$409,577
Urban Development	\$4,273,356	\$4,273,356	\$4,198,364	\$4,198,364
Total Administrative Services	\$8,588,391	\$8,588,391	\$8,494,123	\$8,494,123
Financial Services				
Finance Administration	\$312,871	\$312,871	\$306,005	\$306,005
Budget	\$266,271	\$266,271	\$265,551	\$265,551
Purchasing	\$443,552	\$443,552	\$444,604	\$444,604
Accounting	\$853,077	\$853,077	\$858,202	\$858,202
Inventory Control	\$461,282	\$461,282	\$462,768	\$462,768
Treasury	\$269,418	\$269,418	\$268,715	\$268,715
Payroll	\$228,421	\$228,421	\$230,341	\$230,341
Police&Fire Pension	\$125,745	\$125,745	\$125,407	\$125,407

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Revenue	\$2,236,418	\$2,236,418	\$2,170,276	\$2,170,276
Total Financial Services	\$5,197,055	\$5,197,055	\$5,131,869	\$5,131,869

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Economic, Culture, Community Develop.				
Historic Development	\$293,757	\$293,757	\$337,256	\$337,256
Mobile Museum of Art	\$1,473,870	\$1,473,870	\$1,465,367	\$1,465,367
History Museum	\$934,844	\$934,844	\$942,477	\$942,477
Film Office	\$160,650	\$160,650	\$160,210	\$160,210
Total Economic, Culture, Co	\$2,863,121	\$2,863,121	\$2,905,310	\$2,905,310
Police				
Police Administration	\$5,130,323	\$5,130,323	\$7,221,165	\$7,221,165
Special Operations	\$6,423,819	\$6,423,819	\$3,979,585	\$3,979,585
Field Operations	\$15,284,256	\$15,284,256	\$17,475,275	\$17,475,275
School Traffic	\$1,299,469	\$1,299,469	\$1,519,401	\$1,519,401
Investigative Services	\$5,957,019	\$5,957,019	\$5,202,587	\$5,202,587
Police Towing & Impound	\$969,902	\$969,902	\$615,645	\$615,645
Support Services	\$8,131,038	\$8,131,038	\$7,020,219	\$7,020,219
Total Police	\$43,195,826	\$43,195,826	\$43,033,877	\$43,033,877
Fire				
Fire Administration	\$1,934,175	\$1,934,175	\$2,078,761	\$2,078,761
Fire Prevention	\$1,326,573	\$1,326,573	\$1,389,512	\$1,389,512
Fire Training	\$597,114	\$597,114	\$501,613	\$501,613
Fire Suppression	\$21,848,828	\$21,848,828	\$21,941,456	\$21,941,456
E-911	\$1,205,383	\$1,205,383	\$976,231	\$976,231
Total Fire	\$26,912,073	\$26,912,073	\$26,887,573	\$26,887,573
Other Public Safety				
Municipal Court	\$2,718,774	\$2,718,774	\$2,700,752	\$2,700,752
Animal Shelter	\$733,207	\$733,207	\$750,803	\$750,803
Total Other Public Safety	\$3,451,981	\$3,451,981	\$3,451,555	\$3,451,555

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Public Works				
Public Services Administration	\$233,616	\$233,616	\$237,896	\$237,896
Flood Control	\$1,265,764	\$1,265,764	\$1,262,812	\$1,262,812
Public Works Administration	\$1,000,368	\$1,000,368	\$997,741	\$997,741
Concrete & Sidewalk	\$1,149,142	\$1,149,142	\$1,146,286	\$1,146,286
R.O.W. Maintenance	\$821,025	\$821,025	\$818,892	\$818,892
Street Sweeping	\$531,474	\$531,474	\$530,077	\$530,077
Asphalt/Street Repair	\$1,123,134	\$1,123,134	\$1,120,257	\$1,120,257
Dredge	\$801,738	\$801,738	\$799,675	\$799,675
Storm Drain/Heavy Equipment	\$1,288,776	\$1,288,776	\$1,285,444	\$1,285,444
Bates Field	\$0	\$0	\$0	\$0
Solid Waste	\$3,349,202	\$3,349,202	\$3,340,495	\$3,340,495
Trash	\$3,061,948	\$3,061,948	\$3,053,914	\$3,053,914
Electrical	\$2,313,841	\$2,313,841	\$1,822,880	\$1,822,880
Engineering	\$1,709,303	\$1,709,303	\$1,656,375	\$1,656,375
Real Estate	\$225,890	\$225,890	\$224,497	\$224,497
Equipment Services/Garage	\$3,851,550	\$3,851,550	\$3,977,437	\$3,977,437
REAM DIRECTOR	\$166,696	\$166,696	\$166,238	\$166,238
P.A.E.	\$1,029,420	\$1,029,420	\$1,060,444	\$1,060,444
Public Buildings	\$2,037,319	\$2,037,319	\$2,040,820	\$2,040,820
Hank Aaron Stadium			\$0	\$0
Mechanical Maintenance	\$1,581,725	\$1,581,725	\$1,580,402	\$1,580,402
Environmental Services	\$546,068	\$546,068	\$613,192	\$613,192
Traffic Engineering	\$1,195,490	\$1,195,490	\$1,254,299	\$1,254,299
Total Public Works	\$29,283,489	\$29,283,489	\$28,990,073	\$28,990,073
Parks, Recreation, Cemeteries				
PRC Director's Office	\$151,466	\$151,466	\$151,052	\$151,052
Recreation	\$3,625,377	\$3,625,377	\$3,659,446	\$3,659,446
Special Activities	\$375,568	\$375,568	\$406,479	\$406,479
Athletics	\$747,791	\$747,791	\$808,003	\$808,003
Mobile Regional Community	\$348,321	\$348,321	\$381,325	\$381,325
Parks Maintenance	\$4,236,096	\$4,236,096	\$4,146,235	\$4,146,235
Parks-Cemeteries Operation	\$299,297	\$299,297	\$299,220	\$299,220
Total Parks, Recreation, Cem	\$9,783,916	\$9,783,916	\$9,851,760	\$9,851,760
Total Salaries & Benefits	\$132,675,446	\$132,675,446	\$132,099,858	\$132,099,858

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Less Attrition Savings:	<u>-\$12,586,742</u>	<u>-\$12,153,071</u>	<u>-\$20,921,355</u>	<u>-\$20,929,455</u>
Reserve for Retirements:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Net Total Departments	\$121,588,704	\$122,022,375	\$112,678,503	\$112,670,403

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Department Operating				
General Government				
City Clerk	\$37,665	\$37,665	\$28,898	\$28,898
Mayor's Office	\$144,839	\$144,839	\$85,355	\$85,355
Office of Strategic Initiatives	\$0	\$0	\$31,270	\$31,270
City Council	\$654,614	\$654,614	\$274,153	\$274,153
CitySmart	\$21,950	\$21,950	\$18,033	\$18,033
City Hall Overhead	\$3,975,704	\$3,975,704	\$4,048,078	\$4,048,078
Mobile Metro Jail	\$7,483,524	\$7,697,968	\$7,700,000	\$7,700,000
Archives	\$51,426	\$51,426	\$45,743	\$45,743
Legal	\$373,498	\$373,498	\$331,148	\$331,148
Total General Government	\$12,743,220	\$12,957,664	\$12,562,678	\$12,562,678
Administrative Services				
Director-Administrative Services	\$82,849	\$82,849	\$71,147	\$71,147
Human Resources	\$73,948	\$73,948	\$49,307	\$49,307
Keep Mobile Beautiful	\$90,250	\$90,250	\$79,600	\$79,600
M.I.T	\$1,019,500	\$1,019,500	\$956,875	\$956,875
G.I.S.	\$146,445	\$146,445	\$121,007	\$121,007
Telecommunications	\$913,206	\$913,206	\$903,886	\$903,886
Neighborhood & Community Development	\$244,857	\$244,857	\$217,807	\$217,807
Urban Development	\$470,005	\$470,005	\$414,921	\$414,921
Total Administrative Services	\$3,041,060	\$3,041,060	\$2,814,550	\$2,814,550
Financial Services				
Finance Administration	\$7,520	\$7,520	\$5,118	\$5,118
Budget	\$2,800	\$2,800	\$2,520	\$2,520
Purchasing	\$12,785	\$12,785	\$10,881	\$10,881
Accounting	\$16,011	\$16,011	\$10,821	\$10,821
Inventory Control	\$16,250	\$16,250	\$13,750	\$13,750
Treasury	\$112,940	\$112,940	\$100,396	\$100,396
Payroll	\$4,220	\$4,220	\$1,628	\$1,628
Police&Fire Pension	\$83,280	\$83,280	\$74,980	\$74,980

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Revenue	\$202,675	\$202,675	\$177,658	\$177,658
Total Financial Services	\$458,481	\$458,481	\$397,752	\$397,752
Economic, Culture, Community Develop.				
Historic Development	\$46,865	\$46,865	\$41,279	\$41,279
Mobile Museum of Art	\$829,332	\$829,332	\$745,761	\$745,761
History Museum	\$599,159	\$599,159	\$538,743	\$538,743
Film Office(Fort Conde)	\$34,412	\$34,412	\$30,970	\$30,970
Total Economic, Culture, Co	\$1,509,768	\$1,509,768	\$1,356,753	\$1,356,753

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Police				
Police Administration	\$276,945	\$276,945	\$493,330	\$493,330
Special Operations	\$431,905	\$431,905	\$421,314	\$421,314
Field Operations	\$884,889	\$884,889	\$883,689	\$883,689
School Traffic				
Investigative Services	\$315,373	\$315,373	\$302,573	\$302,573
Police Towing & Impound	-\$969,902	-\$969,902	-\$470,000	-\$470,000
Support Services	\$1,261,287	\$1,261,287	\$1,007,357	\$1,007,357
Total Police	\$2,200,497	\$2,200,497	\$2,638,263	\$2,638,263
Fire				
Fire Administration	\$169,486	\$169,486	\$110,686	\$110,686
Fire Prevention	\$34,103	\$34,103	\$31,353	\$31,353
Fire Training	\$40,893	\$40,893	\$38,493	\$38,493
Fire Suppression	\$740,236	\$740,236	\$681,696	\$681,696
E-911	\$17,250	\$17,250	\$14,050	\$14,050
Total Fire	\$1,001,968	\$1,001,968	\$876,278	\$876,278
Other Public Safety				
Municipal Court	\$142,501	\$142,501	\$128,251	\$128,251
Animal Shelter	\$136,463	\$136,463	\$123,175	\$123,175
Total Other Public Safety	\$278,964	\$278,964	\$251,426	\$251,426

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Public Works				
Public Services Administration	\$6,538	\$6,538	\$4,640	\$4,640
Flood Control	\$237,041	\$237,041	\$299,468	\$299,468
Public Works Administration	\$365,740	\$365,740	\$263,159	\$263,159
Concrete & Sidewalk	\$233,288	\$233,288	\$228,405	\$228,405
R.O.W. Maintenance	\$113,312	\$113,312	\$110,522	\$110,522
Street Sweeping	\$134,439	\$134,439	\$136,039	\$136,039
Asphalt/Street Repair	\$206,881	\$206,881	\$186,867	\$186,867
Dredge	\$101,412	\$101,412	\$103,615	\$103,615
Storm Drain/Heavy Equipment	\$180,842	\$180,842	\$177,546	\$177,546
Chastang Landfill	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Bates Field	\$43,000	\$43,000	\$15,000	\$15,000
Solid Waste	\$268,682	\$268,682	\$294,332	\$294,332
Trash	\$402,140	\$402,140	\$400,088	\$400,088
Electrical	\$304,046	\$304,046	\$272,941	\$272,941
Engineering	\$102,310	\$102,310	\$66,923	\$66,923
Real Estate	\$15,738	\$15,738	\$5,744	\$5,744
Equipment Services/Garage	\$9,028,810	\$5,028,810	\$5,517,270	\$5,517,270
REAM DIRECTOR	\$5,717	\$5,717	\$4,381	\$4,381
P.A.E.	\$324,663	\$324,663	\$327,292	\$327,292
Public Buildings	\$253,426	\$253,426	\$236,083	\$236,083
Hank Aaron Stadium	\$6,000	\$6,000	\$6,000	\$6,000
Mechanical Maintenance	\$246,000	\$246,000	\$221,400	\$221,400
Environmental Services	\$25,993	\$25,993	\$56,646	\$56,646
Traffic Engineering	\$256,588	\$256,588	\$229,730	\$229,730
Total Public Works	\$15,362,606	\$11,362,606	\$11,664,091	\$11,664,091
Parks, Recreation, Cemeteries				
PRC Director's Office	\$6,114	\$6,114	\$5,189	\$5,189
Recreation	\$107,550	\$107,550	\$95,795	\$95,795
Community Activities	\$145,061	\$145,061	\$130,411	\$130,411
Special Activities	\$110,876	\$110,876	\$99,354	\$99,354
Athletics	\$194,473	\$194,473	\$173,856	\$173,856
Mobile Regional Community	\$174,870	\$174,870	\$157,133	\$157,133
Parks Maintenance	\$500,454	\$500,454	\$449,009	\$449,009
Parks-Cemeteries Operation	\$2,131,181	\$2,131,181	\$2,122,270	\$2,122,270
Total Parks, Recreation, Cem	\$3,370,579	\$3,370,579	\$3,233,017	\$3,233,017

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Total Department Expense	\$39,967,143	\$36,181,587	\$35,794,808	\$35,794,808

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
INTERNAL SERVICE AND ENTERPRISE FUNDS				
MOTOR POOL				
Revenues	\$5,000,000	\$5,000,000	\$4,575,000	\$4,575,000
Equipment Fund	\$6,000,000	\$6,000,000	\$1,811,963	\$1,811,963
Total	\$11,000,000	\$11,000,000	\$6,386,963	\$6,386,963
Salary	\$138,541	\$138,541	\$146,017	\$146,017
Other Expenses	\$10,764,308	\$10,764,308	\$3,100,400	\$3,100,400
Transfer to General Fund	\$0	\$0	\$3,100,000	\$3,100,000
Total Expenses	\$10,902,849	\$10,902,849	\$6,346,417	\$6,346,417
BALANCE	\$97,151	\$97,151	\$40,546	\$40,546
MOBILE TENNIS CENTER				
Revenues	\$67,900	\$68,529	\$68,529	\$68,529
Transfer from General Fund	\$636,131	\$636,131	\$653,511	\$653,511
Total	\$704,031	\$704,660	\$722,040	\$722,040
Salary	\$512,067	\$512,067	\$590,322	\$590,322
Other Expenses	\$191,964	\$191,964	\$131,718	\$131,718
Total Expenses	\$704,031	\$704,031	\$722,040	\$722,040
BALANCE	\$0	\$629	\$0	\$0

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
ALS TRANSPORT				
Revenues	\$4,495,633	\$4,858,981	\$5,101,930	\$5,101,930
Transfer from General Fund	\$3,448,532	\$1,699,634	\$3,702,039	\$3,702,039
Transfer from Strategic Plan	\$1,023,428	\$1,023,428	\$1,023,428	\$1,023,428
Total	\$8,967,593	\$7,582,043	\$9,827,397	\$9,827,397
Salary	\$6,023,082	\$4,274,184	\$6,332,864	\$6,332,864
Other Expenses	\$2,944,511	\$3,118,918	\$3,494,533	\$3,494,533
Total Expenses	\$8,967,593	\$7,393,102	\$9,827,397	\$9,827,397
BALANCE	\$0	\$188,941	\$0	\$0
AZALEA CITY GOLF				
Revenues	\$1,513,688	\$1,513,688	\$1,503,548	\$1,503,548
Fund Carryover	\$322,386	\$322,386	\$315,793	\$315,793
Total	\$1,836,074	\$1,836,074	\$1,819,341	\$1,819,341
Salary	\$1,008,899	\$1,008,899	\$1,057,928	\$1,057,928
Other Expenses	\$827,175	\$827,175	\$761,413	\$761,413
Total Expenses	\$1,836,074	\$1,836,074	\$1,819,341	\$1,819,341
BALANCE	\$0	\$0	\$0	\$0

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
DUES				
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 Authority	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Total Dues	\$439,826	\$439,826	\$439,826	\$439,826
Contracts				
Ala School of Math & Science	\$ 50,000	\$ 50,000	\$ 45,000	\$ 45,000
America's Junior Miss	\$ 108,000	\$ 108,000	\$ 97,200	\$ 97,200
Area Agency on Aging	\$ 64,980	\$ 64,980	\$ 54,482	\$ 54,482
Bay Area Food Bank	\$ 19,440	\$ 19,440	\$ 17,496	\$ 17,496
Big Brothers/Sisters	\$ 16,200	\$ 16,200	\$ 14,580	\$ 14,580
Boys & Girls Clubs	\$ 419,450	\$ 419,450	\$ 377,505	\$ 377,505
Boys & Girls Clubs-Juvenile	\$ 36,000	\$ 36,000	\$ 32,400	\$ 32,400
Boy Scouts of America, Mobile Area Council	\$ 17,325	\$ 17,325	\$ 15,593	\$ 15,593
Business Improvement District	\$ 107,000	\$ 107,000	\$ 96,300	\$ 96,300
Child Advocacy Center	\$ 125,000	\$ 125,000	\$ 112,500	\$ 112,500
Family Counseling	\$ 5,760	\$ 5,760	\$ 5,184	\$ 5,184
Dearborn Street YMCA	\$ 17,290	\$ 17,290	\$ 15,561	\$ 15,561
Dumas Wesley Community Center	\$ 16,848	\$ 16,848	\$ 15,163	\$ 15,163
Exchange Club	\$ 12,000	\$ 12,000	\$ 10,800	\$ 10,800
Exploreum Museum	\$ 500,000	\$ 500,000	\$ 450,000	\$ 450,000
Interfaith Hospitality (Family Center)	\$ 30,000	\$ 30,000	\$ 27,000	\$ 27,000
Festival of Flowers	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000
Foreign Trade Zone	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Girl Scouts of America	\$ 17,325	\$ 17,325	\$ 15,593	\$ 15,593
Goodwill	\$ 25,920	\$ 25,920	\$ 23,328	\$ 23,328
Historic Preservation	\$ 65,000	\$ 65,000	\$ 58,500	\$ 58,500
Homeless Coalition	\$ 75,000	\$ 75,000	\$ 67,500	\$ 67,500
Human Relations Commission	\$ 9,000	\$ 9,000	\$ -	\$ -
Independent Living Center	\$ 61,398	\$ 61,398	\$ 55,258	\$ 55,258
Joe Jefferson Playhouse	\$ 1,000	\$ 1,000	\$ 900	\$ 900
Junior Achievement	\$ 25,000	\$ 25,000	\$ 22,500	\$ 22,500
Ladd Memorial Stadium	\$ 466,440	\$ 466,440	\$ 419,796	\$ 419,796

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
South Alabama Cares	\$ 20,000	\$ 20,000	\$ 18,000	\$ 18,000
Mobile Arts Council	\$ 81,000	\$ 81,000	\$ 72,900	\$ 72,900
Mobile Azalea Trail/Festival	\$ 10,368	\$ 10,368	\$ 9,331	\$ 9,331
Mobile Ballet	\$ 20,000	\$ 20,000	\$ 18,000	\$ 18,000
Mobile Bay Area Veteran's □	\$ 3,240	\$ 3,240	\$ 2,916	\$ 2,916
Mobile Community Action	\$ 48,200	\$ 48,200	\$ 43,380	\$ 43,380

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Contracts (Continued)				
Mobile Opera	\$ 28,224	\$ 28,224	\$ 25,401	\$ 25,401
Mobile Patriots(Wheelchair b	\$ 6,480	\$ 6,480	\$ 5,832	\$ 5,832
Mobile's Singing Children	\$ 900	\$ 900	\$ 810	\$ 810
Mobile Youth Orchestra	\$ 12,960	\$ 12,960	\$ 11,664	\$ 11,664
Mobile Swim Association	\$ 3,240	\$ 3,240	\$ 2,916	\$ 2,916
Mobile Botanical Gardens	\$ 18,000		\$ 16,200	\$ 16,200
Azalea Trail Run	\$ 9,000	\$ 9,000		\$ 8,100
Mobile Tennis Association	\$ 83,700	\$ 83,700	\$ 75,330	\$ 75,330
Mobile Christmas & Holiday	\$ 20,000	\$ 20,000	\$ 18,000	\$ 18,000
Mobile Pops Band	\$ 7,776	\$ 7,776	\$ 6,998	\$ 6,998
Mobile Symphony	\$ 49,896	\$ 49,896	\$ 44,906	\$ 44,906
Mobile Theatre Guild	\$ 4,600	\$ 4,600	\$ 4,140	\$ 4,140
Mobile United	\$ 17,200	\$ 17,200	\$ 15,480	\$ 15,480
Nat'l African-American Archi	\$ 50,000	\$ 50,000	\$ 45,000	\$ 45,000
Mobile Bay National Estuary	\$ 32,000	\$ 32,000	\$ 28,800	\$ 28,800
Penelope House	\$ 162,000	\$ 162,000	\$ 145,800	\$ 145,800
Ronald McDonald House	\$ 2,880	\$ 2,880	\$ 2,592	\$ 2,592
Salvation Army	\$ 19,440	\$ 19,440	\$ 17,496	\$ 17,496
Senior Citizens Services	\$ 209,000	\$ 209,000	\$ 188,100	\$ 188,100
Sickle Cell Disease Assoc.	\$ 15,000	\$ 15,000	\$ 13,500	\$ 13,500
Business Innovation Center-	\$ 25,920	\$ 25,920	\$ 23,328	\$ 23,328
Tillmans Corner Chamber of	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000
Truancy Officer (100 Black M	\$ 25,419	\$ 25,419	\$ 22,877	\$ 22,877
United Way of SW Al, Inc	\$ 48,000	\$ 48,000	\$ 43,200	\$ 43,200
Volunteer Mobile	\$ 36,000	\$ 36,000	\$ 32,400	\$ 32,400
Wilmer Hall	\$ 5,760	\$ 5,760	\$ 5,184	\$ 5,184
Women's Business Assistan	\$ 5,760	\$ 5,760	\$ 5,184	\$ 5,184
Youth Leadership Mobile	\$ 3,240	\$ 3,240	\$ 2,916	\$ 2,916
Mobile Bay Sports Authority	\$ 50,000	\$ 50,000	\$ 45,000	\$ 45,000
Youth Council	\$ 12,000	\$ 12,000	\$ 10,800	\$ 10,800
Mobile Advisory Commission	\$ 8,971	\$ 8,971	\$ 8,074	\$ 8,074
OZANAM Charitable Pharma	\$ 21,600	\$ 21,600	\$ 19,440	\$ 19,440
International Festival	\$ 27,000	\$ 27,000	\$ 24,300	\$ 24,300
Total Contracts	\$3,534,150	\$3,516,150	\$3,162,334	\$3,170,434
Organizations				

	2009 ADOPTED	2009 PROJECTED	2010 PROPOSED	2010 ADOPTED
Mobile City Youth Athletic	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Greater Mobile Mental Health	\$ 1,063,010	\$ 1,063,010	\$ 956,709	\$ 956,709
Chamber of Commerce	\$ 433,012	\$ 433,012	\$ 389,711	\$ 389,711
Total Organizations	\$1,596,022	\$1,596,022	\$1,446,420	\$1,446,420
Total Contracts & Organizati	\$5,130,172	\$5,112,172	\$4,608,754	\$4,616,854
Total Dues, Contributions	\$5,569,998	\$5,551,998	\$5,048,580	\$5,056,680