

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
Anticipated Revenues	\$199,829,978	\$198,605,262	\$217,280,617	\$217,192,617
General Fund Carryover	<u>\$13,593,215</u>	<u>\$11,371,034</u>	<u>\$863,283</u>	<u>\$863,283</u>
Total Resources	\$213,423,193	\$209,976,296	\$218,143,900	\$218,055,900
Salaries & Related	\$134,772,042	\$134,847,042	\$137,266,986	\$137,266,986
Less Attrition	<u>-\$14,542,836</u>	<u>-\$16,537,470</u>	<u>-\$17,387,273</u>	<u>-\$17,387,273</u>
Net Personnel	\$120,229,206	\$118,309,572	\$119,879,713	\$119,879,713
Allowance For Bonus	\$ 2,442,579	\$ 2,233,738	\$ -	\$ -
Other Dept.	\$31,836,791	\$34,522,752	\$35,331,731	\$35,331,731
Reserve for Retirements	\$1,100,000	\$1,500,000	\$1,300,000	\$1,300,000
Mandated	\$4,495,000	\$4,495,000	\$4,587,500	\$4,587,500
Joint	\$450,000	\$450,000	\$450,000	\$450,000
Agencies	\$6,499,185	\$6,499,185	\$6,597,319	\$6,597,319
Employee Costs	\$7,171,872	\$7,171,872	\$7,171,872	\$7,171,872
Other Non-Dept	\$7,166,016	\$6,516,016	\$6,428,891	\$6,340,891
Transfers	<u>\$27,527,485</u>	<u>\$27,414,878</u>	<u>\$31,956,827</u>	<u>\$31,956,827</u>
Total Expenses	\$208,918,134	\$209,113,013	\$213,703,853	\$213,615,853
Balance	\$4,505,059	\$863,283	\$4,440,047	\$4,440,047
Required	\$4,268,464	\$4,199,526	\$4,274,077	\$4,272,317
NET BALANCE	\$236,595	-\$3,336,243	\$165,970	\$167,730

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
TAXES				
Real Estate	\$ 11,908,359	\$ 12,130,076	\$ 12,282,915	\$ 12,282,915
Motor Vehicle	\$ 1,525,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Sales Tax-City	\$ 110,529,343	\$ 107,504,587	\$ 109,587,632	\$ 109,587,632
Sales Tax-P.J.	\$ 6,280,832	\$ 6,995,856	\$ 7,168,147	\$ 7,168,147
Lease City	\$ 3,584,063	\$ 4,107,338	\$ 4,107,338	\$ 4,107,338
Lease P.J.	\$ 288,694	\$ 176,954	\$ 176,954	\$ 176,954
Car Rental Tax-CITY	\$ 1,100,000	\$ 1,006,892	\$ 1,006,892	\$ 1,006,892
Car Rental Tax-PJ	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Room-City	\$ 3,154,069	\$ 3,346,681	\$ 3,346,681	\$ 3,346,681
Room P.J.	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
Gas-City	\$ 2,222,336	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Gas-P.J.	\$ 600,000	\$ 673,264	\$ 673,264	\$ 673,264
County Equalization	\$ 424,233	\$ 431,190	\$ 431,190	\$ 431,190
Liquor City	\$ 550,000	\$ 450,000	\$ 450,000	\$ 450,000
Liquor P.J.	\$ 26,710	\$ 20,000	\$ 20,000	\$ 20,000
Wine	\$ 186,089	\$ 170,000	\$ 170,000	\$ 170,000
Beer	\$ 1,214,681	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
ABC Tax	\$ 215,000	\$ 205,000	\$ 205,000	\$ 205,000
Cigarette	\$ 2,200,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
Other Tobacco	\$ 400,000	\$ 335,263	\$ 335,263	\$ 335,263
Other Tobacco P.J.	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Taxes	\$146,555,409	\$144,947,101	\$147,355,276	\$147,355,276
LICENSE				
Bus. Lic-City	\$ 30,928,996	\$ 31,009,394	\$ 31,238,864	\$ 31,238,864
Bus. Lic-P.J.	\$ 2,270,400	\$ 2,025,862	\$ 2,025,862	\$ 2,025,862
Motor Vehicle	\$ 643,050	\$ 667,597	\$ 667,597	\$ 667,597
Dog License	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Total License	\$33,870,446	\$33,730,853	\$33,960,323	\$33,960,323
OTHER				
ABC Board	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Excise Tax	\$ 100,000	\$ 363,317	\$ 100,000	\$ 100,000
Oil & Gas	\$ 75,000	\$ 60,000	\$ 60,000	\$ 60,000
Federal Grants		\$ 376,082		
Racing Commission	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total Other	\$285,000	\$909,399	\$270,000	\$270,000

	2013		2013		2014		2014
	<u>ADOPTED</u>		<u>PROJECTED</u>		<u>PROPOSED</u>		<u>ADOPTED</u>

SERVICES

Lot Cleaning	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000
Building Demolition	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Animal Shelter	\$ 8,400	\$ 12,000	\$ 12,000	\$ 12,000
Landfill	\$ 240,000	\$ 120,000	\$ 120,000	\$ 120,000
Inspection	\$ 1,100,000	\$ 1,169,327	\$ 1,189,951	\$ 1,189,951
Police	\$ 390,000	\$ 424,399	\$ 424,399	\$ 424,399
Engineering	\$ 326,621	\$ 293,681	\$ 293,681	\$ 293,681
Fire Plan Review	\$ 36,000	\$ 30,000	\$ 30,000	\$ 30,000
Fire Department Fees	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Parking Mgt Fees	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Collection Fees	\$2,400,000	\$2,275,000	\$2,275,000	\$2,275,000
Property Rental	\$36,000	\$36,000	\$36,000	\$36,000
Franchise Fees	\$ 2,300,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
Sale of Assets	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Recreation Fees	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total Services	\$7,789,421	\$7,872,807	\$7,893,431	\$7,893,431

FINES & FORFEITS

Police Fines	\$1,600,000	\$1,400,000	\$1,400,000	\$1,400,000
MOT	\$ 115,000	\$ 70,000	\$ 70,000	\$ 70,000
DA Restitution	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Bond Forfeitures	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000
Drivers Ed	\$ 300,000	\$ 364,540	\$ 364,540	\$ 364,540
Corrections Fund	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Court Costs	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Alarm Ordinance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Fines	\$3,690,000	\$3,499,540	\$3,499,540	\$3,499,540

INTEREST INCOME

Investment Income	\$ 75,000	\$ 62,353	\$ 62,353	\$ 62,353
Interest on Rec's	\$ 150,000	\$ 168,507	\$ 168,507	\$ 168,507
Total Interest Income	\$225,000	\$230,860	\$230,860	\$230,860

	2013 <u>ADOPTED</u>	2013 <u>PROJECTED</u>	2014 <u>PROPOSED</u>	2014 <u>ADOPTED</u>
Miscellaneous	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Sub-Total	\$ 192,465,276	\$ 191,240,560	\$ 193,259,430	\$ 193,259,430
TRANSFERS				
Strategic Plan	\$3,092,272	\$3,092,272	\$4,270,084	\$4,270,084
Fuel & Inspection	\$84,000	\$84,000	\$84,000	\$84,000
Capital	\$ 3,738,430	\$ 3,738,430	\$ 17,952,103	\$ 17,864,103
Parking Garage			\$ 1,000,000	\$ 1,000,000
7 Cent Roadway	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
5 Cent Gas	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$865,000</u>	<u>\$865,000</u>
Total Transfers	\$7,364,702	\$7,364,702	\$24,021,187	\$23,933,187
Total Revenues	\$199,829,978	\$198,605,262	\$217,280,617	\$217,192,617

	2013	2013	2014	2014
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>

General Government

City Clerk	\$612,246	\$612,246	\$627,605	\$627,605
Mayor's Office	\$727,774	\$727,774	\$750,436	\$750,436
Office of Strategic Initiatives	\$0	\$75,000	\$79,013	\$79,013
City Council	\$447,346	\$447,346	\$447,346	\$447,346
CitiSmart	\$261,903	\$261,903	\$270,179	\$270,179
City Hall Overhead	\$4,054,592	\$4,364,875	\$4,343,329	\$4,343,329
Mobile Metro Jail	\$7,377,188	\$7,625,000	\$7,625,000	\$7,625,000
Archives	\$321,241	\$321,241	\$330,290	\$330,290
Legal	<u>\$1,368,330</u>	<u>\$1,368,330</u>	<u>\$1,368,967</u>	<u>\$1,368,967</u>
Total General Government	\$15,170,620	\$15,803,715	\$15,842,165	\$15,842,165

Administrative Services

Director-Administrative Services	\$240,973	\$240,973	\$248,207	\$248,207
Human Resources	\$389,194	\$389,194	\$399,344	\$399,344
Keep Mobile Beautiful	\$333,345	\$333,345	\$341,919	\$341,919
M.I.T	\$2,933,996	\$2,933,996	\$3,131,707	\$3,131,707
G.I.S.	\$764,946	\$764,946	\$773,000	\$773,000
Telecommunications	\$735,593	\$735,593	\$735,593	\$735,593
Neighborhood & Community Se	\$543,085	\$543,085	\$556,495	\$556,495
Urban Development	<u>\$4,523,957</u>	<u>\$4,523,957</u>	<u>\$4,677,342</u>	<u>\$4,677,342</u>
Total Administrative Services	\$10,465,089	\$10,465,089	\$10,863,607	\$10,863,607

Financial Services

Finance Administration	\$450,528	\$450,528	\$471,130	\$471,130
Budget	\$278,477	\$278,477	\$287,660	\$287,660
Purchasing	\$403,499	\$403,499	\$415,880	\$415,880
Accounting	\$823,483	\$823,483	\$849,419	\$849,419
Inventory Control	\$468,009	\$468,009	\$462,102	\$462,102
Treasury	\$334,811	\$334,811	\$348,350	\$348,350
Payroll	\$226,554	\$226,554	\$233,773	\$233,773
Police&Fire Pension	\$193,566	\$193,566	\$197,717	\$197,717
Revenue	<u>\$2,237,471</u>	<u>\$2,237,471</u>	<u>\$2,225,817</u>	<u>\$2,225,817</u>
Total Financial Services	\$5,416,398	\$5,416,398	\$5,491,848	\$5,491,848

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
Economic, Culture, Community Develop.				
Historic Development	\$370,173	\$370,173	\$381,196	\$381,196
Mobile Museum of Art	\$2,044,817	\$2,044,817	\$2,009,880	\$2,009,880
History Museum	\$1,348,690	\$1,348,690	\$1,262,616	\$1,262,616
Film Office	<u>\$184,534</u>	<u>\$184,534</u>	<u>\$160,582</u>	<u>\$160,582</u>
Total Economic, Culture, Comm	\$3,948,214	\$3,948,214	\$3,814,274	\$3,814,274
Police				
Police Administration	\$7,293,310	\$7,293,310	\$7,851,185	\$7,851,185
Special Operations	\$5,879,639	\$5,879,639	\$5,825,233	\$5,825,233
Field Operations	\$18,084,405	\$18,084,405	\$18,751,718	\$18,751,718
School Traffic	\$1,502,608	\$1,502,608	\$1,536,589	\$1,536,589
Investigative Services	\$5,595,821	\$5,595,821	\$5,884,164	\$5,884,164
Police Towing & Impound	-\$36,444	-\$36,444	-\$28,486	-\$28,486
Support Services	<u>\$8,069,394</u>	<u>\$8,069,394</u>	<u>\$8,128,304</u>	<u>\$8,128,304</u>
Total Police	\$46,388,733	\$46,388,733	\$47,948,707	\$47,948,707
Fire				
Fire Administration	\$1,862,610	\$1,862,610	\$1,888,298	\$1,888,298
Fire Prevention	\$1,428,031	\$1,428,031	\$1,443,199	\$1,443,199
Fire Training	\$479,118	\$479,118	\$480,992	\$480,992
Fire Suppression	\$23,729,103	\$23,729,103	\$24,158,048	\$24,158,048
E-911	<u>\$1,036,959</u>	<u>\$1,036,959</u>	<u>\$1,044,085</u>	<u>\$1,044,085</u>
Total Fire	\$28,535,821	\$28,535,821	\$29,014,622	\$29,014,622
Other Public Safety				
Municipal Court	\$2,801,126	\$2,801,126	\$2,848,653	\$2,848,653
Animal Shelter	<u>\$852,820</u>	<u>\$852,820</u>	<u>\$883,249</u>	<u>\$883,249</u>
Total Other Public Safety	\$3,653,946	\$3,653,946	\$3,731,902	\$3,731,902

	2013 <u>ADOPTED</u>	2013 <u>PROJECTED</u>	2014 <u>PROPOSED</u>	2014 <u>ADOPTED</u>
Public Works				
Public Services Administration	\$241,527	\$241,527	\$254,014	\$254,014
Municipal Enforcement			\$375,391	\$375,391
Flood Control	\$1,536,709	\$1,536,709	\$1,665,111	\$1,665,111
Public Works Administration	\$1,180,431	\$1,180,431	\$1,209,247	\$1,209,247
Concrete & Sidewalk	\$1,608,760	\$1,608,760	\$1,642,853	\$1,642,853
R.O.W. Maintenance	\$921,882	\$921,882	\$938,556	\$938,556
Street Sweeping	\$656,947	\$656,947	\$668,202	\$668,202
Asphalt/Street Repair	\$1,294,444	\$1,294,444	\$1,310,647	\$1,310,647
Dredge	\$893,998	\$893,998	\$917,982	\$917,982
Storm Drain/Heavy Equipment	\$1,407,268	\$1,407,268	\$1,435,664	\$1,435,664
Chastang Landfill	\$2,158,043	\$2,400,000	\$2,400,000	\$2,400,000
Bates Field	\$83,689	\$83,689	\$83,689	\$83,689
Solid Waste	\$3,606,606	\$3,606,606	\$3,687,217	\$3,687,217
Trash	\$3,471,489	\$3,471,489	\$3,486,192	\$3,486,192
Electrical	\$2,054,384	\$2,054,384	\$2,134,573	\$2,134,573
Engineering	\$1,931,229	\$1,931,229	\$1,840,356	\$1,840,356
Real Estate	\$231,295	\$231,295	\$234,281	\$234,281
Equipment Services/Garage	\$9,645,421	\$11,531,330	\$11,536,576	\$11,536,576
REAM DIRECTOR	\$172,034	\$172,034	\$177,607	\$177,607
P.A.E.	\$1,314,035	\$1,314,035	\$1,454,782	\$1,454,782
Public Buildings	\$2,223,274	\$2,223,274	\$2,273,309	\$2,273,309
Mechanical Maintenance	\$1,773,971	\$1,773,971	\$1,724,024	\$1,724,024
Environmental Services	\$711,665	\$711,665	\$515,932	\$515,932
Traffic Engineering	<u>\$1,344,667</u>	<u>\$1,344,667</u>	<u>\$1,359,594</u>	<u>\$1,359,594</u>
Total Public Works	\$40,463,768	\$42,591,634	\$43,325,799	\$43,325,799

	2013 <u>ADOPTED</u>	2013 <u>PROJECTED</u>	2014 <u>PROPOSED</u>	2014 <u>ADOPTED</u>
Parks, Recreation, Cemeteries				
PRC Director's Office	\$154,263	\$154,263	\$160,103	\$160,103
Recreation	\$3,597,186	\$3,597,186	\$3,579,972	\$3,579,972
Community Activities	\$98,420	\$98,420	\$98,420	\$98,420
Special Activities	\$842,738	\$842,738	\$726,010	\$726,010
Athletics	\$849,795	\$849,795	\$875,584	\$875,584
Mobile Regional Community Ce	\$485,217	\$485,217	\$495,849	\$495,849
Parks Maintenance	\$4,511,945	\$4,511,945	\$4,625,551	\$4,625,551
Parks-Cemeteries Operations	<u>\$2,026,680</u>	<u>\$2,026,680</u>	<u>\$2,004,304</u>	<u>\$2,004,304</u>
TotalParks, Recreation, Cemete	\$12,566,244	\$12,566,244	\$12,565,793	\$12,565,793
Total Department Expenses	\$166,608,833	\$169,369,794	\$172,598,717	\$172,598,717
Less Attrition Savings:	-\$14,542,836	-\$16,537,470	-\$17,387,273	-\$17,387,273
Reserve for Retirements:	\$1,100,000	\$1,500,000	\$1,300,000	\$1,300,000
Net Total Departments	\$153,165,997	\$154,332,324	\$156,511,444	\$156,511,444

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
Mandated				
Personnel Board	\$1,165,000	\$1,165,000	\$1,257,500	\$1,257,500
Board of Health	\$600,000	\$600,000	\$600,000	\$600,000
Juvenile Court	<u>\$2,730,000</u>	<u>\$2,730,000</u>	<u>\$2,730,000</u>	<u>\$2,730,000</u>
Total	\$4,495,000	\$4,495,000	\$4,587,500	\$4,587,500
Board of Equalization	\$7,152	\$7,152	\$7,152	\$7,152
Emergency Management	\$432,876	\$432,876	\$432,876	\$432,876
Legislative Delegation	<u>\$9,972</u>	<u>\$9,972</u>	<u>\$9,972</u>	<u>\$9,972</u>
Total	\$450,000	\$450,000	\$450,000	\$450,000
Agencies				
Library	\$6,499,185	\$6,499,185	\$6,597,319	\$6,597,319
Total	\$6,499,185	\$6,499,185	\$6,597,319	\$6,597,319
Employee Costs				
Retirees Insurance	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Employee Education	\$120,000	\$120,000	\$120,000	\$120,000
Workmen Compensation	\$2,650,000	\$2,650,000	\$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	\$7,171,872	\$7,171,872	\$7,171,872	\$7,171,872
Other Non-Dept				
Fire Insurance	\$2,542,000	\$1,892,000	\$2,092,000	\$2,092,000
District & Citywide Projects *	\$0	\$0	\$200,000	\$200,000
Contractual	\$2,721,741	\$2,721,741	\$2,249,517	\$2,121,517
Dues	\$439,826	\$439,826	\$374,925	\$374,925
Organizations	\$1,407,449	\$1,407,449	\$1,407,449	\$1,447,449
Contingency Reserve	<u>\$55,000</u>	<u>\$55,000</u>	<u>\$105,000</u>	<u>\$105,000</u>
Total	\$7,166,016	\$6,516,016	\$6,428,891	\$6,340,891

* (7) District (1) Citywide equally

	2013 <u>ADOPTED</u>	2013 <u>PROJECTED</u>	2014 <u>PROPOSED</u>	2014 <u>ADOPTED</u>
Transfers				
Transfer to Grants	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Other Transfers				
To Capital				
To Civic Center	\$1,030,000	\$917,393	\$983,605	\$983,605
To ALS	\$2,875,000	\$2,875,000	\$4,441,983	\$4,441,983
To Wave Transit	\$5,603,319	\$5,603,319	\$6,026,948	\$6,026,948
To Motor Pool	\$300,000	\$300,000	\$300,000	\$300,000
To Tennis Center	\$565,000	\$565,000	\$550,125	\$550,125
To P&F Pension Fund	\$9,806,366	\$9,806,366	\$12,306,366	\$12,306,366
To Gen Municipal Emp Pension	\$22,800	\$22,800	\$22,800	\$22,800
To Health Plan	\$4,950,000	\$4,950,000	\$4,950,000	\$4,950,000
To Liability Fund	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
Total Transfers	\$27,527,485	\$27,414,878	\$31,956,827	\$31,956,827
Total Expenditures:	\$206,475,555	\$206,879,275	\$213,703,853	\$213,615,853

	2013		2013		2014		2014
	<u>ADOPTED</u>		<u>PROJECTED</u>		<u>PROPOSED</u>		<u>ADOPTED</u>

Salaries & Benefits

General Government

City Clerk	\$	596,460	\$	596,460	\$	611,819	\$	611,819
Mayor's Office	\$	679,873	\$	679,873	\$	702,535	\$	702,535
Office of Strategic Initiatives	\$	-	\$	75,000	\$	79,013	\$	79,013
City Council	\$	288,081	\$	288,081	\$	288,081	\$	288,081
Citismart	\$	254,625	\$	254,625	\$	262,901	\$	262,901
City Hall Overhead	\$	88,982	\$	88,982	\$	91,685	\$	91,685
Archives	\$	282,090	\$	282,090	\$	291,139	\$	291,139
Legal	\$	<u>1,124,505</u>	\$	<u>1,124,505</u>	\$	<u>1,125,142</u>	\$	<u>1,125,142</u>

Total General Government		\$3,314,616		\$3,389,616		\$3,452,315		\$3,452,315
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Administrative Services

Director-Administrative Services	\$	217,437	\$	217,437	\$	224,671	\$	224,671
Human Resources	\$	365,414	\$	365,414	\$	375,564	\$	375,564
Keep Mobile Beautiful	\$	281,535	\$	281,535	\$	290,109	\$	290,109
M.I.T	\$	2,231,363	\$	2,231,363	\$	2,429,074	\$	2,429,074
G.I.S	\$	652,381	\$	652,381	\$	660,435	\$	660,435
Neighborhood & Community Se	\$	410,906	\$	410,906	\$	424,316	\$	424,316
Urban Development	\$	<u>4,203,538</u>	\$	<u>4,203,538</u>	\$	<u>4,356,923</u>	\$	<u>4,356,923</u>

Total Administrative Services		\$8,362,574		\$8,362,574		\$8,761,092		\$8,761,092
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Financial Services

Finance Administration	\$	446,566	\$	446,566	\$	467,168	\$	467,168
Budget	\$	276,862	\$	276,862	\$	286,045	\$	286,045
Purchasing	\$	397,299	\$	397,299	\$	409,680	\$	409,680
Accounting	\$	816,208	\$	816,208	\$	842,144	\$	842,144
Inventory Control	\$	459,062	\$	459,062	\$	453,155	\$	453,155
Treasury	\$	267,864	\$	267,864	\$	281,403	\$	281,403
Payroll	\$	234,736	\$	234,736	\$	241,955	\$	241,955
Police&Fire Pension	\$	125,804	\$	125,804	\$	129,955	\$	129,955
Revenue	\$	<u>2,096,841</u>	\$	<u>2,096,841</u>	\$	<u>2,085,187</u>	\$	<u>2,085,187</u>

Total Financial Services		\$5,121,242		\$5,121,242		\$5,196,692		\$5,196,692
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	2013		2013		2014		2014
	<u>ADOPTED</u>		<u>PROJECTED</u>		<u>PROPOSED</u>		<u>ADOPTED</u>

Economic, Culture, Community Develop.

Historic Development	\$ 338,338	\$	338,338	\$	349,361	\$	349,361
Mobile Museum of Art	\$ 1,499,246	\$	1,499,246	\$	1,464,309	\$	1,464,309
History Museum	\$ 947,240	\$	947,240	\$	861,166	\$	861,166
Film Office	<u>\$ 160,335</u>	\$	<u>160,335</u>	\$	<u>135,129</u>	\$	<u>135,129</u>
 Total Economic, Culture, Comm	 \$2,945,159		 \$2,945,159		 \$2,809,965		 \$2,809,965

Police

Police Administration	\$ 7,043,302	\$	7,043,302	\$	7,028,953	\$	7,028,953
Special Operations	\$ 5,479,660	\$	5,479,660	\$	5,425,254	\$	5,425,254
Field Operations	\$ 17,320,332	\$	17,320,332	\$	17,987,645	\$	17,987,645
School Traffic	\$ 1,502,608	\$	1,502,608	\$	1,536,589	\$	1,536,589
Investigative Services	\$ 5,316,301	\$	5,316,301	\$	5,604,644	\$	5,604,644
Police Towing & Impound	\$ 573,865	\$	573,865	\$	581,823	\$	581,823
Support Services	<u>\$ 6,982,976</u>	\$	<u>6,982,976</u>	\$	<u>7,041,886</u>	\$	<u>7,041,886</u>
 Total Police	 \$44,219,044		 \$44,219,044		 \$45,206,794		 \$45,206,794

Fire

Fire Administration	\$ 1,816,464	\$	1,816,464	\$	1,842,152	\$	1,842,152
Fire Prevention	\$ 1,404,512	\$	1,404,512	\$	1,419,680	\$	1,419,680
Fire Training	\$ 451,317	\$	451,317	\$	453,191	\$	453,191
Fire Suppression	\$ 23,076,239	\$	23,076,239	\$	23,505,184	\$	23,505,184
E-911	<u>\$ 1,023,805</u>	\$	<u>1,023,805</u>	\$	<u>1,030,931</u>	\$	<u>1,030,931</u>
 Total Fire	 \$27,772,337		 \$27,772,337		 \$28,251,138		 \$28,251,138

Other Public Safety

Municipal Court	\$2,727,994		\$2,727,994		\$2,775,521		\$2,775,521
Animal Shelter	<u>\$755,642</u>		<u>\$755,642</u>		<u>\$776,071</u>		<u>\$776,071</u>
 Total Other Public Safety	 \$3,483,636		 \$3,483,636		 \$3,551,592		 \$3,551,592

	2013		2013		2014		2014
	<u>ADOPTED</u>		<u>PROJECTED</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
Public Works							
Public Services Administration	\$ 238,690	\$	238,690	\$	251,177	\$	251,177
Municipal Enforcement					358,766		358,766
Flood Control	\$ 1,257,466	\$	1,257,466	\$	1,279,142	\$	1,279,142
Public Works Administration	\$ 1,009,061	\$	1,009,061	\$	1,037,877	\$	1,037,877
Concrete & Sidewalk	\$ 1,415,110	\$	1,415,110	\$	1,449,203	\$	1,449,203
R.O.W. Maintenance	\$ 818,164	\$	818,164	\$	834,838	\$	834,838
Street Sweeping	\$ 530,331	\$	530,331	\$	541,586	\$	541,586
Asphalt/Street Repair	\$ 1,131,954	\$	1,131,954	\$	1,148,157	\$	1,148,157
Dredge	\$ 800,291	\$	800,291	\$	824,275	\$	824,275
Storm Drain/Heavy Equipment	\$ 1,279,884	\$	1,279,884	\$	1,308,280	\$	1,308,280
Solid Waste	\$ 3,383,710	\$	3,383,710	\$	3,454,321	\$	3,454,321
Trash	\$ 3,086,952	\$	3,086,952	\$	3,101,655	\$	3,101,655
Electrical	\$ 1,799,776	\$	1,799,776	\$	1,859,419	\$	1,859,419
Engineering	\$ 1,887,621	\$	1,887,621	\$	1,796,748	\$	1,796,748
Real Estate	\$ 227,078	\$	227,078	\$	230,064	\$	230,064
Equipment Services/Garage	\$ 3,997,334	\$	3,997,334	\$	4,002,580	\$	4,002,580
REAM DIRECTOR	\$ 168,719	\$	168,719	\$	174,292	\$	174,292
P.A.E.	\$ 1,071,555	\$	1,071,555	\$	1,099,824	\$	1,099,824
Public Buildings	\$ 2,027,547	\$	2,027,547	\$	2,077,582	\$	2,077,582
Mechanical Maintenance	\$ 1,567,705	\$	1,567,705	\$	1,517,758	\$	1,517,758
Environmental Services	\$ 679,408	\$	679,408	\$	500,300	\$	500,300
Traffic Engineering	\$ 1,223,535	\$	1,223,535	\$	1,238,462	\$	1,238,462

Total Public Works	\$29,601,891		\$29,601,891		\$30,086,306		\$30,086,306
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Parks, Recreation, Cemeteries

PRC Director's Office	\$ 151,544	\$	151,544	\$	157,384	\$	157,384
Recreation	\$ 3,543,656	\$	3,543,656	\$	3,526,442	\$	3,526,442
Special Activities	\$ 764,100	\$	764,100	\$	647,372	\$	647,372
Athletics	\$ 705,736	\$	705,736	\$	731,525	\$	731,525
Mobile Regional Community Ce	\$ 380,832	\$	380,832	\$	391,464	\$	391,464
Parks Maintenance	\$ 4,111,406	\$	4,111,406	\$	4,225,012	\$	4,225,012
Parks-Cemeteries Operations	\$ 294,269	\$	294,269	\$	271,893	\$	271,893

Total Parks, Recreation, Cemete	\$9,951,543		\$9,951,543		\$9,951,092		\$9,951,092
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Total Salaries & Benefits	\$134,772,042		\$134,847,042		\$137,266,986		\$137,266,986
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Less Attrition Savings:	<u>-\$14,542,836</u>		<u>-\$16,537,470</u>		<u>-\$17,387,273</u>		<u>-\$17,387,273</u>
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Reserve for Retirements:	\$1,100,000		\$1,500,000		\$1,300,000		\$1,300,000
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**2013
ADOPTED**

**2013
PROJECTED**

**2014
PROPOSED**

**2014
ADOPTED**

Net Total Departments

\$121,329,206

\$119,809,572

\$121,179,713

\$121,179,713

	2013	2013	2014	2014
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>

Department Operating

General Government

City Clerk	\$15,786	\$15,786	\$15,786	\$15,786
Mayor's Office	\$47,901	\$47,901	\$47,901	\$47,901
Office of Strategic Initiatives	\$0	\$0	\$0	\$0
City Council	\$159,265	\$159,265	\$159,265	\$159,265
Citismart	\$7,278	\$7,278	\$7,278	\$7,278
City Hall Overhead	\$3,965,610	\$4,275,893	\$4,251,644	\$4,251,644
Mobile Metro Jail	\$7,377,188	\$7,625,000	\$7,625,000	\$7,625,000
Archives	\$39,151	\$39,151	\$39,151	\$39,151
Legal	<u>\$243,825</u>	<u>\$243,825</u>	<u>\$243,825</u>	<u>\$243,825</u>
 Total General Government	 \$11,856,004	 \$12,414,099	 \$12,389,850	 \$12,389,850

Administrative Services

Director-Administrative Services	\$23,536	\$23,536	\$23,536	\$23,536
Human Resources	\$23,780	\$23,780	\$23,780	\$23,780
Keep Mobile Beautiful	\$51,810	\$51,810	\$51,810	\$51,810
M.I.T	\$702,633	\$702,633	\$702,633	\$702,633
G.I.S.	\$112,565	\$112,565	\$112,565	\$112,565
Telecommunications	\$735,593	\$735,593	\$735,593	\$735,593
Neighborhood & Community Se	\$132,179	\$132,179	\$132,179	\$132,179
Urban Development	<u>\$320,419</u>	<u>\$320,419</u>	<u>\$320,419</u>	<u>\$320,419</u>
 Total Administrative Services	 \$2,102,515	 \$2,102,515	 \$2,102,515	 \$2,102,515

Financial Services

Finance Administration	\$3,962	\$3,962	\$3,962	\$3,962
Budget	\$1,615	\$1,615	\$1,615	\$1,615
Purchasing	\$6,200	\$6,200	\$6,200	\$6,200
Accounting	\$7,275	\$7,275	\$7,275	\$7,275
Inventory Control	\$8,947	\$8,947	\$8,947	\$8,947
Treasury	\$66,947	\$66,947	\$66,947	\$66,947
Payroll	-\$8,182	-\$8,182	-\$8,182	-\$8,182
Police&Fire Pension	\$67,762	\$67,762	\$67,762	\$67,762
Revenue	<u>\$140,630</u>	<u>\$140,630</u>	<u>\$140,630</u>	<u>\$140,630</u>
 Total Financial Services	 \$295,156	 \$295,156	 \$295,156	 \$295,156

2013
ADOPTED

2013
PROJECTED

2014
PROPOSED

2014
ADOPTED

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
Economic, Culture, Community Develop.				
Historic Development	\$31,835	\$31,835	\$31,835	\$31,835
Mobile Museum of Art	\$545,571	\$545,571	\$545,571	\$545,571
History Museum	\$401,450	\$401,450	\$401,450	\$401,450
Film Office(Fort Conde)	<u>\$24,199</u>	<u>\$24,199</u>	<u>\$25,453</u>	<u>\$25,453</u>
Total Economic, Culture, Comm	\$1,003,055	\$1,003,055	\$1,004,309	\$1,004,309
Police				
Police Administration	\$250,008	\$250,008	\$822,232	\$822,232
Special Operations	\$399,979	\$399,979	\$399,979	\$399,979
Field Operations	\$764,073	\$764,073	\$764,073	\$764,073
Investigative Services	\$279,520	\$279,520	\$279,520	\$279,520
Police Towing & Impound	-\$610,309	-\$610,309	-\$610,309	-\$610,309
Support Services	<u>\$1,086,418</u>	<u>\$1,086,418</u>	<u>\$1,086,418</u>	<u>\$1,086,418</u>
Total Police	\$2,169,689	\$2,169,689	\$2,741,913	\$2,741,913
Fire				
Fire Administration	\$46,146	\$46,146	\$46,146	\$46,146
Fire Prevention	\$23,519	\$23,519	\$23,519	\$23,519
Fire Training	\$27,801	\$27,801	\$27,801	\$27,801
Fire Suppression	\$652,864	\$652,864	\$652,864	\$652,864
E-911	<u>\$13,154</u>	<u>\$13,154</u>	<u>\$13,154</u>	<u>\$13,154</u>
Total Fire	\$763,484	\$763,484	\$763,484	\$763,484
Other Public Safety				
Municipal Court	\$73,132	\$73,132	\$73,132	\$73,132
Animal Shelter	<u>\$97,178</u>	<u>\$97,178</u>	<u>\$107,178</u>	<u>\$107,178</u>
Total Other Public Safety	\$170,310	\$170,310	\$180,310	\$180,310

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
Public Works				
Public Services Administration	\$2,837	\$2,837	\$2,837	\$2,837
Municipal Enforcement			\$16,625	\$16,625
Flood Control	\$279,243	\$279,243	\$385,969	\$385,969
Public Works Administration	\$171,370	\$171,370	\$171,370	\$171,370
Concrete & Sidewalk	\$193,650	\$193,650	\$193,650	\$193,650
R.O.W. Maintenance	\$103,718	\$103,718	\$103,718	\$103,718
Street Sweeping	\$126,616	\$126,616	\$126,616	\$126,616
Asphalt/Street Repair	\$162,490	\$162,490	\$162,490	\$162,490
Dredge	\$93,707	\$93,707	\$93,707	\$93,707
Storm Drain/Heavy Equipment	\$127,384	\$127,384	\$127,384	\$127,384
Chastang Landfill	\$2,158,043	\$2,400,000	\$2,400,000	\$2,400,000
Bates Field	\$83,689	\$83,689	\$83,689	\$83,689
Solid Waste	\$222,896	\$222,896	\$232,896	\$232,896
Trash	\$384,537	\$384,537	\$384,537	\$384,537
Electrical	\$254,608	\$254,608	\$275,154	\$275,154
Engineering	\$43,608	\$43,608	\$43,608	\$43,608
Real Estate	\$4,217	\$4,217	\$4,217	\$4,217
Equipment Services/Garage	\$5,648,087	\$7,533,996	\$7,533,996	\$7,533,996
REAM DIRECTOR	\$3,315	\$3,315	\$3,315	\$3,315
P.A.E.	\$242,480	\$242,480	\$354,958	\$354,958
Public Buildings	\$195,727	\$195,727	\$195,727	\$195,727
Mechanical Maintenance	\$206,266	\$206,266	\$206,266	\$206,266
Environmental Services	\$32,257	\$32,257	\$15,632	\$15,632
Traffic Engineering	<u>\$121,132</u>	<u>\$121,132</u>	<u>\$121,132</u>	<u>\$121,132</u>
Total Public Works	\$10,861,877	\$12,989,743	\$13,239,493	\$13,239,493
Parks, Recreation, Cemeteries				
PRC Director's Office	\$2,719	\$2,719	\$2,719	\$2,719
Recreation	\$53,530	\$53,530	\$53,530	\$53,530
Community Activities	\$98,420	\$98,420	\$98,420	\$98,420
Special Activities	\$78,638	\$78,638	\$78,638	\$78,638
Athletics	\$144,059	\$144,059	\$144,059	\$144,059
Mobile Regional Community Ce	\$104,385	\$104,385	\$104,385	\$104,385
Parks Maintenance	\$400,539	\$400,539	\$400,539	\$400,539
Parks-Cemeteries Operations	<u>\$1,732,411</u>	<u>\$1,732,411</u>	<u>\$1,732,411</u>	<u>\$1,732,411</u>
Total Parks, Recreation, Cemete	\$2,614,701	\$2,614,701	\$2,614,701	\$2,614,701
Total Department Expenses	\$31,836,791	\$34,522,752	\$35,331,731	\$35,331,731

**2013
ADOPTED**

**2013
PROJECTED**

**2014
PROPOSED**

**2014
ADOPTED**

INTERNAL SERVICE AND ENTERPRISE FUNDS

MOTOR POOL

Revenues	\$4,575,000	\$4,575,000	\$4,575,000	\$4,575,000
Transfer from General Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$4,875,000	\$4,875,000	\$4,875,000	\$4,875,000
Salary	\$ 143,537	\$ 143,537	\$ 153,356	\$ 153,356
Equipment Purchase	\$ 1,344,063	\$ 1,344,063	\$ 1,333,488	\$ 1,333,488
Other Expenses	<u>\$3,387,400</u>	<u>\$3,387,400</u>	<u>\$3,387,400</u>	<u>\$3,387,400</u>
Total Expenses	\$4,875,000	\$4,875,000	\$4,874,244	\$4,874,244
BALANCE	\$0	\$0	\$756	\$756

MOBILE TENNIS CENTER

Revenues	\$157,680	\$157,680	\$157,680	\$157,680
Transfer from General Fund	<u>\$565,000</u>	<u>\$565,000</u>	<u>\$550,125</u>	<u>\$550,125</u>
Total	\$722,680	\$722,680	\$707,805	\$707,805
Salary	\$ 582,460	\$ 582,460	\$ 567,585	\$ 567,585
Other Expenses	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$140,220</u>
Total Expenses	\$722,680	\$722,680	\$707,805	\$707,805
BALANCE	\$0	\$0	\$0	\$0

	2013		2013		2014		2014
	<u>ADOPTED</u>		<u>PROJECTED</u>		<u>PROPOSED</u>		<u>ADOPTED</u>

ALS TRANSPORT

Revenues		\$5,101,930		\$5,101,930		\$5,101,930		\$5,101,930
Transfer from General Fund		\$2,875,000		\$2,875,000		\$4,441,983		\$4,441,983
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		\$9,000,358		\$9,000,358		\$10,567,341		\$10,567,341
Salary	\$	6,204,215	\$	6,204,215	\$	7,612,739	\$	7,612,739
Less Attrition	\$	(698,390)	\$	(698,390)	\$	(539,931)	\$	(539,931)
Net Salary	\$	5,505,825	\$	5,505,825	\$	7,072,808	\$	7,072,808
Other Expenses		<u>\$3,494,533</u>		<u>\$3,494,533</u>		<u>\$3,494,533</u>		<u>\$3,494,533</u>
Total Expenses		\$9,000,358		\$9,000,358		\$10,567,341		\$10,567,341
BALANCE		\$0		\$0		\$0		\$0

AZALEA CITY GOLF

Revenues		\$1,383,979		\$1,383,979		\$1,383,979		\$1,383,979
Fund Carryover		<u>\$428,983</u>		<u>\$428,983</u>		<u>\$495,568</u>		<u>\$495,568</u>
Total		\$1,812,962		\$1,812,962		\$1,879,547		\$1,879,547
Salary	\$	1,051,549	\$	1,051,549	\$	1,110,271	\$	1,110,271
Other Expenses		<u>\$761,413</u>		<u>\$761,413</u>		<u>\$761,413</u>		<u>\$761,413</u>
Total Expenses		\$1,812,962		\$1,812,962		\$1,871,684		\$1,871,684
BALANCE		\$0		\$0		\$7,863		\$7,863

	2013	2013	2014	2014
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>

DUES

Alabama League of Municipalities	\$21,332	\$21,332	\$23,721	\$23,721
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	\$321,591	\$321,591
American Society of Public Adm	\$2,000	\$2,000	\$2,000	\$2,000
U.S. Conference of Mayors	\$12,242	\$12,242	\$12,242	\$12,242
Mobile County Municipal Associ.	\$100	\$100	\$100	\$100
Warrior-Tombigbee Develop.	\$1,800	\$1,800	\$1,800	\$1,800

Total Dues	\$439,826	\$439,826	\$374,925	\$374,925
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Contracts

Ala School of Math & Science	\$40,500	\$40,500	\$40,500	\$40,500
America's Junior Miss	\$87,480	\$87,480	\$87,480	\$87,480
Area Agency on Aging	\$52,634	\$52,634	\$52,634	\$52,634
Azalea Trail Run	\$7,290	\$7,290	\$7,290	\$7,290
Bay Area Food Bank	\$15,746	\$15,746	\$15,746	\$15,746
Big Brothers/Sisters	\$13,122	\$13,122	\$13,122	\$13,122
Boy Scouts of America, Mobile (\$14,034	\$14,034	\$14,034	\$14,034
Boys & Girls Clubs	\$339,754	\$339,754	In Police Budget	In Police Budget
Business Improvement District	\$86,670	\$86,670	\$86,670	\$86,670
Business Innovation Center-Sm.	\$20,995	\$20,995	\$20,995	\$20,995
Center For Living Arts	\$0	\$0	\$100,000	\$100,000
Child Advocacy Center	\$101,250	\$101,250	In Police Budget	In Police Budget
Dearborn Street YMCA	\$14,005	\$14,005	\$14,005	\$14,005
Dumas Wesley Community Cen	\$13,647	\$13,647	\$13,647	\$13,647
Exchange Club	\$9,720	\$9,720	\$9,720	\$9,720
Exploreum Museum	\$405,000	\$405,000	\$405,000	\$405,000
Family Counseling	\$4,666	\$4,666	\$4,666	\$4,666
Festival of Flowers	\$8,100	\$8,100	\$8,100	\$8,100
Foreign Trade Zone	\$18,000	\$18,000	\$18,000	\$18,000
Girl Scouts of America	\$14,034	\$14,034	\$14,034	\$14,034
Goodwill	\$20,995	\$20,995	\$20,995	\$20,995
Historic Preservation	\$52,650	\$52,650	\$52,650	\$52,650
Human Relations Commission	\$13,950	\$13,950	\$13,950	\$13,950
Independent Living Center	\$49,732	\$49,732	\$49,732	\$49,732
Family Promise	\$24,300	\$24,300	\$24,300	\$24,300
International Festival	\$21,870	\$21,870	\$21,870	\$21,870
Joe Jefferson Playhouse	\$810	\$810	\$810	\$810
Junior Achievement	\$20,250	\$20,250	\$20,250	\$20,250
Ladd Memorial Stadium	\$377,816	\$377,816	\$377,816	\$249,816
Mobile Pops Band	\$6,298	\$6,298	\$6,298	\$6,298

	2013 ADOPTED	2013 PROJECTED	2014 PROPOSED	2014 ADOPTED
Mobile Advisory Commission/DI	\$7,267	\$7,267	\$7,267	\$7,267
Mobile Arts Council	\$65,610	\$65,610	\$65,610	\$65,610
Mobile Azalea Trail/Festival	\$8,398	\$8,398	\$8,398	\$8,398
Mobile Ballet	\$16,200	\$16,200	\$16,200	\$16,200
Mobile Bay Area Veteran's Day	\$2,624	\$2,624	\$2,624	\$2,624
Mobile Bay National Estuary Proc	\$25,920	\$25,920	\$25,920	\$25,920
Mobile Bay Sports Authority	\$0	\$0	\$0	\$0
Mobile Botanical Gardens	\$14,580	\$14,580	\$14,580	\$14,580
Mobile Christmas & Holiday Par	\$16,200	\$16,200	\$16,200	\$16,200
Mobile Community Action	\$39,042	\$39,042	\$39,042	\$39,042
Mobile Opera	\$22,861	\$22,861	\$22,861	\$22,861
Mobile Patriots(Wheelchair bask	\$5,249	\$5,249	\$5,249	\$5,249
Mobile Swim Association	\$2,624	\$2,624	\$2,624	\$2,624
Mobile Symphony	\$40,415	\$40,415	\$40,415	\$40,415
Mobile Tennis Association	\$67,797	\$67,797	\$67,797	\$67,797
Mobile Theatre Guild	\$3,726	\$3,726	\$3,726	\$3,726
Mobile United	\$13,932	\$13,932	\$13,932	\$13,932
Mobile Youth Orchestra	\$10,498	\$10,498	\$10,498	\$10,498
Mobile's Singing Children	\$729	\$729	\$729	\$729
Nat'l African-American Archives	\$40,500	\$40,500	\$40,500	\$40,500
OZANAM Charitable Pharmacy	\$17,496	\$17,496	\$17,496	\$17,496
Penelope House	\$131,220	\$131,220	In Police Budget	In Police Budget
Ronald McDonald House	\$2,333	\$2,333	\$2,333	\$2,333
Salvation Army	\$15,746	\$15,746	\$15,746	\$15,746
Senior Citizens Services	\$169,290	\$169,290	\$169,290	\$169,290
Sickle Cell Disease Assoc.	\$12,150	\$12,150	\$12,150	\$12,150
South Alabama Cares	\$16,200	\$16,200	\$16,200	\$16,200
Tillmans Corner Chamber of Co	\$8,100	\$8,100	\$8,100	\$8,100
United Way of SW Al, Inc	\$38,880	\$38,880	\$38,880	\$38,880
Volunteer Mobile	\$29,160	\$29,160	\$29,160	\$29,160
Wilmer Hall	\$4,666	\$4,666	\$4,666	\$4,666
Women's Business Assistance C	\$4,666	\$4,666	\$4,666	\$4,666
Youth Council	\$9,720	\$9,720	\$9,720	\$9,720
Youth Leadership Mobile	\$2,624	\$2,624	\$2,624	\$2,624
Total Contracts	\$2,721,741	\$2,721,741	\$2,249,517	\$2,121,517

	2013 <u>ADOPTED</u>	2013 <u>PROJECTED</u>	2014 <u>PROPOSED</u>	2014 <u>ADOPTED</u>
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Organizations

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>\$350,740</u>	<u>\$350,740</u>	<u>\$350,740</u>	<u>\$390,740</u>
Total Organizations	\$1,407,449	\$1,407,449	\$1,407,449	\$1,447,449
Total Contracts & Organizations	\$4,129,190	\$4,129,190	\$3,656,966	\$3,568,966
Total Dues, Contributions & O	\$4,569,016	\$4,569,016	\$4,031,891	\$3,943,891