

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Anticipated Revenues	\$189,908,646	\$191,464,924	\$218,890,917	\$199,829,978	-\$19,060,939
General Fund Carryover	<u>\$27,543,838</u>	<u>\$24,722,193</u>	<u>\$9,882,587</u>	<u>\$13,593,215</u>	<u>\$3,710,628</u>
Total Resources	\$217,452,484	\$216,187,117	\$228,773,504	\$213,423,193	-\$15,350,311
Salaries & Related	\$132,440,131	\$132,440,131	\$134,972,042	\$134,772,042	-\$200,000
Less Attrition	<u>-\$14,038,654</u>	<u>-\$16,363,055</u>	<u>-\$14,542,836</u>	<u>-\$14,542,836</u>	\$0
Net Personnel	\$118,401,477	\$116,077,076	\$120,429,206	\$120,229,206	-\$200,000
Allowance For Bonus				\$ 2,442,579	\$2,442,579
Other Dept.	\$33,228,228	\$33,228,228	\$33,253,228	\$31,836,791	-\$1,416,437
Reserve for Retirements	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Mandated	\$4,545,000	\$4,545,000	\$4,495,000	\$4,495,000	\$0
Joint	\$483,336	\$483,336	\$450,000	\$450,000	\$0
Agencies	\$6,570,840	\$6,570,840	\$6,570,840	\$6,499,185	-\$71,655
Employee Costs	\$7,471,872	\$7,471,872	\$7,171,872	\$7,171,872	\$0
Other Non-Dept	\$7,550,000	\$7,550,000	\$7,550,403	\$7,166,016	-\$384,387
Transfers	<u>\$26,778,310</u>	<u>\$26,778,310</u>	<u>\$43,177,485</u>	<u>\$27,527,485</u>	<u>-\$15,650,000</u>
Total Expenses	\$206,129,063	\$203,804,662	\$224,198,034	\$208,918,134	-\$15,279,900
Balance	\$11,323,421	\$12,382,455	\$4,575,470	\$4,505,059	-\$70,411
Required	\$4,349,050	\$4,323,742	\$4,575,470	\$4,268,464	-\$307,006
NET BALANCE	\$6,974,371	\$8,058,713	\$0	\$236,595	\$236,595

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TAXES					
Real Estate	\$ 11,958,751	\$ 11,908,359	\$ 11,908,359	\$ 11,908,359	\$0
Motor Vehicle	\$ 1,350,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$0
Sales Tax-City	\$ 104,522,843	\$ 106,779,343	\$ 134,320,422	\$ 110,529,343	-\$23,791,079
Sales Tax-P.J.	\$ 5,171,050	\$ 5,289,122	\$ 5,289,122	\$ 6,280,832	\$991,710
Lease City	\$ 4,294,426	\$ 3,584,063	\$ 3,584,063	\$ 3,584,063	\$0
Lease P.J.	\$ 282,909	\$ 288,694	\$ 288,694	\$ 288,694	\$0
Car Rental Tax-CITY	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$0
Car Rental Tax-PJ	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$0
Room-City	\$ 3,442,000	\$ 3,154,069	\$ 3,154,069	\$ 3,154,069	\$0
Room P.J.	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0
Gas-City	\$ 2,250,000	\$ 2,222,336	\$ 2,222,336	\$ 2,222,336	\$0
Gas-P.J.	\$ 800,000	\$ 600,000	\$ 600,000	\$ 600,000	\$0
County Equalization	\$ 450,000	\$ 424,233	\$ 424,233	\$ 424,233	\$0
Liquor City	\$ 480,000	\$ 550,000	\$ 550,000	\$ 550,000	\$0
Liquor P.J.	\$ 26,710	\$ 26,710	\$ 26,710	\$ 26,710	\$0
Wine	\$ 153,961	\$ 186,089	\$ 186,089	\$ 186,089	\$0
Beer	\$ 1,231,792	\$ 1,214,681	\$ 1,214,681	\$ 1,214,681	\$0
ABC Tax	\$ 261,800	\$ 215,000	\$ 215,000	\$ 215,000	\$0
Cigarette	\$ 2,350,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$0
Other Tobacco	\$ 418,000	\$ 400,000	\$ 400,000	\$ 400,000	\$0
Other Tobacco P.J.	\$ 50,000	\$ 36,000	\$ 36,000	\$ 36,000	\$0
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$0
Total Taxes	\$140,694,242	\$141,813,699	\$169,354,778	\$146,555,409	-\$22,799,369
LICENSE					
Bus. Lic-City	\$ 30,100,000	\$ 30,928,996	\$ 30,928,996	\$ 30,928,996	\$0
Bus. Lic-P.J.	\$ 2,412,000	\$ 2,270,400	\$ 2,270,400	\$ 2,270,400	\$0
Motor Vehicle	\$ 610,000	\$ 643,050	\$ 643,050	\$ 643,050	\$0
Dog License	\$ 36,000	\$ 28,000	\$ 28,000	\$ 28,000	\$0
Total License	\$33,158,000	\$33,870,446	\$33,870,446	\$33,870,446	\$0
OTHER					
ABC Board	\$ -	\$ 76,511	\$ 75,000	\$ 75,000	\$0
Excise Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$0
Oil & Gas	\$ 62,000	\$ 75,000	\$ 75,000	\$ 75,000	\$0
Federal Grants					\$0
Racing Commission	\$ 35,000	\$ 125,612	\$ 35,000	\$ 35,000	\$0
Total Other	\$197,000	\$377,123	\$285,000	\$285,000	\$0

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
SERVICES					
Lot Cleaning	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0
Building Demolition	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0
Animal Shelter	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$0
Landfill	\$ 400,000	\$ 240,000	\$ 240,000	\$ 240,000	\$0
Inspection	\$ 1,400,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$0
Police	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$0
Engineering	\$ 182,332	\$ 326,621	\$ 326,621	\$ 326,621	\$0
Fire Plan Review	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$0
Fire Department Fees	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$0
Parking Mgt Fees	\$ 300,000	\$ 275,000	\$ 275,000	\$ 275,000	\$0
Collection Fees	\$2,425,000	\$2,400,000	\$2,400,000	\$2,400,000	\$0
Property Rental	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Franchise Fees	\$ 2,200,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$0
Sale of Assets	\$ 2,400	\$ 20,118	\$ 2,400	\$ 2,400	\$0
Recreation Fees	\$ 405,000	\$ 425,000	\$ 425,000	\$ 425,000	\$0
Total Services	\$8,057,132	\$7,807,139	\$7,789,421	\$7,789,421	\$0
FINES & FORFEITS					
Police Fines	\$1,650,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0
MOT	\$ 125,000	\$ 115,000	\$ 115,000	\$ 115,000	\$0
DA Restitution	\$ 136,000	\$ 130,000	\$ 130,000	\$ 130,000	\$0
Bond Forfeitures	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0
Drivers Ed	\$ 375,000	\$ 300,000	\$ 300,000	\$ 300,000	\$0
Corrections Fund	\$ 1,150,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$0
Court Costs	\$ 425,000	\$ 375,000	\$ 375,000	\$ 375,000	\$0
Alarm Ordinance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$0
Total Fines	\$3,956,000	\$3,690,000	\$3,690,000	\$3,690,000	\$0
INTEREST INCOME					
Investment Income	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$0
Interest on Rec's	\$ 145,000	\$ 150,000	\$ 150,000	\$ 150,000	\$0
Total Interest Income	\$220,000	\$225,000	\$225,000	\$225,000	\$0

	2012	2012	2013	2013	Difference
	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>REVISED</u>	
Miscellaneous	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$0
Sub-Total	\$ 186,432,374	\$ 187,833,407	\$ 215,264,645	\$ 192,465,276	-\$22,799,369
TRANSFERS					
Strategic Plan	\$3,092,272	\$3,092,272	\$3,092,272	\$3,092,272	\$0
Fuel & Inspection	\$84,000	\$84,000	\$84,000	\$84,000	\$0
Capital		\$ 5,245		\$ 3,738,430	\$3,738,430
7 Cent Roadway	\$ (300,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$0
5 Cent Gas	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>	\$0
Total Transfers	\$3,476,272	\$3,631,517	\$3,626,272	\$7,364,702	\$3,738,430
Total Revenues	\$189,908,646	\$191,464,924	\$218,890,917	\$199,829,978	-\$19,060,939

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
General Government					
City Clerk	\$612,776	\$612,776	\$612,776	\$612,246	-\$530
Mayor's Office	\$729,383	\$729,383	\$729,383	\$727,774	-\$1,609
Office of Strategic Initiatives	\$102,747	\$102,747	\$102,747	\$0	-\$102,747
City Council	\$452,696	\$452,696	\$452,696	\$447,346	-\$5,350
CitySmart	\$262,148	\$262,148	\$262,148	\$261,903	-\$245
City Hall Overhead	\$4,054,592	\$4,054,592	\$4,079,592	\$4,054,592	-\$25,000
Mobile Metro Jail	\$7,625,000	\$7,625,000	\$7,625,000	\$7,377,188	-\$247,812
Archives	\$322,556	\$322,556	\$322,556	\$321,241	-\$1,315
Legal	<u>\$1,376,520</u>	<u>\$1,376,520</u>	<u>\$1,376,520</u>	<u>\$1,368,330</u>	<u>-\$8,190</u>
Total General Government	\$15,538,418	\$15,538,418	\$15,563,418	\$15,170,620	-\$392,798
Administrative Services					
Director-Administrative Services	\$241,764	\$241,764	\$241,764	\$240,973	-\$791
Human Resources	\$389,993	\$389,993	\$389,993	\$389,194	-\$799
Keep Mobile Beautiful	\$335,085	\$335,085	\$335,085	\$333,345	-\$1,740
M.I.T	\$2,957,599	\$2,957,599	\$2,957,599	\$2,933,996	-\$23,603
G.I.S.	\$768,727	\$768,727	\$768,727	\$764,946	-\$3,781
Telecommunications	\$760,303	\$760,303	\$760,303	\$735,593	-\$24,710
Neighborhood & Community Services	\$547,525	\$547,525	\$547,525	\$543,085	-\$4,440
Urban Development	<u>\$4,534,720</u>	<u>\$4,534,720</u>	<u>\$4,534,720</u>	<u>\$4,523,957</u>	<u>-\$10,763</u>
Total Administrative Services	\$10,535,716	\$10,535,716	\$10,535,716	\$10,465,089	-\$70,627
Financial Services					
Finance Administration	\$450,661	\$450,661	\$450,661	\$450,528	-\$133
Budget	\$278,531	\$278,531	\$278,531	\$278,477	-\$54
Purchasing	\$403,707	\$403,707	\$403,707	\$403,499	-\$208
Accounting	\$823,727	\$823,727	\$823,727	\$823,483	-\$244
Inventory Control	\$468,310	\$468,310	\$468,310	\$468,009	-\$301
Treasury	\$337,060	\$337,060	\$337,060	\$334,811	-\$2,249
Payroll	\$226,812	\$226,812	\$226,812	\$226,554	-\$258
Police&Fire Pension	\$195,842	\$195,842	\$195,842	\$193,566	-\$2,276
Revenue	<u>\$2,242,195</u>	<u>\$2,242,195</u>	<u>\$2,242,195</u>	<u>\$2,237,471</u>	<u>-\$4,724</u>
Total Financial Services	\$5,426,845	\$5,426,845	\$5,426,845	\$5,416,398	-\$10,447

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Economic, Culture, Community Develop.					
Historic Development	\$371,242	\$371,242	\$371,242	\$370,173	-\$1,069
Mobile Museum of Art	\$2,063,144	\$2,063,144	\$2,063,144	\$2,044,817	-\$18,327
History Museum	\$1,362,175	\$1,362,175	\$1,362,175	\$1,348,690	-\$13,485
Film Office	<u>\$185,347</u>	<u>\$185,347</u>	<u>\$185,347</u>	<u>\$184,534</u>	<u>-\$813</u>
Total Economic, Culture, Com	\$3,981,908	\$3,981,908	\$3,981,908	\$3,948,214	-\$33,694
Police					
Police Administration	\$7,184,581	\$7,184,581	\$7,313,581	\$7,293,310	-\$20,271
Special Operations	\$5,270,070	\$5,270,070	\$6,112,070	\$5,879,639	-\$232,431
Field Operations	\$18,146,357	\$18,146,357	\$18,146,357	\$18,084,405	-\$61,952
School Traffic	\$1,502,608	\$1,502,608	\$1,502,608	\$1,502,608	\$0
Investigative Services	\$5,618,485	\$5,618,485	\$5,618,485	\$5,595,821	-\$22,664
Police Towing & Impound	-\$85,928	-\$85,928	-\$85,928	-\$36,444	\$49,484
Support Services	<u>\$8,099,062</u>	<u>\$8,099,062</u>	<u>\$8,157,482</u>	<u>\$8,069,394</u>	<u>-\$88,088</u>
Total Police	\$45,735,235	\$45,735,235	\$46,764,655	\$46,388,733	-\$375,922
Fire					
Fire Administration	\$1,866,352	\$1,866,352	\$1,866,352	\$1,862,610	-\$3,742
Fire Prevention	\$1,429,938	\$1,429,938	\$1,429,938	\$1,428,031	-\$1,907
Fire Training	\$481,372	\$481,372	\$481,372	\$479,118	-\$2,254
Fire Suppression	\$22,549,368	\$22,549,368	\$23,782,038	\$23,729,103	-\$52,935
E-911	<u>\$1,038,025</u>	<u>\$1,038,025</u>	<u>\$1,038,025</u>	<u>\$1,036,959</u>	<u>-\$1,066</u>
Total Fire	\$27,365,055	\$27,365,055	\$28,597,725	\$28,535,821	-\$61,904
Other Public Safety					
Municipal Court	\$2,803,583	\$2,803,583	\$2,803,583	\$2,801,126	-\$2,457
Animal Shelter	<u>\$856,084</u>	<u>\$856,084</u>	<u>\$856,084</u>	<u>\$852,820</u>	<u>-\$3,264</u>
Total Other Public Safety	\$3,659,667	\$3,659,667	\$3,659,667	\$3,653,946	-\$5,721

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Public Works					
Public Services Administration	\$241,622	\$241,622	\$241,622	\$241,527	-\$95
Flood Control	\$1,546,089	\$1,546,089	\$1,546,089	\$1,536,709	-\$9,380
Public Works Administration	\$1,186,188	\$1,186,188	\$1,186,188	\$1,180,431	-\$5,757
Concrete & Sidewalk	\$1,615,265	\$1,615,265	\$1,615,265	\$1,608,760	-\$6,505
R.O.W. Maintenance	\$925,366	\$925,366	\$925,366	\$921,882	-\$3,484
Street Sweeping	\$661,200	\$661,200	\$661,200	\$656,947	-\$4,253
Asphalt/Street Repair	\$1,299,902	\$1,299,902	\$1,299,902	\$1,294,444	-\$5,458
Dredge	\$897,146	\$897,146	\$897,146	\$893,998	-\$3,148
Storm Drain/Heavy Equipmen	\$1,411,547	\$1,411,547	\$1,411,547	\$1,407,268	-\$4,279
Chastang Landfill	\$2,358,043	\$2,358,043	\$2,358,043	\$2,158,043	-\$200,000
Bates Field	\$86,500	\$86,500	\$86,500	\$83,689	-\$2,811
Solid Waste	\$3,614,093	\$3,614,093	\$3,614,093	\$3,606,606	-\$7,487
Trash	\$3,484,406	\$3,484,406	\$3,484,406	\$3,471,489	-\$12,917
Electrical	\$2,062,937	\$2,062,937	\$2,062,937	\$2,054,384	-\$8,553
Engineering	\$1,662,873	\$1,662,873	\$1,932,694	\$1,931,229	-\$1,465
Real Estate	\$231,437	\$231,437	\$231,437	\$231,295	-\$142
Equipment Services/Garage	\$9,835,150	\$9,835,150	\$9,835,150	\$9,645,421	-\$189,729
REAM DIRECTOR	\$172,145	\$172,145	\$172,145	\$172,034	-\$111
P.A.E.	\$1,322,180	\$1,322,180	\$1,322,180	\$1,314,035	-\$8,145
Public Buildings	\$2,229,849	\$2,229,849	\$2,229,849	\$2,223,274	-\$6,575
Mechanical Maintenance	\$1,780,900	\$1,780,900	\$1,780,900	\$1,773,971	-\$6,929
Environmental Services	\$712,749	\$712,749	\$712,749	\$711,665	-\$1,084
Traffic Engineering	<u>\$1,348,736</u>	<u>\$1,348,736</u>	<u>\$1,348,736</u>	<u>\$1,344,667</u>	<u>-\$4,069</u>
Total Public Works	\$40,686,323	\$40,686,323	\$40,956,144	\$40,463,768	-\$492,376

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Parks, Recreation, Cemeteries					
PRC Director's Office	\$154,354	\$154,354	\$154,354	\$154,263	-\$91
Recreation	\$3,598,984	\$3,598,984	\$3,598,984	\$3,597,186	-\$1,798
Community Activities	\$101,726	\$101,726	\$101,726	\$98,420	-\$3,306
Special Activities	\$845,380	\$845,380	\$845,380	\$842,738	-\$2,642
Athletics	\$854,634	\$854,634	\$854,634	\$849,795	-\$4,839
Mobile Regional Community C	\$488,723	\$488,723	\$488,723	\$485,217	-\$3,506
Parks Maintenance	\$4,525,400	\$4,525,400	\$4,525,400	\$4,511,945	-\$13,455
Parks-Cemeteries Operations	<u>\$2,169,991</u>	<u>\$2,169,991</u>	<u>\$2,169,991</u>	<u>\$2,026,680</u>	<u>-\$143,311</u>
TotalParks, Recreation, Ceme	\$12,739,192	\$12,739,192	\$12,739,192	\$12,566,244	-\$172,948
Total Department Expenses	\$165,668,359	\$165,668,359	\$168,225,270	\$166,608,833	-\$1,616,437
Less Attrition Savings:	-\$14,038,654	-\$16,363,055	-\$14,542,836	-\$14,542,836	\$0
Reserve for Retirements:	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Net Total Departments	\$152,729,705	\$150,405,304	\$154,782,434	\$153,165,997	-\$1,616,437

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Mandated					
Personnel Board	\$1,225,000	\$1,225,000	\$1,165,000	\$1,165,000	\$0
Board of Health	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Juvenile Court	<u>\$2,720,000</u>	<u>\$2,720,000</u>	<u>\$2,730,000</u>	<u>\$2,730,000</u>	<u>\$0</u>
Total	\$4,545,000	\$4,545,000	\$4,495,000	\$4,495,000	\$0
Board of Equalization	\$7,152	\$7,152	\$7,152	\$7,152	\$0
Emergency Management	\$432,876	\$432,876	\$432,876	\$432,876	\$0
Legislative Delegation	<u>\$43,308</u>	<u>\$43,308</u>	<u>\$9,972</u>	<u>\$9,972</u>	<u>\$0</u>
Total	\$483,336	\$483,336	\$450,000	\$450,000	\$0
Agencies					
Library	\$6,570,840	\$6,570,840	\$6,570,840	\$6,499,185	-\$71,655
Total	\$6,570,840	\$6,570,840	\$6,570,840	\$6,499,185	-\$71,655
Employee Costs					
Retirees Insurance	\$4,500,000	\$4,500,000	\$4,200,000	\$4,200,000	\$0
Employee Education	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Workmen Compensation	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$0
Unemployment Comp	\$125,000	\$125,000	\$125,000	\$125,000	\$0
Employees Pension	<u>\$76,872</u>	<u>\$76,872</u>	<u>\$76,872</u>	<u>\$76,872</u>	<u>\$0</u>
Total	\$7,471,872	\$7,471,872	\$7,171,872	\$7,171,872	\$0
Other Non-Dept					
Fire Insurance	\$2,541,597	\$2,541,597	\$2,542,000	\$2,542,000	\$0
Contractual	\$3,067,157	\$3,067,157	\$3,067,157	\$2,721,741	-\$345,416
Dues	\$439,826	\$439,826	\$439,826	\$439,826	\$0
Organizations	\$1,446,420	\$1,446,420	\$1,446,420	\$1,407,449	-\$38,971
Contingency Reserve	<u>\$55,000</u>	<u>\$55,000</u>	<u>\$55,000</u>	<u>\$55,000</u>	<u>\$0</u>
Total	\$7,550,000	\$7,550,000	\$7,550,403	\$7,166,016	-\$384,387

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Transfers					
Transfer to Grants	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$0
Other Transfers					
To Capital	\$ -	\$ -	15,000,000		-\$15,000,000
To Civic Center	\$1,029,446	\$1,029,446	\$1,030,000	\$1,030,000	\$0
To ALS	\$3,573,390	\$3,573,390	\$2,875,000	\$2,875,000	\$0
To Wave Transit	\$5,345,577	\$5,345,577	\$5,603,319	\$5,603,319	\$0
To Motor Pool	\$0	\$0	\$300,000	\$300,000	\$0
To Tennis Center	\$563,569	\$563,569	\$565,000	\$565,000	\$0
To P&F Pension Fund	\$6,006,366	\$6,006,366	\$9,806,366	\$9,806,366	\$0
To Gen Municipal Emp Pensis	\$22,800	\$22,800	\$22,800	\$22,800	\$0
To Health Plan	\$7,162,162	\$7,162,162	\$4,950,000	\$4,950,000	\$0
To Liability Fund	<u>\$2,700,000</u>	<u>\$2,700,000</u>	<u>\$2,650,000</u>	<u>\$2,000,000</u>	<u>-\$650,000</u>
Total Transfers	\$26,778,310	\$26,778,310	\$43,177,485	\$27,527,485	-\$15,650,000
Total Expenditures:	\$206,129,063	\$203,804,662	\$224,198,034	\$206,475,555	-\$17,722,479

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Salaries & Benefits					
General Government					
City Clerk	\$ 596,460	\$ 596,460	\$ 596,460	\$ 596,460	\$0
Mayor's Office	\$ 679,873	\$ 679,873	\$ 679,873	\$ 679,873	\$0
City Council	\$ 288,081	\$ 288,081	\$ 288,081	\$ 288,081	\$0
CitySmart	\$ 254,625	\$ 254,625	\$ 254,625	\$ 254,625	\$0
City Hall Overhead	\$ 88,982	\$ 88,982	\$ 88,982	\$ 88,982	\$0
Archives	\$ 282,090	\$ 282,090	\$ 282,090	\$ 282,090	\$0
Legal	\$ 1,124,505	\$ 1,124,505	\$ 1,124,505	\$ 1,124,505	\$0
Total General Government	\$3,314,616	\$3,314,616	\$3,314,616	\$3,314,616	\$0
Administrative Services					
Director-Administrative Services	\$ 217,437	\$ 217,437	\$ 217,437	\$ 217,437	\$0
Human Resources	\$ 365,414	\$ 365,414	\$ 365,414	\$ 365,414	\$0
Keep Mobile Beautiful	\$ 281,535	\$ 281,535	\$ 281,535	\$ 281,535	\$0
M.I.T	\$ 2,231,363	\$ 2,231,363	\$ 2,231,363	\$ 2,231,363	\$0
G.I.S	\$ 652,381	\$ 652,381	\$ 652,381	\$ 652,381	\$0
Neighborhood & Community Services	\$ 410,906	\$ 410,906	\$ 410,906	\$ 410,906	\$0
Urban Development	\$ 4,203,538	\$ 4,203,538	\$ 4,203,538	\$ 4,203,538	\$0
Total Administrative Services	\$8,362,574	\$8,362,574	\$8,362,574	\$8,362,574	\$0
Financial Services					
Finance Administration	\$ 446,566	\$ 446,566	\$ 446,566	\$ 446,566	\$0
Budget	\$ 276,862	\$ 276,862	\$ 276,862	\$ 276,862	\$0
Purchasing	\$ 397,299	\$ 397,299	\$ 397,299	\$ 397,299	\$0
Accounting	\$ 816,208	\$ 816,208	\$ 816,208	\$ 816,208	\$0
Inventory Control	\$ 459,062	\$ 459,062	\$ 459,062	\$ 459,062	\$0
Treasury	\$ 267,864	\$ 267,864	\$ 267,864	\$ 267,864	\$0
Payroll	\$ 234,736	\$ 234,736	\$ 234,736	\$ 234,736	\$0
Police&Fire Pension	\$ 125,804	\$ 125,804	\$ 125,804	\$ 125,804	\$0
Revenue	\$ 2,096,841	\$ 2,096,841	\$ 2,096,841	\$ 2,096,841	\$0
Total Financial Services	\$5,121,242	\$5,121,242	\$5,121,242	\$5,121,242	\$0

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Economic, Culture, Community Develop.					
Historic Development	\$ 338,338	\$ 338,338	\$ 338,338	\$ 338,338	\$0
Mobile Museum of Art	\$ 1,499,246	\$ 1,499,246	\$ 1,499,246	\$ 1,499,246	\$0
History Museum	\$ 947,240	\$ 947,240	\$ 947,240	\$ 947,240	\$0
Film Office	\$ 160,335	\$ 160,335	\$ 160,335	\$ 160,335	\$0
Total Economic, Culture, Com	\$2,945,159	\$2,945,159	\$2,945,159	\$2,945,159	\$0
Police					
Police Administration	\$ 6,914,302	\$ 6,914,302	\$ 7,043,302	\$ 7,043,302	\$0
Special Operations	\$ 4,837,660	\$ 4,837,660	\$ 5,679,660	\$ 5,479,660	-\$200,000
Field Operations	\$ 17,320,332	\$ 17,320,332	\$ 17,320,332	\$ 17,320,332	\$0
School Traffic	\$ 1,502,608	\$ 1,502,608	\$ 1,502,608	\$ 1,502,608	\$0
Investigative Services	\$ 5,316,301	\$ 5,316,301	\$ 5,316,301	\$ 5,316,301	\$0
Police Towing & Impound	\$ 573,865	\$ 573,865	\$ 573,865	\$ 573,865	\$0
Support Services	\$ 6,924,556	\$ 6,924,556	\$ 6,982,976	\$ 6,982,976	\$0
Total Police	\$43,389,624	\$43,389,624	\$44,419,044	\$44,219,044	-\$200,000
Fire					
Fire Administration	\$ 1,816,464	\$ 1,816,464	\$ 1,816,464	\$ 1,816,464	\$0
Fire Prevention	\$ 1,404,512	\$ 1,404,512	\$ 1,404,512	\$ 1,404,512	\$0
Fire Training	\$ 451,317	\$ 451,317	\$ 451,317	\$ 451,317	\$0
Fire Suppression	\$ 21,843,569	\$ 21,843,569	\$ 23,076,239	\$ 23,076,239	\$0
E-911	\$ 1,023,805	\$ 1,023,805	\$ 1,023,805	\$ 1,023,805	\$0
Total Fire	\$26,539,667	\$26,539,667	\$27,772,337	\$27,772,337	\$0
Other Public Safety					
Municipal Court	\$2,727,994	\$2,727,994	\$2,727,994	\$2,727,994	\$0
Animal Shelter	\$755,642	\$755,642	\$755,642	\$755,642	\$0
Total Other Public Safety	\$3,483,636	\$3,483,636	\$3,483,636	\$3,483,636	\$0

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Public Works					
Public Services Administration	\$ 238,690	\$ 238,690	\$ 238,690	\$ 238,690	\$0
Flood Control	\$ 1,257,466	\$ 1,257,466	\$ 1,257,466	\$ 1,257,466	\$0
Public Works Administration	\$ 1,009,061	\$ 1,009,061	\$ 1,009,061	\$ 1,009,061	\$0
Concrete & Sidewalk	\$ 1,415,110	\$ 1,415,110	\$ 1,415,110	\$ 1,415,110	\$0
R.O.W. Maintenance	\$ 818,164	\$ 818,164	\$ 818,164	\$ 818,164	\$0
Street Sweeping	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331	\$0
Asphalt/Street Repair	\$ 1,131,954	\$ 1,131,954	\$ 1,131,954	\$ 1,131,954	\$0
Dredge	\$ 800,291	\$ 800,291	\$ 800,291	\$ 800,291	\$0
Storm Drain/Heavy Equipmen	\$ 1,279,884	\$ 1,279,884	\$ 1,279,884	\$ 1,279,884	\$0
Solid Waste	\$ 3,383,710	\$ 3,383,710	\$ 3,383,710	\$ 3,383,710	\$0
Trash	\$ 3,086,952	\$ 3,086,952	\$ 3,086,952	\$ 3,086,952	\$0
Electrical	\$ 1,799,776	\$ 1,799,776	\$ 1,799,776	\$ 1,799,776	\$0
Engineering	\$ 1,617,800	\$ 1,617,800	\$ 1,887,621	\$ 1,887,621	\$0
Real Estate	\$ 227,078	\$ 227,078	\$ 227,078	\$ 227,078	\$0
Equipment Services/Garage	\$ 3,997,334	\$ 3,997,334	\$ 3,997,334	\$ 3,997,334	\$0
REAM DIRECTOR	\$ 168,719	\$ 168,719	\$ 168,719	\$ 168,719	\$0
P.A.E.	\$ 1,071,555	\$ 1,071,555	\$ 1,071,555	\$ 1,071,555	\$0
Public Buildings	\$ 2,027,547	\$ 2,027,547	\$ 2,027,547	\$ 2,027,547	\$0
Mechanical Maintenance	\$ 1,567,705	\$ 1,567,705	\$ 1,567,705	\$ 1,567,705	\$0
Environmental Services	\$ 679,408	\$ 679,408	\$ 679,408	\$ 679,408	\$0
Traffic Engineering	\$ 1,223,535	\$ 1,223,535	\$ 1,223,535	\$ 1,223,535	\$0
Total Public Works	\$29,332,070	\$29,332,070	\$29,601,891	\$29,601,891	\$0
Parks, Recreation, Cemeteries					
PRC Director's Office	\$ 151,544	\$ 151,544	\$ 151,544	\$ 151,544	\$0
Recreation	\$ 3,543,656	\$ 3,543,656	\$ 3,543,656	\$ 3,543,656	\$0
Special Activities	\$ 764,100	\$ 764,100	\$ 764,100	\$ 764,100	\$0
Athletics	\$ 705,736	\$ 705,736	\$ 705,736	\$ 705,736	\$0
Mobile Regional Community C	\$ 380,832	\$ 380,832	\$ 380,832	\$ 380,832	\$0
Parks Maintenance	\$ 4,111,406	\$ 4,111,406	\$ 4,111,406	\$ 4,111,406	\$0
Parks-Cemeteries Operations	\$ 294,269	\$ 294,269	\$ 294,269	\$ 294,269	\$0
Total Parks, Recreation, Ceme	\$9,951,543	\$9,951,543	\$9,951,543	\$9,951,543	\$0
Total Salaries & Benefits	\$132,440,131	\$132,440,131	\$134,972,042	\$134,772,042	-\$200,000
Less Attrition Savings:	<u>-\$14,038,654</u>	<u>-\$16,363,055</u>	<u>-\$14,542,836</u>	<u>-\$14,542,836</u>	<u>\$0</u>
Reserve for Retirements:	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Net Total Departments	\$119,501,477	\$117,177,076	\$121,529,206	\$121,329,206	-\$200,000

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Department Operating					
General Government					
City Clerk	\$16,316	\$16,316	\$16,316	\$15,786	-\$530
Mayor's Office	\$49,510	\$49,510	\$49,510	\$47,901	-\$1,609
Office of Strategic Initiatives	\$102,747	\$102,747	\$102,747	\$0	-\$102,747
City Council	\$164,615	\$164,615	\$164,615	\$159,265	-\$5,350
CitySmart	\$7,523	\$7,523	\$7,523	\$7,278	-\$245
City Hall Overhead	\$3,965,610	\$3,965,610	\$3,990,610	\$3,965,610	-\$25,000
Mobile Metro Jail	\$7,625,000	\$7,625,000	\$7,625,000	\$7,377,188	-\$247,812
Archives	\$40,466	\$40,466	\$40,466	\$39,151	-\$1,315
Legal	<u>\$252,015</u>	<u>\$252,015</u>	<u>\$252,015</u>	<u>\$243,825</u>	<u>-\$8,190</u>
Total General Government	\$12,223,802	\$12,223,802	\$12,248,802	\$11,856,004	-\$392,798
Administrative Services					
Director-Administrative Services	\$24,327	\$24,327	\$24,327	\$23,536	-\$791
Human Resources	\$24,579	\$24,579	\$24,579	\$23,780	-\$799
Keep Mobile Beautiful	\$53,550	\$53,550	\$53,550	\$51,810	-\$1,740
M.I.T	\$726,236	\$726,236	\$726,236	\$702,633	-\$23,603
G.I.S.	\$116,346	\$116,346	\$116,346	\$112,565	-\$3,781
Telecommunications	\$760,303	\$760,303	\$760,303	\$735,593	-\$24,710
Neighborhood & Community Services	\$136,619	\$136,619	\$136,619	\$132,179	-\$4,440
Urban Development	<u>\$331,182</u>	<u>\$331,182</u>	<u>\$331,182</u>	<u>\$320,419</u>	<u>-\$10,763</u>
Total Administrative Services	\$2,173,142	\$2,173,142	\$2,173,142	\$2,102,515	-\$70,627
Financial Services					
Finance Administration	\$4,095	\$4,095	\$4,095	\$3,962	-\$133
Budget	\$1,669	\$1,669	\$1,669	\$1,615	-\$54
Purchasing	\$6,408	\$6,408	\$6,408	\$6,200	-\$208
Accounting	\$7,519	\$7,519	\$7,519	\$7,275	-\$244
Inventory Control	\$9,248	\$9,248	\$9,248	\$8,947	-\$301
Treasury	\$69,196	\$69,196	\$69,196	\$66,947	-\$2,249
Payroll	-\$7,924	-\$7,924	-\$7,924	-\$8,182	-\$258
Police&Fire Pension	\$70,038	\$70,038	\$70,038	\$67,762	-\$2,276
Revenue	<u>\$145,354</u>	<u>\$145,354</u>	<u>\$145,354</u>	<u>\$140,630</u>	<u>-\$4,724</u>
Total Financial Services	\$305,603	\$305,603	\$305,603	\$295,156	-\$10,447

	2012 <u>ADOPTED</u>	2012 <u>PROJECTED</u>	2013 <u>PROPOSED</u>	2013 <u>REVISED</u>	<u>Difference</u>
Economic, Culture, Community Develop.					
Historic Development	\$32,904	\$32,904	\$32,904	\$31,835	-\$1,069
Mobile Museum of Art	\$563,898	\$563,898	\$563,898	\$545,571	-\$18,327
History Museum	\$414,935	\$414,935	\$414,935	\$401,450	-\$13,485
Film Office(Fort Conde)	<u>\$25,012</u>	<u>\$25,012</u>	<u>\$25,012</u>	<u>\$24,199</u>	<u>-\$813</u>
Total Economic, Culture, Com	\$1,036,749	\$1,036,749	\$1,036,749	\$1,003,055	-\$33,694
Police					
Police Administration	\$270,279	\$270,279	\$270,279	\$250,008	-\$20,271
Special Operations	\$432,410	\$432,410	\$432,410	\$399,979	-\$32,431
Field Operations	\$826,025	\$826,025	\$826,025	\$764,073	-\$61,952
Investigative Services	\$302,184	\$302,184	\$302,184	\$279,520	-\$22,664
Police Towing & Impound	-\$659,793	-\$659,793	-\$659,793	-\$610,309	\$49,484
Support Services	<u>\$1,174,506</u>	<u>\$1,174,506</u>	<u>\$1,174,506</u>	<u>\$1,086,418</u>	<u>-\$88,088</u>
Total Police	\$2,345,611	\$2,345,611	\$2,345,611	\$2,169,689	-\$175,922
Fire					
Fire Administration	\$49,888	\$49,888	\$49,888	\$46,146	-\$3,742
Fire Prevention	\$25,426	\$25,426	\$25,426	\$23,519	-\$1,907
Fire Training	\$30,055	\$30,055	\$30,055	\$27,801	-\$2,254
Fire Suppression	\$705,799	\$705,799	\$705,799	\$652,864	-\$52,935
E-911	<u>\$14,220</u>	<u>\$14,220</u>	<u>\$14,220</u>	<u>\$13,154</u>	<u>-\$1,066</u>
Total Fire	\$825,388	\$825,388	\$825,388	\$763,484	-\$61,904
Other Public Safety					
Municipal Court	\$75,589	\$75,589	\$75,589	\$73,132	-\$2,457
Animal Shelter	<u>\$100,442</u>	<u>\$100,442</u>	<u>\$100,442</u>	<u>\$97,178</u>	<u>-\$3,264</u>
Total Other Public Safety	\$176,031	\$176,031	\$176,031	\$170,310	-\$5,721

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Public Works					
Public Services Administration	\$2,932	\$2,932	\$2,932	\$2,837	-\$95
Flood Control	\$288,623	\$288,623	\$288,623	\$279,243	-\$9,380
Public Works Administration	\$177,127	\$177,127	\$177,127	\$171,370	-\$5,757
Concrete & Sidewalk	\$200,155	\$200,155	\$200,155	\$193,650	-\$6,505
R.O.W. Maintenance	\$107,202	\$107,202	\$107,202	\$103,718	-\$3,484
Street Sweeping	\$130,869	\$130,869	\$130,869	\$126,616	-\$4,253
Asphalt/Street Repair	\$167,948	\$167,948	\$167,948	\$162,490	-\$5,458
Dredge	\$96,855	\$96,855	\$96,855	\$93,707	-\$3,148
Storm Drain/Heavy Equipmen	\$131,663	\$131,663	\$131,663	\$127,384	-\$4,279
Chastang Landfill	\$2,358,043	\$2,358,043	\$2,358,043	\$2,158,043	-\$200,000
Bates Field	\$86,500	\$86,500	\$86,500	\$83,689	-\$2,811
Solid Waste	\$230,383	\$230,383	\$230,383	\$222,896	-\$7,487
Trash	\$397,454	\$397,454	\$397,454	\$384,537	-\$12,917
Electrical	\$263,161	\$263,161	\$263,161	\$254,608	-\$8,553
Engineering	\$45,073	\$45,073	\$45,073	\$43,608	-\$1,465
Real Estate	\$4,359	\$4,359	\$4,359	\$4,217	-\$142
Equipment Services/Garage	\$5,837,816	\$5,837,816	\$5,837,816	\$5,648,087	-\$189,729
REAM DIRECTOR	\$3,426	\$3,426	\$3,426	\$3,315	-\$111
P.A.E.	\$250,625	\$250,625	\$250,625	\$242,480	-\$8,145
Public Buildings	\$202,302	\$202,302	\$202,302	\$195,727	-\$6,575
Mechanical Maintenance	\$213,195	\$213,195	\$213,195	\$206,266	-\$6,929
Environmental Services	\$33,341	\$33,341	\$33,341	\$32,257	-\$1,084
Traffic Engineering	<u>\$125,201</u>	<u>\$125,201</u>	<u>\$125,201</u>	<u>\$121,132</u>	<u>-\$4,069</u>
Total Public Works	\$11,354,253	\$11,354,253	\$11,354,253	\$10,861,877	-\$492,376
Parks, Recreation, Cemeteries					
PRC Director's Office	\$2,810	\$2,810	\$2,810	\$2,719	-\$91
Recreation	\$55,328	\$55,328	\$55,328	\$53,530	-\$1,798
Community Activities	\$101,726	\$101,726	\$101,726	\$98,420	-\$3,306
Special Activities	\$81,280	\$81,280	\$81,280	\$78,638	-\$2,642
Athletics	\$148,898	\$148,898	\$148,898	\$144,059	-\$4,839
Mobile Regional Community C	\$107,891	\$107,891	\$107,891	\$104,385	-\$3,506
Parks Maintenance	\$413,994	\$413,994	\$413,994	\$400,539	-\$13,455
Parks-Cemeteries Operations	<u>\$1,875,722</u>	<u>\$1,875,722</u>	<u>\$1,875,722</u>	<u>\$1,732,411</u>	<u>-\$143,311</u>
TotalParks, Recreation, Ceme	\$2,787,649	\$2,787,649	\$2,787,649	\$2,614,701	-\$172,948
Total Department Expenses	\$33,228,228	\$33,228,228	\$33,253,228	\$31,836,791	-\$1,416,437

	2012 <u>ADOPTED</u>	2012 <u>PROJECTED</u>	2013 <u>PROPOSED</u>	2013 <u>REVISED</u>	<u>Difference</u>
INTERNAL SERVICE AND ENTERPRISE FUNDS					
MOTOR POOL					
Revenues	\$4,575,000	\$4,575,000	\$4,575,000	\$4,575,000	\$0
Transfer from General Fund			\$ 300,000	\$ 300,000	\$0
Total	\$4,575,000	\$4,575,000	\$4,875,000	\$4,875,000	\$0
Salary	\$ 143,537	\$ 143,537	\$ 143,537	\$ 143,537	\$0
Equipment Purchase	\$ 1,044,063	\$ 1,044,063	\$ 1,344,063	\$ 1,344,063	\$0
Other Expenses	<u>\$3,387,400</u>	<u>\$3,387,400</u>	<u>\$3,387,400</u>	<u>\$3,387,400</u>	\$0
Total Expenses	\$4,575,000	\$4,575,000	\$4,875,000	\$4,875,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0
MOBILE TENNIS CENTER					
Revenues	\$157,680	\$157,680	\$157,680	\$157,680	\$0
Transfer from General Fund	<u>\$563,569</u>	<u>\$563,569</u>	<u>\$565,000</u>	<u>\$565,000</u>	<u>\$0</u>
Total	\$721,249	\$721,249	\$722,680	\$722,680	\$0
Salary	\$ 581,029	\$ 581,029	\$ 582,460	\$ 582,460	\$0
Other Expenses	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$140,220</u>	<u>\$0</u>
Total Expenses	\$721,249	\$721,249	\$722,680	\$722,680	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
ALS TRANSPORT					
Revenues	\$5,101,930	\$5,101,930	\$5,101,930	\$5,101,930	\$0
Transfer from General Fund	\$3,573,390	\$3,573,390	\$2,875,000	\$2,875,000	\$0
Transfer from Strategic Plan	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$1,023,428</u>	<u>\$0</u>
Total	\$9,698,748	\$9,698,748	\$9,000,358	\$9,000,358	\$0
Salary	\$ 6,204,215	\$ 6,204,215	\$ 5,505,825	\$ 5,505,825	\$0
Other Expenses	<u>\$3,494,533</u>	<u>\$3,494,533</u>	<u>\$3,494,533</u>	<u>\$3,494,533</u>	\$0
Total Expenses	\$9,698,748	\$9,698,748	\$9,000,358	\$9,000,358	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0
AZALEA CITY GOLF					
Revenues	\$1,383,979	\$1,383,979	\$1,383,979	\$1,383,979	\$0
Fund Carryover	<u>\$428,983</u>	<u>\$428,983</u>	<u>\$428,983</u>	<u>\$428,983</u>	<u>\$0</u>
Total	\$1,812,962	\$1,812,962	\$1,812,962	\$1,812,962	\$0
Salary	\$ 1,051,549	\$ 1,051,549	\$ 1,051,549	\$ 1,051,549	\$0
Other Expenses	<u>\$761,413</u>	<u>\$761,413</u>	<u>\$761,413</u>	<u>\$761,413</u>	\$0
Total Expenses	\$1,812,962	\$1,812,962	\$1,812,962	\$1,812,962	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
DUES					
Alabama League of Municipalities	\$21,332	\$21,332	\$21,332	\$21,332	\$0
Coosa-Al River Association	\$1,500	\$1,500	\$1,500	\$1,500	\$0
National League of Cities	\$11,091	\$11,091	\$11,091	\$11,091	\$0
Sister Cities International	\$880	\$880	\$880	\$880	\$0
So. Al. Regional Planning	\$388,881	\$388,881	\$388,881	\$388,881	\$0
American Society of Public Administrators	\$2,000	\$2,000	\$2,000	\$2,000	\$0
U.S. Conference of Mayors	\$12,242	\$12,242	\$12,242	\$12,242	\$0
Mobile County Municipal Association	\$100	\$100	\$100	\$100	\$0
Warrior-Tombigbee Development	\$1,800	\$1,800	\$1,800	\$1,800	\$0
Total Dues	\$439,826	\$439,826	\$439,826	\$439,826	\$0

Contracts

Ala School of Math & Science	\$45,000	\$45,000	\$45,000	\$40,500	-\$4,500
America's Junior Miss	\$97,200	\$97,200	\$97,200	\$87,480	-\$9,720
Area Agency on Aging	\$58,482	\$58,482	\$58,482	\$52,634	-\$5,848
Azalea Trail Run	\$8,100	\$8,100	\$8,100	\$7,290	-\$810
Bay Area Food Bank	\$17,496	\$17,496	\$17,496	\$15,746	-\$1,750
Big Brothers/Sisters	\$14,580	\$14,580	\$14,580	\$13,122	-\$1,458
Boy Scouts of America, Mobile	\$15,593	\$15,593	\$15,593	\$14,034	-\$1,559
Boys & Girls Clubs	\$377,505	\$377,505	\$377,505	\$339,754	-\$37,751
Business Improvement District	\$96,300	\$96,300	\$96,300	\$86,670	-\$9,630
Business Innovation Center-S	\$23,328	\$23,328	\$23,328	\$20,995	-\$2,333
Child Advocacy Center	\$112,500	\$112,500	\$112,500	\$101,250	-\$11,250
Dearborn Street YMCA	\$15,561	\$15,561	\$15,561	\$14,005	-\$1,556
Dumas Wesley Community Center	\$15,163	\$15,163	\$15,163	\$13,647	-\$1,516
Exchange Club	\$10,800	\$10,800	\$10,800	\$9,720	-\$1,080
Explorem Museum	\$450,000	\$450,000	\$450,000	\$405,000	-\$45,000
Family Counseling	\$5,184	\$5,184	\$5,184	\$4,666	-\$518
Festival of Flowers	\$9,000	\$9,000	\$9,000	\$8,100	-\$900
Foreign Trade Zone	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Girl Scouts of America	\$15,593	\$15,593	\$15,593	\$14,034	-\$1,559
Goodwill	\$23,328	\$23,328	\$23,328	\$20,995	-\$2,333
Historic Preservation	\$58,500	\$58,500	\$58,500	\$52,650	-\$5,850
Human Relations Commission	\$15,500	\$15,500	\$15,500	\$13,950	-\$1,550
Independent Living Center	\$55,258	\$55,258	\$55,258	\$49,732	-\$5,526
Family Promise	\$27,000	\$27,000	\$27,000	\$24,300	-\$2,700
International Festival	\$24,300	\$24,300	\$24,300	\$21,870	-\$2,430
Joe Jefferson Playhouse	\$900	\$900	\$900	\$810	-\$90
Junior Achievement	\$22,500	\$22,500	\$22,500	\$20,250	-\$2,250
Ladd Memorial Stadium	\$419,796	\$419,796	\$419,796	\$377,816	-\$41,980
Mobile Pops Band	\$6,998	\$6,998	\$6,998	\$6,298	-\$700
Mobile Advisory Commission/	\$8,074	\$8,074	\$8,074	\$7,267	-\$807
Mobile Arts Council	\$72,900	\$72,900	\$72,900	\$65,610	-\$7,290
Mobile Azalea Trail/Festival	\$9,331	\$9,331	\$9,331	\$8,398	-\$933
Mobile Ballet	\$18,000	\$18,000	\$18,000	\$16,200	-\$1,800

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Mobile Bay Area Veteran's Da	\$2,916	\$2,916	\$2,916	\$2,624	-\$292
Mobile Bay National Estuary F	\$28,800	\$28,800	\$28,800	\$25,920	-\$2,880
Mobile Bay Sports Authority	\$45,000	\$45,000	\$45,000	\$0	-\$45,000
Mobile Botanical Gardens	\$16,200	\$16,200	\$16,200	\$14,580	-\$1,620
Mobile Christmas & Holiday P.	\$18,000	\$18,000	\$18,000	\$16,200	-\$1,800
Mobile Community Action	\$43,380	\$43,380	\$43,380	\$39,042	-\$4,338
Mobile Opera	\$25,401	\$25,401	\$25,401	\$22,861	-\$2,540
Mobile Patriots(Wheelchair ba	\$5,832	\$5,832	\$5,832	\$5,249	-\$583
Mobile Swim Association	\$2,916	\$2,916	\$2,916	\$2,624	-\$292
Mobile Symphony	\$44,906	\$44,906	\$44,906	\$40,415	-\$4,491
Mobile Tennis Association	\$75,330	\$75,330	\$75,330	\$67,797	-\$7,533
Mobile Theatre Guild	\$4,140	\$4,140	\$4,140	\$3,726	-\$414
Mobile United	\$15,480	\$15,480	\$15,480	\$13,932	-\$1,548
Mobile Youth Orchestra	\$11,664	\$11,664	\$11,664	\$10,498	-\$1,166
Mobile's Singing Children	\$810	\$810	\$810	\$729	-\$81
Nat'l African-American Archive	\$45,000	\$45,000	\$45,000	\$40,500	-\$4,500
OZANAM Charitable Pharmac	\$19,440	\$19,440	\$19,440	\$17,496	-\$1,944
Penelope House	\$145,800	\$145,800	\$145,800	\$131,220	-\$14,580
Ronald McDonald House	\$2,592	\$2,592	\$2,592	\$2,333	-\$259
Salvation Army	\$17,496	\$17,496	\$17,496	\$15,746	-\$1,750
Senior Citizens Services	\$188,100	\$188,100	\$188,100	\$169,290	-\$18,810
Sickle Cell Disease Assoc.	\$13,500	\$13,500	\$13,500	\$12,150	-\$1,350
South Alabama Cares	\$18,000	\$18,000	\$18,000	\$16,200	-\$1,800
Tillmans Corner Chamber of C	\$9,000	\$9,000	\$9,000	\$8,100	-\$900
United Way of SW Al, Inc	\$43,200	\$43,200	\$43,200	\$38,880	-\$4,320
Volunteer Mobile	\$32,400	\$32,400	\$32,400	\$29,160	-\$3,240
Wilmer Hall	\$5,184	\$5,184	\$5,184	\$4,666	-\$518
Women's Business Assistance	\$5,184	\$5,184	\$5,184	\$4,666	-\$518
Youth Council	\$10,800	\$10,800	\$10,800	\$9,720	-\$1,080
Youth Leadership Mobile	<u>\$2,916</u>	<u>\$2,916</u>	<u>\$2,916</u>	<u>\$2,624</u>	<u>-\$292</u>
Total Contracts	\$3,067,157	\$3,067,157	\$3,067,157	\$2,721,741	-\$345,416

	<u>2012</u> <u>ADOPTED</u>	<u>2012</u> <u>PROJECTED</u>	<u>2013</u> <u>PROPOSED</u>	<u>2013</u> <u>REVISED</u>	<u>Difference</u>
Organizations					
Mobile City Youth Athletic	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Altapointe	\$956,709	\$956,709	\$956,709	\$956,709	\$0
Chamber of Commerce	<u>\$389,711</u>	<u>\$389,711</u>	<u>\$389,711</u>	<u>\$350,740</u>	<u>-\$38,971</u>
Total Organizations	\$1,446,420	\$1,446,420	\$1,446,420	\$1,407,449	-\$38,971
Total Contracts & Organizatio	\$4,513,577	\$4,513,577	\$4,513,577	\$4,129,190	-\$384,387
Total Dues, Contributions &	\$4,953,403	\$4,953,403	\$4,953,403	\$4,569,016	-\$384,387