

MOBILE COUNTY COMMISSION

COUNTY COMMISSIONERS

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ADMINISTRATION

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Mobile County Commission Synopsis of Proposed Budget FY 2007 October 1, 2006 - September 30, 2007

The proposed budget for Mobile County Commission for Fiscal Year 2007 is \$162,214,070. This represents an increase of 9.31% over the original approved budget for Fiscal Year 2006. The proposed budget is 2.7% above the current amended budget for Fiscal 2006. This budget is supported by projected revenue of \$171,578,680. The remainder of the budget is supported by \$10,762,465 in revenue carried over from the previous year. The difference is attributed to \$20,127,075 in the Special Highway Tax Fund that is not included in the annual budget because of the multi year nature of the projects in the Pay-As-You go program.

The General Fund which makes up about 64 % of the County budget is the chief operating fund for the County. General Fund Revenues for Fiscal 2007 are projected to increase 0.25% over the County's current approved budget at August 31, 2006. During fiscal 2005 and fiscal 2006 the County experienced above normal growth in sales tax receipts, the general fund's primary revenue source. This growth was the result of increased spending associated with rebuilding and recovery efforts associated with the gulf coast hurricanes of 2005 and 2006. The County's sales tax revenues for fiscal 2007 are projected to be 3% to 5% below fiscal 2006 revenues.

The increase in sales tax revenues has been matched by increases in the following areas:

- gasoline and utilities
- road building supplies
- building materials

The rebuilding efforts have also resulted in a shortage in the available labor pool to support most County departments.

The fiscal 2007 proposed budget is designed to address the County Commission's major areas of responsibility and insure the delivery of services to the citizens of Mobile County. Highlights of the proposed fiscal 2007 budget are as follows:

Highlights of Fiscal 2007 Budget

- The proposed budget contains a 5% salary increase for employees beginning with the first pay period in fiscal 2007
- The proposed budget contains a 7% increase for retirees. This is consistent with the increase granted by the Governor to state retirees.
- The proposed fiscal 2007 budget contains some additional funding to address issues related to delivery of services in the Commission's primary responsibility areas of public safety and public roads. Because of shortages in the available labor pool due to increased recovery efforts, the jail and the road and bridge departments have experienced difficulty in recruiting and retaining adequate personnel. The Personnel Board has been asked to look at these areas and recommend classification adjustments to facilitate hiring and retention in these two critical areas.
- The jail budget includes about \$1,000,000 in additional funding to cover the increased cost of prisoner food and health care. This is due in part to an increase in the jail population.
- The Commission received requests for new personnel totaling \$2,136,169. In compliance with the Commission's desire to address primary responsibilities first, the fiscal 2007 budget proposes approval of nine new deputy positions. No other requests for new personnel are included. Department managers are advised to seek ways to use current staff more effectively and efficiently to fill these needs. Other critical positions will be considered during the fiscal year based on available funding and need.
- The Commission received requests for capital and equipment in the amount of \$12,182,710. Capital funds are included in the proposed budget for cars and equipment to outfit the nine deputies approved for the sheriff's office. The reappraisal fund which receives restricted funding from property tax revenues has capital funding of \$2,867,000. The proposed budget includes \$3,940,000 for infrastructure projects and \$1,545,000 for building maintenance and communications projects. All other capital requests will be addressed on a priority basis as funds are available during the fiscal year.
- Except for the items listed above the fiscal 2007 proposed budget provides nearly level funding for operations. Additional funding is proposed for gasoline, utilities and increases in operating contracts.

A list of the recommendations for appropriations to other not-for-profit agencies for the purpose of providing benefits and services to the citizens of Mobile County is included with this FY 2007 synopsis.

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**Mobile County Commission
 Fiscal Year 2006-07
 Proposed Budget**

	Carryover*	Revenues	Expenditures	Operating Transfers In/(Out)	Increase/ (Decrease)
General Fund	8,336,475	112,097,580	112,033,480	(8,400,575)	
Cigarette Tax Fund		5,211,000	5,211,000		
Gasoline Tax Fund		2,222,000	5,556,786	3,334,786	
Public Bldg R&B Fund	425,990	13,025,430	14,399,793	948,373	
Public Hwy & Traffic Fund		1,248,000		(1,248,000)	
RRR Gasoline Tax Fund		2,622,000	2,147,000	(475,000)	
Reappraisal Fund	1,500,000	6,883,596	8,383,596		
Indigent Care Fund		3,085,000	3,085,000		
Special Grant Funds		1,444,374	1,994,790	550,416	
Total General and Special Revenue Funds	<u>10,262,465</u>	<u>147,838,980</u>	<u>152,811,445</u>	<u>(5,290,000)</u>	
County Improvement Fund	500,000	995,000	5,495,000	4,000,000	
Special Hwy Tax Fund		22,733,700	2,606,625	20,127,075 #	
Other Debt Service Funds		11,000	1,301,000	1,290,000	
TOTALS	<u>10,762,465</u>	<u>171,578,680</u>	<u>162,214,070</u>	<u> </u>	20,127,075

* Funds carried over from prior year

Funds accumulation for the Pay-As-You-Go program. The Pay-as-You -Go projects are not included in the annual budget because of the multi year nature of these projects

Functional Budget

Law & Order

Department	Budget
Sheriff's Office	17,155,463
Sheriff's Metro Jail & Min. Security	21,682,230
Youth Center Administration	4,205,560
Youth Center Juv Treatment Program	2,555,000
District Attny-Administration	1,555,203
Circuit Court I&R Division	1,127,152
Community Corrections Center	1,444,401
Circuit Court Judges	503,978
Youth Center Child Nutrition	715,497
Accounts Clerk Office	201,176
District Court Judges	169,907
Child Advocacy Grant Program	229,343
Community Traffic Safety Program	197,394
Circuit Court Other	38,150

Total Law & Order 51,780,454

Percent of Budget 31.9%

Road & Bridge

Department	Budget
R&B Construction	2,795,585
County Engineer	3,017,327
R&B Camp 1	3,430,191
R&B Camp 2	3,805,278
R&B Camp 3	3,043,929
Infrastructure Projects	5,495,000
RRR Projects	2,147,000
Traffic Engineering	2,316,959
County Shop	1,544,310

Total Road & Bridge 27,595,579

Percent of Budget 17.0%

Functional Budget

Debt Service Category

Department	Budget
General Fund Debt Service	9,055,000
Special Hwy Tax Debt Service	2,606,625
Gas Tax Debt Service	825,000
RRR Gas Tax Debt Service	479,000
Total Debt Service	<u>12,965,625</u>
Percent of Budget	8.0%

Revenue Agencies

Department	Budget
Revenue Comm.-Reappraisal Maint	8,383,596
License Commissioner	5,012,715
Revenue Commissioner-Admin	3,359,222
Cigarette Tax Collector	256,706
Tax Equalization Board	230,201
Total Revenue Agencies	<u>17,242,440</u>
Percent of Budget	10.6%

General Government

Department	Budget
General Support Services	7,906,825
County Commission	4,570,983
Economic Development - Approp	419,798
Industrial Development Authority	1,053,859
County Attorney	361,039
Treasurer	307,111
Legislation Delegation Office	140,790
Total General Government	<u>14,760,405</u>
Percent of Budget	9.1%

Functional Budget

Support Services

Department	Budget
Building Maint-Courthouse	2,791,077
Building Maint-Govt. Plaza	1,701,920
Electronics	1,160,133
Garage #4	794,800
Plaza Custodial	754,736
Building Maint. - SYC Building	475,855
Courthouse Custodial	199,279
Building Maint.-Other Buildings	201,550
Building Maint.-Michael Square	86,410
Building Maint-SYC Annex	49,450
Building Maint Theodore Oaks	37,000
Building Maint.-Jail Building	1,548,001
Building Maint.-Sheriff's Admin Bldg	159,310
Building Maint.-Minimum Security Jail	204,380
Building Maint.-Bay Haas	104,915
Building Maint.-Agricultural Ctr.	56,385
Building Maint.-Comm Corr Complex	144,200
Building Maint.-Eight Mile Shop	60,822
Building Maint.-County Airport	49,200
Building Maint.-Parking Deck	26,918

Total Support Services 10,606,341

Percent of Budget 6.5%

Health & Welfare

Department	Budget
Health - Appropriation	864,824
Medical Care for Indigents	3,085,000
University of South Alabama	702,573
Environmental Services	940,403
Mental Health & Retardation Board	2,669,456
Animal Control	752,183
Litter Patrol	852,801
Senior Companion Program	488,209
Foster Grandparents Program	456,904
Welfare Appropriation	366,883
RSVP Program	144,495
Axis Plant	228,500
Government Utility Service Corp.	268,005
Grand Bay SAIL	32,708

Total Health and Welfare 11,852,944

Percent of Budget 7.3%

Functional Budget

Culture & Recreation

Department	Budget
Culture & Recreation - Approp	647,755
Chickasabogue Park	741,410
Dead Lake Marina	308,864
Transportation Enhancement Grant	478,445
West Mobile Park	493,257
Bayfront Park	57,900
Public Library - Saraland	34,792
Semmes Community Center	17,000

Total Culture & Recreation 2,779,423

Percent of Budget 1.7%

Probate & Elections

Department	Budget
Probate Court Administration	3,380,970
Voting Machine Operations	323,475
Probate Court Elections	508,560
Board of Registrars	388,373
Absentee Ballot Manager	46,176

Total Probate and Elections 4,647,554

Percent of Budget 2.9%

Other Public Safety

Department	Budget
Public Safety- Appropriation	2,347,451
Thirteenth Judicial Police	1,324,701
Building Inspection	1,149,787

Total Other Public Safety 4,821,939

Percent of Budget 3.0%

Functional Budget

Education Category

Department	Budget
Board of School Commissioners	528,406
Extension Service	10,250
Education / Ag Center	3,475
Education Appropriations	1,624,235
Education Projects	995,000
Total Education Category	<u>3,161,366</u>
<i>Percent of Budget</i>	1.9%

Grand Total Functional Budget 162,214,070

Economic Development Appropriations

Mobile Area Chamber of Commerce	350,000	
Business Innovation Center	26,244	
Forestry Commission	13,851	
Mobile United	11,543	
Soil Conservation Office	11,543	
Women's Business Assist Center	4,617	
Gulf Coast Resource Consr & Dvlp	2,000	
	Total Budget	419,798

Public Safety Appropriations

Emergency Medical Services	1,000,000	
Alabama Department of Forensic Sciences	425,000	
Emergency Management Agency	432,876	
Boys & Girls of SW Alabama	226,000	
Volunteer Fire & Rescue	200,000	
Penelope House	47,500	
Sheriff's Flotilla	6,075	
Sheriff's Requisition Fund	10,000	
	Total Budget	2,347,451

Health - Appropriations

Board of Health	799,686	
The Salvation Army	23,855	
United Cerebral Palsy	10,000	
Sickle Cell Disease Association	16,257	
Mobile AIDS Support Services	8,100	
Keep Mobile Beautiful	6,926	
	Total Budget	864,824

Welfare - Appropriations

SARPC Senior Citizens Programs	11,340	
Senior Citizens Services, Inc.	187,150	
Mobile Community Action	25,000	
Department of Human Resources	48,479	
Homeless Coalition of Mobile	11,543	
Center for Hearing Impaired	6,926	
Independent Living Center	66,825	
Society For Prevention of Animal Cruelty	5,772	
Mobile United (Youth Leadership)	3,848	
	Total Budget	366,883

Mobile County Commission
 Fiscal Year 2007 Proposed Budget
 October 1, 2006 through September 30, 2007

Education - Appropriations

Extension Service	122,630	
Mobile Area Education Foundation	72,900	
Mobile Public Library	1,295,935	
Prichard Public Library	85,778	
Chickasaw Public Library	16,612	
Satsuma Public Library	12,985	
Citronelle Library	9,000	
Mt Vernon Public Library	2,255	
Mose Hudson Tapia Library	6,140	
	Total Budget	1,624,235

Culture and Recreation Appropriations

Mobile City Museum	15,390	
Mobile Museum, of Art	182,057	
Center for the Living Arts	8,100	
Mobile Opera Guild	24,300	
Mobile Arts Council	23,085	
Mobile Botanical Gardens	5,000	
Mobile Symphony	20,250	
Gulf Coast Exploreum	20,250	
Ethnic Heritage Jazz Festival	7,695	
Mobile Symphonic Pops Band	7,290	
Junior Miss Program	100,000	
Mobile International Festival	5,387	
Mobile Bay Area Veterans Day Comm.	3,848	
Mobile Council Navy League	3,078	
Historic Magee Farm Trust	5,000	
USS Alabama Battleship Commission	200,000	
Festival of Flowers	15,000	
Alabama Deep Sea Fishing Rodeo	2,025	
	Total Budget	647,755