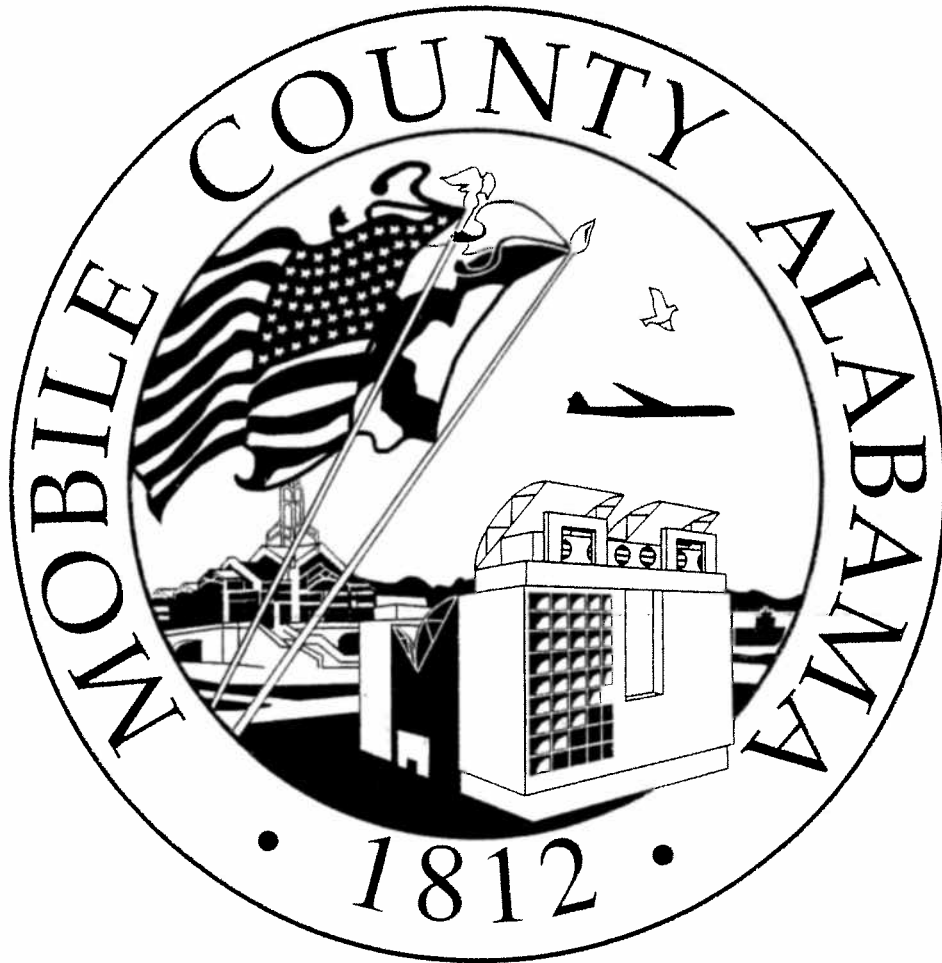


Mobile County

2011

Fiscal Year Budget



October 1, 2010 through September 30, 2011

County Commissioners

District 1
District 2
District 3

Merceria Ludgood, President
Connie Hudson
Mike Dean

MOBILE COUNTY COMMISSION



COUNTY COMMISSIONERS

MERCERIA LUDGOOD, PRESIDENT
 MIKE DEAN, COMMISSIONER
 CONNIE HUDSON, COMMISSIONER

TELEPHONE (251) 574-5077
 FAX (251) 574-4770

ADMINISTRATION

JOHN F. PAFENBACH
 COUNTY ADMINISTRATOR
 GLENN L. HODGE
 DEPUTY ADMINISTRATOR

TELEPHONE (251) 574-8606
 FAX (251) 574-5080

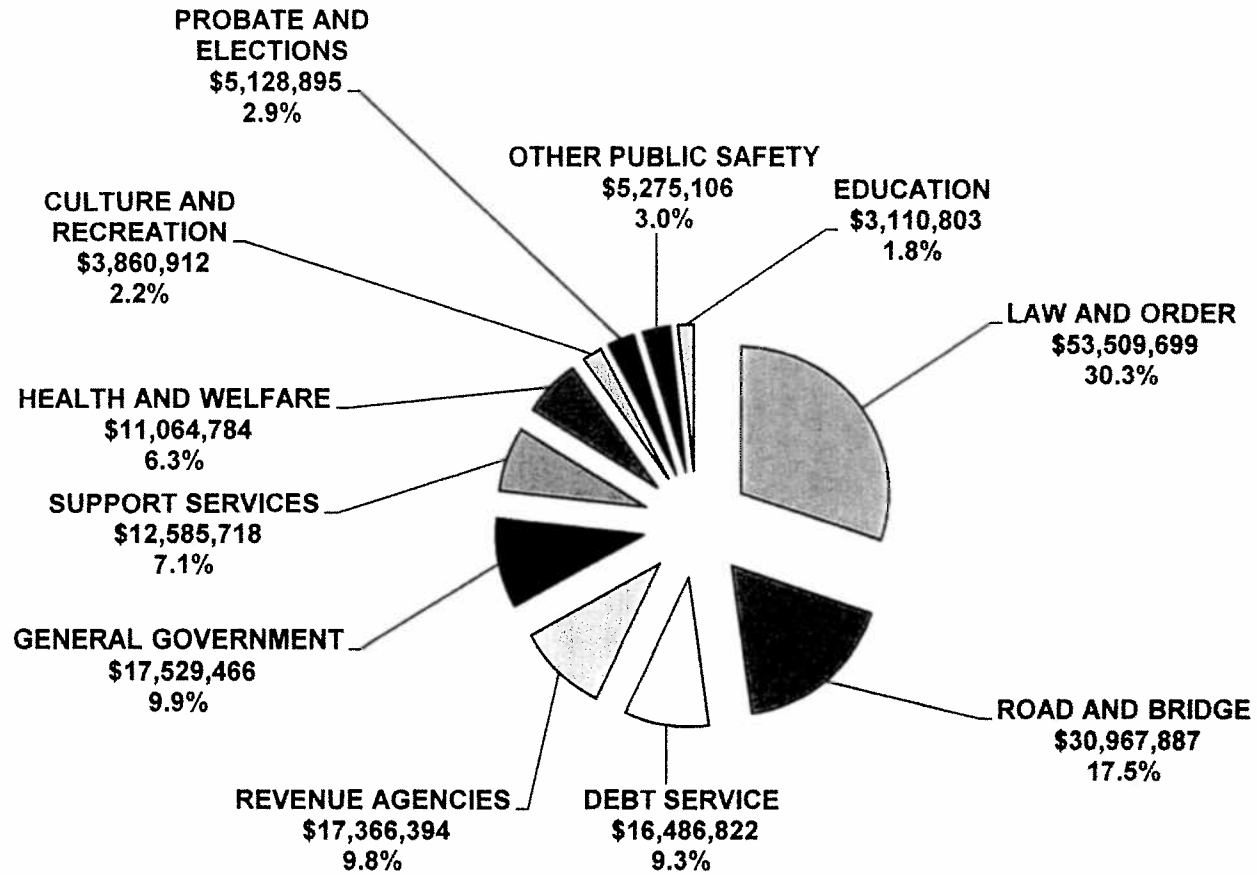
**Mobile County Commission
 Fiscal Year 2010-11
 Approved Budget**

	Carryover*	Revenues	Expenditures	Operating Transfers In/(Out)	Increase/ (Decrease)
General Fund	7,470,638	121,208,679	123,884,876	(4,794,441)	
Tobacco Tax Fund	1,000,000	5,137,324	5,137,324	(1,000,000)	
Gasoline Tax Fund	927,308	2,035,500	7,537,229	4,574,421	
Public Bldg R&B Fund	2,360,949	15,457,709	17,818,658		
Public Hwy & Traffic Fund		1,223,000		(1,223,000)	
RRR Gasoline Tax Fund		2,509,000	2,509,000		
Reappraisal Fund	1,000,000	6,444,388	7,444,388		
Indigent Care Fund		1,848,000	1,848,000		
Special Grant Funds		1,163,707	1,606,727	443,020	
Total General and Special Revenue Funds	<u>12,758,895</u>	<u>157,027,307</u>	<u>167,786,202</u>	<u>(2,000,000)</u>	
County Improvement Fund	100,000	1,003,000	3,103,000	2,000,000	
Special Hwy Tax Fund		28,104,328	5,997,284		22,107,044 #
TOTALS	<u>12,858,895</u>	<u>186,134,635</u>	<u>176,886,486</u>	<u> </u>	22,107,044

* 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

**MOBILE COUNTY COMMISSION
BUDGETED EXPENDITURE BY FUNCTION
FY 2011**



Functional Budget

Law & Order

Department	Budget
Sheriff's Office	19,696,897
Sheriff's Metro Jail & Min. Security	20,759,037
Youth Center Administration	4,614,243
Youth Center Juv Treatment Program	2,555,220
District Attny-Administration	1,555,203
Circuit Court I&R Division	1,253,502
Community Corrections Center	1,387,152
Circuit Court Judges	398,094
Youth Center Child Nutrition	596,810
Accounts Clerk Office	215,770
District Court Judges	113,784
Child Advocacy Grant Program	195,840
Community Traffic Safety Program	131,404
Circuit Court Other	36,743

Total Law & Order 53,509,699

Percent of Budget 30.3%

Road & Bridge

Department	Budget
R&B Construction	4,632,304
County Engineer	3,552,946
R&B Camp 1	4,365,167
R&B Camp 2	4,799,893
R&B Camp 3	3,786,434
Infrastructure Projects	3,103,000
RRR Projects	2,509,000
Traffic Engineering	2,347,887
County Shop	1,871,256

Total Road & Bridge 30,967,887

Percent of Budget 17.5%

Functional Budget

Debt Service Category

Department	Budget
General Fund Debt Service	10,489,538
Special Hwy Tax Debt Service	5,997,284
Total Debt Service	<u>16,486,822</u>
<i>Percent of Budget</i>	9.3%

Revenue Agencies

Department	Budget
Revenue Comm.-Reappraisal Maint	7,444,388
License Commissioner	6,062,964
Revenue Commissioner-Admin	3,361,102
Cigarette Tax Collector	312,384
Tax Equalization Board	185,556
Total Revenue Agencies	<u>17,366,394</u>
<i>Percent of Budget</i>	9.8%

General Government

Department	Budget
General Support Services	10,423,928
County Commission	4,903,070
Economic Development - Approp	367,991
Industrial Development Authority	992,885
County Attorney	332,291
Treasurer	363,375
Legislative Delegation Office	145,926
Total General Government	<u>17,529,466</u>
<i>Percent of Budget</i>	9.9%

Functional Budget

Support Services

Department	Budget
Building Maint-Courthouse	2,862,475
Building Maint-Govt. Plaza	1,802,970
Electronics	1,434,595
Garage #4	909,298
Plaza Custodial	899,908
Building Maint. - SYC Building	601,046
Courthouse Custodial	175,807
Building Maint.-Other Buildings	375,170
Building Maint.-Michael Square	230,020
Building Maint SYC Annex	43,241
Building Maint Theodore Oaks	8,250
Building Maint.-Jail Building	2,219,150
Building Maint.-Sheriff's Admin Bldg	202,459
Building Maint.-Bay Haas	108,703
Building Maint Animal Shelter	81,412
Building Maint Annex	307,125
Building Maint.-Agricultural Ctr.	76,830
Building Maint.-Comm. Corr Complex	95,842
Building Maint.-Eight Mile Shop	66,105
Building Maint.-County Airport	78,000
Building Maint.-Parking Deck	7,312
Total Support Services	12,585,718

Percent of Budget 7.1%

Health & Welfare

Department	Budget
Health - Appropriation	868,009
Medical Care for Indigents	1,848,000
University of South Alabama	667,543
Environmental Services	1,017,984
Federal Transportation Grant	161,250
Mental Health & Retardation Board	2,578,910
Animal Control	1,081,652
Environmental Enforcement Dept.	1,046,859
Senior Companion Program	456,476
Foster Grandparent Program	514,774
Welfare Appropriation	401,444
RSVP Program	146,983
Axis Plant	98,500
Government Utility Service Corp.	176,400
Total Health and Welfare	11,064,784

Percent of Budget 6.3%

Functional Budget

Culture & Recreation

Department	Budget
Culture & Recreation - Approp	1,576,641
Chickasabogue Park	875,268
River Delta Marina	635,101
West Mobile Park	654,935
Bayfront Park	84,525
Grand Bay Community Center	4,692
Wilmer Community Center	3,850
Semmes Community Center	25,900
Total Culture & Recreation	<u>3,860,912</u>

Percent of Budget 2.2%

Probate & Elections

Department	Budget
Probate Court Administration	3,298,922
Voting Machine Operations	370,599
Probate Court Elections	900,365
Absentee Ballot Manager	137,710
Board of Registrars	421,299
Total Probate and Elections	<u>5,128,895</u>

Percent of Budget 2.9%

Other Public Safety

Department	Budget
Public Safety- Appropriation	2,684,876
Thirteenth Judicial Police	1,164,348
Building Inspection	1,425,882
Total Other Public Safety	<u>5,275,106</u>

Percent of Budget 3.0%

Functional Budget

Education Category

Department	Budget
Board of School Commissioners	585,602
Extension Service	8,600
Education / Ag Center	4,475
Mobile Public Library-Saraland	34,792
Mobile Public Library-Semmes	148,000
Education Appropriations	1,504,334
Education Projects	825,000

Total Education Category 3,110,803

Percent of Budget 1.8%

Grand Total Functional Budget 176,886,486

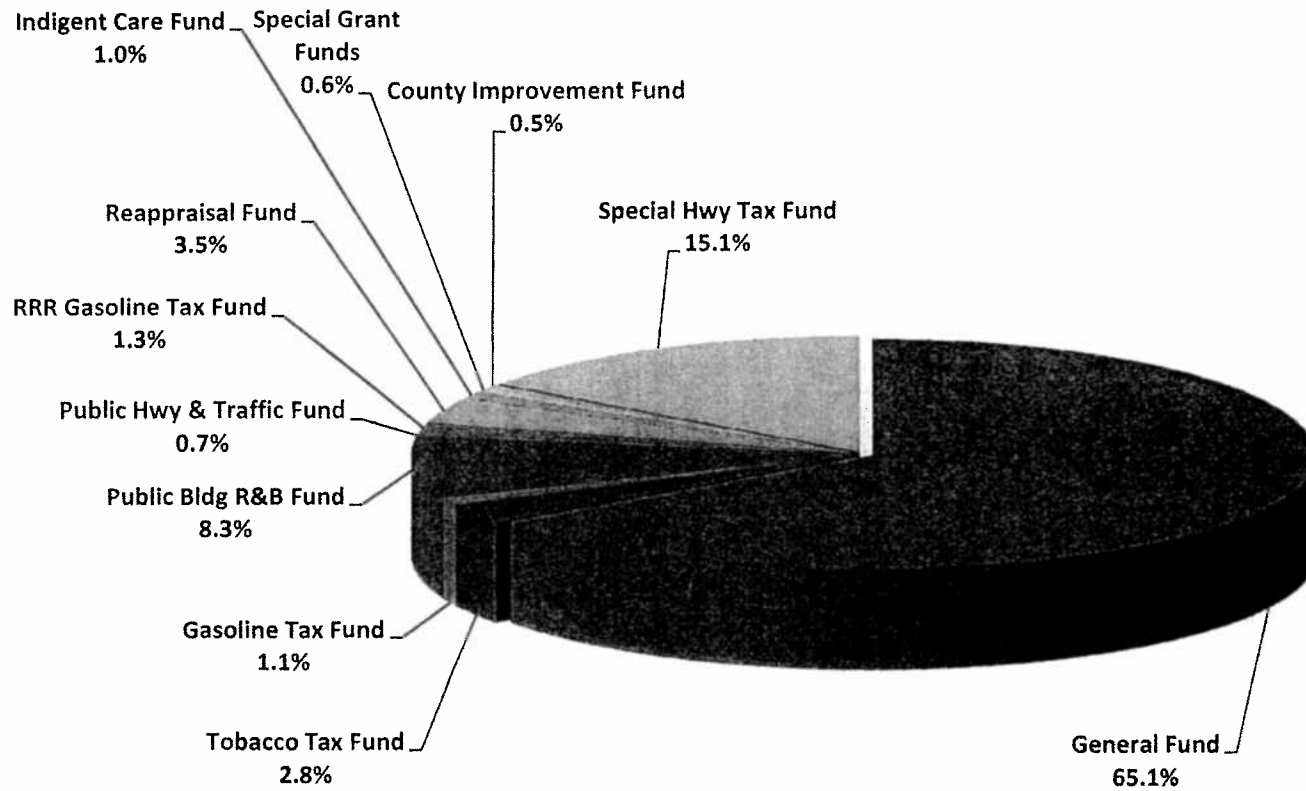
Budget Report

Revenues and Other Sources

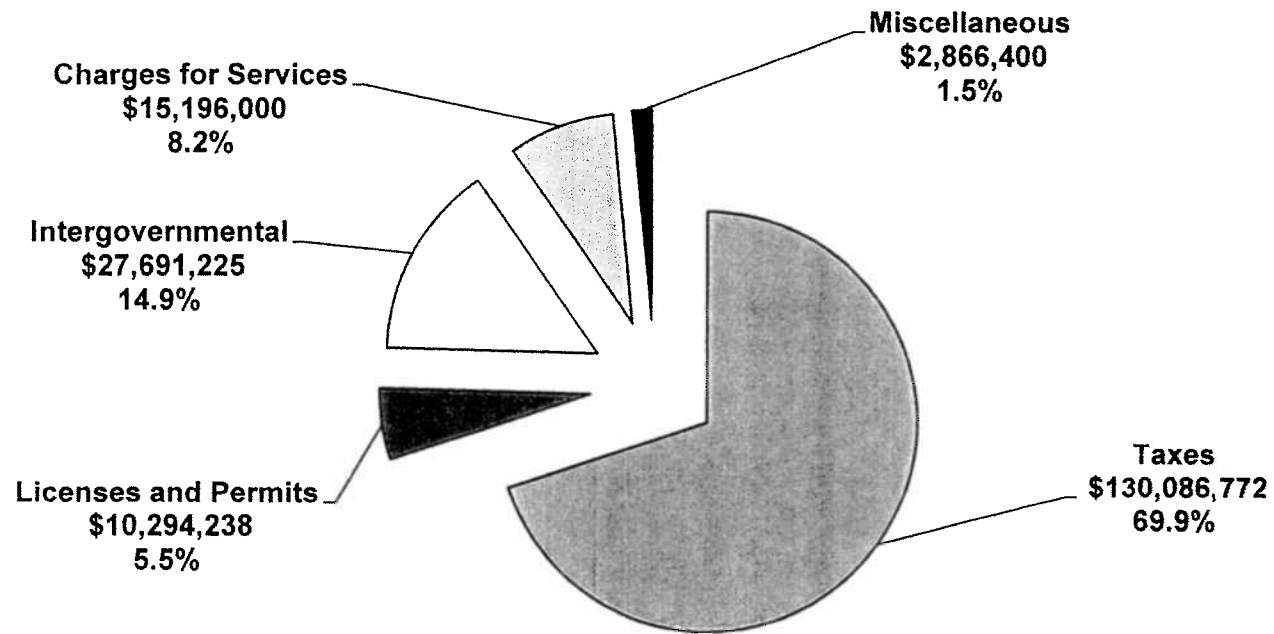


Fiscal Year 2010-2011

MOBILE COUNTY COMMISSION BUDGETED REVENUE BY FUND FY 2011



**MOBILE COUNTY COMMISSION
BUDGETED REVENUE BY TYPE
FY 2011**



Mobile County Commission
Approved Budget Report
Fiscal Year 2010-2011

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Senior Grant Fund-----	1
RSVP Grant Fund-----	1
Foster Grandparent Grant-----	1
Federal Transportation Grant-----	1

Mobile County Commission
Fiscal Year 2011 Budget
October 1, 2010 through September 30, 2011

Revenues and Other Sources

GENERAL FUND	Revenue / Resources
Carryover	7,470,638
Property Taxes-Real Property	23,723,800
Property Taxes-Motor Vehicles	2,600,000
Property Taxes-Revenue Commissioner Supernumerary	102,000
Property Taxes- Revenue Commissioner Salary	112,500
Property Taxes License Commissioner Salary	108,500
Property Taxes License Commissioner Supernumerary	79,698
Land Redemptions	125,000
Payment in Lieu of Taxes	875,000
Sales Taxes	49,000,000
Sales Taxes Motor Vehicles	425,000
Sales Taxes Boats	58,000
County Lodging Tax	1,722,222
County Table Wine Tax	28,000
Racing Commission Distributions	22,400
Local Cable Tax	644,000
Mortgage Filing Tax	900,000
Deed Filing Tax	190,000
Mineral Filing Tax	1,000
Business Privilege License	580,000
Solid Waste Permits	29,000
Junkyard License Fees	8,000
Building Permits	860,000
Manufactured Homes	147,850
Drivers License Act 2006-554	46,000
Forfeited Bail	25,000
ABC Store Profits	7,000
ABC Board Licenses	192,000
State Beer Tax	95,000
State Sales Tax	19,500
Business Privilege Tax- State	547,000
Corporate Shares Replacement State	398,200
Oil & Gas Regular	1,900,000
Oil & Gas Offshore	140,000
I&R Circuit Court	950,000
Elections	165,000
Board of Voter Registrars	58,000
Community Subsidy-Youth Center	2,555,220
Metro Jail-Federal	1,552,000
City of Mobile Government Plaza	2,440,309
Metro Jail Social Sec Incentive	50,000
City of Mobile - Metro Jail	7,548,580
City of Mobile - Youth Center	3,020,000
Circuit Court Fees	250,000

Mobile County Commission
Fiscal Year 2011 Budget
October 1, 2010 through September 30, 2011

Revenues and Other Sources

Alt Senten Act 98-298 Circuit	86,000
Community Corrections Fees	300,000
Domestic Relations Court Fees	60,000
District Court Fees	300,000
Alt Senten Act 98-298 - District	300,000
Juvenile Court Fees	30,000
Probate Judge Fees	1,750,000
Revenue Comm. Fees Standard	7,300,000
Revenue Comm. Fees School	1,185,000
License Comm. Fees	2,400,000
Sheriff Fees	8,000
Sheriff Bingo Permits	1,500
Animal Shelter Fees	62,000
Chickasabogue Park Fees	180,000
West Mobile County Park Fees	62,500
Dead Lake Marina Fees	250,000
Commission on Pay Telephones	540,000
Video Franchise Fees	16,000
Interest Revenue	400,000
Rental-Building and Land	25,000
Rental-Agricultural Center	12,000
Rental-Ag/Ed Center Arena	1,000
Rental-Eight Mile Center	70,000
Rental-Michael Square Center	68,000
Rental-Parking Garage	175,000
Sale of Fixed Assets	1,040,000
Supernumerary Contr-Circuit Judge	8,400
Beer Tax Admin Cost	75,000
Gasoline Admin Cost	12,500
Oil Leases	5,000
Indirect Cost Recovery	140,000
Natural Gas Leases	15,000
Miscellaneous	30,000

General Fund Total Revenue and Carryover

128,679,317

**Mobile County Commission
Fiscal Year 2011 Budget
October 1, 2010 through September 30, 2011**

Revenues and Other Sources

TOBACCO TAX FUND	Revenue / Resources
Carry Over	1,000,000
4 Cent County Cigarette Tax	1,232,456
5 Cent County Cigarette Tax	1,752,456
6 Cent County Cigarette Tax	2,111,412
Interest Revenue	5,000
Cigarette Tax Admin Costs	36,000
Total Revenue (& carryover)	<u>6,137,324</u>

GASOLINE TAX FUND	Revenue / Resources
Carry Over	927,308
State Gasoline Tax	2,000,000
Interest Revenue	2,000
Sale of Fixed Assets	15,000
Sales of Maps & Publications	6,500
Miscellaneous	12,000
Total Revenue (& carryover)	<u>2,962,808</u>

PUBLIC BUILDING ROAD & BRIDGE	Revenue / Resources
Carry Over	2,360,949
Property Taxes - Real Property	13,000,000
Property Taxes - Motor Vehicle	1,500,000
Land Redemptions	60,000
County Gasoline Tax	500,000
Corporate Shares Replace-State	230,000
County Engineer Salary	105,709
Interest Income	62,000
Total Revenue (& carryover)	<u>17,818,658</u>

PUBLIC HIGHWAY & TRAFFIC FUND	Revenue / Resources
Carry Over	
Motor Vehicle Lic & Reg Out of State	525,000
Motor Vehicle Lic & Reg Fees-Base Amt	582,000
License Commissioner Fees	115,000
Interest Revenue	1,000
Total Revenue (& carryover)	<u>1,223,000</u>

Mobile County Commission
Fiscal Year 2011 Budget
October 1, 2010 through September 30, 2011

Revenues and Other Sources

COUNTY IMPROVEMENT FUND	Revenue / Resources
Carryover	100,000
Oil & Gas Trust Fund	1,000,000
Interest Revenue	3,000
<i>Total Revenue (& carryover)</i>	<u>1,103,000</u>

RRR GASOLINE TAX FUND	Revenue / Resources
Carryover	725,000
MV Lic & Reg Fees-Addl Amt	1,100,000
State Gasoline Tax	105,000
Petroleum Inspection Fee	28,000
Additional Excise Tax Fuel	550,000
State Gasoline Tax - Five Cents	1,000
Interest Revenue	
<i>Total Revenue (& carryover)</i>	<u>2,509,000</u>

REAPPRAISAL WARRANT FUND	Revenue / Resources
Carry Over	1,000,000
Property Taxes - Appraisal Update	6,304,388
Interest Revenue	50,000
Sale of Fixed Assets	90,000
<i>Total Revenue (& carryover)</i>	<u>7,444,388</u>

INDIGENT CARE	Revenue / Resources
Oil & Gas - Regular	1,750,000
Oil & Gas - Offshore	90,000
Interest Revenue	8,000
<i>Total Revenue (& carryover)</i>	<u>1,848,000</u>

Mobile County Commission
Fiscal Year 2011 Budget
October 1, 2010 through September 30, 2011

Revenues and Other Sources

SENIOR COMPANION GRANT	Revenue / Resources
Senior Companion Grant	333,451
<i>Total Revenue (& carryover)</i>	<u>333,451</u>

RSVP GRANT	Revenue / Resources
RSVP Grant	69,782
<i>Total Revenue (& carryover)</i>	<u>69,782</u>

FEDERAL TRANSPORTATION GRANT	Revenue / Resources
Federal Transportation	129,000
<i>Total Revenue (& carryover)</i>	<u>129,000</u>

CHILD ADVOCACY GRANT	Revenue / Resources
Child Advocacy Grant Program	136,000
<i>Total Revenue (& carryover)</i>	<u>136,000</u>

FOSTER GRANDPARENT GRANT	Revenue / Resources
Foster Grandparent Grant	423,070
<i>Total Revenue (& carryover)</i>	<u>423,070</u>

COMMUNITY TRAFFIC SAFETY GRANT	Revenue / Resources
Community Traffic Safety Grant	72,404
<i>Total Revenue (& carryover)</i>	<u>72,404</u>

Mobile County Commission
Fiscal Year 2011 Budget
October 1, 2010 through September 30, 2011

Revenues and Other Sources

SPECIAL HIGHWAY TAX FUND	Revenue / Resources
Property Taxes Real Property	24,403,328
Property Taxes Motor Vehicle	2,670,000
Land Redemptions	100,000
Corporate Shares Replace-State	431,000
Interest Revenue	500,000
<i>Total Revenue (& carryover)</i>	<u>28,104,328</u>

Grand Total Revenue (& Carryover) 198,993,530

Operating Transfers In

GENERAL FUND	Operating Transfers In
Transfer from Tobacco Tax Fund	1,000,000
Total Fund Transfers In	1,000,000

GASOLINE TAX FUND	Operating Transfers In
Transfer from General Fund	3,351,421
Transfer from Pbl Hwy & Trf Fund	1,223,000
Total Fund Transfers In	4,574,421

COUNTY IMPROVEMENT FUND	Operating Transfers In
Transfer from General Fund	2,000,000
Total Fund Transfers In	2,000,000

COMMUNITY TRAFFIC SAFETY	Operating Transfers In
Transfer from General Fund	59,000
Total Fund Transfers In	59,000

CHILD ADVOCACY GRANT	Operating Transfers In
Transfer from General Fund	59,840
Total Fund Transfers In	59,840

SENIOR GRANT PROGRAM	Operating Transfers In
Transfer from General Fund	123,025
Total Fund Transfers In	123,025

RSVP GRANT	Operating Transfers In
Transfer from General Fund	77,201
Total Fund Transfers In	77,201

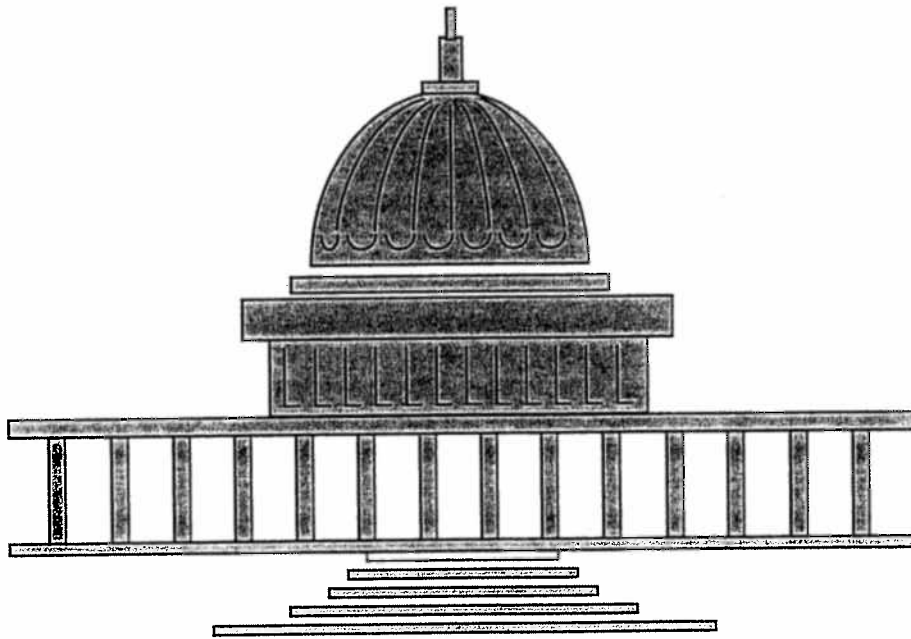
FOSTER GRANDPARENT GRANT	Operating Transfers In
Transfer from General Fund	91,704
Total Fund Transfers In	91,704

FEDERAL TRANSPORTATION GRANT	Operating Transfers In
Transfer from General Fund	32,250
Total Fund Transfers In	32,250

GRAND TOTAL TRANSFERS IN	8,017,441
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Budget Report

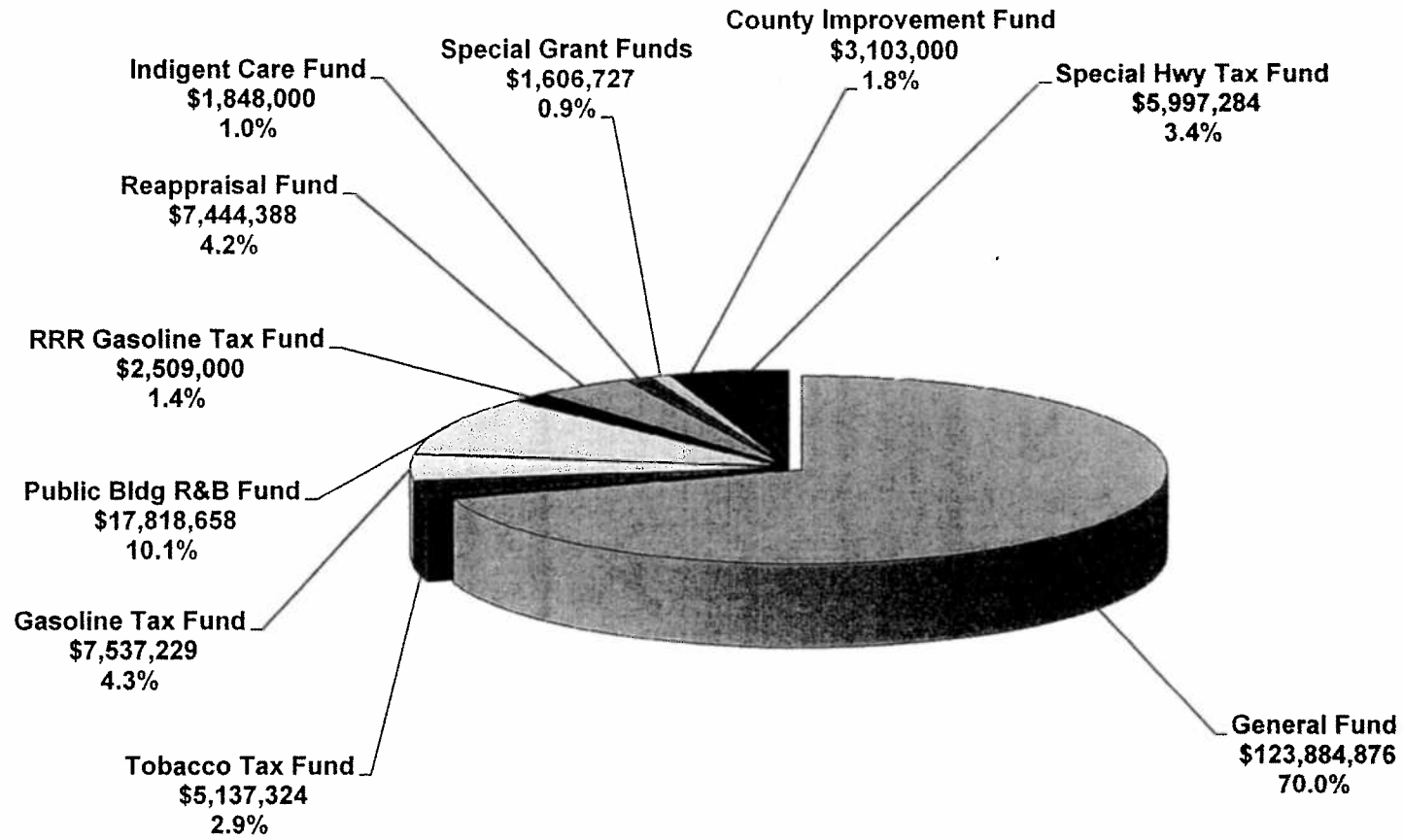
Expenditures and Other Uses



Infrastructure, Law & Order, Quality of Life, and Service

Fiscal Year 2010-2011

**MOBILE COUNTY COMMISSION
BUDGETED EXPENDITURE BY FUND
FY 2011**



Mobile County Commission
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Building Maintenance Government Plaza ----- 6

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Building Maintenance Strickland Youth Building ----- 6

Building Maintenance Strickland Youth Annex -----6

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Mobile County Commission
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Expenditures and Other Uses

GENERAL FUND

County Commission

Total Personnel Funds	3,719,615	
Total Operational Funds	1,183,455	
Total Capital Funds		
Total Budget		4,903,070

County Attorney

Total Personnel Funds	274,638	
Total Operational Funds	57,653	
Total Budget		332,291

Treasurer

Total Personnel Funds	307,996	
Total Operational Funds	55,379	
Total Budget		363,375

General Support Services

Total Personnel Funds	2,845,823	
Total Operational Funds	7,578,105	
Total Budget		10,423,928

Legislative Delegation Office

Total Personnel Funds	139,940	
Total Operational Funds	5,986	
Total Budget		145,926

Sheriff's Administration

Total Personnel Funds	16,922,290	
Total Operational Funds	2,774,607	
Total Budget		19,696,897

Sheriff Metro Jail

Total Personnel Funds	13,562,499	
Total Operational Funds	7,196,538	
Total Capital Funds		
Total Budget		20,759,037

Expenditures and Other Uses

<i>Community Corrections Center</i>		
Total Personnel Funds	1,146,829	
Total Operational Funds	240,323	
	<i>Total Budget</i>	1,387,152
<i>Youth Center Detention</i>		
Total Personnel Funds	4,161,453	
Total Operational Funds	452,790	
Total Capital Funds		
	<i>Total Budget</i>	4,614,243
<i>Youth Center Child Nutrition</i>		
Total Personnel Funds	456,560	
Total Operational Funds	140,250	
	<i>Total Budget</i>	596,810
<i>Youth Center Juv Treatment Prog</i>		
Total Personnel Funds		
Total Operational Funds	2,555,220	
	<i>Total Budget</i>	2,555,220
<i>Circuit Court - Judges</i>		
Total Personnel Funds	360,094	
Total Operational Funds	38,000	
	<i>Total Budget</i>	398,094
<i>Circuit Court - Other</i>		
Total Operational Funds	36,743	
	<i>Total Budget</i>	36,743
<i>District Court - Judges</i>		
Total Personnel Funds	93,409	
Total Operational Funds	20,375	
	<i>Total Budget</i>	113,784
<i>Investigation and Recovery</i>		
Total Personnel Funds	1,149,740	
Total Operational Funds	103,762	
	<i>Total Budget</i>	1,253,502

Expenditures and Other Uses

Thirteenth Judicial Police		
Total Personnel Funds	1,031,881	
Total Operational Funds	132,467	
Total Budget		1,164,348
Accounts Clerk Office		
Total Personnel Funds	197,326	
Total Operational Funds	18,444	
Total Budget		215,770
District Attorney Office		
Total Personnel Funds		
Total Operational Funds	1,555,203	
Total Budget		1,555,203
Building Inspection		
Total Personnel Funds	1,238,572	
Total Operational Funds	187,310	
Total Capital Funds		
Total Budget		1,425,882
Probate Court Administration		
Total Personnel Funds	2,816,966	
Total Operational Funds	481,956	
Total Capital Funds		
Total Budget		3,298,922
Probate Court Elections		
Total Personnel Funds		
Total Operational Funds	900,365	
Total Capital Funds		
Total Budget		900,365
Absentee Ballot Manager		
Total Personnel Funds	137,710	
Total Operational Funds		
Total Capital Funds		
Total Budget		137,710
Board of Registrars		
Total Personnel Funds	327,096	
Total Operational Funds	94,203	
Total Budget		421,299
Voting Machine Operations		
Total Personnel Funds	142,824	
Total Operational Funds	227,775	
Total Budget		370,599

Expenditures and Other Uses

License Commissioner		
Total Personnel Funds	4,611,709	
Total Operational Funds	1,451,255	
Total Capital Funds		
	Total Budget	6,062,964
Revenue Commissioner		
Total Personnel Funds	2,382,417	
Total Operational Funds	978,685	
Total Capital Funds		
	Total Budget	3,361,102
Tax Equalization Board		
Total Personnel Funds	103,387	
Total Operational Funds	82,169	
	Total Budget	185,556
Environmental Services		
Total Personnel Funds	623,548	
Total Operational Funds	394,436	
Total Capital Funds		
	Total Budget	1,017,984
Governmental Utility Service Corp.		
Total Personnel Funds		
Total Operational Funds	176,400	
Total Capital Funds		
	Total Budget	176,400
Axis Plant		
Total Personnel Funds		
Total Operational Funds	98,500	
Total Capital Funds		
	Total Budget	98,500
Animal Control		
Total Personnel Funds	833,137	
Total Operational Funds	248,515	
Total Capital Funds		
	Total Budget	1,081,652
Mo. Co. Environmental Enforcement		
Total Personnel Funds	836,894	
Total Operational Funds	209,965	
	Total Budget	1,046,859

Expenditures and Other Uses

Chickasabogue Park		
Total Personnel Funds	564,653	
Total Operational Funds	310,615	
Total Capital Funds		
	Total Budget	875,268
River Delta Marina		
Total Personnel Funds	386,910	
Total Operational Funds	248,191	
Total Capital Funds		
	Total Budget	635,101
West Mobile Park		
Total Personnel Funds	399,241	
Total Operational Funds	255,694	
	Total Budget	654,935
Bayfront Park		
Total Operational Funds	84,525	
	Total Budget	84,525
Extension Service		
Total Operational Funds	8,600	
	Total Budget	8,600
Educational/Ag Center		
Total Operational Funds	4,475	
	Total Budget	4,475
Semmes Community Center		
Total Operational Funds	25,900	
	Total Budget	25,900
Grand Bay Community Center		
Total Operational Funds	4,692	
	Total Budget	4,692
Wilmer Community Center		
Total Operational Funds	3,850	
	Total Budget	3,850
Mobile Public Library-Theodore		
Total Operational Funds	34,792	
	Total Budget	34,792
Mobile Public Library-Semmes		
Total Operational Funds	148,000	
	Total Budget	148,000
Building Maint-Complex		
Total Personnel Funds	2,345,793	
Total Operational Funds	516,682	
Total Capital Funds		
	Total Budget	2,862,475

Expenditures and Other Uses

Building Maint- Michael Square

Total Personnel Funds		
Total Operational Funds	230,020	
Total Capital Funds		
	Total Budget	230,020

Building Maint- Sheriff's Admin Bldg

Total Personnel Funds		
Total Operational Funds	202,459	
Total Capital Funds		
	Total Budget	202,459

Building Maint-Govt. Plaza

Total Operational Funds	1,802,970	
Total Capital Funds		
	Total Budget	1,802,970

Building Maint-Parking Deck

Total Operational Funds	7,312	
	Total Budget	7,312

Building Maint-Other Buildings

Total Operational Funds	375,170	
	Total Budget	375,170

Building Maint-County Airport

Total Operational Funds	78,000	
	Total Budget	78,000

Building Maint-Bay Haas

Total Operational Funds	108,703	
	Total Budget	108,703

Building Maint-SYC Building

Total Personnel Funds	311,959	
Total Operational Funds	289,087	
	Total Budget	601,046

Building Maint-SYC Annex

Total Personnel Funds		
Total Operational Funds	43,241	
	Total Budget	43,241

Expenditures and Other Uses

Building Maint-Eight Mile Shop

Total Operational Funds	66,105	
Total Budget		66,105

Building Maint-Jail Building

Total Personnel Funds	568,353	
Total Operational Funds	1,650,797	
Total Budget		2,219,150

Building Maint-Agricultural Center

Total Operational Funds	76,830	
Total Capital Funds		
Total Budget		76,830

Building Maint-Comm Corr Comp

Total Operational Funds	95,842	
Total Budget		95,842

Building Maint Theodore Oaks

Total Operational Funds	8,250	
Total Budget		8,250

Building Maint Animal Shelter

Total Operational Funds	81,412	
Total Budget		81,412

Building Maint Annex

Total Operational Funds	307,125	
Total Budget		307,125

Garage #4

Total Personnel Funds	724,404	
Total Operational Funds	184,894	
Total Capital Funds		
Total Budget		909,298

Electronics

Total Personnel Funds	712,612	
Total Operational Funds	721,983	
Total Capital Funds		
Total Budget		1,434,595

Plaza Custodial

Total Personnel Funds	833,270	
Total Operational Funds	66,638	
Total Budget		899,908

Expenditures and Other Uses

Courthouse Custodial		
Total Personnel Funds	159,115	
Total Operational Funds	16,692	
	Total Budget	175,807
Education Projects		
Total Operational Funds	825,000	
	Total Budget	825,000
General Fund Debt Service		
Total Operating Funds	20,000	
Total Debt Funds	10,469,538	
	Total Budget	10,489,538
Economic Development Appropriations		
Mobile Area Chamber of Commerce	264,656	
Business Innovation Center	19,622	
Southwest Alabama Development	49,950	
Forestry Commission	10,377	
Mobile United	8,648	
Soil Conservation Office	10,895	
Women's Business Assist Center	3,843	
	Total Budget	367,991
Public Safety Appropriations		
Emergency Medical Services	1,500,000	
Alabama Department of Forensic Sciences	434,000	
Emergency Management Agency	432,876	
Volunteer Fire & Rescue	300,000	
Sheriff's Flotilla	9,000	
Sheriff's Requisition Fund	9,000	
	Total Budget	2,684,876
Health - Appropriations		
Board of Health	799,686	
The Salvation Army	16,650	
United Cerebral Palsy	3,746	
Sickle Cell Disease Association	12,157	
Dauphin Island Sea Lab	23,850	
South Alabama CARES	6,732	
Keep Mobile Beautiful	5,188	
	Total Budget	868,009

Expenditures and Other Uses

Welfare - Appropriations

SARPC Senior Citizens Programs	81,752	
Boys & Girls Clubs South Alabama	169,331	
Senior Citizens Services, Inc.	13,217	
Department of Human Resources	36,323	
Penelope House	32,030	
Homeless Coalition of Mobile	8,648	
Independent Living Center	60,143	
	Total Budget	401,444

Education - Appropriations

Extension Service	91,880	
Mobile Area Education Foundation	54,620	
Mobile Public Library	1,238,342	
Prichard Public Library	77,200	
Chickasaw Public Library	14,950	
Satsuma Public Library	11,686	
Citronelle Library	8,100	
Mt Vernon Public Library	2,030	
Bayou La Batre Public Library	5,526	
	Total Budget	1,504,334

Expenditures and Other Uses

Culture and Recreation Appropriations

The Museum of Mobile	11,239	
Mobile Museum of Art	179,479	
Center for the Living Arts	6,743	
Mobile Opera Guild	18,027	
Mobile Azalea Trail & Festival	3,825	
Mobile Arts Council	17,297	
Mobile Botanical Gardens	4,162	
Mobile Symphony	15,172	
Gulf Coast Emporium	16,858	
U S Tournament Association/ Mobile Tennis Center	75,000	
Ethnic Heritage Jazz Festival	6,406	
Mobile Symphonic Pops Band	5,462	
Mobile International Festival	4,035	
The Alabama Battleship Commission	50,000	
Mobile Bay Area Veterans Day Comm.	3,116	
Mobile Bay Sports Authority	435,000	
Mobile Council Navy League	2,247	
Festival of Flowers	12,487	
Other Agency Support Tourism	708,264	
Alabama Deep Sea Fishing Rodeo	1,822	
	Total Budget	1,576,641

Grand Total All Budgeted Funds

Personnel Funds Total	67,430,663	
Operational Funds Total	38,581,380	
Appropriation Funds Total	7,403,295	
Debt Service Funds Total	10,469,538	
	GENERAL FUND GRAND TOTAL	<u>123,884,876</u>

Expenditures and Other Uses
CIGARETTE TAX FUND

Cigarette Tax Collector		
Total Personnel Funds	138,675	
Total Operational Funds	173,709	
	Total Budget	312,384
Industrial Development Authority		
Total Operational Funds	992,885	
	Total Budget	992,885
Mental Health & Retardation Board		
Total Operational Funds	2,578,910	
	Total Budget	2,578,910
University of South Alabama		
Total Operational Funds	667,543	
	Total Budget	667,543
Board of School Commissioners		
Total Operational Funds	585,602	
	Total Budget	585,602
	Personnel Funds Total	138,675
	Operational Funds Total	4,998,649
	GRAND TOTAL CIGARETTE TAX FUND	<u>5,137,324</u>

Expenditures and Other Uses

GASOLINE TAX FUND

Traffic Engineering			
Total Operational Funds		781,364	
Total Capital Funds			
	Total Budget		781,364
Road & Bridge Construction			
Total Operational Funds		2,928,610	
Total Capital Funds			
	Total Budget		2,928,610
Road & Bridge Camp #1			
Total Operational Funds		1,514,489	
Total Capital Funds			
	Total Budget		1,514,489
Road & Bridge Camp #2			
Total Operational Funds		1,598,691	
Total Capital Funds			
	Total Budget		1,598,691
Road & Bridge Camp #3			
Total Operational Funds		1,197,674	
Total Capital Funds			
	Total Budget		1,197,674
County Engineer			
Total Operational Funds		1,400,191	
Total Capital Funds			
	Total Budget		1,400,191
County Shop			
Total Operational Funds		416,210	
Total Capital Funds			
	Total Budget		416,210
Work Reimbursements			
Total Operational Funds		(2,300,000)	
Total Capital Funds			
	Total Budget		(2,300,000)
	Operational Funds Total	7,537,229	
GRAND TOTAL GASOLINE TAX FUND			<u>7,537,229</u>

Expenditures and Other Uses

PUBLIC ROAD AND BRIDGE FUND

Traffic Engineering

Total Personnel Funds	1,565,903	
Total Operational Funds	620	
Total Budget		1,566,523

Road & Bridge Construction

Total Personnel Funds	1,702,394	
Total Operational Funds	1,300	
Total Budget		1,703,694

Road & Bridge Camp #1

Total Personnel Funds	2,848,428	
Total Operational Funds	2,250	
Total Budget		2,850,678

Road & Bridge Camp #2

Total Personnel Funds	3,196,202	
Total Operational Funds	5,000	
Total Budget		3,201,202

Road & Bridge Camp #3

Total Personnel Funds	2,587,560	
Total Operational Funds	1,200	
Total Budget		2,588,760

County Engineer

Total Personnel Funds	4,702,055	
Total Operational Funds	250,700	
Total Budget		4,952,755

County Shop

Total Personnel Funds	1,451,446	
Total Operational Funds	3,600	
Total Budget		1,455,046

Work Reimbursements

Total Personnel Funds	(500,000)	
Total Operational Funds		
Total Budget		(500,000)

Personnel Funds Total	17,553,988	
Operational Funds Total	264,670	

GRAND TOTAL PUBLIC ROAD AND BRIDGE FUND 17,818,658

Expenditures and Other Uses

COUNTY IMPROVEMENT FUND

<i>Facility Projects</i>			
Operational Funds		833,000	
Capital Outlay Funds			
	Total Budget		833,000
<i>Communication Projects</i>			
Operational Funds		200,000	
Capital Outlay Funds			
	Total Budget		200,000
<i>Infrastructure Projects</i>			
Operational Funds		1,950,000	
Infrastructure Projects			
Capital Outlay			
	Total Budget		1,950,000
<i>Park Improvement Projects</i>			
Operational Funds		120,000	
	Total Budget		120,000
	Infrastructure Funds Total	1,950,000	
	Operational Funds Total	120,000	
	Capital Total	1,033,000	

GRAND TOTAL COUNTY IMPROVEMENT FUND 3,103,000

RRR GASOLINE TAX FUND

<i>RRR Operations</i>			
Infrastructure Projects		2,509,000	
	Operating Funds Total		2,509,000
GRAND TOTAL RRR GASOLINE TAX FUND			<u>2,509,000</u>

Expenditures and Other Uses

REAPPRAISAL FUND

Revenue Commissioner-Reappraisal Department

Total Personnel Funds	4,043,559	
Total Operational Funds	2,405,829	
Total Capital Funds	995,000	
	Total Budget	7,444,388
	Personnel Funds Total	4,043,559
	Operational Funds Total	2,405,829
	Capital Funds Total	995,000
	GRAND TOTAL REAPPRAISAL FUND	<u>7,444,388</u>

INDIGENT CARE FUND

Medical Care for Indigents

Total Operational Funds	1,848,000	
	Total Budget	1,848,000
	Operational Funds Total	1,848,000
	GRAND TOTAL INDIGENT CARE FUND	<u>1,848,000</u>

Expenditures and Other Uses
SPECIAL GRANTS FUND

Community Traffic Safety Program			
Total Operational Funds		131,404	
	Total Budget		131,404
Child Advocacy Grant Program			
Total Operational Funds		195,840	
	Total Budget		195,840
Federal Transportation Grant			
Total Operational Funds		161,250	
	Total Budget		161,250
Senior Companion Program			
Total Operational Funds		456,476	
	Total Budget		456,476
RSVP Program			
Total Operational Funds		146,983	
	Total Budget		146,983
Foster Grandparents Program			
Total Operational Funds		514,774	
	Total Budget		514,774
	Operational Funds Total	1,606,727	
GRAND TOTAL SPECIAL GRANTS FUND			<u>1,606,727</u>

Expenditures and Other Uses

SPECIAL HIGHWAY TAX FUND

Special Hwy Tax Debt Service

Total Debt Funds		5,997,284	
	<i>Total Budget</i>		5,997,284
	<i>Debt Service Funds Total</i>		5,997,284
GRAND TOTAL SPECIAL HIGHWAY TAX FUND			<u>5,997,284</u>

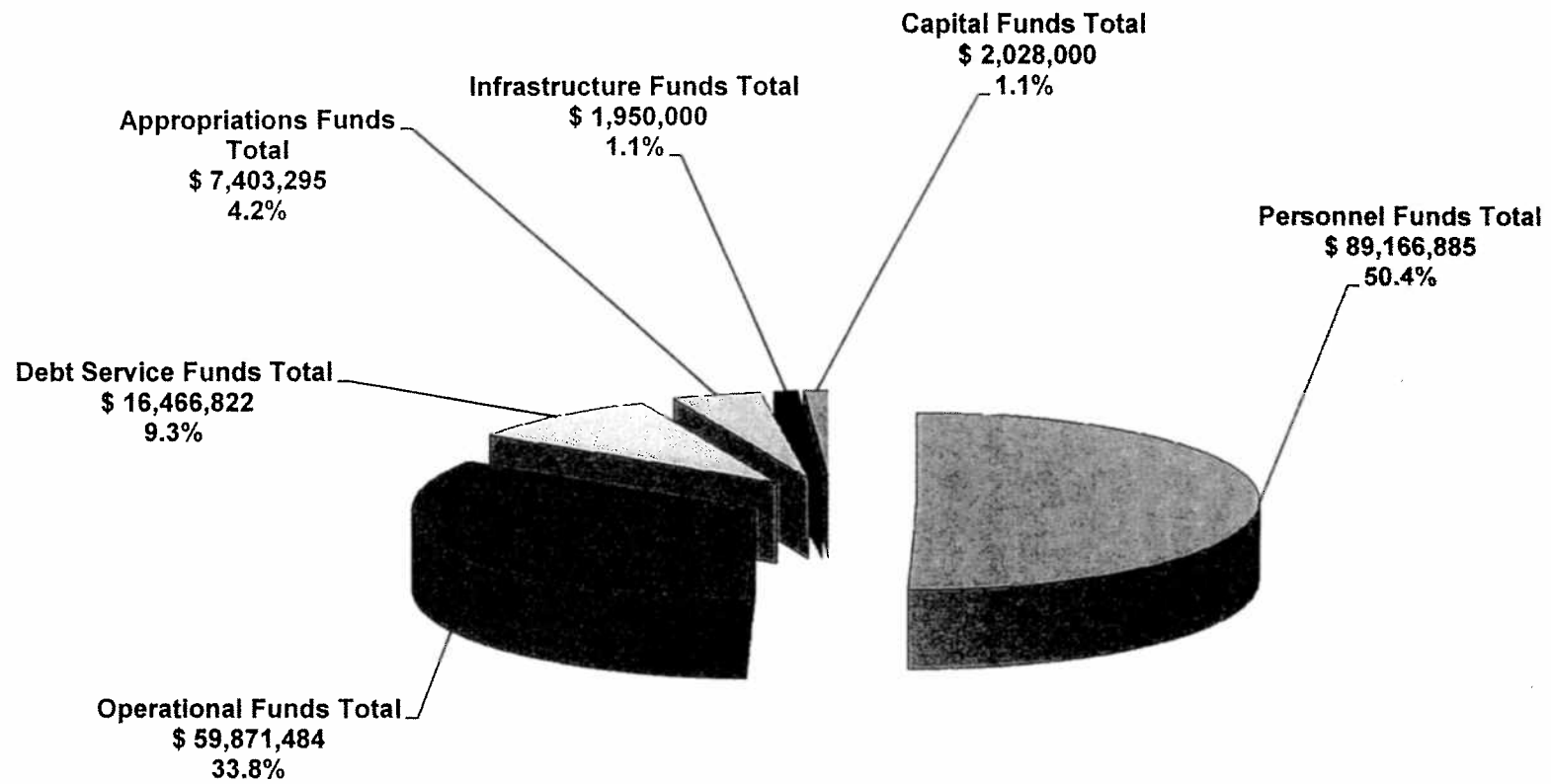


Expenditures and Other Uses

<i>Grand Total All Budgeted Funds</i>	
Personnel Funds Total	89,166,885
Operational Funds Total	59,871,484
Debt Service Funds Total	16,468,822
Appropriations Funds Total	7,403,295
Infrastructure Funds Total	1,950,000
Capital Funds Total	2,028,000

Expenditures and Other Uses Grand Total 176,886,486

**MOBILE COUNTY COMMISSION
BUDGETED EXPENDITURE BY TYPE
FY 2011**



Operating Transfers Out

GENERAL FUND

	<i>Fund Transfers Out</i>
Transfer to Gas Tax	3,351,421
Transfer to County Improvement Fund	2,000,000
Transfer to Senior Companion Program	123,025
Transfer to Foster Grandparent Program	91,704
Transfer to Federal Transportation Grant	32,250
Transfer to RSVP Program Fund	77,201
Transfer to Community Traffic Safety	59,000
Transfer to Child Advocacy Grant	59,840
<i>General Fund Total Transfers Out</i>	5,794,441

TOBACCO TAX FUND

Transfer to General Fund	1,000,000
<i>Tobacco Tax Fund Total Transfers Out</i>	1,000,000

PUBLIC HIGHWAY & TRAFFIC FUND

	<i>Fund Transfers Out</i>
Transfer to Gas Tax Fund	1,223,000
<i>Public Hwy & Traffic Fund Transfers Out</i>	1,223,000

Grand Total Transfers Out **8,017,441**