



MOBILE COUNTY COMMISSION APPROVED BUDGET FY 2019

Mobile County Commissioners

District 1 Merceria Ludgood

District 2 Connie Hudson, President

District 3 Jerry Carl

September 24, 2018



Mobile County Commission
Approved Budget

October 1, 2018 through September 30, 2019

Table of Contents

Summary	1
Functional Budget-All Departments	2
Functional Budget-General Fund	3

Revenue

General Fund	12
Cigarette Tax Fund	15
Gasoline Tax Fund	15
Public Building Road & Bridge Fund	15
Public Highway & Traffic Fund	16
County Improvement Fund	16
RRR Gasoline Tax Fund	16
Reappraisal Warrant Fund.....	16
Indigent Care Fund	17
Special Grant Funds.....	17
Special Highway Tax Fund	17

Expenditures and Other Uses

County Commission.....	18
Treasurer	18
Circuit Court-Judges	18

Circuit Court-Clerk	18
Circuit Court-Criminal Division.....	18
Circuit Court-Investigation & Recovery	18
Circuit Court-Law Library	19
Circuit Court-Domestic Relations.....	19
Account Clerk Office	19
District Attorney Office	19
Probate Court Administration	19
Probate Court Elections	19
Absentee Ballot Manager	20
Board of Registrars	20
License Commissioner.....	20
Revenue Commissioner	20
General Support Services.....	20
State Offices (Non-Judicial).....	20
Waste Disposal.....	20
Risk Management	21
Economic Incentives	21
Garage #4.....	21
Legislative Delegation Office	21
Voting Machine Operations.....	21
Tax Equalization Board.....	21
Build Main. Parking Deck	21
Build Main. Government Plaza	22
Build Main. Other Buildings	22
Build Main. County Airport	22
Build Main. Complex.....	22
Build Main. Bay Haas	22
Build Main. SYC Building	22
Build Main. Eight Mile Shopping Complex.....	22
Build Main. Jail Building.....	23
Build Main. Agricultural Center	23
Build Main. Community Corrections Complex.....	23

Build Main. Michael Square Complex.....	23
Build Main. Sheriff Admin. Bldg.....	23
Build Main. SYC Annex.....	23
Build Main. Theodore Oaks.....	23
Build Main. Animal Shelter.....	24
Community Corrections Center.....	24
County Attorney.....	24
Electronics.....	24
Sheriff's Office Administration.....	24
Sheriff's Metro Jail & Minimal Security.....	25
Youth Center Administration/Detention.....	25
Youth Center Child Nutrition.....	25
Youth Center Juvenile Treatment Program.....	25
Building Inspection.....	25
Environmental Services.....	25
Animal Control.....	26
Mo Co Dept. of Env. Enforcement.....	26
Chickasabogue Park.....	26
West Mobile Park.....	26
Bay Front Park.....	26
River Delta Marina.....	26
Extension Service.....	27
Educations/AG Center Arena.....	27
Thirteenth Judicial Police.....	27
Government Plaza Custodial.....	27
Courthouse Custodial.....	27
Community Traffic Safety Program.....	27
Semmes Community Center.....	27
Grand Bay Community Center.....	28
Wilmer Community Center.....	28
Tillman's Corner Senior Center.....	28
Semmes Senior Center.....	28
Coastal Response Center.....	28

Mobile Public Library-Semmes	28
Mobile Public Library-Grand Bay	28
General Government Projects	28
Education Projects	29
District Projects.....	29
General Fund Debt Service	29
Economic Development Appropriations.....	29
Public Safety Appropriations	29
Health Appropriations	29
Social Services Appropriations.....	30
Education Appropriations	30
County Tourism Appropriations.....	30
Grand Total-General Fund	30
Cigarette Tax Fund	31
Gasoline Tax Fund	32
Public Road and Bridge Fund	32
County Improvement Tax Fund	32
RRR Gasoline Tax Fund	33
Reappraisal Fund	33
Indigent Care Fund.....	33
Special Grant Funds	33
Special Highway Tax Debt Service	34
Grand Total All Budgeted Funds	34

Operating Transfers Out

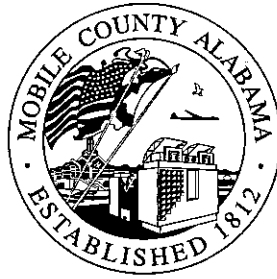
Operating Transfers Out	35
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Operating Transfers In

Operating Transfers In	36
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MOBILE COUNTY COMMISSION

COUNTY COMMISSIONERS
 CONNIE HUDSON, PRESIDENT
 MERCERIA LUDGOOD, COMMISSIONER
 JERRY L. CARL, COMMISSIONER
 TELEPHONE (251) 574-5077



ADMINISTRATION
 JOHN F. PAFENBACH
 COUNTY ADMINISTRATOR
 GLENN L. HODGE
 DEPUTY ADMINISTRATOR
 TELEPHONE (251) 574-5073
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**Mobile County Commission
 Fiscal Year 2018-19
 Approved Budget**

	Carry Over*	Revenues	Expenditures	Transfers in/(out)	Increase/ (Decrease)
General Fund	10,978,339	136,907,124	144,804,583	(3,080,880)	-
Cigarette Tax Fund	-	4,910,655	5,031,851	121,196	-
Gasoline Tax Fund	-	1,967,000	5,825,138	3,858,138	-
Public Bldg. R&B Fund	-	16,161,610	16,161,610	-	-
Public Hwy & Traffic Fund	-	1,230,250	-	(1,230,250)	-
RRR Gasoline Tax Fund	-	2,477,250	2,477,250	-	-
Reappraisal Fund	-	8,665,059	8,665,059	-	-
Indigent Care Fund	-	829,350	829,350	-	-
Special Grant Funds	-	722,354	1,054,150	331,796	-
Total General And Special Revenue Funds	10,978,339	173,870,652	184,848,991	-	-
County Improvement Fund	-	1,362,000	1,362,000	-	-
Special Hwy Tax Fund	-	30,898,637	5,406,775	-	25,491,862 #
TOTALS	10,978,339	206,131,289	191,617,766	-	25,491,862

* Funds carried over from the 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
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Functional Budget

General Government

Department	Budget
Account Clerk	252,067
Absentee Ballot Manager	93,983
Board of Registrars	520,876
Build Maint-Eight Mile	45,400
Build Maint.-Annex	507,362
Build Maint.-Bay Haas	68,805
Build Maint.-Complex	3,837,520
Build Maint.-County Airport	57,226
Build Maint.-Government Plaza	1,644,610
Build Maint.-Michael Sq.	347,330
Build Maint.-Other Buildings	327,094
Build Maint.-Parking Deck	4,500
Build Maint.-Theodore Oaks	62,546
Circuit Court	2,199,394
County Attorney	369,534
County Commission	7,314,431
Couty Tourism-Apropriation	1,801,300
Custodial-Annex	209,764
Custodial-Gov. Plaza	1,058,159
District Court	62,891
District Projects	450,000
Economic Development-Appropriation	12,882
Economic Development-Incentives	335,333
Electronics	1,558,667
Garage #4	999,392
General Government Projects	539,572
General Support Services	5,332,499
Legislative Delegation	170,998
License Commissioner	6,944,552
Probate Court	6,411,753
Revenue Commissioner	4,120,105
Risk Management	1,561,512

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Functional Budget

State Offices-Non-Judicial	23,435
Tax Equalization Board	248,912
Treasurer	390,749
Voting Machine Operations	2,280,241
	<hr/>
Total General Government	52,165,394
Percent of Budget	27.22%

Public Safety

Department	Budget
13th Judicial Police	1,606,936
Build Maint.-Community Corrections Center	74,922
Build Maint.-Sheriff Admin bldg	285,052
Build Maint.-SYC	483,512
Build Maint.-SYC Annex	68,474
Building Inspections	2,096,091
Build Maint.-Jail	2,946,650
Community Corrections Center	1,661,040
Community Traffic Safety Program	9,016
District Attorney	2,683,678
Public Safety Appropriation	2,935,803
Sheriff's Office/Divisions	22,415,583
Sheriff-Metro Jail	24,848,845
Youth Center Administration	5,853,843
Youth Center Child Nutrition	833,383
Youth Center Juvenile Treatment Program	1,407,974
	<hr/>
Total Public Safety	70,210,802
Percent of Budget	36.64%

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Functional Budget

Sanitation

Department	Budget
Animal Control	1,394,098
Build Main.-Animal Control	56,585
Environmental Services	1,624,160
Mobile County Environmental Enforcement	1,138,855
Waste Disposal	75,104
	<hr/>
Total Sanitation	4,288,802
	<hr/>
Percent of Budget	2.24%

Health

Sheriff-Metro Jail	
Health Appropriation	869,875
	<hr/>
Total Health	869,875
	<hr/>
Percent of Budget	0.45%

Social Services

Social Services Appropriation	733,154
	<hr/>
Total Social Services	733,154
	<hr/>
Percent of Budget	0.38%

Culture and Recreation

Mobile County Environmental Enforcement	
Bay Front Park	62,412
Build Maint.-Agriculture	31,095
Chickasabogue Park	1,662,176
Coastal Response Center	4,877
Grand Bay SR/Community Center	3,115
Library-Grand Bay	2,387
Library-Semmes	34,500
River Delta Marina	710,915
Semmes Community Center	24,092

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Functional Budget

Semmes Senior Center	2,460
Tillman's Corner Senior Center	2,542
West Mobile Park	739,773
Wilmer Senior Center	2,768
	<hr/>
Total Culture and Recreation	3,283,112
Percent of Budget	1.71%

Road & Bridge

	Budget
Department	
<hr/>	
Mobile County Engineer & Public Works	21,986,748
RRR Projects	2,477,250
County Improvement	1,362,000
	<hr/>
Total Education	25,825,998
Percent of Budget	13.48%

Misc. Other Accounts

	Budget
Department	
<hr/>	
Tobacco Tax	5,031,851
Reappraisal	8,665,059
Indigent Care	829,350
Special Grant	1,054,150
	<hr/>
Total Education	15,580,410
Percent of Budget	8.13%

Education

	Budget
Department	
<hr/>	
AG Center	4,251
Commission ED Projects	900,000
Education Appropriation	1,649,563
Extension Service	8,170
	<hr/>
Total Education	2,561,984
Percent of Budget	1.34%

**Mobile County Commission
 Fiscal Year 2019 Budget
 October 1, 2018 through September 30, 2019**

Functional Budget

Debt Service

<u>Department</u>	Budget
General Fund Debt Service	10,691,460
Special Highway Tax Debt Service	<u>5,406,775</u>
Total Debt Service	<u>16,098,235</u>
Percent of Budget	8.40%

Transfers

<u>Department</u>	Budget
Operating Transfers (In)	(4,311,130)
Operating Transfers Out	<u>4,311,130</u>
Total Transfers	<u>0</u>
Percent of Budget	0.00%

Grand Total General Fund Budget	<u><u>191,617,766</u></u>
	100.00%

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

General Fund Budget

General Government

Department	Budget
Account Clerk	252,067
Absentee Ballot Manager	93,983
Board of Registrars	520,876
Build Maint-Eight Mile	45,400
Build Maint.-Annex	507,362
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Build Maint.-Government Plaza	1,644,610
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License Commissioner	6,944,552
Probate Court	6,411,753
Revenue Commissioner	4,120,105

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

General Fund Budget

Risk Management	1,561,512
State Offices-Non-Judicial	23,435
Tax Equalization Board	248,912
Treasurer	390,749
Voting Machine Operations	2,280,241
	<hr/>
Total General Government	52,165,394
Percent of Budget	35.27%

Public Safety

Department	Budget
13th Judicial Police	1,606,936
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District Attorney	2,683,678
Public Safety Appropriation	2,935,803
Sheriff's Office/Divisions	22,415,583
Sheriff-Metro Jail	24,848,845
Youth Center Administration	5,853,843
Youth Center Child Nutrition	833,383
Youth Center Juvenile Treatment Program	1,407,974
	<hr/>
Total Public Safety	70,210,802
Percent of Budget	47.48%

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

General Fund Budget

Sanitation

<u>Department</u>		Budget
Animal Control		1,394,098
Build Main.-Animal Control		56,585
Environmental Services		1,624,160
Mobile County Environmental Enforcement		1,138,855
Waste Disposal		75,104
	Total Sanitation	<u>4,288,802</u>
	Percent of Budget	2.90%

Health

<u>Department</u>		
Health Appropriation		<u>869,875</u>
	Total Health	<u>869,875</u>
	Percent of Budget	0.59%

Social Services

<u>Department</u>		
Social Services Appropriation		<u>733,154</u>
	Total Social Services	<u>733,154</u>
	Percent of Budget	0.50%

Culture and Recreation

<u>Department</u>		
Bay Front Park		62,412
Build Maint.-Agriculture		31,095
Chickasabogue Park		1,662,176
Coastal Response Center		4,877
Grand Bay SR/Community Center		3,115
Library-Grand Bay		2,387
Library-Semmes		34,500
River Delta Marina		710,915

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

General Fund Budget

Semmes Community Center	24,092
Semmes Senior Center	2,460
Tillman's Corner Senior Center	2,542
West Mobile Park	739,773
Wilmer Senior Center	2,768
	<hr/>
Total Culture and Recreation	3,283,112
Percent of Budget	2.22%

Education

	Budget
Department	
<hr/>	
AG Center	4,251
Commission ED Projects	900,000
Education Appropriation	1,649,563
Extension Service	8,170
	<hr/>
Total Education	2,561,984
Percent of Budget	1.73%

Debt Service

	Budget
Department	
<hr/>	
General Fund Debt Service	10,691,460
	<hr/>
Total Debt Service	10,691,460
Percent of Budget	7.23%

**Mobile County Commission
 Fiscal Year 2019 Budget
 October 1, 2018 through September 30, 2019**

General Fund Budget

Transfers

Department	Budget
Operating Transfers Out	3,080,880
Total Transfers	<u>3,080,880</u>
Percent of Budget	2.08%
Grand Total General Fund Budget	
	<u><u>147,885,463</u></u>
	100.00%

Budget Report

Revenues And Other Sources



Fiscal Year 2018-2019

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Revenues and Other Sources

GENERAL FUND	Revenue / Resources
Animal Shelter Fees	37,000.00
Junk Ordinance Fees	4,116.00
Landfill Fees	43,175.00
Commissions on Pay Telephones	198,000.00
IP Video Svc Franchise Fees	384,000.00
Sheriff Fees	10,544.00
Sheriff Bingo Permits	1,600.00
Revenue Comm Fees Standard	9,000,000.00
Revenue Comm Fees School 2001	1,480,000.00
License Commissioner Fees	2,600,000.00
Electrical Testing Fees	0.00
Chickasabogue Park Fees	130,000.00
West Mobile County Park Fees	61,000.00
River Delta Marina Fees	125,000.00
Circuit Court Fees	212,020.00
Alt Senten Act 98-298 Circuit	69,000.00
Circuit Court Jail Fees	0.00
Cir Ct Sex Offender Reg Fines	0.00
Community Corrections Fees	300,000.00
Domestic Relations Court Fees	38,500.00
District Court Fees	185,000.00
Alt Senten Act 98-298 District	150,000.00
District Court Littering Fine	0.00
District Court Jail Fees	0.00
Expungement Fees	650.00
Juvenile Court Fees	15,000.00
Juvenile Supervision Fees	0.00
Probate Judge Fees	1,732,775.00
Youth Center Fees	0.00
Sheriff Sex Offender Fees	19,611.00
Sheriff Driving Privilege Fee	800.00
Total Charges for Services	16,797,791.00
Forfeited Bail	13,931.00
Drivers License Act 2006-554	44,818.00
ABC Store Profits	17,000.00
ABC Board Licenses	160,000.00
State Beer Tax	116,385.00
State Table Wine Tax	325.00
Financial Institutions Excise	445,000.00
State Sales Tax	19,000.00
Simplified Sellers Tax	1,600,000.00
Business Privilege Tax-State	576,289.00
Bus Priv Tx-Corp Shrs Rplc-St	419,514.00
Oil & Gas-Regular	500,000.00
Oil & Gas-Offshore	45,000.00
State Gasoline Tax	0.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Revenues and Other Sources

Al Gen Fund Comm Svs Grant	0.00
I&R Circuit Court	950,000.00
License State Cost Sharing	0.00
Elections	276,000.00
HAVA Elections	0.00
Board of Voter Registrars	66,037.00
Community Subsidy-Youth Center	255,151.00
Child Nutrition Program	0.00
Special Prog Revenue-Youth Ctr	986,000.00
SYC Social Security Incentive	400.00
Metro Jail Social Sec Incentive	41,200.00
Metro Jail - Federal and State	1,136,861.00
Disaster Assistance Grants	0.00
Eco Dev Principal Repay	0.00
Eco Dev Interest Repay	0.00
Qualified Bonds Credit	0.00
Federal Payments Lieu of Tax	6,581.00
FAA Grants	4,149.00
City of Semmes	1,071,119.00
City of Mobile-Govt Plaza	660,000.00
City of Mobile-Metro Jail	8,680,247.00
City of Mobile-Youth Center	2,945,867.00
Total Inter-Governmental Revenue	21,036,874.00
Sales Tax	61,421,000.00
Sales Tax-Motor Vehicles	779,148.00
Sales Tax-Boats	66,000.00
County Lodging Tax	2,100,000.00
County Table Wine Tax	30,881.00
Racing Commission Distribution	0.00
Local Cable Tax	460,000.00
Property Taxes-Real Property	25,658,713.00
Property Taxes-Motor Vehicle	3,400,000.00
Property Taxes-Appraisal Updte	0.00
Property Taxes-Rev Com Suprnum	30,361.00
Property Taxes-Rev Com Salary	145,252.00
Property Taxes-Lic Com Salary	110,864.00
Property Taxes-Lic Com Suprnum	62,243.00
Property Taxes-Motor Veh DS	0.00
Land Redemptions	272,866.00
Payment in Lieu of Taxes	22,779.00
County Gasoline Tax	0.00
Mortgage Filing Tax	1,010,323.00
Deed Filing Tax	267,971.00
Mineral Filing Tax	600.00
Total Taxes	95,839,001.00
Rent-Building & Land	20,000.00
Rent-Agricultural Center	18,031.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Revenues and Other Sources

Rent-Govt Plaza Other	9,893.00
Commission-Snack Drink Machine	10,223.00
Rent-Eight Mile Center	80,347.00
Rent-Voting Machines	0.00
Rent-Michael Square Center	11,635.00
Rent ATM Agreement	7,200.00
Rental-Theodore Oaks	84,600.00
Rent-Parking Garage	150,000.00
Oil Leases	860.00
Natural Gas Leases	2,680.00
Sale of Fixed Assets	100,000.00
Supernumerary Contr-Probate Jd	3,401.00
Supernumerary Contr-Circuit Jd	3,524.00
Interest Revenue	10,540.00
Investment Income	350,000.00
Gain/Loss on Investments	-10,000.00
Miscellaneous Revenue	450,000.00
Beer Tax Admin Costs	102,145.00
Gasoline Tax Admin Costs	10,500.00
Insurance Recovery	0.00
Rx Card Royalties	0.00
Indirect Cost Recovery	133,911.00
Total Miscellaneous Income	1,549,490.00
Solid Waste Permits	15,000.00
Junkyard License Fees	5,500.00
Building Permits	1,030,156.00
Manufactured Homes	133,312.00
Business Privilege License	500,000.00
Total License and Permit Fees	1,683,968.00
Carryover	10,978,339.00
Total Carryover	10,978,339.00
Total Revenue (& Carryover)	147,885,463

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Revenues and Other Sources

	CIGARETTE TAX FUND	Revenue / Resources
Carryover		-
4 Cent County Cigarette Tax		937,921.00
5 Cent County Cigarette Tax		1,789,084.00
6 Cent County Cigarette Tax		2,146,900.00
Interest Revenue		750.00
Cigarette Tax Admin Costs		36,000.00
Total Revenue (& Carryover)		4,910,655

	GASOLINE TAX FUND	Revenue / Resources
Carryover		-
State Gasoline Tax		1,950,000
Interest Revenue		500
Sales of Maps & Publications		3,000
Sale of Fixed Assets		3,500
Miscellaneous Revenue		10,000
Total Revenue (& Carryover)		1,967,000

	PUBLIC BUILDING ROAD & BRIDGE	Revenue / Resources
Carryover		-
Property Taxes-Public Bldg.		13,400,000.00
Property Taxes-Motor Vehicle		1,800,000.00
Land Redemption-Public Bldg.		130,000.00
County Gasoline Tax		490,000.00
Bus Priv Tax-Corp Shrs Rplc		236,000.00
County Engineer Salary-Reimb		80,610.00
Interest Revenue		25,000.00
Total Revenue (& Carryover)		16,161,610

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Revenues and Other Sources

PUBLIC HIGHWAY & TRAFFIC FUND		Revenue / Resources
Carryover		-
Mtr Vehicle Regs & Lic Out of State		500,000.00
MV Lic & Reg Fees-Base Amt		609,000.00
License Commissioner Fees		120,500.00
Interest Revenue		750.00
Total Revenue (& Carryover)		1,230,250

COUNTY IMPROVEMENT FUND		Revenue / Resources
Carryover		-
Oil & Gas Trust Fund		1,360,000
Interest Revenue		2,000
Total Revenue (& Carryover)		1,362,000

RRR GASOLINE TAX FUND		Revenue / Resources
Carryover		-
MV Lic & Reg Fees Addl		675,000
State Gasoline Tax		1,100,000
Petroleum Inspection Fee		112,000
Additional Excise Tax Fuel		30,250
State Gasoline Tax-Five Cent		545,000
Investment Income		15,000
Total Revenue (& Carryover)		2,477,250

REAPPRAISAL WARRANT FUND		Revenue / Resources
Reappraisal Update		8,590,059
Interest Revenue		-
Sale of Fixed Assets		75,000
Total Revenue (& Carryover)		8,665,059

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Revenues and Other Sources

	INDIGENT CARE	Revenue / Resources
Carryover		-
Oil & Gas-Regular Indigent		799,000
Oil & Gas-Offshore Indigent		30,000
Interest Revenue		350
Total Revenue (& Carryover)		829,350

	SPECIAL GRANT FUNDS	Revenue / Resources
Senior Companion Grant		320,113
RSVP Grant		57,500
Foster Grandparent Grant		344,741
Total Revenue		722,354

	SPECIAL HIGHWAY TAX FUND	Revenue / Resources
Carry Over		-
Property Taxes-Debt Services		26,250,637
Property Taxes-Motor Veh DS		3,600,000
Land Redemption-Debt Svc		200,000
Bus Priv Tx-Corp Shrs Rplc		448,000
Investment Income		400,000
Total Revenue (& Carryover)		30,898,637

Grand Total Revenue (& Carryover)		217,109,628
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Budget Report

Expenditures

And

Other Uses



Infrastructure, Safety, Quality of Life, and Service

Fiscal Year 2018-2019

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

GENERAL FUND		
County Commission		
	Personnel	5,144,984.00
	Utility	116,400.00
	Operating	1,678,047.00
	Capital	375,000.00
	Total Budget	7,314,431.00
Treasurer		
	Personnel	335,214.00
	Utility	2,965.00
	Operating	52,570.00
	Total Budget	390,749.00
Circuit Court-Judges		
	Personnel	293,642.00
	Utility	51,955.00
	Operating	2,545.00
	Total Budget	348,142.00
Circuit Court-Clerk		
	Personnel	-
	Utility	3,400.00
	Operating	300,000.00
	Total Budget	303,400.00
Circuit Court-Criminal Division		
	Personnel	-
	Utility	4,247.00
	Operating	-
	Total Budget	4,247.00
Circuit Court-Investigation & Recovery		
	Personnel	1,384,893.00
	Utility	10,850.00
	Operating	117,594.00
	Capital	-
	Total Budget	1,513,337.00

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

Circuit Court-Law Library		
	Personnel	218.00
	Utility	2,400.00
	Operating	23,850.00
	Total Budget	26,468.00
Circuit Court-Domestic Relations		
	Personnel	-
	Utility	3,800.00
	Operating	-
	Total Budget	3,800.00
District Court-Judges		
	Personnel	39,891.00
	Utility	23,000.00
	Operating	-
	Total Budget	62,891.00
Accounts Clerk Office		
	Personnel	234,500.00
	Utility	1,500.00
	Operating	16,067.00
	Total Budget	252,067.00
District Attorney Office		
	Personnel	-
	Utility	4,728.00
	Operating	2,678,950.00
	Total Budget	2,683,678.00
Probate Court Administration		
	Personnel	3,415,981.00
	Utility	45,625.00
	Operating	576,835.00
	Capital	-
	Total Budget	4,038,441.00
Probate Court Elections		
	Personnel	-
	Utility	12,000.00
	Operating	2,361,312.00
	Total Budget	2,373,312.00

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

Absentee Ballot Manager		
	Personnel	93,983.00
	Operating	-
	Total Budget	93,983.00
Board of Registrars		
	Personnel	436,790.00
	Utility	5,600.00
	Operating	78,486.00
	Total Budget	520,876.00
License Commissioner		
	Personnel	5,929,726.00
	Utility	110,000.00
	Operating	904,826.00
	Capital	-
	Total Budget	6,944,552.00
Revenue Commissioner		
	Personnel	2,997,845.00
	Utility	68,800.00
	Operating	1,053,460.00
	Capital	-
	Total Budget	4,120,105.00
General Support Services		
	Personnel	1,625,592.00
	Utility	54,428.00
	Operating	3,652,479.00
	Capital	-
	Total Budget	5,332,499.00
State Offices (Non-Judicial)		
	Personnel	-
	Utility	22,960.00
	Operating	475.00
	Total Budget	23,435.00
Waste Disposal		
	Personnel	-
	Operating	75,104.00
	Total Budget	75,104.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Risk Management		
	Personnel	-
	Operating	1,561,512.00
	Total Budget	1,561,512.00
Economic Incentives		
	Personnel	-
	Operating	335,333.00
	Total Budget	335,333.00
Garage #4		
	Personnel	806,318.00
	Utility	44,713.00
	Operating	148,361.00
	Capital	-
	Total Budget	999,392.00
Legislative Delegation Office		
	Personnel	166,981.00
	Operating	4,017.00
	Total Budget	170,998.00
Voting Machine Operations		
	Personnel	229,968.00
	Utility	48,914.00
	Operating	207,359.00
	Capital	1,794,000.00
	Total Budget	2,280,241.00
Tax Equalization Board		
	Personnel	138,284.00
	Utility	2,343.00
	Operating	108,285.00
	Total Budget	248,912.00
Build Maint. Parking Deck		
	Personnel	-
	Utility	-
	Operating	4,500.00
	Total Budget	4,500.00

**Mobile County Commission
 Fiscal Year 2019 Budget
 October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

Build Maint. Government Plaza		
Personnel		-
Utility		1,273,298.00
Operating		371,312.00
Capital		-
Total Budget		1,644,610.00

Build Maint. Other Buildings		
Personnel		-
Utility		20,900.00
Operating		306,194.00
Total Budget		327,094.00

Build Maint. County Airport		
Personnel		-
Utility		3,800.00
Operating		53,426.00
Total Budget		57,226.00

Build Maint. Complex		
Personnel		3,366,986.00
Utility		152,230.00
Operating		318,304.00
Capital		-
Total Budget		3,837,520.00

Build Maint. Bay Haas		
Personnel		-
Utility		51,950.00
Operating		16,855.00
Total Budget		68,805.00

Build Maint. SYC Building		
Personnel		262,838.00
Utility		157,730.00
Operating		62,944.00
Total Budget		483,512.00

Build Maint. Eight Mile Shopping Complex		
Personnel		-
Utility		25,950.00
Operating		19,450.00
Capital		-
Total Budget		45,400.00

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

Build Maint. Jail Building

Personnel	688,039.00
Utility	1,608,713.00
Operating	449,898.00
Capital	200,000.00

Total Budget 2,946,650.00

Build Maint. Agricultural Center

Personnel	-
Utility	8,450.00
Operating	22,645.00

Total Budget 31,095.00

Build Maint. Community Corrections Complex

Personnel	-
Utility	67,955.00
Operating	6,967.00

Total Budget 74,922.00

Build Maint. Michael Square Complex

Personnel	-
Utility	232,200.00
Operating	115,130.00

Total Budget 347,330.00

Build Maint. Sheriff Admin. Bldg.

Personnel	-
Utility	233,252.00
Operating	51,800.00

Total Budget 285,052.00

Build Maint. SYC Annex

Personnel	-
Utility	29,850.00
Operating	38,624.00

Total Budget 68,474.00

Build Maint. Theodore Oaks

Personnel	-
Utility	36,389.00
Operating	26,157.00

Total Budget 62,546.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Build Maint. Animal Shelter		
	Personnel	-
	Utility	45,400.00
	Operating	11,185.00
	Total Budget	56,585.00

Build Maint. Annex		
	Personnel	-
	Utility	295,650.00
	Operating	211,712.00
	Total Budget	507,362.00

Community Corrections Center		
	Personnel	1,442,829.00
	Utility	34,000.00
	Operating	184,211.00
	Capital	-
	Total Budget	1,661,040.00

County Attorney		
	Personnel	320,504.00
	Utility	4,940.00
	Operating	44,090.00
	Total Budget	369,534.00

Electronics		
	Personnel	821,632.00
	Utility	118,053.00
	Operating	618,982.00
	Capital	-
	Total Budget	1,558,667.00

Sheriff's Office Administration		
	Personnel	19,660,441.00
	Utility	266,874.00
	Operating	2,298,459.00
	Capital	189,809.00
	Total Budget	22,415,583.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Sheriff's Metro Jail & Minimal Security		
Personnel		16,431,318.00
Utility		38,789.00
Operating		8,378,738.00
Capital		-
Total Budget		24,848,845.00

Youth Center Administration / Detention		
Personnel		5,175,521.00
Utility		61,750.00
Operating		616,572.00
Capital		-
Total Budget		5,853,843.00

Youth Center Child Nutrition		
Personnel		577,596.00
Operating		255,787.00
Capital		-
Total Budget		833,383.00

Youth Center Juvenile Treatment Program		
Personnel		113,921.00
Operating		1,294,053.00
Total Budget		1,407,974.00

Building Inspection		
Personnel		1,670,555.00
Utility		56,996.00
Operating		368,540.00
Capital		-
Total Budget		2,096,091.00

Environmental Services		
Personnel		991,070.00
Utility		39,601.00
Operating		553,489.00
Capital		40,000.00
Total Budget		1,624,160.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Animal Control		
	Personnel	1,001,221.00
	Utility	24,713.00
	Operating	368,164.00
	Capital	-
Total Budget		1,394,098.00

Mo Co Dept. of Env. Enforcement		
	Personnel	939,095.00
	Utility	14,200.00
	Operating	185,560.00
	Capital	-
Total Budget		1,138,855.00

Chickasabogue Park		
	Personnel	869,734.00
	Utility	108,495.00
	Operating	178,947.00
	Capital	505,000.00
Total Budget		1,662,176.00

West Mobile Park		
	Personnel	488,221.00
	Utility	79,082.00
	Operating	172,470.00
	Capital	-
Total Budget		739,773.00

Bayfront Park		
	Personnel	-
	Utility	8,100.00
	Operating	54,312.00
Total Budget		62,412.00

River Delta Marina		
	Personnel	483,895.00
	Utility	74,863.00
	Operating	152,157.00
	Capital	-
Total Budget		710,915.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Extension Service		
	Personnel	-
	Utility	6,000.00
	Operating	2,170.00
	Total Budget	8,170.00
Educational/AG Center Arena		
	Personnel	-
	Operating	4,251.00
	Total Budget	4,251.00
Thirteenth Judicial Police		
	Personnel	1,502,579.00
	Utility	4,384.00
	Operating	99,973.00
	Capital	-
	Total Budget	1,606,936.00
Government Plaza Custodial		
	Personnel	992,756.00
	Utility	1,860.00
	Operating	63,543.00
	Total Budget	1,058,159.00
Courthouse Custodial		
	Personnel	116,900.00
	Utility	63.00
	Operating	92,801.00
	Total Budget	209,764.00
Community Traffic Safety Program		
	Personnel	8,574.00
	Operating	442.00
	Total Budget	9,016.00
Semmes Community Center		
	Personnel	-
	Utility	13,285.00
	Operating	10,807.00
	Total Budget	24,092.00

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

Grand Bay Community Center		
	Personnel	-
	Operating	3,115.00
	Total Budget	3,115.00
Wilmer Community Center		
	Personnel	-
	Operating	2,768.00
	Total Budget	2,768.00
Tillman's Corner Sr. Center		
	Personnel	-
	Operating	2,542.00
	Total Budget	2,542.00
Semmes Senior Center		
	Personnel	-
	Operating	2,460.00
	Total Budget	2,460.00
Coastal Response Center		
	Personnel	-
	Operating	4,877.00
	Total Budget	4,877.00
Mobile Public Library-Semmes		
	Personnel	-
	Utility	32,000.00
	Operating	2,500.00
	Total Budget	34,500.00
Mobile Public Library-Grand Bay		
	Personnel	-
	Operating	2,387.00
	Total Budget	2,387.00
General Government Projects		
	Personnel	-
	Operating	539,572.00
	Total Budget	539,572.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Education Projects		
	Personnel	-
	Operating	900,000.00
Total Budget		900,000.00

District Projects		
	Personnel	-
	Operating	450,000.00
Total Budget		450,000.00

General Fund Debt Service		
	Operating	-
	Debt Funds	10,691,460.00
Total Budget		10,691,460.00

Economic Development Appropriations		
Alabama Forestry Commission		10,000.00
Women's Business Center		2,882.00
Total Budget		12,882.00

Public Safety Appropriations		
Ala. Dept. of Forensic Sciences		490,000.00
Mobile Co Emergency Management Agency		503,703.00
Mobile Co Emergency Medical Services		1,625,000.00
Mobile Co Assoc Vol Fire Depts		300,000.00
Mobile Co Sheriff Mounted Unit		8,550.00
Mobile Co Sheriff Flotilla		8,550.00
Total Budget		2,935,803.00

Health Appropriations		
Board of Health		825,984.00
Keep Mobile Beautiful		3,891.00
Sickle Cell Disease Association		20,000.00
AIDS Alabama South, LLC		20,000.00
Total Budget		869,875.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Expenditures and Other Uses

Social Services Appropriations	
Mobile Co DHR	27,242.00
Penelope House	24,023.00
SARPC Area Agency on Aging	106,314.00
Child Advocacy Ctr Appropriation	44,645.00
Family Counseling - 211	88,525.00
Goodwill Easter Seals-Recycle	150,000.00
Mobile United	22,000.00
Boys & Girls Clubs South Alabama	160,000.00
The Salvation Army	12,488.00
Homeless Coalition of Gulf Coast	10,000.00
Independent Living Center	45,107.00
Mobile Co Soil Water Cons Dist	15,000.00
United Cerebral Palsy of Mobile	2,810.00
Senior Citizens Services	25,000.00
Total Budget	733,154.00

Education Appropriations	
Dauphin Island Sea Lab	17,888.00
Chickasaw Public Library	29,770.00
Citronelle Memorial Library	19,435.00
Mobile Public Library	1,292,450.00
Bayou La Batre Public Library	13,105.00
Prichard Public Library	111,755.00
Satsuma Public Library	30,910.00
Mt Vernon Public Library	7,590.00
Grand Bay Public Library	-
Ala Coop Extension System	81,660.00
Mobile Area Education Foundation	45,000.00
Total Budget	1,649,563.00

County Tourism Appropriations	
Other Agency Support	1,801,300.00
Total Budget	1,801,300.00

<i>Grand Total General Fund</i>	
Personnel Funds Total	81,201,035.00
Utility Funds Total	5,872,393.00
Operational Funds Total	35,933,309.00
Capital Funds Total	3,103,809.00
Appropriations Funds Total	8,002,577.00
Debt Service Funds Total	10,691,460.00
GENERAL FUND GRAND TOTAL	144,804,583.00

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

CIGARETTE TAX FUND

Cigarette Tax Collector

Personnel	176,317.00
Utility	2,585.00
Operating	140,516.00
Capital	155,000.00
Total Budget	474,418.00

Alta Pointe

Personnel	-
Operating	2,086,000.00
Total Budget	2,086,000.00

Mobile Infirmary

Personnel	-
Operating	338,887.00
Total Budget	338,887.00

Industrial Development Authority

Personnel	-
Operating	1,016,660.00
Total Budget	1,016,660.00

University of South Alabama

Personnel	-
Operating	671,735.00
Total Budget	671,735.00

Board of School Commissioners

Personnel	-
Operating	444,151.00
Total Budget	444,151.00

Grand Total Cigarette Tax Fund

Personnel	176,317.00
Utility	2,585.00
Operating	4,697,949.00
Capital	155,000.00
CIGARETTE TAX FUND GRAND TOTAL	5,031,851.00

**Mobile County Commission
 Fiscal Year 2019 Budget
 October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

GASOLINE TAX FUND

Mobile County Engineering and Public Works

Personnel	-
Utility	532,328.00
Operating	5,292,810.00

Total Budget 5,825,138.00

Grand Total Gasoline Tax Fund

Personnel	-
Utility	532,328.00
Operating	5,292,810.00

GASOLINE TAX FUND GRAND TOTAL 5,825,138.00

PUBLIC BUILDING ROAD AND BRIDGE FUND

Mobile County Engineering and Public Works

Personnel	16,161,610.00
Operating	-

Total Budget 16,161,610.00

Grand Total Public Building Road and Bridge Fund

Personnel	16,161,610.00
Operating	-

PUBLIC BUILDING ROAD AND BRIDGE FUND GRAND TOTAL 16,161,610.00

COUNTY IMPROVEMENT FUND

Facility Projects

Operating	681,000.00
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Total Budget 681,000.00

Infrastructure Projects

Operating	681,000.00
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Total Budget 681,000.00

Grand Total County Improvement Fund

Operating	1,362,000.00
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COUNTY IMPROVEMENT FUND GRAND TOTAL 1,362,000.00

**Mobile County Commission
 Fiscal Year 2019 Budget
 October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

RRR GASOLINE TAX FUND

RRR Operations		
	Operating	2,477,250.00
	Total Budget	2,477,250.00

Grand Total RRR Gasoline Tax Fund

	Operating	2,477,250.00
	RRR GASOLINE TAX FUND GRAND TOTAL	2,477,250.00

REAPPRAISAL FUND

Revenue Commissioner-Reappraisal Department

	Personnel	4,985,770.00
	Utility	177,400.00
	Operating	2,614,889.00
	Capital	887,000.00
	Total Budget	8,665,059.00

Grand Total Reappraisal Fund

	Personnel	4,985,770.00
	Utility	177,400.00
	Operating	2,614,889.00
	Capital	887,000.00
	REAPPRAISAL FUND GRAND TOTAL	8,665,059.00

INDIGENT CARE FUND

Medical Care for Indigents

	Operating	829,350.00
	Total Budget	829,350.00

Grand Total Medical Care for Indigents

	Operating	829,350.00
	INDIGENT CARE FUND GRAND TOTAL	829,350.00

SPECIAL GRANT FUNDS

Senior Companion Grant Program

	Personnel	-
	Utility	-
	Operating	320,113.00
	Appropriation	135,757.00
	Total Budget	455,870.00

**Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019**

Expenditures and Other Uses

RSVP Grant Program

Personnel	-
Utility	-
Operating	57,500.00
Appropriation	92,368.00

Total Budget 149,868.00

Foster Grandparent Grant Program

Personnel	-
Utility	-
Operating	344,741.00
Appropriation	103,671.00

Total Budget 448,412.00

Grand Total Special Grant Funds

Personnel	-
Utility	-
Operating	722,354.00
Appropriation	331,796.00

SPECIAL GRANT FUNDS GRAND TOTAL 1,054,150.00

SPECIAL HIGHWAY TAX FUND

Special Highway Tax Debt Service

Operating	30,000.00
Debt	5,376,775.00

Total Budget 5,406,775.00

Grand Total Special Highway Tax Debt Service

Operating	30,000.00
Debt	5,376,775.00

SPECIAL HIGHWAY TAX FUND GRAND TOTAL 5,406,775.00

Grand Total All Budgeted Funds

Personnel Funds Total	102,524,732.00
Utility Funds Total	6,584,706.00
Operational Funds Total	53,959,911.00
Capital Funds Total	4,145,809.00
Appropriations Funds Total	8,334,373.00
Debt Service Funds Total	16,068,235.00

EXPENDITURES AND OTHER USES GRAND TOTAL 191,617,766.00

Mobile County Commission
Fiscal Year 2019 Budget
October 1, 2018 through September 30, 2019

Operating Transfers Out

General Fund

Transfer to Gas Tax	2,627,888
Transfer to Public Building and Roads	-
Transfer to Cigarette Tax	121,196
Transfer to Senior Companion Program	135,757
Transfer to RSVP Program	92,368
Transfer to Foster Grandparent	103,671

General Fund Transfers Out **3,080,880**

Public Highway & Traffic Fund

Transfer to Gas Tax Fund	1,230,250
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Public Highway & Traffic Fund Transfers Out **1,230,250**

GRAND TOTAL TRANSFERS OUT **4,311,130**

**Mobile County Commission
 Fiscal Year 2019 Budget
 October 1, 2018 through September 30, 2019**

Operating Transfers In

Cigarette Tax Fund		
	Transfer from General Fund	121,196
Total Fund Transfers In		121,196
Gasoline Tax Fund		
	Transfer From General Fund	2,627,888
	Transfer From Public Highway & Traffic Fund	1,230,250
Total Fund Transfers In		3,858,138
Public Bldg. Road and Bridge		
	Transfer from General Fund	-
Total Fund Transfers In		-
Special Grant Funds		
Senior Companion Grant	Transfer from General Fund	135,757
RSVP Grant Program	Transfer from General Fund	92,368
Foster Grandparent Program	Transfer from General Fund	103,671
Total Fund Transfers In		331,796
GRAND TOTAL TRANSFERS IN		4,311,130