



MOBILE COUNTY COMMISSION APPROVED BUDGET FY 2020

Mobile County Commissioners

District 1 Merceria Ludgood

District 2 Connie Hudson

District 3 Jerry Carl, President

September 23, 2019



Mobile County Commission
Approved Budget

October 1, 2019 through September 30, 2020

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MOBILE COUNTY COMMISSION

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



ADMINISTRATION
 GLENN L. HODGE
 COUNTY ADMINISTRATOR
 TELEPHONE (251) 574-5073
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**Mobile County Commission
 Fiscal Year 2019-20
 Approved Budget**

	Carry Over*	Revenues	Expenditures	Transfers in/(out)	Increase/ (Decrease)
General Fund	10,915,509	142,207,250	149,936,539	(3,186,220)	-
Cigarette Tax Fund	-	4,883,520	4,883,520	-	-
Gasoline Tax Fund	-	1,967,000	5,825,138	3,858,138	-
Public Bldg. R&B Fund	-	16,530,600	16,530,600	-	-
Public Hwy & Traffic Fund	-	1,230,250	-	(1,230,250)	-
RRR Gasoline Tax Fund	-	2,477,250	2,477,250	-	-
Reappraisal Fund	-	8,908,790	8,908,790	-	-
Indigent Care Fund	-	829,350	829,350	-	-
Special Grant Funds	-	793,166	1,151,498	358,332	-
Total General And Special Revenue Funds	10,915,509	179,827,176	190,542,685	(200,000)	-
County Improvement Fund	-	4,052,853	4,252,853	200,000	-
Special Hwy Tax Fund	-	30,935,000	5,411,000	-	25,524,000 #
TOTALS	10,915,509	214,815,029	200,206,538	-	25,524,000

* 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 2020 Budget
October 1, 2019 through September 30, 2020**

Functional Budget-All Departments

General Government

Department	Budget
Account Clerk	266,431
Absentee Ballot Manager	311,311
Board of Registrars	525,483
Build Maint.-Annex	317,440
Build Maint.-Complex	5,563,736
Build Maint.-Government Plaza	1,673,663
Circuit Court	2,321,422
County Attorney	407,022
County Commission	7,631,569
County Tourism-Appropriation	2,747,465
Custodial-Gov. Plaza	1,191,723
District Court	62,891
District Projects	450,000
Economic Development-Appropriation	12,882
Economic Development-Incentives	335,333
Electronics	1,592,336
Garage #4	991,869
General Government Projects	614,535
General Support Services	5,529,722
Legislative Delegation	170,998
License Commissioner	7,198,721
Probate Court	6,671,565
Revenue Commissioner	4,259,995
Risk Management	1,552,172
State Offices-Non-Judicial	23,435
Tax Equalization Board	257,187
Treasurer	419,441
Voting Machine Operations	503,940
Total General Government	53,604,287
Percent of Budget	26.77%

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Functional Budget-All Departments

Public Safety

<u>Department</u>	Budget
13th Judicial Police	1,730,972
Build Maint.-SYC	511,342
Build Maint.-SYC Annex	68,474
Building Inspections	2,102,967
Build Maint.-Jail	3,204,755
Community Corrections Center	1,736,896
Community Traffic Safety Program	17,338
District Attorney	2,913,488
Public Safety Appropriation	2,995,803
Sheriff's Office/Divisions	23,864,650
Sheriff-Metro Jail	27,560,313
Youth Center Administration	6,160,800
Youth Center Child Nutrition	906,674
Youth Center Juvenile Treatment Program	1,417,540
	<hr/>
Total Public Safety	75,192,012
	<hr/>
Percent of Budget	37.56%

Sanitation

<u>Department</u>	Budget
Animal Control	1,367,903
Environmental Services	1,630,216
Mobile County Environmental Enforcement	1,150,609
Waste Disposal	75,104
	<hr/>
Total Sanitation	4,223,832
	<hr/>
Percent of Budget	2.11%

Health

<u>Sheriff-Metro Jail</u>	
Health Appropriation	869,875
	<hr/>
Total Health	869,875
	<hr/>
Percent of Budget	0.43%

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Functional Budget-All Departments

Social Services

Social Services Appropriation	783,554
Total Social Services	<u>783,554</u>
Percent of Budget	0.39%

Culture and Recreation

Mobile County Environmental Enforcement

Bay Front Park	58,299
Chickasabogue Park	1,207,645
Coastal Response Center	4,877
Grand Bay SR/Community Center	3,125
Library-Grand Bay	3,500
Library-Semmes	44,040
River Delta Marina	794,354
Semmes Community Center	24,092
Semmes Senior Center	4,963
Tillman's Corner Senior Center	2,542
West Mobile Park	770,756
Wilmer Senior Center	2,768
Total Culture and Recreation	<u>2,920,961</u>
Percent of Budget	1.46%

Road & Bridge

<u>Department</u>	Budget
Mobile County Engineer & Public Works	22,355,738
RRR Projects	2,477,250
County Improvement	4,252,853
Total Road & Bridge	<u>29,085,841</u>
Percent of Budget	14.53%

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Functional Budget-All Departments

Misc. Other Accounts

<u>Department</u>	Budget
Tobacco Tax	4,883,520
Reappraisal	8,908,790
Indigent Care	829,350
Special Grant	<u>1,151,498</u>
Total Misc. Other Accounts	<u>15,773,158</u>
Percent of Budget	7.88%

Education

<u>Department</u>	Budget
AG Center	4,264
Commission Educ. Projects	1,200,000
Education Appropriation	1,649,563
Extension Service	8,170
Total Education	<u>2,861,997</u>
Percent of Budget	1.43%

Debt Service

<u>Department</u>	Budget
General Fund Debt Service	9,480,021
Special Highway Tax Debt Service	<u>5,411,000</u>
Total Debt Service	<u>14,891,021</u>
Percent of Budget	7.44%

Transfers

<u>Department</u>	Budget
Operating Transfers (Out)	(4,416,470)
Operating Transfers In	<u>4,416,470</u>
Total Transfers	<u>0</u>
Percent of Budget	0.00%

Grand Total Functional Budget-All Departments	<u>200,206,538</u>
	100.00%

Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020

Functional Budget-General Fund

General Government

Department	Budget
Account Clerk	266,431
Absentee Ballot Manager	311,311
Board of Registrars	525,483
Build Maint.-Annex	317,440
Build Maint.-Complex	5,563,736
Build Maint.-Government Plaza	1,673,663
Circuit Court	2,321,422
County Attorney	407,022
County Commission	7,631,569
County Tourism-Appropriation	2,747,465
Custodial-Gov. Plaza	1,191,723
District Court	62,891
District Projects	450,000
Economic Development-Appropriation	12,882
Economic Development-Incentives	335,333
Electronics	1,592,336
Garage #4	991,869
General Government Projects	614,535
General Support Services	5,529,722
Legislative Delegation	170,998
License Commissioner	7,198,721
Probate Court	6,671,565
Revenue Commissioner	4,259,995
Risk Management	1,552,172
State Offices-Non-Judicial	23,435
Tax Equalization Board	257,187
Treasurer	419,441
Voting Machine Operations	503,940
Total General Government	53,604,287
Percent of Budget	35.01%

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Functional Budget-General Fund

Public Safety

<u>Department</u>	Budget
13th Judicial Police	1,730,972
Build Maint.-SYC	511,342
Build Maint.-SYC Annex	68,474
Building Inspections	2,102,967
Build Maint.-Jail	3,204,755
Community Corrections Center	1,736,896
Community Traffic Safety Program	17,338
District Attorney	2,913,488
Public Safety Appropriation	2,995,803
Sheriff's Office/Divisions	23,864,650
Sheriff-Metro Jail	27,560,313
Youth Center Administration	6,160,800
Youth Center Child Nutrition	906,674
Youth Center Juvenile Treatment Program	1,417,540
	<hr/>
Total Public Safety	75,192,012
	<hr/>
Percent of Budget	49.11%

Sanitation

<u>Department</u>	Budget
Animal Control	1,367,903
Environmental Services	1,630,216
Mobile County Environmental Enforcement	1,150,609
Waste Disposal	75,104
	<hr/>
Total Sanitation	4,223,832
	<hr/>
Percent of Budget	2.76%

Health

<u>Department</u>	Budget
Health Appropriation	869,875
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Total Health	869,875
	<hr/>
Percent of Budget	0.57%

**Mobile County Commission
 Fiscal Year 2020 Budget
 October 1, 2019 through September 30, 2020**

Functional Budget-General Fund

Social Services

Department

Social Services Appropriation	783,554
Total Social Services	<u>783,554</u>
Percent of Budget	0.51%

Culture and Recreation

Department

Bay Front Park	58,299
Chickasabogue Park	1,207,645
Coastal Response Center	4,877
Grand Bay SR/Community Center	3,125
Library-Grand Bay	3,500
Library-Semmes	44,040
River Delta Marina	794,354
Semmes Community Center	24,092
Semmes Senior Center	4,963
Tillman's Corner Senior Center	2,542
West Mobile Park	770,756
Wilmer Senior Center	2,768
Total Culture and Recreation	<u>2,920,961</u>
Percent of Budget	1.91%

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Functional Budget-General Fund

Education

Department	Budget
AG Center	4,264
Commission Educ. Projects	1,200,000
Education Appropriation	1,649,563
Extension Service	8,170
Total Education	<u>2,861,997</u>
Percent of Budget	1.87%

Debt Service

Department	Budget
General Fund Debt Service	9,480,021
Total Debt Service	<u>9,480,021</u>
Percent of Budget	6.19%

Transfers

Department	Budget
Operating Transfers Out	3,186,220
Total Transfers	<u>3,186,220</u>
Percent of Budget	2.08%

Grand Total Functional Budget-General Fund	<u><u>153,122,759</u></u>
	100.00%

Budget Report

Revenues And Other Sources



Fiscal Year 2019-2020

Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020

Revenues and Other Sources

GENERAL FUND	Revenue / Resources
Animal Shelter Fees	37,000
Junk Ordinance Fees	4,116
Landfill Fees	43,175
Commissions on Pay Telephones	198,000
IP Video Svc Franchise Fees	384,000
Sheriff Fees	10,544
Sheriff Bingo Permits	1,600
Revenue Comm Fees Standard	9,130,000
Revenue Comm Fees School 2001	1,563,000
License Commissioner Fees	2,600,000
Electrical Testing Fees	0
Chickasabogue Park Fees	130,000
West Mobile County Park Fees	61,000
River Delta Marina Fees	125,000
Circuit Court Fees	212,020
Alt Senten Act 98-298 Circuit	69,000
Circuit Court Jail Fees	0
Cir Ct Sex Offender Reg Fines	0
Community Corrections Fees	300,000
Domestic Relations Court Fees	38,500
District Court Fees	185,000
Alt Senten Act 98-298 District	150,000
District Court Littering Fine	0
District Court Jail Fees	0
Expungement Fees	650
Juvenile Court Fees	15,000
Juvenile Supervision Fees	0
Probate Judge Fees	1,732,775
Youth Center Fees	0
Sheriff Sex Offender Fees	19,611
Sheriff Driving Privilege Fee	800
Total Charges for Services	17,010,791

Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020

Revenues and Other Sources

Forfeited Bail	13,931
Drivers License Act 2006-554	44,818
ABC Store Profits	17,000
ABC Board Licenses	160,000
State Beer Tax	116,385
State Table Wine Tax	325
Financial Institutions Excise	445,000
State Sales Tax	19,000
Simplified Sellers Tax	2,770,000
Business Privilege Tax-State	576,289
Bus Priv Tx-Corp Shrs Rplc-St	419,514
Oil & Gas-Regular	500,000
Oil & Gas-Offshore	45,000
State Gasoline Tax	0
Al Gen Fund Comm Svs Grant	0
I&R Circuit Court	1,200,000
License State Cost Sharing	0
Elections	276,000
HAVA Elections	0
Board of Voter Registrars	66,037
Community Subsidy-Youth Center	255,151
Child Nutrition Program	0
Special Prog Revenue-Youth Ctr	986,000
SYC Social Security Incentive	400
Metro Jail Social Sec Incentive	41,200
Metro Jail - Federal and State	1,136,861
Disaster Assistance Grants	0
Eco Dev Principal Repay	0
Eco Dev Interest Repay	0
Qualified Bonds Credit	0
FAA Grants	4,149
City of Semmes	1,071,119
City of Mobile-Govt Plaza	660,000
City of Mobile-Metro Jail	8,680,247
City of Mobile-Youth Center	2,945,867
Total Inter-Governmental Revenue	22,450,293

Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020

Revenues and Other Sources

Sales Tax	62,774,420
Sales Tax-Motor Vehicles	779,148
Sales Tax-Boats	66,000
County Lodging Tax	2,100,000
County Table Wine Tax	30,881
Racing Commission Distribution	0
Local Cable Tax	460,000
Property Taxes-Real Property	26,550,000
Property Taxes-Motor Vehicle	3,400,000
Property Taxes-Appraisal Update	0
Property Taxes-Rev Com Suprnum	30,361
Property Taxes-Rev Com Salary	145,252
Property Taxes-Lic Com Salary	110,864
Property Taxes-Lic Com Suprnum	62,243
Property Taxes-Motor Veh DS	0
Land Redemptions	272,866
Payment in Lieu of Taxes	22,779
County Gasoline Tax	0
Mortgage Filing Tax	1,010,323
Deed Filing Tax	267,971
Mineral Filing Tax	600
Total Taxes	98,083,708
Rent-Building & Land	20,000
Rent-Agricultural Center	18,031
Rent-Govt Plaza Other	9,893
Commission-Snack Drink Machine	10,223
Rent-Eight Mile Center	80,347
Rent-Voting Machines	0
Rent-Michael Square Center	11,635
Rent ATM Agreement	7,200
Rental-Theodore Oaks	84,600
Rent-Parking Garage	150,000
Oil Leases	860
Natural Gas Leases	2,680
Sale of Fixed Assets	100,000
Supernumerary Contr-Probate Jd	3,401
Supernumerary Contr-Circuit Jd	3,524
Federal Payments Lieu of Tax	29,000
Interest Revenue	10,540

Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020

Revenues and Other Sources

Investment Income	350,000
Gain/Loss on Investments	(10,000)
Miscellaneous Revenue	1,600,000
Beer Tax Admin Costs	102,145
Gasoline Tax Admin Costs	10,500
Grant Reimbursement Revenue	250,000
Rx Card Royalties	0
Indirect Cost Recovery	133,911
Total Miscellaneous Income	2,978,490
Solid Waste Permits	15,000
Junkyard License Fees	5,500
Building Permits	1,030,156
Manufactured Homes	133,312
Business Privilege License	500,000
Total License and Permit Fees	1,683,968
Carryover	10,915,509
Total Carryover	10,915,509
Total General Fund Revenue (& Carryover)	153,122,759

Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020

Revenues and Other Sources

CIGARETTE TAX FUND	Revenue / Resources
Carryover	-
4 Cent County Cigarette Tax	910,786
5 Cent County Cigarette Tax	1,789,084
6 Cent County Cigarette Tax	2,146,900
Interest Revenue	750
Cigarette Tax Admin Costs	36,000
Total Revenue (& Carryover)	4,883,520

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.	13,750,000
Property Taxes-Motor Vehicle	1,800,000
Land Redemption-Public Bldg.	130,000
County Gasoline Tax	490,000
Bus Priv Tax-Corp Shrs Rplc	245,000
County Engineer Salary-Reimb	80,600
Interest Revenue	35,000
Total Revenue (& Carryover)	16,530,600

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Revenues and Other Sources

PUBLIC HIGHWAY & TRAFFIC FUND	Revenue / Resources
Carryover	-
Mtr Vehicle Regs & Lic Out of State	500,000
MV Lic & Reg Fees-Base Amt	609,000
License Commissioner Fees	120,500
Interest Revenue	750
Total Revenue (& Carryover)	1,230,250

COUNTY IMPROVEMENT FUND	Revenue / Resources
Carryover	2,690,853
Oil & Gas Trust Fund	1,360,000
Interest Revenue	2,000
Total Revenue (& Carryover)	4,052,853

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	8,833,790
Interest Revenue	-
Sale of Fixed Assets	75,000
Total Revenue (& Carryover)	8,908,790

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

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	336,119
RSVP Grant	65,000
Foster Grandparent Grant	392,047
Total Revenue	793,166

SPECIAL HIGHWAY TAX FUND	Revenue / Resources
Carry Over	-
Property Taxes-Debt Services	26,260,000
Property Taxes-Motor Veh DS	3,600,000
Land Redemption-Debt Svc	200,000
Bus Priv Tx-Corp Shrs Rplc	450,000
Investment Income	425,000
Total Revenue (& Carryover)	30,935,000

Grand Total Revenue (& Carryover)	225,730,538
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Budget Report

Expenditures

And

Other Uses



Infrastructure, Safety, Quality of Life, and Service

Fiscal Year 2019-2020

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Expenditures and Other Uses

GENERAL FUND		
County Commission		
Personnel		5,465,731
Utility		149,000
Operating		1,806,838
Capital		210,000
Total Budget		7,631,569
Treasurer		
Personnel		359,978
Utility		2,965
Operating		56,498
Total Budget		419,441
Circuit Court-Judges		
Personnel		293,642
Utility		51,480
Operating		2,545
Total Budget		347,667
Circuit Court-Clerk		
Personnel		-
Utility		3,400
Operating		500,000
Total Budget		503,400
Circuit Court-Criminal Division		
Personnel		-
Utility		4,247
Operating		-
Total Budget		4,247
Circuit Court-Investigation & Recovery		
Personnel		1,300,515
Utility		10,850
Operating		124,475
Capital		-
Total Budget		1,435,840

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Expenditures and Other Uses

Circuit Court-Law Library		
Personnel		218
Utility		2,400
Operating		23,850
Total Budget		26,468
Circuit Court-Domestic Relations		
Personnel		-
Utility		3,800
Operating		-
Total Budget		3,800
District Court-Judges		
Personnel		39,891
Utility		23,000
Operating		-
Total Budget		62,891
Accounts Clerk Office		
Personnel		248,864
Utility		1,500
Operating		16,067
Total Budget		266,431
District Attorney Office		
Personnel		-
Utility		4,728
Operating		2,908,760
Total Budget		2,913,488
Probate Court Administration		
Personnel		3,630,888
Utility		45,625
Operating		535,862
Capital		-
Total Budget		4,212,375

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Expenditures and Other Uses

Probate Court Elections		
	Personnel	-
	Utility	12,000
	Operating	2,447,190
	Total Budget	2,459,190
Absentee Ballot Manager		
	Personnel	311,311
	Operating	-
	Total Budget	311,311
Board of Registrars		
	Personnel	440,553
	Utility	8,300
	Operating	76,630
	Total Budget	525,483
License Commissioner		
	Personnel	6,220,574
	Utility	123,500
	Operating	854,647
	Capital	-
	Total Budget	7,198,721
Revenue Commissioner		
	Personnel	3,105,631
	Utility	68,800
	Operating	1,085,564
	Capital	-
	Total Budget	4,259,995
General Support Services		
	Personnel	1,625,592
	Utility	54,428
	Operating	3,849,702
	Capital	-
	Total Budget	5,529,722

**Mobile County Commission
Fiscal Year 2020 Budget
October 1, 2019 through September 30, 2020**

Expenditures and Other Uses

State Offices (Non-Judicial)		
	Personnel	-
	Utility	22,960
	Operating	475
	Total Budget	23,435
Waste Disposal		
	Personnel	-
	Operating	75,104
	Total Budget	75,104
Risk Management		
	Personnel	-
	Operating	1,552,172
	Total Budget	1,552,172
Economic Incentives		
	Personnel	-
	Operating	335,333
	Total Budget	335,333
Garage #4		
	Personnel	793,195
	Utility	48,713
	Operating	149,961
	Capital	-
	Total Budget	991,869
Legislative Delegation Office		
	Personnel	166,981
	Operating	4,017
	Total Budget	170,998

**Mobile County Commission
Fiscal Year 2020 Budget
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Expenditures and Other Uses

Voting Machine Operations		
Personnel		235,481
Utility		48,914
Operating		219,545
Capital		-
Total Budget		503,940
Tax Equalization Board		
Personnel		146,355
Utility		2,343
Operating		108,489
Total Budget		257,187
Build Maint. Government Plaza		
Personnel		-
Utility		1,273,298
Operating		400,365
Capital		-
Total Budget		1,673,663
Build Maint. Complex		
Personnel		3,005,901
Utility		1,174,126
Operating		1,383,709
Capital		-
Total Budget		5,563,736
Build Maint. SYC Building		
Personnel		194,084
Utility		251,730
Operating		65,528
Total Budget		511,342
Build Maint. Jail Building		
Personnel		688,039
Utility		1,608,713
Operating		908,003
Capital		-
Total Budget		3,204,755

Mobile County Commission
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Expenditures and Other Uses

Build Maint. SYC Annex		
	Personnel	-
	Utility	29,850
	Operating	38,624
	Total Budget	68,474
Admin-Facilities Design and Construction		
	Personnel	317,440
	Utility	-
	Operating	-
	Total Budget	317,440
Community Corrections Center		
	Personnel	1,472,492
	Utility	34,000
	Operating	208,404
	Capital	22,000
	Total Budget	1,736,896
County Attorney		
	Personnel	342,485
	Utility	4,940
	Operating	59,597
	Total Budget	407,022
Electronics		
	Personnel	820,503
	Utility	118,053
	Operating	653,780
	Capital	-
	Total Budget	1,592,336
Sheriff's Office Administration		
	Personnel	21,317,505
	Utility	266,874
	Operating	2,259,069
	Capital	21,202
	Total Budget	23,864,650

**Mobile County Commission
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Expenditures and Other Uses

Sheriff's Metro Jail & Minimal Security		
Personnel		17,927,731
Utility		38,789
Operating		9,468,793
Capital		125,000
Total Budget		27,560,313
Youth Center Administration / Detention		
Personnel		5,463,313
Utility		61,750
Operating		635,737
Capital		-
Total Budget		6,160,800
Youth Center Child Nutrition		
Personnel		613,636
Operating		293,038
Capital		-
Total Budget		906,674
Youth Center Juvenile Treatment Program		
Personnel		123,487
Operating		1,294,053
Total Budget		1,417,540
Building Inspection		
Personnel		1,670,555
Utility		56,996
Operating		375,416
Capital		-
Total Budget		2,102,967
Environmental Services		
Personnel		991,070
Utility		28,656
Operating		610,490
Capital		-
Total Budget		1,630,216

**Mobile County Commission
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Expenditures and Other Uses

Animal Control		
	Personnel	976,875
	Utility	24,713
	Operating	366,315
	Capital	-
	Total Budget	1,367,903
Mo Co Dept. of Env. Enforcement		
	Personnel	951,385
	Utility	14,200
	Operating	185,024
	Capital	-
	Total Budget	1,150,609
Chickasabogue Park		
	Personnel	905,025
	Utility	114,580
	Operating	188,040
	Capital	-
	Total Budget	1,207,645
West Mobile Park		
	Personnel	520,980
	Utility	87,479
	Operating	162,297
	Capital	-
	Total Budget	770,756
Bayfront Park		
	Personnel	-
	Utility	8,100
	Operating	50,199
	Total Budget	58,299

**Mobile County Commission
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Expenditures and Other Uses

River Delta Marina		
	Personnel	495,392
	Utility	74,863
	Operating	149,099
	Capital	75,000
	Total Budget	794,354
Extension Service		
	Personnel	-
	Utility	6,000
	Operating	2,170
	Total Budget	8,170
Educational/AG Center Arena		
	Personnel	-
	Operating	4,264
	Total Budget	4,264
Thirteenth Judicial Police		
	Personnel	1,614,473
	Utility	4,384
	Operating	112,115
	Capital	-
	Total Budget	1,730,972
Government Plaza Custodial		
	Personnel	1,109,656
	Utility	1,923
	Operating	80,144
	Total Budget	1,191,723
Community Traffic Safety Program		
	Personnel	16,896
	Operating	442
	Total Budget	17,338

**Mobile County Commission
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Expenditures and Other Uses

Semmes Community Center		
Personnel		-
Utility		13,285
Operating		10,807
Total Budget		24,092

Grand Bay Community Center		
Personnel		-
Operating		3,125
Total Budget		3,125

Wilmer Community Center		
Personnel		-
Operating		2,768
Total Budget		2,768

Tillman's Corner Sr. Center		
Personnel		-
Operating		2,542
Total Budget		2,542

Semmes Senior Center		
Personnel		-
Operating		4,963
Total Budget		4,963

Coastal Response Center		
Personnel		-
Operating		4,877
Total Budget		4,877

**Mobile County Commission
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Expenditures and Other Uses

Mobile Public Library-Semmes		
	Personnel	-
	Utility	32,200
	Operating	11,840
	Total Budget	44,040
Mobile Public Library-Grand Bay		
	Personnel	-
	Operating	3,500
	Total Budget	3,500
General Government Projects		
	Personnel	-
	Operating	614,535
	Total Budget	614,535
Education Projects		
	Personnel	-
	Operating	1,200,000
	Total Budget	1,200,000
District Projects		
	Personnel	-
	Operating	450,000
	Total Budget	450,000
General Fund Debt Service		
	Operating	-
	Debt Funds	9,480,021
	Total Budget	9,480,021

Mobile County Commission
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Expenditures and Other Uses

Economic Development Appropriations

Alabama Forestry Commission	10,000
Women's Business Center	2,882
Total Budget	12,882

Public Safety Appropriations

Ala. Dept. of Forensic Sciences	490,000
Mobile Co Emergency Management Agency	503,703
Mobile Co Emergency Medical Services	1,625,000
Mobile Co Assoc Vol Fire Depts	300,000
Mobile Co Sheriff Mounted Unit	8,550
Mobile Co Sheriff Flotilla	68,550
Total Budget	2,995,803

Health Appropriations

Board of Health	825,984
Keep Mobile Beautiful	3,891
Sickle Cell Disease Association	20,000
AIDS Alabama South, LLC	20,000
Total Budget	869,875

Mobile County Commission
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Expenditures and Other Uses

Social Services Appropriations	
Mobile Co DHR	27,242
Penelope House	24,023
SARPC Area Agency on Aging	106,314
Child Advocacy Ctr Appropriation	44,645
Family Counseling - 211	88,525
Goodwill Easter Seals-Recycle	150,000
Mobile Area Interfaith Conf.	50,400
Mobile United	22,000
Boys & Girls Clubs South Alabama	160,000
The Salvation Army	12,488
Homeless Coalition of Gulf Coast	10,000
Independent Living Center	45,107
Mobile Co Soil Water Cons Dist	15,000
United Cerebral Palsy of Mobile	2,810
Senior Citizens Services	25,000
Total Budget	783,554

Education Appropriations	
Dauphin Island Sea Lab	17,888
Chickasaw Public Library	29,770
Citronelle Memorial Library	19,435
Mobile Public Library	1,292,450
Bayou La Batre Public Library	13,105
Prichard Public Library	111,755
Satsuma Public Library	30,910
Mt Vernon Public Library	7,590
Grand Bay Public Library	
Ala Coop Extension System	81,660
Mobile Area Education Foundation	45,000
Total Budget	1,649,563

**Mobile County Commission
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Expenditures and Other Uses

County Tourism Appropriations	
America's Junior Miss	90,000
Mobile Arts & Sports Association	165,000
Mobile Arts Council	60,000
The Museum of Mobile	11,800
Mobile Museum of Art	24,250
Mobile Area Tennis Association	180,000
South Alabama Botanical & Horticultural Society	4,000
Center for the living Arts	100,000
Gulf Coast Exploreum Museum	16,250
Mobile Alabama Bowl	100,000
Mobile Bay Sports Authority	415,000
Maritime Museum	60,000
Visit Mobile-Mobile Area Convention Center	501,165
Mobile County Summer Internship Program	145,000
Gulf Coast Challenge	125,000
Ladd-Peebles Stadium	500,000
USA Stadium	250,000
	<hr/>
Total Budget	2,747,465

Grand Total General Fund

Personnel Funds Total	85,924,323
Utility Funds Total	6,022,455
Operational Funds Total	38,997,396
Capital Funds Total	453,202
Appropriations Funds Total	9,059,142
Debt Service Funds Total	9,480,021
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GENERAL FUND GRAND TOTAL	149,936,539

**Mobile County Commission
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October 1, 2019 through September 30, 2020**

Expenditures and Other Uses

CIGARETTE TAX FUND		
Cigarette Tax Collector		
Personnel		194,790
Utility		2,585
Operating		128,712
Capital		-
Total Budget		326,087
Alta Pointe		
Personnel		-
Operating		2,086,000
Total Budget		2,086,000
Mobile Infirmary		
Personnel		-
Operating		338,887
Total Budget		338,887
Industrial Development Authority		
Personnel		-
Operating		1,016,660
Total Budget		1,016,660
University of South Alabama		
Personnel		-
Operating		671,735
Total Budget		671,735
Board of School Commissioners		
Personnel		-
Operating		444,151
Total Budget		444,151
Grand Total Cigarette Tax Fund		
Personnel		194,790
Utility		2,585
Operating		4,686,145
Capital		-
CIGARETTE TAX FUND GRAND TOTAL		4,883,520

**Mobile County Commission
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Expenditures and Other Uses

GASOLINE TAX FUND	
Mobile County Engineering and Public Works	
Personnel	-
Utility	510,000
Operating	5,315,138
	Total Budget
	5,825,138

Grand Total Gasoline Tax Fund

Personnel	-
Utility	510,000
Operating	5,315,138
	GASOLINE TAX FUND GRAND TOTAL
	5,825,138

PUBLIC BUILDING ROAD AND BRIDGE FUND

Mobile County Engineering and Public Works	
Personnel	16,524,600
Operating	6,000
	Total Budget
	16,530,600

Grand Total Public Building Road and Bridge Fund

Personnel	16,524,600
Operating	6,000
	PUBLIC BUILDING ROAD AND BRIDGE FUND GRAND TOTAL
	16,530,600

**Mobile County Commission
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Expenditures and Other Uses

COUNTY IMPROVEMENT FUND

Facility Projects

Operating	2,255,907
Total Budget	2,255,907

Infrastructure Projects

Operating	1,373,368
Total Budget	1,373,368

Dauphin Island/Jeremiah Denton Airport

Operating	8,300
Total Budget	8,300

Transport Alt. Program Sidewalk

Operating	50,000
Total Budget	50,000

Transport Alt. Program Curb Ramps

Operating	200,000
Total Budget	200,000

Count Economic Development Program

Operating	365,278
Total Budget	365,278

Grand Total County Improvement Fund

Operating	4,252,853
COUNTY IMPROVEMENT FUND GRAND TOTAL	4,252,853

**Mobile County Commission
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Expenditures and Other Uses

RRR GASOLINE TAX FUND

RRR Operations

Operating	2,477,250
Total Budget	2,477,250

Grand Total RRR Gasoline Tax Fund

Operating	2,477,250
RRR GASOLINE TAX FUND GRAND TOTAL	2,477,250

REAPPRAISAL FUND

Revenue Commissioner-Reappraisal Department

Personnel	5,229,501
Utility	145,000
Operating	2,647,289
Capital	887,000
Total Budget	8,908,790

Grand Total Reappraisal Fund

Personnel	5,229,501
Utility	145,000
Operating	2,647,289
Capital	887,000
REAPPRAISAL FUND GRAND TOTAL	8,908,790

**Mobile County Commission
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Expenditures and Other Uses

INDIGENT CARE FUND		
Medical Care for Indigents		
Operating		829,350
Total Budget		829,350
<i>Grand Total Medical Care for Indigents</i>		
Operating		829,350
INDIGENT CARE FUND GRAND TOTAL		829,350

SPECIAL GRANT FUNDS		
Senior Companion Grant Program		
Personnel		-
Utility		-
Operating		336,119
Appropriation		147,590
Total Budget		483,709
RSVP Grant Program		
Personnel		-
Utility		-
Operating		65,000
Appropriation		99,296
Total Budget		164,296
Foster Grandparent Grant Program		
Personnel		-
Utility		-
Operating		392,047
Appropriation		111,446
Total Budget		503,493
<i>Grand Total Special Grant Funds</i>		
Personnel		-
Utility		-
Operating		793,166
Appropriation		358,332
SPECIAL GRANT FUNDS GRAND TOTAL		1,151,498

**Mobile County Commission
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Expenditures and Other Uses

SPECIAL HIGHWAY TAX FUND

Special Highway Tax Debt Service

Operating	30,000
Debt	5,381,000

Total Budget	5,411,000
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Grand Total Special Highway Tax Debt Service

Operating	30,000
Debt	5,381,000

SPECIAL HIGHWAY TAX FUND GRAND TOTAL	5,411,000
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Grand Total All Budgeted Funds

Personnel Funds Total	107,873,214
Utility Funds Total	6,680,040
Operational Funds Total	60,034,587
Capital Funds Total	1,340,202
Appropriations Funds Total	9,417,474
Debt Service Funds Total	14,861,021

EXPENDITURES AND OTHER USES GRAND TOTAL	200,206,538
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**Mobile County Commission
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Operating Transfers Out

General Fund

Transfer to Gas Tax	2,627,888
Transfer to Public Building and Roads	-
Transfer to County Improvement	200,000
Transfer to Senior Companion Program	147,590
Transfer to RSVP Program	99,296
Transfer to Foster Grandparent	111,446
General Fund Transfers Out	3,186,220

Public Highway & Traffic Fund

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

GRAND TOTAL TRANSFERS OUT	4,416,470
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**Mobile County Commission
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Operating Transfers In

Cigarette Tax Fund

Transfer from General Fund -

Total Fund Transfers In -

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 -

County Improvement

Transfer from General Fund 200,000

Total Fund Transfers In 200,000

Special Grant Funds

Senior Companion Grant Transfer from General Fund 147,590

RSVP Grant Program Transfer from General Fund 99,296

Foster Grandparent Program Transfer from General Fund 111,446

Total Fund Transfers In 358,332

GRAND TOTAL TRANSFERS IN 4,416,470