



MOBILE COUNTY COMMISSION APPROVED BUDGET FY 2021

Mobile County Commissioners

District 1 Merceria Ludgood

District 2 Connie Hudson

District 3 Jerry Carl, President

September 28, 2020



Mobile County Commission
Approved Budget

October 1, 2020 through September 30, 2021

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MOBILE COUNTY COMMISSION



COUNTY COMMISSIONERS

JERRY L. CARL, President

MERCERIA LUDGOOD, COMMISSIONER

CONNIE HUDSON, COMMISSIONER

ADMINISTRATION

GLENN L. HODGE
COUNTY ADMINISTRATOR

EDDIE KERR
DEPUTY COUNTY ADMINISTRATOR

Telephone (251)574-5073
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**Mobile County Commission
Fiscal Year 2020-21
Approved Budget**

	Carry Over*	Revenues	Expenditures	Transfers in/(out)	Increase/ (Decrease)
General Fund	12,320,993	144,250,475	153,596,261	(2,975,207)	-
Cigarette Tax Fund	-	4,918,520	4,918,520	-	-
Gasoline Tax Fund	-	1,889,000	5,747,138	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	-	2,411,450	2,411,450	-	-
Reappraisal Fund	-	9,209,929	9,209,929	-	-
Indigent Care Fund	-	829,350	829,350	-	-
Special Grant Funds	-	805,079	1,152,398	347,319	-
Total General And Special Revenue Funds	<u>12,320,993</u>	<u>182,074,653</u>	<u>194,395,646</u>	-	-
County Improvement Fund	-	2,853,354	2,853,354	-	-
Special Hwy Tax Fund	-	30,935,000	5,399,850	-	25,535,150 #
TOTALS	<u>12,320,993</u>	<u>215,863,007</u>	<u>202,648,850</u>	-	<u>25,535,150</u>

* 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 2021 Budget
October 1, 2020 through September 30, 2021

Functional Budget-All Departments

General Government

Department	Budget
Account Clerk	269,003
Absentee Ballot Manager	311,311
Fiscal Year 2020-21	537,818
Build Maint.-Annex	323,466
Build Maint.-Complex	5,499,264
Build Maint.-Government Plaza	1,485,169
Circuit Court	2,329,640
County Attorney	410,451
County Commission	7,855,581
County Tourism-Appropriation	2,521,756
Custodial-Gov. Plaza	1,268,334
District Court	62,891
District Projects	450,000
Economic Development-Appropriation	10,000
Economic Development-Incentives	1,144,112
Electronics	1,574,659
Garage #4	1,000,122
General Government Projects	964,535
General Support Services	5,816,796
Legislative Delegation	171,508
License Commissioner	7,326,760
Probate Court	6,699,543
Revenue Commissioner	4,415,428
Risk Management	1,798,220
State Offices-Non-Judicial	23,435
Tax Equalization Board	258,293
Treasurer	400,921
Voting Machine Operations	505,881
Total General Government	55,434,897
Percent of Budget	27.36%

Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021

Functional Budget-All Departments

Public Safety

<u>Department</u>	Budget
13th Judicial Police	1,779,809
Build Maint.-SYC	549,030
Build Maint.-SYC Annex	105,474
Building Inspections	2,123,716
Build Maint.-Jail	3,050,793
Community Corrections Center	1,768,402
Community Traffic Safety Program	18,131
District Attorney	2,913,488
Public Safety Appropriation	3,095,638
Sheriff's Office/Divisions	23,950,502
Sheriff-Metro Jail	29,125,148
Youth Center Administration	6,232,089
Youth Center Child Nutrition	936,475
Youth Center Juvenile Treatment Program	1,417,808
	<hr/>
Total Public Safety	77,066,503
	<hr/>
Percent of Budget	38.03%

Sanitation

<u>Department</u>	Budget
Animal Control	1,398,209
Environmental Services	1,674,240
Mobile County Environmental Enforcement	1,162,028
Waste Disposal	75,104
	<hr/>
Total Sanitation	4,309,581
	<hr/>
Percent of Budget	2.13%

Health

<hr/>	
Health Appropriation	871,984
	<hr/>
Total Health	871,984
	<hr/>
Percent of Budget	0.43%

Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021

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

<u>Department</u>	
Bay Front Park	50,116
Chickasabogue Park	1,246,013
Coastal Response Center	4,877
Escatawpa Hollow Park	308,461
Grand Bay SR/Community Center	3,125
Library-Grand Bay	3,500
Library-Semmes	44,040
Oddfellows Park	49,000
River Delta Marina	716,381
Semmes Community Center	24,092
Semmes Senior Center	4,963
Soccer Complex	135,000
Tillman's Corner Senior Center	2,542
West Mobile Park	767,517
Wilmer Senior Center	2,768
Total Culture and Recreation	<u>3,362,395</u>
Percent of Budget	1.66%

Road & Bridge

<u>Department</u>	<u>Budget</u>
Mobile County Engineer & Public Works	22,277,738
RRR Projects	2,411,450
County Improvement	2,853,354
Total Road & Bridge	<u>27,542,542</u>
Percent of Budget	13.59%

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Functional Budget-All Departments

Misc. Other Accounts

<u>Department</u>	Budget
Tobacco Tax	4,918,520
Reappraisal	9,209,929
Indigent Care	829,350
Special Grant	<u>1,152,398</u>
Total Misc. Other Accounts	<u>16,110,197</u>
Percent of Budget	7.95%

Education

<u>Department</u>	Budget
AG Center	4,264
Commission Educ. Projects	1,200,000
Education Appropriation	1,856,585
Extension Service	8,170
Total Education	<u>3,069,019</u>
Percent of Budget	1.51%

Debt Service

<u>Department</u>	Budget
General Fund Debt Service	8,698,328
Special Highway Tax Debt Service	<u>5,399,850</u>
Total Debt Service	<u>14,098,178</u>
Percent of Budget	6.96%

Transfers

<u>Department</u>	Budget
Operating Transfers (Out)	(4,205,457)
Operating Transfers In	<u>4,205,457</u>
Total Transfers	<u>0</u>
Percent of Budget	0.00%

Grand Total Functional Budget-All Departments	<u>202,648,850</u>
	100.00%

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Functional Budget-General Fund

General Government

Department	Budget
Account Clerk	269,003
Absentee Ballot Manager	311,311
Fiscal Year 2020-21	537,818
Build Maint.-Annex	323,466
Build Maint.-Complex	5,499,264
Build Maint.-Government Plaza	1,485,169
Circuit Court	2,329,640
County Attorney	410,451
County Commission	7,855,581
County Tourism-Appropriation	2,521,756
Custodial-Gov. Plaza	1,268,334
District Court	62,891
District Projects	450,000
Economic Development-Appropriation	10,000
Economic Development-Incentives	1,144,112
Electronics	1,574,659
Garage #4	1,000,122
General Government Projects	964,535
General Support Services	5,816,796
Legislative Delegation	171,508
License Commissioner	7,326,760
Probate Court	6,699,543
Revenue Commissioner	4,415,428
Risk Management	1,798,220
State Offices-Non-Judicial	23,435
Tax Equalization Board	258,293
Treasurer	400,921
Voting Machine Operations	505,881
Total General Government	55,434,897
Percent of Budget	35.52%

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Functional Budget-General Fund

Public Safety

<u>Department</u>	Budget
13th Judicial Police	1,779,809
Build Maint.-SYC	549,030
Build Maint.-SYC Annex	105,474
Building Inspections	2,123,716
Build Maint.-Jail	3,050,793
Community Corrections Center	1,768,402
Community Traffic Safety Program	18,131
District Attorney	2,913,488
Public Safety Appropriation	3,095,638
Sheriff's Office/Divisions	23,950,502
Sheriff-Metro Jail	29,125,148
Youth Center Administration	6,232,089
Youth Center Child Nutrition	936,475
Youth Center Juvenile Treatment Program	1,417,808
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Total Public Safety	77,066,503
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Percent of Budget	49.38%

Sanitation

<u>Department</u>	Budget
Animal Control	1,398,209
Environmental Services	1,674,240
Mobile County Environmental Enforcement	1,162,028
Waste Disposal	75,104
	<hr/>
Total Sanitation	4,309,581
	<hr/>
Percent of Budget	2.76%

Health

<u>Department</u>	Budget
Health Appropriation	871,984
	<hr/>
Total Health	871,984
	<hr/>
Percent of Budget	0.56%

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Functional Budget-General Fund

Social Services

Department

Social Services Appropriation	783,554
Total Social Services	<u>783,554</u>
Percent of Budget	0.50%

Culture and Recreation

Department

Bay Front Park	50,116
Chickasabogue Park	1,246,013
Coastal Response Center	4,877
Grand Bay SR/Community Center	3,125
Library-Grand Bay	3,500
Library-Semmes	44,040
River Delta Marina	716,381
Semmes Community Center	24,092
Semmes Senior Center	4,963
Tillman's Corner Senior Center	2,542
West Mobile Park	767,517
Wilmer Senior Center	2,768
Total Culture and Recreation	<u>2,869,934</u>
Percent of Budget	1.84%

**Mobile County Commission
 Fiscal Year 2021 Budget
 October 1, 2020 through September 30, 2021**

Functional Budget-General Fund

Education

<u>Department</u>	Budget
AG Center	4,264
Commission Educ. Projects	1,200,000
Education Appropriation	1,856,585
Extension Service	8,170
Total Education	<u>3,069,019</u>
Percent of Budget	1.97%

Debt Service

<u>Department</u>	Budget
General Fund Debt Service	8,698,328
Total Debt Service	<u>8,698,328</u>
Percent of Budget	5.57%

Transfers

<u>Department</u>	Budget
Operating Transfers Out	2,975,207
Total Transfers	<u>2,975,207</u>
Percent of Budget	1.91%

Grand Total Functional Budget-General Fund	<u><u>156,079,007</u></u>
	100.00%

Budget Report

Revenues And Other Sources



Fiscal Year 2020-2021

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Revenues and Other Sources

GENERAL FUND	Revenue / Resources
Animal Shelter Fees	37,000
Junk Ordinance Fees	4,116
Landfill Fees	135,000
Commissions on Pay Telephones	150,000
IP Video Svc Franchise Fees	200,000
Sheriff Fees	10,544
Sheriff Bingo Permits	1,000
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	75,000
West Mobile County Park Fees	40,000
River Delta Marina Fees	75,000
Escatawpa Hollow Fees	110,190
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	150,000
Domestic Relations Court Fees	38,500
District Court Fees	185,000
Alt Senten Act 98-298 District	125,000
District Court Littering Fine	100
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	16,679,306

Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021

Revenues and Other Sources

Forfeited Bail	13,931
Drivers License Act 2006-554	44,818
ABC Store Profits	0
ABC Board Licenses	260,000
State Beer Tax	116,385
State Table Wine Tax	325
Financial Institutions Excise	750,000
State Sales Tax	19,000
Simplified Sellers Tax	4,000,000
Business Privilege Tax-State	579,289
Bus Priv Tx-Corp Shrs Rplc-St	419,514
Oil & Gas-Regular	200,137
Oil & Gas-Offshore	15,802
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	1,025,440
SYC Social Security Incentive	0
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	0
City of Semmes	1,457,283
City of Mobile-Govt Plaza	1,526,269
City of Mobile-Metro Jail	8,680,247
City of Mobile-Youth Center	2,945,867
Grant Reimbursement Revenue	250,000
Total Inter-Governmental Revenue	25,279,556

Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021

Revenues and Other Sources

Sales Tax	61,774,420
Sales Tax-Motor Vehicles	779,148
Sales Tax-Boats	38,726
County Lodging Tax	1,470,000
County Table Wine Tax	30,881
Racing Commission Distribution	0
Local Cable Tax	550,000
Property Taxes-Real Property	28,441,986
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	62,242
Property Taxes-Motor Veh DS	0
Land Redemptions	272,886
Payment in Lieu of Taxes	22,779
County Gasoline Tax	0
Mortgage Filing Tax	1,010,323
Deed Filing Tax	275,000
Mineral Filing Tax	600
Total Taxes	98,415,468
Rent-Building & Land	37,858
Rent-Agricultural Center	18,031
Rent-Govt Plaza Other	9,893
Commission-Snack Drink Machine	4,651
Rent-Eight Mile Center	250,000
Rent-Voting Machines	0
Rent-Michael Square Center	0
Rent ATM Agreement	0
Rental-Theodore Oaks	84,600
Rent-Parking Garage	95,000
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	46,779

Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021

Revenues and Other Sources

Investment Income	350,000
Gain/Loss on Investments	(10,000)
Miscellaneous Revenue	1,000,000
Beer Tax Admin Costs	102,145
Gasoline Tax Admin Costs	10,500
Rx Card Royalties	0
Indirect Cost Recovery	133,911
Total Miscellaneous Income	2,272,833
Solid Waste Permits	15,000
Junkyard License Fees	5,000
Building Permits	950,000
Manufactured Homes	133,312
Business Privilege License	500,000
Total License and Permit Fees	1,603,312
Carryover	12,320,993
Total Carryover	12,320,993
Total General Fund Revenue (& Carryover)	156,571,468

Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021

Revenues and Other Sources

CIGARETTE TAX FUND	Revenue / Resources
Carryover	35,000
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)	4,918,520

GASOLINE TAX FUND	Revenue / Resources
Carryover	-
State Gasoline Tax	1,872,000
Interest Revenue	500
Sales of Maps & Publications	3,000
Sale of Fixed Assets	3,500
Miscellaneous Revenue	10,000
Total Revenue (& Carryover)	1,889,000

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 2021 Budget
October 1, 2020 through September 30, 2021**

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	1,491,354
Oil & Gas Trust Fund	1,360,000
Interest Revenue	2,000
Total Revenue (& Carryover)	2,853,354

RRR GASOLINE TAX FUND	Revenue / Resources
Carryover	-
MV Lic & Reg Fees Addl	675,000
State Gasoline Tax	1,056,000
Petroleum Inspection Fee	112,000
Additional Excise Tax Fuel	30,250
State Gasoline Tax-Five Cent	523,200
Investment Income	15,000
Total Revenue (& Carryover)	2,411,450

REAPPRAISAL WARRANT FUND	Revenue / Resources
Reappraisal Update	9,134,929
Interest Revenue	-
Sale of Fixed Assets	75,000
Total Revenue (& Carryover)	9,209,929

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

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	366,793
RSVP Grant	65,000
Foster Grandparent Grant	373,286
Total Revenue	805,079

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)	228,184,000
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Budget Report

Expenditures

And

Other Uses



Infrastructure, Safety, Quality of Life, and Service

Fiscal Year 2020-2021

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Expenditures and Other Uses

GENERAL FUND		
County Commission		
	Personnel	5,550,989
	Utility	149,150
	Operating	1,945,442
	Capital	210,000
	Total Budget	7,855,581
Treasurer		
	Personnel	362,136
	Utility	2,965
	Operating	35,820
	Total Budget	400,921
Circuit Court-Judges		
	Personnel	293,653
	Utility	51,480
	Operating	2,545
	Total Budget	347,678
Circuit Court-Clerk		
	Personnel	-
	Utility	3,400
	Operating	500,000
	Total Budget	503,400
Circuit Court-Criminal Division		
	Personnel	-
	Utility	-
	Operating	-
	Total Budget	-
Circuit Court-Investigation & Recovery		
	Personnel	1,311,423
	Utility	10,850
	Operating	125,212
	Capital	-
	Total Budget	1,447,485

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Expenditures and Other Uses

Circuit Court-Law Library		
Personnel		1,027
Utility		2,400
Operating		23,850
Total Budget		27,277
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		251,436
Utility		1,500
Operating		16,067
Total Budget		269,003
District Attorney Office		
Personnel		-
Utility		4,728
Operating		2,908,760
Total Budget		2,913,488
Probate Court Administration		
Personnel		3,649,427
Utility		45,625
Operating		538,511
Capital		-
Total Budget		4,233,563

**Mobile County Commission
Fiscal Year 2021 Budget
October 1, 2020 through September 30, 2021**

Expenditures and Other Uses

Probate Court Elections		
	Personnel	-
	Utility	12,000
	Operating	2,453,980
	Total Budget	2,465,980
Absentee Ballot Manager		
	Personnel	311,311
	Operating	-
	Total Budget	311,311
Board of Registrars		
	Personnel	443,578
	Utility	7,940
	Operating	86,300
	Total Budget	537,818
License Commissioner		
	Personnel	6,268,460
	Utility	123,500
	Operating	934,800
	Capital	-
	Total Budget	7,326,760
Revenue Commissioner		
	Personnel	3,135,908
	Utility	75,800
	Operating	1,203,720
	Capital	-
	Total Budget	4,415,428
General Support Services		
	Personnel	1,689,466
	Utility	55,428
	Operating	4,071,902
	Capital	-
	Total Budget	5,816,796

**Mobile County Commission
 Fiscal Year 2021 Budget
 October 1, 2020 through September 30, 2021**

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	1,798,220
	Total Budget	1,798,220
Economic Incentives		
	Personnel	-
	Operating	1,144,112
	Total Budget	1,144,112
Garage #4		
	Personnel	798,927
	Utility	48,713
	Operating	152,482
	Capital	-
	Total Budget	1,000,122
Legislative Delegation Office		
	Personnel	167,491
	Operating	4,017
	Total Budget	171,508

**Mobile County Commission
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Expenditures and Other Uses

Voting Machine Operations		
Personnel		237,098
Utility		48,914
Operating		219,869
Capital		-
Total Budget		505,881
Tax Equalization Board		
Personnel		147,197
Utility		2,343
Operating		108,753
Total Budget		258,293
Build Maint. Government Plaza		
Personnel		-
Utility		1,073,360
Operating		411,761
Capital		48
Total Budget		1,485,169
Build Maint. Complex		
Personnel		3,020,765
Utility		1,164,126
Operating		1,300,605
Capital		13,768
Total Budget		5,499,264
Build Maint. SYC Building		
Personnel		195,907
Utility		246,980
Operating		106,143
Total Budget		549,030
Build Maint. Jail Building		
Personnel		733,637
Utility		1,355,000
Operating		962,156
Capital		-
Total Budget		3,050,793

**Mobile County Commission
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Expenditures and Other Uses

Build Maint. SYC Annex		
Personnel		-
Utility		20,350
Operating		85,124
Total Budget		105,474
Admin-Facilities Design and Construction		
Personnel		323,466
Utility		-
Operating		-
Total Budget		323,466
Community Corrections Center		
Personnel		1,490,669
Utility		34,000
Operating		216,733
Capital		27,000
Total Budget		1,768,402
County Attorney		
Personnel		344,414
Utility		4,940
Operating		61,097
Total Budget		410,451
Electronics		
Personnel		825,078
Utility		98,053
Operating		651,528
Capital		-
Total Budget		1,574,659
Sheriff's Office Administration		
Personnel		21,424,559
Utility		249,700
Operating		2,276,243
Capital		-
Total Budget		23,950,502

**Mobile County Commission
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Expenditures and Other Uses

Sheriff's Metro Jail & Minimal Security		
Personnel		18,025,106
Utility		41,500
Operating		11,058,542
Capital		-
Total Budget		29,125,148
Youth Center Administration / Detention		
Personnel		5,501,710
Utility		61,750
Operating		668,629
Capital		-
Total Budget		6,232,089
Youth Center Child Nutrition		
Personnel		621,016
Operating		315,459
Capital		-
Total Budget		936,475
Youth Center Juvenile Treatment Program		
Personnel		123,755
Operating		1,294,053
Total Budget		1,417,808
Building Inspection		
Personnel		1,682,155
Utility		56,996
Operating		384,565
Capital		-
Total Budget		2,123,716
Environmental Services		
Personnel		997,700
Utility		28,656
Operating		647,884
Capital		-
Total Budget		1,674,240

**Mobile County Commission
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Expenditures and Other Uses

Animal Control		
	Personnel	984,085
	Utility	24,713
	Operating	389,411
	Capital	-
Total Budget		1,398,209
Mo Co Dept. of Env. Enforcement		
	Personnel	958,358
	Utility	12,200
	Operating	191,470
	Capital	-
Total Budget		1,162,028
Chickasabogue Park		
	Personnel	950,583
	Utility	114,580
	Operating	180,850
	Capital	-
Total Budget		1,246,013
West Mobile Park		
	Personnel	530,696
	Utility	87,479
	Operating	149,342
	Capital	-
Total Budget		767,517
Bayfront Park		
	Personnel	-
	Utility	8,100
	Operating	42,016
Total Budget		50,116
River Delta Marina		
	Personnel	498,937
	Utility	81,663
	Operating	135,781
	Capital	-
Total Budget		716,381

**Mobile County Commission
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Expenditures and Other Uses

Escatawpa Hollow Park		
	Personnel	152,618
	Utility	57,743
	Operating	51,400
	Capital	46,700
	Total Budget	308,461
Oddfellows Park		
	Personnel	-
	Utility	32,000
	Operating	17,000
	Total Budget	49,000
Soccer Complex		
	Personnel	-
	Utility	27,000
	Operating	108,000
	Total Budget	135,000
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	1,623,336
	Utility	4,384
	Operating	122,419
	Capital	29,670
	Total Budget	1,779,809

**Mobile County Commission
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Expenditures and Other Uses

Government Plaza Custodial		
	Personnel	1,119,338
	Utility	1,923
	Operating	147,073
	Total Budget	1,268,334

Community Traffic Safety Program		
	Personnel	17,689
	Operating	442
	Total Budget	18,131

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

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

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

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

**Mobile County Commission
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Expenditures and Other Uses

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

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

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

**Mobile County Commission
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Expenditures and Other Uses

General Government Projects		
	Personnel	-
	Operating	964,535
	Total Budget	964,535
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	8,698,328
	Total Budget	8,698,328

Mobile County Commission
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Expenditures and Other Uses

Economic Development Appropriations	
Alabama Forestry Commission	10,000
Women's Business Center	-
Total Budget	10,000
Public Safety Appropriations	
Ala. Dept. of Forensic Sciences	490,000
Mobile Co Emergency Management Agency	649,348
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	22,740
Total Budget	3,095,638
Health Appropriations	
Board of Health	825,984
Keep Mobile Beautiful	6,000
Sickle Cell Disease Association	20,000
AIDS Alabama South, LLC	20,000
Total Budget	871,984

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	25,000
Chickasaw Public Library	29,770
Citronelle Memorial Library	19,435
Mobile Public Library	1,492,450
Bayou La Batre Public Library	13,105
Prichard Public Library	111,755
Satsuma Public Library	30,910
Mt Vernon Public Library	7,500
Grand Bay Public Library	
Ala Coop Extension System	81,660
Mobile Area Education Foundation	45,000
Total Budget	1,856,585

**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	75,591
The Museum of Mobile	50,000
Mobile Museum of Art	50,000
Mobile Area Tennis Association	180,000
South Alabama Botanical & Horticultural Society	10,000
Center for the living Arts	100,000
Gulf Coast Exploreum Museum	50,000
Mobile Alabama Bowl	165,000
Mobile Bay Sports Authority	415,000
Maritime Museum	-
Visit Mobile-Mobile Area Convention Center	501,165
Mobile County Summer Internship Program	145,000
Gulf Coast Challenge	125,000
Ladd-Peebles Stadium	150,000
USA Stadium	250,000
Total Budget	2,521,756

Grand Total General Fund

Personnel Funds Total	86,804,995
Utility Funds Total	5,620,177
Operational Funds Total	43,006,058
Capital Funds Total	327,186
Appropriations Funds Total	9,139,517
Debt Service Funds Total	8,698,328
GENERAL FUND GRAND TOTAL	153,596,261

**Mobile County Commission
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Expenditures and Other Uses

CIGARETTE TAX FUND

Cigarette Tax Collector

Personnel	196,309
Utility	2,585
Operating	162,193
Capital	-

Total Budget 361,087

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	196,309
Utility	2,585
Operating	4,719,626
Capital	-

CIGARETTE TAX FUND GRAND TOTAL 4,918,520

**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	5,237,138
Total Budget	5,747,138

Grand Total Gasoline Tax Fund

Personnel	-
Utility	510,000
Operating	5,237,138
GASOLINE TAX FUND GRAND TOTAL	5,747,138

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	1,476,122
	Total Budget	1,476,122
Infrastructure Projects		
	Operating	753,814
	Total Budget	753,814
Dauphin Island/Jeremiah Denton Airport		
	Operating	8,140
	Total Budget	8,140
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	2,853,354
	COUNTY IMPROVEMENT FUND GRAND TOTAL	2,853,354

Mobile County Commission
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Expenditures and Other Uses

RRR GASOLINE TAX FUND

RRR Operations		
	Operating	2,411,450
	Total Budget	2,411,450

Grand Total RRR Gasoline Tax Fund		
	Operating	2,411,450
	RRR GASOLINE TAX FUND GRAND TOTAL	2,411,450

REAPPRAISAL FUND

Revenue Commissioner-Reappraisal Department		
	Personnel	5,530,601
	Utility	153,000
	Operating	2,694,328
	Capital	832,000
	Total Budget	9,209,929

Grand Total Reappraisal Fund		
	Personnel	5,530,601
	Utility	153,000
	Operating	2,694,328
	Capital	832,000
	REAPPRAISAL FUND GRAND TOTAL	9,209,929

**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

Grand Total Medical Care for Indigents

Operating	829,350
INDIGENT CARE FUND GRAND TOTAL	829,350

SPECIAL GRANT FUNDS

Senior Companion Grant Program

Personnel	-
Utility	-
Operating	366,793
Appropriation	144,352
Total Budget	511,145

RSVP Grant Program

Personnel	-
Utility	-
Operating	65,000
Appropriation	99,296
Total Budget	164,296

Foster Grandparent Grant Program

Personnel	-
Utility	-
Operating	373,286
Appropriation	103,671
Total Budget	476,957

Grand Total Special Grant Funds

Personnel	-
Utility	-
Operating	805,079
Appropriation	347,319
SPECIAL GRANT FUNDS GRAND TOTAL	1,152,398

Mobile County Commission
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Expenditures and Other Uses

SPECIAL HIGHWAY TAX FUND

Special Highway Tax Debt Service	
Operating	30,000
Debt	5,369,850
	<hr/>
Total Budget	5,399,850

<i>Grand Total Special Highway Tax Debt Service</i>	
Operating	30,000
Debt	5,369,850
	<hr/>
SPECIAL HIGHWAY TAX FUND GRAND TOTAL	5,399,850

<i>Grand Total All Budgeted Funds</i>	
Personnel Funds Total	109,056,505
Utility Funds Total	6,285,762
Operational Funds Total	62,592,383
Capital Funds Total	1,159,186
Appropriations Funds Total	9,486,836
Debt Service Funds Total	14,068,178
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EXPENDITURES AND OTHER USES GRAND TOTAL	202,648,850

**Mobile County Commission
Fiscal Year 2021 Budget
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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	-
Transfer to Senior Companion Program	144,352
Transfer to RSVP Program	103,671
Transfer to Foster Grandparent Program	99,296
General Fund Transfers Out	2,975,207

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	4,205,457
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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 -

Total Fund Transfers In -

Special Grant Funds

Senior Companion Grant Transfer from General Fund 144,352

RSVP Grant Program Transfer from General Fund 103,671

Foster Grandparent Program Transfer from General Fund 99,296

Total Fund Transfers In 347,319

GRAND TOTAL TRANSFERS IN 4,205,457