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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<td>Education Appropriations</td>
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<td>Gasoline Tax Fund</td>
<td>33</td>
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<tr>
<td>Public Road and Bridge Fund</td>
<td>33</td>
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<tr>
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<td>Reappraisal Fund</td>
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<td>Indigent Care Fund</td>
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<td>Special Grant Funds</td>
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<td>Grand Total All Budgeted Funds</td>
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**Mobile County Commission**

*Fiscal Year 2020-21*

**Approved Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Carry Over*</th>
<th>Revenues</th>
<th>Expenditures</th>
<th>Transfers in/(out)</th>
<th>Increase/(Decrease)</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>12,320,993</td>
<td>144,250,475</td>
<td>153,596,261</td>
<td>(2,975,207)</td>
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<tr>
<td>Cigarette Tax Fund</td>
<td>-</td>
<td>4,918,520</td>
<td>4,918,520</td>
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<td>Gasoline Tax Fund</td>
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<td>(1,230,250)</td>
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<td>RRR Gasoline Tax Fund</td>
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<td>2,411,450</td>
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<td>9,209,929</td>
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<td>Indigent Care Fund</td>
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<td>Special Grant Funds</td>
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**Total General And Special Revenue Funds**

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<thead>
<tr>
<th>Fund</th>
<th>Carry Over*</th>
<th>Revenues</th>
<th>Expenditures</th>
<th>Transfers in/(out)</th>
<th>Increase/(Decrease)</th>
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<tr>
<td>County Improvement Fund</td>
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**TOTALS**

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<thead>
<tr>
<th>Fund</th>
<th>Carry Over*</th>
<th>Revenues</th>
<th>Expenditures</th>
<th>Transfers in/(out)</th>
<th>Increase/(Decrease)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>12,320,993</td>
<td>215,863,007</td>
<td>202,648,850</td>
<td>-</td>
<td>25,535,150</td>
</tr>
</tbody>
</table>

* 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

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

**Percent of Budget**  
27.36%
## Functional Budget-All Departments

### Public Safety

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

**Total Public Safety** 77,066,503

**Percent of Budget** 38.03%

### Sanitation

<table>
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<th>Department</th>
<th>Budget</th>
</tr>
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<tbody>
<tr>
<td>Animal Control</td>
<td>1,398,209</td>
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<tr>
<td>Environmental Services</td>
<td>1,674,240</td>
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<tr>
<td>Mobile County Environmental Enforcement</td>
<td>1,162,028</td>
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<tr>
<td>Waste Disposal</td>
<td>75,104</td>
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</table>

**Total Sanitation** 4,309,581

**Percent of Budget** 2.13%

### Health

<table>
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<tr>
<td>Health Appropriation</td>
<td>871,984</td>
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**Total Health** 871,984

**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

<table>
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<tr>
<th>Appropriation</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Social Services</td>
<td>783,554</td>
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**Total Social Services** 783,554

**Percent of Budget** 0.39%

### Culture and Recreation

<table>
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<th>Department</th>
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<tr>
<td>Bay Front Park</td>
<td>50,116</td>
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<tr>
<td>Chickasabogue Park</td>
<td>1,246,013</td>
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<tr>
<td>Coastal Response Center</td>
<td>4,877</td>
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<tr>
<td>Escatawpa Hollow Park</td>
<td>308,461</td>
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<tr>
<td>Grand Bay SR/Community Center</td>
<td>3,125</td>
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<tr>
<td>Library-Grand Bay</td>
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<tr>
<td>Library-Semmes</td>
<td>44,040</td>
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<tr>
<td>Oddfellows Park</td>
<td>49,000</td>
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<tr>
<td>River Delta Marina</td>
<td>716,381</td>
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<td>Semmes Community Center</td>
<td>24,092</td>
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<td>Semmes Senior Center</td>
<td>4,963</td>
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<td>Soccer Complex</td>
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<td>Tillman's Corner Senior Center</td>
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<tr>
<td>West Mobile Park</td>
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<tr>
<td>Wilmer Senior Center</td>
<td>2,768</td>
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</table>

**Total Culture and Recreation** 3,362,395

**Percent of Budget** 1.66%

### Road & Bridge

<table>
<thead>
<tr>
<th>Department</th>
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<tbody>
<tr>
<td>Mobile County Engineer &amp; Public Works</td>
<td>22,277,738</td>
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<td>RRR Projects</td>
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<td>County Improvement</td>
<td>2,853,354</td>
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</table>

**Total Road & Bridge** 27,542,542

**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

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

### Education

<table>
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<tr>
<td>AG Center</td>
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<td>Commission Educ. Projects</td>
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<td>Education Appropriation</td>
<td>1,856,585</td>
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<td>Extension Service</td>
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<td><strong>Total Education</strong></td>
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**Percent of Budget** 1.51%

### Debt Service

<table>
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<th>Department</th>
<th>Budget</th>
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<tbody>
<tr>
<td>General Fund Debt Service</td>
<td>8,698,328</td>
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<td>Special Highway Tax Debt Service</td>
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<td><strong>Total Debt Service</strong></td>
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**Percent of Budget** 6.96%

### Transfers

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<td><strong>Total Transfers</strong></td>
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</table>

**Percent of Budget** 0.00%

**Grand Total Functional Budget-All Departments** 202,648,850  
100.00%
# Mobile County Commission
## Fiscal Year 2021 Budget
### October 1, 2020 through September 30, 2021

### Functional Budget-General Fund

#### General Government

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<td>1,144,112</td>
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<td>Electronics</td>
<td>1,574,659</td>
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<td>Garage #4</td>
<td>1,000,122</td>
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<td>964,535</td>
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<td>1,798,220</td>
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<td>258,293</td>
</tr>
<tr>
<td>Treasurer</td>
<td>400,921</td>
</tr>
<tr>
<td>Voting Machine Operations</td>
<td>505,881</td>
</tr>
</tbody>
</table>

**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

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

**Total Public Safety**

77,066,503

Percent of Budget 49.38%

### Sanitation

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control</td>
<td>1,398,209</td>
</tr>
<tr>
<td>Environmental Services</td>
<td>1,674,240</td>
</tr>
<tr>
<td>Mobile County Environmental Enforcement</td>
<td>1,162,028</td>
</tr>
<tr>
<td>Waste Disposal</td>
<td>75,104</td>
</tr>
</tbody>
</table>

**Total Sanitation**

4,309,581

Percent of Budget 2.76%

### Health

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Appropriation</td>
<td>871,984</td>
</tr>
</tbody>
</table>

**Total Health**

871,984

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**  

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Services Appropriation</td>
<td>783,554</td>
</tr>
</tbody>
</table>

**Total Social Services**  

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>783,554</td>
</tr>
</tbody>
</table>

**Percent of Budget**  

<table>
<thead>
<tr>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.50%</td>
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</table>

**Culture and Recreation**  

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bay Front Park</td>
<td>50,116</td>
</tr>
<tr>
<td>Chickasabogue Park</td>
<td>1,246,013</td>
</tr>
<tr>
<td>Coastal Response Center</td>
<td>4,877</td>
</tr>
<tr>
<td>Grand Bay SR/Community Center</td>
<td>3,125</td>
</tr>
<tr>
<td>Library-Grand Bay</td>
<td>3,500</td>
</tr>
<tr>
<td>Library-Semmes</td>
<td>44,040</td>
</tr>
<tr>
<td>River Delta Marina</td>
<td>716,381</td>
</tr>
<tr>
<td>Semmes Community Center</td>
<td>24,092</td>
</tr>
<tr>
<td>Semmes Senior Center</td>
<td>4,963</td>
</tr>
<tr>
<td>Tillman's Corner Senior Center</td>
<td>2,542</td>
</tr>
<tr>
<td>West Mobile Park</td>
<td>767,517</td>
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<tr>
<td>Wilmer Senior Center</td>
<td>2,768</td>
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</tbody>
</table>

**Total Culture and Recreation**  

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,869,934</td>
</tr>
</tbody>
</table>

**Percent of Budget**  

<table>
<thead>
<tr>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.84%</td>
</tr>
</tbody>
</table>
# Mobile County Commission
## Fiscal Year 2021 Budget
### October 1, 2020 through September 30, 2021

**Functional Budget-General Fund**

### Education

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>AG Center</td>
<td>4,264</td>
</tr>
<tr>
<td>Commission Educ. Projects</td>
<td>1,200,000</td>
</tr>
<tr>
<td>Education Appropriation</td>
<td>1,856,585</td>
</tr>
<tr>
<td>Extension Service</td>
<td>8,170</td>
</tr>
<tr>
<td><strong>Total Education</strong></td>
<td><strong>3,069,019</strong></td>
</tr>
</tbody>
</table>

Percent of Budget 1.97%

### Debt Service

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Debt Service</td>
<td>8,698,328</td>
</tr>
<tr>
<td><strong>Total Debt Service</strong></td>
<td><strong>8,698,328</strong></td>
</tr>
</tbody>
</table>

Percent of Budget 5.57%

### Transfers

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers Out</td>
<td>2,975,207</td>
</tr>
<tr>
<td><strong>Total Transfers</strong></td>
<td><strong>2,975,207</strong></td>
</tr>
</tbody>
</table>

Percent of Budget 1.91%

**Grand Total Functional Budget-General Fund**

| Total                           | 156,079,007 |

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

<table>
<thead>
<tr>
<th>GENERAL FUND</th>
<th>Revenue / Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Shelter Fees</td>
<td>37,000</td>
</tr>
<tr>
<td>Junk Ordinance Fees</td>
<td>4,116</td>
</tr>
<tr>
<td>Landfill Fees</td>
<td>135,000</td>
</tr>
<tr>
<td>Commissions on Pay Telephones</td>
<td>150,000</td>
</tr>
<tr>
<td>IP Video Svc Franchise Fees</td>
<td>200,000</td>
</tr>
<tr>
<td>Sheriff Fees</td>
<td>10,544</td>
</tr>
<tr>
<td>Sheriff Bingo Permits</td>
<td>1,000</td>
</tr>
<tr>
<td>Revenue Comm Fees Standard</td>
<td>9,130,000</td>
</tr>
<tr>
<td>Revenue Comm Fees School 2001</td>
<td>1,563,000</td>
</tr>
<tr>
<td>License Commissioner Fees</td>
<td>2,600,000</td>
</tr>
<tr>
<td>Electrical Testing Fees</td>
<td>0</td>
</tr>
<tr>
<td>Chickasabogue Park Fees</td>
<td>75,000</td>
</tr>
<tr>
<td>West Mobile County Park Fees</td>
<td>40,000</td>
</tr>
<tr>
<td>River Delta Marina Fees</td>
<td>75,000</td>
</tr>
<tr>
<td>Escatawpa Hollow Fees</td>
<td>110,190</td>
</tr>
<tr>
<td>Circuit Court Fees</td>
<td>212,020</td>
</tr>
<tr>
<td>Alt Senten Act 98-298 Circuit</td>
<td>69,000</td>
</tr>
<tr>
<td>Circuit Court Jail Fees</td>
<td>0</td>
</tr>
<tr>
<td>Cir Ct Sex Offender Reg Fines</td>
<td>0</td>
</tr>
<tr>
<td>Community Corrections Fees</td>
<td>150,000</td>
</tr>
<tr>
<td>Domestic Relations Court Fees</td>
<td>38,500</td>
</tr>
<tr>
<td>District Court Fees</td>
<td>185,000</td>
</tr>
<tr>
<td>Alt Senten Act 98-298 District</td>
<td>125,000</td>
</tr>
<tr>
<td>District Court Littering Fine</td>
<td>100</td>
</tr>
<tr>
<td>District Court Jail Fees</td>
<td>0</td>
</tr>
<tr>
<td>Expungement Fees</td>
<td>650</td>
</tr>
<tr>
<td>Juvenile Court Fees</td>
<td>15,000</td>
</tr>
<tr>
<td>Juvenile Supervision Fees</td>
<td>0</td>
</tr>
<tr>
<td>Probate Judge Fees</td>
<td>1,732,775</td>
</tr>
<tr>
<td>Youth Center Fees</td>
<td>0</td>
</tr>
<tr>
<td>Sheriff Sex Offender Fees</td>
<td>19,611</td>
</tr>
<tr>
<td>Sheriff Driving Privilege Fee</td>
<td>800</td>
</tr>
<tr>
<td><strong>Total Charges for Services</strong></td>
<td><strong>16,679,306</strong></td>
</tr>
</tbody>
</table>
## Mobile County Commission
### Fiscal Year 2021 Budget
#### October 1, 2020 through September 30, 2021

### Revenues and Other Sources

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forfeited Bail</td>
<td>13,931</td>
</tr>
<tr>
<td>Drivers License Act 2006-554</td>
<td>44,818</td>
</tr>
<tr>
<td>ABC Store Profits</td>
<td>0</td>
</tr>
<tr>
<td>ABC Board Licenses</td>
<td>260,000</td>
</tr>
<tr>
<td>State Beer Tax</td>
<td>116,385</td>
</tr>
<tr>
<td>State Table Wine Tax</td>
<td>325</td>
</tr>
<tr>
<td>Financial Institutions Excise</td>
<td>750,000</td>
</tr>
<tr>
<td>State Sales Tax</td>
<td>19,000</td>
</tr>
<tr>
<td>Simplified Sellers Tax</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Business Privilege Tax-State</td>
<td>579,289</td>
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<tr>
<td>Bus Priv Tx-Corp Shrs Rplc-St</td>
<td>419,514</td>
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<tr>
<td>Oil &amp; Gas-Regular</td>
<td>200,137</td>
</tr>
<tr>
<td>Oil &amp; Gas-Offshore</td>
<td>15,802</td>
</tr>
<tr>
<td>State Gasoline Tax</td>
<td>0</td>
</tr>
<tr>
<td>Al Gen Fund Comm Svs Grant</td>
<td>0</td>
</tr>
<tr>
<td>I&amp;R Circuit Court</td>
<td>1,200,000</td>
</tr>
<tr>
<td>License State Cost Sharing</td>
<td>0</td>
</tr>
<tr>
<td>Elections</td>
<td>276,000</td>
</tr>
<tr>
<td>HAVA Elections</td>
<td>0</td>
</tr>
<tr>
<td>Board of Voter Registrars</td>
<td>66,037</td>
</tr>
<tr>
<td>Community Subsidy-Youth Center</td>
<td>255,151</td>
</tr>
<tr>
<td>Child Nutrition Program</td>
<td>0</td>
</tr>
<tr>
<td>Special Prog Revenue-Youth Ctr</td>
<td>1,025,440</td>
</tr>
<tr>
<td>SYC Social Security Incentive</td>
<td>0</td>
</tr>
<tr>
<td>Metro Jail Social Sec Incentive</td>
<td>41,200</td>
</tr>
<tr>
<td>Metro Jail - Federal and State</td>
<td>1,136,861</td>
</tr>
<tr>
<td>Disaster Assistance Grants</td>
<td>0</td>
</tr>
<tr>
<td>Eco Dev Principal Repay</td>
<td>0</td>
</tr>
<tr>
<td>Eco DevInterest Repay</td>
<td>0</td>
</tr>
<tr>
<td>Qualified Bonds Credit</td>
<td>0</td>
</tr>
<tr>
<td>FAA Grants</td>
<td>0</td>
</tr>
<tr>
<td>City of Semmes</td>
<td>1,457,283</td>
</tr>
<tr>
<td>City of Mobile-Govt Plaza</td>
<td>1,526,269</td>
</tr>
<tr>
<td>City of Mobile-Metro Jail</td>
<td>8,680,247</td>
</tr>
<tr>
<td>City of Mobile-Youth Center</td>
<td>2,945,867</td>
</tr>
<tr>
<td>Grant Reimbursement Revenue</td>
<td>250,000</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Tax</td>
<td>61,774,420</td>
</tr>
<tr>
<td>Sales Tax-Motor Vehicles</td>
<td>779,148</td>
</tr>
<tr>
<td>Sales Tax-Boats</td>
<td>38,726</td>
</tr>
<tr>
<td>County Lodging Tax</td>
<td>1,470,000</td>
</tr>
<tr>
<td>County Table Wine Tax</td>
<td>30,881</td>
</tr>
<tr>
<td>Racing Commission Distribution</td>
<td>0</td>
</tr>
<tr>
<td>Local Cable Tax</td>
<td>550,000</td>
</tr>
<tr>
<td>Property Taxes-Real Property</td>
<td>28,441,986</td>
</tr>
<tr>
<td>Property Taxes-Motor Vehicle</td>
<td>3,400,000</td>
</tr>
<tr>
<td>Property Taxes-Appraisal Update</td>
<td>0</td>
</tr>
<tr>
<td>Property Taxes-Rev Com Suprnum</td>
<td>30,361</td>
</tr>
<tr>
<td>Property Taxes-Rev Com Salary</td>
<td>145,252</td>
</tr>
<tr>
<td>Property Taxes-Lic Com Salary</td>
<td>110,864</td>
</tr>
<tr>
<td>Property Taxes-Lic Com Suprnum</td>
<td>62,242</td>
</tr>
<tr>
<td>Property Taxes-Motor Veh DS</td>
<td>0</td>
</tr>
<tr>
<td>Land Redemptions</td>
<td>272,886</td>
</tr>
<tr>
<td>Payment in Lieu of Taxes</td>
<td>22,779</td>
</tr>
<tr>
<td>County Gasoline Tax</td>
<td>0</td>
</tr>
<tr>
<td>Mortgage Filing Tax</td>
<td>1,010,323</td>
</tr>
<tr>
<td>Deed Filing Tax</td>
<td>275,000</td>
</tr>
<tr>
<td>Mineral Filing Tax</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total Taxes</strong></td>
<td><strong>98,415,468</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent-Building &amp; Land</td>
<td>37,858</td>
</tr>
<tr>
<td>Rent-Agricultural Center</td>
<td>18,031</td>
</tr>
<tr>
<td>Rent-Govt Plaza Other</td>
<td>9,893</td>
</tr>
<tr>
<td>Commission-Snack Drink Machine</td>
<td>4,651</td>
</tr>
<tr>
<td>Rent-Eight Mile Center</td>
<td>250,000</td>
</tr>
<tr>
<td>Rent-Voting Machines</td>
<td>0</td>
</tr>
<tr>
<td>Rent-Michael Square Center</td>
<td>0</td>
</tr>
<tr>
<td>Rent ATM Agreement</td>
<td>0</td>
</tr>
<tr>
<td>Rental-Theodore Oaks</td>
<td>84,600</td>
</tr>
<tr>
<td>Rent-Parking Garage</td>
<td>95,000</td>
</tr>
<tr>
<td>Oil Leases</td>
<td>860</td>
</tr>
<tr>
<td>Natural Gas Leases</td>
<td>2,680</td>
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<tr>
<td>Sale of Fixed Assets</td>
<td>100,000</td>
</tr>
<tr>
<td>Supernumerary Contr-Probate Jd</td>
<td>3,401</td>
</tr>
<tr>
<td>Supernumerary Contr-Circuit Jd</td>
<td>3,524</td>
</tr>
<tr>
<td>Federal Payments Lieu of Tax</td>
<td>29,000</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>46,779</td>
</tr>
</tbody>
</table>
## Mobile County Commission
### Fiscal Year 2021 Budget
**October 1, 2020 through September 30, 2021**

### Revenues and Other Sources

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment Income</td>
<td>350,000</td>
</tr>
<tr>
<td>Gain/Loss on Investments</td>
<td>(10,000)</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Beer Tax Admin Costs</td>
<td>102,145</td>
</tr>
<tr>
<td>Gasoline Tax Admin Costs</td>
<td>10,500</td>
</tr>
<tr>
<td>Rx Card Royalties</td>
<td>0</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>133,911</td>
</tr>
<tr>
<td><strong>Total Miscellaneous Income</strong></td>
<td><strong>2,272,833</strong></td>
</tr>
<tr>
<td>Solid Waste Permits</td>
<td>15,000</td>
</tr>
<tr>
<td>Junkyard License Fees</td>
<td>5,000</td>
</tr>
<tr>
<td>Building Permits</td>
<td>950,000</td>
</tr>
<tr>
<td>Manufactured Homes</td>
<td>133,312</td>
</tr>
<tr>
<td>Business Privilege License</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Total License and Permit Fees</strong></td>
<td><strong>1,603,312</strong></td>
</tr>
<tr>
<td>Carryover</td>
<td>12,320,993</td>
</tr>
<tr>
<td><strong>Total Carryover</strong></td>
<td><strong>12,320,993</strong></td>
</tr>
<tr>
<td><strong>Total General Fund Revenue (&amp; Carryover)</strong></td>
<td><strong>156,571,468</strong></td>
</tr>
</tbody>
</table>
### Revenues and Other Sources

#### CIGARETTE TAX FUND

<table>
<thead>
<tr>
<th>Revenue / Resources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover</td>
<td>35,000</td>
</tr>
<tr>
<td>4 Cent County Cigarette Tax</td>
<td>910,786</td>
</tr>
<tr>
<td>5 Cent County Cigarette Tax</td>
<td>1,789,084</td>
</tr>
<tr>
<td>6 Cent County Cigarette Tax</td>
<td>2,146,900</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>750</td>
</tr>
<tr>
<td>Cigarette Tax Admin Costs</td>
<td>36,000</td>
</tr>
</tbody>
</table>

**Total Revenue (& Carryover)** 4,918,520

#### GASOLINE TAX FUND

<table>
<thead>
<tr>
<th>Revenue / Resources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover</td>
<td>-</td>
</tr>
<tr>
<td>State Gasoline Tax</td>
<td>1,872,000</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>500</td>
</tr>
<tr>
<td>Sales of Maps &amp; Publications</td>
<td>3,000</td>
</tr>
<tr>
<td>Sale of Fixed Assets</td>
<td>3,500</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**Total Revenue (& Carryover)** 1,889,000

#### PUBLIC BUILDING ROAD & BRIDGE

<table>
<thead>
<tr>
<th>Revenue / Resources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover</td>
<td>-</td>
</tr>
<tr>
<td>Property Taxes-Public Bldg.</td>
<td>13,750,000</td>
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<td>Property Taxes-Motor Vehicle</td>
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<td>Land Redemption-Public Bldg.</td>
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<td>County Gasoline Tax</td>
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<tr>
<td>Bus Priv Tax-Corp Shrs Rplc</td>
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<td>County Engineer Salary-Reimb</td>
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<tr>
<td>Interest Revenue</td>
<td>35,000</td>
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**Total Revenue (& Carryover)** 16,530,600
# Mobile County Commission
## Fiscal Year 2021 Budget
### October 1, 2020 through September 30, 2021

## Revenues and Other Sources

<table>
<thead>
<tr>
<th>Fund</th>
<th>Revenue / Resources</th>
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<tbody>
<tr>
<td><strong>PUBLIC HIGHWAY &amp; TRAFFIC FUND</strong></td>
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<tr>
<td>Carryover</td>
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<td>Mtr Vehicle Regs &amp; Lic Out of State</td>
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<tr>
<td>MV Lic &amp; Reg Fees-Base Amt</td>
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<td>Oil &amp; Gas Trust Fund</td>
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<td>Sale of Fixed Assets</td>
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Mobile County Commission  
Fiscal Year 2021 Budget  
October 1, 2020 through September 30, 2021  

**Revenues and Other Sources**

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<th>INDIGENT CARE</th>
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<td>Oil &amp; Gas-Offshore Indigent</td>
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<td>Foster Grandparent Grant</td>
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<tr>
<th>SPECIAL HIGHWAY TAX FUND</th>
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<td>Property Taxes-Debt Services</td>
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<tr>
<td>Property Taxes-Motor Veh DS</td>
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<td>Land Redemption-Debt Svc</td>
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**Grand Total Revenue (& Carryover)**  

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<th></th>
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Budget Report

Expenditures
And
Other Uses

Infrastructure, Safety, Quality of Life, and Service

Fiscal Year 2020-2021
## Expenditures and Other Uses

<table>
<thead>
<tr>
<th>Fund</th>
<th>Category</th>
<th>Personnel</th>
<th>Utility</th>
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<th>Capital</th>
<th>Total Budget</th>
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<td>1,447,485</td>
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Mobile County Commission  
Fiscal Year 2021 Budget  
October 1, 2020 through September 30, 2021

**Expenditures and Other Uses**

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<thead>
<tr>
<th>Section</th>
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<tr>
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<td>2,400</td>
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<td>269,003</td>
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<td>4,728</td>
<td>2,908,760</td>
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<td>4,233,563</td>
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## Mobile County Commission
### Fiscal Year 2021 Budget
#### October 1, 2020 through September 30, 2021

**Expenditures and Other Uses**

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<tr>
<th>Department</th>
<th>Personnel</th>
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<tr>
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<tr>
<td>Operating</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total Budget</strong></td>
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<td></td>
<td>311,311</td>
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<tr>
<td><strong>Board of Registrars</strong></td>
<td>443,578</td>
<td>7,940</td>
<td>86,300</td>
<td>537,818</td>
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<tr>
<td>Personnel</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Utility</td>
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</tr>
<tr>
<td>Operating</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>443,578</td>
<td>7,940</td>
<td>86,300</td>
<td>537,818</td>
</tr>
<tr>
<td><strong>License Commissioner</strong></td>
<td>6,268,460</td>
<td>123,500</td>
<td>934,800</td>
<td>7,326,760</td>
</tr>
<tr>
<td>Personnel</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Utility</td>
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</tr>
<tr>
<td>Operating</td>
<td></td>
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</tr>
<tr>
<td>Capital</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>6,268,460</td>
<td>123,500</td>
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<td>7,326,760</td>
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<tr>
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<tr>
<td>Utility</td>
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</tr>
<tr>
<td>Capital</td>
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<td></td>
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<tr>
<td><strong>Total Budget</strong></td>
<td>3,135,908</td>
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<td>1,203,720</td>
<td>4,415,428</td>
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<tr>
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<tr>
<td>Utility</td>
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</tr>
<tr>
<td>Operating</td>
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<tr>
<td>Capital</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td>1,689,466</td>
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<td>4,071,902</td>
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## Mobile County Commission
### Fiscal Year 2021 Budget
#### October 1, 2020 through September 30, 2021

### Expenditures and Other Uses

#### State Offices (Non-Judicial)

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<th>Utility</th>
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<td><strong>State Offices (Non-Judicial)</strong></td>
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#### Waste Disposal

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#### Risk Management

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#### Economic Incentives

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#### Garage #4

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#### Legislative Delegation Office

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## Expenditures and Other Uses

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### Tax Equalization Board

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### Build Maint. Government Plaza

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### Build Maint. Complex

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>Utility</td>
<td>1,164,126</td>
</tr>
<tr>
<td>Operating</td>
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<tr>
<td>Capital</td>
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</tr>
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<td><strong>Total Budget</strong></td>
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### Build Maint. SYC Building

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### Build Maint. Jail Building

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<td>Capital</td>
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Mobile County Commission  
Fiscal Year 2021 Budget  
October 1, 2020 through September 30, 2021  

**Expenditures and Other Uses**

<table>
<thead>
<tr>
<th>Build Maint. SYC Annex</th>
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<td>651,528</td>
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<table>
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<th>Utility</th>
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# Mobile County Commission
## Fiscal Year 2021 Budget
### October 1, 2020 through September 30, 2021

## Expenditures and Other Uses

### Sheriff’s Metro Jail & Minimal Security

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<th>Category</th>
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### Youth Center Administration / Detention

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### Youth Center Juvenile Treatment Program

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### Environmental Services

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## Expenditures and Other Uses

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### Mo Co Dept. of Env. Enforcement

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### Chickasabogue Park

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<td></td>
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### Bayfront Park

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<tbody>
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### River Delta Marina

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<td>81,663</td>
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# Expenditures and Other Uses

## Escatawpa Hollow Park

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<th>Capital</th>
<th>Total Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utility</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
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## Oddfellows Park

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<td>Utility</td>
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## Soccer Complex

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<tbody>
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<tr>
<td>Utility</td>
<td></td>
<td></td>
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<td>135,000</td>
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<tr>
<td>Operating</td>
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<td><strong>Total Budget</strong></td>
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## Extension Service

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<th>Total Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
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<td></td>
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<tr>
<td>Utility</td>
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## Educational/AG Center Arena

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<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Operating</td>
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<td><strong>Total Budget</strong></td>
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## Thirteenth Judicial Police

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<tr>
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<th>Utility</th>
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<tr>
<td>Utility</td>
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</table>
# Mobile County Commission
## Fiscal Year 2021 Budget
### October 1, 2020 through September 30, 2021

### Expenditures and Other Uses

#### Government Plaza Custodial

<table>
<thead>
<tr>
<th></th>
<th>Personnel</th>
<th>Utility</th>
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<th>Total Budget</th>
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<tbody>
<tr>
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#### Community Traffic Safety Program

<table>
<thead>
<tr>
<th></th>
<th>Personnel</th>
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<th>Total Budget</th>
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</thead>
<tbody>
<tr>
<td>Community Traffic Safety Program</td>
<td>17,689</td>
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<td>18,131</td>
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</table>

#### Semmes Community Center

<table>
<thead>
<tr>
<th></th>
<th>Personnel</th>
<th>Utility</th>
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<tr>
<td>Semmes Community Center</td>
<td>-</td>
<td>13,285</td>
<td>10,807</td>
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#### Grand Bay Community Center

<table>
<thead>
<tr>
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<th>Personnel</th>
<th>Utility</th>
<th>Operating</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Bay Community Center</td>
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#### Wilmer Community Center

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<tbody>
<tr>
<td>Wilmer Community Center</td>
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#### Tillman's Corner Sr. Center

<table>
<thead>
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<th>Personnel</th>
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<tbody>
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### Mobile County Commission
#### Fiscal Year 2021 Budget
##### October 1, 2020 through September 30, 2021

**Expenditures and Other Uses**

<table>
<thead>
<tr>
<th>Location</th>
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<tbody>
<tr>
<td>Semmes Senior Center</td>
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## Mobile County Commission
### Fiscal Year 2021 Budget
#### October 1, 2020 through September 30, 2021

**Expenditures and Other Uses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Personnel</th>
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<th>Total Budget</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Operating</td>
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<tr>
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<tr>
<td>Operating</td>
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</tr>
<tr>
<td>Debt Funds</td>
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<td><strong>Total Budget</strong></td>
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**Mobile County Commission**  
**Fiscal Year 2021 Budget**  
**October 1, 2020 through September 30, 2021**

**Expenditures and Other Uses**

<table>
<thead>
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<th>Economic Development Appropriations</th>
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<td>Women's Business Center</td>
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</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>10,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Public Safety Appropriations</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ala. Dept. of Forensic Sciences</td>
<td>490,000</td>
</tr>
<tr>
<td>Mobile Co Emergency Management Agency</td>
<td>649,348</td>
</tr>
<tr>
<td>Mobile Co Emergency Medical Services</td>
<td>1,625,000</td>
</tr>
<tr>
<td>Mobile Co Assoc Vol Fire Depts</td>
<td>300,000</td>
</tr>
<tr>
<td>Mobile Co Sheriff Mounted Unit</td>
<td>8,550</td>
</tr>
<tr>
<td>Mobile Co Sheriff Flotilla</td>
<td>22,740</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>3,095,638</strong></td>
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<table>
<thead>
<tr>
<th>Health Appropriations</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Health</td>
<td>825,984</td>
</tr>
<tr>
<td>Keep Mobile Beautiful</td>
<td>6,000</td>
</tr>
<tr>
<td>Sickle Cell Disease Association</td>
<td>20,000</td>
</tr>
<tr>
<td>AIDS Alabama South, LLC</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>871,984</strong></td>
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</tbody>
</table>
**Expenditures and Other Uses**

### Social Services Appropriations

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

### Education Appropriations

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dauphin Island Sea Lab</td>
<td>25,000</td>
</tr>
<tr>
<td>Chickasaw Public Library</td>
<td>29,770</td>
</tr>
<tr>
<td>Citronelle Memorial Library</td>
<td>19,435</td>
</tr>
<tr>
<td>Mobile Public Library</td>
<td>1,492,450</td>
</tr>
<tr>
<td>Bayou La Batre Public Library</td>
<td>13,105</td>
</tr>
<tr>
<td>Prichard Public Library</td>
<td>111,755</td>
</tr>
<tr>
<td>Satsuma Public Library</td>
<td>30,910</td>
</tr>
<tr>
<td>Mt Vernon Public Library</td>
<td>7,500</td>
</tr>
<tr>
<td>Grand Bay Public Library</td>
<td></td>
</tr>
<tr>
<td>Ala Coop Extension System</td>
<td>81,660</td>
</tr>
<tr>
<td>Mobile Area Education Foundation</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>1,856,585</td>
</tr>
</tbody>
</table>
### Expenditures and Other Uses

<table>
<thead>
<tr>
<th>County Tourism Appropriations</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>America’s Junior Miss</td>
<td>90,000</td>
</tr>
<tr>
<td>Mobile Arts &amp; Sports Association</td>
<td>165,000</td>
</tr>
<tr>
<td>Mobile Arts Council</td>
<td>75,591</td>
</tr>
<tr>
<td>The Museum of Mobile</td>
<td>50,000</td>
</tr>
<tr>
<td>Mobile Museum of Art</td>
<td>50,000</td>
</tr>
<tr>
<td>Mobile Area Tennis Association</td>
<td>180,000</td>
</tr>
<tr>
<td>South Alabama Botanical &amp; Horticultural Society</td>
<td>10,000</td>
</tr>
<tr>
<td>Center for the living Arts</td>
<td>100,000</td>
</tr>
<tr>
<td>Gulf Coast Exploreum Museum</td>
<td>50,000</td>
</tr>
<tr>
<td>Mobile Alabama Bowl</td>
<td>165,000</td>
</tr>
<tr>
<td>Mobile Bay Sports Authority</td>
<td>415,000</td>
</tr>
<tr>
<td>Maritime Museum</td>
<td></td>
</tr>
<tr>
<td>Visit Mobile-Mobile Area Convention Center</td>
<td>501,165</td>
</tr>
<tr>
<td>Mobile County Summer Internship Program</td>
<td>145,000</td>
</tr>
<tr>
<td>Gulf Coast Challenge</td>
<td>125,000</td>
</tr>
<tr>
<td>Ladd-Peebles Stadium</td>
<td>150,000</td>
</tr>
<tr>
<td>USA Stadium</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>2,521,756</td>
</tr>
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</table>

### Grand Total General Fund

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Funds Total</td>
<td>86,804,995</td>
</tr>
<tr>
<td>Utility Funds Total</td>
<td>5,620,177</td>
</tr>
<tr>
<td>Operational Funds Total</td>
<td>43,006,058</td>
</tr>
<tr>
<td>Capital Funds Total</td>
<td>327,186</td>
</tr>
<tr>
<td>Appropriations Funds Total</td>
<td>9,139,517</td>
</tr>
<tr>
<td>Debt Service Funds Total</td>
<td>8,698,328</td>
</tr>
<tr>
<td><strong>GENERAL FUND GRAND TOTAL</strong></td>
<td><strong>153,596,261</strong></td>
</tr>
</tbody>
</table>
Mobile County Commission  
Fiscal Year 2021 Budget  
October 1, 2020 through September 30, 2021

**Expenditures and Other Uses**

**CIGARETTE TAX FUND**

<table>
<thead>
<tr>
<th>Cigarette Tax Collector</th>
<th>Personnel</th>
<th>196,309</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Utility</td>
<td>2,585</td>
</tr>
<tr>
<td></td>
<td>Operating</td>
<td>162,193</td>
</tr>
<tr>
<td></td>
<td>Capital</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td></td>
<td><strong>361,087</strong></td>
</tr>
</tbody>
</table>

| 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
## Fiscal Year 2021 Budget
### October 1, 2020 through September 30, 2021

## Expenditures and Other Uses

### GASOLINE TAX FUND

<table>
<thead>
<tr>
<th>Mobile County Engineering and Public Works</th>
<th>Personnel</th>
<th>Utility</th>
<th>Operating</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,237,138</td>
</tr>
</tbody>
</table>

Total Gasoline Tax Fund

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Utility</th>
<th>Operating</th>
<th>GASOLINE TAX FUND GRAND TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>510,000</td>
<td>5,237,138</td>
<td>5,747,138</td>
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</tbody>
</table>

### PUBLIC BUILDING ROAD AND BRIDGE FUND

<table>
<thead>
<tr>
<th>Mobile County Engineering and Public Works</th>
<th>Personnel</th>
<th>Operating</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16,524,600</td>
<td>6,000</td>
<td>16,530,600</td>
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</tbody>
</table>

Total Public Building Road and Bridge Fund

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Operating</th>
<th>PUBLIC BUILDING ROAD AND BRIDGE FUND GRAND TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,524,600</td>
<td>6,000</td>
<td>16,530,600</td>
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</tbody>
</table>
## Expenditures and Other Uses

### COUNTY IMPROVEMENT FUND

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Operating</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,476,122</td>
<td>1,476,122</td>
</tr>
<tr>
<td>Infrastructure Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>753,814</td>
<td>753,814</td>
</tr>
<tr>
<td>Dauphin Island/Jeremiah Denton Airport</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8,140</td>
<td>8,140</td>
</tr>
<tr>
<td>Transport Alt. Program Sidewalk</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Transport Alt. Program Curb Ramps</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Count Economic Development Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>365,278</td>
<td>365,278</td>
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</tbody>
</table>

### Grand Total County Improvement Fund

<table>
<thead>
<tr>
<th></th>
<th>Operating</th>
<th>COUNTY IMPROVEMENT FUND GRAND TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,853,354</td>
<td>2,853,354</td>
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</tbody>
</table>
## Expenditures and Other Uses

### RRR GASOLINE TAX FUND

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RRR Operations</strong></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>2,411,450</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>2,411,450</td>
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</tbody>
</table>

**Grand Total RRR Gasoline Tax Fund**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>2,411,450</td>
</tr>
<tr>
<td><strong>RRR GASOLINE TAX FUND GRAND TOTAL</strong></td>
<td><strong>2,411,450</strong></td>
</tr>
</tbody>
</table>

### REAPPRAISAL FUND

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Commissioner-Reappraisal Department</strong></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>5,530,601</td>
</tr>
<tr>
<td>Utility</td>
<td>153,000</td>
</tr>
<tr>
<td>Operating</td>
<td>2,694,328</td>
</tr>
<tr>
<td>Capital</td>
<td>832,000</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>9,209,929</td>
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</table>

**Grand Total Reappraisal Fund**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>5,530,601</td>
</tr>
<tr>
<td>Utility</td>
<td>153,000</td>
</tr>
<tr>
<td>Operating</td>
<td>2,694,328</td>
</tr>
<tr>
<td>Capital</td>
<td>832,000</td>
</tr>
<tr>
<td><strong>REAPPRAISAL FUND GRAND TOTAL</strong></td>
<td><strong>9,209,929</strong></td>
</tr>
</tbody>
</table>
## Expenditures and Other Uses

### INDIGENT CARE FUND

<table>
<thead>
<tr>
<th>Medical Care for Indigents</th>
<th>Operating</th>
<th>829,350</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Budget</td>
<td>829,350</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grand Total Medical Care for Indigents</th>
<th>Operating</th>
<th>829,350</th>
</tr>
</thead>
<tbody>
<tr>
<td>INDIGENT CARE FUND GRAND TOTAL</td>
<td></td>
<td>829,350</td>
</tr>
</tbody>
</table>

### 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**  
**Fiscal Year 2021 Budget**  
**October 1, 2020 through September 30, 2021**

### Expenditures and Other Uses

**SPECIAL HIGHWAY TAX FUND**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Highway Tax Debt Service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>Debt</td>
<td>5,369,850</td>
<td></td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>5,399,850</td>
<td></td>
</tr>
</tbody>
</table>

**Grand Total Special Highway Tax Debt Service**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>Debt</td>
<td>5,369,850</td>
<td></td>
</tr>
<tr>
<td><strong>SPECIAL HIGHWAY TAX FUND GRAND TOTAL</strong></td>
<td>5,399,850</td>
<td></td>
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</tbody>
</table>

**Grand Total All Budgeted Funds**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Funds Total</td>
<td>109,056,505</td>
</tr>
<tr>
<td>Utility Funds Total</td>
<td>6,285,762</td>
</tr>
<tr>
<td>Operational Funds Total</td>
<td>62,592,383</td>
</tr>
<tr>
<td>Capital Funds Total</td>
<td>1,159,186</td>
</tr>
<tr>
<td>Appropriations Funds Total</td>
<td>9,486,836</td>
</tr>
<tr>
<td>Debt Service Funds Total</td>
<td>14,068,178</td>
</tr>
<tr>
<td><strong>EXPENDITURES AND OTHER USES GRAND TOTAL</strong></td>
<td>202,648,850</td>
</tr>
</tbody>
</table>
# Mobile County Commission

## Fiscal Year 2021 Budget

### October 1, 2020 through September 30, 2021

## 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Transfers Out</td>
<td>$2,975,207</td>
</tr>
</tbody>
</table>

### Public Highway & Traffic Fund

- **Transfer to Gas Tax Fund**: $1,230,250

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Highway &amp; Traffic Fund Transfers Out</td>
<td>$1,230,250</td>
</tr>
</tbody>
</table>

## GRAND TOTAL TRANSFERS OUT

- **Total**: $4,205,457
Mobile County Commission  
Fiscal Year 2021 Budget  
October 1, 2020 through September 30, 2021

**Operating Transfers In**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Transfer from General Fund</th>
<th>Total Fund Transfers In</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cigarette Tax Fund</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gasoline Tax Fund</td>
<td>Transfer from General Fund 2,627,888</td>
<td>3,858,138</td>
</tr>
<tr>
<td></td>
<td>Transfer From Public Highway &amp; Traffic Fund 1,230,250</td>
<td></td>
</tr>
<tr>
<td>Public Bldg. Road and Bridge</td>
<td>Transfer from General Fund -</td>
<td>-</td>
</tr>
<tr>
<td>County Improvement</td>
<td>Transfer from General Fund -</td>
<td>-</td>
</tr>
<tr>
<td>Special Grant Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Companion Grant</td>
<td>Transfer from General Fund 144,352</td>
<td></td>
</tr>
<tr>
<td>RSVP Grant Program</td>
<td>Transfer from General Fund 103,671</td>
<td></td>
</tr>
<tr>
<td>Foster Grandparent Program</td>
<td>Transfer from General Fund 99,296</td>
<td></td>
</tr>
<tr>
<td>Total Fund Transfers In</td>
<td>347,319</td>
<td></td>
</tr>
</tbody>
</table>

GRAND TOTAL TRANSFERS IN 4,205,457