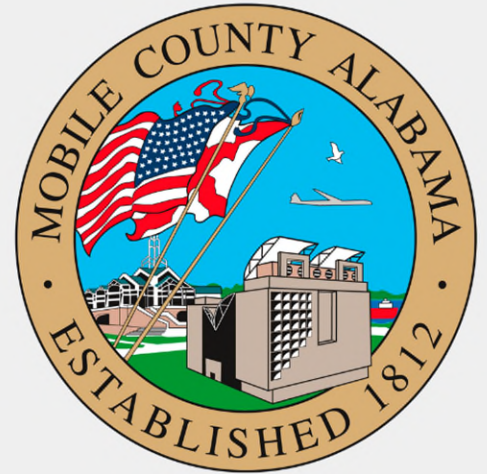
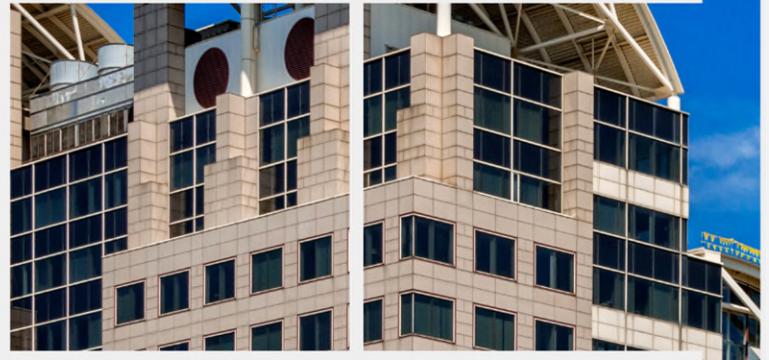


# Mobile County Commission

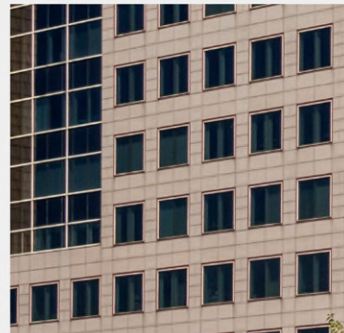
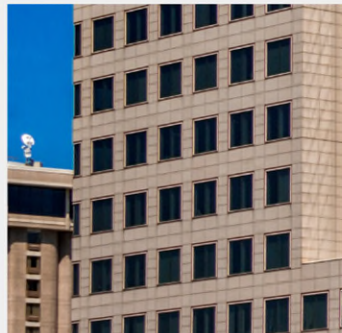
# 2025 Budget



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2



Sept. 23, 2024



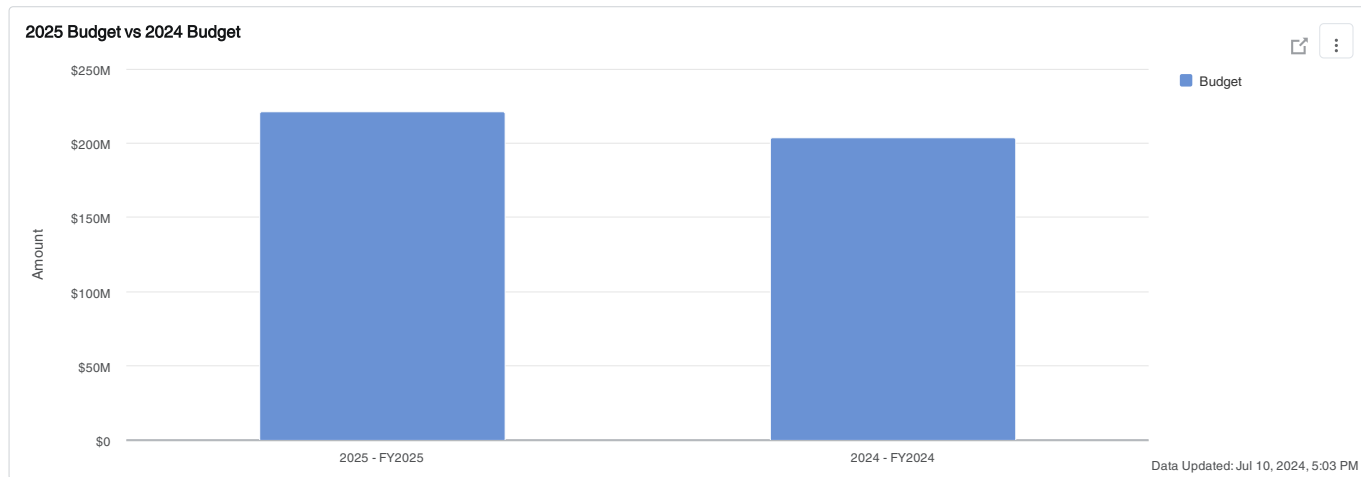


## 2025 Budget

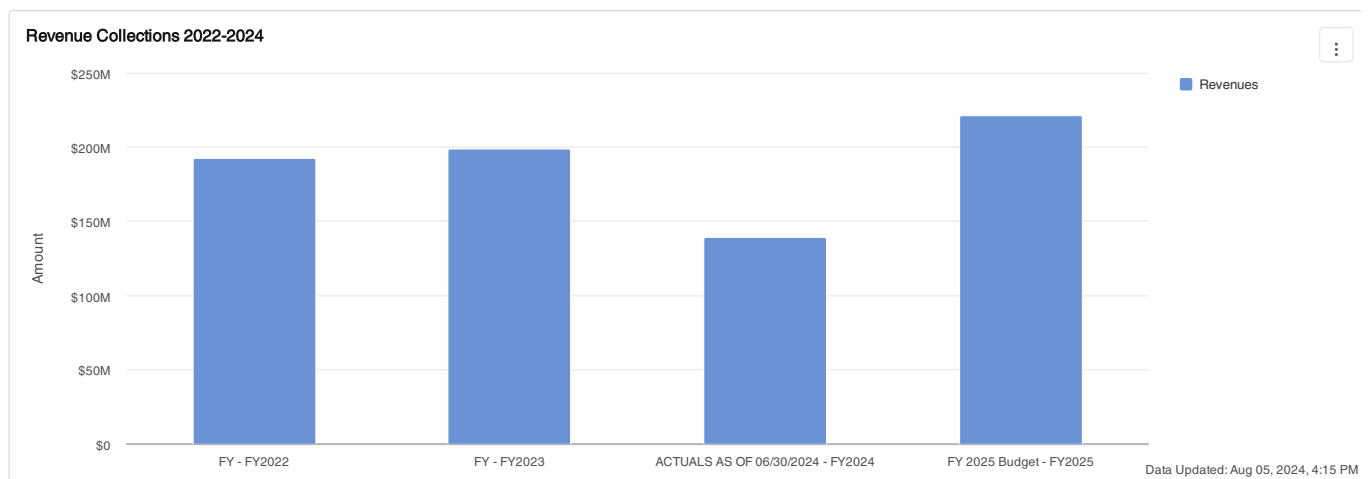
General Fund departments provide essential services that address the growing needs of Mobile County's residents as well as providing vital support functions. These functions are funded primarily by the collection of taxes and are reflected in the 2025 budget proposal.

## Revenues

The Fiscal Year 2025 General Fund Budget is \$221,260,967. This is an increase of 9% over the current (2024) fiscal year.



The table below displays revenue collections from 2022-2024. The amount of revenue collected increased 3% from 2023 to 2023. Year-to-date collections total \$139,465,202. In fiscal year 2024, the county is poised to exceed total fiscal year 2023 revenue collections.



As a result of the three-year trend with increasing revenue, the fiscal year 2025 budgeted revenue (excluding carryforward and transfers in) increased 9% with the majority of the increase resulting from the following sources:

- Increased Property Tax Revenue of \$4,909,573
- Increased Sales Tax Revenue of \$3,414,181
- One time ARPA reimbursement of \$4,100,000
- Increased revenue from the City of Mobile for its share of jail operating expenditures of \$4,482,862

The primary driver of the 2025 budget is an increase in two revenue streams- sales taxes and property taxes. The table below displays the current budget, year-to-date collections, projections through September 2024 and the fiscal year 2025 budget.

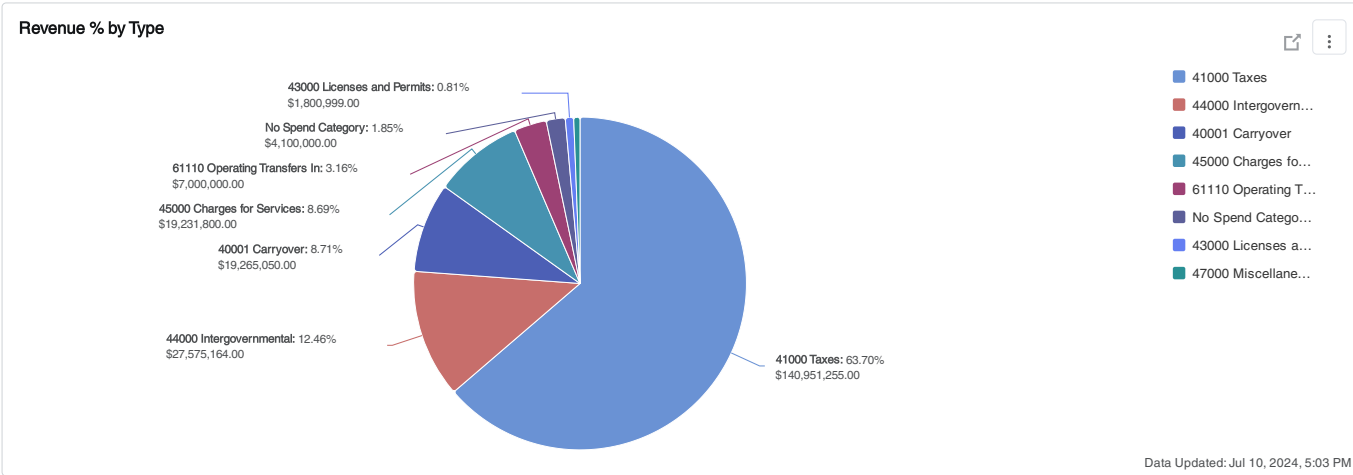
Revenue Source	2024 Budget	YTD	Projected 9/30/24	2025 Budget	Increase (Decr) %
Property Taxes	\$35,205,608	\$37,596,298	\$37,607,040	\$40,115,181	14%
Sales Tax	\$77,885,819	\$43,479,511	\$84,254,268	\$81,300,000	26%
Simplified Sellers Tax	\$11,382,810	\$5,847,254	\$10,770,881	\$11,000,000	4%
Total	\$124,474,237	\$86,923,063	\$132,632,189	\$132,415,181	6%

The table below displays the 2024 budget, the 2025 budget and the percentage increase/decrease from the current budget to the 2025 budget.

As shown, taxes increased 6% due to an increase in sales and property taxes. Intergovernmental revenue, which includes simplified sellers use taxes, ARPA reimbursement, and City of Mobile revenues increased 26% based on year-to-date collections and the three-year trend. Charges for services increased 4% while licenses and permits decreased slightly due to year-to-date collections. Miscellaneous revenues increased projected interest revenue. Transfers are comprised of an operating transfer of fund balance from the road and bridge fund.

Revenue Source	2024 Budget	2025 Budget	Increase (Decr) %
41000 Taxes	\$133,133,343	\$140,951,255	6%
44000 Intergovernmental	\$23,366,858	\$31,675,164	36%
45000 Charges for Services	\$18,552,400	\$19,231,800	4%
43000 Licenses and Permits	\$1,821,000	\$1,800,999	-1%
47000 Miscellaneous Income	\$1,215,700	\$1,336,699	10%
Total Revenue	\$178,089,301	\$194,995,917	9%
40001 Carryover	\$20,260,735	\$19,265,050	-5%
61110 Operating Transfers In	\$5,000,000	\$7,000,000	40%
Total revenue, transfers and carryforward	\$203,350,036	\$221,260,967	9%

The chart shown below displays the composition of Fiscal Year 2025 revenue by major revenue category. As shown, 64% percent of the County’s projected revenue is comprised of taxes. Carryover (accumulated surplus) and transfers comprise 9% and 4% respectively. Intergovernmental revenues total 13% of estimates. Charges for services, miscellaneous revenue, and licenses and permits comprise 10%.



## Expenditures

The table below summarizes Fiscal Year 2025 budgeted expenditures by functional area:

Function	Actuals	Actuals	Budget	Actuals to Date	Budget
	FY2022	FY2023	FY2024	FY2024	FY2025
General Government	66,111,621	86,473,430	79,002,070	64,920,792	84,385,221
Health	861,330	908,317	900,876	678,384	900,876
Public Safety	83,522,400	94,382,165	95,750,241	86,120,992	104,308,086
Environmental Compliance	5,542,169	4,982,331	6,342,054	4,573,341	8,062,723
Welfare	832,103	890,158	1,048,194	720,725	1,060,314
Culture and Recreation	2,531,741	2,973,535	5,304,579	3,059,183	6,621,856
Debt Service	11,410,094	16,383,541	11,157,570	5,349,002	12,077,201
Education	3,023,813	3,656,379	3,844,599	2,948,701	3,844,690
<b>Total</b>	<b>173,835,271</b>	<b>210,649,856</b>	<b>203,350,183</b>	<b>168,371,120</b>	<b>221,260,967</b>

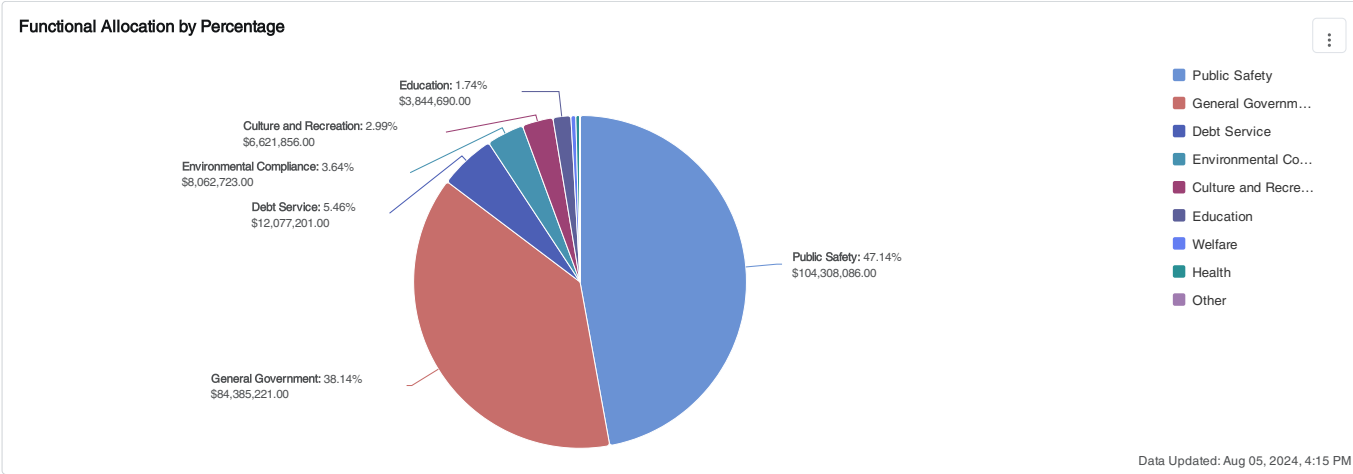
Each County expenditure is assigned to one of eight functional areas. Each area plays an important role in the management of County operations. General government activities can be categorized as activities or services that assist those internal and external to the County. Examples of general government services include:

- License and Revenue Commission
- Probate Court
- Building maintenance, Custodial and Facilities Management
- Information Technology, Human Resources, Finance and Legal
- Inspection Services

Public safety activities include those activities that provide for law enforcement, security, inmate, and criminal court activities. Examples of public safety activities include:

- Mobile County Sheriff’s Office
- Court Police
- Metro Jail
- Strickland Youth Center
- Courts and the DA’s Office (subsidiaries)

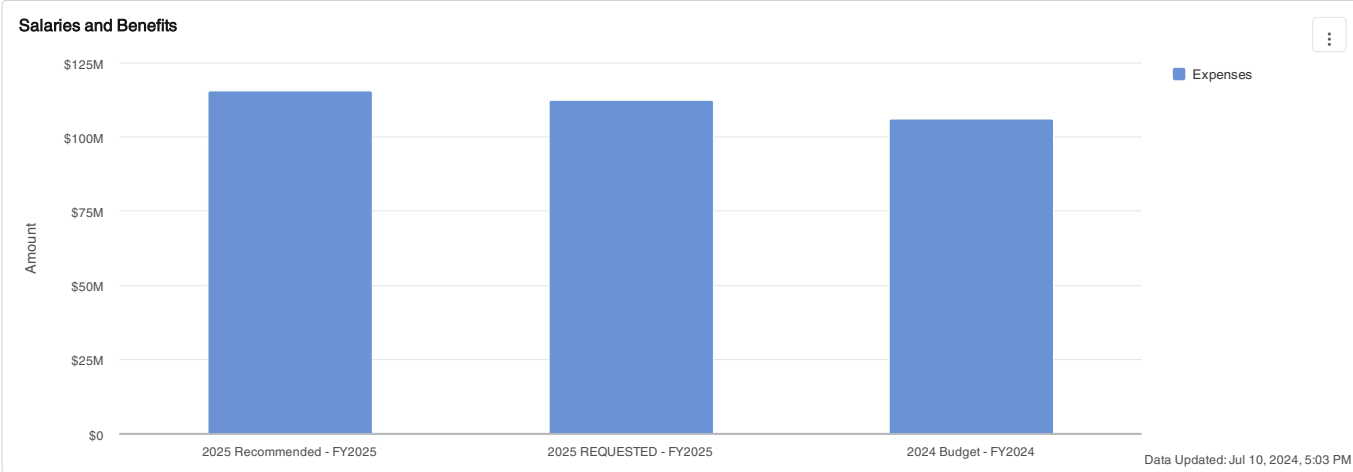
47% of Mobile County Commission’s 2025 budget is allocated to public safety activities, while 38% is allocated to general government activities.



The table below displays the amounts budgeted by major expenditure type:

2025 BUDGET	
FY2025	
<b>Expenses</b>	
Expenditures	
Personnel	\$115,494,185
Operations	\$62,415,095
Capital Outlay	\$3,734,000
Debt Service	\$12,077,201
Appropriations	\$20,475,534
Transfers Out	\$7,064,952
<b>EXPENDITURES TOTAL</b>	<b>\$221,260,967</b>
<b>EXPENSES TOTAL</b>	<b>\$221,260,967</b>

Salaries and benefits comprise 52% of the 2025 budget. The chart below displays salaries and benefits currently budgeted for fiscal year 2023 along with the amounts requested by departments and the amounts recommended for 2024.



## 2025 Budget Highlights

The 2025 budget includes the following:

- 5% cost of living adjustment (COLA)
- Absorption of 5% increase in health insurance costs
- Increased staffing for parks and recreation, public safety, and general government activities
- Increased operational funding for parks, the golf course, facilities and maintenance, and public safety
- Capital equipment purchases

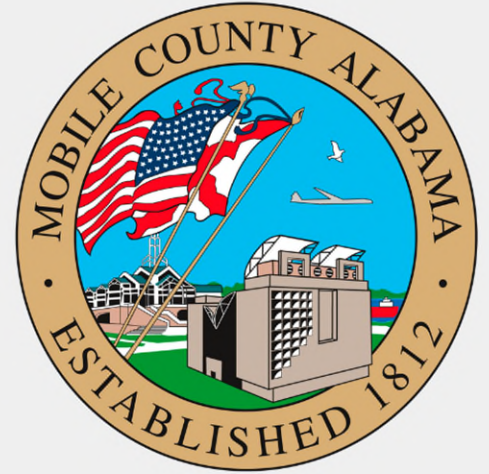
## Conclusion

The budget for Fiscal Year 2025 is a representation of Mobile County Commission's commitment to providing competitive wages and affordable benefits. For the fifth year in a row, Mobile County Commission has addressed the need to replace aging equipment.

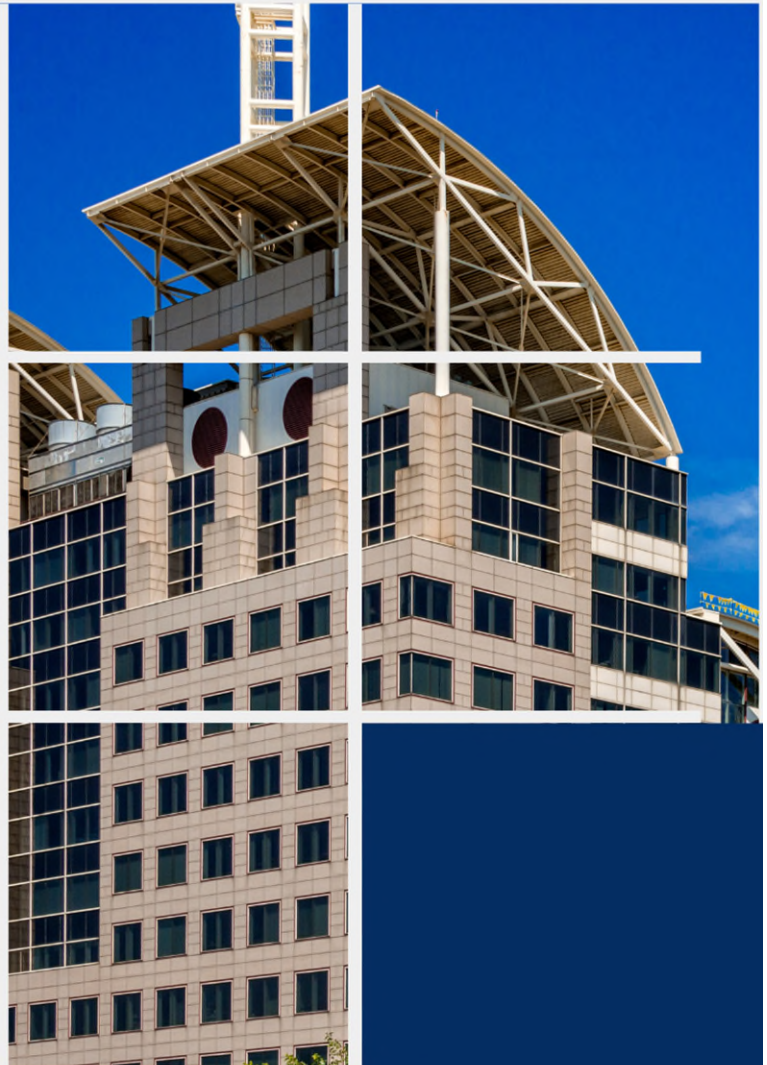
The County has experienced significant growth in tax collections. Economic conditions statewide have resulted in increased revenue. This trend will continue to be monitored. In the event tax collections decline, the County will implement cost-saving measures to ensure that its financial position remains stable.

# Mobile County Commission

# 2025 Budget Appendix



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2



Sept. 23, 2024

# Mobile County Commission

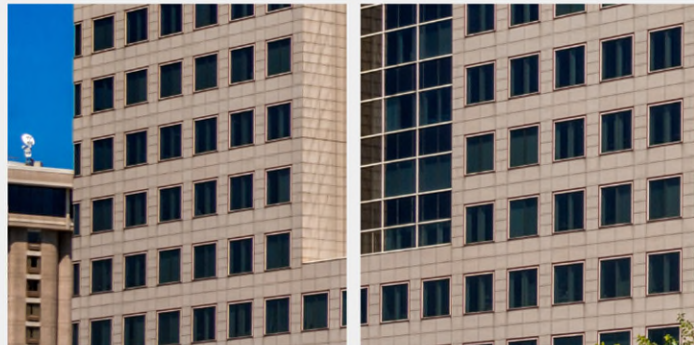
# 2025 Budget Revenues



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2



Sept. 23, 2024





<b>General Fund</b>	<b>221,260,967</b>
Carry Over	19,265,050
Taxes	140,951,255
State Beer Tax	105,000
State Table Wine Tax	74
State Sales Tax	19,000
Simplified Sellers Tax	11,000,000
Bus Priv Tx-Corp Shrs Rplc-St	2,500,000
Property Taxes-Real Property	34,500,000
Property Taxes-Motor Vehicle	5,200,000
Property Taxes-Rev Com Suprnum	15,181
Property Taxes-Rev Com Salary	170,000
Property Taxes-Lic Com Salary	150,000
Property Taxes-Lic Com Suprnum	65,000
Property Taxes-Lic Com Bond	15,000
Land Redemption-Publ Bldg R&B	50,000
Land Redemptions	15,000
Sales Tax	80,000,000
Sales Tax-Motor Vehicles	1,200,000
Sales Tax-Boats	100,000
County Lodging Tax	3,800,000
County Table Wine Tax	31,000
Local Cable Tax	410,000
Mortgage Filing Tax	1,250,000
Deed Filing Tax	350,000
Mineral Filing Tax	1,000
Racing Commission Distribution	5,000
<b>Intergovernmental</b>	<b>31,675,164</b>
ARPA Reimbursement	4,100,000
Forfeited Bail	25,000
Drivers License Act 2006-554	80,000
ABC Store Profits	20,000
ABC Board Licenses	125,000
Financial Institutions Excise	1,500,000
Business Privilege Tax-State	550,000
Cert of Formation Filing Fee	100,000
Oil & Gas-Regular	400,000
Oil & Gas-Offshore	20,000
I&R Circuit Court	1,500,000
Elections	446,000
Board of Voter Registrars	67,000
Special Prog Revenue-Youth Ctr	1,066,460
Metro Jail - Federal and State	1,000,000
Federal Payments Lieu of Tax	32,276

City of Mobile-Govt Plaza	1,500,000
Other Local Governmental Units	2,500
Metro Jail Social Sec Incentve	40,000
City of Mobile-Metro Jail	14,422,668
City of Mobile-Youth Center	3,200,000
City of Semmes	25,000
Commission-Snack Drink Machine	5,000
Beer Tax Admin Costs	200,000
Payment in Lieu of Taxes	5,000
Forever Wild Land Trust A543	30,000
MCPSS Contract	1,213,260
<b>Charges For Services</b>	<b>19,231,800</b>
Circuit Court Fees	150,000
Alt Senten Act 98-298 Circuit	50,000
Community Corrections Fees	150,000
Domestic Relations Court Fees	35,000
District Court Fees	250,000
Alt Senten Act 98-298 District	170,000
District Court Littering Fine	250
Expungement Fees	600
Juvenile Court Fees	15,000
Probate Judge Fees	2,100,000
Domestic Formation Fees	240,000
Revenue Comm Fees Standard	10,298,800
Revenue Comm Fees School 2001	1,750,000
License Commissioner Fees	3,200,000
Sheriff Fees	10,500
Sheriff Bingo Permits	500
Sheriff Sex Offender Fees	22,500
Sheriff Driving Privilege Fee	1,000
Animal Shelter Fees	50,000
Junk Ordinance Fees	5,000
Landfill Fees	150,000
TNC Assessment Fee	2,500
Chickasabogue Park Fees	65,000
West Mobile County Park Fees	30,000
River Delta Marina Fees	115,000
Escatawpa Hollow Fees	50,000
Commissions on Pay Telephones	175,000
IP Video Svc Franchise Fees	150,000
Circuit Court Sex Offender Registration Fines	150
River Delta Lodging Tax (Distr)	(5,000)
<b>Licenses &amp; Permits</b>	<b>1,800,999</b>
Business Privilege License	500,000

Solid Waste Permits	10,000
Junkyard License Fees	4,999
Building Permits	1,200,000
Wireless Facilities Permits	1,000
Manufactured Homes	105,000
Refunds-Building Permits	(20,000)
<b>Miscellaneous Income</b>	<b>1,336,699</b>
Interest Revenue	50,000
Investment Income	300,000
Unrealized Gain/Loss On Inv	(150,000)
Rent-Building & Land	75,000
Rent-Agricultural Center	15,000
Rent-Govt Plaza Other	30,000
Rent-Eight Mile Center	25,000
Rent-Michael Square Center	9,999
Rental-Theodore Oaks	65,000
Rent-Parking Garage	150,000
Sale of Fixed Assets	150,000
Gasoline Tax Admin Costs	10,500
Oil Leases	2,500
Indirect Cost Recovery	100,000
Natural Gas Leases	2,700
Miscellaneous Revenue	500,000
Comm Copies	1,000
<b>Transfers In</b>	<b>7,000,000</b>
<b>Cigarette Tax Fund</b>	<b>4,972,747</b>
<b>Taxes</b>	<b>4,936,247</b>
4 Cent County Cigarette Tax	668,650
5Cent Cigarette Tax (MH)	2,522,095
6 Cent County Cigarette Tax	1,745,502
<b>Miscellaneous Income</b>	<b>36,500</b>
Interest Revenue	500
Cigarette Tax Admin Costs	36,000

<b>Gasoline Tax Fund</b>	<b>9,879,338</b>
<b>Carry Over</b>	<b>2,290,088</b>
<b>Intergovernmental</b>	<b>3,000,000</b>
State Gasoline Tax	3,000,000
<b>Miscellaneous Income</b>	<b>689,000</b>
Interest Revenue	1,000
Sale of Maps & Publications	3,000
Sale of Fixed Assets	650,000
Miscellaneous Revenue	35,000
<b>Transfers In</b>	<b>3,900,250</b>

<b>Road &amp; Bridge Fund</b>	<b>29,319,728</b>
Carry Over	6,753,876
Taxes	22,231,500
Property Taxes-Public Bldg R&B	19,000,000
Property Taxes-Motor Veh PBR&B	2,900,000
Land Redemption-Publ Bldg R&B	3,500
County Gasoline Tax	328,000
<b>Intergovernmental</b>	<b>299,352</b>
Business Privilege Tax-State	145,000
Cty Engineer Salary-Reimb	154,352
<b>Miscellaneous Income</b>	<b>35,000</b>
Investment Income	35,000

<b>County Improvement Fund</b>	<b>44,694,907</b>
Carry Over	39,193,907
<b>Intergovernmental</b>	<b>1,500,000</b>
Oil&Gas Trust Fund-Facilities	750,000
Oil&Gas Trust Fund-Infrast	750,000
<b>Miscellaneous Income</b>	<b>1,000</b>
Interest Revenue	1,000
<b>Transfers In</b>	<b>4,000,000</b>

<b>Resurfacing Renewal &amp; Replacement Fund</b>	<b>5,500,000</b>
Carry Over	3,088,550
<b>Intergovernmental</b>	<b>2,396,450</b>
MV Lic & Reg Fees-Addl Amt	675,000
State Gasoline Tax	1,579,200
Petroleum Inspection Fee	112,000
Additional Excise Tax Fuel	30,250
<b>Miscellaneous Income</b>	<b>15,000</b>
Unrealized Gain/Loss On Inv	15,000

<b>Reappraisal Fund</b>	<b>10,726,893</b>
<b>Intergovernmental</b>	<b>10,651,893</b>
Reappraisal Update	10,651,893
<b>Miscellaneous Income</b>	<b>75,000</b>
Sale of Fixed Assets	75,000

<b>Indigent Care Fund</b>	<b>829,350</b>
Intergovernmental	829,000
Oil & Gas-Regular Indigent	829,000
Miscellaneous Income	350
Interest Revenue	350

<b>Senior Programs Fund</b>	<b>1,368,170</b>
Intergovernmental	803,218
Senior Companion Grant	368,321
RSVP Grant	61,611
Foster Grandparent Grant	373,286
Transfers In	564,952

<b>Special Highway Tax Fund</b>	<b>30,935,000</b>
Taxes	30,510,000
Property Taxes-Motor Vehicle	3,600,000
Property Taxes-Debt Services	26,260,000
Land Redemption-Debt Svc	200,000
Business Privilege Tax-State	450,000
Miscellaneous Income	425,000
Investment Income	425,000

<b>Grand Total</b>	<b>359,487,100</b>
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# Mobile County Commission

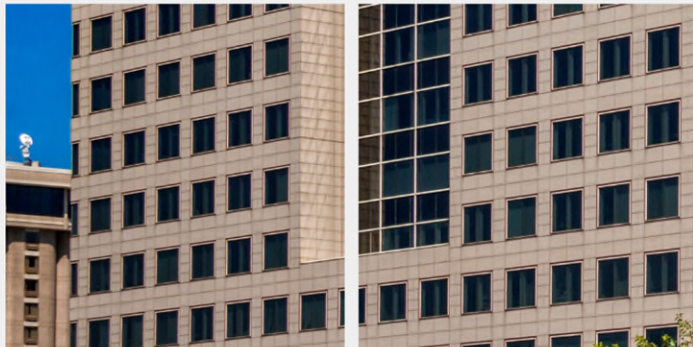
# 2025 Budget Expenditures



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2



Sept. 23, 2024



<b>General Fund</b>	<b>221,260,967</b>
General Government	84,385,221
Personnel	37,964,437
Operations	31,605,076
Capital Outlay	841,000
Appropriations	6,909,756
Transfers Out	7,064,952
Health	900,876
Appropriations	900,876
Public Safety	104,308,086
Personnel	68,634,398
Operations	26,187,154
Capital Outlay	1,998,375
Appropriations	7,488,159
Environmental Compliance	8,062,723
Personnel	5,177,726
Operations	2,095,372
Capital Outlay	509,625
Appropriations	280,000
Welfare	1,060,314
Appropriations	1,060,314
Culture and Recreation	6,621,856
Personnel	3,717,624
Operations	2,519,232
Capital Outlay	385,000
Debt Service	12,077,201
Debt Service	12,077,201
Education	3,844,690
Operations	8,261
Appropriations	3,836,429
<b>Cigarette Tax Fund</b>	<b>4,972,747</b>
General Government	1,431,974
Personnel	211,359
Operations	203,955
Appropriations	1,016,660
Health	3,096,622
Appropriations	3,096,622
Education	444,151
Appropriations	444,151

<b>Gasoline Tax Fund</b>	<b>9,879,338</b>
Highways and Roads	9,879,338
Personnel	(436,000)
Operations	7,655,100
Capital Outlay	2,410,238
Appropriations	250,000
<b>Road and Bridge Fund</b>	<b>29,319,728</b>
Highways and Roads	29,319,728
Personnel	22,313,728
Operations	6,000
Transfers Out	7,000,000
<b>County Improvement Fund</b>	<b>44,694,907</b>
General Government	40,113,862
Operations	25,513,862
Capital Outlay	12,100,000
Appropriations	2,500,000
Highways and Roads	4,581,045
Operations	4,581,045
<b>Resurfacing Renewal and Re</b>	<b>5,500,000</b>
Highways and Roads	5,500,000
Operations	5,500,000
<b>Reappraisal Fund</b>	<b>10,726,893</b>
General Government	10,726,893
Personnel	6,675,565
Operations	3,551,328
Capital Outlay	500,000
<b>Indigent Care Fund</b>	<b>829,350</b>
Health	829,350
Operations	829,350
<b>Senior Programs Fund</b>	<b>1,368,170</b>
Welfare	1,368,170
Personnel	35,699
Operations	23,564
Appropriations	1,308,907
<b>Special Highway Tax Fund</b>	<b>4,165,400</b>
Debt Service	4,165,400
Debt Service	4,165,400
<b>Grand Total</b>	<b>332,717,500</b>



# Mobile County Commission

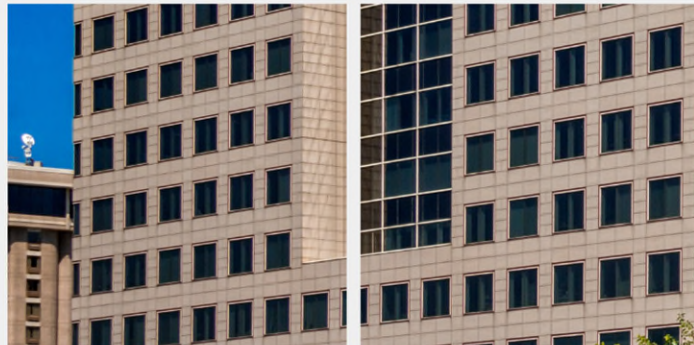
# 2025 Budget Appropriations



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2



Sept. 23, 2024



<b>General Fund</b>	
General Government	
Other Agency Support	2,247,000
Distinguished Young Women	100,000
Mobile Arts and Sports Association	250,000
Mobile Arts Council	85,506
History Museum of Mobile	171,500
Mobile Museum of Art	50,000
Mobile Area Tennis Association	180,000
S Alabama Botanical & Horticulture Society	85,000
Center for Living Arts Saenger	100,000
Gulf Coast Exploreum Museum	60,000
Mobile Alabama Bowl	165,000
Mobile Sports Authority	515,000
Visit Mobile	650,000
Gulf Coast Challenge	125,000
USA Stadium	250,000
Franklin House	50,000
Historic Avenue Cultural Center	52,000
Brothers Working Together LLC	150,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>5,286,006</b>
Health	
Board of Health	825,984
Keep Mobile Beautiful	6,000
Sickle Cell Disease Association	30,000
Aids Alabama South	38,892
<b>HEALTH TOTAL</b>	<b>900,876</b>
Public Safety	
Coroner's Office-State	554,064
Mobile Co EMA	709,926
Mobile Co EMS	2,125,000
Mobile Co Assoc Vol Fire Depts	500,000
Mobile Co Sheriff Posse Auxiliary	8,550
Mobile Co Sheriff Flotilla	22,740
<b>PUBLIC SAFETY TOTAL</b>	<b>3,920,280</b>
Welfare	
United Cerebral Palsy of Mob	10,000
Mobile County Department of Human Resources	27,242
Penelope House	24,023
SARPC Area Agency on Aging	100,000
Boys and Girls Clubs South Alabama	250,000
The Salvation Army	25,000
Homeless Coalition of Gulf Coast	25,000

Independent Living Center	45,107
Senior Citizens Services	120,120
Family Counseling-211	100,872
Mobile Area Interfaith Conf.	70,950
Goodwill Easter Seals-Recycle Center	150,000
Child Advocacy Center	75,000
Mobile Co Soil Water Conservation	15,000
Mobile United	22,000
<b>WELFARE TOTAL</b>	<b>1,060,314</b>
Education	
Dauphin Island Sea Lab	75,000
Chickasaw Public Library	54,365
Citronelle Memorial Library	21,136
Mobile Public Library	1,789,278
Bayou La Batre Public Library	17,400
Prichard Public Library	135,937
Satsuma Public Library	48,938
Mt Vernon Public Library	54,375
Alabama Cooperative System	95,000
Mobile Area Education Foundation	50,000
Mobile County Summer Internship Program	145,000
<b>EDUCATION TOTAL</b>	<b>2,486,429</b>

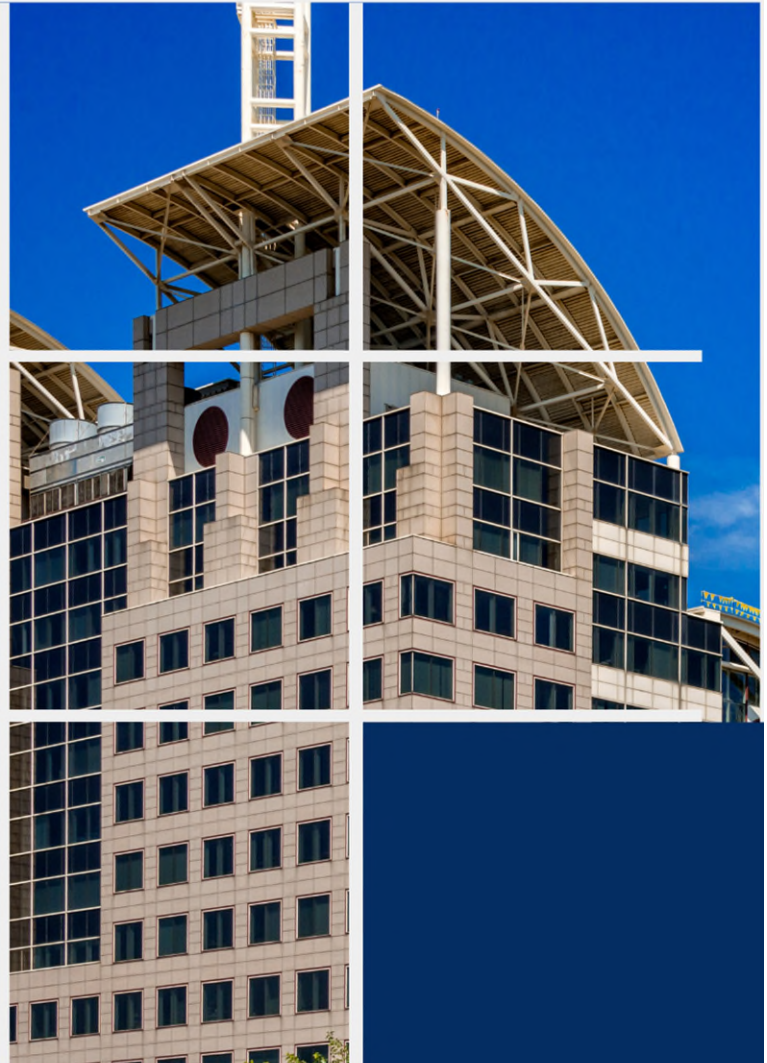
# Mobile County Commission

# 2025 Budget Operating Transfers



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2

Sept. 23, 2024



<b>Transfers In</b>	
<b>General Fund</b>	
Transfer In from Road & Bridge Fund	7,000,000
<b>GENERAL FUND TOTAL</b>	<b>7,000,000</b>
<b>Gasoline Tax Fund</b>	
Transfer In from Public Highway Admin Fund	1,400,250
Transfer In from General Fund	2,500,000
<b>GASOLINE TAX FUND TOTAL</b>	<b>3,900,250</b>
<b>County Improvement Fund</b>	
Transfer In from General Fund	4,000,000
<b>COUNTY IMPROVEMENT FUND TOTAL</b>	<b>4,000,000</b>
<b>Senior Programs Fund</b>	
Transfer In From General Fund	564,952
<b>SENIOR PROGRAMS FUND TOTAL</b>	<b>564,952</b>
<b>TRANSFERS IN TOTAL</b>	<b>15,465,202</b>
<b>Transfers Out</b>	
<b>General Fund</b>	
Transfer Out to Gasoline Tax Fund	2,500,000
Transfer Out to County Improvement Fund	4,000,000
Transfer Out to Senior Programs Fund	564,952
<b>GENERAL FUND TOTAL</b>	<b>7,064,952</b>
<b>Road and Bridge Fund</b>	
Transfer Out to General Fund	7,000,000
<b>ROAD AND BRIDGE FUND TOTAL</b>	<b>7,000,000</b>
<b>Public Highway Administration Fund</b>	
Transfer Out to Gasoline Tax Fund	1,400,250
<b>PUBLIC HIGHWAY ADMINISTRATION FUND TOTAL</b>	<b>1,400,250</b>
<b>TRANSFERS OUT TOTAL</b>	<b>15,465,202</b>

# Mobile County Commission

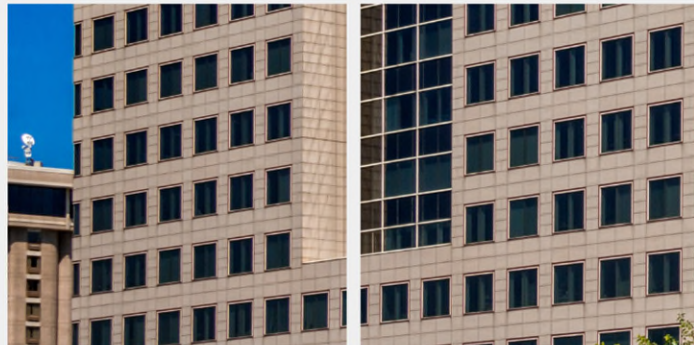
# 2025 Budget Capital Outlay



President Randall Dueitt, District 3  
Merceria Ludgood, District 1  
Connie Hudson, District 2



Sept. 23, 2024



	2024 Budget	2025 Requested	2025 Budget
General Fund			
CC091 Mobile County Parks	300,000	500,000	300,000
CC168 Mobile County Golf Course	85,000	85,000	85,000
CC026 Environmental Services	235,000	330,000	200,000
CC027 Animal Control	38,000	175,000	175,000
CC028 Environmental Enforcement	250,000	440,000	134,625
CC001 County Commission	280,000	370,000	170,000
CC005 Probate Court Administration	112,000	112,000	112,000
CC010 Garage 4	180,000	145,000	145,000
CC012 Voting Machine Operations	165,000	0	0
CC014 Building Maintenance Complex	298,000	499,000	199,000
CC019 Electronics	0	95,000	50,000
CC035 Facilities Design and Construction	80,000	200,000	80,000
CC135 Building Maintenance Government Plaza	160,000	185,000	85,000
CC015 Building Maintenance SYC	30,000	65,000	65,000
CC016 Building Maintenance Jail	300,000	348,700	200,000
CC017 Community Corrections Administration	59,000	75,000	75,000
CC020 Sheriff Administration	1,250,000	1,234,375	1,234,375
CC021 Sheriff's Metro Jail	200,000	200,000	200,000
CC022 Youth Center Administration	72,000	72,000	72,000
CC025 Building Inspect	125,000	152,000	152,000
<b>GENERAL FUND TOTAL</b>	<b>4,219,000</b>	<b>5,283,075</b>	<b>3,734,000</b>
Gasoline Tax Fund			
Mobile County Engineering and Public Works	2,500,000	6,000,000	2,410,238
<b>GASOLINE TAX FUND TOTAL</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>2,410,238</b>
Reappraisal Fund			
CC038 Revenue Commission Reappraisal	815,000	500,000	500,000
<b>REAPPRAISAL FUND TOTAL</b>	<b>815,000</b>	<b>500,000</b>	<b>500,000</b>
<b>CAPITAL OUTLAY TOTAL</b>	<b>7,534,000</b>	<b>11,783,075</b>	<b>6,644,238</b>