

*Houston County Commission
Budget Comparative Analysis & Projections
Summary of Agency Requests
FY 2008-2009*

Account Number	Agency	FY 2006-07 Budget	FY 2007-08 Budget	FY 2007-08 Actual Expenditures	\$ Variance Budget to Act/Proj	FY 2008-09 Budget	\$ Variance 09 Budget to 08 Budget
51901	Ashford Chamber of Commerce	12,500	12,500	12,500	0	5,000	(7,500)
51903	Cottonwood Chamber	5,000	5,000	5,000	0	4,000	(1,000)
51904	Taylor IDB	0	0	0	0	0	0
51925	Envision Dothan	0	15,000	15,000	0	15,000	0
51935	Wiregrass Transit Authority - Operating	128,645	147,645	147,645	0	130,000	(17,645)
51945	Soil Conservation	40,000	40,000	40,000	0	35,000	(5,000)
51946	Wiregrass Resource Conservation & Dev	1,000	1,000	1,000	0	1,000	0
51950	Alabama Forestry Commission	3,000	5,969	5,969	0	6,000	31
51952	Substance Abuse Partnership	35,000	40,000	40,000	0	30,000	(10,000)
51954	Downtown Group	17,500	17,500	17,500	0	12,500	(5,000)
51956	Tri Rivers Waterway Development Assn	0	500	500	0	500	0
51957	Dothan Area Chamber of Commerce	137,800	138,100	138,100	0	137,800	(300)
51958	SE AL Regional Planning & Development	22,197	22,197	22,197	0	22,197	0
51959	Houston County Port Authority	50,000	0	0	0	0	0
52900	Wicksburg Rescue Unit	17,500	17,500	17,500	0	20,000	2,500
52900	Columbia Ambulance/Rescue Squad	17,500	17,500	17,500	0	20,000	2,500
52900	Ashford Rescue Squad	17,500	17,500	17,500	0	20,000	2,500
52900	Houston County Rescue Unit	10,000	12,000	12,000	0	15,000	3,000
52900	Cottonwood Rescue Squad	17,500	17,500	17,500	0	20,000	2,500
52900	Rehobeth Rescue Squad	17,500	17,500	17,500	0	20,000	2,500
52900	Lucy Rescue Squad	5,000	5,000	5,000	0	5,000	0
52902	Volunteer Fire Fighters-Tobacco Tax	393,750	371,250	371,250	0	360,000	(11,250)
54460	Houston County Water Authority	9,665	6,837	6,837	0	0	(6,837)
55100	Health Department	550,000	575,000	575,000	0	550,000	(25,000)
55201	SpectraCare	60,000	65,000	65,000	0	65,000	0
55202	Mental Retardation Center	50,000	50,000	50,000	0	40,000	(10,000)
55204	Wiregrass Rehabilitation Center, Inc.	25,000	125,000	125,000	0	25,000	(100,000)
56203	SE AL Regional Plan & Dev Senior Aide	22,400	25,200	25,200	0	25,200	0
56210	SARCOA - Tobacco Tax	131,250	123,750	123,750	0	120,000	(3,750)
56215	RSVP	10,000	11,200	11,200	0	10,000	(1,200)
56270	SARCOA - Direct Support	125,000	165,000	165,000	0	125,000	(40,000)
56271	SARCOA - Sr. Citizens	26,636	26,636	26,636	0	26,636	0
56510	SE AL Child Advocacy Center	5,000	7,500	7,500	0	5,000	(2,500)

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56600	Department of Human Resources	4,500	4,500	4,500	0	4,500	0
56800	Wiregrass United Way Food Bank	2,000	5,000	5,000	0	5,000	0
57100	Houston-Love Memorial Library	210,000	216,367	216,367	0	200,000	(16,367)
57531	Wiregrass Museum of Art	10,000	15,000	15,000	0	12,500	(2,500)
57901	Botanical Gardens	16,000	16,000	16,000	0	14,000	(2,000)
57906	Altrusa Club of Houston County	1,000	1,000	1,000	0	1,000	0
57907	Southeast Alabama Trails	100	100	100	0	100	0
58100	Houston County Board of Education	500,000	500,000	500,000	0	500,000	0
58120	Landmark Park	22,000	24,000	24,000	0	22,000	(2,000)
58200	Alabama Cooperative Extension Service	88,750	89,750	89,750	0	80,000	(9,750)
58801	Wallace College Foundation	30,000	35,000	35,000	0	40,000	5,000
59205	City of Ashford	25,000	15,754	6,693	(9,061)	0	(15,754)
Total Direct & Indirect Support		\$2,873,193	\$3,024,755	\$3,015,694	(\$9,061)	\$2,749,933	(\$274,822)

** Wallace College Foundation amount to increase \$5,000 per year ending FY 09-10

Wiregrass Transit: \$120K Operating, \$10K Capital
Wiregrass Rehab: \$10K Appropriation, \$15K In-Kind
Houston County Water Authority: Grant Match