

*Houston County Commission  
Budget Comparative Analysis & Projections  
Summary of Agency Requests  
FY 2009-2010*

Account Number	Agency	FY 2007-08 Budget	FY 2008-09 Budget	FY 2008-09 Actual Expenditures	\$ Variance Budget to Act/Proj	FY 2009-10 Budget	\$ Variance 10 Budget to 09 Budget
51901	Ashford Chamber of Commerce	12,500	5,000	5,000	0	10,000	5,000
51903	Cottonwood Chamber	5,000	4,000	4,000	0	5,000	1,000
51904	Taylor IDB	0	0	0	0	0	0
51925	Envision Dothan	15,000	15,000	15,000	0	0	(15,000)
51935	Wiregrass Transit Authority - Operating	147,645	130,000	130,000	0	130,000	0
51945	Soil Conservation	40,000	35,000	35,000	0	35,000	0
51946	Wiregrass Resource Conservation & Dev	1,000	1,000	1,000	0	1,000	0
51950	Alabama Forestry Commission	29,000	6,000	2,000	(4,000)	10,000	4,000
51952	Substance Abuse Partnership	40,000	30,000	30,000	0	30,000	0
51954	Downtown Group	17,500	12,500	12,500	0	12,500	0
51956	Tri Rivers Waterway Development Assn	500	500	500	0	500	0
51957	Dothan Area Chamber of Commerce	138,100	137,800	137,800	0	137,800	0
51958	SE AL Regional Planning & Development	22,197	22,197	22,197	0	22,197	0
51959	Houston County Port Authority	0	0	0	0	0	0
52900	Wicksburg Rescue Unit	17,500	20,000	20,000	0	21,000	1,000
52900	Columbia Ambulance/Rescue Squad	17,500	20,000	20,000	0	21,000	1,000
52900	Ashford Rescue Squad	17,500	20,000	20,000	0	21,000	1,000
52900	Houston County Rescue Unit	12,000	15,000	15,000	0	16,000	1,000
52900	Cottonwood Rescue Squad	17,500	20,000	20,000	0	21,000	1,000
52900	Rehobeth Rescue Squad	17,500	20,000	20,000	0	21,000	1,000
52900	Lucy Rescue Squad	5,000	5,000	5,000	0	5,000	0
52902	Volunteer Fire Fighters-Tobacco Tax	371,250	360,000	360,000	0	311,250	(48,750)
54460	Houston County Water Authority	6,838	0	0	0	0	0
55100	Health Department	575,000	550,000	550,000	0	550,000	0
55201	SpectraCare	65,000	65,000	65,000	0	60,000	(5,000)
55202	Mental Retardation Center	50,000	40,000	40,000	0	40,000	0
55204	Wiregrass Rehabilitation Center, Inc.	125,000	25,000	25,000	0	25,000	0
56203	SE AL Regional Plan & Dev Senior Aide	25,200	25,200	25,200	0	28,800	3,600
56210	SARCOA - Tobacco Tax	123,750	120,000	120,000	0	103,750	(16,250)
56215	RSVP	11,200	10,000	10,000	0	10,000	0
56270	SARCOA - Direct Support	165,000	125,000	125,000	0	90,000	(35,000)
56271	SARCOA - Sr. Citizens	26,636	26,636	26,637	1	26,637	1
56510	SE AL Child Advocacy Center	7,500	5,000	5,000	0	5,000	0

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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	5,000	5,000	5,000	0	5,000	0
57100	Houston-Love Memorial Library	216,367	200,000	200,000	0	200,000	0
57531	Wiregrass Museum of Art	15,000	12,500	12,500	0	0	(12,500)
57901	Botanical Gardens	16,000	14,000	14,000	0	14,000	0
57906	Altrusa Club of Houston County	1,000	1,000	1,000	0	1,000	0
57907	Southeast Alabama Trails	100	100	100	0	0	(100)
58100	Houston County Board of Education	500,000	500,000	500,000	0	500,000	0
58120	Landmark Park	24,000	22,000	22,000	0	22,000	0
58200	Alabama Cooperative Extension Service	89,750	80,000	80,000	0	80,000	0
58200	Houston County Groundwater Day	See Coop	See Coop	See Coop	0	250	0
58801	Wallace College Foundation	35,000	40,000	40,000	0	45,000	5,000
59205	City of Ashford	15,754	0	0	0	0	0
52901	Pilcher's Ambulance Service	0	0	0	0	20,000	20,000
<b>Total Direct &amp; Indirect Support</b>		<b>\$3,047,787</b>	<b>\$2,749,933</b>	<b>\$2,745,934</b>	<b>(\$3,999)</b>	<b>\$2,662,184</b>	<b>(\$87,749)</b>

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

Wiregrass Rehab: \$15K Appropriation, \$10K In-Kind