



CITY OF PRATTVILLE

**Approved Budget
For Fiscal Year 2016/17**



In the enclosed 2016-2017 budget, the administration is presenting plans that will not only serve as a fiscal guide for the upcoming year, but also is a conservative projection and estimate for revenues and expenditures. The major sources of funding for the City of Prattville are Sales Taxes, Business Licenses, Property Taxes, and Lodging Taxes. For fiscal year 2017, the city anticipates total revenues of \$45,066,793.89 this is a \$1,501,050 increase when compared to budgeted revenues for fiscal year 2016, due to growth in revenues during fiscal year 2016.

The City of Prattville's objectives for the 2016-2017 fiscal year will include:

- Providing an adequate level of services to citizens.
- Advancing public safety and public services to citizens.
- The replacement of ageing vehicles to reduce maintenance expense.
- Rewarding our hard working employees with keeping merit raises available for the current fiscal year. Future raises will be determined in future budgets.



Revenues

The 2016-2017 budget anticipates the following:

- Wastewater and Sanitation funding should remain consistent with prior year or slightly higher;
- Slightly higher revenue is expected in all other areas.

Expenditures

The 2016-2017 budget reflects the following:

- Addition of critical personnel needs in various departments;
- Continued replacement of aged equipment to allow our employees to be more efficient and effective.



Aggregate Budget Summary

	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Revenue	\$43,565,743.89	\$45,129,293.89
Other Financing Sources		
Autauga County Project Contribution	4,000,000.00	2,100,000.00
Judicial Transfer from General Fund		7,066.90
Use of Debt Reserves		4,357.58
Use of Bullet Proof Vest Reserves	14,372.54	
Use of Fire Training Reserves	8,000.00	
Use of Sanitation Reserve	85,360.84	427,673.81
Use of Wastewater Reserve	2,661,997.88	628,874.83
Use of Parks and Rec Reserves		80,000.00
Use of Capital Projects Reserve	813,132.00	
Use of Transportation Reserves		322,955.00
Use of Gas Tax Reserves	363,195.00	90,695.00
Use of Development Reserves	643,005.00	3,416,539.00
Use of Capital Equipment Reserves	110,000.00	510,000.00
Debt Proceeds	6,043,724.73	
Total Sources of Funds	\$58,308,531.88	\$52,717,456.01



Aggregate Budget Summary Cont.

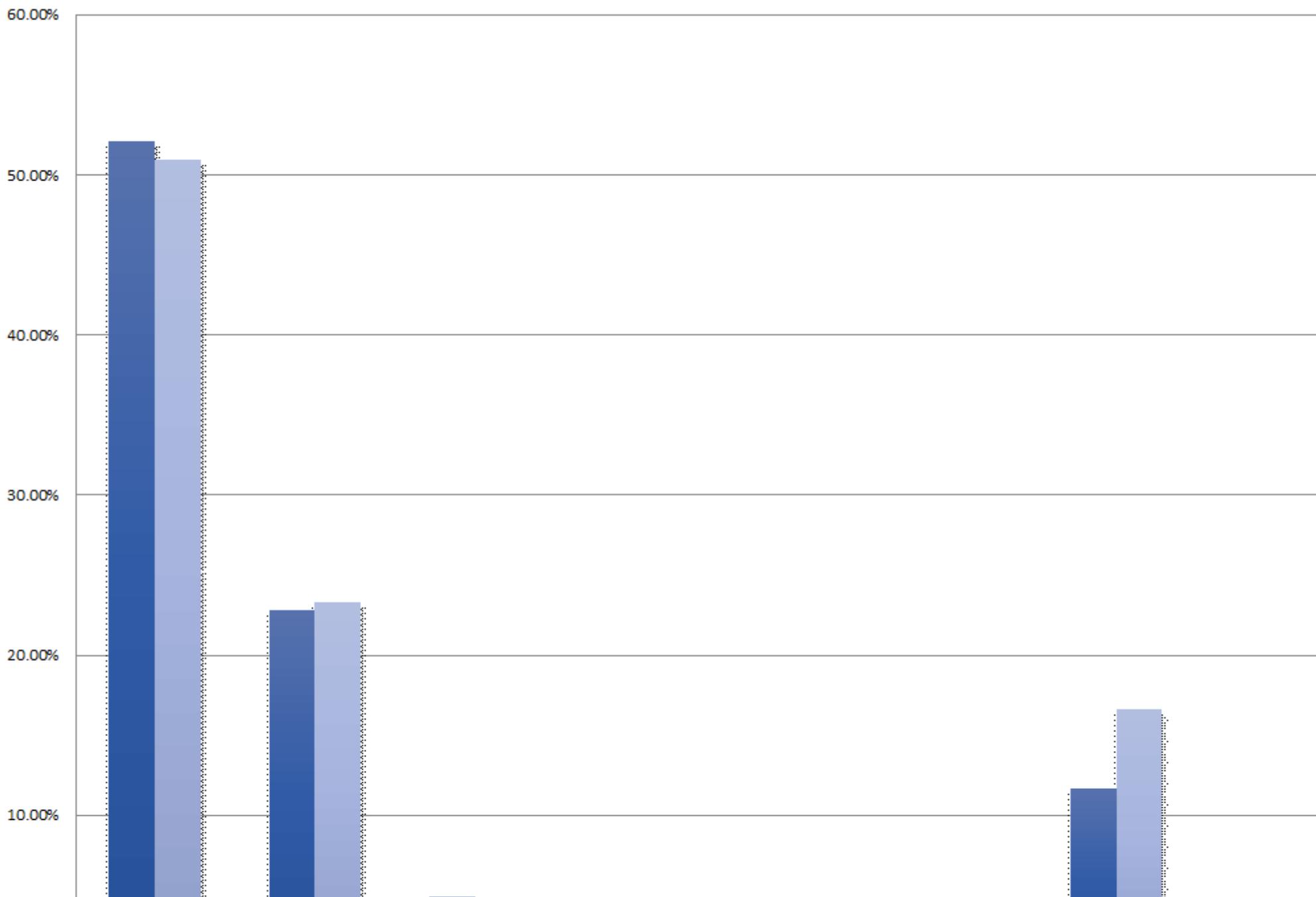
	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Expenditures		
Wages & Benefits	\$21,805,107.54	\$22,210,558.57
Operating Expenses	11,962,945.29	11,418,142.27
Capital Projects	12,073,722.00	7,638,757.49
Capital Outlay	3,574,175.10	2,555,367.20
Debt Service	6,346,550.72	7,793,861.55
Lease Payments	234,044.84	282,512.64
General Fund Transfer to Judicial		7,066.90
Transfer to Debt Reserve	1,708,933.77	0.00
Transfer to General Fund Reserve	172,026.63	239,000.00
Transfer to Lodging Fee Reserve	298,300.00	298,300.00
Transfer to District Tax Reserve	130,619.00	143,889.39
Transfer to Tobacco Tax Reserve	0.00	130,000.00
Total Uses of Funds	\$58,306,424.89	\$52,717,456.01
Change in Operating Reserve Fund Balance	\$2,106.99	\$0.00



General Fund Budget Summary

	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Revenue	\$35,372,119.89	\$36,908,219.89
Other Financing Sources		
Debt Proceeds	258,310.00	0.00
Use of Debt Reserve	0.00	4,357.58
Use of Fire Training Reserves	8,000.00	0.00
Use of Bullet Proof Vest Reserves	14,372.54	0.00
Use of Parks and Rec Reserves	0.00	80,000.00
Use of Capital Equipment Reserve	110,000.00	510,000.00
Total Sources of Funds	\$35,762,802.43	\$37,502,577.47
Expenditures		
Wages & Benefits	\$18,569,091.22	\$19,074,805.03
Operating Expenses	8,114,976.40	8,716,855.38
Capital Outlay	1,737,595.37	1,535,943.90
Debt Service	1,179,500.00	1,441,984.82
Transfer to Judicial Fund	0.00	7,066.90
Transfer to Debt Reserve	1,708,933.77	0.00
Transfer to Debt Service	4,150,060.04	6,213,032.05
Transfer to General Fund Reserve	172,026.63	239,000.00
Transfer to Tobacco Tax Reserves	0.00	130,000.00
Transfer to District Tax Reserve	130,619.00	143,889.39
Total Uses of Funds	\$35,762,802.43	\$37,502,577.47
Change in General Fund Reserve Balance	\$0.00	\$0.00

Percentage of Fund Revenue





Debt Service Fund Budget Summary

	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Revenue	0.00	0.00
Other Financing Sources		
Transfer from Capital Projects Fund	241,610.00	0.00
Transfer from General Fund	4,150,060.04	6,213,032.05
Total Sources of Funds	\$4,391,670.04	\$6,213,032.05
Expenditures		
Debt Service	4,391,670.04	6,213,032.05
Total Uses of Funds	\$4,391,670.04	\$6,213,032.05
Change in Operating Reserve Fund Balance	\$0.00	\$0.00



Gas Tax Fund Budget Summary

	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Revenue	\$257,500.00	\$257,500.00
Other Financing Sources		
Gas Tax Reserves	363,195.00	90,695.00
Total Sources of Funds	\$620,695.00	\$454,734.00
Expenditures		
Capital Projects	620,695.00	348,195.00
Total Uses of Funds	\$620,695.00	\$348,195.00
Change in Operating Reserve Fund Balance	\$0.00	\$0.00



Capital Projects Fund Budget Summary

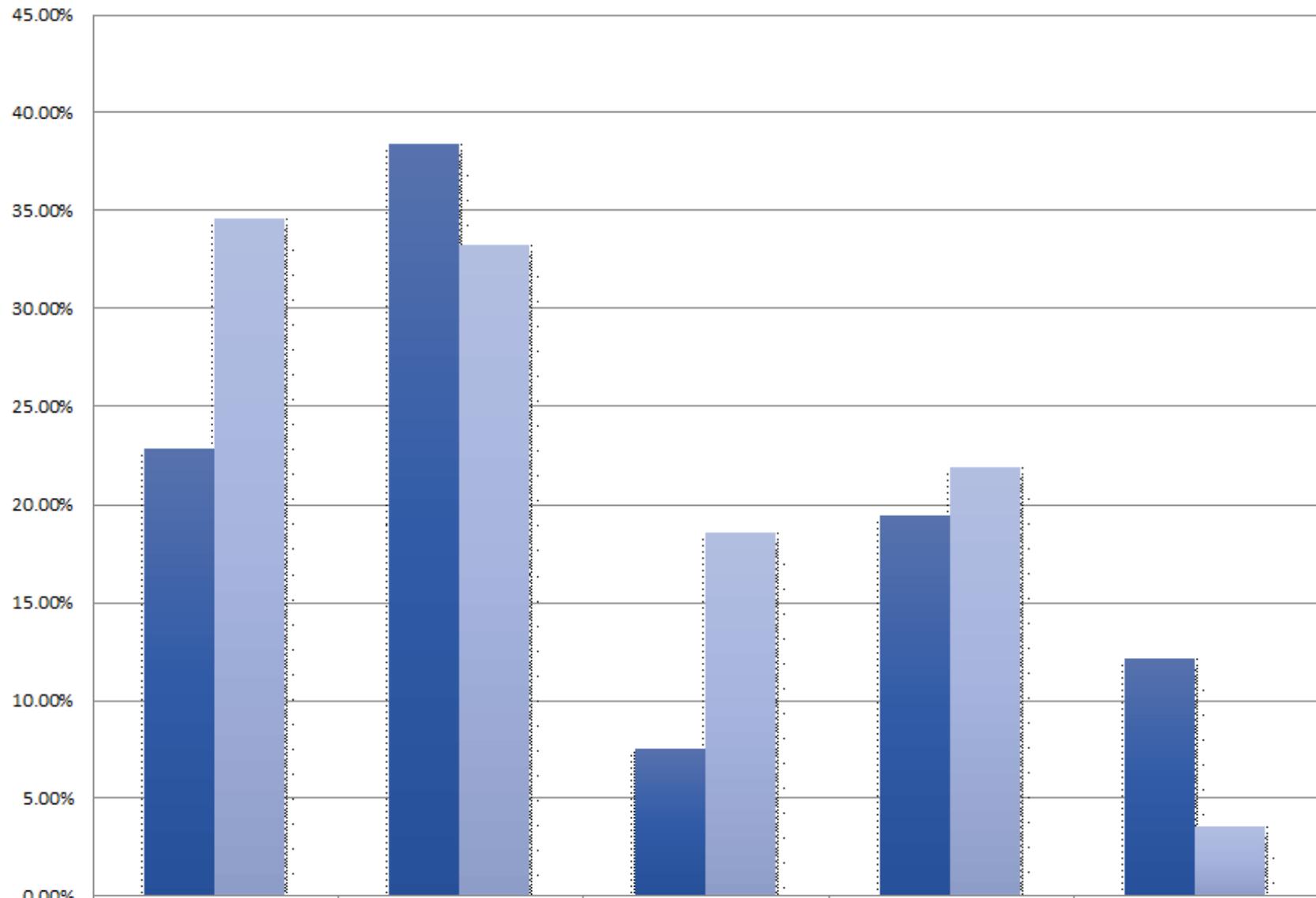
	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Revenue	\$988,300.00	\$888,300.00
Other Financing Sources		
Autauga County Project Contribution	4,000,000.00	2,100,000.00
Loan Proceeds	4,400,000.00	0.00
Transportation Reserves		322,955.00
Capital Project Reserves	813,132.00	
Development Reserves	643,005.00	3,416,539.00
Total Sources of Funds	\$10,844,437.00	\$6,727,794.00
Expenditures		
Capital Projects	\$10,204,527.00	\$6,429,494.00
City Facility Capital Plan	100,000.00	0.00
Transfer to Debt Service	241,610.00	0.00
Transfer to Lodging Fee Reserve	298,300.00	298,300.00
Total Uses of Funds	\$10,844,437.00	\$6,727,794.00
Change in Operating Reserve Fund Balance	\$0.00	\$0.00



Wastewater Enterprise Fund Budget Summary

	APPROVED BUDGET	APPROVED BUDGET
	2015-16	2016-17
Revenue	\$3,769,124.00	\$3,769,124.00
Use of Reserves	2,661,997.88	628,874.83
Total Sources of Funds	\$6,431,121.88	\$4,397,998.83
Expenditures		
Wages & Benefits	\$1,464,242.40	\$1,360,986.86
Operating Expenses	2,462,798.80	1,306,098.80
Capital Outlay	480,200.00	731,000.00
Capital Project	1,248,500.00	861,068.49
Capital Improvement Debt Service	775,380.68	138,844.68
Total Uses of Funds	\$6,431,121.88	\$4,397,998.83
Change in Operating Reserve Fund Balance	\$0.00	\$0.00

Percentage of Fund Revenue



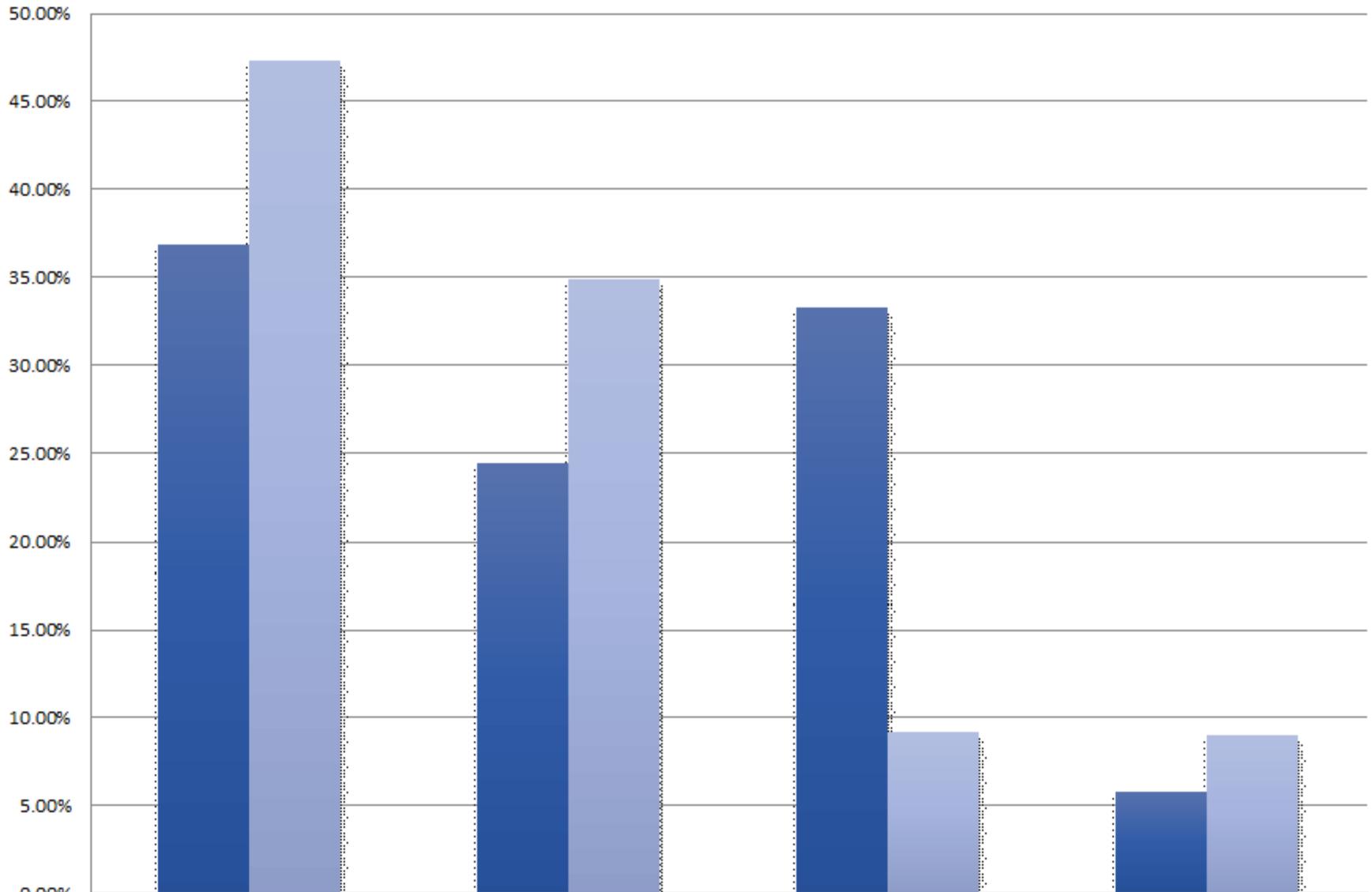
	Wages & Benefits	Operating Expenses	Capital Outlay	Capital Projects	Debt Service
■ 2015-2016	22.77%	38.30%	7.47%	19.41%	12.06%
■ 2016-2017	34.54%	33.15%	18.55%	21.85%	3.52%



Sanitation Enterprise Fund Budget Summary

	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Revenue	\$2,617,800.00	\$2,745,250.00
Use of Lease Proceeds	1,385,414.73	0.00
Use of Sanitation Reserves	85,360.84	427,673.81
Total Sources of Funds	\$4,088,575.57	\$3,172,923.81
Expenditures		
Wages & Benefits	\$1,504,416.91	\$1,498,430.78
Operating Expenses	993,734.09	1,103,557.09
Capital Outlay	1,356,379.73	288,423.3
Lease Payment	234,044.84	282,512.64
Total Uses of Funds	\$4,088,575.57	\$3,172,923.81
Change in Operating Reserve Fund Balance	\$0.00	\$0.00

Percentage of Fund Revenue



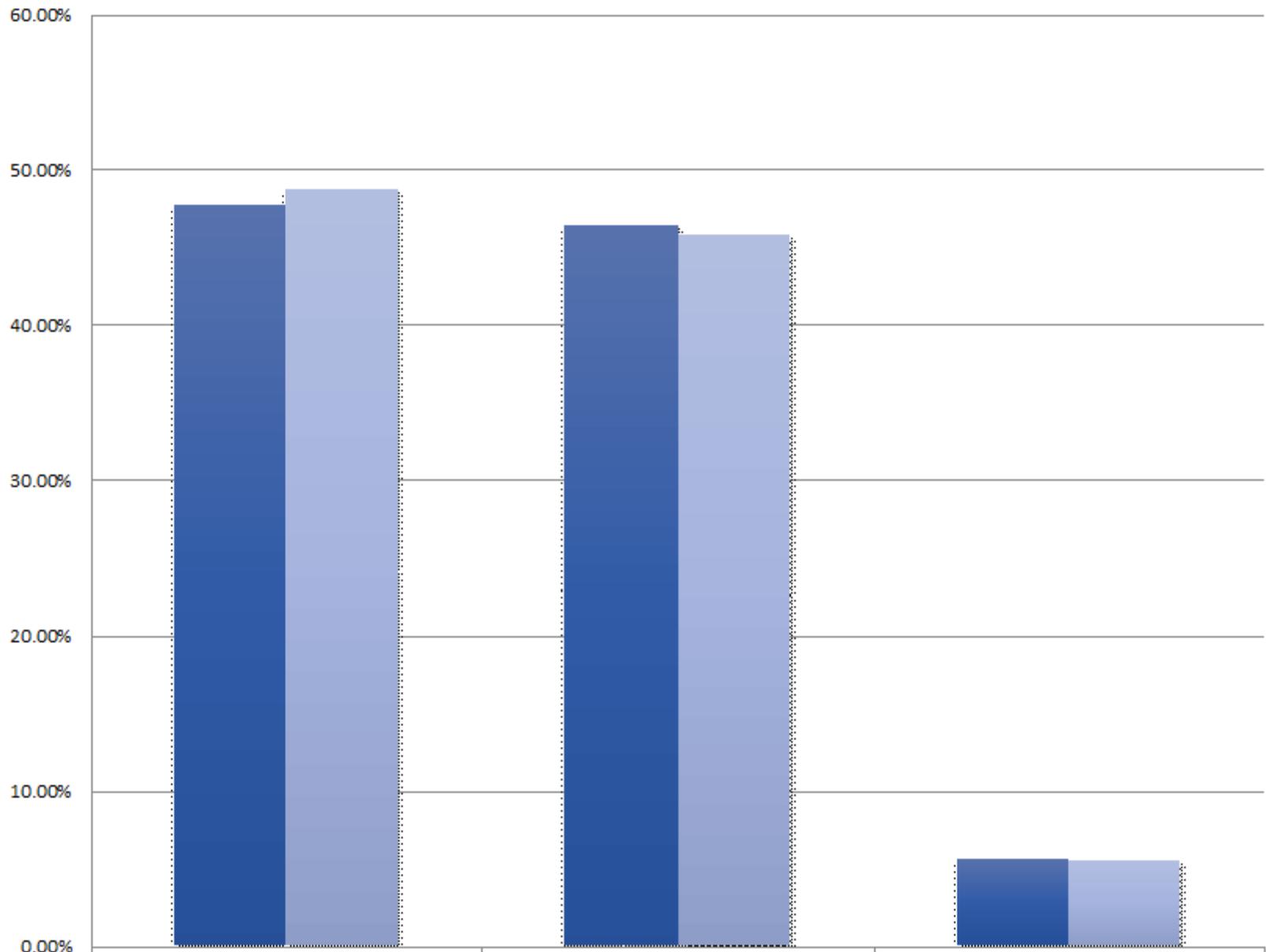
	Wages & Benefits	Operating Expenses	Capital Outlay	Lease
■ 2015-2016	36.80%	24.31%	33.17%	5.72%
■ 2016-2017	47.23%	34.78%	9.09%	8.90%



Judicial Special Revenue Fund Budget Summary

	APPROVED BUDGET	APPROVED BUDGET
	2015-2016	2016-2017
Revenue	\$560,900.00	\$560,900.00
Transfer from General Fund		7,066.90
Total Sources of Funds	\$560,900.00	\$567,966.90
Expenditures		
Wages & Benefits	\$267,357.01	\$276,335.90
Jail Expenses	260,000.00	260,000.00
Operating Expenses	31,436.00	31,631.00
Total Uses of Funds	\$558,793.01	\$567,966.90
Change in Operating Reserve Fund Balance	\$2,106.99	\$0.00

Percentage of Fund Revenue



	Wages & Benefits	Jail Expenses	Operating Expenses
2015-2016	47.67%	46.35%	5.60%
2016-2017	48.67%	45.79%	5.54%



Revenue Summary

	AMENDED		APPROVED	
	BUDGET	% OF	BUDGET	% OF
	2015-16	TOTAL	2016-17	TOTAL
Sales Tax	\$20,667,600.00	47.48%	\$21,874,600.00	48.49%
Business Licenses	4,900,000.00	11.26%	5,000,000.00	11.08%
Wastewater Fees	3,769,124.00	8.66%	3,769,124.00	8.35%
Property Tax	2,591,000.00	5.95%	2,641,000.00	5.85%
Sanitation Fees	2,617,800.00	6.01%	2,745,250.00	6.08%
Lodging Tax	1,487,700.00	3.42%	1,576,000.00	3.49%
Use Tax	1,046,000.00	2.40%	1,233,000.00	2.73%
Fees	1,212,649.89	2.79%	1,217,549.89	2.70%
Gasoline Tax	941,000.00	2.16%	1,002,000.00	2.22%
Franchise Fees	625,000.00	1.44%	590,000.00	1.31%
Judicial Fees	560,900.00	1.29%	560,900.00	1.24%
Other	548,920.00	1.18%	411,420.00	0.91%
Grants	480,000.00	1.10%	380,000.00	0.84%
Rental Tax	362,000.00	0.83%	379,400.00	0.84%
Alcohol Tax	330,000.00	0.76%	324,500.00	0.72%
Lodging Fee	298,300.00	0.69%	298,300.00	0.66%
Alabama Trust Fund	290,000.00	0.67%	290,000.00	0.64%
Excise and Gas Tax	257,500.00	0.59%	257,500.00	0.57%
Permits and Inspections	232,000.00	0.53%	232,000.00	0.51%
Tobacco Tax	135,000.00	0.31%	130,000.00	0.29%
Automobile Registration Fees	97,650.00	0.22%	101,150.00	0.22%
Donations	85,000.00	0.20%	85,000.00	0.19%
Fines & Forfeitures	30,600.00	0.06%	30,600.00	0.07%
TOTAL REVENUE	\$43,565,743.89		\$45,129,293.89	



Taxes and Their Sources

<u>Tax</u>	<u>Amount</u>	<u>Source</u>
Sales Tax	3.5%	The City's share of sales tax paid by retailers within City limits.
Business License		A business license is required for anyone who is practicing, engaging in, carrying on, or conducting any exhibition, trade, vocation, occupation or profession in the city.
Property Tax	7 mil	The City's share, paid annually by homeowners to the County, based on the assessed value of their real property.
Lodging Tax	8.5%	Paid by hotel guests, based on their room costs less than 30 days.
Lodging Fee	\$1.50/night	Paid by hotel guests, based on a per room per night basis.



Expenditure Summary—Total Personnel (Excluding Operating Expenditures)

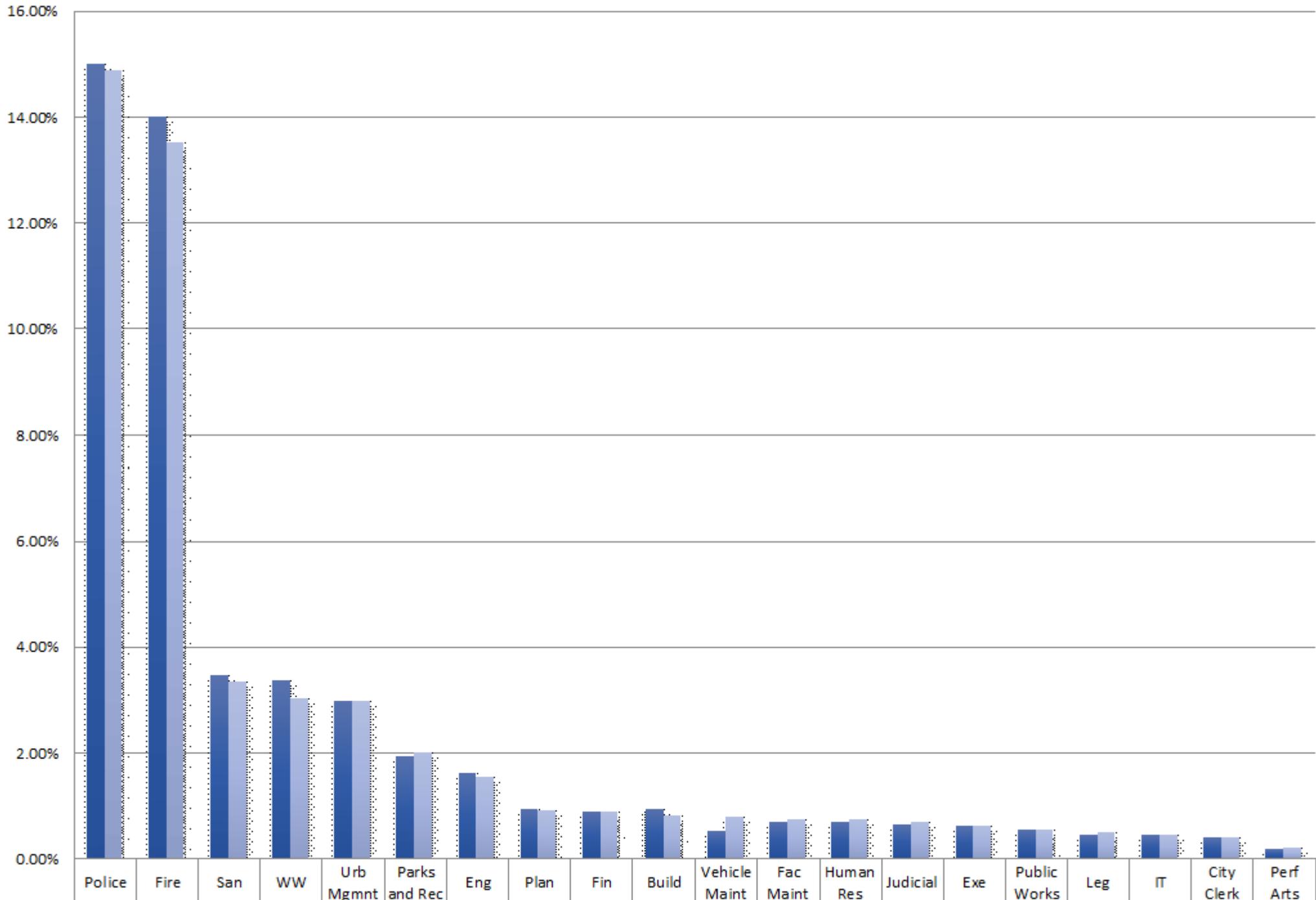
	APPROVED BUDGET 2015-16	APPROVED BUDGET 2016-17
Salaries	\$15,211,211.29	\$15,291,398.02
Overtime	667,339.58	772,087.72
Health	2,772,420.00	3,034,125.00
Life	14,117.00	13,805.50
Workers Compensation	476,226.66	506,005.00
Retirement Benefits	1,449,558.51	1,363,348.01
Employer Taxes	1,214,234.50	1,229,789.32
Total Payroll & Payroll Related Costs	\$21,805,107.54	\$22,210,558.57



Expenditure Summary—Personnel by Department

	AMENDED BUDGET 2015-16	% OF REVENUE	APPROVED BUDGET 2016-17	% OF REVENUE
Police	\$6,523,631.74	14.97%	\$6,691,649.41	14.85%
Fire	6,093,013.34	13.99%	6,080,170.42	13.49%
Sanitation	1,504,416.91	3.45%	1,498,430.78	3.32%
Wastewater	1,464,242.40	3.36%	1,360,986.86	3.02%
Urban Management	1,291,051.87	2.96%	1,335,808.77	2.96%
Parks and Recreation	842,286.98	1.93%	895,838.96	1.99%
Engineering	697,144.26	1.60%	685,571.20	1.52%
Finance	400,191.87	0.92%	407,496.77	0.90%
Building	377,288.76	0.87%	390,872.78	0.87%
Planning	406,650.72	0.93%	360,596.30	0.80%
Public Works	225,391.99	0.52%	348,490.84	0.77%
Facilities Maintenance	290,402.28	0.67%	331,176.50	0.73%
Vehicle Maintenance	290,941.27	0.67%	329,470.26	0.73%
Human Resources	275,902.22	0.63%	304,338.02	0.68%
Judicial	267,357.01	0.61%	276,335.90	0.61%
Executive	236,386.08	0.54%	237,448.38	0.53%
Information Technology	190,983.63	0.44%	216,419.43	0.48%
Legislative	191,029.82	0.44%	196,291.50	0.44%
City Clerk	166,852.00	0.38%	171,426.51	0.38%
Performing Creative Arts	69,942.39	0.16%	91,738.98	0.20%
	\$21,805,107.54	50.05%	\$22,210,558.57	49.27%

Personnel Percentage of Total Revenue



■ 2015-2016	14.97%	13.99%	3.45%	3.36%	2.96%	1.93%	1.60%	0.92%	0.87%	0.93%	0.52%	0.67%	0.67%	0.63%	0.61%	0.54%	0.44%	0.44%	0.38%	0.16%
■ 2016-2017	14.85%	13.49%	3.32%	3.02%	2.96%	1.99%	1.52%	0.90%	0.87%	0.80%	0.77%	0.73%	0.73%	0.68%	0.61%	0.53%	0.48%	0.44%	0.38%	0.20%



Expenditures Summary—Operating Expenditures by Dep (Excluding Personnel Costs and Capital)

	AMENDED BUDGET	APPROVED BUDGET
	2015-16	2016-17
Wastewater	\$1,306,098.80	\$1,306,098.80
Police	1,113,642.39	1,264,063.80
Sanitation	993,734.09	1,103,557.09
Information Technology	918,747.18	1,070,460.70
Parks and Recreation	1,027,192.36	1,069,712.07
Fire	929,606.47	1,050,345.96
Community Initiatives*	1,078,035.00	879,278.85
Planning	599,509.00	693,335.00
Urban Management	442,272.00	577,050.00
Engineering	554,800.00	543,300.00
City - County Agencies**	400,000.00	410,000.00
Judicial	291,436.00	291,631.00
Finance	249,790.00	235,620.00
Performing & Creative Art	178,310.00	191,310.00
Public Works	81,668.00	138,168.00
Vehicle Maintenance	124,700.00	121,450.00
Executive	60,259.00	115,841.00
Human Resources	90,425.00	96,600.00
City Clerk	110,350.00	88,000.00
Facilities Maintenance	80,600.00	84,600.00
Building	50,320.00	61,470.00
Legislative	24,750.00	26,250.00
Capital Projects Fund	100,000.00	0
	\$11,962,945.29	\$11,418,142.27

* see page 23 for allocation details of Community Initiatives

** see page 24 for allocation details of City—County Agencies



Capital Outlay

	AMENDED BUDGET 2015-16	APPROVED BUDGET 2016-17
Wastewater	480,200.00	731,000.00
Urban Management	329,000.00	315,000.00
Engineering	150,000.00	300,000.00
Parks and Recreation	212,800.00	282,070.90
Public Works	0	276,000.00
Police	760,223.52	139,195.00
Fire	117,317.00	63,000.00
Sanitation	\$1,356,379.73	288,423.30
Building	28,000.00	40,000.00
Vehicle Maintenance	20,000.00	40,000.00
Finance	29,800.85	27,839.00
Planning	0	27,839.00
Facilities Maintenance	78,000.00	25,000.00
Information Technology	12,454.00	0
Executive	0	0
Legislative	0	0
City Clerk	0	0
Judicial	0	0
Human Resources	0	0
Performing & Creative Art	0	0
	\$3,574,175.10	\$2,555,367.20



Capital Outlay Detail

Department	Description	Quantity	Cost	Total Price
Finance	2017 Police SUV	1	\$27,839.00	\$27,839.00
Vehicle Maintenance	A/C Recovery Machine	1	\$5,000.00	\$5,000.00
Vehicle Maintenance	60k Portable Lift	1	15,000.00	15,000.00
Vehicle Maintenance	Vehicle	1	20,000.00	20,000.00
Engineering	Loader	1	300,000.00	300,000.00
Planning	2017 Police SUV	1	27,839.00	27,839.00
Urban Management	Landscape Body Truck	1	65,000.00	65,000.00
Urban Management	3/4 Ton 4x4 Crew Cab	1	35,000.00	35,000.00
Urban Management	Tractor	1	50,000.00	50,000.00
Urban Management	Bush Hog Wing	1	18,000.00	18,000.00
Urban Management	60" Mower	1	17,000.00	17,000.00
Urban Management	2 Ton CC Dump Truck	1	65,000.00	65,000.00
Urban Management	Bucket Truck	1	65,000.00	65,000.00
Facilities Maintenance	Custodian Van	1	25,000.00	25,000.00
Public Works	Vehicle	1	17,000.00	17,000.00
Public Works	Street Sweeper	1	210,000.00	210,000.00
Public Works	Fence	1	20,000.00	20,000.00
Public Works	Vehicle	1	29,000.00	29,000.00
Police	2017 Police SUV Patrol	3	27,839.00	83,517.00
Police	2017 Police SUV Invest	2	27,839.00	55,678.00
Fire	Commercial Lawn Mower	1	14,000.00	14,000.00
Fire	Vehicle	1	39,000.00	39,000.00
Fire	HVAC Upgrade at Training	1	10,000.00	10,000.00
Building	Vehicles	2	20,000.00	40,000.00



Capital Outlay Detail Cont.

Department	Description	Quantity	Cost	Total Price
Parks and Rec	Diesel Zero Turn Mower	2	16,461.27	32,922.54
Parks and Rec	Vehicle	2	15,000.00	30,000.00
Parks and Rec	Drag Machines	2	19,574.18	39,148.36
Parks and Rec	Pratt Pool Bathroom Remodel	1	20,000.00	20,000.00
Parks and Rec	Upper Kingston Irrigation Fields	1	25,000.00	25,000.00
Parks and Rec	Upper Kingston Fence Replacement	1	15,000.00	15,000.00
Parks and Rec	Upper Kingston Bathroom Addition	1	20,000.00	20,000.00
Parks and Rec	Pratt Park Bathroom Reno	1	20,000.00	20,000.00
Parks and Rec	Pratt Park Gazebo	1	80,000.00	80,000.00
Waste Water	3/4 Ton 4x4 Crew Cab Truck	2	30,000.00	60,000.00
Waste Water	One Ton Crew Cab 4x4	1	40,000.00	40,000.00
Waste Water	UTV	1	19,000.00	19,000.00
Waste Water	Mini Excavator	1	95,000.00	95,000.00
Waste Water	Equipment Trailer	1	40,000.00	40,000.00
Waste Water	Lift Station Control Panel	1	15,000.00	15,000.00
Waste Water	Dump Truck	1	100,000.00	100,000.00
Waste Water	Skid Steer	1	72,000.00	72,000.00
Waste Water	Off Road Camera	1	45,000.00	45,000.00
Waste Water	Forestry Cutter Skid Steer	1	25,000.00	25,000.00
Waste Water	Push Pull Camera	1	20,000.00	20,000.00
Waste Water	Camera Van	1	200,000.00	200,000.00
Sanitation	Crew Cab Truck	1	25,000.00	25,000.00
Sanitation	Par-Kan Truck	1	32,000.00	32,000.00
Sanitation	Single Arm Truck	1	231,423.30	231,423.30



Capital Projects

	AMENDED BUDGET 2015-16	APPROVED BUDGET 2016-17
Capital Projects Fund	\$10,120,395.00	\$6,429,494.00
Wastewater	1,248,500.00	861,068.49
Gas Tax Fund	620,695.00	348,195.00
	\$11,989,500.00	\$7,638,757.49



Capital Project Detail

Department	Description	Total Price
Capital Projects Fund	Beth Manor/Mara Court Drainage	\$600,000.00
Capital Projects Fund	Public Works Building	290,000.00
Capital Projects Fund	South Industrial Road and Bridge	5,000,000.00
Capital Projects Fund	Wright Street Drainage Project	322,955.00
Capital Projects Fund	Fairview Ave Intersection Imp	60,000.00
Capital Projects Fund	Local Paving AL ID 100063684	20,000.00
Capital Projects Fund	Local Paving AL ID 100057524	86,539.00
Capital Projects Fund	Main Street Drainage	50,000.00
Waste Water Fund	Pine Creek Admin Building Roof	20,000.00
Waste Water Fund	Autauga Creek Raw Sewage Bld Roof	50,000.00
Waste Water Fund	Autauga Creek Admin Bld Roof	20,000.00
Waste Water Fund	Autauga Creek Grip Pump Replace	20,000.00
Waste Water Fund	Allenville Relining	50,000.00
Waste Water Fund	Autauga Creek Replace Waste Pump	18,000.00
Waste Water Fund	Autauga Creek Fence and Gate	25,000.00
Waste Water Fund	Pine Creek Upgrade Engineering	658,068.49
Gas Tax Fund	TAPAA-TA13(910) Sidewalks	46,023.00
Gas Tax Fund	TAPMN-TA14(902) Cooters Pond Ramps	48,672.00
Gas Tax Fund	LWCF Autauga Creek Park	50,000.00
Gas Tax Fund	MLK Drive Drainage & Gloria Plant Demo	203,500.00



Expenditures Summary—Total by Department

	AMENDED BUDGET 2015-16	APPROVED BUDGET 2016-17
Police	\$8,112,587.65	\$8,094,908.21
Fire	7,159,936.81	7,193,516.38
Capital Projects Fund	10,304,527.00	6,429,494.00
Waste Water	5,655,741.20	4,397,998.83
Sanitation	3,854,530.73	3,172,923.81
Parks and Recreation	2,082,279.34	2,247,621.93
Urban Management	2,062,323.87	2,227,858.77
Engineering	1,401,944.26	1,528,871.20
Information Technology	1,122,184.81	1,286,880.13
Planning	1,005,159.72	1,081,770.30
Community Initiatives*	1,078,035.00	879,278.85
Public Works	333,559.99	762,658.84
Finance	652,811.87	670,955.77
Judicial	558,793.01	567,966.90
Building	455,608.76	492,342.78
Vehicle Maintenance	435,641.27	490,920.26
Facilities Maintenance	449,002.28	440,776.50
City - County Agencies**	400,000.00	410,000.00
Human Resources	368,677.22	400,938.02
Executive	298,937.08	353,289.38
Gas Tax Fund	628,350.00	348,195.00
Performing & Creative Arts	248,242.39	283,048.98
City Clerk	277,202.00	259,426.51
Legislative	216,279.82	222,541.50
	\$49,162,356.08	\$44,244,182.85

* see page 23 for allocation details of Community Initiatives

** see page 24 for allocation details of City—County Agencies



Expenditure Summary—Community Initiatives Appropriations

	AMENDED BUDGET 2015-16	APPROVED BUDGET 2016-17
Chamber of Commerce	\$386,798.00	\$416,194.85
LPGA	240,000.00	240,000.00
Prattville Airport	110,000.00	110,000.00
EMA	30,000.00	25,000.00
Central Alabama Regional Planning (CARPDC)	13,584.00	13,584.00
Montgomery Area Mental Health	12,500.00	12,500.00
L.M. Smith Development Center	12,500.00	12,500.00
Autauga County Heritage Association	10,500.00	10,500.00
Alabama League of Municipalities	8,000.00	8,000.00
Central Alabama Aging Consortium	5,000.00	5,000.00
PASS (Peers Are Staying Straight)	5,000.00	5,000.00
Community Action of Central		5,000.00
Autauga County Family Support Center	2,500.00	2,500.00
Autauga County Rescue Squad	2,500.00	2,500.00
Character Council	2,500.00	2,500.00
North Highland Community Center	2,500.00	2,500.00
RSVP	2,500.00	2,500.00
Autauga Creek Improvement Committee		2,500.00
Autauga County Black Heritage Association	1,000.00	1,000.00
Historic Prattville Redevelopment Authority	223,153.00	
Boys and Girls Club	7,500.00	
	\$1,078,035.00	\$879,278.85



Expenditure Summary—City/County Agencies

	AMENDED BUDGET 2015-16	APPROVED BUDGET 2016-17
Autauga Prattville Public Library	\$300,000.00	\$310,000.00
Autauga County Humane Society (Animal Shelter)	80,000.00	80,000.00
Autauga County Health Department	10,000.00	10,000.00
Rural Transportation (MPO Pass Through)	10,000.00	10,000.00
	\$400,000.00	\$410,000.00
