



CITY of PRATTVILLE

Budget Proposal
For Fiscal Year 2010/11



Aggregate Budget Summary

	PROPOSED BUDGET
	2010-11
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Revenue	\$ 33,663,671.98
Expenditures	
Wages & Benefits	\$ 19,533,022.90
Operating Expenses	6,850,230.83
Capital Outlay	205,000.00
Economic Development Debt Service	3,654,920.02
Capital Improvement Debt Service	2,925,384.20
Lease Payments	495,114.03
Total Expenditures	<hr/> \$ 33,563,671.98
Change in Operating Reserve Fund Balance	\$ -0-



Revenue Summary

	PROPOSED BUDGET 2010-11
Sales Tax	\$ 15,352,044.98
Fees	6,446,600.00
Business Licenses	4,100,000.00
Property Tax	2,400,000.00
Lodging Tax	975,000.00
Gasoline Tax	845,000.00
Other	793,927.00
Fines & Forfeitures	504,400.00
Use Tax	485,100.00
Franchise Fees	390,000.00
Alcohol Tax	274,000.00
Excise and Gas Tax	243,000.00
Rental Tax	217,000.00
Lease Proceeds	205,000.00
Tobacco Tax	150,000.00
Automobile Registration fees	84,600.00
Donations	75,000.00
Grants	33,000.00
TOTAL REVENUE	\$ 33,573,671.98



Taxes and Their Sources

Tax	Amount	Source
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.



Expenditure Summary—Total Personnel (Excluding Operating Expenditures)

	PROPOSED BUDGET 2010-11
Salaries	\$ 13,840,888.18
Overtime	447,000.00
Health	2,522,625.00
Life	13,592.00
Workers Compensation	441,508.00
Retirement Benefits	1,154,386.45
Employer Taxes	1,093,023.27
Temporary Employees	
Unemployment	<u>20,000.00</u>
Total Payroll & Payroll Related Costs	\$ 19,533,022.90



Expenditure Summary—Personnel by Department

	PROPOSED
	Budget
	2010-11
Fire	\$ 5,839,337.37
Police	5,795,346.44
Wastewater	1,460,249.20
Sanitation	1,135,805.70
Leisure Services	1,059,647.26
Street	951,188.09
Planning	725,145.86
Vehicle Maintenance	479,143.38
Finance	405,257.48
Engineering	301,744.73
Human Resources	269,735.81
City Clerk	243,237.35
Judicial	217,176.69
Information Technology	215,643.30
Executive	192,114.55
Legislative	140,086.66
Performing Creative Arts	102,163.03
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	\$ 19,533,022.90



Expenditures Summary—Operating Expenditures by Department (Excluding Personnel Costs)

	PROPOSED BUDGET
	2010-11
Waste Water	\$ 876,750.00
Information Technology	776,285.00
Leisure Services	743,300.00
Fire	617,620.00
Sanitation	590,150.00
Community Initiatives*	568,093.00
Planning	458,649.00
Police	427,712.00
Vehicle Maintenance	413,050.00
City - County Agencies**	345,000.00
Street	315,511.33
Engineering	241,075.00
Finance	200,400.00
Performing & Creative Arts	105,000.00
Human Resources	64,959.50
Judicial	41,850.00
City Clerk	34,625.00
Executive	15,611.00
Legislative	4,590.00
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	\$ 6,840,230.83

* see page 13 for allocation details of Community Initiatives

** see page 14 for allocation details of City—County Agencies



Expenditures Summary—Total by Department

	PROPOSED BUDGET
	2010-11
Fire	\$ 6,456,957.37
Police	6,223,058.44
Waste Water	2,336,999.20
Leisure Services	1,802,947.26
Sanitation	1,725,955.70
Street	1,266,699.42
Information Technology	1,196,928.30
Planning	1,183,794.86
Vehicle Maintenance	892,193.38
Finance	605,657.48
Community Initiatives*	568,093.00
Engineering	542,819.73
City - County Agencies**	345,000.00
Human Resources	334,695.31
City Clerk	277,862.35
Judicial	259,026.69
Executive	207,725.55
Performing & Creative Arts	207,163.03
Legislative	144,676.66
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	\$ 26,578,253.73

* see page 13 for allocation details of Community Initiatives

** see page 14 for allocation details of City—County Agencies



Expenditure Summary—Community Initiatives Appropriations

	PROPOSED BUDGET 2010-11		PROPOSED BUDGET 2010-11
LPGA	\$ 240,000.00	American Red Cross	\$ 0
Chamber of Commerce	150,000.00	Autauga County Board of Ed	0
Economic Development Incentive	65,000.00	Autauga County Rescue Squad	0
Prattville Airport	40,000.00	Autauga Master Gardener Association	0
Historic Prattville Redevelopment	32,732.00	Character Council	0
Montgomery Area Mental Health	12,500.00	Chemical Addictions	0
Historic Prattville Redevelopment Authority	5,000.00	Child Protect	0
EMA	5,000.00	Coosa Alabama River Improvement Association	0
Central Alabama Regional Planning (CARPDC)	4,861.00	Council On Substance Abuse	0
Autauga County Family Support Center	2,500.00	Crime Stoppers	0
Autauga County Heritage Association	2,500.00	Easter Seals	0
Boys and Girls Club	2,500.00	Envision 2020	0
Central Alabama Aging Consortium	2,500.00	Family Sunshine Center	0
L.M. Smith Development Center	2,500.00	Kid One	0
North Highland Community Center	2,500.00	MAMH - Crisis Center	0
PASS (Peers Are Staying Straight)	2,500.00	People's Historical Museum	0
RSVP	2,500.00	Tree Commission	0
Alabama League of Municipalities	2,000.00		
Autauga County Black Heritage Association	1,000.00		
		\$ 568,093.00	



Expenditure Summary—City/County Agencies

	PROPOSED
	<u>Budget 2010-11</u>
Autauga Prattville Public Library	\$ 200,000.00
Autauga County Humane Society (Animal Shelter)	75,000.00
E911	50,000.00
Autauga County Health Department	10,000.00
Rural Transportation (MPO Pass Through)	10,000.00
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	\$ 345,000.00
