

CITY OF DOTHAN - APPROPRIATIONS

AGENCIES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FTD 09					
Houston County Health Department	\$ 107,500	\$ 111,800	\$ 111,800	\$ 111,800	\$ 138,050	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	\$ 146,800	
Houston Co. Dept. of Hum Resources	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	2,380	
Wiregrass Mental Health Center	50,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	
Mental Retardation Board	17,565	18,565	18,565	18,565	18,565	32,533	18,565	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	
Quick Senior Citizens Center*	16,562	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	21,000	
Wiregrass Rehab Center	-	-	-	-	-	-	-	-	-	-	20,000	20,000	18,000	-	-	-	250,000	-	-	21,000	
Human Resources Devel Corp.*	10,000	50,175	101,825	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	
Substance Abuse Board	46,300	47,300	47,300	47,300	47,300	47,300	52,300	54,300	52,300	52,300	52,300	52,300	52,300	52,300	52,300	52,300	52,300	52,300	52,300	52,300	
Houston-Love Memorial Library ^b	326,062	334,062	334,062	334,062	354,062	334,062	354,062	355,562	355,412	359,462	389,462	359,462	359,462	359,462	359,462	371,298	370,651	370,651	370,651	4,050	
Alabama Army National Guard	5,400	5,400	5,400	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	
Emergency Management Agency	10,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	
Family Services Center	-	-	-	-	-	-	-	-	7,865	1,099	3,165	2,878	2,865	3,485	5,214	3,404	3,404	3,404	3,404	3,404	
The Downtown Group, Inc.	18,000	18,000	18,000	18,000	18,000	18,000	58,174	27,750	21,300	30,075	3,165	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Dothan Landmarks Foundation, Inc.*	31,800	32,800	57,800	32,800	40,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	
Dothan-Ho County Airport Authority ^c	3,720	3,748	3,768	3,705	3,960	3,778	28,792	3,909	504,074	519,406	4,299	3,569	4,299	4,299	4,892	5,618	4,892	4,892	4,892	4,892	
Conven & Visitor Bureau ^d	228,951	245,391	255,720	419,269	426,310	443,581	473,932	440,490	456,035	528,825	551,850	771,467	906,973	920,637	989,414	975,565	989,414	975,565	975,565	975,565	
Chamber of Commerce*	70,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	240,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	
Envision Dothan*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
National Peanut Festival	3,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
Retired Senior Volunteer Program*	16,370	16,290	16,349	16,334	16,633	19,342	19,388	19,191	19,239	18,999	18,957	19,121	19,171	19,304	19,655	21,147	19,655	19,655	19,655	21,147	
Council on Aging ^f	2,456	2,585	2,554	2,152	1,911	2,308	2,537	19,352	19,507	19,573	19,687	19,986	20,554	20,748	71,785	67,000	20,554	20,554	20,554	67,000	
District Attorney's Office	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
Wiregrass Museum of Art ^g	95,965	117,238	132,994	173,163	185,369	208,093	217,361	219,759	523,852	233,430	235,713	268,888	384,099	326,600	261,900	363,610	384,099	326,600	261,900	363,610	
Wiregrass MAST*	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Adolescence Resource Center	12,000	12,000	12,000	9,000	6,750	6,750	6,750	6,750	-	-	-	-	-	-	-	-	-	-	-	1,000	
TSU-Division I Baseball Tournament	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wiregrass Transit Authority ^h	48,868	43,540	47,823	73,236	89,340	149,830	154,304	20,000	20,000	20,000	30,000	30,000	30,000	10,000	10,000	10,000	30,000	10,000	10,000	12,500	
Dothan Beautification Board	-	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	209,000	
South Alabama Symphony	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Wiregrass Comm Outreach	-	9,665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	
Nike Golf Tournament	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wallace Comm Coll. - Baseball Tourn	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wallace Community College	-	-	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	
Wallace Comm-Campaign for Excellence	-	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	-	-	-	-	-	
Wallace Comm-Campaign for Excellence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Retiree Attraction Grant-Chamber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Friends of Fort Rucker	2,474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Army Aviation Museum Foundation	53,589	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	
Botanical Gardens	-	-	-	-	50,000	20,000	5,000	5,000	20,000	2,500	20,000	-	-	-	-	-	-	-	-	-	
Salvation Army	-	-	-	-	-	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Arts Alliance Board*	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	
Dothan Technology Center	-	-	-	-	-	2	-	-	16,660	68,702	34,308	30,863	40,079	32,526	78,666	70,436	40,079	32,526	78,666	70,436	
City Program - East Highland	-	-	-	-	-	-	-	2,000	3,000	4,000	3,000	2,000	3,000	3,000	-	-	3,000	3,000	-	-	
Atlantic Sun - Basketball - TSU	-	-	-	-	-	-	-	-	-	3,802	6,889	6,180	1,609	336	-	-	1,609	336	-	-	
Boys & Girls Club of the Wiregrass - Grants	-	-	-	-	-	-	-	-	-	-	46,000	46,000	46,000	46,000	-	-	46,000	46,000	-	-	
Southeast Alabama Child Advocacy Center	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	
Wise Center for Child Abuse Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Festival of Murals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wiregrass Memorial - Armed Forces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	
Carver Museum	-	-	-	-	-	-	-	-	-	-	-	-	-	10,762	-	-	-	-	-	10,000	
-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	40,000	
TOTAL APPROPRIATIONS	\$ 1,192,062	\$ 1,406,539	\$ 1,555,940	\$ 1,604,416	\$ 1,742,580	\$ 1,870,709	\$ 2,026,295	\$ 1,880,718	\$ 2,864,379	\$ 2,678,803	\$ 2,200,595	\$ 2,459,393	\$ 2,776,356	\$ 2,709,172	\$ 3,126,939	\$ 2,735,361	\$ 2,735,361	\$ 2,735,361	\$ 2,735,361	\$ 2,735,361	\$ 2,735,361

* By Contract

a - FY 95 & 07 include \$39,175 & FY 96 includes \$90,825 one time appropriations

b - FY 96 includes \$60,000 & FY 98 includes \$20,000 one time appropriations

c - Whitley lighting and water. FY 2003 includes \$15,000 Tracking Software.

d - Six percent (6%) lodging tax - 2% City and 4% appropriation (2005).

e - To provide electricity, water, sewage and \$18,000 cash appropriation.

f - Utilities furnished by City.

g - Totals prior to 2000 figures do not include regular mince, pest control or elevator mince. FY 2006 included forgiven debt of \$103,750 and FY07 \$60,000 for Pre-design of future additions

h - FY 2004 includes \$18,000 match on new bus.

AGENCIES	APPROPRIATIONS										Tax Articles		
	Actual FY 06	Actual FY 07	*Additional Given FY 07	Actual FY 08	*Additional Given FY 08	Actual FY 09	*Additional Given FY 09	Budgeted FY 10	Exempt Letter	of Incorp.	Recent Audit		
Houston County Health Department	\$ 146,800	\$ 146,800	\$ -	\$ 146,800	\$ -	\$ 146,800	\$ -	\$ 142,396					
Houston Co. Dept. of Human Resources	2,380	2,380	-	2,380	-	2,380	-	2,309			Government Agency - Not a Non Profit Do not Need.		
Wiregrass Mental Health Center	55,000	55,000	-	55,000	-	55,000	-	53,350	X	X	Government Agency - Not a Non Profit Do not Need.		
Mental Retardation Board	46,500	46,500	-	46,500	-	46,500	-	45,105	X	X	X		
Quick Senior Citizens Center	18,000	18,000	-	21,000	3,000	21,000	-	20,370	X	X	By Contract (CM-Biannual)		
Human Resources Development Corp.	11,000	11,000	-	11,000	-	11,000	-	10,670	X	X	X		
Substance Abuse Board	52,300	52,300	-	52,300	-	52,300	-	50,731	X	X	X		
Houston-Love Memorial Library	359,462	421,539	60,000	371,298	-	370,651	-	313,152	X	X	X		
Alabama Army National Guard	4,050	4,050	-	4,050	-	4,050	-	3,928			Utilities Only - Gov Agency - Not a Non Profit		
Emergency Management Agency	11,100	11,100	-	11,100	-	11,100	-	10,767			Government Agency - Not a Non Profit Do not Need.		
The Downtown Group, Inc.	20,000	20,000	-	20,000	-	20,000	-	19,400	X	X	CM-Biannual Waiver		
Dothan Landmarks Foundation, Inc.	121,115	82,800	50,000	82,800	50,000	32,800	-	31,816	X	X	By Contract		
Dothan-Houston County Airport Auth-Utilities Only	4,299	4,305	-	4,892	-	5,618	-	4,000			Quasi - Government Utilities Only - Do Not Need		
Dothan Area Conv & Visitor Bureau-Lodging Tax	906,973	920,637	-	977,427	-	975,565	-	880,000			Ordinance-Lodging Tax X 501 (a) X		
Dothan-Ho. Co. Chamber of Commerce	225,000	225,000	-	225,000	-	225,000	-	225,000			By Contract - Do not Need		
Retired Senior Vol. Program - \$17,460 & Utilities	19,171	19,304	-	19,655	-	21,147	-	19,460	X	X	X		
Council on Aging	20,554	20,748	-	71,785	50,000	67,000	50,000	66,490			Consortium-Quasi Governmental By Alabama Law		
District Attorney's Office	12,000	12,000	-	12,000	-	12,000	-	11,640			Gov. Agency-Non Profit-State Audited-Do Not Need		
Museum of Art - 06 Debt Forgiven \$103,750	384,099	326,600	60,000	261,900	-	363,610	50,112	264,543	X	X	X		
Wiregrass MAST	1,000	1,000	-	1,000	-	1,000	-	1,000			By Contract - Non-Profit - Fort Rucker		
Troy State University	30,000	10,000	10,000	12,500	-	-	-	108,640			Government Agency - Not a Non Profit		
Wiregrass Transit Authority	112,000	112,000	-	209,000	97,000	112,000	-	4,850	X	X	City of Dothan Sponsored - Do not Need.		
South Alabama Symphony	5,000	5,000	-	5,000	-	5,000	-	-			Government Agency - City Co-sponsored		
Wallace Community College - Jazz Festival	5,000	5,000	-	5,000	-	-	-	-			Government Agency - Not a Non Profit Do not Need.		
Wallace Comm Coll - Campaign for Excellence	50,000	50,000	50,000	50,000	-	-	-	-			Government Agency - Not a Non Profit Do not Need.		
Wallace Comm Coll - Baseball Tour	-	10,000	10,000	-	-	-	-	-			Government Agency - Not a Non Profit Do not Need.		
Botanical Gardens	20,000	20,000	-	20,000	-	20,000	-	19,400	X	X	X		
Arts Alliance Board	40,079	32,526	-	78,666	5,000	70,436	-	46,920	X	X	By Contract		
Family Services-Telephone Lines, Repairs, Pest C.	2,865	3,485	-	2,001	-	3,404	-	6,138			By Contract		
Dothan Technology Center	3,000	3,000	3,000	-	-	-	-	-			Government Agency - Not a Non Profit Do not Need.		
Child Advocacy Center	-	-	-	10,000	-	10,000	-	9,700	X	X	CPA is Performing		
Festival of Murals	-	-	-	10,000	-	10,000	-	10,000			By Contract		
Envision Dothan - Dothan Area Chamber Found.	-	-	-	20,000	-	20,000	-	-			F/I/D 202267765-501C3		
Carver Museum	-	-	-	40,000	-	40,000	-	38,800	X	X	CPA is Performing		
TOTAL APPROPRIATIONS	\$ 2,688,747	\$ 2,652,074	\$ 243,000	\$ 2,860,054	\$ 205,000	\$ 2,735,361	\$ 100,112	\$ 2,420,575					

One time appropriations have been omitted.