

**Fiscal Year 2025 City of Prattville**

**Budget Detail – General Fund**

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -4-0000-000	AD VALOREM TAX AUTAUGA COUNTY	3,700,000.00CR
10 -4-0001-000	AD VALOREM TAX, ELMORE COUNTY	500,000.00CR
10 -4-0002-000	AUTO TAGS, AUTAUGA COUNTY	104,000.00CR
10 -4-0003-000	AUTO TAGS, ELMORE COUNTY	3,000.00CR
10 -4-0004-000	RENTAL TAX	425,000.00CR
10 -4-0004-001	RENTAL AUTOMOTIVE	190,000.00CR
10 -4-0005-000	SALES TAX	23,000,000.00CR
10 -4-0005-001	SALES TAX - AUTOMOTIVE	950,000.00CR
10 -4-0005-002	SALES TAX - BOATS & TRAILERS	0.00
10 -4-0005-003	SALES TAX - RESTAURANTS	5,700,000.00CR
10 -4-0005-004	SALES TAX - BOATS (COUNTY)	10,000.00CR
10 -4-0005-006	SALES TAX - VEHICLES	105,000.00CR
10 -4-0005-007	USE TAX	3,400,000.00CR
10 -4-0005-008	USE TAX - MACHINE	115,000.00CR
10 -4-0005-009	DISTRICT TAX	1,925,000.00CR
10 -4-0005-010	STATE OF AL SIMPLE SELL/USE	3,100,000.00CR
10 -4-0005-011	TRANSPORTATION NETWORK FEE	800.00CR
10 -4-0005-099	SALES TAX DISCOUNT	350,000.00
10 -4-0006-000	GASOLINE TAX-LOCAL	1,180,000.00CR
10 -4-0007-000	WHISKEY TAX	240,000.00CR
10 -4-0008-000	BEER TAX	280,000.00CR
10 -4-0009-000	WINE TAX	20,000.00CR
10 -4-0010-000	TOBACCO TAX	105,000.00CR
10 -4-0011-000	EXCISE TAX FINANCIAL INSTITUTI	450,000.00CR
10 -4-0012-000	LODGING TAX	2,850,000.00CR
10 -4-0013-000	PMT INLIEU OF AD VALOREM TAX	12,500.00CR
10 -4-0014-000	ABC SALES TAX	60,000.00CR
10 -4-0015-000	DISTRICT TAX - ELMORE COUNTY	0.00
10 -4-0016-000	LODGING TAX - ELMORE COUNTY	300,000.00CR
10 -4-1000-000	BUSINESS LICENSES	7,000,000.00CR
10 -4-1001-000	YARD SALE PERMITS	2,000.00CR
10 -4-1002-000	FRANCHISE FEES	450,000.00CR
10 -4-1002-001	BUSINESS PRIVILEGE TAX	24,000.00CR
10 -4-1003-000	BLDG PERMIT-INSPECTION FEES	0.00
10 -4-1003-003	DEMOLITION PERMIT	0.00
10 -4-1003-006	GAS PERMIT	5,000.00CR
10 -4-1004-000	BD/ADJ/ZONING PLAT, MAP FEE	5,000.00CR
10 -4-1004-001	PRELIM PLAT APPLICATION FEE	5,000.00CR
10 -4-1004-002	FINAL PLAT APPLICATION FEE	1,600.00CR
10 -4-1004-003	SKETCH PLAN APPLICATION FEE	200.00CR
10 -4-1005-000	BUILDING RESIDENTIAL PERMIT	75,000.00CR
10 -4-1005-001	RESIDENTIAL ADDITION PERMIT	2,000.00CR
10 -4-1005-002	RESIDENTIAL DETACHED GAR PERMIT	1,000.00CR
10 -4-1005-003	RESIDENTIAL ACC STRUCT PERMIT	3,000.00CR
10 -4-1005-004	RESIDENTIAL IMPACT FEES	0.00
10 -4-1005-005	RESIDENTIAL DECK PERMIT	100.00CR
10 -4-1005-006	RESIDENTIAL MANUF HOMES PERMIT	500.00CR

PAGE TOTAL: 55,949,700.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -4-1005-007	RESIDENTIAL REMODEL PERMIT	1,500.00CR
10 -4-1005-008	RESIDENTIAL REROOF PERMIT	2,000.00CR
10 -4-1005-009	RESIDENTIAL SWIM POOL PERMIT	2,000.00CR
10 -4-1005-010	RESIDENTIAL STORMWATER PERMIT	35,000.00CR
10 -4-1006-000	COMMERCIAL BUILDING PERMIT	20,000.00CR
10 -4-1006-001	COMMERCIAL ADDITION PERMIT	10,000.00CR
10 -4-1006-002	COMMERCIAL REMODEL PERMIT	2,000.00CR
10 -4-1006-003	COMMERCIAL BUILDOUT PERMIT	750.00CR
10 -4-1006-004	COMMERCIAL IMPACT FEES	0.00
10 -4-1006-005	COMMERCIAL PLAN REVIEW	75,000.00CR
10 -4-1006-006	COMMERCIAL SIGN PERMIT	5,000.00CR
10 -4-1006-007	COMMERCIAL REPAIR PERMIT	500.00CR
10 -4-1006-008	COMMERCIAL SITE & GRADING PERM	500.00CR
10 -4-1006-009	COMMERCIAL STORMWATER PERMIT	6,000.00CR
10 -4-1006-010	POST CONSTR COMMERCIAL SW FEE	7,500.00CR
10 -4-1007-000	MECHANICAL PERMIT	9,000.00CR
10 -4-1007-001	ELECTRICAL PERMIT	30,000.00CR
10 -4-1007-002	PLUMBING PERMIT	14,000.00CR
10 -4-1007-003	FENCE PERMIT	2,000.00CR
10 -4-1007-004	DEMOLITION/MOVING PERMIT	250.00CR
10 -4-1007-005	CURB CUT/STREET CUT	0.00
10 -4-1007-006	SEWER - SPECIAL ASSESSMENT	0.00
10 -4-1008-000	APPLICATION FEES	1,000.00CR
10 -4-1008-001	SUBDIVISION TESTING	0.00
10 -4-1008-002	MISCELLANEOUS PLANNING FEES	425,000.00CR
10 -4-2000-000	70400 - FINES	0.00
10 -4-2003-000	70110 - PRATTVILLE CTE	0.00
10 -4-2005-000	DRUG PROCEEDS	0.00
10 -4-2006-000	FEDERAL DRUG PROCEEDS REVENUE	0.00
10 -4-2007-000	SEX OFFENDER REGISTRATION FEE	900.00CR
10 -4-2008-000	VICIOUS DOG REGISTRATION FEE	0.00
10 -4-2009-000	WEEDED LOTS	8,000.00CR
10 -4-3000-000	AMBULANCE FEES	1,200,000.00CR
10 -4-3000-002	PFD - STANDY REQUESTS	9,000.00CR
10 -4-3002-003	WASTEWATER OVERHEAD REIMB	147,098.29CR
10 -4-3006-000	SANITATION RECEIPTS	0.00
10 -4-3006-003	SANITATION OVERHEAD REIMB	119,227.96CR
10 -4-3008-000	PARK INCOME - ADULT	1,500.00CR
10 -4-3008-002	ADULT FLEA MARKET	2,000.00CR
10 -4-3008-004	ADULT DOG OBEDIENCE	5,000.00CR
10 -4-3008-007	ADULT FALL BALL	0.00
10 -4-3008-008	ADULT SPRING SOFTBALL	7,000.00CR
10 -4-3008-009	ADULT CO-ED SOFTBALL	8,000.00CR
10 -4-3008-012	ADULT KICKBALL	0.00
10 -4-3008-018	CARDBOARD BOAT RACE	100.00CR
10 -4-3008-023	ADULT PHOTOGRAPHY CLASS	0.00
10 -4-3009-000	PARK INCOME - SENIOR	0.00
10 -4-3010-000	PARK INCOME - YOUTH	1,500.00CR
10 -4-3010-001	YOUTH FALL SOCCER	27,000.00CR
10 -4-3010-003	YOUTH BASKET BALL	0.00

PAGE TOTAL: 2,185,326.25CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -4-3010-005	YOUTH SPRING SOCCER	27,000.00CR
10 -4-3010-006	YOUTH SOCCER SPONSORSHIP	1,000.00CR
10 -4-3010-016	YOUTH FALL BASEBALL REGIST	23,000.00CR
10 -4-3010-017	YOUTH FALL BASEBALL SPONSOR	500.00CR
10 -4-3010-018	YOUTH BASEBALL CONCESSIONS	180,000.00CR
10 -4-3010-019	YOUTH FALL SOFTBALL REGIST	10,000.00CR
10 -4-3010-020	YOUTH FALL SOFTBALL SPONSOR	500.00CR
10 -4-3010-021	YOUTH SOFTBALL CONCESSIONS	80,000.00CR
10 -4-3010-022	YOUTH SPRING BASEBALL REGIST	61,000.00CR
10 -4-3010-023	YOUTH SPRING BASEBALL SPONSOR	1,000.00CR
10 -4-3010-024	YOUTH SPRING SOFTBALL REGIST	26,000.00CR
10 -4-3010-025	YOUTH SPRING SOFTBALL SPONSOR	500.00CR
10 -4-3010-026	YOUTH LIONS FOOTBALL/CHEER REG	50,000.00CR
10 -4-3010-027	Y.L. FOOTBALL/CHEER CONCESSION	15,000.00CR
10 -4-3010-028	Y.L. FOOTBALL/CHEER SPONSORS	500.00CR
10 -4-3010-029	YOUTH TRAVEL BASEBALL	10,000.00CR
10 -4-3010-030	YOUTH TRAVEL SOFTBALL	2,000.00CR
10 -4-3010-031	Y.L. FOOTBALL/CHEER GATE FEES	8,500.00CR
10 -4-3010-032	WRESTLING REGISTRATION FEES	500.00CR
10 -4-3010-100	SWIMMING LESSON SESSION 1	10,000.00CR
10 -4-3010-101	SWIMMING LESSON SESSION 2	0.00
10 -4-3010-102	SWIMMING LESSON SESSION 3	0.00
10 -4-3010-104	PRATTVILLE SWIM LEAGUE	10,000.00CR
10 -4-3010-105	LIFEGUARD CLASS	0.00
10 -4-3010-200	YOUTH TENNIS LESSONS	10,000.00CR
10 -4-3010-301	BATON CLASS	6,000.00CR
10 -4-3010-302	MARTIAL ARTS CLASS	0.00
10 -4-3011-000	RECREATION RENTALS	500.00CR
10 -4-3011-001	CHILD'S PLACE	2,500.00CR
10 -4-3011-002	PRATT PARK PAVILION	3,500.00CR
10 -4-3011-003	COACH "LO" PICKETT PARK	100.00CR
10 -4-3011-004	NORTH HIGHLAND PARK	100.00CR
10 -4-3011-005	UPPER KINGSTON PARK	800.00CR
10 -4-3011-006	OVERLOOK MEMORIAL PARK	1,500.00CR
10 -4-3011-008	SPINNERS PARK	750.00CR
10 -4-3011-009	AMPHITHEATER	200.00CR
10 -4-3011-010	WHETSTONE PARK	12,500.00CR
10 -4-3011-011	STANLEY-JENSEN STADIUM	0.00
10 -4-3011-012	AUDITORIUM	17,000.00CR
10 -4-3011-013	DINNING ROOM	6,000.00CR
10 -4-3011-014	MAC GRAY PARK	1,000.00CR
10 -4-3011-015	MAC GRAY BUILDING	0.00
10 -4-3011-016	KITCHEN	2,000.00CR
10 -4-3011-017	UPPER KINGSTON CENTER	1,000.00CR
10 -4-3011-018	NEWTON PARK	0.00
10 -4-3011-019	AR-74	1,500.00CR
10 -4-3011-020	AR-184	500.00CR
10 -4-3011-021	AR-75	0.00
10 -4-3011-022	PA SYSTEM AUD	600.00CR
10 -4-3011-023	MAC GRAY PARK 2.0	5,000.00CR

PAGE TOTAL: 590,050.00CR

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET	
10 -4-3011-024	PRATT PARK NP	0.00	
10 -4-3012-000	PARKS INCOME	500.00CR	
10 -4-3012-001	PARK CONCESSIONS	180,000.00CR	
10 -4-3012-002	CAR TAG SALES	0.00	
10 -4-3014-000	PUBLIC RECORDS REQUEST	0.00	
10 -4-3015-000	CPR CLASS TUITION	0.00	
10 -4-3015-001	FIRE TRAINING TUITION	10,000.00CR	
Permanent	These funds are from training provided by the Fire Department for the Alabama Fire College. Funds get deposited into the Fire Training bank account.		
10 -4-3016-000	ADVERTISING FEES	2,000.00CR	
10 -4-3017-000	CITY CLERK - ASSESSMENT FEES	1,000.00CR	
10 -4-4000-000	ABC PROFITS	15,000.00CR	
10 -4-4000-001	CITY OF MONTGOMERY	0.00	
10 -4-4000-002	AUTAUGA CO. BOARD OF EDUCATION	0.00	
10 -4-4000-003	AUTAUGA COUNTY	0.00	
	Police Jurisdiction Services	200,000.00CR	0.00
10 -4-4000-004	FIRE DEPT OPERATING GRANTS	0.00	
10 -4-4000-005	EMERGENCY MEDICAL TRANSPORT	125,000.00CR	
10 -4-5000-000	ELECTION FEES	500.00CR	
10 -4-5001-000	ACCIDENT & INCIDENT FEES	9,000.00CR	
10 -4-5002-000	CEMETERY LOTS	5,000.00CR	
10 -4-5003-000	PERFORMING & CREATIVE ARTS	0.00	
10 -4-5003-002	WILSON PICKETT (FTN CITY ARTS)	7,000.00CR	
10 -4-5003-003	ART GUILD	3,500.00CR	
10 -4-5003-004	ART GUILD ART SHOW	0.00	
10 -4-5003-005	ART GUILD YOUTH ART SHOW	0.00	
10 -4-5003-006	COMMUNITY CHORUS	1,500.00CR	
10 -4-5003-007	WAY OFF BROADWAY THEATRE	30,000.00CR	
10 -4-5003-008	CHRISTMAS PARADE	2,000.00CR	
10 -4-5003-009	INDEPENDENCE DAY/FIREWORKS	0.00	
10 -4-5003-010	MARDI-GRAS PARADE	3,500.00CR	
10 -4-5003-011	ARTS COUNCIL REVENUE	5,000.00CR	
10 -4-5003-012	CHRISTMAS ICE SKATING	18,000.00CR	
10 -4-5003-024	FARMER'S MARKET	1,500.00CR	
10 -4-5004-000	PARADES	0.00	
10 -4-5005-000	STANLEY STADIUM	0.00	
10 -4-5006-000	SWIMMING POOL CONCESSIONS	0.00	
10 -4-5006-001	SWIMMING POOL GATE	12,000.00CR	
10 -4-5007-000	INTEREST INCOME - SALES TAX	40,000.00CR	
10 -4-5007-001	INTEREST BEARING ACCOUNTS	175,000.00CR	
10 -4-5008-000	PENALTIES	90,000.00CR	
10 -4-5009-000	DONATIONS	42,000.00CR	
	Wellness Fair Vendor Donations		2,000.00CR
	Parade of Pumpkins		40,000.00CR
10 -4-5009-001	DONATIONS - GENERAL GOVERNMENT	0.00	
10 -4-5009-002	DONATIONS - PUBLIC SAFETY	0.00	
10 -4-5009-003	DONATIONS - PUBLIC WORKS	0.00	
10 -4-5009-004	DONATIONS - CULTURAL & REC	0.00	
10 -4-5010-000	GAIN/LOSS OF FIXED ASSETS	25,000.00CR	

PAGE TOTAL: 804,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -4-5011-000	MISCELLANEOUS INCOME	5,000.00CR	
10 -4-5011-002	RESTITUTION - HERITAGE PARK	0.00	
10 -4-5011-003	RESTITUTION - MISC.	1,000.00CR	
10 -4-5012-000	RETURNED CHECKS	0.00	
10 -4-5016-001	GAIN/LOSS MISC	0.00	
10 -4-5018-000	BULLET PROOF VEST GRANT	5,000.00CR	
10 -4-5021-000	OFS - LOAN PROCEEDS	0.00	
10 -4-5022-000	TOWER RENT	28,000.00CR	
10 -4-5022-001	BANK BUILDING RENT	0.00	
10 -4-5024-000	POLICE DEPARTMENT GRANTS	0.00	
10 -4-5024-001	POLICE DEPT GRANTS - OVERTIME	0.00	
10 -4-5026-000	INSURANCE PROCEEDS	100,000.00CR	
10 -4-5028-000	OFS - LEASE PROCEEDS	0.00	
10 -4-5029-000	DHR RENTAL INCOME	18,649.00CR	
10 -4-5032-000	P&CA GRANT	0.00	
10 -4-5033-000	SALARY REIMBURSMENT GRANT	70,000.00CR	
10 -4-5033-001	SALARY REIMBURSMENT	5,000.00CR	
10 -4-5034-000	GRANT REVENUE	208,402.00CR	
	MPO - Bike & Ped Plan		40,000.00CR
	NPS Grant Funds		47,152.00CR
	PPD - ICAC Grant		10,000.00CR
	PFJ - Homeland Security Grant		60,000.00CR
	SEEDS Grant		51,250.00CR
10 -4-5034-001	GRANT REVENUE - COVID-19	275,000.00CR	
	P&R - North Highland Park Reno		275,000.00CR
10 -4-5034-002	COVID 19 - PUBLIC WORKS	0.00	
10 -4-5034-003	COVID 19 - PUBLIC SAFETY	0.00	
10 -4-5034-004	COVID 19 - CULTURAL AND RECREA	0.00	
10 -4-5035-000	SPECIAL EVENT PERMIT FEE	500.00CR	
10 -4-5036-000	PROCUREMENT CARD REVENUE SHARE	70,000.00CR	
10 -7900-00-005	TRANSFER FROM THE DSF	0.00	
10 -7900-00-009	TRANSFER FROM JUDICIAL	0.00	
10 -7900-00-010	TRANSFER FROM CPF	471,300.00CR	
	Lodging Fees - North Highland		471,300.00CR
10 -7900-00-012	TRANSFER FROM SAN ENT FUND	0.00	
10 -7900-00-013	TRANSFER FROM WW FUND	0.00	

PAGE TOTAL: 1,257,851.00CR

TOTAL: 60,786,927.25CR

TOTAL REVENUES: 60,786,927.25CR

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET	
DEPT NO: 101	EXECUTIVE		
10 -6101-01-100	SALARIES & WAGES	531,981.16	
	Mayor 1		90,000.00
	Mayor's Executive Asst. 1		84,706.91
	Mayor's Admin Asst. 1		59,949.38
	Mayor's Admin-Cemetery/Grants		62,984.32
	Webmaster 1		66,172.90
	Economic Development Director		149,474.71
	Merit Increase		9,597.60
	Pay Plan Adjustment 2.5%		9,095.34
	Current Year STAFFING:		
	The Executive Department Budget for 2024-2025 includes, 6 employees:		
	4-Full Time Appointed Employees		
	1-Full-Time Merit Employee		
	1-Elected Official		
10 -6101-01-101	FICA	40,696.56	
	FICA 7.65% Gross Wages		39,266.55
	Merit Increase		734.22
	Pay Plan Adjustment 2.5%		695.79
10 -6101-01-103	HOSPITAL INSURANCE	0.00	
	Group Health Insurance		0.00
10 -6101-01-105	LIFE INSURANCE	295.20	
	Group Life Insurance		295.20
10 -6101-01-106	RETIREMENT	54,195.50	
	Retirement		51,920.71
	Merit Increase		1,155.58
	Pay Plan Adjustment 2.5%		1,119.21
10 -6101-01-107	WORKMEN'S COMP	614.74	
	Work Comp Insurance		614.74
10 -6101-02-153	ADVERTISING/PUBLIC RELATIONS	51,300.00	
	Warm Welcome Greeting	1	600.00
	Card and Certificates	1	500.00
	Mayoral Coins	100	4.00
	Award Medals Boxes	50	4.00
	Miscellaneous Marketing/Adv	1	10,000.00
	T-shirts	150	20.00
	Signage for Sides of Trucks	10	75.00
	City Promotional Items	1	10,000.00
	Constant Contact	1	850.00
	Photography		3,000.00
	Website		12,000.00
	Banners	1	10,000.00
Current Year	Promotional items are for marketing at various city events. The budget is updated to accommodate product price		

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	increases. Website updating and continued maintenance. Hometown Heroes Banner program expansion, new downtown banners, and to keep updating banners.	
10 -6101-02-153.01	ADVERTISING - ECON DEV	20,000.00
	ED Advertising	15,500.00
	Business Alabama Magazine	4,500.00
10 -6101-02-160	DAMAGES & CLAIMS	0.00
10 -6101-02-166	FUEL & OIL	13,500.00
	Mayor's Vehicle Allowance	12,000.00
	Fuel for Dept Vehicles	1,500.00
10 -6101-02-166.01	FUEL & OIL - ECON DEV	1,500.00
10 -6101-02-170	INSURANCE	52,000.00
10 -6101-02-174	OFFICE SUPPLIES	12,000.00
	Seasonal Items	1 3,000.00 3,000.00
	Furniture	1 3,000.00 3,000.00
	Miscellaneous Supplies	1 6,000.00 6,000.00
10 -6101-02-174.01	OFFICE SUPPLIES - ECON DEV	6,500.00
10 -6101-02-175	OPERATING SUPPLIES	9,550.20
	Operating Supplies	1 5,000.00 5,000.00
	Montgomery Advertiser	1 500.00 500.00
	Charter Communications	12 33.35 400.20
	Social Media Archiving	3,000.00
	Cognito Forms	1 400.00 400.00
	Newspaper.com	1 150.00 150.00
	Bitly	1 100.00 100.00
10 -6101-02-175.01	OPERATING SUPPLIES - ECON DEV	25,000.00
10 -6101-02-176	CEMETERY	35,000.00
	Current Year Cemetery Cemify Database, buy backs, and cemetery related expenses.	
10 -6101-02-179	POSTAGE	1,000.00
10 -6101-02-181	COMMUNICATIONS	4,700.00
	Monthly Communication Services	12 225.00 2,700.00
	Equipment Replacement	2,000.00
10 -6101-02-181.01	COMMUNICATIONS - ECON DEV	2,200.00
10 -6101-02-194	UNIFORMS	3,525.00
	Polo Shirts - City logo	15 35.00 525.00
	City Apparel	3,000.00
10 -6101-02-194.01	UNIFORMS - ECON DEV	1,300.00
10 -6101-03-300	EDUCATION	5,000.00
	NAGW Membership (Webmaster)	1 200.00 200.00
	Leadership Autauga	2 400.00 800.00
	Mayor Training	4 125.00 500.00
	Miscellaneous Training	1 2,500.00 2,500.00
	Committee of 100 Membership	1 750.00 750.00
	PARCA Membership	1 250.00 250.00
10 -6101-03-300.01	EDUCATION - ECON DEV	10,000.00
	Training	8,000.00
	Dues & Subscriptions	2,000.00
10 -6101-03-301	LODGING	3,000.00
10 -6101-03-301.01	LODGING - ECON DEV	15,000.00

PAGE TOTAL: 220,775.20

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -6101-03-302	MEALS	5,000.00	
	Meals, Travel & Employee Apprc 1	4,000.00	4,000.00
	Autauga Leadership Class Lunch 2	500.00	1,000.00
10 -6101-03-302.01	BUSINESS DEVELOPMENT- ECON DEV	4,000.00	
10 -6101-03-303	TRAINING & DEVELOPMENT	4,500.00	
	Training 4	500.00	2,000.00
	Grant Training/Memberships 1	2,500.00	2,500.00
10 -6101-03-304	TRAVEL	3,060.00	
	Miscellaneous Travel 1	1,500.00	1,500.00
	ALM/NLC Conventions 3	520.00	1,560.00
10 -6101-03-304.01	TRAVEL - ECON DEV	17,000.00	
10 -6101-04-350	ELECTRICITY - BANK BUILDING	90,000.00	
10 -6101-05-382	LEGAL SERVICES	40,000.00	
	Misc Legal Services 1	17,000.00	17,000.00
	Additional City Attorney 1	23,000.00	23,000.00
10 -6101-05-384	MISC. CONTRACT SERVICES	2,000.00	
10 -6101-05-385	NATIONAL LEAGUE OF CITIES	3,750.00	
10 -6101-05-386	ECONOMIC DEVELOP. - OPERATING	0.00	
10 -6101-06-500	BUILDING MAINTENANCE	0.00	
10 -6101-06-506	AUTO MAINTENANCE-EXECUTIVE	1,500.00	
10 -6101-10-692	CONTINGENCIES	5,000.00	
10 -6101-11-600	CAPITAL OUTLAY	0.00	
10 -6101-12-103	FEMA - STORM DAMAGE	0.00	
10 -6101-13-175	MISC. EXPENSES	2,500.00	
	Miscellaneous 1	2,500.00	2,500.00

PAGE TOTAL: 178,310.00

DEPT TOTAL: 1,078,168.36

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 102	LEGISLATIVE	
10 -6102-01-100	SALARIES & WAGES	125,000.00
	City Council President 1	20,000.00
	City Council Member 6	105,000.00
	Current Year STAFFING: The Legislative Department Budget for 2024-2025 includes 7 Elected Officials.	
10 -6102-01-101	FICA	9,562.50
	FICA 7.65% Gross Wages	9,562.50
10 -6102-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6102-01-105	LIFE INSURANCE	688.80
	Group Life Insurance	688.80
10 -6102-01-107	WORKMEN'S COMP	204.66
	Workers Comp Insurance	204.66
10 -6102-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6102-02-151	ADMIN - ANNUAL - FINANCE CHARG	0.00
10 -6102-02-153	ADVERTISING/PUBLIC RELATIONS	10,000.00
10 -6102-02-170	INSURANCE	400.00
10 -6102-02-174	OFFICE SUPPLIES	2,500.00
10 -6102-03-300	EDUCATION	6,500.00
	Current Year EDAA Winter and Summer Conferences x 3 ALM Conference X 3 CMO Training for each Councilor per ACT 2024-194 x 7 NLC x 1 (Tampa)	
10 -6102-03-301	LODGING	7,500.00
	Current Year Lodging for: EDAA Winter and Summer Conferences x 3 ALM Conference X 3 CMO Training for each Councilor per ACT 2024-194 x 7 NLC x 1 (Tampa)	
10 -6102-03-302	MEALS	3,000.00
	Current Year Meals for: EDAA Winter and Summer Conferences x 3 ALM Conference X 3 CMO Training for each Councilor per ACT 2024-194 x 7 NLC x 1 (Tampa)	
10 -6102-03-304	TRAVEL	4,000.00
	Current Year Travel for: EDAA Winter and Summer Conferences x 3 ALM Conference X 3 (Huntsville) CMO Training for each Councilor per ACT 2024-194 x 7 NLC x 1 (Tampa)	
10 -6102-06-500	BUILDING MAINTENANCE	0.00
	PAGE TOTAL:	169,355.96
	DEPT TOTAL:	169,355.96

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET	
DEPT NO: 103	FINANCE		
10 -6103-01-100	SALARIES & WAGES	494,885.41	
	Finance Director 1		128,891.58
	Revenue Officer 1		49,203.25
	Deputy Finance Director 1		93,500.58
	Accounting Specialist 1		62,984.32
	Accounts Payable Cord 1		58,487.20
	Revenue Clerk 2		78,796.88
	Overtime		3,605.00
	Merit Increase		7,620.00
	Pay Plan Adjustment 2.5%		11,796.60
	Current Year STAFFING:		
	The Finance Department Budget for 2024-2025 includes 7 Full Time Employees.		
	OVERTIME:		
	\$3605.00		
10 -6103-01-101	FICA	37,858.73	
	FICA 7.65% Gross		36,373.36
	Merit Increase		582.93
	Pay Plan Adjustment 2.5%		902.44
10 -6103-01-103	HOSPITAL INSURANCE	0.00	
	Group Health Insurance		0.00
10 -6103-01-105	LIFE INSURANCE	373.92	
	Group Life Insurance		373.92
10 -6103-01-106	RETIREMENT	62,011.03	
	Retirement		59,568.99
	Merit Increase		963.54
	Pay Plan Adjustment 2.5%		1,478.50
10 -6103-01-107	WORKMEN'S COMP	1,443.68	
	Work Comp Insurance		1,443.68
10 -6103-01-108	MISC PAYROLL DEDUCTION	0.00	
10 -6103-02-150	ACCOUNTING	3,000.00	
10 -6103-02-151	ADMIN - ANNUAL - FINANCE CHARG	1,000.00	
	Permanent This is for any finance charges on credit cards.		
10 -6103-02-166	FUEL & OIL	1,000.00	
10 -6103-02-170	INSURANCE	7,500.00	
10 -6103-02-174	OFFICE SUPPLIES	14,000.00	
10 -6103-02-175	OPERATING SUPPLIES	0.00	
10 -6103-02-178	BANK FEES	43,700.00	
	Bank Fees		3,700.00
	Paymentech Credit Card Fees		40,000.00
	Permanent This is for monthly bank fees and credit card processing fees.		
10 -6103-02-179	POSTAGE	10,000.00	
10 -6103-02-180	FRAUDULENT CHARGES	0.00	
10 -6103-02-181	RADIO (TWO-WAY)	3,600.00	
10 -6103-02-192	TRUSTEE FEES - DEBT SERVICE	7,950.00	
	2015 Trustee Agreement		2,650.00
	Other Trustee Fees		2,000.00
	2022-A Trustee Fees-P&R 1 Cent		1,650.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	2022-B Trustee Fees-P&R 1 Cent	1,650.00
	Permanent These fees are paid to the Bond Trustee.	
10 -6103-02-194	UNIFORMS	750.00
10 -6103-03-300	EDUCATION	8,075.00
	GFOAA Membership 4	100.00 400.00
	Accounting State Board 2	100.00 200.00
	GFOA Membership 3	250.00 750.00
	AICPA 2	350.00 700.00
	ASCPA 2	275.00 550.00
	Finance Director CPE 1	1,000.00 1,000.00
	AMROA 3	25.00 75.00
	AMROA Education or Equivalent 3	500.00 1,500.00
	CGAT Education 1	350.00 350.00
	Accounting Specialist CPE 1	350.00 350.00
	Deputy Finance Director CPE 1	1,000.00 1,000.00
	EDAA Conferences - FD 2	600.00 1,200.00
10 -6103-03-301	LODGING	5,000.00
10 -6103-03-302	MEALS	1,200.00
10 -6103-03-303	TRAINING & DEVELOPMENT	0.00
10 -6103-03-304	TRAVEL	1,250.00
10 -6103-04-350	ELECTRICITY	65,000.00
10 -6103-04-351	GAS (HEATING)	20,000.00
10 -6103-04-352	WATER	3,000.00
10 -6103-05-376	AUDITING	85,610.00
	Financial Statement Audit	71,000.00
	Single Audit	14,000.00
	GFOA Application 1	610.00 610.00
	Permanent This is the Annual Financial Statement Audit	
10 -6103-05-377	AUDITS-SALES TAX	30,000.00
	Permanent This line item relates to the Sales Tax audits that are requested by the Finance Department. Audits have historically yielded far more in revenue collections than the auditing fees paid out.	
10 -6103-05-382	LEGAL SERVICES	13,000.00
10 -6103-05-384	MISC. CONTRACT SERVICES	3,160.00
	Misc Contract Services	1,000.00
	Tyler Technology PCI Service	2,160.00
10 -6103-06-500	BUILDING MAINTENANCE	0.00
10 -6103-06-506	AUTO MAINTENANCE	1,000.00
10 -6103-11-600	CAPITAL OUTLAY	0.00
10 -6103-12-103	FEMA - STORM DAMAGE	0.00
10 -6103-13-175	MISC. EXPENSE	0.00

PAGE TOTAL: 237,045.00

DEPT TOTAL: 925,367.77

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 104	CITY CLERK	
10 -6104-01-100	SALARIES & WAGES	173,714.41
	City Clerk 1	88,995.19
	Assistant City Clerk 1	43,488.50
	City Attorney	23,000.00
	City Clerk Consultant PT 1	9,889.00
	Overtime	2,500.00
	Merit Increase	2,282.40
	Pay Plan Adjustment 2.5%	3,559.32
	Current Year STAFFING:	
	The City Clerk Department Budget for 2024-2025 includes 2 Full Time Employees, 1 appointed City Attorney, and 1 Part-time Clerk Consultant.	
	OVERTIME:	
	\$2500.00	
10 -6104-01-101	FICA	13,289.15
	FICA 7.65% Gross	12,842.26
	Merit Increase	174.60
	Pay Plan Adjustment 2.5%	272.29
10 -6104-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6104-01-105	LIFE INSURANCE	295.20
	Group Life Insurance	295.20
10 -6104-01-106	RETIREMENT	19,004.40
	Retirement	18,252.34
	Merit Increase	303.19
	Pay Plan Adjustment 2.5%	448.87
10 -6104-01-107	WORKMEN'S COMP	216.34
	Work Comp Insurance	216.34
10 -6104-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6104-02-153	ADVERTISING/PUBLIC RELATIONS	30,000.00
	Permanent Montgomery Advertiser and 3 Statewide Newspaper Postings for Public Works Bids	
10 -6104-02-162	ELECTION SUPPLIES	75,500.00
	Current Year Estimate \$5,000.00 for poll pads for use in Elmore County. If we don't buy poll pads but can contract with Knowink and use Elmore County poll pads \$1,000.00. Last Special Election costs \$10,086.40. Estimate x 7 Districts = \$70,604.80	
10 -6104-02-170	INSURANCE	4,650.00
	City Hall Property & Flood Ins	4,200.00
	Public Official Bonds	450.00
	Permanent City Clerk's portion of City Hall property and flood insurance and yearly AMIC allocation	
	Public Officials Bond	
10 -6104-02-174	OFFICE SUPPLIES	6,000.00
10 -6104-02-178	GOVDEALS FEES	0.00
10 -6104-02-181	RADIO (TWO-WAY)	4,000.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
10 -6104-02-194	Permanent Ipad X 1, Cell Phones X 2, Computers X 2, Charter UNIFORMS	750.00
10 -6104-03-300	Permanent City shirts and jackets	
	EDUCATION	4,000.00
	Current Year Summer and Winter AAMCA Conferences for City Clerk and Assistant City Clerk. Spring and Fall Training for City Clerk and Assistant City Clerk. Additional online courses towards certification - election training. City Attorney Law Conference	
10 -6104-03-301	LODGING	6,000.00
	Current Year Summer and Winter AAMCA Conferences for City Clerk and Assistant City Clerk. Spring and Fall Training for City Clerk and Assistant City Clerk. City Attorney Law Conference	
10 -6104-03-302	MEALS	1,500.00
	Current Year Summer and Winter AAMCA Conferences for City Clerk and Assistant City Clerk. Spring and Fall Training for City Clerk and Assistant City Clerk. City Attorney Law Conference	
10 -6104-03-303	TRAINING & DEVELOPMENT	0.00
10 -6104-03-304	TRAVEL	1,000.00
	Permanent Travel for conferences if City vehicle is not available.	
10 -6104-05-382	LEGAL SERVICES	12,000.00
	General Legal Services	12,000.00
10 -6104-05-384	MISC CONTRACT SERVICES	0.00
10 -6104-05-390	PROFESSIONAL SERVICES	8,240.00
	Civic Plus (Municode)	8,000.00
	Mailchamp	240.00
10 -6104-06-500	BUILDING MAINTENANCE	840.00
	Fire Alarm System Monitoring 12	45.00
	Fire Alarm System Testing	300.00
10 -6104-11-600	CAPITAL OUTLAY	0.00
10 -6104-12-103	FEMA - STORM DAMAGE	0.00

PAGE TOTAL: 34,330.00  
 DEPT TOTAL: 360,999.50

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET	
DEPT NO: 105	HUMAN RESOURCES		
10 -6105-01-100	SALARIES & WAGES	410,992.28	
	Human Resources Director 1		116,769.41
	HR Analyst 1		61,448.12
	HR Generalist-Benefits 1		76,740.26
	HR Generalist-Payroll 1		62,984.32
	HR Specialist 1		54,311.18
	HR Intern PT 1		15,194.40
	Overtime		6,000.00
	Merit Increase		7,858.40
	Pay Plan Adjustment 2.5%		9,686.19
	Current Year STAFFING:		
	The Human Resources Budget for 2024-2025 includes 5 Full Time Employees and 1 Part Time Student Intern.		
	OVERTIME:		
	\$6000.00		
10 -6105-01-101	FICA	31,440.91	
	FICA 7.65% Gross		30,098.75
	Merit Increase		601.17
	Pay Plan Adjustment 2.5%		740.99
10 -6105-01-103	HOSPITAL INSURANCE	0.00	
	Group Health Insurance		0.00
10 -6105-01-105	LIFE INSURANCE	314.88	
	Group Life Insurance		314.88
10 -6105-01-106	RETIREMENT	55,278.83	
	Retirement		52,833.52
	Merit Increase		1,097.12
	Pay Plan Adjustment 2.5%		1,348.19
10 -6105-01-106.01	RETIREMENT - RETIREE LUMP SUM	0.00	
10 -6105-01-107	WORKMEN'S COMP	520.34	
	Workers Comp Insurance		520.34
10 -6105-01-108	MISC PAYROLL DEDUCTION	0.00	
10 -6105-01-109	VACATION REPURCHASE PROGRAM	120,000.00	
10 -6105-01-110	PREMIUM PAY - COVID-19	0.00	
10 -6105-02-153	ADVERTISING/PUBLIC RELATIONS	3,000.00	
	Current Year	This item is utilized for employee recruitment and retention; including Job Fairs, Job Announcements with Professional Groups, and other advertising.	
10 -6105-02-161	DRIVING RECORDS	1,500.00	
	Annual Driving Record Checks		1,500.00
	Permanent	Annual Driving Record Checks Required for Discount on Liability Insurance.	
10 -6105-02-170	INSURANCE	5,350.00	
10 -6105-02-174	OFFICE SUPPLIES	8,000.00	
10 -6105-02-175	OPERATING SUPPLIES	1,000.00	
	Conference Room & HR Office		1,000.00
10 -6105-02-181	TECHNOLOGY	3,000.00	
10 -6105-02-194	UNIFORMS	800.00	

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
10 -6105-02-200	Permanent Office Staff Jackets, Tops UNEMPLOYMENT COMP BENEFITS	0.00
10 -6105-03-300	EDUCATION	5,000.00
10 -6105-03-301	Current Year AAPPA Certification CEU'S for all HR Staff 2024 - 2025. LODGING	2,100.00
10 -6105-03-302	MEALS -Meals during travel and education for Human Resources Staff. -Meals for all-day HR functions, including interview panels, promotional process, meetings.	2,000.00
10 -6105-03-303	Permanent TRAINING & DEVELOPMENT	117,750.00
	Employment Testing Programs	4,750.00
	Benefits and Wellness Fair	5,000.00
	Employee Training Programs	2,500.00
	AAPPA Membership HR Staff	500.00
	Promotional Testing - Fire	50,000.00
	Promotional Process - Police	50,000.00
	Public Safety Psych Evaluation	5,000.00
10 -6105-03-304	TRAVEL	750.00
10 -6105-05-380	DRUG TESTING	44,000.00
	Employee Drug Testing	36,000.00
	Drug Testing Post Accident	4,000.00
	CDL Testing Supplies/Labs	4,000.00
	Permanent New Hire, Random, Reasonable Suspicion, Post-Accident DOT Drug Test for the fiscal year.	
10 -6105-05-382	LEGAL SERVICES	4,500.00
10 -6105-05-384	MISC. CONTRACT SERVICES	7,500.00
	Background Investigations	3,000.00
	Employee Screening Services	3,000.00
	Interpreting Services	1,500.00
10 -6105-05-386	PAY STUDY & JOB EVALUATION	0.00
10 -6105-06-500	BUILDING MAINTENANCE	0.00
10 -6105-11-600	CAPITAL OUTLAY	0.00
10 -6105-12-103	FEMA - STORM DAMAGE	0.00

PAGE TOTAL: 183,600.00

DEPT TOTAL: 824,797.24

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 107	INFORMATION TECHNOLOGY	
10 -6107-01-100	SALARIES & WAGES	291,647.51
	IT Director 1	113,921.37
	Systems Administrator 2	123,046.13
	Ast. IT Dir/Senior Analyst 1	39,329.39
	Overtime	5,000.00
	Merit Increase	3,443.20
	Pay Plan Adjustment 2.5%	6,907.42
	Current Year STAFFING:	
	The Information Technology Department Budget for 2024-2025 includes 4 Full Time employees.	
	OVERTIME:	
	\$5000.00	
	REQUESTED POSITIONS/CHANGES INCLUDED:	
	--1 Full Time Asst Dir/Senior IT Analyst-April Hire Date	
10 -6107-01-101	FICA	22,311.03
	FICA 7.65%	21,519.21
	Merit Increase	263.40
	Pay Plan Adjustment 2.5%	528.42
10 -6107-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6107-01-105	LIFE INSURANCE	196.80
	Life Insurance	196.80
10 -6107-01-106	RETIREMENT	34,706.05
	Retirement	33,474.33
	Merit Increase	409.74
	Pay Plan Adjustment 2.5%	821.98
10 -6107-01-107	WORKMEN'S COMP	1,875.34
	Work Comp Insurance	1,875.34
10 -6107-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6107-02-160	DAMAGES & CLAIMS	0.00
10 -6107-02-166	FUEL & OIL	750.00
10 -6107-02-170	INSURANCE	10,750.00
10 -6107-02-171	INTERNET SERVICE PROVIDER	267,400.00
	ATT 831-001-2028-413 12	12,000.00
	WOW! - Internet 11	11,000.00
	Central Access 12	200.00
	Current Year Decreased from Auditing of billing and changing to ASEod network.	
10 -6107-02-174	OFFICE SUPPLIES	4,500.00
10 -6107-02-175	OPERATING SUPPLIES	15,000.00
	Permanent General Operating - Tools, testing equipment, various screws, cable, cable ends, etc	
10 -6107-02-175.01	OPERATING SUPPLIES - OTHER	20,000.00
	Bank Cameras	20,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
	Next Year -Bank Cameras to cover all cameras, intercom, answering stations, and labor of installation			
10 -6107-02-176	CELL PHONES		14,960.00	
	IT Department Cell Phones	3	840.00	2,520.00
	IT Department Data	12	320.00	3,840.00
	Miscellaneous Equipment			5,000.00
	IT Department Upgrades	3	1,200.00	3,600.00
	Permanent IT Department devices including overhead for miscellaneous equipment for the city (Phone cases, phone chargers, etc). IT Department upgrades covers cost of new phones and one ipad as we rely on them heavily to complete our daily duties.			
10 -6107-02-185	SOFTWARE SUPPORT		1,090,961.00	
	Spillman	1	155,000.00	155,000.00
	Microsoft EA	1	300,000.00	300,000.00
	VMWare	1	13,000.00	13,000.00
	ESRI	1	10,000.00	10,000.00
	Firehouse/ ESO	1	66,000.00	66,000.00
	Leadsonline	1	800.00	800.00
	Adobe	1	15,000.00	15,000.00
	TIP 411	1	1,900.00	1,900.00
	Laserfiche	1	25,000.00	25,000.00
	Neogov	1	50,000.00	50,000.00
	Incode	1	65,100.00	65,100.00
	Email.reg	1	20.00	20.00
	Website Readspeaker	1	1,700.00	1,700.00
	Website Domain Renewals	1	1,000.00	1,000.00
	Ingenuity	1	500.00	500.00
	Constant Contact - Website	1	697.00	697.00
	Citizenserve	27	1,500.00	40,500.00
	Mobile Device Management			3,100.00
	Executime	1	16,000.00	16,000.00
	Cradlepoint Netcloud			20,000.00
	PDQ Deploy	1	3,000.00	3,000.00
	P81			20,000.00
	Bitwarden	1	200.00	200.00
	Operative IQ	1	3,800.00	3,800.00
	Netapp Aws Backup	12	3,000.00	36,000.00
	Quickbooks Online	5	1,200.00	6,000.00
	Netapp Annual	1	10,000.00	10,000.00
	StatusGator	12	137.00	1,644.00
	DNSFilter			18,000.00
	Avaya IPO			6,000.00
	Tapit			1,000.00
	Enterprise ERP - Tyler Tech			200,000.00
	Permanent Spillman - PD Record Management Software, Computer-Aided-Dispatch.			

ACCOUNT NO#            ===== ACCOUNT NAME =====            ANNUAL BUDGET

Microsoft EA - Enterprise Agreement that encompasses all  
Microsoft software in the City. Audited every year.  
ESRI - Geobase licensing  
Cradlepoint NetCloud - Cradlepoint remote management  
Firehouse - FD Record Management Software  
Leadsonline - Online investigations database  
Adobe - Main Adobe enterprise agreement  
TIP 411 - Anonymous Tips via Text for PD  
Executime - Timeclock system  
Laserfiche - Digital document management software for the  
City  
Neogov - HR Job repository, performance appraisals.  
Incode - City Financial Software  
Email.Reg - .GOV email domain  
Website Readspeakr - Text-to-Speech for prattvilleal.gov  
Website Domain renewals - All domain renewals for city other  
than .gov  
Ingenuity - Current city work order system  
Constant Contact - E-mail marketing for website  
Citizenserve - City permit/inspection software  
Labtech - IT Department control, record, management software  
VMWare - Virtualization Software for various servers  
PDQ Deploy - Remote scripting software to allow automation  
and remote installation of various software  
P81 - Allows secure remote  
connections from android, iOS, MacOS, and Windows.  
DNSFilter - Allows webfiltering on and off network of city  
owned devices  
Avaya IPO - Premise Health Cloud Phone System  
Tapit - Call Log Records for all Avaya Desk Phones  
NetApp - File Storage Server Backed up to Amazon AWS  
Cradlepoint - Cellular Modems throughout city in vehciles  
and remote locations along with Remote Management  
-Increased Spillman for annual increase and inclusion  
of Compstat: \$15,000  
-Increased Laserfiche for accuracy with licensing: +  
\$4,500  
-Increased Neogov to be accurate with billing: +  
\$10,000  
-Increased Incode to be accurate with billing: +  
\$65,100  
-Increased Operative IQ to be accurate with billing:  
+\$200  
-Added Perimeter81 VPN (replaced Netmotion): +\$20,000  
-Increased Quickbooks for accuracy with new fees: +  
\$6,000  
-Added DNSFilter (Replaced "IndigoArmor"): +\$18,000

Next Year

ACCOUNT NO#	ACCOUNT NAME		ANNUAL BUDGET	
	-Added Avaya IPO Annual: +\$6,000			
	-Added Tapit Annual: +\$1,000			
	-Increased ESO due to announced 10% increase			
10 -6107-02-188	TELEPHONE		34,320.00	
	ATT CLUB 205-M74-5902-276	12	2,500.00	30,000.00
	ATT LD 056-203-7893-001	12	60.00	720.00
	NETFORTRIS EFAX	12	300.00	3,600.00
	Permanent ATT Club- Main bill for all of the City's phone lines.			
	ATT LD- ATT Long Distance Bills			
	ATT BCM- Phone backend			
	Current Year Adjusted from auditing of bills throughout the year.			
10 -6107-02-194	UNIFORMS		1,871.85	
	Polos	15	46.79	701.85
	Shirts	15	30.00	450.00
	Jackets	6	120.00	720.00
10 -6107-02-197	SOFTWARE UPGRADE		600,000.00	
	Current Year ERP Pro TylerTech accounting software system upgrade approved by council on 7/2/2024.			
10 -6107-02-206	LONG DISTANCE		1,200.00	
	ATT Long Distance	1	1,200.00	1,200.00
10 -6107-03-300	EDUCATION		14,755.00	
	Online Learning			4,000.00
	SERSUN conference	2	40.00	80.00
	GMIS	1	375.00	375.00
	GMIS Conference	1	300.00	300.00
	Security Training	1	10,000.00	10,000.00
	Current Year Increased online learning funding to allow for furthur education on various operating systems and cybersecurity			
10 -6107-03-301	LODGING		3,500.00	
	Spillman Conference			2,000.00
	SERSUN Conference			700.00
	GMIS Conference			800.00
	Permanent Autauga 911 Contract with the City of Prattville includes lodging for one person at Spillman conference.			
10 -6107-03-302	MEALS		750.00	
10 -6107-03-304	TRAVEL		4,200.00	
	Spillman Conf Airfare	3	1,200.00	3,600.00
	Spillman Conf Rental			600.00
	Permanent Autauga 911 agreement with the City of Prattville includes payment to City for coverage of sending one person to Spillman conference.			
10 -6107-04-350	ELECTRICITY		6,000.00	
10 -6107-04-351	GAS (HEATING)		1,200.00	
10 -6107-04-352	WATER		100.00	
10 -6107-05-379	CONTRACT SERVICES		0.00	
10 -6107-05-382	LEGAL SERVICES		0.00	
10 -6107-05-390	PROFESSIONAL SERVICES		211,000.00	
	Wiring Services			5,000.00
	BWS Website Hosting			8,000.00
	Pruitt Communications			20,000.00
	Cybersecurity			130,000.00
	BWS Managed Services	12	4,000.00	48,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Current Year	-Adjusted BWS Services for remove of "IndigoArmor" and add of manage licenses: -\$9,336		
	-Increased BWS Website Hosting for accuracy: +\$3,680		
	-Decreased Cybersecurity for accuracy: -\$18,000		
10 -6107-06-500	BUILDING MAINTENANCE	3,000.00	
10 -6107-06-501	EQUIPMENT MAINTENANCE	823,898.00	
	Royal Office Monthly	12	36,000.00
	NCIC	4	14,800.00
	Barracuda Essentials		40,000.00
	Barracuda NGFW		30,000.00
	Peripherals		6,500.00
	Postage Machine Maintenance	1	600.00
	Alabama Criminal Justice Info	1	14,980.00
	Mobile Data Computers	30	141,750.00
	Desktop Replacements	75	135,000.00
	Laptop/ Tablet Replacements	30	66,000.00
	CJIS Compliant Backups	12	21,000.00
	Access Control System Upgrades		10,000.00
	Thinkguard Annual		45,588.00
	Extreme Support	1	20,000.00
	Forticare	1	30,000.00
	ScalePad	12	3,360.00
	Thinkgard 365	12	14,820.00
	OpenEye Annual		30,000.00
	PFD Regional Training Laptops	20	30,000.00
	FS1 Access Control	1	20,000.00
	FS2 Access Control	1	12,000.00
	FS3 Access Control	1	20,000.00
	WWPC Cameras		10,500.00
	Vehicle Maintenance Cameras		6,000.00
	City Hall Annex Cameras		20,000.00
	CreekWalk Camera Upgrade		15,000.00
	Additional Cameras		20,000.00
	RANGE CAMS		10,000.00
Permanent	Budgeting to reflect 1/5 replacement of overall desktops and laptops (not including PFD Training laptops or PD MDCs). CJIS solutions is recurring cloud storage cost. ThinkGard annual backup fees for cloud replication storage.		
Current Year	-Decreased Royal office for accuracy: -\$2,400		
	-Decreased NCIC for accuracy: -\$3,220		
	-Decreased Barracuda Firewall to be just annual: -\$20,000		
	-Increased Barracuda Essentials for accuracy: +\$10,000		
	-Increased Desktops for accuracy: +\$57,000		
	-Increased Laptops for accuracy: +\$11,000		
	-Increased PD MDC to get rid of old units: +\$56,700		
	-Increased ScalePad for promo end: +\$1,164		
	-Increased Forticare to be accurate: +\$5,000		

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	-Added FS1 Access Control per PFD request: +\$20,000		
	-Added FS2 Access Control per PFD request: +\$12,000		
	-Added FS3 Access Control per PFD request: +\$20,000		
	-Added Openeye VMS (replaces eagleeye): +\$21,300		
	-Added WWPC Cams per PW request (replace genetec): +\$10,500		
	-Added VM Cams per PW request (replace genetec): +\$6,000		
	-Increased PFD Training laptops: +\$7,500		
	-Added City Hall Annex Cams: +\$20,000		
	-Added Creekwalk Cameras revamp: +\$15,000		
	-Added additional cameras (replacements throughout year): +\$20,000		
	-Added Range Cams: +\$10,000		
10 -6107-06-506	AUTO MAINTENANCE	2,500.00	
10 -6107-11-600	CAPITAL OUTLAY	560,000.00	
	Flex Servers		200,000.00
	New Vehicle	1	50,000.00
	Bank Server Room UPS System		85,000.00
	Bank Server Room UPS Labor		40,000.00
	Bank Office Furniture		60,000.00
	Bank Networking Equipment		125,000.00
	Current Year		
	-Flex Servers: +\$200,000		
	-New Vehicle (roll down 2019 Tahoe): +\$50,000		
	-Bank Server Room UPS: +\$85,000		
	-Bank Server Room UPS Labor: +\$40,000		
	-Bank Networking Equipment: +\$125,000		
	-Bank Office Furniture: +\$60,000		
	Bank Networking Equipment includes all switches, WiFi, SFP Modules		
10 -6107-12-103	FEMA - STORM DAMAGE	0.00	
	PAGE TOTAL:	562,500.00	
	DEPT TOTAL:	4,043,352.58	

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 108	VEHICLE MAINTENANCE	
10 -6108-01-100	SALARIES & WAGES	237,976.06
	VM Shop Supervisor 1	62,984.32
	VM Administrative Assistant 1	49,203.25
	VM Mechanic 2	93,019.08
	VM Intern mechanic Helper 2	23,233.60
	Overtime	1,000.00
	Merit Increase	2,824.80
	Pay Plan Adjustment 2.5%	5,711.01
	Current Year STAFFING:	
	The Public Works Vehicle Maintenance Division Budget for 2024-2025 includes 4 Full Time Employees and 2 Seasonal Part Time Employees.	
	OVERTIME: \$1000.00	
	PERSONNEL REQUEST INCLUDED: -Removed Vehicle Maintenance Service Manager Position -Added Vehicle Maintenance Administrative Assistant Position (Transfer from Police Department) -Added 2 Vehicle Maintenance Part-Time Interns	
10 -6108-01-101	FICA	15,433.04
	FICA 7.65% Gross	13,994.20
	Merit Increase	496.97
	Pay Plan Adjustment 2.5%	941.87
10 -6108-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6108-01-105	LIFE INSURANCE	275.52
	Group Life Insurance	275.52
10 -6108-01-106	RETIREMENT	41,278.75
	Retirement	40,309.71
	Merit Increase	328.29
	Pay Plan Adjustment 2.5%	640.75
10 -6108-01-107	WORKMEN'S COMP	7,843.20
	Work Comp Insurance	7,843.20
10 -6108-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6108-02-158	CLEANING SUPPLIES	0.00
10 -6108-02-160	DAMAGES & CLAIMS	0.00
10 -6108-02-166	FUEL & OIL	2,500.00
10 -6108-02-170	INSURANCE	9,500.00
10 -6108-02-174	OFFICE SUPPLIES	1,000.00
10 -6108-02-175	OPERATING SUPPLIES	30,000.00
10 -6108-02-177	PARTS-STOCK	10,000.00
10 -6108-02-181	RADIO (TWO-WAY)	1,350.00
10 -6108-02-190	HARDWARE	0.00
10 -6108-02-194	UNIFORMS	5,600.00
	Uniforms	5,600.00
10 -6108-03-300	EDUCATION	0.00
10 -6108-03-301	LODGING	0.00

PAGE TOTAL: 362,756.57

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -6108-03-302	MEALS	0.00	
10 -6108-03-304	TRAVEL	0.00	
10 -6108-04-350	ELECTRICITY	15,000.00	
10 -6108-04-351	GAS (HEATING)	0.00	
10 -6108-04-352	WATER	3,000.00	
10 -6108-05-384	MISC. CONTRACT SERVICES	0.00	
10 -6108-06-500	BUILDING MAINTENANCE	5,000.00	
10 -6108-06-501	EQUIPMENT MAINTENANCE	8,500.00	
	General Equipment Maintenance		3,000.00
	Hydraulic Hose Machine		5,500.00
10 -6108-06-506	AUTO MAINTENANCE	4,000.00	
10 -6108-11-600	CAPITAL OUTLAY	0.00	
10 -6108-12-103	FEMA - STORM DAMAGE	0.00	
	PAGE TOTAL:	35,500.00	
	DEPT TOTAL:	398,256.57	

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 109	DEBT SERVICE	
10 -6109-12-904.61	CONTRACTUAL AGREEMENTS	1,370,000.00
Rebates		1,370,000.00
10 -6109-12-904.62	AUTAUGA COUNTY METRO JAIL	0.00
10 -6109-12-904.64	LIMITED OBLIGATION WARRANT- PR	17,000.00
10 -6109-12-904.65	CENTRAL ALABAMA COMM COLLEGE	522,723.21
Current Year	Allocation of 25% of the Education portion of the One Cent Sales Tax to Central Alabama Community College.	
10 -6109-12-905.72	HISTORIC PRATTVILLE REDEVELOP	249,000.00
HPRA Allocation - Lease		249,000.00
10 -6109-12-906.03	INTEREST - LINE OF CREDIT	0.00
	PAGE TOTAL:	2,158,723.21
	DEPT TOTAL:	2,158,723.21

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 201	ENGINEERING	
10 -6201-01-100	SALARIES & WAGES	828,732.44
	City Engineer 1	111,142.80
	Engineering SVC Manager 1	76,740.26
	Street Div Superintendent 1	64,558.93
	Office Manager 1	57,060.68
	Traffic Maint Supervisor 1	66,172.90
	Traffic Maint Tech 1	51,694.16
	Street Supervisor 1	55,668.96
	Street Heavy Equipment Op 6	269,876.75
	Welding/Fabrication Sp 1 PT	36,800.00
	Overtime	6,000.00
	Merit Increase	13,408.00
	Pay Plan Adjustment 2.5%	19,609.00
	Current Year STAFFING:	
	The Engineering Department Budget for 2024-2025 includes 13 Full Time Employees and 1 Part-Time Welding and Fabrication Specialist. (Moved from Facilities Maintenance to Engineering).	
	OVERTIME:	
	\$6000.00	
	REQUEST/CHANGES INCLUDED:	
	-Added Part-Time Welding Fabrication Specialist-moved from Facilities Maintenance.	
10 -6201-01-101	FICA	63,327.65
	FICA 7.65% Gross	60,872.23
	Merit Increase	1,025.71
	Pay Plan Adjustment 2.5%	1,429.71
10 -6201-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6201-01-105	LIFE INSURANCE	649.44
	Group Life Insurance	649.44
10 -6201-01-106	RETIREMENT	100,085.40
	Retirement	96,131.22
	Merit Increase	1,588.37
	Pay Plan Adjustment 2.5%	2,365.81
10 -6201-01-107	WORKMEN'S COMP	39,387.52
	Work Comp Insurance	39,387.52
10 -6201-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6201-02-157	CHRISTMAS DECORATIONS	10,000.00
	Permanent	
	This is for the snowflakes that hang throughout the City (includes replacement of snowflakes, bulbs, etc.).	
10 -6201-02-159	CONSTRUCTION MATERIALS	100,000.00
10 -6201-02-160	DAMAGES & CLAIMS	10,000.00
10 -6201-02-166	FUEL & OIL	45,000.00
10 -6201-02-170	INSURANCE	41,500.00
10 -6201-02-174	OFFICE SUPPLIES	10,000.00

PAGE TOTAL: 1,248,682.45

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -6201-02-175	OPERATING SUPPLIES	20,000.00	
10 -6201-02-180	PUBLICATIONS	300.00	
10 -6201-02-181	RADIO (TWO-WAY)	7,500.00	
10 -6201-02-182	RENTAL EQUIPMENT	10,000.00	
10 -6201-02-184	SIGN MATERIAL	45,000.00	
	Sign Material		30,000.00
	Speed Signs	3 5,000.00	15,000.00
	Permanent Street Signs, Control Signs, Historic Markers, Special Interest Signs, etc.		
10 -6201-02-186	STORM WATER	82,108.66	
	Curb & Inlets		30,000.00
	Storm Water		20,000.00
	Street Drainage Project		25,000.00
	Erosion Control		7,108.66
10 -6201-02-191	TRAFFIC MARKING & CALMING SUPP	50,000.00	
10 -6201-02-194	UNIFORMS	15,000.00	
10 -6201-03-300	EDUCATION	7,500.00	
10 -6201-03-301	LODGING	2,500.00	
10 -6201-03-302	MEALS	500.00	
10 -6201-03-303	TRAINING & DEVELOPMENT	4,000.00	
10 -6201-03-304	TRAVEL	500.00	
10 -6201-04-350	ELECTRICITY	6,000.00	
10 -6201-04-351	GAS (HEATING)	1,500.00	
10 -6201-04-352	WATER	0.00	
10 -6201-04-354	STREET LIGHTS	450,000.00	
10 -6201-05-381	ENGINEERING/DRAFTING	50,000.00	
10 -6201-05-382	LEGAL SERVICES	2,500.00	
10 -6201-05-384	MISC. CONTRACT SERVICES	0.00	
10 -6201-05-389	PROFESSIONAL DUES	1,000.00	
10 -6201-06-500	BUILDING MAINTENANCE	2,500.00	
10 -6201-06-501	COMPUTER & OFFICE EQUIP MAINT	2,500.00	
10 -6201-06-504	SIDEWALK & CURB REPAIR	300,000.00	
	Sidewalk Repair		150,000.00
	Sidewalk Construction		150,000.00
10 -6201-06-505	TRAFFIC LIGHTS	125,000.00	
10 -6201-06-506	AUTO MAINTENANCE	35,000.00	
10 -6201-11-600	CAPITAL OUTLAY	0.00	
	Next Year		
10 -6201-12-103	FY28 - Bucket Truck FEMA - STORM DAMAGE	0.00	

PAGE TOTAL: 1,220,908.66

DEPT TOTAL: 2,469,591.11

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 202	PLANNING & DEVELOPMENT	
10 -6202-01-100	SALARIES & WAGES	455,605.07
	Planning & Dev Director 1	122,680.86
	Planner 2	103,388.32
	GIS Analyst 1	57,060.68
	Planning Zoning Tech 1	61,448.12
	Administrative Assistant 2	80,766.80
	Reclass 1 Adm Ast to Office Mg	7,619.77
	Overtime	1,500.00
	Merit Increase	10,506.90
	Pay Plan Adjustment 2.5%	10,633.62
	Current Year STAFFING:	
	The Planning Department Budget for 2024-2025 includes 7 Full Time Employees.	
	OVERTIME:	
	\$1500.00	
	REQUESTS/CHANGES INCLUDED:	
	-Reclassification of 1 Administrative Assistant position to Office Manager position.	
10 -6202-01-101	FICA	34,853.79
	FICA 7.65% Gross	33,236.54
	Merit Increase	803.78
	Pay Plan Adjustment 2.5%	813.47
10 -6202-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6202-01-105	LIFE INSURANCE	393.60
	Group Life Insurance	393.60
10 -6202-01-106	RETIREMENT	60,986.63
	Retirement	58,163.19
	Merit Increase	1,395.13
	Pay Plan Adjustment 2.5%	1,428.31
10 -6202-01-107	WORKMEN'S COMP	814.26
	Work Comp Insurance	814.26
10 -6202-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6202-02-153	ADVERTISING/PUBLIC RELATIONS	6,000.00
	Advertising - Public Hearings 1	3,000.00
	Flood & Hx Informational 1	3,000.00
10 -6202-02-160	DAMAGES & CLAIMS	0.00
10 -6202-02-166	FUEL & OIL	800.00
	Fuel for two vehicles	800.00
10 -6202-02-170	INSURANCE	8,250.00
10 -6202-02-174	OFFICE SUPPLIES	8,000.00
10 -6202-02-175	OPERATING SUPPLIES	7,000.00
10 -6202-02-179	POSTAGE	7,500.00
10 -6202-02-180	PUBLICATIONS	250.00
10 -6202-02-181	RADIO (TWO-WAY)	3,000.00
10 -6202-02-184	SIGNS	750.00
10 -6202-02-194	UNIFORMS	3,000.00
	PAGE TOTAL:	597,203.35

ACCOUNT NO#	===== ACCOUNT NAME =====		ANNUAL BUDGET	
10 -6202-03-300	EDUCATION		2,500.00	
	Permanent		Seminars, webinars, or Conference for staff	
10 -6202-03-301	LODGING		1,500.00	
10 -6202-03-302	MEALS		500.00	
10 -6202-03-303	TRAINING & DEVELOPMENT		1,000.00	
10 -6202-03-304	TRAVEL		2,000.00	
10 -6202-04-350	ELECTRICITY		5,000.00	
10 -6202-04-351	GAS (HEATING)		500.00	
10 -6202-04-352	WATER		750.00	
10 -6202-04-354	STREET LIGHTS		0.00	
10 -6202-05-175	BOARD & COMMISSIONS		12,000.00	
	Planning Commission	1	5,000.00	5,000.00
	Historic Preservation Commissi	1	3,000.00	3,000.00
	Board of Zoning Adjustment	1	4,000.00	4,000.00
10 -6202-05-201	SUBDIVISION TESTING		0.00	
10 -6202-05-381	ENGINEERING/DRAFTING		25,000.00	
	Permanent		Set aside for miscellaneous surveying and engineering required during the year.	
10 -6202-05-382	LEGAL SERVICES		7,500.00	
	Permanent		Amount reflects miscellaneous charges due to consultations and court filings. Trials and appeals will generally require separate Council authorization.	
10 -6202-05-384	MISC. CONTRACT SERVICES		17,000.00	
	Montgomery MPO - UPWP Share	1	17,000.00	17,000.00
10 -6202-05-389	PROFESSIONAL DUES		1,500.00	
10 -6202-05-390	PROFESSIONAL SERVICES		97,152.00	
	Bike/Ped Plan (Continued)			50,000.00
	NPS Grant - Underrepresented Next Year			47,152.00
			A corridor improvement study and plan is being considered for Memorial Drive (Hwy 31). Anticipated cost will be \$50,000 - \$75,000. Grants are being explored. Depending on availability of funding sources, budget amendment may be requested for this.	
10 -6202-06-500	BUILDING MAINTENANCE		0.00	
10 -6202-06-501	COMPUTER & OFFICE EQUIP MAINT		0.00	
10 -6202-06-506	AUTO MAINTENANCE		1,500.00	
10 -6202-11-600	CAPITAL OUTLAY		0.00	
10 -6202-11-601	SOFTWARE PURCHASES		1,500.00	
	Addition license ArcGIS Deskto	1	1,500.00	1,500.00
10 -6202-12-103	FEMA - STORM DAMAGE		0.00	

PAGE TOTAL: 176,902.00

DEPT TOTAL: 774,105.35

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 206	URBAN MANAGEMENT	
10 -6206-01-100	SALARIES & WAGES	1,435,433.16
	Superintendent 1	76,740.28
	Supervisor 1	59,949.38
	Irrigation & Chemical Tech 2	91,408.08
	Crew Leader 3	137,153.22
	Service Maintenance Worker 19	721,862.04
	Equipment Operators 5	221,745.75
	Seasonal Service Maint Wrks 5	66,976.00
	Overtime	8,000.00
	Merit Increase	14,987.20
	Pay Plan Adjustment 2.5%	36,611.21
	Current Year STAFFING:	
	The Public Works Urban Management Division Budget for 2024-2025 includes 31 Full Time Employees and 5 Seasonal Employees.	
	OVERTIME:	
	\$8000.00	
	REQUESTED POSITIONS/CHANGES INCLUDED:	
	--2 FULL TIME SERVICE MAINTENANCE WORKERS	
10 -6206-01-101	FICA	109,641.16
	FICA 7.65% Gross	105,863.36
	Merit Increase	1,146.52
	Pay Plan Adjustment 2.5%	2,631.28
10 -6206-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6206-01-105	LIFE INSURANCE	1,320.20
	Group Life Insurance	1,320.20
10 -6206-01-106	RETIREMENT	171,984.85
	Retirement	166,023.81
	Merit Increase	1,831.86
	Pay Plan Adjustment 2.5%	4,129.18
10 -6206-01-107	WORKMEN'S COMP	36,820.54
	Work Comp Insurance	36,820.54
10 -6206-02-157	EVENT DECORATIONS	60,000.00
	Christmas Decorations 1	20,000.00
	Parade of Pumpkins 1	35,000.00
	Lighting	5,000.00
	Permanent Christmas Decorations - This is for all the lights that are used in the trees downtown and uptown, Maple Street Arches, Bridge Street, Pedestrian Street. It also used for replacing all cafe lighting in creekwalk garden, City Hall, 4th Street Bridge, and Gray Price Bridge.	
	Current Year The increase in Parade of Pumpkins is to be paid from sponsorship donations.	
10 -6206-02-160	DAMAGES & CLAIMS	1,000.00
10 -6206-02-166	FUEL & OIL	85,000.00
10 -6206-02-170	INSURANCE	36,500.00

PAGE TOTAL: 1,937,699.91

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET	
10 -6206-02-174	OFFICE SUPPLIES	2,500.00	
10 -6206-02-175	OPERATING SUPPLIES	239,250.00	
	Operating Supplies	1 75,000.00	75,000.00
	Insecticide	1 16,000.00	16,000.00
	Cleaning Supplies	1 750.00	750.00
	Annual Planters	1 10,000.00	10,000.00
	Glyphosate	5 1,200.00	6,000.00
	Pre Emerge For Turf	1 7,500.00	7,500.00
	Fertilizer	1 7,500.00	7,500.00
	Personal Protective Equipment	1 8,500.00	8,500.00
	Pine Straw	1 12,000.00	12,000.00
	Mulch	5 1,800.00	9,000.00
	Landscape Renovations	1 35,000.00	35,000.00
	Irrigation Installs	1 15,000.00	15,000.00
	Landfill Tip Fees	1 15,000.00	15,000.00
	Verizon Connect	1 12,000.00	12,000.00
	Sign Replacements	1 10,000.00	10,000.00
	Permanent	Operating supplies line item was established to supply Urban Management with the tools necessary to complete assigned tasks. This will cover expenses associated with Mower blades, Trimmer cord, Irrigation Supplies, etc.	
10 -6206-02-176	CEMETERY	35,000.00	
	Cemeteries		25,000.00
	Pratt Cemetery		10,000.00
10 -6206-02-181	RADIO (TWO-WAY)	8,000.00	
10 -6206-02-182	RENTAL EQUIPMENT	35,000.00	
10 -6206-02-194	UNIFORMS	11,500.00	
	Permanent	This line covers the cost of outfitting our crew with High Visibility T-Shirts(Long and short sleeve), Hoodies, Hats, and Pants(pants are from vendor who currently holds the contract for this uniform service City-wide)	
10 -6206-02-195	URBAN FORESTRY	19,500.00	
	Contract Services	1 8,500.00	8,500.00
	Vegitation Management	1 10,000.00	10,000.00
	Arbor Day Seedings	1 1,000.00	1,000.00
10 -6206-02-207	TREE TRIMMING & REMOVAL	35,000.00	
10 -6206-03-300	EDUCATION	0.00	
10 -6206-03-301	LODGING	0.00	
10 -6206-03-302	MEALS	0.00	
10 -6206-03-304	TRAVEL	0.00	
10 -6206-04-350	ELECTRICITY	9,000.00	
10 -6206-04-351	GAS (HEATING)	3,000.00	
10 -6206-04-352	WATER	15,000.00	
10 -6206-06-500	BUILDING MAINTENANCE	5,000.00	
10 -6206-06-501	EQUIPMENT MAINTENANCE	40,000.00	
10 -6206-06-506	AUTO MAINTENANCE	30,000.00	
10 -6206-11-600	CAPTIAL OUTLAY	385,000.00	
	Dump Bed Truck	1 110,000.00	110,000.00
	Mowers	2 15,000.00	30,000.00
	UTV	1 20,000.00	20,000.00
	Skid Steer	1 80,000.00	80,000.00
	Remote Mower	1 40,000.00	40,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Battery Mower	2	10,000.00	20,000.00
Trucks	2	30,000.00	60,000.00
Fork Lift	1	25,000.00	25,000.00
Permanent	These capital items are instrumental in the Urban Management Equipment Rotation plan. We have a 5-6 Year plan to rotate equipment out and replace with new updated equipment.		
10 -6206-12-103	FEMA - STORM DAMAGE	0.00	
	PAGE TOTAL:	0.00	
	DEPT TOTAL:	2,810,449.91	

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 207	FACILITIES MAINTENANCE	
10 -6207-01-100	SALARIES & WAGES	449,455.22
	FM Superintendent 1	74,868.56
	Fac Maint Supervisor 1	54,311.18
	Building Servs Crew Leader 1	49,203.25
	Fac Maint Tech 3	135,314.81
	Building Svc Worker 3	112,863.78
	Overtime	6,000.00
	Merit Increase	6,229.60
	Pay Plan Adjustment 2.5%	10,664.04
	Current Year STAFFING:	
	The Public Works Facilities Maintenance Division Budget for 2024-2025 includes 9 Full-Time Employees.	
	OVERTIME:	
	\$6000.00	
	PERSONNEL REQUEST/CHANGES INCLUDED:	
	The Welding and Fabrication Specialist (Part-Time) has been move from Facilities Maintenance to the Engineering Department.	
10 -6207-01-101	FICA	34,383.32
	FICA 7.65% Gross	33,090.96
	Merit Increase	476.56
	Pay Plan Adjustment 2.5%	815.80
10 -6207-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6207-01-105	LIFE INSURANCE	373.92
	Group Life Insurance	373.92
10 -6207-01-106	RETIREMENT	54,885.04
	Retirement	52,832.83
	Merit Increase	752.93
	Pay Plan Adjustment 2.5%	1,299.28
10 -6207-01-107	WORKMEN'S COMP	14,387.65
	Work Comp Insurance	14,387.65
10 -6207-02-158	CLEANING SUPPLIES	15,000.00
10 -6207-02-160	DAMAGES & CLAIMS	0.00
10 -6207-02-166	FUEL & OIL	8,500.00
	Permanent	
	This line item requests funding necessary to provide fuel for the maintenance vehicles. Due to the nature of facility maintenance, employees have to drive to and from each City owned location where a work order is requested as well as to and from suppliers to purchase items and materials needed to perform the requested maintenance or repair.	
10 -6207-02-170	INSURANCE	12,500.00
10 -6207-02-174	OFFICE SUPPLIES	1,000.00
	Permanent	
	This category includes paper for printing work orders and	

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	other office supplies necessary for the daily operation and administrative functions associated with the delivery of maintenance and repair to City owned facilities.		
10 -6207-02-175	OPERATING SUPPLIES	30,000.00	
Permanent	This category includes supplies, equipment and tools necessary to complete preventive maintenance and requested repairs on City facilities.		
10 -6207-02-181	RADIO (TWO-WAY)	4,000.00	
Permanent	This category includes the funding necessary to provide two-way communication for employees and data communication for the supervisor, to ensure that work orders that have an immediate priority are known about in real time.		
10 -6207-02-182	RENTAL EQUIPMENT	0.00	
10 -6207-02-194	UNIFORMS	10,000.00	
10 -6207-04-350	ELECTRICITY	6,000.00	
10 -6207-04-351	GAS (HEATING)	0.00	
10 -6207-04-352	WATER	0.00	
10 -6207-06-500	BUILDING MAINTENANCE	130,000.00	
Building Maintenance		1	5,000.00
HVAC Maint - Johnson Controls		1	125,000.00
Permanent	This funding is necessary to maintain the building used to house the Facilities Maintenance office and shop. Maintenance may include but not be limited to light bulbs, fixtures, paint, shelving and storage fixtures.		5,000.00
10 -6207-06-501	EQUIPMENT MAINTENANCE	10,000.00	
Generator Maintenance			10,000.00
10 -6207-06-506	AUTO MAINTENANCE	3,500.00	
Permanent	This funding is necessary to maintain the fleet of vehicles required to transport tools, supplies and equipment used for the preventive maintenance and repair of City owned facilities.		
10 -6207-06-510	MUSEUM MAINTENANCE	7,000.00	
General Maintenance		1	5,000.00
Termite Bond		1	2,000.00
Permanent	Money should only be spent on HVAC and outside building repairs.		5,000.00
10 -6207-06-511	LIBRARY MAINTENANCE	5,000.00	
10 -6207-06-512	CITY HALL MAINTENANCE	10,500.00	
10 -6207-06-513	CITY HALL ANNEX MAINTENANCE	50,500.00	
Regular Maintenance			10,500.00
Painting & Carpet			40,000.00
10 -6207-06-514	BUILDING MAINTENANCE - BANK	0.00	
10 -6207-06-515	BUILDING MAINTENANCE - THEATER	0.00	
10 -6207-11-600	CAPITAL OUTLAY	50,000.00	
Small Backhoe		1	50,000.00
10 -6207-12-103	FEMA - STORM DAMAGE	0.00	
	PAGE TOTAL:		316,500.00
	DEPT TOTAL:		906,985.15

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 208	PUBLIC WORKS	
10 -6208-01-100	SALARIES & WAGES	374,730.85
	Public Works Director 1	113,921.37
	Assistant PW Director 1	91,220.07
	Office Manager 1	61,448.12
	HEO-Street Sweeper 2	93,665.32
	Overtime	1,000.00
	Merit Increase	4,469.60
	Pay Plan Adjustment 2.5%	9,006.37
	Current Year STAFFING:	
	The Public Works Administrative Division Budget for 2024-2025 includes 5 Full Time Employees.	
	OVERTIME:	
	\$1000.00	
10 -6208-01-101	FICA	28,666.91
	FICA 7.65%	27,636.00
	Merit Increase	341.92
	Pay Plan Adjustment 2.5%	688.99
10 -6208-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6208-01-105	LIFE INSURANCE	314.88
	Group Life Insurance	314.88
10 -6208-01-106	RETIREMENT	51,487.64
	Retirement	49,632.19
	Merit Increase	618.24
	Pay Plan Adjustment 2.5%	1,237.21
10 -6208-01-107	WORKMEN'S COMP	5,432.16
	Work Comp Insurance	5,432.16
10 -6208-02-160	DAMAGES & CLAIMS	500.00
	Sweeper Support 1	500.00
	Permanent	500.00
	With the sweeper support moving to Public Works, there are times that mailboxes and other items might get damaged. This will cover any possible damage.	
10 -6208-02-166	FUEL & OIL	28,000.00
10 -6208-02-170	INSURANCE	16,750.00
10 -6208-02-174	OFFICE SUPPLIES	3,500.00
	Administrative supplies 1	3,500.00
10 -6208-02-175	OPERATING SUPPLIES	77,000.00
	Operating Supplies 1	30,000.00
	Asset Management Software 1	35,000.00
	Street Sweeper Landfill Fee 1	12,000.00
10 -6208-02-179	POSTAGE	3,000.00
	Mass Mailings 1	3,000.00
10 -6208-02-181	RADIO (TWO-WAY)	8,500.00
	Cell phone	8,500.00
10 -6208-02-194	UNIFORMS	2,000.00
10 -6208-03-300	EDUCATION	3,000.00
	Continuing Education Classes 1	2,000.00
	**SW Public Brochure 1	1,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Permanent	Public Works holds quarterly safety training for all PW employees. \$1K of this line item is directly related to Storm Water.		
10 -6208-03-301	LODGING	1,500.00	
10 -6208-03-302	MEALS	2,500.00	
	PW Training Meals	1	2,500.00
10 -6208-03-303	TRAINING & DEVELOPMENT	1,500.00	2,500.00
	On-site Training Classes	1	1,500.00
10 -6208-03-304	TRAVEL	1,500.00	
10 -6208-03-382	LEGAL SERVICES	1,000.00	
10 -6208-03-384	MISC. CONTRACT SERVICES	72,000.00	
	Professional Services-SW	1	72,000.00
Permanent	\$72K for Stormwater Professional Services.		72,000.00
10 -6208-04-350	ELECTRICITY	3,000.00	
10 -6208-04-352	WATER	0.00	
10 -6208-06-500	BUILDING MAINTENANCE	10,000.00	
10 -6208-06-503	GROUNDS MAINTENANCE	0.00	
10 -6208-06-506	AUTO MAINTENANCE	45,000.00	
Permanent	Street Sweeper Maintenance		
10 -6208-11-600	CAPITAL OUTLAY	560,000.00	
	PW Lot Improvments	1	210,000.00
	Admin Vehicle	1	35,000.00
	Street Sweeper	1	315,000.00
10 -6208-12-103	FEMA - STORM DAMAGE		0.00
	PAGE TOTAL:	698,000.00	
	DEPT TOTAL:	1,300,882.44	

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 301	POLICE	
10 -6301-01-100	SALARIES & WAGES	7,208,763.10
	Police Chief 1	132,113.87
	Assistant Police Chief 1	113,721.37
	Police Major 1	100,689.89
	Police Captain 3	266,935.26
	Police Lieutenant 9	709,026.95
	Police Sergeant 15	1,074,955.74
	Police Corporal 14	793,480.00
	Police Investigator 17	968,423.10
	Police Traffic Officer 6	323,092.12
	Police Officer 33	1,686,724.67
	Personnel & Admin Coordinat. 1	51,694.16
	Admin Asst to Chief of Police	39,398.44
	Records Technician 2	75,000.00
	Code Enforce Officer 2	86,977.00
	School Crossing Guard 22	224,794.40
	Animal Control Officer 1	41,392.98
	Overtime	254,347.00
	Merit Increase	95,067.60
	Pay Plan Adjustment 2.5%	170,928.55
Current Year	STAFFING:	
	The Police Department budget for 2024-2025 includes a total of 129 employees comprised of:	
	100 Sworn Officers (Budget includes Request for 4 New Officer Positions)	
	7 Full Time Civilian Employees	
	22 Part Time School Crossing Guards	
	OVERTIME:	
	Overtime Budget: \$254,347.00	
	Shopping Center Detail \$42,336.00	
	Highway Safety Detail \$31,752.00 (Reimbursable)	
	DEA Taskforce \$36,514.00 (Reimbursable)	
	Court Testimony \$15,876.00	
	Parades \$10,584.00	
	Runs \$ 8,467.00 (Reimbursable)	
	Community Programs \$14,817.00	
	Training \$68,600.00 (Firearms/Cont Ed)	
	Callouts \$25,401.00	
	REQUESTED POSITIONS/CHANGES INCLUDED:	
	--New 4 Police Officer Positions	
	--New 1 Animal Control Officer	
	--Removed 2 Police Intern Positions	
	--Removed 1 Administrative Assistant Position	
10 -6301-01-101	FICA	553,470.37
	7.65% Gross Wages	533,121.72
	Merit Increase	7,272.62
	Pay Plan Adjustment 2.5%	13,076.03

PAGE TOTAL: 7,762,233.47

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -6301-01-103	HOSPITAL INSURANCE	0.00	
	Group Health Insurance		0.00
10 -6301-01-105	LIFE INSURANCE	5,097.12	
	Group Life Insurance		5,097.12
10 -6301-01-106	RETIREMENT	953,268.76	
	Retirement		917,781.84
	Merit Increase		12,871.68
	Pay Plan Adjustment 2.5%		22,615.24
10 -6301-01-107	WORKMEN'S COMP	174,860.21	
	Worker's Compensation		174,860.21
10 -6301-01-108	MISC PAYROLL DEDUCTION	0.00	
10 -6301-02-153	ADVERTISING/PUBLIC RELATIONS	10,000.00	
	Public Relations Materials		10,000.00
10 -6301-02-160	DAMAGES & CLAIMS	15,000.00	
10 -6301-02-166	FUEL & OIL	225,000.00	
	Current Year Increased due to inflation of gas prices.		
10 -6301-02-170	INSURANCE	241,500.00	
10 -6301-02-174	OFFICE SUPPLIES	22,250.00	
	PD Office Supplies		15,000.00
	PD Copier		7,250.00
10 -6301-02-175	OPERATING SUPPLIES	31,415.00	
	Supplies for Police Dept		20,000.00
	K-9 Unit Food/ Vet		1,500.00
	Firing Range Materials		4,500.00
	Drone Maint/Supplies		2,000.00
	Drone Vehicle Equipment		3,415.00
	Permanent Supplies for PD and K-9 care could fluctuate depending on future pricing/needs.		
	Current Year Increased supplies amount based off number of officers.		
	Increased K9 food based off inflation.		
	Increased drone supplies to purchase batteries/other supplies.		
10 -6301-02-181	VERIZON	90,000.00	
10 -6301-02-194	UNIFORMS	224,559.40	
	Investigators	24	288.00 6,912.00
	Patrol / Other Officers	76	750.00 57,000.00
	Investigators Clothing Allow	25	800.00 20,000.00
	SCG	19	264.00 5,016.00
	Code Enforcement	3	350.00 1,050.00
	Ballistic Vests/Outer Carriers	26	1,121.40 29,156.40
	Ammo		85,000.00
	Special Ops Uniform/ Equip		16,000.00
	Special Ops Rifles		4,425.00
	Permanent Number of ballistic vests needed from year to year will flucuate based on vests expiring and/or resignations and/or retirements.		
	Current Year Adjusted number of BPV's based		

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	on resignations/retirement/full staffing. Patrol increased based on number of officers/inflation. Inv. clothing allowance increased by 1. CE increased based on hiring 2 new employees. Ammo increased based on inflation.	
10 -6301-02-209	DILAPIDATED HOUSE DEMOLITION	30,000.00
Permanent	Continuous need in order to function in the area of Code Enforcement.	
Current Year	Increased due to number of dilapidated structures.	
10 -6301-02-210	WEEDED/OVERGROWN LOT CLEARING	20,000.00
Weeded Lots		10,000.00
Garbage & Rubbish		10,000.00
Permanent	Continuous need in order to function in the area of Code Enforcement.	
Current Year	Added Garbage & Rubbish sub acct. Increased based off number of cases.	
10 -6301-02-211	FERAL CAT CONTROL	0.00
Current Year	Moved to Community Initiatives - a/c 10-6404-10-701 Feral Cat Control	
10 -6301-03-300	EDUCATION	72,500.00
Specialized Training		65,000.00
FBI National Academy		2,500.00
Spec Ops Class for Team		5,000.00
Permanent	Continuous need for required annual training to retain APOSTC certifications.	
Current Year	Increased due to inflation and number of officers hiring.	
10 -6301-03-301	LODGING	22,000.00
Current Year	Increased due to inflation and number of officers hiring.	
10 -6301-03-302	MEALS	10,000.00
Current Year	Increased due to inflation, number of officers hiring and the PD's meal per diem increased.	
10 -6301-03-304	TRAVEL	10,000.00
Travel expenses for training		10,000.00
Current Year	Increased due to gas inflation and number of officers hiring.	
10 -6301-04-350	ELECTRICITY	100,000.00
10 -6301-04-351	GAS (HEATING)	22,500.00
10 -6301-04-352	WATER	6,500.00
10 -6301-04-353	CABLE	5,100.00
PD PS Building	Cable/ Internet 12	425.00
Permanent	PD PS Building Cable and Computer Forensics internet.	5,100.00
10 -6301-05-375	APOA	2,040.00
Annual APOA Dues	102	20.00
Permanent	Dues are \$20 per officer.	2,040.00
Current Year	102 sworn personnel (100 PD / 2 FD)	
10 -6301-05-381	E-911 CONTRACT	348,880.00
10 -6301-05-382	LEGAL SERVICES	5,000.00
10 -6301-05-384	MISC. CONTRACT SERVICES	448,438.00
Crimestoppers	1	10,000.00
Juvenile Bed/Medical	1	10,000.00
Butterfly Bridge (Child Advoc)	1	10,000.00
10-33 Program Fees	1	900.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	SURTEC/Casper CID/Drug	1	2,963.00
	R.O.C.I.C. Annual Fees		2,963.00
	P.C.I. Security Panic System		300.00
	BWS (Web Hosting)		500.00
	GPS Service	12	600.00
	Axon Enterprise, Inc.		600.00
	LPR Mobile Cameras (Vigilant)		352,000.00
	FLOCK Cameras		3,276.00
	323Link (Classroom Cameras)		35,700.00
	Operative IQ (Inventory)		3,000.00
	Power DMS (neogov)		2,300.00
	First Arriving		13,139.00
	P.C.I. (Range Alarm)		810.00
	Permanent		2,350.00
	Operative IQ is a reoccurring expense for uniform/equipment inventory and tracking.		
	323Link is a reoccurring service agreement for the teleconferencing camera systems in the Conference Room at HQ, classroom at the Firing Range, and the conference room at Station 4.		
Current Year	Flock Safety increased due to relocation of LPR's. Discontinued Callyo and added SURTEC/Casper. Increased Vigilant due to inflation. Increased Operative IQ based off FY24. Added sub acct for First Arriving.		
10 -6301-05-385	HAZARDOUS MATERIAL CLEANUP		0.00
10 -6301-05-391	CRIME LAB		9,300.00
	AFIX Support/ License (CSI)	1	2,430.00
	Crossmatch/ Livescan	1	670.00
	Processing/Disposable Supplies		5,000.00
	Training Supplies		1,200.00
Current Year	Increased AFIX based on FY23 & FY24 pricing. Removed NEC/Livescan due to it being a one time fee.		
10 -6301-06-500	BUILDING MAINTENANCE		22,906.00
	Building Maintenance	1	10,000.00
	Pest Control 1 Year	1	606.00
	Phone Alarm for Build. Facilit	1	2,500.00
	PSB Generator/Repair		2,500.00
	Warrant Unit Maintenance		7,300.00
Permanent	Generator maintenance will begin with FY25 and every year moving forward.		
Current Year	Developed warrant unit sub acct to due upgrades (one time only).		
10 -6301-06-501	CRIMINAL INTELLIGENCE UNIT		51,659.00
	Computer Equipment/Maintenance		2,500.00
	Transunion (TLOxp)		1,500.00
	Cellebrite (Digital Collector)		1,045.00
	Cellebrite (UFED)		7,590.00
	Leads Online		3,564.00
	Forensic Explorer (Get Data)		495.00
	Magnet Axiom		2,980.00
	ICAC Grant Equipment		10,000.00
	Axon Investigate (Renewal)		3,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	Finder Software		6,500.00
	Magnet Gray Key		12,485.00
	Permanent Routine repairs/maintenance and forensic equipment licensing fees		
	Current Year Licensing renewal's and fee's have increased. Added Grey Key. Next year it will drop to \$11,820.00 assuming there is not a price increase.		
10 -6301-06-506	AUTO MAINTENANCE	118,245.00	
	Parts for Vehicles		90,000.00
	Outsource Oil Changes for PD		25,000.00
	Fleet Decal Package 5	649.00	3,245.00
	Permanent Parts for vehicles. Fleet oil change budget needs are subject to change based on cost per oil change, the amount of mileage accumulated on each vehicle, and number of fleet vehicles.		
	Current Year Increased fleet oil changes due to number of vehicles operating and change of vendor.		
10 -6301-06-507	EQUIPMENT MAINTENANCE	136,833.00	
	Repairs on Police Equipment		40,000.00
	Handheld Radios 2	3,000.00	6,000.00
	UC Equipment for Drug Unit		400.00
	Fleet Cradlepoints 5	2,475.00	12,375.00
	Fleet Printers/DL Scanners 5	910.00	4,550.00
	Fleet Computer Docks 5	710.00	3,550.00
	Fleet Rifle Racks 5	309.00	1,545.00
	Fleet RADAR Units 5	1,800.00	9,000.00
	Fleet Radio Units		18,600.00
	Fleet Computers 5	3,230.00	16,150.00
	Investigation Fleet Gun Locker 12	329.00	3,948.00
	Taser Equipment		2,500.00
	P25 Tower Maintenance		5,715.00
	Traffic Unit Equipment		7,300.00
	PD Bike Patrol		5,200.00
	Permanent All equipment listed are essential elements in law enforcement. It is also subject to damage/malfunction and occasionally needs to be replaced. Prices can fluctuate due to developments in technology related to the equipment.		
	Current Year Overall amount in this line item can fluctuate based on the number of new vehicles and/or changes in equipment costs.		
10 -6301-10-692	DRUG PROCEEDS EXPENSES		0.00
10 -6301-10-693	DONATED EQUIPMENT		0.00
10 -6301-11-600	CAPITAL OUTLAY		0.00
	Current Year Seven vehicles for FY25 were purchased in FY24.		
10 -6301-12-103	FEMA - STORM DAMAGE		0.00
10 -6301-13-918	POLICE DEPARTMENT GRANTS		0.00

PAGE TOTAL: 255,078.00

DEPT TOTAL: 11,197,084.96

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 302	FIRE	
10 -6302-01-100	SALARIES & WAGES	7,005,307.72
	Fire Chief 1	108,432.00
	Fire Marshal 1	93,500.56
	Deputy Fire Chief 1	0.00
	Assistant Fire Chief 1	93,500.56
	Fire Battalion Chief 4	388,594.12
	Fire Captain 15	1,201,154.62
	Fire Sergeant 24	1,748,678.22
	Fire Inspector 1	61,448.12
	Fighter-Paramedic 12	753,239.04
	Firefighter 39	2,092,789.10
	Personnel & Admin Coordinato 1	45,690.11
	EMS Admin Cord 1	48,003.17
	Medical Review Officer 1	9,000.00
	Fire Education Incentive	70,786.72
	Merit Increase	58,993.07
	Pay Plan Adjustment 2.5%	168,631.07
	Req:3 Fire Sergeants 7/25	27,668.94
	Req:3 Fire Captains 5/25	32,087.49
	Req:Reclass Insp 1 to Insp II	3,110.81
	Permanent	
	This line item funds personnel that provide fire and emergency services to the citizens of Prattville. The Fire Department requests personnel to respond to emergencies, support emergency operations, and facilitate administrative functions. In requesting personnel, the Fire Department considers standards set by the National Fire Protection Association (NFPA), requirements of the Insurance Services Office (ISO) Fire Protection Classification, and the need for adequate firefighter staffing to ensure safe operating conditions. Expanded response, over the past few decades, to include Emergency Medical Services, Hazardous Materials response and mitigation, response to natural disasters, specialized rescue, and assistance to other communities in times of disaster has created additional factors in determining needed personnel.	
Current Year	STAFFING:	
	The Fire Department Budget for 2024-2025 includes 101 employees. Requesting 6 (3 Sergeant and 3 Captains) to open an additional truck at Station 1, a process we have been working on since 2021.	
	--98 Certified Firefighters of Various Rank	
	--2 Full Time Civilian Employees	
	--1 Part Time Medical Review Officer	
	PERSONNEL REQUEST FOR 2024-2025	

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	--Remove EMS Billing Specialist (Duties included in EMS Admin Coordinator Position)	
	--Reclassification of Fire Inspector I to Fire Inspector II (Fire Marshal Division)	
	-- 3 Fire Sergeants (In order to open an additional truck at Station I in May, 2025.)	
	--3 Fire Captains (In order to open an additional truck at Station I in May, 2025.)	
	--Fire Education Incentive Program	
	OVERTIME:	
	24 Hour Fire Personnel are regularly scheduled for overtime under Section 7(k) of the FSLA, those numbers are included in the regular salary/wages totals for each Fire position, and total \$496,948.10 for this budget year.	
10 -6302-01-101	FICA	535,906.04
	FICA 7.65% Gross Wages	518,502.38
	Merit Increase	4,503.38
	Pay Plan Adjustment 2.5%	12,900.28
10 -6302-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6302-01-105	LIFE INSURANCE	4,546.08
	Life Insurance	4,546.08
10 -6302-01-106	RETIREMENT	883,041.43
	Retirement	853,507.54
	Merit Increase	7,766.60
	Pay Plan Adjustment 2.5%	21,767.29
10 -6302-01-107	WORKMEN'S COMP	166,707.96
	Work Comp Insurance	166,707.96
10 -6302-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6302-02-160	DAMAGES & CLAIMS	1,000.00
10 -6302-02-163	FIRE HYDRANTS RENTAL	0.00
10 -6302-02-166	FUEL & OIL	95,000.00
	Permanent	
	Fuel is an obvious request for operating emergency and non-emergency vehicles in the official discharge of the duties of the Fire Department. This funding is necessary to perform the functions of emergency response to fire and EMS calls, fire and life safety inspections, public education events, technical or special rescue events and the normal administrative functions associated with providing a public service.	
Current Year	Fuel costs vary throughout a budget year. Therefore, we have increased this funding from last year to cover any unforeseen increases.	
10 -6302-02-170	INSURANCE	118,000.00
10 -6302-02-172	MEDICAL SUPPLIES	108,000.00
	Disposable Supplies	60,000.00
	Medical Waste Disposal	8,000.00
	Medications and Fluids	24,000.00
	Oxygen	16,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Permanent	Medical supplies are the items necessary to carry out the function of providing emergency medical services, including the treatment of ill or injured patients and providing basic and advanced life support. Although some medical supplies can be reused, the majority are single use only and must be disposed of properly. This line item includes funds needed for the disposal of contaminated medical waste and supplies used in treating emergencies. These supplies include but are not limited to the following: oxygen and oxygen delivery, advanced cardiac monitoring, intravenous fluids and fluid administration, medication and medication administration, as well as basic and advanced trauma care.		
Current Year	With the unpredictability of the costs of intravenous fluids, medications, disposable supplies, and medical waste disposal, we expect the requests for this line to be fluid from year to year. We have seen large price increases in this category and have had to purchase more supplies due to increased EMS call volume. We are also in the process of replacing transport ventilators that are essential for critically ill or injured patients.		
10 -6302-02-174	OFFICE SUPPLIES		10,000.00
Permanent	Office supplies are necessary for the day to day administrative functions required to meet the mission of providing emergency services. This line item funds the supplies needed for the functions of general office management, fire suppression, emergency medical services and billing, public education, fire inspections and training. These supplies include but are not limited to: General office supplies, required forms for fire and emergency medical reports, training materials and the department annual report.		
Current Year	We don't expect any major changes in the request for office supplies in the foreseeable future.		
10 -6302-02-175	OPERATING-FIRE		0.00
10 -6302-02-175.01	OPERATING - FIRE		115,000.00
Station Goods		1	24,600.00
Equipment & Supplies		1	60,000.00
General Operating		1	30,400.00
Permanent	This line item requests funds necessary to procure the supplies and equipment required to perform the operational functions of the Fire Department. These funds are expended to operate and are used for but not limited to the following: Alabama Mutual Aid System upkeep and response, maintenance, repair, and replacement of equipment required for fire suppression and rescue operations, and materials and supplies essential for day to day operations of personnel who work 24 hour shifts.		

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Current Year	With the ever increasing cost of supplies necessary to operate, there will be increases in this line in the years to come.		
10 -6302-02-175.02	OPERATING - EMS		42,075.00
Equipment updates	1	11,000.00	11,000.00
Operating/Equipment replacemen	1	10,000.00	10,000.00
Service and Individual License	61	75.00	4,575.00
LUCAS Service Contract (2 yr)			16,500.00
Permanent	This line item provides funding necessary for the purchase, maintenance, and replacement of EMS equipment, required by the Alabama Department of Public Health, to provide emergency medical services, as well as, the renewal of the State provider license, individual state licenses, and National Registry certifications. The required equipment is currently used on all 6 transport ambulances and 4 state licensed ALS non-transport fire apparatus.		
Current Year	LUCAS device contract, Zoll monitor preventative maintenance, and new EMT licenses are scheduled for this year's budget cycle.		
10 -6302-02-175.03	OPERATING - ADMINISTRATION		24,000.00
LETS	1	1,400.00	1,400.00
Ammo/Supplies	1	500.00	500.00
Continuing Ed. Investigations	1	3,500.00	3,500.00
Legal Services	1	3,000.00	3,000.00
Miscellaneous Operating	1	3,000.00	3,000.00
Code Books/Updates	1	2,600.00	2,600.00
Public Education Materials	1	10,000.00	10,000.00
Permanent	This line item includes the funds necessary for the normal operation of the Administrative, Investigative, Life Safety, Public Education and the Training Divisions of the Fire Department as well as legal fees associated with their operation.		
Current Year	Costs associated with these administrative functions are unpredictable; therefore, we cannot predict future requests.		
10 -6302-02-175.05	OPERATING - CPR PROGRAM		3,000.00
Permanent	This line item includes funds necessary to obtain materials and cards required for certification and recertification in CPR (Cardiopulmonary Resuscitation) PALS (Pediatric Advanced Life Support), & ACLS (Advanced Cardiac Life Support).		
Current Year	The funding requested for this line item should not change much from year to year, barring an increase in personnel or cost of the materials and cards for these courses.		
10 -6302-02-175.06	OPERATING-TRAINING		25,000.00
Equipment Upgrades	1	15,000.00	15,000.00
Operating Emergencies	1	5,000.00	5,000.00
Health and Wellness	1	5,000.00	5,000.00
Permanent	The Prattville Fire Department Training Division provides		

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
	training for all employees of the Fire Department as well as safety training for citizens. The Training Division is also host to the Alabama Fire College Regional Training Center/Prattville Campus. The RTC provides certification training that is attended by firefighters from all over the nation. This training brings people to classes who lodge and purchase meals in the City. We also provide fire safety training, to include fire extinguisher training, to the general public through events such as Citizen's Academy and to schools and industries in our area.			
Current Year	We will host numerous training classes for intra-department, in state, and out of state firefighters this year. Many of these technical classes will require upkeep of equipment and props.			
10 -6302-02-175.07	OPERATING - FIRE TRAINING A/C		0.00	
Permanent	Expenses are for operations and improvements for the fire training classes and facility. Expenses are paid from fire training tuition receipts and are paid from the Fire Training bank account.			
Current Year	The addition of a Live Fire Training Building would allow us to practice and maintain our firefighting proficiency in a re-usable and NFPA compliant atmosphere. The addition of a Trench Rescue prop would allow us to teach our personnel how to respond to incidents involving trench collapses. It will also allow us to teach Trench Rescue Technician through the Alabama Fire College.			
10 -6302-02-178	COLLECTION FEES		40,000.00	
Current Year	Ambulance collection fees charged by PPS at 4.25% of billings.			
10 -6302-02-179	EMERGENCY MEDICAL TRANSPORT FE		60,000.00	
10 -6302-02-181	RADIO (TWO-WAY)		38,000.00	
Radio (Two Way)		1	10,000.00	10,000.00
Cellular/Data		1	28,000.00	28,000.00
Permanent	This line item is necessary to provide the department with the funds that provide communication equipment (two-way radios, cellular, and data) which is crucial to effective operation of the department.			
10 -6302-02-194	UNIFORMS		90,538.00	
Structural Firefighting Boots		22	469.00	10,318.00
Structural Firefighting Gloves		15	139.00	2,085.00
Structural Firefighting Hoods		20	40.00	800.00
Structural Firefighting Suspen		20	90.00	1,800.00
Uniforms and Insignia		1	70,000.00	70,000.00
Helmets		15	369.00	5,535.00
Permanent	This line item is necessary to provide appropriate uniforms, clothing and personal protective equipment for			

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	personnel assigned to the following functions: Administration, fire suppression, emergency medical services, fire prevention, public education, employee education and training. Uniforms and station wear must conform to the National Fire Protection Association's standard 1975 Standard on Station/Work Uniforms for Emergency Services.		
Current Year	Increased to accommodate outfitting newly hired personnel with uniforms.		
10 -6302-03-301	LODGING		12,000.00
Permanent	This line item requests funding necessary to provide lodging associated with required training and professional development for the department.		
Current Year	We expect to request a minimal increase annually to offset increases in the cost of lodging.		
10 -6302-03-302	MEALS		10,000.00
Meals	1	10,000.00	10,000.00
Recruit School Meals		1,750.00	0.00
Permanent	This line item requests funding necessary to provide meals associated with required training and professional development for the department.		
Current Year	We expect to request a minimal increase annually to offset increases in the cost of meals. This line item helps to cover meals for extended emergency operations, coverage for severe weather, city-sponsored events, and educational meetings for fire department personnel.		
10 -6302-03-303	TRAINING & DEVELOPMENT		83,000.00
Dive Training/Certification	1	5,000.00	5,000.00
School Tuition	1	36,000.00	36,000.00
School Additional Cost	1	6,000.00	6,000.00
Public Education Con/Ed	1	3,000.00	3,000.00
Training and Certification	1	11,000.00	11,000.00
Books/Materials	1	15,000.00	15,000.00
Testing	1	5,000.00	5,000.00
New Hire Testing	1	2,000.00	2,000.00
Permanent	The funding for this line item is necessary to ensure that the department continues to provide its employees with opportunities for adequate education and the training necessary to provide quality emergency services to residents and visitors of the City of Prattville, Autauga County and the River Region. Training is a critical function of any modern fire service agency. As the Department's work becomes more complex and diversified, the level of knowledge required, government regulations and professional standards all lead to increases in overall training needs for the Department. Items identified requiring training program development or		

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
	refresher training include: Public Relations, Driver/Operator/Training and Certification, Officer Development Training, Personnel Management and Supervisory Skills, Advanced Life Support Skills, and Special Operations Skills. Key specialized programs and opportunities that develop leadership and management skills will continue to be provided.			
Current Year	Training and preparation is an integral aspect of preparedness. As training costs increase, we can expect to see additional funds requested to meet the needs of the department. We have several personnel who will be attending the Alabama Fire College during this budget year. There is also a need to purchase new AV equipment for the classroom in the new public safety training facility. Additionally, our new hires will need to complete Apparatus Operator Classes as well as Rope Rescue Technician.			
10 -6302-03-304	TRAVEL		5,000.00	
Permanent	This line item provides funding for outside travel and training business needs and essential activities that are necessary to achieve certifications and required education to perform various job duties.			
Current Year	Travel this year tentatively includes: Alabama Fire College Trench Rescue Technician, Alabama Fire College Structural Collapse Rescue, Fire Department Training Network, Fire Chief's Conference, Fire Marshal's Conference, and EMS Conference.			
10 -6302-04-350	ELECTRICITY		85,000.00	
10 -6302-04-351	GAS (HEATING)		18,000.00	
10 -6302-04-352	WATER		6,000.00	
10 -6302-05-381	E-911 CONTRACT		7,120.00	
10 -6302-05-382	LEGAL SERVICES		5,000.00	
10 -6302-06-500	BUILDING MAINTENANCE		148,000.00	
General Building Maintenance	6	18,000.00		108,000.00
Concrete Pad Repair Station 1	1	40,000.00		40,000.00
Permanent	This line item provides the funding to provide necessary building maintenance for all fire department buildings and facilities.			
Current Year	The addition of buildings or facilities in the department could increase the need for maintenance, resulting in the need to request additional funds in this area. This year, we would like to replace windows at Fire Station 1, repair the concrete pad at Station 1, replace the public entry door at Station 1, replace the floor in the dormitory at Station 1, and begin installing key fob entry points at all stations (installation of key fob entry points at station 1, 2, and 3 is located in the IT Department Budget).			
10 -6302-06-501	EQUIPMENT MAINTENANCE		170,200.00	
Compressor Testing	1	4,500.00		4,500.00
Ladder Testing/Replacement	1	3,800.00		3,800.00
SCBA Testing/Supplies/Repair	1	3,500.00		3,500.00
HazMat Detector Testing	1	1,800.00		1,800.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
	SCBA/SCUBA Bottle Hydro. Test	1	5,000.00	5,000.00
	SCBA Bottle Replacement		1,049.00	0.00
	Structural Firefighting Gear	20	2,900.00	58,000.00
	Mobile/A-Unit/Station Radios	1	25,000.00	25,000.00
	AMAS/Dive Equipment	1	5,000.00	5,000.00
	General Equipment Maintenance	1	45,000.00	45,000.00
	SCBA Mask	6	400.00	2,400.00
	Holmatro Equipment Service	1	4,400.00	4,400.00
	Ready Fitness Maintenance	2	900.00	1,800.00
	Generator Service	5	1,100.00	5,500.00
	Annual Cot Maintenance	1	4,500.00	4,500.00
Permanent	This line item is necessary to provide routine maintenance, repairs and unforeseen replacement of the equipment as well as scheduled replacement necessary to provide emergency services.			
	1.Honeywell - Calibration of the Posi Check SCBA Flow Testing Equipment.			
	2.Diversified Inspections - Annual inspection and testing of all fire ground ladders, aerial ladders, waterways and hydraulic fluid.			
	3.Montgomery Fire Equipment Co., Inc - Annual inspection of all fire extinguishers at Station 1, 2, 3, & 4, PSB, all three buildings at Training, all ambulances, fire apparatus and staff vehicles.			
	4.Sunbelt Fire Equipment - Annual service and calibration of Breathing Air Compressors at Station 1, 3, & Air Trailer. Also, any needed repairs to the fill stations or compressors at Station 1, 3, the Air Trailer, or the fill station on Rescue 1. Parts and service help on MSA SCBA's. Fit test scheduling of SCBA masks.			
	5.SPATCO Energy Solutions - Annual ADEM Required Probe and Sensor Test Report and Release Detection Equipment Testing Log.			
	6.CDG Engineers & Associates - Annual Cathodic Testing of UST locations at Station 1, 3 & 4.			
	7. Generator service for all stations and the PSB.			
Current Year	Order new sets of structural firefighting gear for newly hired employees and gear that will be nearing its end of service life.			
10 -6302-06-503	GROUNDS MAINTENANCE		39,500.00	
	Weather Siren Maint	1	5,000.00	5,000.00
	General Grounds Maintenance	1	24,000.00	24,000.00
	Radio Tower Maintenance	1	10,500.00	10,500.00
Permanent	This line item funds the preventive maintenance and repairs for all fire department grounds and includes the maintenance and testing of severe weather sirens, underground fuel storage tanks, fuel pumps and communication equipment.			
10 -6302-06-506	AUTO MAINTENANCE		90,000.00	

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
Permanent	This line item includes the funds necessary to maintain and service the equipment and vehicles needed in the provision of emergency services and the many non-emergency functions of the fire department.	
Current Year	We will be using Sunbelt Fire to maintain all of our fire engines. They will perform a service annually and a detailed safety and mechanical inspection twice a year.	
10 -6302-11-600	CAPITAL OUTLAY	60,000.00
Ford F350 (Homeland Sec Grant)		60,000.00
Permanent	The Capital Outlay line item is necessary to request capital items that are essential for the provision of emergency services to the citizens and the overall operation of the department.	
Next Year	Place an order for a new ambulance in order to rotate our fleet. Budget equipment for new apparatus.	
10 -6302-12-103	FEMA - STORM DAMAGE	0.00
10 -6302-13-915	FIRE FIGHTERS GRANT EXPENSES	0.00
	PAGE TOTAL:	60,000.00
	DEPT TOTAL:	10,103,942.23

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 303	BUILDING	
10 -6303-01-100	SALARIES & WAGES	301,184.42
	Building Official 1	82,640.89
	Building Inspections Super 1	80,625.25
	Senior Building Inspector 1	64,558.93
	Building Inspector 1	62,984.32
	Merit Increase	3,104.80
	Pay Plan Adjustment 2.5%	7,270.23
	Current Year STAFFING:	
	The Building Department Budget for 2024-2025 includes 4 Full Time Employees.	
10 -6303-01-101	FICA	23,040.61
	FICA 7.65% Gross	22,246.92
	Merit Increase	237.52
	Pay Plan Adjustment 2.5%	556.17
10 -6303-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6303-01-105	LIFE INSURANCE	196.80
	Group Life Insurance	196.80
10 -6303-01-106	RETIREMENT	41,611.62
	Retirement	40,172.08
	Merit Increase	435.24
	Pay Plan Adjustment 2.5%	1,004.30
10 -6303-01-107	WORKMEN'S COMP	6,915.00
	Work Comp Insurance	6,915.00
10 -6303-02-166	FUEL & OIL	4,500.00
	Permanent	
	This line item requests funding for the estimated fuel costs for Building Department vehicles.	
10 -6303-02-170	INSURANCE	10,000.00
10 -6303-02-174	OFFICE SUPPLIES	3,000.00
	Office Supplies	1 3,000.00 3,000.00
	Permanent	
	This line item requests the funding necessary to provide office supplies for the department. These supplies include but are not limited to permit signs, inspection books, card stock for Certificates of Occupancy and other general office supplies.	
10 -6303-02-175	OPERATING SUPPLIES	5,000.00
	Permanent	
	This line item includes funding for the items necessary to carry out the normal operational functions associated with the department.	
10 -6303-02-181	RADIO (TWO-WAY)	4,000.00
	Permanent	
	This line item requests funding to provide the two-way communications for the department. Currently this is five radios.	
10 -6303-02-194	UNIFORMS	2,500.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
Permanent	This line item requests funding to provide uniforms for Building Department employees.	
10 -6303-03-301	LODGING	3,000.00
Permanent	This line item requests funding to provide lodging when necessary for the employees to travel for training conferences and seminars.	
10 -6303-03-302	MEALS	2,500.00
Permanent	This line item requests funding to provide meals for employees that are required to travel for training conferences and seminars.	
10 -6303-03-303	TRAINING & DEVELOPMENT	4,000.00
Permanent	This line item requests funding to provide training conferences and seminars necessary to maintain employees certifications and professional development. Onsite training for home builders association, individual home builders and sub contractors.	
10 -6303-03-304	TRAVEL	1,000.00
Permanent	This line item requests funding for travel to classes and seminars for Building Department staff.	
10 -6303-04-350	ELECTRICITY	7,000.00
10 -6303-04-351	GAS (HEATING)	500.00
10 -6303-04-352	WATER	0.00
10 -6303-06-500	BUILDING MAINTENANCE	0.00
10 -6303-06-501	EQUIPMENT MAINTENANCE	2,500.00
Permanent	This line item requests funding for preventive maintenance and repairs of Building Department equipment.	
10 -6303-06-506	AUTO MAINTENANCE	3,200.00
Permanent	This line item requests funding for the estimated auto maintenance cost for Building Department vehicles.	
10 -6303-11-600	CAPITAL OUTLAY	0.00
10 -6303-12-103	FEMA - STORM DAMAGE	0.00

PAGE TOTAL: 23,700.00

DEPT TOTAL: 425,648.45

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 401	PARKS AND RECREATION	
10 -6401-01-100	SALARIES & WAGES	1,505,009.03
	Parks & Rec Director 1	113,921.37
	Assistant Pks & Rec Director 1	84,706.91
	Athletics Manager 1	69,522.90
	Pool/LS Coordinator 1	76,740.28
	Field & Turf Maint Super 1	54,331.18
	Athletics Coordinator 3	156,438.67
	Senior Center Programs Cord 1	57,060.67
	Administrative Assistant 1	45,690.11
	Facilities Maint Supervisor 1	54,311.18
	Parks Maint Supervisor 1	52,986.52
	Parks Maintenance Workers 11	414,788.38
	Senior Center Aide 1	25,684.06
	Athletics Program Asst 1	41,392.98
	Overtime	75,000.00
	Seasonal Lifeguards 30	63,400.00
	Seasonal Program Assistants 50	68,400.00
	Seasonal Swim Coach 1	3,200.00
	Merit Increase	17,838.56
	Pay Plan Adjustment 2.5%	29,595.26
	Current Year STAFFING:	
	The Parks & Recreation Department budget for 2024-2025 includes a total of 25 Full Time Employees, 1 Part Time Employee, and 81 Seasonal Employees.	
	OVERTIME:	
	\$50,000.00	
	Parks & Recreation Department Overtime is included in Facility Rental Fees.	
	REQUESTS/CHANGES INCLUDED:	
	-Dept Reorg-Reclass Pool Leisure Services Coordinator position to Operations Manager	
	-Remove 2 Seasonal Parks Maintenance Workers	
	-Add 1 Full Time Parks Maintenance Worker	
10 -6401-01-101	FICA	115,133.20
	FICA 7.65 % Gross	111,504.50
	Merit Increase	1,364.65
	Pay Plan Adjustment 2.5%	2,264.05
10 -6401-01-103	HOSPITAL INSURANCE	0.00
	Group Health Insurance	0.00
10 -6401-01-105	LIFE INSURANCE	1,082.40
	Group Life Insurance	1,082.40
10 -6401-01-106	RETIREMENT	168,637.83
	Retirement	163,096.62
	Merit Increase	2,042.88
	Pay Plan Adjustment 2.5%	3,498.33
10 -6401-01-107	WORKMEN'S COMP	34,359.87
	Work Comp Insurance	34,359.87

PAGE TOTAL: 1,824,222.33

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
10 -6401-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6401-02-152	ADULT PROGRAMS	11,050.00
	Yearly Music License Fees 1	1,500.00 1,500.00
	Various Needs 1	500.00 500.00
	Contracted Classes Supplies 1	500.00 500.00
	Flea Market Supplies & Signage 1	1,000.00 1,000.00
	Cardboard Boat Races 1	250.00 250.00
	Black History Program 1	2,500.00 2,500.00
	Sr Adult Fish Fest	4,800.00
	Current Year Includes increase to grow Black History Program, fish to stock the pond for the Sr Fish Fest, yearly supplies for FleaMarkets (signs and metal sign stands),Contracted Classes needs, and yearly music license fees that we have to provide to various companies. This also includes supplies/signs for the cardboard boat races that we host for the 4th of July.	
10 -6401-02-153	ADVERTISING/PUBLIC RELATIONS	27,500.00
	Department Brochure 4	1,750.00 7,000.00
	Posters for Sanitation trucks 6	500.00 3,000.00
	TV and Radio advertising	10,000.00
	Giveaways/promotion items	7,500.00
	Permanent Brochures are sent out to all the children in the Au Co schools, put at high traffic locations during the year and also includes posters for sanitation trucks for various events. Giveaways for various events	
10 -6401-02-156	CHEMICALS	5,000.00
	Permanent Chemicals for parks, not ballfields, but spraying for weed control in public parks	
10 -6401-02-158	CLEANING SUPPLIES	20,000.00
	Permanent These are custodial cleaning supplies and are to take care of park restrooms and facilities.	
	Current Year Increase in supplies used and costs of goods is the reason for the increase in the budget.	
10 -6401-02-160	DAMAGES & CLAIMS	15,000.00
10 -6401-02-166	FUEL & OIL	80,000.00
	Permanent For all vehicles used in Parks and Receptions, includes fuel for mowers/drag machines/blowers/etc.	
10 -6401-02-167	HERBICIDES	5,000.00
10 -6401-02-169	INSECTICIDES	10,000.00
	Fire Ant Control 1	10,000.00 10,000.00
	Permanent Includes fire ant control for - Upper Kingston (ALL AREAS), turf associated with splash pad and near football field,East Poplar, Overlook, Spinners, Bell, Mac Gray 1, Newton, and David D. Whetstone,Cooters Pond, there is also area on levee near City Hall, Mac Gray 2	
	Current Year Increase in budget due to increase in services provided by outside business	
10 -6401-02-170	INSURANCE	83,250.00
10 -6401-02-174	OFFICE SUPPLIES	7,500.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
10 -6401-02-175	Permanent Includes paper and office supplies, chairs and furniture OPERATING SUPPLIES	57,500.00
	Flags for Flag Poles 1	3,500.00
	Fire Extinguishers 1	500.00
	Chains and Locks 1	750.00
	Cable Ties 1	250.00
	First Aid Supplies 12	500.00
	Miscellaneous Electrical Needs 1	2,500.00
	Tournaments 1	35,000.00
	Flag Pole Lights	1,500.00
	General Operating Supplies	7,500.00
	Permanent Flags for all of our facilities with flag poles, various electrical repairs that will need to be made yearly, sponsorship for various tournament. Flag poles lights need replacing at some locations.	
	Current Year Alabama Bass Federation is looking to have their Jr. high and high school qualifying tournament & The Bass Federation Student Angler Federation State tournament at Cooters Pond. The school tournaments have two anglers and a boat captain that travel together. They will stay in our hotels, as well as, shopping, eating and fueling their boats and vehicles. Parents usually travel with the student anglers bringing in more people to our area. They will promote the event through pre-tournament advertisement via direct, print and electronic media. We have also started hosting more softball and baseball tournaments, bringing in teams from all over the state to play during the summer.	
10 -6401-02-179	CREDIT CARD PROCESSING FEES	7,500.00
10 -6401-02-181	RADIO (TWO-WAY)	13,000.00
10 -6401-02-182	RENTAL EQUIPMENT	1,000.00
	Miscellaneous Needs 1	1,000.00
	Permanent Various rental equipment. Under special circumstances we need to rent field equipment and lifts.	
10 -6401-02-193	UMPIRES	37,500.00
	Adult Softball Umpires 1	22,500.00
	Soccer Officials 1	15,000.00
	Permanent Umpires for adult softball and soccer Cost for additional umpires	
10 -6401-02-194	UNIFORMS	17,000.00
	Full Time Staff - Contract 1	6,000.00
	Full Time Employees 1	7,500.00
	Part Time/Seasonal 1	3,500.00
10 -6401-02-196	YOUTH PROGRAMS	25,000.00
	Various Operating Needs 1	2,500.00
	Kids to Park Day 1	1,500.00
	Coaches Background Checks	13,000.00
	Kids FishFest	4,500.00
	Saction Fees & Insurance	2,500.00
	Mayors Bike Ride	1,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
Permanent	Youth tennis and pickleball needs - including new nets, center straps and sponge court rollers Mayor's Bike Ride event			
Current Year	Kids Fish Fest - This is to cover the cost of the pond run catfish to stock the pond for the kid's fish fest in May.			
10 -6401-02-197	CLASS INSTRUCTORS		18,000.00	
Permanent	This account is used for all instructor fees related to classes offered through Parks & Rec (i.e. Dog Obedience, Step Aerobics, Tennis, Workshop, etc.)			
10 -6401-02-200	DOSTER COMMUNITY CENTER		12,000.00	
	Various Maintenance Needs			2,500.00
	Tables	20	200.00	4,000.00
	Chairs	100	30.00	3,000.00
	Office Furniture			2,500.00
Current Year	Office furniture in high traffic area office chairs and desks, paper, toner, etc.			
10 -6401-02-200.01	DOSTER ELECTRICITY		35,000.00	
10 -6401-02-200.02	DOSTER GAS (HEATING)		12,000.00	
10 -6401-02-200.03	DOSTER WATER		1,000.00	
10 -6401-02-200.04	DOSTER VANDALISM		3,500.00	
	Updated Cameras			3,500.00
Permanent	For repairs due to vandalism.			
10 -6401-02-202	FAIRGROUNDS BUILDING		0.00	
10 -6401-02-202.01	FAIRGROUNDS BLDG ELECTRICITY		12,000.00	
10 -6401-02-202.02	FAIRGROUNDS BLDG GAS (HEATING)		1,500.00	
10 -6401-02-202.03	FAIRGROUNDS BLDG WATER		0.00	
10 -6401-02-202.04	FAIRGROUNDS BLDG VANDALISM		750.00	
Permanent	For repairs due to vandalism.			
10 -6401-02-203	GILLESPIE SENIOR CENTER		23,150.00	
	Masters Games & Tournament			500.00
	Game Days and Brunch	12	150.00	1,800.00
	Yearly Sr Parties			1,500.00
	Meal Program & Kitchen Needs			1,500.00
	Outdoor Maintenance			5,000.00
	Funday Monday Activites			600.00
	Carpet & Floor Cleaning	1	2,000.00	2,000.00
	Games & Exercise Replacement			750.00
	Computer Upgrades			2,500.00
	Senior Adult Tshirts			2,000.00
	Painting of front room & entry			5,000.00
Current Year	To cover reoccurring and unexpected expenses that arise from the meal program and kitchen necessities. Examples would be hairnets, aprons, refrigerator breaks and needs to be replaced, table and chairs need updating, and new coffee urns need to be purchases. Annual Senior Parties The Gillespie Center historically hosts several holiday			

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	parties each year to include Christmas, Valentine's Day & Fourth of July. Supplies, decorations and food are purchased.	
	Masters Games & Local tournaments- The Gillespie Center has hosted the local Masters Games competition for several years because we have the best all-around facility in the area that can accommodate all of the activities that are planned for the 3 day event. Equipment and table games need to be replaced periodically and refreshments provided. Incidental repairs on building - Refresh paint, add shelves and decorations.	
10 -6401-02-203.01	GILLESPIE SR CTR ELECTRICITY	9,000.00
10 -6401-02-203.02	GILLESPIE SR CTR GAS (HEATING)	0.00
10 -6401-02-203.03	GILLESPIE SR CTR WATER	1,000.00
10 -6401-02-203.04	GILLESPIE SR CTR VANDALISM	1,000.00
	Various Repairs for Vandalism	1,000.00
	Permanent For repairs due to vandalism.	
10 -6401-02-205	STANLEY JENSEN STADIUM	5,000.00
	Various Repairs	5,000.00
	Permanent Various maintenance needs and painting before season	
10 -6401-02-205.01	STANLEY ELECTRICITY	20,000.00
10 -6401-02-205.02	STANLEY GAS (HEATING)	5,000.00
10 -6401-02-205.03	STANLEY WATER	5,000.00
10 -6401-02-205.04	STANLEY VANDALISM	2,500.00
	Permanent For repairs due to vandalism.	
10 -6401-02-205.05	YOUTH LIONS FOOTBALL OPERATING	45,000.00
	Permanent Youth Lions Football and Cheer -	
	1. TRAINING EQUIPMENT (needed for three teams per age group) - Needs for football and cheer include: Youth blocking dummies, tackling equipment, football, whistles, stop watches, pennies and training mats.	
	2. COACHES GEAR - Game jerseys for coaches	
	3. TROPHIES - League trophies given to championship team and league/division MVP	
	4. CONCESSIONS - INITIAL STARTUP (ONE SEASON) Money required to stock the concession stand before each season.	
	5. UNIFORMS - Full football uniform includes reversible jersey, integrated pants (pads included), custom socks and helmet logos (offset with registration fees)	
	6. Officials - Two to three umpires are required per game depending on the age group.	
	7. League / Insurance fees - These fees are paid to the Tri County Youth Football and Cheer League to cover costs of insurance and needed equipment for league use.	
10 -6401-02-206	WHETSTONE SPORTS COMPLEX	136,750.00
	Tarps for Home Plates	750.00
	Replacement Bases and Anchors	1,500.00
	Sand for Top Dressing	7,000.00
	Chalk for Ballfields	1,000.00
	Paint for Ballfields	2,000.00
	Field Leveling 1	10,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
	Gear and Equipment	6,500.00
	Various Maintenance Needs	1,500.00
	Batting Cage Nets	3,000.00
	Dug Out Benches	4,000.00
	Field Conditioner	3,000.00
	Wind Screens for Fields	3,500.00
	Resurface Infields	40,000.00
	Resurface Restroom Floors	3,000.00
	Turf at Concessions Area	50,000.00
	Permanent	
	1. Coaches bucket of balls given out to each and every team - Each bucket consists of 3 dozen practice baseballs to help the teams prepare for the season.	
	2. One set of catcher's gear per team - Catcher's gear is required for Single A and up to ensure the safety of every catcher in the league.	
	3. Franchise fees - Dixie youth requires a franchise fee paid annually.	
	4. Game balls - Specific game balls are required by Dixie youth.	
	5. Uniforms - Full uniforms are given out to all players in the spring and Jerseys and hats are provided in the fall. Spring uniforms include socks, pants, belts, jerseys and hats.	
	6. Officials - Two to three umpires are required per game depending on the age group.	
	7. Trophies - The division champions are given trophies after the season is complete.	
	8. Equipment - Fryers, grilles, home plate tarps and batting cage nets.	
	9. Concession startup - Money required to stock the concession stand before each season.	
	10. Field 3 - This will allow us to redo our outfield on Field 3, which will replace the sod and any fence that we may have to possibly replace. The reason this project needs to be done is because the outfield on Field 3 is currently sinking just like the outfield on Field 2 is doing and if we don't do something to this field now it's going to be a lot harder on us in the future to fix it. Fixing this is going to give us a safer playing surface for our youth league and for any travel ball tournaments that are at our park.	
	11. Yellow Fence Topper - Adding the fence topper to the complex will give the complex a cleaner and fresher look to it. The fence toppers that we have around the complex now is nasty and really faded from the sun.	
Current Year	Resurfacing the Infields at Whetstone -	
	Resurfacing the infields at Whetstone will give us better playing surfaces when we get rid of all the loose dirt on	

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
	the playing fields and most importantly in our batter's boxes. This will also help with rainouts throughout the year with us having the fields regraded, better material and field conditioner added.	
	Bathroom Floors- We have tried to paint the floors but with no luck so I'm going to be reaching out to professional painters to see what type of floor would work with the amount of traffic that we have coming through each night. Adding Turf around the concession stand- Adding the turf around the concession will replace the grass areas that are there now. I'm wanting to do this to help the look of Whetstone. The grass that we have there now doesn't get the water that it needs to grow properly so the high traffic that we have for league ball and tournament just kill the grass and its just dirt there and looks awful. Adding turf will also help with maintaining. Less grass to cut, less things to keep edged for our crews.	
10 -6401-02-206.01	WHETSTONE ELECTRICITY	45,000.00
10 -6401-02-206.02	WHETSTONE GAS (HEATING)	0.00
10 -6401-02-206.03	WHETSTONE WATER	8,000.00
10 -6401-02-206.04	WHETSTONE VANDALISM	2,000.00
	Permanent For repairs due to vandalism.	
10 -6401-02-206.05	WHETSTONE BASEBALL OPERATING	195,000.00
	Permanent Uniform costs (offset with registration fees) Concession needs Umpires	
10 -6401-02-207	NEWTON PARK	26,500.00
	Various Repairs	2,500.00
	Skateboard equipment	10,000.00
	Tennis/Pickleball Supplies	5,000.00
	Additional Seating 6 1,500.00	9,000.00
	Permanent Will be used for tennis and pickelball now	
10 -6401-02-207.01	NEWTON PARK ELECTRICITY	25,000.00
10 -6401-02-207.02	NEWTON PARK GAS (HEATING)	0.00
10 -6401-02-207.03	NEWTON PARK WATER	2,500.00
10 -6401-02-207.04	NEWTON PARK VANDALISM	5,000.00
	New Security Camera	5,000.00
	Permanent New security cameras near skate area	
10 -6401-02-207.05	NEWTON PARK SOFTBALL OPERATING	0.00
10 -6401-02-208	UPPER KINGSTON COMMUNITY CTR	33,685.00
	Replace Siding Outside	15,000.00
	Paint Outside	10,000.00
	Roof	8,685.00
	Current Year Replace siding and roof on community center and paint outside	
10 -6401-02-208.01	UPPER KINGSTON CC ELECTRICITY	2,000.00
10 -6401-02-208.02	UPPER KINGSTON CC GAS (HEATING)	0.00
10 -6401-02-208.03	UPPER KINGSTON CC WATER	0.00
10 -6401-02-208.04	UPPER KINGSTON CC VANDALISM	3,500.00
	Camera Upgrade	3,500.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
10 -6401-02-209	Permanent For repairs due to vandalism. PRATT PARK POOL/ SPLASH PAD	122,458.00
	Chemicals for Pool & Splashpad	24,000.00
	Plumbing Needs	15,000.00
	First Aid Supplies	1,500.00
	Rescue Equipment	2,500.00
	Grout/Cement Repairs	10,000.00
	Splashpad Chemicals	5,000.00
	Splashpad Filters	2,500.00
	Swim Team Supplies	2,000.00
	Swim Lesson Supplies	500.00
	Swim Ribbons and Awards	500.00
	Lifeguard Uniforms	2,000.00
	Replacement Supplies	2,000.00
	Tile Repairs	5,000.00
	Lifeguard Certification	3,700.00
	Splashpad Paint and Upgrades 1	7,500.00
	Pool Vacuum	1,700.00
	Retro Pool & School parties	1,000.00
	Paint for Pool	6,500.00
	Replacement Benches at Pad 4	1,500.00
	Pool Pavilion Roof	6,705.00
	Pool Bath House Roof	14,421.00
	Lanes Lines 4	608.00
	Permanent Yearly budget needs for pool and splashpad; chemicals for pool and splashpad, repairs needs. We have had pump problems and need to have a replacement on hand to swap out. Includes lifeguard uniforms Lifeguard Certification- To cover the cost of lifeguard certifications for our returning and new guards for the Pratt Pool.	
	Current Year Life guard swim suits, whistles, lanyards and shirts replacement of various roofs, replace rusted sand filters and benches at splashpad	
10 -6401-02-209.01	PRATT PARK POOL ELECTRICITY	10,000.00
10 -6401-02-209.02	PRATT PARK POOL GAS (HEATING)	250.00
10 -6401-02-209.03	PRATT PARK POOL WATER	0.00
10 -6401-02-209.04	PRATT PARK POOL VANDALISM	10,000.00
	Camera Upgrade	10,000.00
10 -6401-02-210	Permanent For repairs due to vandalism. BELL PARK NORTH	10,500.00
	Various Maintenance Needs	500.00
	Football Storage Area	10,000.00
10 -6401-02-210.01	BELL PARK NORTH ELECTRICITY	0.00
10 -6401-02-210.02	BELL PARK NORTH GAS (HEATING)	0.00
10 -6401-02-210.03	BELL PARK NORTH WATER	800.00
10 -6401-02-210.04	BELL PARK NORTH VANDALISM	250.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -6401-02-211	Permanent For repairs due to vandalism. CANOE TRAIL PARK	9,000.00
	Picnic Tables 6	1,500.00 9,000.00
10 -6401-02-211.01	CANOE TRAIL PARK ELECTRICITY	0.00
10 -6401-02-211.02	CANOE TRAIL PARK GAS (HEATING)	0.00
10 -6401-02-211.03	CANOE TRAIL PARK WATER	0.00
10 -6401-02-211.04	CANOE TRAIL PARK VANDALISM	7,500.00
	Security Cameras Installed	7,500.00
10 -6401-02-212	Permanent For repairs due to vandalism. COOTER'S POND PARK	16,000.00
	Various Maintenance Needs	2,500.00
	Dock Materials/Repairs	5,000.00
	Dog Park Fence Divider	8,500.00
	Permanent Materials needed to make repairs to docks at Cooters Pond. Current Year Updated dog park equipment with fence to separate large and small dogs.	
10 -6401-02-212.01	COOTER'S POND PARK ELECTRICITY	2,500.00
10 -6401-02-212.02	COOTER'S POND PARK GAS (HEATING)	0.00
10 -6401-02-212.03	COOTER'S POND PARK WATER	750.00
10 -6401-02-212.04	COOTER'S POND PARK VANDALISM	7,500.00
	Updated Cameras	7,500.00
10 -6401-02-213	Permanent For repairs due to vandalism. HERITAGE PARK	0.00
10 -6401-02-213.01	HERITAGE PARK ELECTRICITY	5,000.00
10 -6401-02-213.02	HERITAGE PARK GAS (HEATING)	0.00
10 -6401-02-213.03	HERITAGE PARK WATER	0.00
10 -6401-02-213.04	HERITAGE PARK VANDALISM	5,000.00
	Updated Cameras	5,000.00
10 -6401-02-214	JASMINE TRL AND E POPLAR PK	0.00
10 -6401-02-214.01	JASMINE & E POPLAR ELECTRICITY	4,500.00
10 -6401-02-214.02	JASMINE & E POPLAR GAS (HEATING)	0.00
10 -6401-02-214.03	JASMINE & E POPLAR WATER	0.00
10 -6401-02-214.04	JASMINE & E POPLAR VANDALISM	7,500.00
	Security Cameras Installed	7,500.00
10 -6401-02-215	MAC GRAY PARK AND COMPLEX	29,000.00
	Adult Tournament Shirts	6,000.00
	Adult Softball Concessions	5,000.00
	Replacement Anchors/Bases	1,500.00
	Chalk for Ballfields	1,500.00
	Paint for Ballfields	2,500.00
	Sanction Fees	3,500.00
	Bats for Leagues	3,000.00
	Plaques	500.00
	Water Hookup	500.00
	Sod	5,000.00
	Current Year T-SHIRTS- League tournament champ. / End of season champ. PLAQUES- Plaques are rewarded to winning division teams.	

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	CONCESSIONS- INITIAL STARTUP (SPRING, SUMMER, FALL LEAGUES) USA SANCTION FEES		
	BATS- supplying bats to the teams makes the league safer, more competitive and promotes fairness.		
	WATER HOOKUP- help clean out fryers and pressure wash the cook area. With more foot traffic and more use, the cook area needs to be cleaned more often. A water hookup closer to the cook area would be of great help.		
	SOD- to help with the wash out around Field 2, 3 and 4.		
10 -6401-02-215.01	MAC GRAY PK & COMP ELECTRICITY	20,000.00	
10 -6401-02-215.02	MAC GRAY PK & COMP GAS(HEATING)	0.00	
10 -6401-02-215.03	MAC GRAY PK & COMP WATER	1,000.00	
10 -6401-02-215.04	MAC GRAY PK & COMP VANDALISM	7,500.00	
	Upgrade Security Cameras		7,500.00
10 -6401-02-216	MAC GRAY PARK 2.0	39,500.00	
	Tournament Startup		5,000.00
	Replacement Anchors/Bases		1,500.00
	Chalk for Ballfields		1,500.00
	Paint for Ballfields		1,000.00
	Sanction Fees		3,000.00
	Water Hookup		500.00
	Sod		12,000.00
	Concrete Work		15,000.00
	Current Year Water hookup on cookhouse- Will be used to help clean out fryers and pressure wash the cook area. With more foot traffic and more use, the cook area needs to be cleaned more often. A water hookup closer to the cook area would be of great help.		
	Sod- Will be used to replace the mulch out front of Mac Gray 2. The sod will help with the wash out in front of Mac Gray 2 and around all fields at Mac Gray 2. With the mulch, we are constantly having to re add to it because it keeps washing down are drainage system.		
	Concrete- Will be used to replace the gravel rocks beside the batting cages to give players and coaches more room when waiting. We constantly have lines of people waiting to hit in the batting cages, so this would give them a level ground and more room to stand on. Additionally, kids constantly throw the gravel rocks everywhere.		
10 -6401-02-216.01	MAC GRAY 2.0 ELECTRICITY	18,500.00	
10 -6401-02-216.02	MAC GRAY 2.0 WATER	6,000.00	
10 -6401-02-216.03	MAC GRAY 2.0 GAS (HEATING)	2,000.00	
10 -6401-02-216.04	MAC GRAY 2.0 VANDALISM	4,500.00	
	Security System Upgrades	1	3,500.00
	Repairs Due to Vandalism		1,000.00
10 -6401-02-216.05	MAC GRAY 2.0 SOFTBALL ELECTRIC	7,500.00	
	Permanent 1. Coaches bucket of balls given out to each and every		

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
	team - Each bucket consists of 3 dozen practice baseballs to help the teams prepare for the season.	
	2. One set of catcher's gear per tem - This equipment is used for practice and games to ensure every catcher's safety. Quality catcher's equipment is essential to the safety of our players.	
	3. Sanctioning fees - Dixie youth requires all teams/leagues to pay a franchise fee to use their name on logos or on jerseys.	
	4. Game balls - These are separate from the practice balls we give out. Game balls have to be a specific brand and be marked with a Dixie youth signature. New game balls are used for every game played during the season.	
	5. Uniforms - Uniforms include hats, jerseys, pants, belts and socks. Full uniforms are given out during spring seasons and hats and jerseys are handed out during the fall season.	
	6. Officials - Money used to pay officials. Two officials are hired per game.	
	7. Concession startup - Money required to stock the concession stand before each season.	
	8. Equipment - Fryers, grilles, home plate tarps and batting cage nets.	
	9. Trophies - The division champions are given trophies after the season is complete.	
Current Year	Tournaments - Money required to host our own tournaments. Includes start up for gate, additional workers, tournament balls, homerun cases, etc.	
10 -6401-02-216.06	MAC GRAY 2.0 WATER	2,000.00
10 -6401-02-216.07	MAC GRAY 2.0 GAS (HEATING)	0.00
10 -6401-02-216.08	MAC GRAY 2.0 VANDALISM	0.00
10 -6401-02-216.09	MAC GRAY 2.0 SOFTBALL OPERATIN	0.00
10 -6401-02-217	NORTH HIGHLAND PARK	3,500.00
	Various Repairs	1,000.00
	Basketball Goal Nets	500.00
	Mulch for Playgrounds	2,000.00
10 -6401-02-217.01	NORTH HIGHLAND PK ELECTRICITY	4,000.00
10 -6401-02-217.02	NORTH HIGHLAND PK GAS (HEATING)	0.00
10 -6401-02-217.03	NORTH HIGHLAND PK WATER	500.00
10 -6401-02-217.04	NORTH HIGHLAND PK VANDALISM	1,000.00
	Permanent For repairs due to vandalism.	
10 -6401-02-218	OVERLOOK PARK	1,500.00
	Supplies for Repairs	1,500.00
10 -6401-02-218.01	OVERLOOK PARK ELECTRICITY	5,000.00
10 -6401-02-218.02	OVERLOOK PARK GAS (HEATING)	0.00
10 -6401-02-218.03	OVERLOOK PARK WATER	0.00
10 -6401-02-218.04	OVERLOOK PARK VANDALISM	7,500.00
	New Security System	7,500.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -6401-02-219	Permanent For repairs due to vandalism. PRATT PARK	20,525.00	
	Various Repairs		2,500.00
	Picnic Tables		6,000.00
	Bathroom/Storage Roof		12,025.00
10 -6401-02-219.01	PRATT PARK ELECTRICITY	32,000.00	
10 -6401-02-219.02	PRATT PARK GAS (HEATING)	0.00	
10 -6401-02-219.03	PRATT PARK WATER	0.00	
10 -6401-02-219.04	PRATT PARK VANDALISM	3,500.00	
	Upgraded Cameras		3,500.00
10 -6401-02-221	Permanent For repairs due to vandalism. SPINNER PARK	12,305.00	
	New Benches		3,500.00
	Replacement Trash Cans		2,000.00
	Pavilion Roof		3,875.00
	Stage Roof		2,930.00
10 -6401-02-221.01	SPINNER PARK ELECTICITY	7,500.00	
10 -6401-02-221.02	SPINNER PARK GAS (HEATING)	0.00	
10 -6401-02-221.03	SPINNER PARK WATER	400.00	
10 -6401-02-221.04	SPINNER PARK VANDALISM	5,000.00	
	Repairs Due to Vandalism		1,000.00
	Security Cameras Installed		4,000.00
10 -6401-02-222	Permanent For repairs due to vandalism. "LO" PICKETT PARK	12,600.00	
	New Park Benches		2,500.00
	Additional Picnic Tables		2,500.00
	Pavilion Roof		3,800.00
	Bathroom Roof		3,800.00
10 -6401-02-222.01	"LO" PICKETT PARK ELECTRICITY	1,500.00	
10 -6401-02-222.02	"LO" PICKETT PARK GAS (HEATING)	0.00	
10 -6401-02-222.03	"LO" PICKETT PARK WATER	200.00	
10 -6401-02-222.04	"LO" PICKETT PARK VANDALISM	2,500.00	
	Vandalism Repairs		2,500.00
10 -6401-02-223	Permanent For repairs due to vandalism. "LO" PICKETT PARK UPPER	4,800.00	
	Various Supplies		1,000.00
	Pavilion Roof		3,800.00
10 -6401-02-223.01	"LO" PICKETT UPPER ELECTRICITY	500.00	
10 -6401-02-223.02	"LO" PICKETT UPPER GAS (HEATING)	0.00	
10 -6401-02-223.03	"LO" PICKETT UPPER WATER	0.00	
10 -6401-02-223.04	"LO" PICKETT UPPER VANDALISM	1,000.00	
10 -6401-02-224	Permanent For repairs due to vandalism. UPPER KINGSTON PARK	60,500.00	
	Corner Flags		500.00
	Soccer Nets		3,500.00
	Soccer Uniforms		20,000.00
	Soccer Tournament Fees		7,000.00
	Various Field Supplies		1,000.00
	Soccer Goals		7,500.00
	Field Lining Kits		1,000.00
	Overseeding Soccer Fields		5,000.00
	Trophies		1,000.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	Coaches Gear	2,500.00
	Replacement Player Benches	3,000.00
	Concessions Start Up	3,500.00
	Soccer Balls	1,000.00
	Field Tents	500.00
	Goal Post Padding	3,000.00
	Cones	500.00
	Permanent YOUTH SOCCER	
	SOCCER BALLS- older balls need to be replaced	
	CONES- given to every coach for practice purposes	
	SOCCER NETS- Several goal nets need to be replaced.	
	UNIFORMS- Regular season and All-Stars	
	SOCCER TOURNAMENT FEES- ARPA / State games	
	SOCCER GOALS- goals are needed for all divisions	
	FIELD TENTS- Tents around the field for water stations	
	Trophies- for winners of each age division	
	CONCESSIONS- Initial Startup (Spring and Fall Leagues)	
	Coaches Gear- Game Jerseys for coaches	
	Paint Line Sprayer- equipment used to line athletic fields	
	Player Benches- two benches per field	
10 -6401-02-224.01	UPPER KINGSTON PK ELECTRICITY	14,000.00
10 -6401-02-224.02	UPPER KINGSTON PK GAS (HEATING)	0.00
10 -6401-02-224.03	UPPER KINGSTON PK WATER	1,500.00
10 -6401-02-224.04	UPPER KINGSTON PK VANDALISM	5,500.00
	Repairs Due to Vandalism	1,000.00
	Updated Security Systems	4,500.00
	Permanent For repairs due to vandalism.	
10 -6401-02-225	WILDERNESS PARK	0.00
10 -6401-02-225.01	WILDERNESS PARK ELECTRICITY	0.00
10 -6401-02-225.02	WILDERNESS PARK GAS (HEATING)	0.00
10 -6401-02-225.03	WILDERNESS PARK WATER	0.00
10 -6401-02-225.04	WILDERNESS PARK VANDALISM	0.00
10 -6401-02-226	DOSTER WELL	1,250.00
	trash cans 4	250.00
	Rule Signage	250.00
10 -6401-02-226.01	DOSTER WELL ELECTRICITY	500.00
10 -6401-02-227	RIDGEWOOD	11,500.00
	General Maintenance	1,500.00
	Outside Siding Replacement	10,000.00
10 -6401-02-227.01	RIDGEWOOD ELECTRICITY	0.00
10 -6401-02-227.02	RIDGEWOOD GAS (HEATING)	0.00
10 -6401-02-227.03	RIDGEWOOD WATER	0.00
10 -6401-02-227.04	RIDGEWOOD VANDALISM	5,000.00
	Updated Security Cameras	5,000.00
	Permanent For repairs due to vandalism.	
10 -6401-02-390	PROFESSIONAL SERVICES / DUES	6,700.00
	AASA Dues 1	2,000.00
	District V Dues 1	350.00
	ARPA Dues 1	1,000.00
	NRPA Dues 1	350.00
	ARPA Swim Meet Dues	3,000.00

PAGE TOTAL: 45,950.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
10 -6401-03-300	EDUCATION	3,000.00	
	ARPA Conference	4 300.00	1,200.00
	Certified Playground Inspector	1 850.00	850.00
	Senior Adult Convention	1 250.00	250.00
	NETA Aerobic Certification	1 350.00	350.00
	Water Aerobic Certification		350.00
10 -6401-03-301	LODGING	3,200.00	
	ARPA Conference	4 500.00	2,000.00
	State Swim Meet Hotels	2 350.00	700.00
	Training Hotels		500.00
10 -6401-03-302	MEALS	1,400.00	
	Food for Conferences	1 400.00	400.00
	Staff Meeting Working Lunch	4 250.00	1,000.00
10 -6401-03-303	TRAINING & DEVELOPMENT	1,025.00	
	NETA Training	1 600.00	600.00
	CPR Training	1 50.00	50.00
	Various Workshop Courses		250.00
	Water Aerobic Certification	1 125.00	125.00
	Current Year Water Aerobic Certification		
	Online certification is through the American Sports & Fitness Association for Pool Manager to remain certified to teach water aerobics in the summer at Pratt Pool for the Parks and Recreation Department. We provide a healthy and safe exercise class for the senior adult population ages 50 and up June through August.		
10 -6401-03-304	TRAVEL	0.00	
10 -6401-04-350	ELECTRICITY	61,000.00	
	Permanent For cemeteries and misc lighting		
10 -6401-04-351	GAS (HEATING)	8,000.00	
	Permanent For additional facilities including Cultural Arts, Creative Arts and Museum		
10 -6401-04-352	WATER	28,000.00	
	Permanent For various locations like Cultural Arts, Creative Arts and Museum		
10 -6401-05-382	LEGAL SERVICES	2,500.00	
10 -6401-05-384	MISC. CONTRACT SERVICES	14,425.00	
	Bagby Elevator	1 750.00	750.00
	PCI - Fire	1 3,500.00	3,500.00
	PCI - Security	1 4,000.00	4,000.00
	Brendle	1 1,500.00	1,500.00
	Pest Control	1 4,500.00	4,500.00
	State of Alabama	1 175.00	175.00
10 -6401-06-500	BUILDING MAINTENANCE	31,500.00	
	Miscellaneous Roof Repairs	1 10,000.00	10,000.00
	Lightbulbs for Bathrooms	1 2,000.00	2,000.00
	Various Bathroom Fixtures		2,000.00
	Emergency Repairs		2,500.00
	Various Building Improvements		15,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -6401-06-501	Permanent Various needs for facilities, roof repairs EQUIPMENT MAINTENANCE	36,473.39
	Misc. Equipment Repairs 1	2,500.00
	New Teeth, Mats and Brushes	2,000.00
	Replacement Blades/ Mower	12,500.00
	Heavy duty trailer	6,000.00
	Turbo Turf Hydroseeder	6,250.00
	Mulch Force Bucket for Toro	1,743.08
	Low Flow Hydraulics	1,587.79
	Power Broom for Toro Gandstand	3,892.52
	Permanent Our mowers (especially blades) are subject to more wear and tear than an average mowers due to daily trailering, hidden debris (chains, locks, trash, etc.), and the sheer amount of area they have to cut. We've found that replacing the blades every other month or more depending on the time of year is the only way to ensure a smooth even cut. Again, because of the massive amount of strain put on these machines and a myriad of moving parts, there are bound to be unforeseen complications. Because they are considered specialty turf equipment, when parts need to be replaced or work has to be done outside the capabilities of the city shop, it can get very expensive pretty quickly. The metal teeth and mats on the drag machines wear down after being in constant use for an entire season. As a result, they are no longer able to smooth out dirt by the end of the season.	
Current Year	The Power Broom attachment for the Grandstand Power Unit is 55" wide and is designed to clear sidewalks of debris. I can see this power broom coming in handy with all the new paved parking areas being installed at city parks. The new parking lots adjacent to Stanley-Jensen, new parking lots and walkways at Newton Park, seasonal cleaning at the skate park, the new walkways and improvements at North Highland Park should all be areas that will benefit from having this attachment. After large storms we often have issues with sand/silt washing onto walkways or basketball courts at some of our parks. The power broom would aid in a more efficient clean up when needed. It will also be used in clearing small rocks out of grass areas at some parks and keeping gravel in the intended space.	
	Mulch Force Bucket for Toro Grandstand Multi-Force Power Unit. The Mulch Force bucket can be added to the Grandstand Power Unit making this an optimal piece of equipment for large mulch projects. Overlook Park playground (for example) has recently had an upgrade to the fencing around the playground. We have always had a single-entry point into this playground and the subsoil has become soft in this area	

ACCOUNT NO#                    ===== ACCOUNT NAME =====                    ANNUAL BUDGET

due to repeated entry with our flatbed truck loaded with mulch. The Mulch Force bucket can hold 250lbs. of material and can move 2-3 times the amount of mulch in comparison to a traditional wheel barrow. This should aid in helping to keep workers fatigue at a minimum and help their productivity while doing large-scale, labor-intensive mulch projects.

Turbo Turf HS-300-E8 Hydroseeder

The HS-300-E8 Hydroseeder would be a great addition to the Parks and Recreation equipment inventory. During the multiple sports seasons and minimal amount of down town our athletic fields have this hydroseeder would help facilitate a faster seed germination and recovery time in well worn areas of our parks. It would also help in areas where we are having small issues with erosion control on slopes and run-off areas near athletic fields with irrigation. This unit is mounted to a metal skid making it easier to load/unload onto the back of a flatbed truck. It comes with a Honda motor and 300 gallon tank making this an ideal size to do small to medium sized patches at our facilities. It is estimated to cover 4,000 sq. ft. per load and with an adequate water supply we can apply a tank in 30 minutes.

10 -6401-06-502	GROUNDS LIGHTING		25,000.00	
	Replace and Reaim Lights	1	25,000.00	25,000.00
	Permanent			
	This included rental equipment to reposition lights at the Upper Kingston, Newton, Mac Gray, Bell and Whetstone. It also includes lighting repairs			
10 -6401-06-503	GROUNDS MAINTENANCE		97,300.00	
	Fertilizer	1	10,000.00	10,000.00
	Pre/ Post Emergent	1	12,500.00	12,500.00
	Various Fence Repairs	1	2,500.00	2,500.00
	Ryegrass Seed	1	10,000.00	10,000.00
	Sponge Rollers	1	500.00	500.00
	Irrigation Repairs	1	5,000.00	5,000.00
	various Emergency Needs/repair	1	7,500.00	7,500.00
	Sod for Various Fields	1	3,000.00	3,000.00
	Field Paint	1	4,000.00	4,000.00
	Pitching Rubbers			1,000.00
	Topsoil for Fields			5,000.00
	Field Drying Agents			3,250.00
	Field Rakes			300.00
	Paint for Foul Poles & Dugouts			1,000.00
	Field Chalk			1,750.00
	Bermuda Grass Seed			3,000.00
	Red Crushed Gravel			3,000.00
	Replacement Bases/ Anchors			2,000.00
	Replacement Home Plates			1,000.00
	Sand			3,000.00
	Paint Machines			1,000.00
	Various Ground Improvements			15,000.00
	Clay Bricks/Packing Clay			2,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Permanent	Sod for Various Parks, Ryegrass Seed, Replacement Bases and Anchors, Replacement Home Plates , Replacement Pitching Rubbers, Fertilizer , Chemicals, Sand, Irrigation Repairs Topsoil, Bermudagrass, Shovels, Chalk, Paint, Field Dry, Sponge Rollers,Chalk and Paint Machines, Field Rakes Zip Ties, Chains		
Current Year	Clay brick and packing clay is going to allow us to fix all of the batter's boxes at all of the parks and fix the pitchers mound at Whetstone for league and junior high. The batter's boxes now just have regular clay with no foundation for them to stay firm during the games. Getting this clay/clay bricks will allow us to put a foundation under the clay/infield mix so that the batters boxes do not get dug out like they do now.		
10 -6401-06-506	AUTO MAINTENANCE	12,000.00	
10 -6401-06-508	VANDALISM	5,000.00	
Permanent	For various locations not listed seperately i.e. Museum, Creative Arts House, Cultural Arts Building		
10 -6401-11-600	CAPITAL OUTLAY	1,675,626.37	
	Vehicle for Department Use	2	40,000.00
	Restroom at Whetsone Bottom	1	80,000.00
	Ridgewood Project		200,000.00
	Bell Park Restroom/Storage		70,000.00
	North Highland Park Reno		746,300.00
	Bathroom Remodel Doster		60,000.00
	Pool Sand Filters		100,000.00
	Bathroom Upgrade UK Soccer		60,000.00
	ADA Toilet Trailer		75,000.00
	Grandstand Multi Force Mower		18,782.74
	Grandstand 60" Mower		10,543.63
	Cooters Pond Playground Equip		75,000.00
	Whetsone Pipe/Dirt Project		100,000.00
Current Year	Toro Grandstand Multi-force mower This Toro Grandstand Multi-force mower is quoted with a "Pro Force Debris" blower making this a dual-purpose power unit. With the addition of all the new paved parking areas surrounding Stanley-Jensen Stadium, Newton Park, and Mac Gray 2 there is going to be a need to maintain these areas efficiently. This power unit comes equipped with a 60" mower deck and has several other attachments that can be purchased separately that will help multiple crews do their jobs more efficiently. This mower/power unit would serve as a great back-up mower during times that one of our other mowers are experiencing mechanical issues and sitting at a repair shop. Our current back-up mower is in its eleventh season with the department and would likely become a possible surplus vehicle.		
10 -6401-12-103	FEMA - STORM DAMAGE		0.00

PAGE TOTAL: 1,692,626.37

DEPT TOTAL: 5,540,595.09

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 402	PERFORMING & CREATIVE ART	
10 -6402-01-100	SALARIES & WAGES	208,121.28
	Cultural Arts Sp Events Mgr 1	55,668.98
	CA Special Event Cord 1	51,694.16
	Student Intern 2	28,628.00
	Overtime	15,000.00
	Merit Increase	2,382.40
	Pay Plan Adjustment 2.5%	4,314.41
	Req: Theater Coordinator-1	50,433.33
	Current Year STAFFING:	
	The Cultural Arts Department Budget for 2024-2025 includes 3 Full Time Employees AND 2 Student Interns.	
	PERSONNEL REQUEST:	
	1 Theater Coordinator-to manage and coordinate plays and theater events.	
	OVERTIME:	
	Event schedules require employees to work more that the scheduled 40 hour work week. The overtime budget is \$15,000.00	
10 -6402-01-101	FICA	15,921.27
	FICA 7.65% Gross	11,550.82
	Merit Increase	182.25
	Pay Plan Adjustment 2.5%	330.05
	Req: Theater Coordinator 1	3,858.15
10 -6402-01-103	GROUP HEALTH INSURANCE	0.00
	Group Health Insurance	0.00
10 -6402-01-105	LIFE INSURANCE	157.44
	Group Life Insurance	118.08
	Req: Theater Coordinator -1	39.36
10 -6402-01-106	RETIREMENT	20,895.59
	Retirement	14,182.26
	Merit Increase	283.51
	Pay Plan Adjustment 2.5%	428.25
	Req Theater Coordinator 1	6,001.57
10 -6402-01-107	WORKMEN'S COMP	204.66
	Work Comp Insurance	204.66
10 -6402-01-108	MISC PAYROLL DEDUCTION	0.00
10 -6402-02-153	ADVERTISING/PUB. RELATIONS - P	6,500.00
	Television Advertising 1	2,500.00
	Radio Advertising 1	2,500.00
	Staff Shirts 1	500.00
	Giveaway Promo Items	1,000.00
	Permanent Cultural Arts and Special Events has new projects or projects working with community groups and organizations which come up from time to time throughout the fiscal year	

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
	and our advertising budget helps for those and other projects.	
10 -6402-02-160	PCA - DAMAGES & CLAIMS	0.00
10 -6402-02-166	FUEL & OIL	500.00
10 -6402-02-170	INSURANCE	12,500.00
10 -6402-02-174	OFFICE SUPPLIES - PCA	4,500.00
	General Office Supplies 1	2,000.00
	Laptops	2,500.00
	Permanent	
	This is to purchase supplies throughout the year including paper, toner, binders, ect.	
	Current Year	
	We currently only have one laptop for office staff. We would like each of our three full-time CASE staff to have access to a laptop to use for events and meetings.	
	Each of the four offices need new computer chairs for better support when sitting for extended periods of time.	
10 -6402-02-175	OPERATING SUPPLIES	14,000.00
	Various Operating	1,500.00
	Digital Message Sign	12,500.00
	Permanent	
	Various operating supplies and needs that may arise throughout the year that are not expected	
	Current Year	
	A New LED message board is needed for front entrance to notify patrons of special events.	
10 -6402-02-179	POSTAGE - PCA	250.00
10 -6402-02-181	RADIO (TWO-WAY)	1,520.00
	Phones 2	760.00
		1,520.00
10 -6402-04-350.01	ELECTRICITY - ARTS BUILDING	5,000.00
10 -6402-04-350.02	ELECTRICITY - PCA OFFICE	16,000.00
10 -6402-06-500	BUILDING MAINTENANCE	11,100.00
	General Maintenance 1	7,500.00
	Way Off Broadway AC	3,600.00
	Permanent	
	Both the Cultural Arts Office and the Prattville Creative Arts Center have maintenance that needs to be done.	
	The Creative Arts Center (art house) has a need for repairs and improvements throughout the facility.	
	Current Year	
	Way Off Broadway Theatre - Air Conditioner - Props and costumes are currently stored in a room without climate control. The room is occasionally used as a dressing room, as well. We would like to regulate the heat and air in this space.	
10 -6402-06-503	GROUNDS MAINTENANCE	0.00
10 -6402-06-506	AUTO MAINTENANCE	1,000.00
10 -6402-07-801	ART CENTER ANNUAL OPEN HOUSE	500.00
	Logistics and Supplies 1	250.00
	Catering 1	250.00
	Permanent	
	This budget is for catering expenses including tent rental and food	
10 -6402-07-802	ART GUILD	13,200.00
	Fall Show 1	3,000.00
	Youth Art Show 1	1,000.00
	Coffee House Event 1	500.00
	Summer Art Camps 2	1,500.00
	Instructor Fees	1,200.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	Various Supplies		2,500.00
	Kiln Equipment and Glazes		1,000.00
	Workshops		1,000.00
	Permanent		
	The Prattauga Art Guild is a totally volunteer organization. 22% of class fees are paid to the City as revenue from the Art Guild.		
	Art guild projects include:		
	Annual Fall Art Show - October		
	Children's Holiday Art Workshops (2) November/December		
	Holiday Open House		
	Prattville Christmas Tree Lighting - children's project		
	Main Street Christmas - children's project		
	Annual Soup Event fundraiser for AICC - February (supplies are donated)		
	Children's free workshop (part of Wilson Pickett Music & Arts Festival) - March		
	Plein Air Paint Out (part of festival) - April		
	In-School art workshops assistance or teaching (part of festival) - March/April		
	Wilson Pickett Music & Arts Festival Free Children's projects -- April		
	Annual Youth Art Show - May		
	Touch A Truck - Art Project - May		
	Summer Art Camps (2) June/July		
	Coffee House Event - Music, Art, Literary Readings - August		
	Guest Exhibits at Creative Arts Center (set up, reception, etc.) - March, June, September		
	Artist Markets at Creative Arts Center - April, May, June, September, October, November		
	Classes and workshops		
10 -6402-07-803	ARTS COUNCIL EXPENSES		22,155.00
	FCAF Dinner Expenses	1	14,500.00
	FCAF Decorations	1	3,000.00
	FCAF Printing -Invites, etc.	1	1,500.00
	FCAF Dinner Promotion	1	1,250.00
	MABCA Fees		330.00
	Arts Council Lunches	9	175.00
	Permanent		1,575.00
	Each year the Arts Council sponsors the Honoree Dinner as part of the festival activities. At this dinner we honor someone who has made a significant contribution to the arts in Alabama. We have honored such people as Wilson Pickett, The Swampers, Ace Atkins, Tonea Stewart, and many more. The dinner has grown into a wonderful event and is well attended. Before the dinner, we have a reception and silent auction which is a fund raiser for Friends of the Arts for a future arts facility in Prattville. Items for the silent auction are donated by businesses and individuals who		

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
	support the cultural arts in our area. To date we have raised approximately \$40,000 for the fund.			
10 -6402-07-804	BOOK CLUB		350.00	
	Recreate Book Club	1	350.00	350.00
	Permanent To purchase books on a monthly basis.			
10 -6402-07-806	CHRISTMAS		31,000.00	
	Supplies and Throws for Parade	1	5,000.00	5,000.00
	Prizes/Awards/Ribbons	1	1,000.00	1,000.00
	Decorations			15,000.00
	New Attraction			10,000.00
	Permanent Supplies include candy throws for the Grand Marshal, Mayor, and Santa Claus. Supplies also include ribbons for 1st, 2nd, and 3rd place floats. Grand Marshal car magnetics, publicity and promotion advertising. Each year, we have added a new feature to help grow our downtown display and tree lighting event.			
10 -6402-07-807	COMMUNITY CHORUS		12,400.00	
	Director Fees	1	4,000.00	4,000.00
	Office Supplies	1	500.00	500.00
	Spring Concert Catering	1	3,000.00	3,000.00
	Pianist			2,500.00
	Candy & Decorations for Parade			550.00
	Singing Valentine Supplies			350.00
	Equipment			1,500.00
	Permanent The Community Chorus is a volunteer organization, with the exception of the Director and Accompanist who are given a stipend for service. In addition to their Christmas Concert, the Chorus performs at several free City and community events throughout the year and they have an annual Spring Dinner Concert and Singing Valentines which bring in revenue. Events at which they perform or participate include: Performance at Spinners Park Christmas Concert Christmas Parade, Tree Lighting, and Main Street Christmas Singing Valentines Festival Spring Dinner Concert (2 nights) Patriotic Concert Participate in parades Performances at Assisted Living, Retired Teachers, and others throughout the year			
	Current Year Added a new sound board with more input/output so that they can run the equipment they need to run, added advertising for Spring Dinner Concert.			
10 -6402-07-808	COMMUNITY ENRICHMENT CLASSES		2,000.00	
	Class Instructors Supplies	1	1,000.00	1,000.00
	Workshops for Public	1	1,000.00	1,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
	Permanent Class instructors and payments, as well as workshops/free weekend activities for the public.		
10 -6402-07-809	ENTERTAINMENT SERIES		25,800.00
	Downtown Concert	3	2,000.00
	Advertising	3	1,500.00
	Words & Music Event		600.00
	Beats and Eats Friday Events	6	1,200.00
	Movie Nights	3	2,500.00
	Permanent Budget for cost of a band, advertising and other supplies needed for a downtown concerts, such as back to school street dance or Prattville birthday celebration.		
10 -6402-07-811	CREEKSIDE CONCERTS		12,300.00
	Creekside Concerts	4	1,200.00
	Logistic Needs		1,500.00
	Car Show Entertainment	4	750.00
	Advertising	4	750.00
	Permanent Creekwalk Concerts have been successful in bringing people to the downtown area and the Autauga Creekwalk. We have four of the concerts during the summer, the 2nd and 4th Tuesdays of June and July, and the Back to School Street Dance in August. The budget will cover the cost of advertising and promotion, fees for bands, and supplies needed for the concerts.		
10 -6402-07-812	WILSON PICKETT MUSIC/ARTS FEST		27,000.00
	Entertainment	4	2,500.00
	Advertising	1	8,500.00
	Printing	1	1,500.00
	Signage	1	1,000.00
	Workshops		2,500.00
	Monetary Awards		1,500.00
	Supplies		2,000.00
	Permanent In 2018, the former Fountain City Arts Festival was revamped and designed to be a larger festival with a music stage to promote local and regional talent, with bands playing throughout the festival and a "head liner" after the festival. We do not anticipate any major changes next year that would bring additional costs. We are pleased with the amount of advertising, quality of entertainment, and children's art involvement. In the event of rain or wind, we have reserved the Doster Center for the festival as a backup.		
10 -6402-07-815	INDEPENDENCE DAY PARADE/FIREWO		47,250.00
	Advertising/Publicity	1	3,500.00
	Supplies	1	2,500.00
	Fireworks	1	33,000.00
	Committee Lunches x 4		750.00
	Band for Concert		4,000.00
	Throws for Mayor and Council		3,500.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET		
Permanent	The Prattville Independence Day Parade and Fireworks includes the parade, cardboard boat races, and the patriotic program, band and fireworks celebration. This celebration is a very popular event and brings out a large crowd during the daytime events and the evening events.			
10 -6402-07-818	MARDI GRAS PARADE		5,500.00	
	Supplies and Logistics	1	1,000.00	1,000.00
	Candy for Grand Marshal	1	1,000.00	1,000.00
	Candy for Mayor/Council			3,500.00
Permanent	The Mardi Gras Parade and Celebration includes the parade and two areas with food vendors and arts, crafts and specialty vendors, and children's inflatables and activities. The budget will cover cost of supplies, candy, decorations, promotion and signage.			
10 -6402-07-820	PRATTVILLE POPS		7,300.00	
	Director/Accomp Fees	1	4,800.00	4,800.00
	Music	1	2,000.00	2,000.00
	Office Supplies	1	500.00	500.00
Permanent	The Prattville Pops is an all-volunteer band, with the exception of the director who is paid for his service as director. The Pops presents several concerts each year, assists the Chorus with their Spring Dinner Concert, and participates in several City and community events. Their events include: Fall Concert Christmas Parade and Tree Lighting Christmas Concert Mardi Gras Parade March Madness Concert Wilson Pickett Music and Arts Festival Chorus Spring Dinner Concert Pops Spring Concert Patriotic Concert in July and 4th of July Parade Other performances at holiday events and community organization events throughout the year			
10 -6402-07-821	WAY-OFF BROADWAY THEATRE		70,000.00	
	Productions	4	7,500.00	30,000.00
	Musical	1	10,000.00	10,000.00
	Childrens Camp	1	5,000.00	5,000.00
	Theatre Improvements			10,000.00
	Cimate Control Storage			2,500.00
	ACT/AACT Membership			2,500.00
	PR/Marketing			2,500.00
	Workshops			500.00
	Set Designer			2,500.00
	Sound System Upgrade			1,500.00
	Tshirts			3,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET	
Permanent	<p>The Way Off Broadway Theatre (WOBT) is a volunteer organization, with the exception of the Directors and Choreographers for plays. WOBT presents four plays and a musical each season and they participate in City events: Main Street Christmas            Christmas Tree Lighting            Wilson Pickett Music and Arts Festival            Touch A Truck            Summer Theatre Camps            Plays/Musicals - WOBT proposes a season consisting of 4 plays and 1 musical. For each of these productions, they will pay for licensing, music, scripts, costumes, set building, props, and printing of programs, flyers and postcards. They pay directors for each play and sometimes pay choreographers and other crew members with special talents needed for productions.            Summer Theatre Camps - Each summer, WOBT presents two summer camps for youth in our area. One of the camps is a junior camp for children in grades K-4 and the other a senior camp for children in grades 5-8. The director and assistant director will be paid an honorarium for the camps.            Office Supplies - WOBT has a need for office supplies from time to time, including paper (for flyers, applications for camps, season listings and other things that come up from time to time), cleaning supplies for sets, writing utensils, storage bins, etc.            Theatre Improvements and Storage - The theatre is in need of several improvements and WOBT is requesting that a budget be given to them for construction and cleanup of the back stage area, stage right and left need work to be utilized properly during productions. Currently the light/sound booth is an open area in the corner of the theatre. They would like to have a removable partial wall built as a surround for the light/sound area.</p>		
Current Year	<p>Set Designer- WOBT would appoint a set designer for each of the five shows to assist with design and building sets at \$500 per show. This will help to increase the quality of the sets while giving the director some assistance in the execution of sets.            Sound System - To successfully run the sound for each production, the theatre needs an iPad with the Go Button Pro and QLab apps installed. The program will help streamline the producing and running sound cues allowing for more seamless transitions during shows.            T-shirts - We would like to provide t-shirts to WOBT volunteers to create uniformity at the performances and events.</p>		
10 -6402-07-823	FARMERS MARKET	4,500.00	
Advertising			2,000.00
Supplies			2,500.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
Permanent	The Farmers Market opens on the first Saturday of June and ends the last Saturday of August. It is open each Saturday of the summer and has a variety of cooks, music, activities and special promotions throughout the summer. The budget will cover advertising, promotional items, items from the market and special cooking needs of our guest cooks (like charcoal, oil, seasonings), supplies for special projects and a small stipend for live musicians at the market. Fees from the market go to revenue for the City.	
10 -6402-11-600	CAPITAL OUTLAY	142,000.00
	CASE Building Paint & Floor	32,000.00
	Creative Arts Center Painitng	40,000.00
	Vehicle	25,000.00
	Christmas Tree (30 ft)	45,000.00
Current Year	CASE Building- Paint & Flooring - We are requesting an increase to paint the interior of the CASE building and replace the carpet with vinyl flooring in high-traffic areas.	
	Creative Arts Center (Art house)- Paint & Repairs - The front steps of the Creative Arts Center need to be replaced. The worn interior and exterior of the building need to be repainted.	
	Currently there is 1 2015 Van that 3 full time employees use. We need to add another vehicle.	
10 -6402-12-103	FEMA - STORM DAMAGE	0.00
	PAGE TOTAL:	142,000.00
	DEPT TOTAL:	741,425.24

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 403	CITY - COUNTY SERVICES	
10 -6403-09-651	AUTAUGA CO. HEALTH DEPT.	12,000.00
10 -6403-09-652	AUT. CO RURAL TRANSPORTATION	15,000.00
10 -6403-09-653	HUMANE SOCIETY (ANIMAL SHELTER	120,000.00
10 -6403-09-654	LIBRARY	350,000.00
	PAGE TOTAL:	497,000.00
	DEPT TOTAL:	497,000.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 404	COMMUNITY INITIATIVES	
10 -6404-10-655	AGING CONSORTIUM	5,000.00
10 -6404-10-656	ALABAMA LEAGUE OF MUNICIPALITI	11,996.00
10 -6404-10-658	PRATTVILLE AIRPORT	120,000.00
	Current Year To be paid from lodging tax receipts in equal installments throughout the fiscal year.	
10 -6404-10-659	AUTAUGA CO. BLACK HERITAGE	1,000.00
10 -6404-10-660	AUTAUGA CO. FAMILY SUPPORT	2,500.00
10 -6404-10-661	AUTAUGA CO. HERITAGE ASSOC.	50,000.00
10 -6404-10-662	AUTAUGA CO. RESCUE SQUAD	8,000.00
10 -6404-10-665	CARDPDC	0.00
10 -6404-10-667	CHAMBER OF COMMERCE	250,000.00
	Annual Allocation	200,000.00
	Economic Development Events	50,000.00
10 -6404-10-668	CHARACTER COUNCIL	2,500.00
10 -6404-10-675	EMA	10,000.00
10 -6404-10-678	HPRA OPERATING	15,000.00
10 -6404-10-678.01	HPRA PROJECTS	0.00
10 -6404-10-680	L. M. SMITH DEVELOPMENT CENTER	20,000.00
10 -6404-10-681	SPORTING EVENTS & ECON DEVELOP	455,000.00
	SPORTING EVENTS & ECON DEV	250,000.00
	GAS LINE RELOCATION	205,000.00
	Permanent As needed, Washington DC Trip(s).	
10 -6404-10-682	MONTGOMERY AREA MENTAL HEALTH	31,000.00
	Annual Appropriation	16,000.00
	One Time Contribution	15,000.00
10 -6404-10-683	GINOVATIONS - ACHA	0.00
10 -6404-10-684	N. HIGHLAND COMMUNITY CENTER	10,000.00
10 -6404-10-687	R.S.V.P.	6,000.00
10 -6404-10-688	AUTAUGA COUNTY BOE	814,580.95
	Education One Cent Allocation	814,580.95
10 -6404-10-697	MISCELLANEOUS	21,200.00
	Autauga Creek Improvement Comm	5,000.00
	AC Master Gardeners Assoc	1,000.00
	Prattville Solid Waste Auth.	3,200.00
	Family Sunshine Center	2,000.00
	Boy Scout Memorial Movement	10,000.00
10 -6404-10-699	AUT CO CONSERVATION DISTRICT	10,000.00
10 -6404-10-700	ONE COMMUNITY OUTREACH UNITED	10,000.00
	Current Year Allocation to be used for historical marker signs and historical education.	
10 -6404-10-701	FERAL CAT CONTROL	5,000.00
	PAGE TOTAL:	1,858,776.95
	DEPT TOTAL:	1,858,776.95

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 900	TRANSFERS	
10 -7900-00-000	TRANSFER TO CAPITAL PROJECTS	1,813,604.00
	Project Star - Indoor/Outdoor	1,148,604.00
	Public Safety Training Facilit	665,000.00
	Current Year These funds represent Bank Building Reserves and FDR Funds.	
10 -7900-00-000.01	TRANSFER TO CPF - INF 1 CENT	933,300.00
	McQueen Smith Rd ROW	55,681.00
	McQueen Smith Road - Widening	21,800.00
	McQueen Smith Rd-Traffic Light	249,000.00
	Fairview Avenue Improvements	220,600.00
	Project Mayfield - East Road	16,441.00
	Court Street Sidewalks/Parking	170,793.00
	Downtown ADA Sidewalks	119,600.00
	Bell Park Drainage	79,385.00
10 -7900-00-000.02	TRANSFER TO CPF - P&R 1 CENT	4,151,427.73
	Stanley Jensen Stadium Renov	4,151,427.73
10 -7900-00-000.03	TRANSFER TO CPF - PUB FAC 1 CE	4,788,601.57
	Public Safety Training Facilit	499,000.00
	Project Star Indoors/Outdoors	4,289,601.57
10 -7900-00-001	TRANSFER TO DSF - OTHER	84,218.42
	Firetruck	84,218.42
10 -7900-00-002	TRANSFER TO GROUP HEALTH FUND	3,723,500.00
10 -7900-00-003	TRANSFER TO WW ENT FUND	0.00
10 -7900-00-006	TRANSFER TO SAN ENT FUND	0.00
10 -7900-00-007	TRANSFER TO JUDICIAL FUND	652,864.88
10 -7900-00-008	TRANSFER TO GAS TAX FUND	0.00
10 -7900-00-011	TRANSFER TO DSF - ONE CENT	0.00
10 -7900-00-014	TRANS TO DSF - ONE CENT - INF	586,245.13
	Road & Bridge - Industrial Pk	371,765.88
	2016 CWSRF	25,720.00
	2017 CWSRF	13,850.00
	2018 CWSRF	20,060.00
	2020 CWSRF (Stormwater)	90,181.00
	2021 CWSRF	20,885.00
	2022 CWSRF (Stormwater)	43,783.25
10 -7900-00-015	TRANS TO DSF - ONE CENT - P&R	929,685.02
	2022-A GO Warrants	425,297.52
	2022-B GO Warrants	504,387.50
10 -7900-00-016	TRANSFER TO HPRA	0.00
	PAGE TOTAL:	17,663,446.75
	DEPT TOTAL:	17,663,446.75
	TOTAL EXPENDITURES:	66,248,954.82
	NET REVENUES/EXPENDITURES:	5,462,027.57