



# Proposed Budget Report (Draft)

City of Irondale, AL

		FY 2021 Total Budget	FY 2022 Total Budget
<b>Fund: 01 - GENERAL FUND</b>			
<a href="#">01-4000-31110</a>	AD VALOREM TAXES	1,209,576.00	1,245,863.28
<a href="#">01-4000-31120</a>	AD VALOREM - AUTOMOBILES	138,903.00	143,070.09
<a href="#">01-4000-31130</a>	LAND REDEMPTIONS	3,252.00	3,349.56
<a href="#">01-4000-31310</a>	SALES & USE TAX	10,553,596.00	13,000,000.00
<a href="#">01-4000-31320</a>	AUTO SALES TAX - COUNTY	88,536.00	110,000.00
<a href="#">01-4000-31330</a>	DEL TAXES & FEES	93,762.00	20,000.00
<a href="#">01-4000-31430</a>	WINE TAXES	2,026.00	2,086.78
<a href="#">01-4000-31440</a>	LEASE TAX	278,675.00	287,035.25
<a href="#">01-4000-31460</a>	LODGING TAX	362,469.00	373,343.07
<a href="#">01-4000-31500</a>	OCCUPATIONAL LICENSE FEES	3,738,307.00	3,000,000.00
<a href="#">01-4000-31610</a>	PUBLIC UTL/FRANCHISE TAX	933,396.00	961,397.88
<a href="#">01-4000-31620</a>	CABLE TV FRANCHISE TAX	157,591.00	162,318.73
<a href="#">01-4000-33540</a>	OIL PRODUC PRIV TAX	285.00	293.55
<a href="#">01-4300-32180</a>	BUSINESS LICENSES	2,076,487.00	1,920,000.00
<a href="#">01-4300-32190</a>	DEL BUSINESS LICENSES	26,008.00	26,788.24
<a href="#">01-4300-32210</a>	BLDG/CONSTRUCTION PERMITS	282,111.00	290,574.33
<a href="#">01-4300-32220</a>	ELECTRICAL INSPECTION	16,393.00	16,884.79
<a href="#">01-4300-32230</a>	PLUMBING INSPECTION	33,320.00	34,319.60
<a href="#">01-4300-32270</a>	EXCAVATION/PAVING PERMITS	4,815.00	4,959.45
<a href="#">01-4350-31820</a>	FINAN INSTITUTION EXCISE TAX	-	-
<a href="#">01-4350-31840</a>	BUSINESS PRIVILEGE TAX-JEFF CO	34,484.00	35,518.52
<a href="#">01-4350-33010</a>	MANUFACTURED HOMES	340.00	350.20
<a href="#">01-4350-33020</a>	TOBACCO PROD TAXES-COUNTY	8,535.00	8,791.05
<a href="#">01-4350-33030</a>	BEER TAXES-COUNTY	43,849.00	45,164.47
<a href="#">01-4350-33040</a>	COUNTY ROAD & BRIDGE TAX	199,805.00	205,799.15
<a href="#">01-4350-33050</a>	AUTO LICENSES	69,054.00	71,125.62
<a href="#">01-4350-33060</a>	STATE MOTOR VEH REG FEES	37,867.00	39,003.01
<a href="#">01-4350-33410</a>	STATE GRANTS	26,066.00	26,847.98
<a href="#">01-4350-33420</a>	FEDERAL GRANTS	-	-
<a href="#">01-4350-33425</a>	AMERICAN RESCUE PLAN REVENUE	-	1,530,929.00
<a href="#">01-4350-33530</a>	COUNTY 1 CENT GAS TAX	108,578.00	111,835.34
<a href="#">01-4350-33545</a>	AL STATE TREASURY REBUILD AL	53,357.00	54,957.71
<a href="#">01-4350-33710</a>	COUNTY GRANTS	-	-
<a href="#">01-4400-34110</a>	LIBRARY FEES, ETC	-	-
<a href="#">01-4400-35110</a>	CITY COURT/POLICE FINES	197,184.00	184,000.00
<a href="#">01-4400-35131</a>	DEFENSIVE DRIVERS SCHOOL	12,166.00	-
<a href="#">01-4400-35140</a>	COURT TRAINING/EQUIP REV	34,087.00	35,109.61
<a href="#">01-4500-34430</a>	GARBAGE COLLECTION FEES	978,863.00	1,218,863.00
<a href="#">01-4700-36110</a>	INTEREST REVENUE	12,000.00	1,000.00
<a href="#">01-4800-34050</a>	PARK FEES	2,731.00	2,812.93
<a href="#">01-4800-34090</a>	LIBRARY STATE GRANT	-	-
<a href="#">01-4800-34100</a>	SENIOR CITIZENS FEES, DONATION	-	-
<a href="#">01-4800-34130</a>	ZONING FEES	2,407.00	2,479.21
<a href="#">01-4800-34150</a>	ACCIDENT REPORTS	224.00	230.72
<a href="#">01-4800-34160</a>	SCRAP METAL FUND	-	-
<a href="#">01-4800-34200</a>	DONATIONS-POLICE	200.00	200.00
<a href="#">01-4800-34210</a>	DONATIONS-FIRE	-	-
<a href="#">01-4800-36610</a>	MISC REVENUE	450,242.00	463,749.26
<a href="#">01-4800-36615</a>	VERIZON WIRELESS MISC REV	8,400.00	8,400.00
<a href="#">01-4800-36640</a>	TRANSPORTATION NETWORK COMPANI	800.00	824.00
<a href="#">01-4800-39220</a>	RESTITUTION	-	-
<a href="#">01-4800-39260</a>	LEASE PAYMENTS-HOSPITAL	741,000.00	741,000.00
<a href="#">01-4800-39280</a>	FIAT OF BIRMINGHAM	18,864.00	19,429.92
<a href="#">01-4800-39320</a>	BOND PROCEEDS		1,000,000.00



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City of Irondale, AL

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<a href="#">01-4800-39326</a>	EDUCATION FROM WATER	4,000.00	4,120.00
<a href="#">01-4800-39330</a>	FIRE DUES	15,000.00	15,000.00
<a href="#">01-4800-39340</a>	SAFE STREETS ACT-POLICE	500.00	-
		<b>23,060,111.00</b>	<b>27,429,825.30</b>

## Department: 6000 - ADMINSTRATIVE DEPARTMENT

<a href="#">01-6000-51010</a>	ELECTED OFFICIALS	87,300.00	87,000.00
<a href="#">01-6000-51020</a>	ELECTED OFFICIALS-TR & EXP	18,000.00	18,540.00
<a href="#">01-6000-51030</a>	SALARIES & WAGES	436,000.00	521,180.00
<a href="#">01-6000-51060</a>	OVERTIME	25,000.00	25,750.00
<a href="#">01-6000-52200</a>	FICA	48,523.95	49,979.67
<a href="#">01-6000-52300</a>	STATE PENSION	69,425.00	77,232.00
<a href="#">01-6000-52400</a>	HEALTH INSURANCE	77,232.00	81,866.00
<a href="#">01-6000-52401</a>	SEIB WELLNESS DISCOUNT	(14,000.00)	-
<a href="#">01-6000-52410</a>	LIFE INSURANCE	2,400.00	2,472.00
<a href="#">01-6000-52420</a>	DENTAL INSURANCE	1,500.00	1,545.00
<a href="#">01-6000-52500</a>	UNEMPLOYMENT COMPENSATION	1,100.00	1,133.00
<a href="#">01-6000-52600</a>	WORKERS COMP INS	260,000.00	267,800.00
<a href="#">01-6000-52610</a>	EMPLOYEE EDUCATION REIMBURSEMENT		100,000.00
<a href="#">01-6000-52620</a>	LONGEVITY		40,000.00
<a href="#">01-6000-52650</a>	RETIREE'S COST OF LIVING INCREASE	-	63,000.00
<a href="#">01-6000-53000</a>	COMMUNICATIONS EXPENSE	12,000.00	12,360.00
<a href="#">01-6000-53100</a>	LEGAL SERVICES	225,000.00	200,000.00
<a href="#">01-6000-53101</a>	LEGAL SERVICES - LITIGATION		25,000.00
<a href="#">01-6000-53102</a>	LEGAL SERVICES - SPECIAL PROJECTS		25,000.00
<a href="#">01-6000-53105</a>	LICENSING APPLICATION RENEWAL	10,000.00	10,300.00
<a href="#">01-6000-53111</a>	LEGAL NOTICES	1,000.00	1,030.00
<a href="#">01-6000-53130</a>	ELECTION EXPENSE	-	-
<a href="#">01-6000-53141</a>	PAYROLL TAX SHORT/OVER	-	-
<a href="#">01-6000-53200</a>	DATA PROCESSING EXPENSE	72,000.00	74,160.00
<a href="#">01-6000-53202</a>	AUDITING/ACCOUNTING SERVICE	90,000.00	92,700.00
<a href="#">01-6000-53210</a>	AUDIT SVC-LICENSES & TAXES	20,000.00	20,600.00
<a href="#">01-6000-53250</a>	WEBSITE MAINTENANCE EXPENSE	25,000.00	25,750.00
<a href="#">01-6000-53300</a>	ENGINEERING SERVICES	110,000.00	113,300.00
<a href="#">01-6000-53310</a>	MANAGEMENT/CONSULTING SVC	130,000.00	133,900.00
<a href="#">01-6000-54230</a>	JANITORIAL MAINT & SUPPLIES	1,500.00	1,545.00
<a href="#">01-6000-54310</a>	BUILDING REPAIRS/MAINT	3,500.00	3,605.00
<a href="#">01-6000-54340</a>	VEHICLE REPAIRS/MAINT	500.00	515.00
<a href="#">01-6000-55000</a>	COPIER & PRINTING EXPENSES	25,000.00	25,750.00
<a href="#">01-6000-55210</a>	LIABILITY-PROP & CAS INSURANCE	260,000.00	267,800.00
<a href="#">01-6000-57000</a>	EMPLOYEE PHYSICALS	-	-
<a href="#">01-6000-58000</a>	TRAVEL	5,000.00	5,150.00
<a href="#">01-6000-58200</a>	CONFERENCE & TRAINING	4,500.00	20,000.00
<a href="#">01-6000-59100</a>	CIVIL DEFENSE	18,000.00	18,540.00
<a href="#">01-6000-59200</a>	JEFFERSON COUNTY PERSONNEL BD	165,000.00	169,950.00
<a href="#">01-6000-59600</a>	JEFFERSON COUNTY PACA	500.00	515.00
<a href="#">01-6000-61000</a>	OFFICE SUPPLIES	10,000.00	10,300.00
<a href="#">01-6000-61200</a>	MISCELLANEOUS EXPENSE	7,500.00	7,725.00
<a href="#">01-6000-61900</a>	POSTAGE & FREIGHT	10,000.00	10,300.00
<a href="#">01-6000-62100</a>	NATURAL GAS	3,500.00	3,605.00
<a href="#">01-6000-62200</a>	ELECTRICITY	25,000.00	25,750.00
<a href="#">01-6000-62300</a>	WATER & SEWER	1,700.00	1,751.00
<a href="#">01-6000-62400</a>	TELEPHONE	37,000.00	38,110.00
<a href="#">01-6000-62600</a>	FUELS & LUBRICANTS	1,200.00	1,236.00



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<a href="#">01-6000-65400</a>	DUES & SUBSCRIPTIONS	56,000.00	57,680.00
<a href="#">01-6000-65500</a>	UNIFORM EXPENSE	-	-
<a href="#">01-6000-65800</a>	BANK SERVICE CHARGES	6,300.00	6,489.00
<a href="#">01-6000-66400</a>	REGIONAL PL COMM-REDISTRICTING	3,750.00	9,000.00
<a href="#">01-6000-70150</a>	EQUIPMENT UNDER \$5000	5,000.00	5,150.00
<a href="#">01-6000-80600</a>	WHISTLE STOP FESTIVAL EXPENSE	-	-
<a href="#">01-6000-81000</a>	CHAMBER OF COMMERCE	35,000.00	35,000.00
<a href="#">01-6000-82000</a>	PUBLIC SCHOOLS	100,000.00	150,000.00
<a href="#">01-6000-85100</a>	MATCHING GRANTS PENDING	-	-
<a href="#">01-6000-85420</a>	COUNCILORS DISCRETIONARY	50,000.00	50,000.00
<a href="#">01-6000-85450</a>	MAYOR DISCRETIONARY	50,000.00	50,000.00
<a href="#">01-6000-85600</a>	REBATE - TAX	60,000.00	60,000.00
<a href="#">01-6000-85700</a>	MERCEDES TAX REBATE	502,000.00	720,000.00
<a href="#">01-6000-85800</a>	10 BELOW REBATE TAX	24,000.00	24,720.00
<a href="#">01-6000-89000</a>	COMMUNITY PROGRAMS	50,000.00	75,000.00
<a href="#">01-6000-90300</a>	CAHABA LANDING	1,500.00	1,545.00
<a href="#">01-6000-95701</a>	ECONOMIC DEVELOPMENT	-	-
<a href="#">01-6000-53142</a>	CARES ACT/FAMILIES FIRST CORONA RE	-	-
<b>Department: 6000 - ADMINSTRATIVE DEPARTMENT Total:</b>		<b>3,230,430.95</b>	<b>3,928,328.67</b>
<b>Department: 6001 - POLICE DEPARTMENT</b>			
<a href="#">01-6001-51030</a>	SALARIES & WAGES	2,142,427.00	2,253,821.00
<a href="#">01-6001-51060</a>	OVERTIME	48,000.00	60,000.00
<a href="#">01-6001-52200</a>	FICA	171,091.00	177,007.00
<a href="#">01-6001-52300</a>	STATE PENSION	248,445.00	347,073.00
<a href="#">01-6001-52400</a>	HEALTH INSURANCE	320,616.00	339,853.00
<a href="#">01-6001-52410</a>	LIFE INSURANCE	9,600.00	9,600.00
<a href="#">01-6001-52420</a>	DENTAL INSURANCE	4,800.00	4,800.00
<a href="#">01-6001-52500</a>	UNEMPLOYMENT COMPENSATION	5,700.00	5,700.00
<a href="#">01-6001-53000</a>	COMMUNICATIONS EXPENSE	25,000.00	48,000.00
<a href="#">01-6001-53100</a>	LEGAL SERVICES	36,000.00	36,000.00
<a href="#">01-6001-53103</a>	NCIC	11,000.00	11,000.00
<a href="#">01-6001-53200</a>	DATA PROCESSING EXPENSE	17,000.00	18,000.00
<a href="#">01-6001-54230</a>	JANITORIAL MAINT & SUPPLIES	2,000.00	2,250.00
<a href="#">01-6001-54310</a>	BUILDING REPAIRS/MAINT	8,000.00	8,000.00
<a href="#">01-6001-54312</a>	OFFICE RENTAL - BEACON DRIVE	2,250.00	2,250.00
<a href="#">01-6001-54340</a>	VEHICLE REPAIRS/MAINT	20,000.00	22,000.00
<a href="#">01-6001-54360</a>	TIRES & TUBES	10,000.00	12,000.00
<a href="#">01-6001-55000</a>	COPIER & PRINTING EXPENSES	10,000.00	11,000.00
<a href="#">01-6001-57000</a>	EMPLOYEE PHYSICALS	2,500.00	3,000.00
<a href="#">01-6001-57100</a>	EMPLOYEE PHYSICALS/MEDICAL EXP	2,200.00	2,500.00
<a href="#">01-6001-57200</a>	JEFF CO ANIMAL CONTROL ENF	30,000.00	30,000.00
<a href="#">01-6001-58000</a>	TRAVEL	3,000.00	3,500.00
<a href="#">01-6001-58200</a>	CONFERENCE & TRAINING	11,000.00	14,000.00
<a href="#">01-6001-61000</a>	OFFICE SUPPLIES	5,000.00	6,000.00
<a href="#">01-6001-61200</a>	MISCELLANEOUS SUPPLIES	3,000.00	5,000.00
<a href="#">01-6001-61900</a>	POSTAGE & FREIGHT	1,000.00	1,000.00
<a href="#">01-6001-62100</a>	NATURAL GAS	2,000.00	2,000.00
<a href="#">01-6001-62200</a>	ELECTRICITY	35,000.00	35,000.00
<a href="#">01-6001-62300</a>	WATER & SEWER	2,500.00	2,500.00
<a href="#">01-6001-62400</a>	TELEPHONE	1,800.00	18,000.00
<a href="#">01-6001-62600</a>	FUELS & LUBRICANTS	75,000.00	80,000.00
<a href="#">01-6001-65101</a>	PISTOL RANGE EQUIP/SUPPLIES	12,000.00	12,000.00
<a href="#">01-6001-65400</a>	DUES & SUBSCRIPTIONS	15,000.00	16,500.00
<a href="#">01-6001-65500</a>	UNIFORM EXPENSE	21,000.00	28,000.00
<a href="#">01-6001-65600</a>	NATIONAL NIGHT OUT	1,000.00	2,000.00
<a href="#">01-6001-72500</a>	LEASE OF EQUIPMENT	84,000.00	84,000.00



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<a href="#">01-6001-85100</a>	MATCHING-GRANTS PENDING	4,500.00	
<a href="#">01-6001-95701</a>	EMPLOYEE PHYSICALS	-	-
<b>Department: 6001 - POLICE DEPARTMENT Total:</b>		<b>3,403,429.00</b>	<b>3,713,354.00</b>
<b>Department: 6002 - FIRE DEPARTMENT</b>			
<a href="#">01-6002-51030</a>	SALARIES & WAGES	2,883,167.00	3,113,820.00
<a href="#">01-6002-51060</a>	OVERTIME	25,000.00	50,000.00
<a href="#">01-6002-52200</a>	FICA	208,122.00	238,207.00
<a href="#">01-6002-52300</a>	STATE PENSION	299,261.00	347,073.00
<a href="#">01-6002-52400</a>	HEALTH INSURANCE	380,000.00	380,000.00
<a href="#">01-6002-52410</a>	LIFE INSURANCE		12,000.00
<a href="#">01-6002-52420</a>	DENTAL INSURANCE	4,078.00	4,078.00
<a href="#">01-6002-52500</a>	UNEMPLOYMENT COMPENSATION	3,000.00	3,000.00
<a href="#">01-6002-53000</a>	COMMUNICATIONS EXPENSE	8,400.00	12,000.00
<a href="#">01-6002-54230</a>	JANITORIAL MAINT & SUPPLIES	-	-
<a href="#">01-6002-54310</a>	BUILDING REPAIRS/MAINT	24,000.00	24,000.00
<a href="#">01-6002-54320</a>	DATA - PROCESSING EXPENSE	47,750.00	47,750.00
<a href="#">01-6002-54340</a>	VEHICLE REPAIRS/MAINT	20,000.00	20,000.00
<a href="#">01-6002-54350</a>	EQUIPMENT REPAIRS/MAINT	15,000.00	15,000.00
<a href="#">01-6002-54360</a>	TIRES & TUBES	10,000.00	10,000.00
<a href="#">01-6002-54400</a>	FIRE HYDRANT RENTAL	40,000.00	40,000.00
<a href="#">01-6002-55000</a>	COPIER & PRINTING EXPENSES	5,000.00	5,000.00
<a href="#">01-6002-55210</a>	LIABILITY-PROP & CAS INSURANCE	38,000.00	44,000.00
<a href="#">01-6002-57000</a>	EMPLOYEE PHYSICALS	-	-
<a href="#">01-6002-57100</a>	EMPLOYEE PHYSICALS/MEDICAL EXP	25,000.00	25,000.00
<a href="#">01-6002-58000</a>	TRAVEL	5,000.00	10,000.00
<a href="#">01-6002-58200</a>	CONFERENCE & TRAINING	16,500.00	16,500.00
<a href="#">01-6002-58300</a>	REGISTRATION FEES/TUITION	500.00	500.00
<a href="#">01-6002-58400</a>	EMS TRAINING	12,500.00	18,000.00
<a href="#">01-6002-61000</a>	OFFICE SUPPLIES	3,000.00	3,000.00
<a href="#">01-6002-61100</a>	CLEANING MATERIALS/SUPPLIES	4,000.00	4,000.00
<a href="#">01-6002-61200</a>	MISCELLANEOUS SUPPLIES	4,000.00	9,000.00
<a href="#">01-6002-61900</a>	POSTAGE & FREIGHT	750.00	750.00
<a href="#">01-6002-62100</a>	NATURAL GAS	10,000.00	10,000.00
<a href="#">01-6002-62200</a>	ELECTRICITY	26,000.00	26,000.00
<a href="#">01-6002-62300</a>	WATER & SEWER	7,000.00	7,000.00
<a href="#">01-6002-62400</a>	TELEPHONE	-	5,000.00
<a href="#">01-6002-62600</a>	FUELS & LUBRICANTS	21,000.00	21,000.00
<a href="#">01-6002-65400</a>	DUES & SUBSCRIPTIONS	4,000.00	4,000.00
<a href="#">01-6002-65500</a>	UNIFORM EXPENSE	31,000.00	31,000.00
<a href="#">01-6002-65700</a>	PARAMEDIC SUPPLIES	25,000.00	25,000.00
<a href="#">01-6002-65803</a>	EMS MEDICATION	9,000.00	9,000.00
<a href="#">01-6002-66000</a>	FIRE PREVENTION	5,000.00	6,000.00
<a href="#">01-6002-70150</a>	EQUIPMENT UNDER \$5000	16,950.00	13,000.00
<a href="#">01-6002-72500</a>	LEASE OF EQUIPMENT	371,692.00	469,500.00
<a href="#">01-6002-85100</a>	MATCHING-GRANTS PENDING	-	11,000.00
<b>Department: 6002 - FIRE DEPARTMENT Total:</b>		<b>4,620,670.00</b>	<b>5,090,178.00</b>
<b>Department: 6008 - PARKS DIVISION</b>			
<a href="#">01-6008-51030</a>	SALARIES & WAGES	164,000.00	177,120.00
<a href="#">01-6008-51060</a>	OVERTIME	1,500.00	3,000.00
<a href="#">01-6008-52200</a>	FICA	15,010.00	14,633.00
<a href="#">01-6008-52300</a>	STATE PENSION	17,270.00	19,860.00
<a href="#">01-6008-52400</a>	HEALTH INSURANCE	2,800.00	2,968.00
<a href="#">01-6008-52410</a>	LIFE INSURANCE	200.00	206.00
<a href="#">01-6008-52420</a>	DENTAL INSURANCE	840.00	865.20
<a href="#">01-6008-52500</a>	UNEMPLOYMENT COMPENSATION	500.00	515.00



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<a href="#">01-6008 -53000</a>	COMMUNICATIONS EXPENSE	800.00	824.00
<a href="#">01-6008 -54310</a>	BUILDING REPAIRS/MAINT	-	-
<a href="#">01-6008 -54340</a>	VEHICLE REPAIRS/MAINT	1,500.00	1,545.00
<a href="#">01-6008 -54350</a>	EQUIPMENT REPAIRS/MAINT	1,500.00	1,545.00
<a href="#">01-6008 -54360</a>	TIRES & TUBES	1,500.00	1,545.00
<a href="#">01-6008 -57000</a>	EMPLOYEE PHYSICALS	250.00	257.50
<a href="#">01-6008 -61000</a>	OFFICE SUPPLIES	400.00	412.00
<a href="#">01-6008 -61200</a>	MISCELLANEOUS SUPPLIES	1,500.00	1,545.00
<a href="#">01-6008 -61900</a>	POSTAGE & FREIGHT	100.00	103.00
<a href="#">01-6008 -62200</a>	ELECTRICITY	31,500.00	32,445.00
<a href="#">01-6008 -62300</a>	WATER & SEWER	7,000.00	7,210.00
<a href="#">01-6008 -62400</a>	TELEPHONE	2,500.00	2,575.00
<a href="#">01-6008 -62600</a>	FUELS & LUBRICANTS	5,000.00	5,150.00
<a href="#">01-6008 -65500</a>	UNIFORM EXPENSE	1,200.00	1,236.00
<a href="#">01-6008 -70150</a>	EQUIPMENT UNDER \$5000	2,000.00	2,060.00
<a href="#">01-6008 -73000</a>	BEACON PARK MT	1,500.00	1,545.00
<a href="#">01-6008 -74000</a>	SUNNIROC ROCK RIDGE	500.00	515.00
<a href="#">01-6008 -81300</a>	ELLARD PARK MT	500.00	515.00
<a href="#">01-6008 -82200</a>	ROEBUCK PLAZA PARK	500.00	515.00
<a href="#">01-6008 -82300</a>	RUFFNER PARK MT	2,000.00	2,060.00
<a href="#">01-6008 -82700</a>	RUFFNER PARK CONCESSION STAND	1,000.00	1,030.00
<a href="#">01-6008 -82800</a>	TRIANGLE PARK	500.00	515.00
<a href="#">01-6008 -82810</a>	WHISTLE STOP PAVILLION	2,500.00	2,575.00
<a href="#">01-6008 -83000</a>	WALKING TRAILS	-	-
<b>Department: 6008 - PARKS DIVISION Total:</b>		<b>267,870.00</b>	<b>286,889.70</b>
<b>Department: 6009 - PUBLIC WORKS DIVISION</b>			
<a href="#">01-6009 -51030</a>	SALARIES & WAGES	1,408,854.00	1,221,563.00
<a href="#">01-6009 -51060</a>	OVERTIME	23,000.00	23,690.00
<a href="#">01-6009 -52200</a>	FICA	107,777.00	116,399.00
<a href="#">01-6009 -52300</a>	STATE PENSION	154,974.00	178,219.00
<a href="#">01-6009 -52400</a>	HEALTH INSURANCE	170,000.00	180,200.00
<a href="#">01-6009 -52410</a>	LIFE INSURANCE	3,420.00	3,522.60
<a href="#">01-6009 -52420</a>	DENTAL INSURANCE	2,040.00	2,101.20
<a href="#">01-6009 -52500</a>	UNEMPLOYMENT COMPENSATION	2,000.00	2,060.00
<a href="#">01-6009 -53000</a>	COMMUNICATIONS EXPENSE	17,000.00	17,510.00
<a href="#">01-6009 -53101</a>	LEGAL EXP-PAST DUE GARBAGE	-	-
<a href="#">01-6009 -53200</a>	DATA PROCESSING EXPENSE	1,500.00	1,545.00
<a href="#">01-6009 -54000</a>	SIDEWALK REPAIRS	1,000.00	1,030.00
<a href="#">01-6009 -54200</a>	EQUIPMENT RENTAL	500.00	515.00
<a href="#">01-6009 -54241</a>	TEMPORARY HELP	35,000.00	36,050.00
<a href="#">01-6009 -54310</a>	BUILDING REPAIRS/MAINT	13,500.00	13,905.00
<a href="#">01-6009 -54340</a>	VEHICLE REPAIRS/MAINT	50,000.00	51,500.00
<a href="#">01-6009 -54350</a>	EQUIPMENT REPAIRS/MAINT	20,000.00	20,600.00
<a href="#">01-6009 -54360</a>	TIRES & TUBES	13,000.00	13,390.00
<a href="#">01-6009 -54370</a>	STREET REPAIRS	-	-
<a href="#">01-6009 -55000</a>	COPIER & PRINTING EXPENSES	4,800.00	4,944.00
<a href="#">01-6009 -56000</a>	LANDFILL EXPENSE	210,000.00	216,300.00
<a href="#">01-6009 -56100</a>	RECYCLING EXPENSE	20,000.00	20,600.00
<a href="#">01-6009 -57000</a>	EMPLOYEE PHYSICALS	500.00	515.00
<a href="#">01-6009 -58000</a>	TRAVEL	1,700.00	1,751.00
<a href="#">01-6009 -58200</a>	CONFERENCE & TRAINING	-	-
<a href="#">01-6009 -58300</a>	REGISTRATION FEES/TUITION	1,000.00	1,030.00
<a href="#">01-6009 -59300</a>	WRECKER SERVICE	400.00	412.00
<a href="#">01-6009 -61000</a>	OFFICE SUPPLIES	800.00	824.00
<a href="#">01-6009 -61200</a>	MISCELLANEOUS SUPPLIES	5,000.00	5,150.00
<a href="#">01-6009 -61800</a>	INSECTICIDES/HERBICIDES	5,000.00	5,150.00



# Proposed Budget Report (Draft)

City of Irondale, AL

		FY 2021	FY 2022
		Total Budget	Total Budget
<a href="#">01-6009-61900</a>	POSTAGE & FREIGHT	12,000.00	12,360.00
<a href="#">01-6009-62100</a>	NATURAL GAS	4,500.00	4,635.00
<a href="#">01-6009-62200</a>	ELECTRICITY	275,000.00	283,250.00
<a href="#">01-6009-62300</a>	WATER & SEWER	7,000.00	7,210.00
<a href="#">01-6009-62400</a>	TELEPHONE	1,000.00	1,030.00
<a href="#">01-6009-62600</a>	FUELS & LUBRICANTS	85,000.00	87,550.00
<a href="#">01-6009-62800</a>	SAFETY EQUIP/SUPPLIES	2,500.00	2,575.00
<a href="#">01-6009-65000</a>	STREET SIGNS & MARKERS	5,000.00	5,150.00
<a href="#">01-6009-65400</a>	DUES & SUBSCRIPTIONS	-	-
<a href="#">01-6009-65500</a>	UNIFORM EXPENSE	6,800.00	7,004.00
<a href="#">01-6009-72500</a>	LEASE OF EQUIPMENT	140,000.00	200,000.00
<a href="#">01-6009-81004</a>	NON COVERED CLAIMS-PUB WKS	1,000.00	1,030.00
<b>Department: 6009 - PUBLIC WORKS DIVISION Total:</b>		<b>2,812,565.00</b>	<b>2,752,269.80</b>

## Department: 6010 - FLEET MAINTENANCE

<a href="#">01-6010-51030</a>	SALARIES & WAGES	222,000.00	239,000.00
<a href="#">01-6010-51060</a>	OVERTIME	17,000.00	17,510.00
<a href="#">01-6010-52200</a>	FICA	16,983.00	18,342.00
<a href="#">01-6010-52300</a>	STATE PENSION	24,420.00	28,083.00
<a href="#">01-6010-52400</a>	HEALTH INSURANCE	42,804.00	45,372.00
<a href="#">01-6010-52410</a>	LIFE INSURANCE	600.00	618.00
<a href="#">01-6010-52420</a>	DENTAL INSURANCE	360.00	370.80
<a href="#">01-6010-52500</a>	UNEMPLOYMENT COMPENSATION	1,100.00	1,133.00
<a href="#">01-6010-53000</a>	COMMUNICATIONS EXPENSE	1,000.00	1,030.00
<a href="#">01-6010-54310</a>	BUILDING REPAIRS/MAINT	1,000.00	1,030.00
<a href="#">01-6010-54340</a>	VEHICLE REPAIRS/MAINT	1,000.00	1,030.00
<a href="#">01-6010-54350</a>	EQUIPMENT REPAIRS/MAINT	500.00	515.00
<a href="#">01-6010-54360</a>	TIRES & TUBES	1,000.00	1,030.00
<a href="#">01-6010-57000</a>	EMPLOYEE PHYSICALS	500.00	515.00
<a href="#">01-6010-58000</a>	TRAVEL	50.00	51.50
<a href="#">01-6010-58200</a>	CONFERENCE & TRAINING	75.00	77.25
<a href="#">01-6010-61000</a>	OFFICE SUPPLIES	500.00	515.00
<a href="#">01-6010-61200</a>	MISCELLANEOUS SUPPLIES	2,000.00	2,060.00
<a href="#">01-6010-61500</a>	SMALL TOOLS	2,000.00	2,060.00
<a href="#">01-6010-61600</a>	SHOP SUPPLIES	1,000.00	1,030.00
<a href="#">01-6010-61900</a>	POSTAGE & FREIGHT	200.00	206.00
<a href="#">01-6010-62600</a>	FUELS & LUBRICANTS	2,000.00	2,060.00
<a href="#">01-6010-65300</a>	TIRE DISPOSAL	4,000.00	4,120.00
<a href="#">01-6010-65500</a>	UNIFORM EXPENSE	1,500.00	1,545.00
<b>Department: 6010 - FLEET MAINTENANCE Total:</b>		<b>343,592.00</b>	<b>369,303.55</b>

## Department: 6011 - BUILDING MAINTENANCE

<a href="#">01-6011-51030</a>	SALARIES & WAGES	146,000.00	157,680.00
<a href="#">01-6011-51060</a>	OVERTIME	4,500.00	4,635.00
<a href="#">01-6011-52200</a>	FICA	11,169.00	12,063.00
<a href="#">01-6011-52300</a>	STATE PENSION	16,060.00	16,541.80
<a href="#">01-6011-52400</a>	HEALTH INSURANCE	25,641.00	26,410.23
<a href="#">01-6011-52410</a>	LIFE INSURANCE	600.00	618.00
<a href="#">01-6011-52420</a>	DENTAL INSURANCE	600.00	618.00
<a href="#">01-6011-52500</a>	UNEMPLOYMENT COMPENSATION	-	-
<a href="#">01-6011-53000</a>	COMMUNICATIONS EXPENSE	1,200.00	1,236.00
<a href="#">01-6011-54310</a>	BUILDING REPAIRS/MAINT	-	-
<a href="#">01-6011-54340</a>	VEHICLE REPAIRS/MAINT	700.00	721.00
<a href="#">01-6011-54350</a>	EQUIPMENT REPAIRS/MAINT	50.00	51.50
<a href="#">01-6011-54360</a>	TIRES & TUBES	700.00	721.00
<a href="#">01-6011-54700</a>	CABOOSE EXPENSE & MAINTENANCE	2,500.00	2,575.00
<a href="#">01-6011-57000</a>	EMPLOYEE PHYSICALS	115.00	118.45



# Proposed Budget Report (Draft)

City of Irondale, AL

		FY 2021	FY 2022
		Total Budget	Total Budget
<a href="#">01-6011-61000</a>	OFFICE SUPPLIES	100.00	103.00
<a href="#">01-6011-61200</a>	MISCELLANEOUS SUPPLIES	1,200.00	1,236.00
<a href="#">01-6011-61500</a>	SMALL TOOLS	500.00	515.00
<a href="#">01-6011-62200</a>	ELECTRICITY	-	-
<a href="#">01-6011-62600</a>	FUELS & LUBRICANTS	1,200.00	1,236.00
<a href="#">01-6011-65500</a>	UNIFORM EXPENSE	1,500.00	1,545.00
<b>Department: 6011 - BUILDING MAINTENANCE Total:</b>		<b>214,335.00</b>	<b>228,623.98</b>
<b>Department: 6012 - LIBRARY DEPARTMENT</b>			
<a href="#">01-6012-51030</a>	SALARIES & WAGES	299,000.00	323,998.00
<a href="#">01-6012-51060</a>	OVERTIME	1,000.00	1,000.00
<a href="#">01-6012-52200</a>	FICA	22,873.50	24,785.00
<a href="#">01-6012-52300</a>	STATE PENSION	32,890.00	37,824.00
<a href="#">01-6012-52400</a>	HEALTH INSURANCE	43,000.00	43,000.00
<a href="#">01-6012-52410</a>	LIFE INSURANCE	1,000.00	1,000.00
<a href="#">01-6012-52420</a>	DENTAL INSURANCE	600.00	600.00
<a href="#">01-6012-52500</a>	UNEMPLOYMENT COMPENSATION	-	-
<a href="#">01-6012-53000</a>	COMMUNICATIONS EXPENSE	-	-
<a href="#">01-6012-53500</a>	AUTOMATION - CLSI	35,000.00	35,000.00
<a href="#">01-6012-54230</a>	JANITORIAL MAINT & SUPPLIES	3,000.00	4,000.00
<a href="#">01-6012-54310</a>	BUILDING REPAIRS/MAINT	6,000.00	8,000.00
<a href="#">01-6012-55000</a>	COPIER & PRINTING EXPENSES	3,300.00	2,900.00
<a href="#">01-6012-57000</a>	EMPLOYEE PHYSICALS	200.00	200.00
<a href="#">01-6012-58000</a>	TRAVEL	2,000.00	4,000.00
<a href="#">01-6012-58300</a>	REGISTRATION FEES/TUITION	2,000.00	1,500.00
<a href="#">01-6012-61000</a>	OFFICE SUPPLIES	5,000.00	6,000.00
<a href="#">01-6012-62100</a>	NATURAL GAS	2,000.00	2,000.00
<a href="#">01-6012-62200</a>	ELECTRICITY	14,000.00	14,000.00
<a href="#">01-6012-62300</a>	WATER & SEWER	1,300.00	1,000.00
<a href="#">01-6012-62400</a>	TELEPHONE	4,000.00	3,000.00
<a href="#">01-6012-64001</a>	BOOKS & PERIODICALS	60,000.00	80,000.00
<a href="#">01-6012-64100</a>	CATALOGING & PROCESSING	4,000.00	3,500.00
<a href="#">01-6012-64200</a>	LIBRARY PROGRAM/PUBLICITY	6,800.00	8,000.00
<a href="#">01-6012-65400</a>	DUES & SUBSCRIPTIONS	4,000.00	4,000.00
<a href="#">01-6012-65800</a>	BANK SERVICE CHARGES	-	-
<a href="#">01-6012-70150</a>	EQUIPMENT UNDER \$5000	2,500.00	4,000.00
<a href="#">01-6012-85100</a>	MATCHING GRANTS PENDING	-	-
<a href="#">01-6012-85301</a>	STATE AID GRANT EXPENSE	-	-
<a href="#">01-6012-85401</a>	FEES, FINES, ETC	-	-
<b>Department: 6012 - LIBRARY DEPARTMENT Total:</b>		<b>555,463.50</b>	<b>613,307.00</b>
<b>Department: 6014 - SENIOR CITIZEN PROGRAM</b>			
<a href="#">01-6014-51030</a>	SALARIES & WAGES	120,000.00	129,000.00
<a href="#">01-6014-51060</a>	OVERTIME	2,500.00	2,500.00
<a href="#">01-6014-52200</a>	FICA	6,885.00	9,914.00
<a href="#">01-6014-52300</a>	STATE PENSION	9,900.00	11,385.00
<a href="#">01-6014-52400</a>	HEALTH INSURANCE	11,525.00	12,216.00
<a href="#">01-6014-52410</a>	LIFE INSURANCE	300.00	300.00
<a href="#">01-6014-52420</a>	DENTAL INSURANCE	300.00	300.00
<a href="#">01-6014-52500</a>	UNEMPLOYMENT COMPENSATION	500.00	500.00
<a href="#">01-6014-53000</a>	COMMUNICATIONS EXPENSE	-	-
<a href="#">01-6014-54230</a>	JANITORIAL MAINT & SUPPLIES	-	-
<a href="#">01-6014-54250</a>	TEMPORARY HELP	-	-
<a href="#">01-6014-54310</a>	BUILDING REPAIRS/MAINT	9,400.00	9,400.00
<a href="#">01-6014-54321</a>	SECURITY SYSTEM	1,000.00	1,000.00
<a href="#">01-6014-54340</a>	VEHICLE REPAIRS/MAINT	2,000.00	2,000.00
<a href="#">01-6014-54360</a>	TIRES & TUBES	2,000.00	2,000.00



# Proposed Budget Report (Draft)

City of Irondale, AL

		FY 2021	FY 2022
		Total Budget	Total Budget
<a href="#">01-6014 -54901</a>	SENIOR CITIZEN PROGRAMS	10,000.00	10,000.00
<a href="#">01-6014 -55000</a>	COPIER & PRINTING EXPENSES	4,000.00	4,000.00
<a href="#">01-6014 -57000</a>	EMPLOYEE PHYSICALS	300.00	300.00
<a href="#">01-6014 -58000</a>	TRAVEL	4,000.00	4,000.00
<a href="#">01-6014 -58200</a>	CONFERENCE & TRAINING	-	-
<a href="#">01-6014 -60701</a>	PAPER PRODUCTS/KITCHEN SUPPL	-	-
<a href="#">01-6014 -61000</a>	OFFICE SUPPLIES	1,600.00	1,600.00
<a href="#">01-6014 -61100</a>	CLEANING MATERIALS/SUPPLIES	500.00	500.00
<a href="#">01-6014 -61200</a>	MISCELLANEOUS SUPPLIES	2,000.00	2,000.00
<a href="#">01-6014 -61400</a>	DECORATIONS	40.00	40.00
<a href="#">01-6014 -61900</a>	POSTAGE & FREIGHT	3,300.00	3,300.00
<a href="#">01-6014 -62100</a>	NATURAL GAS	2,000.00	2,000.00
<a href="#">01-6014 -62200</a>	ELECTRICITY	11,000.00	11,000.00
<a href="#">01-6014 -62300</a>	WATER & SEWER	2,000.00	2,000.00
<a href="#">01-6014 -62400</a>	TELEPHONE	1,000.00	1,000.00
<a href="#">01-6014 -62500</a>	CABLE	2,000.00	2,000.00
<a href="#">01-6014 -62600</a>	FUELS & LUBRICANTS	7,000.00	7,000.00
<a href="#">01-6014 -65400</a>	DUES & SUBSCRIPTIONS	-	-
<a href="#">01-6014 -82001</a>	ENTERTAINMENT	700.00	700.00
<a href="#">01-6014 -82100</a>	TEACHING PROGRAMS	-	-
<a href="#">01-6014 -82201</a>	EXERCISE PROGRAM	-	-
<b>Department: 6014 - SENIOR CITIZEN PROGRAM Total:</b>		<b>217,750.00</b>	<b>231,955.00</b>
<b>Department: 6015 - MUNICIPAL COURT</b>			
<a href="#">01-6015 -55000</a>	COPIER & PRINTING EXPENSES	0	0
<b>Department: 6015 - MUNICIPAL COURT Total:</b>		<b>0</b>	<b>0</b>
<b>Department: 6016 - BUILDING INSPECTORS</b>			
<a href="#">01-6016 -51030</a>	SALARIES & WAGES	161,278.00	212,587.88
<a href="#">01-6016 -51060</a>	OVERTIME	1,000.00	2,500.00
<a href="#">01-6016 -52200</a>	FICA	12,338.00	9,914.00
<a href="#">01-6016 -52300</a>	STATE PENSION	17,741.00	11,385.00
<a href="#">01-6016 -52400</a>	HEALTH INSURANCE	36,342.00	20,000.00
<a href="#">01-6016 -52410</a>	LIFE INSURANCE	1,100.00	1,380.00
<a href="#">01-6016 -52420</a>	DENTAL INSURANCE	1,440.00	1,500.00
<a href="#">01-6016 -52500</a>	UNEMPLOYMENT COMPENSATION	-	500.00
<a href="#">01-6016 -53000</a>	COMMUNICATIONS EXPENSE	1,000.00	1,000.00
<a href="#">01-6016 -53200</a>	DATA PROCESSING EXPENSE	-	-
<a href="#">01-6016 -54310</a>	BUILDING REPAIRS/MAINT	-	-
<a href="#">01-6016 -54340</a>	VEHICLE REPAIRS/MAINT	2,000.00	2,000.00
<a href="#">01-6016 -54550</a>	HOUSING CODE ABATEMENTS	25,000.00	50,000.00
<a href="#">01-6016 -55000</a>	COPIER & PRINTING EXPENSES	3,500.00	3,500.00
<a href="#">01-6016 -57000</a>	EMPLOYEE PHYSICALS	500.00	1,000.00
<a href="#">01-6016 -58000</a>	TRAVEL	7,500.00	7,500.00
<a href="#">01-6016 -58200</a>	CONFERENCE & TRAINING	5,000.00	5,000.00
<a href="#">01-6016 -61000</a>	OFFICE SUPPLIES	1,000.00	2,000.00
<a href="#">01-6016 -61200</a>	MISCELLANEOUS SUPPLIES	-	1,500.00
<a href="#">01-6016 -61900</a>	POSTAGE & FREIGHT	1,000.00	1,000.00
<a href="#">01-6016 -62400</a>	TELEPHONE	1,000.00	1,000.00
<a href="#">01-6016 -62600</a>	FUELS & LUBRICANTS	4,500.00	4,500.00
<a href="#">01-6016 -64000</a>	SOFTWARE MAINTENANCE	7,500.00	7,500.00
<a href="#">01-6016 -65400</a>	DUES & SUBSCRIPTIONS	-	1,000.00
<a href="#">01-6016 -65500</a>	UNIFORM EXPENSE	-	4,000.00
<a href="#">01-6016 -70150</a>	EQUIPMENT UNDER \$5000	1,500.00	5,000.00
<a href="#">01-6016 -72500</a>	LEASE OF EQUIPMENT	-	29,600.00
<b>Department: 6016 - BUILDING INSPECTORS Total:</b>		<b>292,239.00</b>	<b>386,866.88</b>
<b>Department: 6104 - BEAUTIFICATION/FORESTRY DIV</b>			





# Proposed Budget Report (Draft)

City of Irondale, AL

		<b>FY 2021</b>	<b>FY 2022</b>
		<b>Total Budget</b>	<b>Total Budget</b>
<a href="#">01-6104 -51030</a>	SALARIES & WAGES	85,000.00	91,800.00
<a href="#">01-6104 -51060</a>	OVERTIME	600.00	618.00
<a href="#">01-6104 -52200</a>	FICA	6,503.00	7,023.00
<a href="#">01-6104 -52300</a>	STATE PENSION	9,350.00	10,752.00
<a href="#">01-6104 -52400</a>	HEALTH INSURANCE	7,020.00	7,441.00
<a href="#">01-6104 -52410</a>	LIFE INSURANCE	600.00	618.00
<a href="#">01-6104 -52500</a>	UNEMPLOYMENT COMPENSATION	400.00	412.00
<a href="#">01-6104 -54240</a>	TEMPORARY HELP	23,120.00	23,813.60
<a href="#">01-6104 -54340</a>	VEHICLE REPAIRS/MAINT	1,000.00	1,030.00
<a href="#">01-6104 -54350</a>	EQUIPMENT REPAIRS/MAINT	1,000.00	1,030.00
<a href="#">01-6104 -54360</a>	TIRES & TUBES	1,000.00	1,030.00
<a href="#">01-6104 -54700</a>	CABOOSE EXPENSE & MAINTENANCE	1,000.00	1,030.00
<a href="#">01-6104 -57000</a>	EMPLOYEE PHYSICALS	150.00	154.50
<a href="#">01-6104 -58000</a>	TRAVEL	150.00	154.50
<a href="#">01-6104 -60900</a>	CHEMICALS	1,500.00	1,545.00
<a href="#">01-6104 -61200</a>	MISCELLANEOUS SUPPLIES	1,500.00	1,545.00
<a href="#">01-6104 -61400</a>	DECORATIONS	3,000.00	3,090.00
<a href="#">01-6104 -61900</a>	POSTAGE & FREIGHT	150.00	154.50
<a href="#">01-6104 -62600</a>	FUELS & LUBRICANTS	5,000.00	5,150.00
<a href="#">01-6104 -65500</a>	UNIFORM EXPENSE	1,200.00	1,236.00
<a href="#">01-6104 -82500</a>	FOLIAGE, REPAIR & CHANGES	5,000.00	5,150.00
<b>Department: 6104 - BEAUTIFICATION/FORESTRY DIV Total:</b>		<b>154,243.00</b>	<b>164,777.10</b>
<b>Department: 6106 - DEBT SERVICE</b>			
<a href="#">01-6106 -90100</a>	DEBT SERVICE - PRINCIPAL	2,372,700.00	2,671,150.00
<a href="#">01-6106 -90200</a>	DEBT SERVICE - INTEREST	1,509,544.00	1,306,211.00
<a href="#">01-6106 -90303</a>	BOND - MISC FEE	-	12,670.00
<b>Department: 6106 - DEBT SERVICE Total:</b>		<b>3,882,244.00</b>	<b>3,990,031.00</b>
<b>Department: 6900 - OTHER FINANCING USES</b>			
<a href="#">01-6900 -95100</a>	OPERATING TRANSFERS OUT	1,000,000.00	1,000,000.00
<a href="#">01-6900 -95600</a>	FIAT DEALERSHIP AGREEMENT	51,600.00	51,600.00
<b>Department: 6900 - OTHER FINANCING USES Total:</b>		<b>1,051,600.00</b>	<b>1,051,600.00</b>
<b>Fund: 01 - GENERAL FUND Surplus (Deficit):</b>		<b>2,013,679.55</b>	<b>4,622,340.62</b>