



**PROPOSED BUDGET
CITY OF ASHLAND
FY 2025-2026**

	2024 - 2025	2025 - 2026
TOTAL ANTICIPATED		
EXPENDITURES:	\$2,434,350.00	\$2,560,250.00
DIFFERENCE:	\$125,900.00	

TOTAL ANTICIPATED		
RECEIPTS:	\$2,434,350.00	\$2,560,250.00
DIFFERENCE:	\$125,900.00	

The FY 2025-2026 budget proposes an increase of \$125,900.00, up 4.9% from last year. Some items that contribute to the increase are as follows: an annual evaluation raise when eligible for employees, a new patrol unit for the Police Department, a new lawnmower and hydraulic pole saw for the Maintenance Department. Also included is a 15% increase in general insurance which includes property and liability increases and a 12% increase in health insurance for employees. These increases were matched with revenue growths from simplified sellers tax, sales tax, and alcohol tax.

	CITY OF ASHLAND	
	PROPOSED RECEIPTS	
	FISCAL YEAR 2025-2026	
4000	PROPERTY TAX	\$260,000.00
4015	BUSINESS PRIVILEGE TAX	\$2,400.00
4025	FIRE DEPARTMENT 2 MIL TAX (RESTRICTED)	\$56,000.00
4050	AUTO TAXES	\$48,000.00
4060	MANUFACTURED HOME TAX	\$50.00
4100	TOBACCO TAX	\$4,000.00
4125	TOBACCO TAX- AL FORESTRY COMM (RESTRICTED)	\$6,000.00
4150	GASOLINE TAX	\$52,000.00
4200	SALES TAX	\$1,200,000.00
4225	SIMPLIFIED SELLER'S USE TAX	\$175,000.00
4250	LICENSES	\$270,000.00
4350	POLICE FINES	\$25,000.00
4375	CORRECTIONS FUND	\$3,600.00
4380	ASHLAND MUNICIPAL COURT COSTS	\$7,500.00
4400	MOTOR VEHICLE LICENSE- STATE (RESTRICTED)	\$1,100.00
4410	MOTOR VEHICLE LICENSE- COUNTY	\$6,500.00
4450	EXCISE TAX	\$26,500.00
4475	TVA FUND	\$52,000.00
4500	PETROLEUM INSPECTION FEES (RESTRICTED)	\$6,000.00
4525	GASOLINE AD EX TAX (RESTRICTED)	\$1,600.00
4550	MOTOR VEHICLE REGISTRATION FEE	\$6,000.00
4600	GASOLINE TAX - 7 CENT (RESTRICTED)	\$34,000.00
4650	GASOLINE TAX - 4 CENT (RESTRICTED)	\$21,000.00
4675	GASOLINE TAX - 5 CENT (RESTRICTED)	\$10,000.00
4700	INTEREST EARNED	\$5,000.00
4800	SALE OF CEMETERY LOTS	\$1,000.00
4810	SALE OF SURPLUS PROPERTY	\$20,000.00
4850	RENT- MUNICIPAL BUILDINGS	\$20,000.00
4875	PAYMENT IN LIEU OF TAXES	\$100,000.00
4975	AGENCY ON AGING	\$12,000.00
7024	ALABAMA TRUST FUND (RESTRICTED)	\$20,000.00
7501	ALCOHOL LICENSE	\$1,000.00
7502	ALCOHOL EXCISE TAX	\$50,000.00
	MHL FUNDS (OPIOID FUNDS, GRANTS, CPC)	\$57,000.00
	TOTAL ANTICIPATED RECEIPTS 2025-2026	\$2,560,250.00

Approved and adopted this _____ day of September 2025.

Mayor

	CITY OF ASHLAND	
	ANTICIPATED EXPENDITURES	
	FISCAL YEAR 2025-2026	
	AGING PROGRAM	
5260	SUPPLIES- AA	\$2,500.00
5265	SALARIES- AA	\$60,000.00
5270	GAS EXPENSE- AA	\$1,500.00
5275	COMMUNICATIONS- AA	\$1,500.00
5280	VAN EXPENSE- AA	\$500.00
5281	VEHICLE EXPENSE- AA	\$300.00
		\$66,300.00
	APPROPRIATIONS	
5930	CHEAHA REGIONAL LIBRARY	\$2,000.00
5960	CLAY COUNTY CHAMBER OF COMMERCE	\$5,400.00
5925	AIRPORT	\$2,500.00
5950	CLAY COUNTY HISTORICAL SOCIETY	\$1,500.00
5951	EDC- APPROPRIATION FOR SALARY	\$12,000.00
		\$23,400.00
	CODE ENFORCEMENT	
6600	SALARIES- CE	\$47,000.00
6620	SUPPLIES- CE	\$200.00
6630	VEHICLE EXPENSE- CE	\$500.00
6640	GAS EXPENSE- CE	\$3,000.00
6650	MISCELLANEOUS- CE	\$250.00
6660	ANIMAL CONTROL- CE	\$1,500.00
		\$52,450.00
	COURT	
5600	SALARIES- CT	\$100,000.00
5620	EQUIPMENT & SUPPLIES- CT	\$5,500.00
5625	MISCELLANEOUS- CT	\$300.00
5630	TRAVEL & EDUCATIONS- CT	\$6,500.00
5640	REPAIR & MAINTENANCE- CT	\$1,800.00
5650	COMMUNICATIONS- CT	\$1,500.00
5660	CARE OF PRISONERS- CT	\$4,000.00
5670	JAIL RENT- CT	\$13,000.00
5680	MUNICIPAL JUDGE FEE- CT	\$24,000.00
5690	MUNICIPAL PROSECUTOR FEE- CT	\$12,000.00
5695	COURT INTERPRETER- CT	\$1,500.00
		\$170,100.00
	FIRE DEPARTMENT	
5710	FIRE TRUCK EXPENSE- FD	\$5,000.00
5720	GAS EXPENSE- FD	\$1,500.00

5725	BUILDING REPAIR & MAINTENANCE- FD	\$1,500.00
5730	SUPPLIES & EQUIPMENT- FD	\$10,000.00
5740	COMMUNICATIONS- FD	\$1,800.00
5750	UTILITIES- FD	\$6,000.00
		\$25,800.00
	GENERAL GOVERNMENT	
5000	COUNCIL SALARIES	\$27,600.00
5020	OFFICE SALARIES- CH	\$77,000.00
5030	OFFICE SUPPLIES- CH	\$7,500.00
5035	OFFICE EQUIPMENT- CH	\$7,000.00
5040	UTILITIES- CITY HALL	\$22,000.00
5048	REPAIR & MAINTENANCE- RENTAL BUILDINGS	\$2,000.00
5050	DUES & PUBLICATIONS- CH	\$7,000.00
5060	REPAIR & MAINTENANCE- CITY HALL	\$6,000.00
5070	COMMUNICATIONS- CH	\$2,800.00
5080	GENERAL INSURANCE	\$115,000.00
5085	PAID EMPLOYEE WELLNESS CENTER	\$2,000.00
5090	EMPLOYEE INSURANCE	\$235,000.00
5100	MISCELLANEOUS- GENERAL FUND	\$4,000.00
5110	CONVENTIONS & TRAVEL	\$22,000.00
5115	EVENTS	\$13,000.00
5116	BEAUTIFICATION	\$6,000.00
5135	ERS EMPLOYER CONTRIBUTION	\$105,000.00
5140	FICA EXPENSE	\$88,000.00
5150	WORKER'S COMPENSATION	\$20,000.00
5160	UTILITIES- WYNN BUILDING	\$18,000.00
5165	UTILITIES- ROBINSON BUILDING	\$1,000.00
5170	REPAIR & MAINTENANCE- WYNN BUILDING	\$7,500.00
5180	CHRISTMAS EXPENSE	\$3,000.00
5190	PROFESSIONAL FEES	\$54,000.00
5210	MAYOR'S SALARY	\$13,800.00
		\$866,200.00
	LIBRARY	
5800	SALARIES- LB	\$60,000.00
5840	UTILITIES- LB	\$8,500.00
5815	REPAIR & MAINTENANCE- LB	\$5,000.00
5820	MISCELLANEOUS- LB	\$1,500.00
5821	GRANT EXPENDITURES	\$1,000.00
5830	COMMUNICATIONS	\$500.00
5840	SUPPLIES & EQUIPMENT- LB	\$5,500.00
5850	TRAVEL & EDUCATION- LB	\$1,500.00
		\$83,500.00
	MAINTENANCE DEPARTMENT	
6300	SALARIES- MN	\$166,000.00

6310	UTILITIES- MN	\$7,000.00
6315	BUILDING REPAIR & MAINTENANCE- MN	\$2,500.00
6320	EQUIPMENT EXPENSE- MN	\$10,000.00
6330	SUPPLIES- MN	\$10,000.00
6340	GAS EXPENSE- MN	\$6,000.00
6350	COMMUNICATIONS- MN	\$1,800.00
6360	PURCHASE OF EQUIPMENT- MN	\$15,000.00
		\$218,300.00
	PARKS & RECREATION DEPARTMENT	
6200	SALARIES- PR	\$58,000.00
6210	SUPPLIES- PR	\$3,500.00
6211	GAS EXPENSE-PR	\$1,000.00
6212	VEHICLE EXPENSE-PR	\$700.00
6215	COMMUNICATIONS-PR	\$2,000.00
6220	UTILITIES- PR	\$14,000.00
6225	UTILITIES ATHLETIC FIELDS- PR	\$4,000.00
6230	REPAIR & MAINTENANCE- PR	\$10,000.00
6240	PARK IMPROVEMENTS- PR	\$20,000.00
6250	URBAN PARK EXPENSE- PR	\$2,500.00
6401	SUPPLIES & EQUIPMENT-YOUTH SPORTS	\$2,000.00
		\$117,700.00
	POLICE DEPARTMENT	
5500	SALARIES- PD	\$580,000.00
5505	REPAIR & MAINTENANCE- PD	\$7,500.00
5510	VEHICLE EXPENSE- PD	\$20,000.00
5520	GAS EXPENSE- PD	\$18,000.00
5530	PURCHASE OF VEHICLES- PD	\$40,000.00
5535	RECORDS EQUIPMENT SUPPORT- PD	\$7,800.00
5540	UTILITIES- PD	\$2,500.00
5550	UNIFORMS- PD	\$5,500.00
5560	SUPPLIES & EQUIPMENT- PD	\$18,000.00
5565	NCIC RENT- PD	\$7,400.00
5570	COMMUNICATIONS- PD	\$15,000.00
5580	MISCELLANEOUS- PD	\$4,000.00
5590	TRAVEL & EDUCATION- PD	\$4,500.00
5595	ACADEMY EXPENSE	\$4,000.00
		\$734,200.00
	MENTAL HEALTH LIAISON	
5596	SALARIES-MHL	\$52,500.00
5597	SUPPLIES-MHL	\$500.00
5598	COMMUNICATIONS-MHL	\$250.00
5599	MISC-MHL	\$500.00
5601	TRAINING-MHL	\$3,000.00
		\$56,750.00

	SANITATION	
6120	LANDFILL EXPENSE	\$1,500.00
	STREET DEPARTMENT	
6000	SALARIES	\$39,500.00
6010	UTILITIES- ST	\$72,000.00
6020	GAS EXPENSE- ST	\$7,550.00
6030	VEHICLE EXPENSE- ST	\$5,000.00
6035	STREET RESURFACING & REPAIRS- ST	\$6,000.00
6040	MISCELLANEOUS- ST	\$4,000.00
6050	SUPPLIES- ST	\$3,000.00
6060	WATER DRAINAGE REPAIR & MAINTENANCE- ST	\$5,000.00
6070	TRAFFIC CONTROL- ST	\$2,000.00
		\$144,050.00
	TOTAL ANTICIPATED EXPENDITURES 2025-2026	\$2,560,250.00

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Mayor