

# CITY OF HOOVER

**FY2021 MAYOR'S PROPOSED BUDGET**

**October 19, 2020**



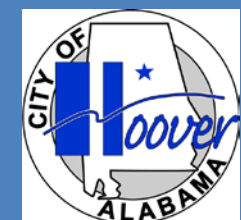
# PLANNING FOR FY2021

- BUDGET PROCESS
- DEPARTMENTS
- MAYOR AND CITY ADMINISTRATOR
- COUNCIL MEMBERS
- BUDGET HEARINGS



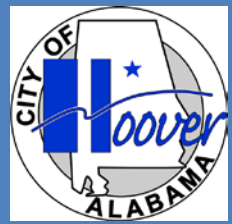
# FY2021 MAYOR'S PROPOSED BUDGET

	TOTAL GOVT FUNDS	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	PROPRIETARY FUNDS*	TOTAL ALL FUNDS
<b>REVENUES</b>						
TAXES	\$ 110,628,500	\$ 110,628,500	\$ -	\$ -	\$ -	\$ 110,628,500
LICENSES AND PERMITS	9,308,900	9,308,900	-	-	-	9,308,900
INTERGOVERNMENTAL	6,358,864	2,321,176	4,037,688	-	-	6,358,864
FINES AND FORFEITS	1,755,000	760,000	995,000	-	-	1,755,000
CHARGES FOR SERVICES	4,274,057	1,336,050	2,938,007	-	17,550,879	21,824,936
INVESTMENT INCOME	191,398	170,097	21,301	-	48,601	239,999
RENTS AND ROYALTIES	681,556	681,556	-	-	-	681,556
CONTRIBUTIONS & REIMBURSEMENTS	348,424	276,500	71,924	-	-	348,424
OTHER	3,608,830	3,608,830	-	-	-	3,608,830
<b>TOTAL REVENUES</b>	<b>137,155,529</b>	<b>129,091,609</b>	<b>8,063,920</b>	<b>-</b>	<b>17,599,480</b>	<b>154,755,009</b>
<b>EXPENDITURES</b>						
PERSONNEL	78,375,940	71,012,613	7,363,327	-	107,728	78,483,668
OPERATING	34,655,826	32,885,655	1,415,171	355,000	2,873,090	37,528,916
CAPITAL	3,050,946	65,000	2,620,946	365,000	255,000	3,305,946
DEBT SERVICE	12,733,241	12,733,241	-	-	826,816	13,560,057
EDUCATION	5,017,000	5,017,000	-	-	-	5,017,000
DEPRECIATION	-	-	-	-	2,600,000	2,600,000
OTHER USES - INTERNAL SVC FUNDS	-	-	-	-	13,603,212	13,603,212
<b>TOTAL EXPENDITURES</b>	<b>133,832,953</b>	<b>121,713,509</b>	<b>11,399,444</b>	<b>720,000</b>	<b>20,265,846</b>	<b>154,098,799</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>3,322,576</b>	<b>7,378,100</b>	<b>(3,335,524)</b>	<b>(720,000)</b>	<b>(2,666,366)</b>	<b>656,210</b>
<b>OTHER FINANCING SOURCES (USES)</b>						
TRANSFERS NET GENERAL FUND ONLY	-	-	-	-	-	-
TRANSFERS IN	4,701,351	-	4,701,351	-	-	4,701,351
TRANSFERS OUT	(4,701,351)	(4,701,351)	-	-	-	(4,701,351)
BOND PROCEEDS	-	-	-	-	109,335	109,335
BOND USES	-	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>-</b>	<b>(4,701,351)</b>	<b>4,701,351</b>	<b>-</b>	<b>109,335</b>	<b>109,335</b>
<b>SPECIAL ITEMS</b>						
REVENUES	-	-	-	-	-	-
EXPENDITURES	(2,407,351)	(2,407,351)	-	-	-	(2,407,351)
<b>TOTAL SPECIAL ITEMS</b>	<b>(2,407,351)</b>	<b>(2,407,351)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,407,351)</b>
<b>NET CHANGE IN FUND BALANCES</b>	<b>915,225</b>	<b>269,398</b>	<b>1,365,827</b>	<b>(720,000)</b>	<b>(2,302,031)</b>	<b>(1,386,806)</b>
<b>FUND BALANCE, BEGINNING OF YEAR (ESTIMATE)</b>	<b>43,325,864</b>	<b>37,139,079</b>	<b>4,119,377</b>	<b>2,067,408</b>	<b>(20,022,878)</b>	<b>23,302,986</b>
<b>FUND BALANCES, END OF YEAR (unallocated)</b>	<b>\$ 44,241,089</b>	<b>\$ 37,408,477</b>	<b>\$ 5,485,204</b>	<b>\$ 1,347,408</b>	<b>\$ (22,324,909)</b>	<b>\$ 21,916,180</b>

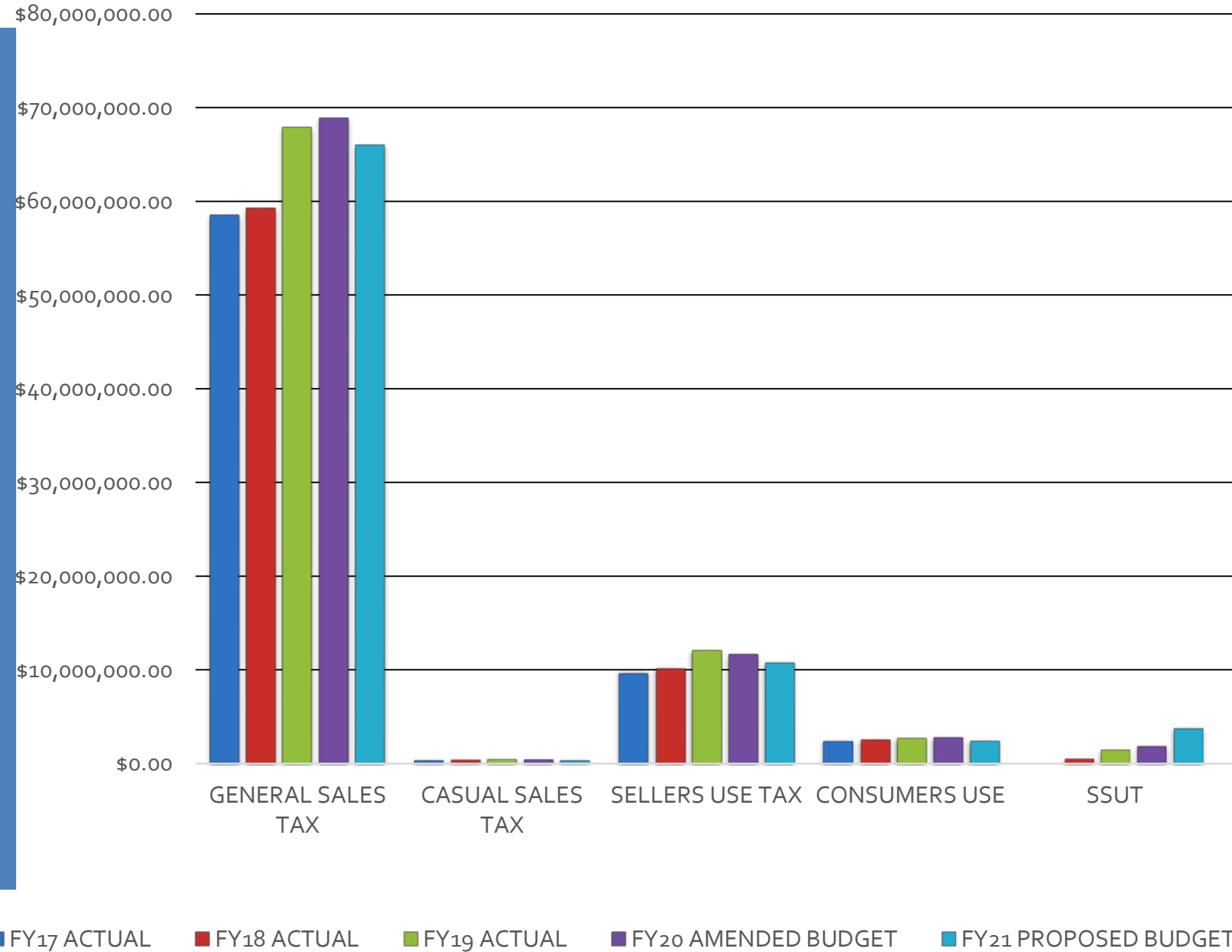


# REVENUE

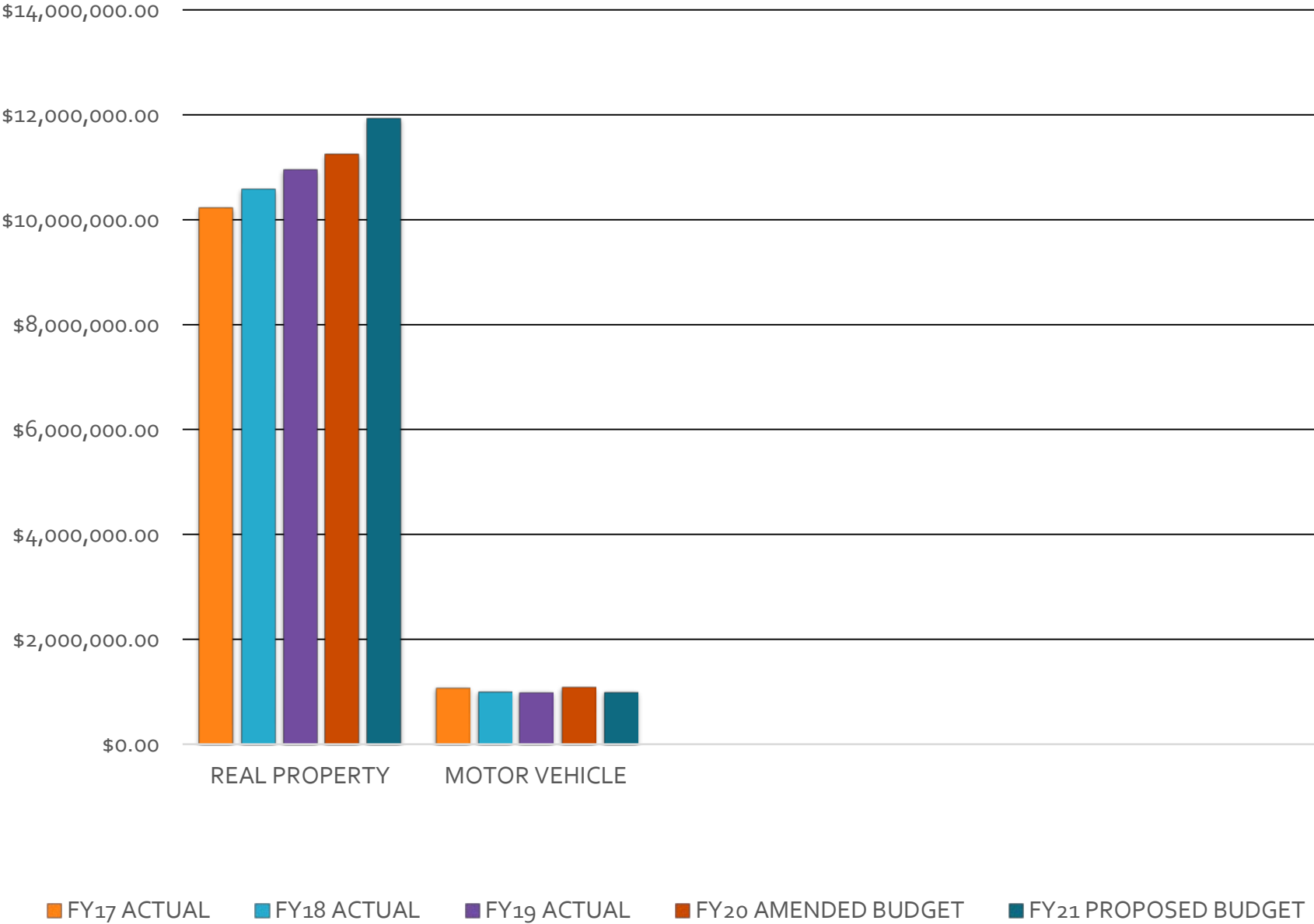
ACCOUNT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 YTD ACTUAL	FY2020 AMENDED BUDGET	PROPOSED BUDGET	DIFFERENCE FY2021 TO FY2020 BUDGET
<b>100 - GENERAL FUND</b>						
30 - TAXES	\$95,580,754.84	\$97,399,108.83	\$112,009,056.93	\$113,356,080.00	\$110,628,500.00	-\$2,727,580.00
31 - LICENSES & PERMITS	\$8,168,450.93	\$9,644,848.84	\$10,807,070.20	\$10,009,100.00	\$9,308,900.00	-\$700,200.00
32 - INTERGOVERNMENTAL	\$1,975,648.80	\$1,970,781.74	\$2,515,510.96	\$2,321,176.00	\$2,321,176.00	\$0.00
33 - FINES & FORFEITURES	\$856,692.74	\$833,642.77	\$795,909.77	\$865,000.00	\$760,000.00	-\$105,000.00
34 - CHARGES FOR SERVICES	\$1,596,182.53	\$1,841,913.61	\$2,020,216.22	\$1,587,050.00	\$1,336,050.00	-\$251,000.00
35 - INVESTMENT INCOME	\$340,440.48	-\$6,244.68	\$1,785,668.97	\$615,577.00	\$170,097.00	-\$445,480.00
36 - RENTS & ROYALTIES	\$808,118.65	\$768,587.83	\$750,406.24	\$681,556.00	\$681,556.00	\$0.00
37 - CONTRIB & REIMBURSEMENTS	\$293,795.14	\$268,724.34	\$304,863.02	\$276,500.00	\$276,500.00	\$0.00
38 - OTHER REVENUE	\$835,015.58	\$2,004,729.89	\$3,058,747.73	\$3,493,773.00	\$3,608,830.00	\$115,057.00
<b>100 - GENERAL FUND Total</b>	<b>\$110,455,099.69</b>	<b>\$114,726,093.17</b>	<b>\$134,047,450.04</b>	<b>\$133,205,812.00</b>	<b>\$129,091,609.00</b>	<b>-\$4,114,203.00</b>
<b>200 - SPECIAL REVENUE FUND</b>						
32 - INTERGOVERNMENTAL	\$3,659,859.19	\$3,727,802.62	\$3,879,881.80	\$4,126,223.00	\$4,037,688.00	-\$88,535.00
33 - FINES & FORFEITURES	\$1,306,651.82	\$1,707,792.70	\$1,144,373.56	\$995,000.00	\$995,000.00	\$0.00
34 - CHARGES FOR SERVICES	\$2,551,450.65	\$2,460,787.37	\$2,754,117.78	\$2,762,000.00	\$2,938,007.00	\$176,007.00
35 - INVESTMENT INCOME	\$21,120.35	\$89,341.44	\$171,841.85	\$0.00	\$21,301.00	\$21,301.00
37 - CONTRIB & REIMBURSEMENTS	\$40,659.44	\$143,050.00	\$168,140.91	\$127,264.00	\$71,924.00	-\$55,340.00
38 - OTHER REVENUE	\$354.28	\$1,131.93	\$25,884.71	\$0.00	\$0.00	\$0.00
<b>200 - SPECIAL REVENUE FUND Total</b>	<b>\$7,580,095.73</b>	<b>\$8,129,906.06</b>	<b>\$8,144,240.61</b>	<b>\$8,010,487.00</b>	<b>\$8,063,920.00</b>	<b>\$53,433.00</b>
<b>300- CAPITAL PROJECTS FUND</b>						
32 - INTERGOVERNMENTAL	\$1,561,220.83	\$753,669.90	\$790,313.31	\$25,980,527.00	\$0.00	-\$25,980,527.00
33 - FINES & FORFEITURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34 - CHARGES FOR SERVICES	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
35 - INVESTMENT INCOME	\$489,179.71	\$191,029.61	\$21,055.63	\$0.00	\$0.00	\$0.00
36 - RENTS & ROYALTIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37 - CONTRIB & REIMBURSEMENTS	\$184,691.81	\$186,310.39	\$816,195.94	\$1,322,300.00	\$0.00	-\$1,322,300.00
38 - OTHER REVENUE	\$0.00	\$82,689.89	\$0.00	\$0.00	\$0.00	\$0.00
<b>300- CAPITAL PROJECTS FUND Total</b>	<b>\$2,235,092.35</b>	<b>\$1,213,699.79</b>	<b>\$1,727,564.88</b>	<b>\$27,302,827.00</b>	<b>\$0.00</b>	<b>-\$27,302,827.00</b>
<b>500 - PROPRIETARY FUND</b>						
32 - INTERGOVERNMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33 - FINES & FORFEITURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34 - CHARGES FOR SERVICES	\$15,288,534.21	\$17,434,162.63	\$16,955,538.77	\$17,550,879.00	\$17,550,879.00	\$0.00
35 - INVESTMENT INCOME	\$72,922.10	\$233,625.79	\$350,948.91	\$0.00	\$48,601.00	\$48,601.00
36 - RENTS & ROYALTIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37 - CONTRIB & REIMBURSEMENTS	\$283,213.34	\$773,867.67	\$246,828.85	\$0.00	\$0.00	\$0.00
38 - OTHER REVENUE	\$410,515.87	\$239,058.39	\$616,109.81	\$0.00	\$0.00	\$0.00
<b>500 - PROPRIETARY FUND Total</b>	<b>\$16,055,185.52</b>	<b>\$18,680,714.48</b>	<b>\$18,169,426.34</b>	<b>\$17,550,879.00</b>	<b>\$17,599,480.00</b>	<b>\$48,601.00</b>
<b>Grand Total</b>	<b>\$136,325,473.29</b>	<b>\$142,750,413.50</b>	<b>\$162,088,681.87</b>	<b>\$186,070,005.00</b>	<b>\$154,755,009.00</b>	<b>-\$31,314,996.00</b>



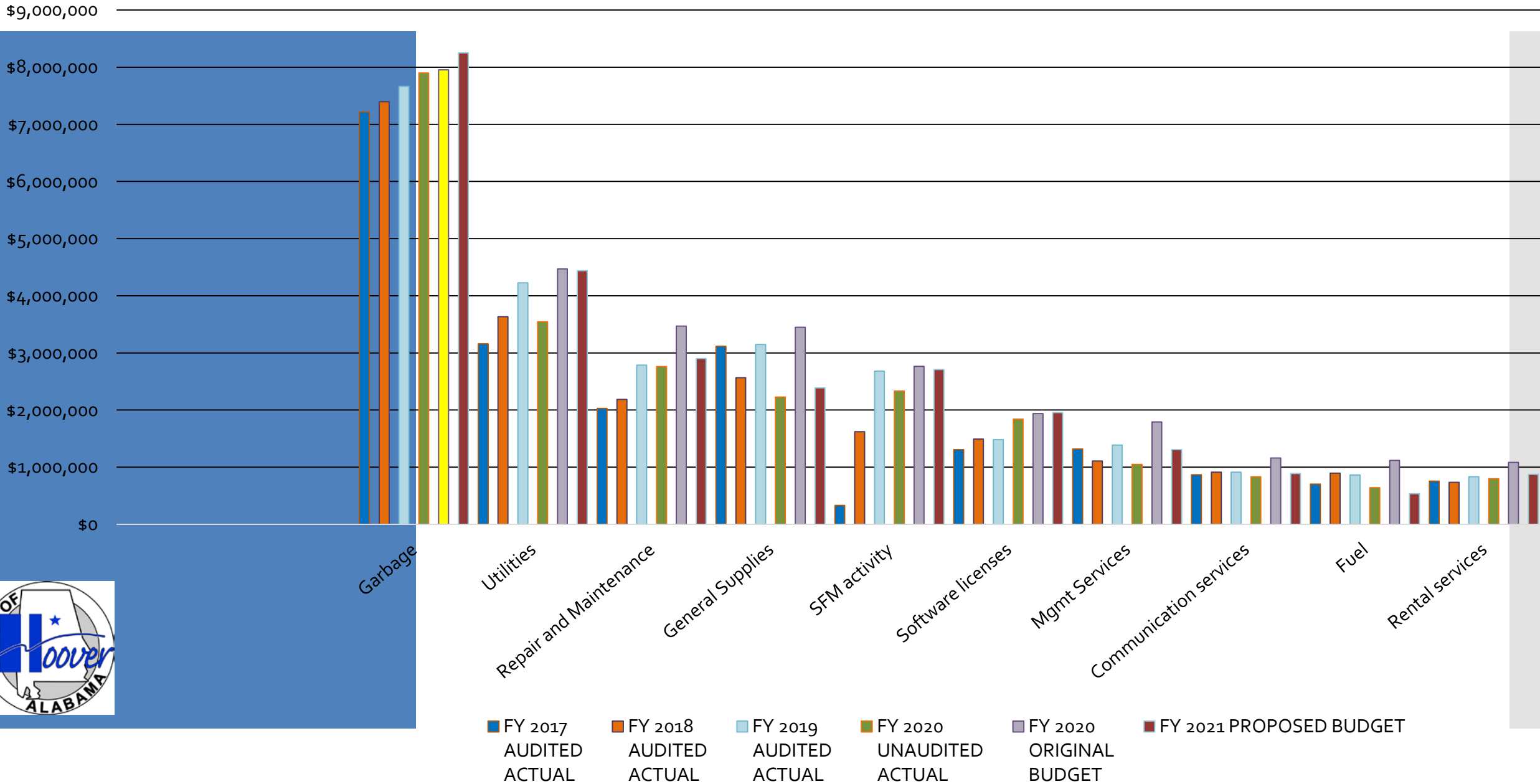
# GENERAL FUND SALES AND USE TAXES



# GENERAL FUND PROPERTY TAXES



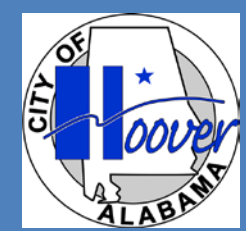
# OPERATING EXPENDITURES BY CATEGORY



# OPERATING EXPENDITURES BY DEPT

OPERATIONS	DESCRIPTION	FY2020 AMENDED BUDGET	FY2021 PROPOSED BUDGET	DIFFERENCE	PERCENT OF CHANGE
1	ADMINISTRATION	\$198,527.00	\$221,127.00	\$22,600.00	11%
2	CITY CLERK AND SUPPORT	\$1,294,804.00	\$1,193,939.00	-\$100,865.00	-8%
3	OPERATIONS	\$1,400,306.00	\$1,809,770.00	\$409,464.00	29%
4	ENGINEERING	\$745,606.00	\$595,916.00	-\$149,690.00	-20%
5	SEWER ENTERPRISE	\$2,000,921.00	\$2,275,090.00	\$274,169.00	14%
6	HUMAN RESOURCES	\$311,728.00	\$238,954.00	-\$72,774.00	-23%
7	TECHNOLOGY	\$1,785,736.00	\$1,814,759.00	\$29,023.00	2%
11	FINANCE	\$296,105.00	\$324,503.00	\$28,398.00	10%
12	REVENUE	\$498,810.00	\$500,864.00	\$2,054.00	0%
13	PURCHASING	\$33,224.00	\$22,034.00	-\$11,190.00	-34%
19	EMERGENCY COMMUNICATION	\$856,002.00	\$803,072.00	-\$52,930.00	-6%
20	POLICE	\$4,064,721.00	\$3,570,239.00	-\$494,482.00	-12%
21	FIRE	\$2,213,500.00	\$2,281,620.00	\$68,120.00	3%
22	INSPECTION SERVICES	\$324,767.00	\$229,482.00	-\$95,285.00	-29%
30	MUNICIPAL COURT	\$552,871.00	\$431,821.00	-\$121,050.00	-22%
40	PUBLIC WORKS	\$9,294,423.00	\$9,345,576.00	\$51,153.00	1%
45	FLEET SERVICES	\$274,323.00	\$264,656.00	-\$9,667.00	-4%
50	PARKS & RECREATION	\$9,208,314.00	\$8,373,800.00	-\$834,514.00	-9%
60	LIBRARY	\$2,179,777.00	\$1,754,276.00	-\$425,501.00	-20%
70	HEALTH & WELFARE	\$77,550.00	\$82,000.00	\$4,450.00	6%
75	OTHER DEPARTMENTS	\$464,723.00	\$417,491.00	-\$47,232.00	-10%
80	DEBT SERVICE	\$11,785,675.00	\$12,733,241.00	\$947,566.00	8%
84	REVENUE REBATE	\$3,258,000.00	\$2,407,351.00	-\$850,649.00	-26%
85	BOARD OF EDUCATION	\$5,017,000.00	\$5,017,000.00	\$0.00	0%
87	PROPERTY & CASUALTY	\$924,829.00	\$1,300,000.00	\$375,171.00	41%
89	HEALTH INS**	\$11,946,212.00	\$11,951,212.00	\$5,000.00	0%
<b>TOTAL</b>	<b>TOTAL</b>	<b>\$71,008,454.00</b>	<b>\$69,959,793.00</b>	<b>-\$1,048,661.00</b>	<b>-\$0.01</b>

\*\*This is the Internal Service Fund that pays the medical/dental claims made to Blue Cross/Blue Shield throughout the year.

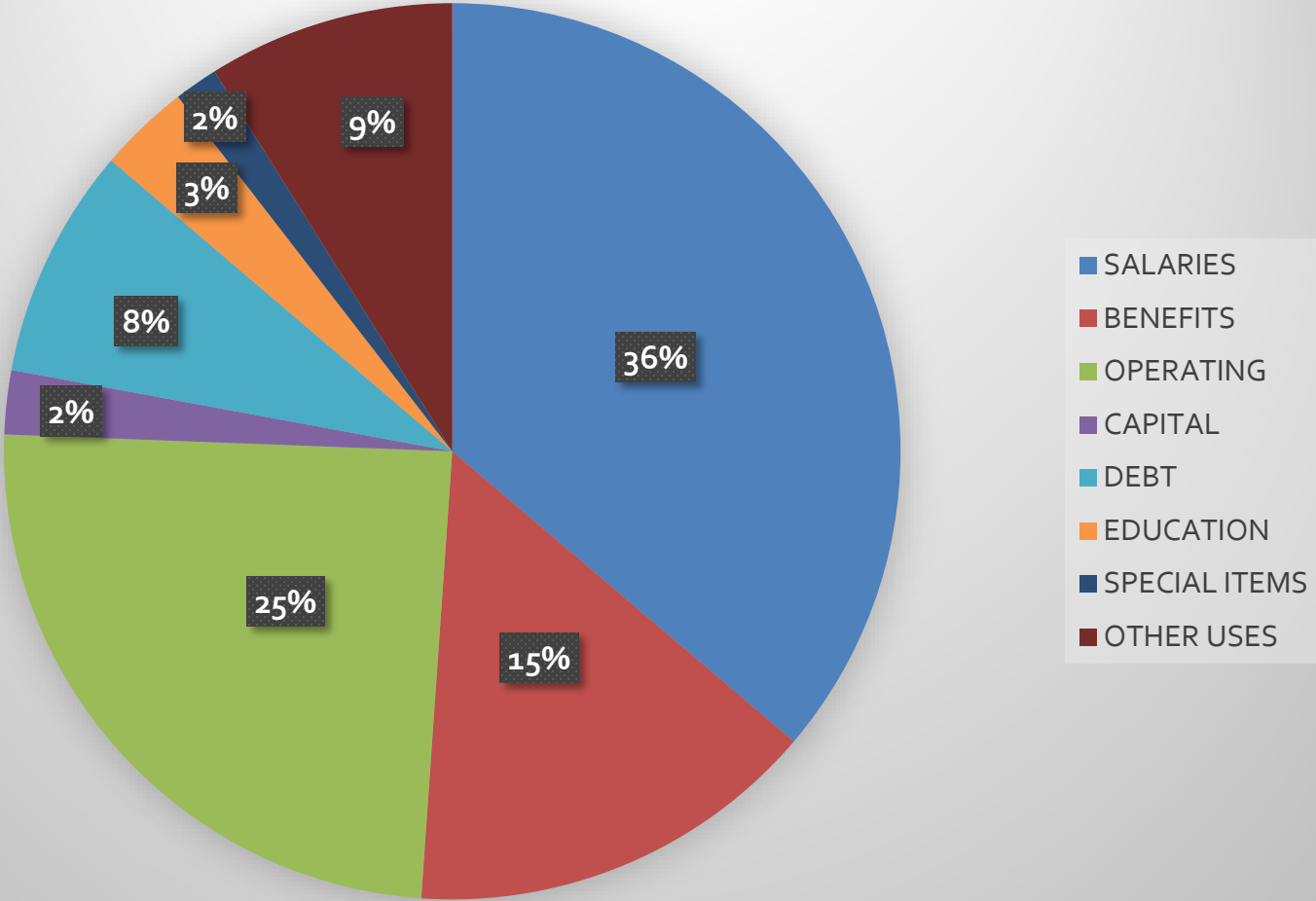




# MAYOR'S PROPOSED BUDGET BY CATEGORY



## 2021 PROPOSED BUDGET



# CHANGES IN SALARY AND BENEFITS

	FY20 AMENDED BUDGET	FY21 MAYOR'S PROPOSED BUDGET	DIFFERENCE
SALARIES	\$51,628,537	\$52,338,894*	\$710,357
OVERTIME	2,144,280	2,390,000	245,720
HEALTH INS	8,547,010	9,869,347	1,322,337
DENTAL INS	409,346	403,791	(5,555)
RETIREMENT	6,820,697	7,240,204	419,507
TIER 1	13.68%	14.22%	0.54%
TIER 2	10.61%	12.39%	1.78%
SINGLE HEALTH	\$250.85	\$262.36**	\$11.51
FAMILY HEALTH	\$601.59	\$681.15	\$79.56
SINGLE DENTAL	\$14.06	\$13.55	(\$0.51)
FAMILY DENTAL	\$26.51	\$25.56	(\$0.95)
EMPLOYEE WITH CHILDREN		\$463.96	
*INCLUDES 5% STEP RAISE FOR ELIGIBLE EMPLOYEES			
**SINGLE EMPLOYEE CONTRIBUTION PORTION=\$29.92/MO			



# PERSONNEL CHANGES

Delete	Grade	Upgrade	Grade	To	Grade
City Treasurer	18	Senior Accountant	12	Finance Division Director	13
Finance Director	15	Senior Accountant	12	Finance Division Director	13
Revenue Director	15	Senior Accountant	12	Finance Division Director	13
Combine		Grade	Create		Grade
Police Officer Reserves PT (4)		8	Police Officer (2)		8
Public Works Crew Worker PT (4)		3	Public Works Crew Worker (2)		3
Park Maint. Crew Worker PT (9)		3	Park Maint. Crew Worker (4)		3
Detention Officer PT (2)		6	Detention Officer (1)		6
Upgrade		Grade	To		Grade
Accounting Specialist (1)		6	Accounts Payable Specialist		8
Court Monitoring Specialist (1)		5	Court Referral Officer		7
Court Referral Supervisor (1)		8	Court Referral Supervisor		9
Information Systems Specialist (1)		12	Information Analyst		13



# PERSONNEL CHANGES

Upgrade	Grade	To	Grade
Fire Captain (11)	11	Fire District Captain	12
Fire Lieutenant (1)	9	Fire District Captain	12
Fire Inspector Sr (1)	11	Fire District Captain	12
Fire Inspector (1)	9	Fire Inspector	10
Fire Medic (11)	8	Fire Lieutenant	9
Convert	Grade	To	Grade
Fire Marshal (1)	12	Fire District Captain	12
Delete			Grade
Fire Battalion Chief			13



## SALARIES AND BENEFITS BY DEPT

PAYROLL	DESCRIPTION	FY2020 AMENDED	FY2021 PROPOSED	DIFFERENCE
		BUDGET	BUDGET	
1	ADMINISTRATION	\$526,730.00	\$413,049.00	-\$113,681.00
2	CITY CLERK AND SUPPORT	\$591,255.00	\$580,979.00	-\$10,276.00
3	OPERATIONS	\$1,509,602.00	\$1,509,555.00	-\$47.00
4	ENGINEERING	\$1,338,422.00	\$1,080,889.00	-\$257,533.00
5	SEWER ENTERPRISE	\$171,781.00	\$107,728.00	-\$64,053.00
6	HUMAN RESOURCES	\$838,899.00	\$886,139.00	\$47,240.00
7	TECHNOLOGY	\$868,273.00	\$1,151,627.00	\$283,354.00
11	FINANCE	\$1,415,573.00	\$882,191.00	-\$533,382.00
12	REVENUE	\$830,241.00	\$661,461.00	-\$168,780.00
13	PURCHASING	\$663,271.00	\$417,502.00	-\$245,769.00
19	EMERGENCY COMMUNICATIONS	\$2,964,509.00	\$3,270,538.00	\$306,029.00
20	POLICE	\$23,877,242.00	\$24,617,080.00	\$739,838.00
21	FIRE	\$20,227,680.00	\$20,502,620.00	\$274,940.00
22	INSPECTION SERVICES	\$2,045,593.00	\$2,081,349.00	\$35,756.00
30	MUNICIPAL COURT	\$1,673,334.00	\$1,862,932.00	\$189,598.00
40	PUBLIC WORKS	\$4,159,103.00	\$4,446,656.00	\$287,553.00
45	FLEET SERVICES	\$841,913.00	\$891,861.00	\$49,948.00
50	PARKS & RECREATION	\$6,130,682.00	\$6,916,106.00	\$785,424.00
60	LIBRARY	\$5,646,057.00	\$5,924,486.00	\$278,429.00
76	OTHER DEPARTMENTS	\$159,484.00	\$171,192.00	\$11,708.00
<b>TOTAL</b>		<b>\$76,479,644.00</b>	<b>\$78,375,940.00</b>	<b>\$1,896,296.00</b>

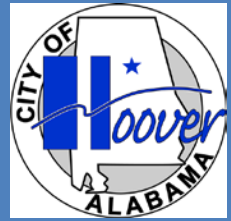


# MAYOR'S PROPOSED CAPITAL

	A	B	C	D	F	G	H	I	J	SA	AN	AP
	PROJECT CODE	PROJECT DESCRIPTION	REQUEST DEPT	DP	FUND		FY 2021 EXPEND BUDGET REQUEST	FY 2021 EXPEND BUDGET APPROVED			NET CITY COST ALL REQUEST	FY 2021 NET CITY COST APPROVED
1												
2												
3	STRIPE	miscellaneous striping (7999)	ENG	04	211		75,000	75,000			75,000	75,000
4	PAVE	paving materials for streets (7999)	ENG	04	210 211 213		2,242,046	2,242,046			2,242,046	2,242,046
5	MDMISC	miscellaneous drainage (7999)	ENG	04	214		230,000	230,000			230,000	230,000
6	SIDEMS	miscellaneous materials for maintenance of sidewalks throughout city (7999)	ENG	04	303		100,000	100,000			100,000	100,000
7	SIGDEO	additional for signal modifications and upgrade equipment at us hwy 31 at deo dara drive (additional budget request for a currently funded project) (7999)	ENG	04	303		40,000	40,000			40,000	40,000
8	MDTREP	replace 20 police mdt's (6110)	POLICE	20	303		55,000	55,000			55,000	55,000
9	F11AD	equipment and supplies needed for new fire station 11 (6110)	FIRE	21	303		300,000	300,000			300,000	300,000
10	MCREST	additional for restrooms/storm shelter beside field 1 on finley fields (additional budget request for a currently funded project) (7399)	PARK MNT	50	303		150,000	150,000			150,000	150,000
11	LISAN	replacement of two dell poweredge servers and a dell emc unity san to upgrade workstations to windows 10 (7499)	LIB	60	303		75,000	75,000			75,000	75,000
12	APPST	applecross pump station replacement (7999)	SEWER	05	501		225,000	225,000			225,000	225,000
13	RCPUMP	riverchase treatment plant sludge pump replacement (7499)	SEWER	05	501		30,000	30,000			30,000	30,000
14	<b>TOTAL ALL</b>						<b>3,522,046</b>	<b>3,522,046</b>			<b>3,522,046</b>	<b>3,522,046</b>



# DEBT

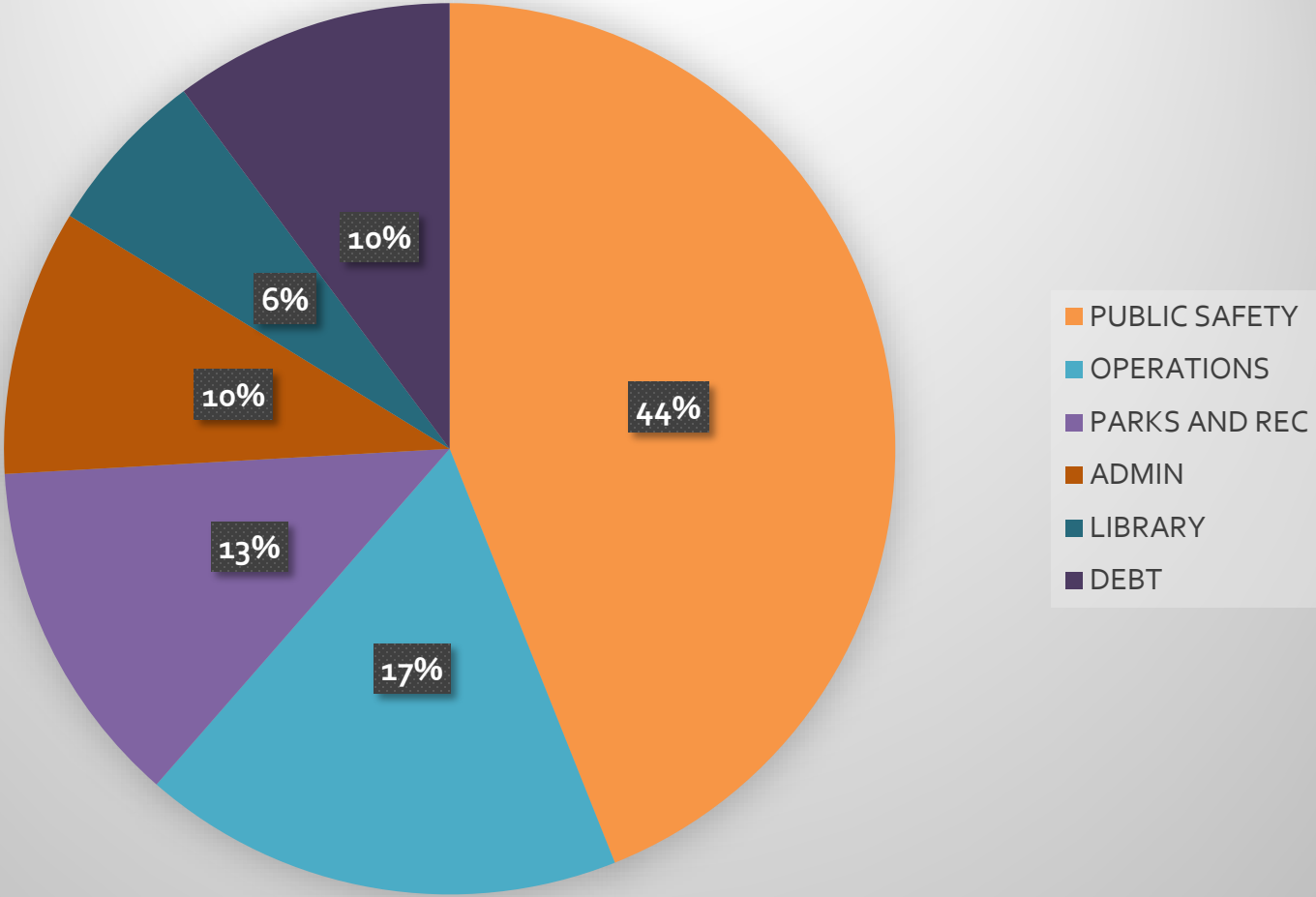


Fiscal Year	Total Debt Service	GOW20R GEN		GOW10R GEN		GOW16 GEN		GOW13A SEW REF		GOW14A SEWER	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2020	4,771,595.00	-	-	7,985,000.00	1,060,875.00	-	2,737,600.00	1,250,000.00	17,020.00	25,000.00	741,975.00
2021	4,801,126.00	-	553,441.00	8,395,000.00	651,375.00	-	2,737,600.00	680,000.00	4,760.00	85,000.00	740,325.00
2022	4,918,125.00	-	666,350.00	8,830,000.00	220,750.00	-	2,737,600.00	-	-	795,000.00	719,175.00
2023	13,297,375.00	4,630,000.00	666,350.00	-	-	3,750,000.00	2,737,600.00	-	-	835,000.00	678,425.00
2024	13,299,300.00	4,810,000.00	481,150.00	-	-	3,900,000.00	2,592,600.00	-	-	880,000.00	635,550.00
2025	13,295,775.00	4,995,000.00	288,750.00	-	-	4,060,000.00	2,436,600.00	-	-	925,000.00	590,425.00
2026	8,826,250.00	780,000.00	39,000.00	-	-	4,220,000.00	2,274,200.00	-	-	970,000.00	543,050.00
2027	8,008,700.00	-	-	-	-	4,390,000.00	2,105,400.00	-	-	1,020,000.00	493,300.00
2028	8,005,850.00	-	-	-	-	4,565,000.00	1,929,800.00	-	-	1,070,000.00	441,050.00
2029	8,006,775.00	-	-	-	-	4,745,000.00	1,749,200.00	-	-	1,115,000.00	397,575.00
2030	8,008,000.00	-	-	-	-	4,935,000.00	1,559,400.00	-	-	1,150,000.00	363,600.00
2031	8,010,575.00	-	-	-	-	5,135,000.00	1,362,000.00	-	-	1,185,000.00	328,575.00
2032	8,009,100.00	-	-	-	-	5,340,000.00	1,156,600.00	-	-	1,220,000.00	292,500.00
2033	8,002,000.00	-	-	-	-	5,550,000.00	943,000.00	-	-	1,260,000.00	249,000.00
2034	8,008,500.00	-	-	-	-	5,775,000.00	721,000.00	-	-	1,315,000.00	197,500.00
2035	8,008,800.00	-	-	-	-	6,005,000.00	490,000.00	-	-	1,370,000.00	143,800.00
2036	8,007,700.00	-	-	-	-	6,245,000.00	249,800.00	-	-	1,425,000.00	87,900.00
2037	1,514,700.00	-	-	-	-	-	-	-	-	1,485,000.00	29,700.00
<b>TOTAL</b>	<b>\$ 144,800,246.00</b>	<b>\$ 15,215,000.00</b>	<b>\$ 2,695,041.00</b>	<b>\$ 25,210,000.00</b>	<b>\$ 1,933,000.00</b>	<b>\$ 68,615,000.00</b>	<b>\$ 30,520,000.00</b>	<b>\$ 1,930,000.00</b>	<b>\$ 21,780.00</b>	<b>\$ 18,130,000.00</b>	<b>\$ 7,673,425.00</b>

# MAYOR'S PROPOSED BUDGET BY GROUP



## FY2021 PROPOSED BUDGET





# CITY OF HOOVER

**FY2021 MAYOR'S PROPOSED BUDGET**

**October 19, 2020**

