

COMMUNITY DEVELOPMENT BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
<b>ESTIMATED REVENUES</b>				
Dept 41900 - COMMUNITY DEVELOPMENT				
101-41900-31010	CURRENT AD VALOREM TAXES	108,045	113,021	138,040
101-41900-32210	BUILDING PERMITS	38,102	39,600	41,700
101-41900-32211	CONDITIONAL USE PERMIT		2,000	3,000
101-41900-32212	SIGN PERMITS	500	500	500
101-41900-32214	ZONING APPLICATIONS/PERMITS	250	250	250
101-41900-32215	SUBDIVISION PERMITS	1,000	1,000	2,000
101-41900-32217	FENCE PERMITS	250	300	300
101-41900-32235	SIGN HANGERS LICENSE	1,000	1,000	1,000
101-41900-34114	ZONING LETTER			250
101-41900-34952	RENTAL REGISTRATION FEE	42,000	45,000	
Totals for dept 41900 - COMMUNITY DEVELOPMENT		191,147	202,671	187,040
Dept 41910 - COMMUNITY DEV - PLANNING COMMISSION				
101-41910-31010	CURRENT AD VALOREM TAXES	2,230	5,830	8,000
101-41910-32211	CONDITIONAL USE PERMIT	2,000		
101-41910-32215	SUBDIVISION PERMITS	1,000		
Totals for dept 41910 - COMMUNITY DEV - PLANNING COMMISSION		5,230	5,830	8,000
<b>TOTAL ESTIMATED REVENUES</b>		<b>196,377</b>	<b>208,501</b>	<b>195,040</b>
<b>APPROPRIATIONS</b>				
Dept 41900 - COMMUNITY DEVELOPMENT				
101-41900-50101	FULL-TIME EMPLOYEES REGULAR	131,309	138,969	148,175
101-41900-50102	FULL-TIME EMPLOYEES OVERTIME	250	761	
101-41900-50121	PERA	9,848	10,446	11,114
101-41900-50122	FICA	10,045	10,654	11,336
101-41900-50131	EMPLOYER PAID HEALTH	11,401	11,547	15,097
101-41900-50133	EMPLOYER PAID LIFE	94	94	118
101-41900-50304	LEGAL FEES			1,000
101-41900-50331	TRAINING/TRAVEL EXPENSE	200	200	200
101-41900-50461	RENTAL INSPECTION FEES	28,000	30,000	
Totals for dept 41900 - COMMUNITY DEVELOPMENT		191,147	202,671	187,040
Dept 41910 - COMMUNITY DEV - PLANNING COMMISSION				
101-41910-50103	PART-TIME EMPLOYEES	2,900	2,900	4,300
101-41910-50122	FICA	230	230	400
101-41910-50331	TRAINING/TRAVEL EXPENSE	200	200	200
101-41910-50350	PRINTING & PUBLISHING	1,500	2,000	2,500
101-41910-50352	RECORDING FEES	400	500	600
Totals for dept 41910 - COMMUNITY DEV - PLANNING COMMISSION		5,230	5,830	8,000
<b>TOTAL APPROPRIATIONS</b>		<b>196,377</b>	<b>208,501</b>	<b>195,040</b>