

ADMINISTRATION BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2018 FINAL BUDGET	2019 FINAL BUDGET	2020 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 41510 - ADMINISTRATION				
101-41510-31010	CURRENT AD VALOREM TAXES		706,078	766,189
101-41510-31020	DELINQUENT AD VALOREM TAXES			
101-41510-31811	FRANCHISE TAX - CABLE TV		18,000	16,000
101-41510-33401	LOCAL GOVERNMENT AID			
101-41510-36236	HRA-PYMT IN LIEU OF TAXES			
101-41510-36237	ALP-PYMT IN LIEU OF TAXES			
Totals for dept 41510 - ADMINISTRATION			724,078	782,189
TOTAL ESTIMATED REVENUES			724,078	782,189
APPROPRIATIONS				
Dept 41510 - ADMINISTRATION				
101-41510-50101	FULL-TIME EMPLOYEES REGULAR	457,700	484,000	553,399
101-41510-50102	FULL-TIME EMPLOYEES OVERTIME	2,000	3,000	2,000
101-41510-50103	PART-TIME EMPLOYEES	22,000	23,185	
101-41510-50121	PERA	36,150	38,300	39,819
101-41510-50122	FICA	37,140	39,000	40,998
101-41510-50125	EARLY RETIREMENT INCENT PROG	9,000		
101-41510-50131	EMPLOYER PAID HEALTH	80,670	91,443	98,729
101-41510-50133	EMPLOYER PAID LIFE	440	450	544
101-41510-50211	GENERAL SUPPLIES	300	300	300
101-41510-50329	CABLE TV COMMISSION	18,000	18,000	18,000
101-41510-50331	TRAINING/TRAVEL EXPENSE	7,500	8,500	11,500
101-41510-50350	PRINTING & PUBLISHING	8,500	8,500	8,500
101-41510-50351	LEGAL NOTICES PUBLISHING			
101-41510-50430	MISCELLANEOUS	100	100	100
101-41510-50433	DUES AND SUBSCRIPTIONS	4,500	4,500	4,500
101-41510-50447	CLOTHING-UNIFORMS	300	300	300
101-41510-50464	COMMUNITY AWARENESS	5,000	4,000	3,000
101-41510-50580	OTHER EQUIPMENT	500	500	500
Totals for dept 41510 - ADMINISTRATION		689,800	724,078	782,189
TOTAL APPROPRIATIONS		689,800	724,078	782,189