

COMMUNITY DEVELOPMENT BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2018 FINAL BUDGET	2019 FINAL BUDGET	2020 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 41900 - COMMUNITY DEVELOPMENT				
101-41900-31010	CURRENT AD VALOREM TAXES		47,875	75,402
101-41900-31020	DELINQUENT AD VALOREM TAXES			
101-41900-32210	BUILDING PERMITS		83,759	60,732
101-41900-32211	CONDITIONAL USE PERMIT	2,000		
101-41900-32212	SIGN PERMITS	500	500	500
101-41900-32213	VARIANCE PERMIT			
101-41900-32214	ZONING APPLICATIONS/PERMITS	250	250	250
101-41900-32215	SUBDIVISION PERMITS	500	1,000	1,000
101-41900-32216	STREET/ALLEY VACATION			
101-41900-32217	FENCE PERMITS	200	250	250
101-41900-32235	SIGN HANGERS LICENSE	1,000	1,000	1,000
101-41900-33625	OTHER GRANTS AND AIDS			
101-41900-34110	COPIES			
101-41900-34952	RENTAL REGISTRATION FEE	42,000	42,000	42,000
101-41900-36236	HRA-PYMT IN LIEU OF TAXES			
101-41900-36237	ALP-PYMT IN LIEU OF TAXES			
Totals for dept 41900 - COMMUNITY DEVELOPMENT		46,450	176,634	181,134
TOTAL ESTIMATED REVENUES		46,450	176,634	181,134
APPROPRIATIONS				
Dept 41900 - COMMUNITY DEVELOPMENT				
101-41900-50101	FULL-TIME EMPLOYEES REGULAR	110,000	116,000	122,212
101-41900-50102	FULL-TIME EMPLOYEES OVERTIME		2,000	250
101-41900-50103	PART-TIME EMPLOYEES			
101-41900-50121	PERA	8,300	8,800	9,166
101-41900-50122	FICA	8,500	9,000	9,349
101-41900-50131	EMPLOYER PAID HEALTH	12,500	12,539	11,863
101-41900-50133	EMPLOYER PAID LIFE	100	95	94
101-41900-50317	CONSULTANTS FEES			
101-41900-50331	TRAINING/TRAVEL EXPENSE	200	200	200
101-41900-50430	MISCELLANEOUS			
101-41900-50433	DUES AND SUBSCRIPTIONS			
101-41900-50461	RENTAL INSPECTION FEES	21,000	28,000	28,000
Totals for dept 41900 - COMMUNITY DEVELOPMENT		160,600	176,634	181,134
TOTAL APPROPRIATIONS		160,600	176,634	181,134