

EMERGENCY MANAGEMENT BUDGET REPORT FOR CITY OF ALEXANDRIA

| GL NUMBER | DESCRIPTION | 2018 FINAL BUDGET | 2019 FINAL BUDGET | 2020 PROPOSED BUDGET |
|--|--------------------------------|-------------------------|-------------------------|----------------------------|
| ESTIMATED REVENUES | | | | |
| Dept 42500 - EMERGENCY MGMT | | | | |
| 101-42500-31010 | CURRENT AD VALOREM TAXES | | 8,250 | 8,250 |
| 101-42500-31020 | DELINQUENT AD VALOREM TAXES | | | |
| 101-42500-33416 | STATE - TRAINING REIMBURSEMENT | | | |
| 101-42500-33625 | OTHER GRANTS AND AIDS | | | |
| 101-42500-36200 | MISCELLANEOUS REVENUES | | | |
| 101-42500-36236 | HRA-PYMT IN LIEU OF TAXES | | | |
| 101-42500-36237 | ALP-PYMT IN LIEU OF TAXES | | | |
| Totals for dept 42500 - EMERGENCY MGMT | | | 8,250 | 8,250 |
| TOTAL ESTIMATED REVENUES | | | 8,250 | 8,250 |
| APPROPRIATIONS | | | | |
| Dept 42500 - EMERGENCY MGMT | | | | |
| 101-42500-50103 | PART-TIME EMPLOYEES | | | |
| 101-42500-50121 | PERA | | | |
| 101-42500-50122 | FICA | | | |
| 101-42500-50131 | EMPLOYER PAID HEALTH | | | |
| 101-42500-50133 | EMPLOYER PAID LIFE | | | |
| 101-42500-50331 | TRAINING/TRAVEL EXPENSE | 2,000 | 2,000 | 2,000 |
| 101-42500-50381 | ELECTRIC UTILITIES | 2,500 | 2,500 | 2,500 |
| 101-42500-50404 | EQUIPMENT REPAIR&MAINTENANCE | 3,750 | 3,750 | 3,750 |
| 101-42500-50430 | MISCELLANEOUS | | | |
| Totals for dept 42500 - EMERGENCY MGMT | | 8,250 | 8,250 | 8,250 |
| TOTAL APPROPRIATIONS | | 8,250 | 8,250 | 8,250 |