

**2022-2023 ANNUAL BUDGET
RECAP OF PERSONNEL**

GENERAL FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Human Resources						
Director of Human Resources	1	1	1	1	1	
Administrative Assistant	1	1	1	1	1	
Asst Director of Human Resources	1	1	1	1	1	
Personnel Analyst	4	4	4	4	4	
Clerical Specialist	0	0	1	1	1	
Student Worker	0	0	1	1	1	
Total Human Resources	7	7	9	9	9	0
Legal						
City Attorney	1	1	1	1	1	
Assistant City Attorney	6	6	6	4	4	
Safe Alex Tech PT	6	6	6	6	6	
Assistant City Attorney PT	3	3	3	7	7	
Legal Secretary	1	1	1	1	1	
Clerical Specialist	1	1	1	1	1	
Total Legal	18	18	18	20	20	0
Community Services						
Director of Community Services	1	1	1	1	1	
Secretary	1	1	1	1	1	
Custodial Worker	3	3	3	3	3	
Supervisor Custodial	1	1	1	1	1	
Special Events Coordinator	1	1	1	1	1	
Youth Programs Coordinator	2	2	2	2	2	
Administrative Assistant	1	0	0	0	0	
Customer Services Representative	2	0	0	0	0	
Lead Custodial Worker	2	1	1	1	1	
Community Center Coordinator	2	2	2	2	2	
Community Services Representative	0	2	2	2	2	
Community Center Attendant PT	5	5	5	5	5	
Student Worker	9	9	9	9	9	
Total Community Services	30	28	28	28	28	0
Rectn Facilities Maintenance						
Superintendent	1	1	1	1	1	
Maintenance Worker - Senior	0	9	9	9	9	
Crew Leader Parks Maintenance	3	3	3	3	3	
Administrative Secretary	1	1	1	1	1	
Equipment Operator I	5	0	0	0	0	
Equipment Operator I (Seasonal)	4	0	0	0	0	
Maintenance Worker	4	0	0	0	0	
Maintenance Worker (Seasonal)	3	7	7	7	7	
Building Maintenance Specialist	1	1	1	1	1	
Total Rectn Facilities Maint.	22	22	22	22	22	0

CITY OF ALEXANDRIA

**2022-2023 ANNUAL BUDGET
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GENERAL FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Recreational Enhancement						
Mayor's Asst	1	1	1	1	1	
Recreation Specialist PT	4	4	4	4	4	
Student Worker	11	11	11	11	11	
Total Recreational Enhcmnt	16	16	16	16	16	0
TOTAL GENERAL FUND	663	651	653	657	657	0

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CDA FUND & RISK MANAGEMENT FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Community Development						
Administrator	1	1	1	1	1	
Grants Manager	0	0	1	1	1	
Permit Technician	0	0	2	2	2	
Program Manager	2	2	3	3	3	
Administrative Secretary	1	1	1	0	0	
Clerical Specialist	1	1	0	0	0	
Multi Trades Inspector	1	1	2	2	2	
Accounting Technician	0	0	0	1	1	
Total Community Develop	6	6	10	10	10	0
TOTAL CDBG FUND	6	6	10	10	10	0
Office of Risk Manager						
Risk Manager	1	1	1	1	1	
Total Office of Risk Manager	1	1	1	1	1	0
TOTAL RISK MGMT FUND	1	1	1	1	1	0

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UTILITY FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Budget Office						
Mayor's Asst - Budget Officer	1	1	1	1	1	
Assistant Director Finance	1	1	1	1	1	
Accountant	1	1	1	1	1	
Total Budget Office	3	3	3	3	3	0
Customer Service						
Customer Service Manager	1	1	1	1	1	
Assistant Manager	1	1	1	1	1	
Accountant	2	2	2	2	2	
Accounting Technician	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Customer Accounts Representative	7	7	7	7	7	
Customer Accounts Team Leader	4	4	4	4	4	
Customer Services Representative	9	11	11	11	11	
Utility Billing Specialist	5	5	5	5	5	
Student Worker	1	1	1	1	1	
Total Cust.Service Dep.	32	34	34	34	34	0
Customer Field Services						
Supervisor Utility Field Services	1	1	1	1	1	
Crew Leader	1	1	1	1	1	
Clerical Specialist	1	1	1	1	1	
Meter Reader	11	11	11	11	11	
Utility Service Worker	7	7	7	7	7	
Total Customer Field Service	21	21	21	21	21	0
Management Infor. Systems						
Information Systems Manager	1	1	1	1	1	
Information Systems Analyst	4	4	4	4	4	
Database Manager	0	0	0	1	1	
PC / Network Technician	3	3	3	3	3	
Computer Operator I	1	1	1	0	0	
Administrative Secretary	1	1	1	1	1	
Total Mgt Info Systems	10	10	10	10	10	0
Utility Director						
Director of Utilities	1	1	1	1	1	
Executive Secretary	1	1	1	1	1	
Enviro Compliance Manager	1	1	1	1	1	
Professional Engineer	1	1	1	1	1	
Assistant Director Utilities	1	1	1	1	1	
Total Utility Director	5	5	5	5	5	0

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UTILITY FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Electric Production						
Superintendent - Electric Prod	1	1	1	1	1	
Custodial Worker	1	1	1	1	1	
Supervisor Electric Production	1	1	1	1	1	
Plant Maintenance Supervisor	1	1	1	1	1	
Enviromental Tech II	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Electric Plant Shift Supervisor	5	5	5	5	5	
Maintenance Mechanic II	1	1	1	1	1	
Electric Plant Operator II	4	4	4	4	4	
Maintenance Mechanic I	1	1	1	1	1	
Electric Plant Operator I	5	5	5	5	5	
Trades Worker	1	1	1	1	1	
Industrial Electrician-Electric Pr	1	1	1	1	1	
Electronic & Instr Tech-Electric	1	1	1	1	1	
Total Electric Production	25	25	25	25	25	0
Electric Distribution						
Superintendent - Electric Distribution	0	1	1	1	1	
Maintenance Worker Senior	1	1	1	1	1	
Crew Supervisor Electric Distribution	3	3	3	3	3	
Supervisor Electric Distribution	1	1	1	1	1	
Engineering Tech II	1	1	1	1	1	
SCADA Operator - Electric Dist	4	4	4	4	4	
Administrative Assistant	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Electric Substation Supervisor	1	1	1	1	1	
Electric Line Worker Senior	9	9	9	9	9	
Electric Meter Technician	2	2	2	2	2	
Electric Line Worker	3	3	3	3	3	
Electric Substation Tech II	1	1	1	1	1	
Electric Substation Tech I	2	2	2	2	2	
Trades Worker	5	5	5	5	5	
Supervisor Meter & Service	1	1	1	1	1	
Electric Distribution Systems Tech	1	1	1	1	1	
Electric Distribution Service Planner	0	0	1	1	1	
Total Electric Distrib.Dept.	37	38	39	39	39	0

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UTILITY FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Water Distribution						
Superintendent	0	1	1	1	1	
Maintenance Worker Senior	2	2	2	2	2	
Crew Supervisor Water Distribution	6	6	6	6	6	
Supervisor Water Distribution	1	1	1	2	2	
Assistant Superintendent	1	1	1	2	2	
Meter Technician	2	2	2	2	2	
Construction Inspector	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Clerical Specialist	1	1	1	1	1	
Pipe Layer	4	4	4	4	4	
Equipment Operator III	1	1	1	1	1	
Maintenance Worker	5	5	5	5	5	
Industrial Painter	1	1	1	1	1	
Superintendent - Water Operations	1	1	1	1	1	
Total Water Distribution	27	28	28	30	30	0
Water Production						
Maintenance Worker Senior	1	1	1	1	1	
Crew Supervisor Water Distribution	1	1	1	1	1	
Supervisor Water Treatment	1	1	1	1	1	
Water Plant Operator	7	7	7	7	7	
Equipment Operator III	2	2	2	2	2	
Industrial Painter	1	1	1	1	1	
Electronic & Instr Tech	1	1	1	1	1	
Total Water Production Dept.	14	14	14	14	14	0

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UTILITY FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Gas Distribution						
Superintendent	1	1	1	1	1	
Crew Supervisor Gas Distribution	4	4	4	4	4	
Gas General Supervisor	1	1	1	1	1	
Meter Technician	1	1	1	1	1	
Gas System Technician	2	2	2	2	2	
Cathodic Protection Technician	1	1	1	1	1	
Leak Survey Technician	2	2	2	2	2	
SCADA Operator - Gas	5	5	5	5	5	
Administrative Secretary	1	1	1	1	1	
Inventory Coordinator	1	1	1	1	1	
Clerical Specialist	1	1	1	1	1	
Gas Service Technician	1	1	1	1	1	
Pipe Layer	5	5	5	5	5	
Pipeline Welder	2	2	2	2	2	
Equipment Operator III	1	1	1	1	1	
Trades Worker	4	4	4	4	4	
Crew Supervisor Cathodic Protect	1	1	1	1	1	
Electronic & Instr Tech	1	1	1	1	1	
Total Gas Distributin Dept.	35	35	35	35	35	0
Wastewater Treatment						
Superintendent	0	1	1	1	1	
Supervisor Wastewater Treatment	1	1	1	2	2	
Wastewater Plant Operator	8	8	8	8	8	
Wastewater Treatment/SCADA	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Clerical Specialist	1	1	1	1	1	
Asst Superintendent	1	1	1	1	1	
Electronic & Instr Tech	1	1	1	1	1	
Total Wastewater Treat Dept.	14	15	15	16	16	0
Wastewater Collection						
Maintenance Worker Senior	1	1	1	1	1	
Supervisor Wastewater Collection	1	1	1	2	2	
Crew Supervisor WW Line Maint	6	6	6	6	6	
Maintenance Mechanic I	3	3	3	3	3	
Pipe Layer	2	2	2	2	2	
Equipment Operator III	3	3	3	3	3	
Equipment Operator II	3	3	3	3	3	
Equipment Operator I	1	1	1	1	1	
Maintenance Worker	2	2	2	2	2	
Total Wastewater Collection	22	22	22	23	23	0

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UTILITY FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Environmental Services						
Superintendent	1	1	1	1	1	
Environmental Lab Supervisor	1	1	1	1	1	
Environmental Technician I	2	2	2	2	2	
Environmental Technician II	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Total Environmental Services	6	6	6	6	6	0
Utility Services						
Superintendent	1	1	1	1	1	
Maintenance Worker Senior	2	2	2	2	2	
Crew Supervisor Utility Services	2	2	2	2	2	
Engineering Tech II	4	4	4	4	4	
Engineering Tech III	1	1	1	1	1	
Engineering Tech I	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Pipe Layer	1	1	1	1	1	
Equipment Operator III	1	1	1	1	1	
Equipment Operator II	2	2	2	2	2	
Welder	1	1	1	1	1	
GIS Manager	1	1	1	1	1	
Total Utility Services	18	18	18	18	18	0
TOTAL UTILITY FUND	269	274	275	279	279	0

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SANITATION

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Sanitation						
Superintendent	1	1	1	1	1	
Crew Supervisor Sanitation	3	3	3	3	3	
Administrative Secretary	1	1	1	1	1	
Equipment Operator III	7	7	7	7	7	
Equipment Operator II	10	10	10	10	10	
Equipment Operator I	8	8	8	8	8	
Refuse Collector	20	20	20	20	20	
Total Sanitation Department	50	50	50	50	50	0
TOTAL SANITATION FUND	50	50	50	50	50	0

**2022-2023 ANNUAL BUDGET
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 ZOOLOGICAL PARK**

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
Zoo						
Zoo Director	1	1	1	1	1	
Zoo Education Associate	0	0	0	1	1	
Supervisor Zoo Facilities Maint	1	1	1	1	1	
Veterinarian	1	1	1	1	1	
Zoo Media Specialist	1	1	1	1	1	
Zoo Curator - Education	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Inventory Coordinator	1	1	1	1	1	
Customer Services Representative	1	1	1	1	1	
Trades Worker	1	1	1	1	1	
Zoo Curator - Health	1	1	1	1	1	
Zoo Curator - General	1	1	1	1	1	
Zoo Keeper I	2	2	2	3	3	
Security Officer	1	1	1	1	1	
Zoo Keeper II	5	5	5	5	5	
Total Zoo Department	19	19	19	21	21	0
TOTAL ZOO FUND	19	19	19	21	21	0

**2022-2023 ANNUAL BUDGET
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MUNICIPAL TRANSIT FUND

DEPARTMENT	2019-2020	2020-2021	2021-2022	2022-2023		
	ADOPTED	ADOPTED	ADOPTED	DEP.REQ	ADMN APV	ADOPTED
General Administration						
Transit Manager	1	1	1	1	1	
Transit Shift Supervisor	2	2	2	2	2	
Asst Manager Transit	1	1	1	1	1	
Transit Analyst	0	0	0	0	1	
Administrative Secretary	1	1	1	1	1	
Total Department	5	5	5	5	6	0
Revenue Vehicle Operating						
Transit Operator	21	21	21	21	21	
Transit Operator (PT)	10	10	10	10	10	
Total Vehicle Operator	31	31	31	31	31	0
Inspection & Maintenance						
Fleet Maintenance Tech Senior	4	4	4	4	4	
Fleet Service Technician	2	2	2	2	2	
Total Inspection & Maint.	6	6	6	6	6	0
Maintenance Administration						
Supervisor Fleet Maintenance	1	1	1	1	1	
Total Maint Administration	1	1	1	1	1	0
TOTAL TRANSIT FUND	43	43	43	43	44	0
TOTAL CITY WIDE	1,051	1,044	1,051	1,061	1,062	0

2022-2023 ANNUAL BUDGET

**GENERAL FUND
REVENUE DETAIL**

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Received	Actual Received	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Taxes:							
311101	Taxes - Ad Valorem	3,651,967	4,337,491	3,535,000	3,746,000	3,746,000	3,746,000	
311303	Taxes - Franchise	596,170	510,476	650,000	510,000	510,000	510,000	
311301	Sales & Use Tax - 1976	7,635,174	8,763,363	7,508,000	8,500,000	7,508,000	7,508,000	
311304	Sales & Use Tax - 1998	15,270,348	17,526,725	15,016,000	17,000,000	15,016,000	15,016,000	
311308	Sales & Use Tax - 2005	7,635,175	8,763,361	7,508,000	8,500,000	7,508,000	7,508,000	
311900	Interest - Delinquent Taxes	23,107	0	60,000	60,000	60,000	60,000	
333103	Housing Authority-P.I.L.O.T	5,224	0	10,000	10,000	10,000	10,000	
	Total Taxes	34,817,165	39,901,416	34,287,000	38,326,000	34,358,000	34,358,000	0
	Licenses and Permits:							
322101	Licenses - Occupational	2,770,663	2,926,569	2,700,000	2,800,000	2,700,000	2,700,000	
322102	Licenses- Competency Cards	3,866	5,745	5,000	5,000	5,000	5,000	
322201	Permits - Building	220,025	142,334	170,000	175,000	170,000	170,000	
322202	Permits - Zoning	10,185	7,150	10,000	10,000	10,000	10,000	
	Total Licenses And Permits	3,004,739	3,081,798	2,885,000	2,990,000	2,885,000	2,885,000	0
	Intergovernmental:							
311302	Parish Sales Taxes	8,605,348	10,219,610	8,170,000	10,000,000	8,170,000	8,170,000	
333480	Federal - FEMA Recovery	1,920	35,600	0	0	0	0	
333484	Federal - Homeland Security	0	2,539,825	0	0	0	0	
333502	State - Beer Tax	61,635	62,225	75,000	62,000	62,000	62,000	
333504	State - Fire Insurance Rebate	134,239	133,317	83,000	133,000	133,000	133,000	
333510	State Grant - DARE Officers	13,662	0	0	0	0	0	
333522	Federal - Crime Bill	0	0	0	41,077	0	0	
333526	State Grant - LA Comm on Law Enf	132,510	98,380	0	100,244	0	0	
333527	Grants - Police	54,266	66,310	0	4,695	0	0	
333534	Parish - Sales Tax Rebate	370,891	370,891	108,000	108,000	108,000	108,000	
333536	State - Police Supplemental Pay	797,280	712,367	865,000	712,000	712,000	712,000	
333537	State - Fire Supplemental Pay	672,262	681,917	639,000	682,000	682,000	682,000	
333543	Federal - US Dept of Justice	60,515	64,422	0	197,522	0	0	
333545	Federal - Drug Confiscations	0	0	35,000	35,000	35,000	35,000	
333549	State - Small Business Development	2,816	0	0	0	0	0	
333554	Federal - USDA	0	0	0	0	0	0	
399014	State - Confiscations	235,683	27,047	0	0	0	0	
	Total Intergovernmental	11,143,027	15,011,911	9,975,000	12,075,538	9,902,000	9,902,000	0
	Internal Services/Interfunds:							
381401	Transfer from Utility-Other	24,000	24,000	24,000	24,000	24,000	24,000	
333401	Cost Allocation-Utility Fund	2,782,000	2,224,000	2,224,000	2,224,000	2,224,000	2,224,000	
333402	Cost Allocation-Sanitation Fund	535,000	492,000	492,000	492,000	492,000	492,000	
333403	Cost Allocation-Zoo Fund	1,185,000	413,000	413,000	413,000	413,000	413,000	
333404	Cost Allocation-Golf Course Fund	26,000	94,000	94,000	94,000	94,000	94,000	
333450	Cost Allocation-Municipal Transit	601,000	592,000	592,000	592,000	592,000	592,000	
388175	Transfers - PTI Fund	108,000	0	185,000	185,000	185,000	185,000	
388300	Transfers - General Capital Projects	411,000	411,000	411,000	411,000	411,000	692,000	
388401	Transfers-Utility System 5%	5,233,000	5,233,000	5,233,000	5,233,000	5,233,000	5,233,000	
	Total Int Service/Interfunds.	10,905,000	9,483,000	9,668,000	9,668,000	9,668,000	9,949,000	0

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**GENERAL FUND
REVENUE DETAIL**

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Received	Actual Received	Adopted Budget	Adopted Budget	Adopted Budget	Admin Approved	Adopted
367101	Investment Income:							
	Interest - Investments	138,879	40,308	0	45,000	0	0	
	Total Investment Income	138,879	40,308	0	45,000	0	0	0
	Fines and Forfeitures:							
354701	City Court - Civil Fees	155,112	128,028	100,000	120,000	120,000	120,000	
354702	City Court - Legal	28,824	1,846	45,000	3,000	3,000	3,000	
354703	City Court - Fines	119,278	131,964	200,000	135,000	135,000	135,000	
354705	Fines - Parking Tickets	0	0	1,000	1,000	1,000	1,000	
354708	City Court-Police Officers Witness	3,452	442	12,000	12,000	12,000	12,000	
354710	Fines-DWI Collections	1,762	2,437	6,000	6,000	6,000	6,000	
	Total Fines and Forfeitures	308,428	264,717	364,000	277,000	277,000	277,000	0
	Charges for Services:							
334701	Charges - Training Academy	27,500	48,000	30,000	30,000	30,000	30,000	
344001	Charges - Grass Mowing	79,313	82,711	30,000	70,000	30,000	30,000	
344205	Charges - Demolition	3,825	4,803	0	0	0	0	
344703	Charges - R-O-W Maintenance	60,190	60,190	60,000	60,000	60,000	60,000	
344705	Charges - Animal Shelter	88,111	43,800	75,000	75,000	75,000	75,000	
344708	Charges - Photo Copies	65,909	69,652	25,000	50,000	25,000	25,000	
344709	Charges - Alarm Billing	8,020	7,100	0	0	0	0	
	Total Charges for Services	332,868	316,256	220,000	285,000	220,000	220,000	0
	Other:							
377504	Rent - CLECO	240,319	260,345	240,000	240,000	240,000	240,000	
377505	Rent - Incubator	48,066	0	0	0	0	0	
377600	Rent - Bolton Avenue Center	12,645	60	3,000	10,000	3,000	3,000	
377601	Rent - Convention Hall	48,227	(9,306)	15,000	55,000	15,000	15,000	
377604	Rent - M.L. King Center	2,620	0	1,000	1,000	1,000	1,000	
377605	Rent - Broadway Resource Center	6,560	805	2,000	7,000	2,000	2,000	
377700	Rent - Harold Miles Park	2,885	290	2,000	5,000	2,000	2,000	
377701	Rent - Beagle Club	0	0	0	0	0	0	
377702	Rent - Farmers Market	9,155	(1,080)	3,000	5,000	3,000	3,000	
377703	Rent - Ampitheatre	761	980	1,000	1,000	1,000	1,000	
377708	Rent - Martin Center	12,015	(1,360)	3,000	3,000	3,000	3,000	
388200	Sale of Fixed Assets	75,883	46,460	0	30,000	0	0	
399000	Miscellaneous Revenue	149,285	170,417	45,000	170,000	45,000	45,000	
399001	Misc - Return Checks	30	0	0	0	0	0	
399004	Misc - Arts & Humanities	0	0	2,000	2,000	2,000	2,000	
399015	Misc - Field Usage	9,556	1,875	4,000	8,000	4,000	4,000	
399510	Revenue - Other	43,000	70,202	0	0	0	0	
399524	Revenue - Other Winter Fete	76,030	0	0	0	0	0	
399525	Revnue - Insurance Proceeds	0	218,442	0	0	0	0	
399999	Use of Prior Year Revenues	0	0	8,944,408	5,648,439	0	10,384,191	
	Total Other	737,037	758,130	9,265,408	6,185,439	321,000	10,705,191	0
	TOTAL REVENUES	61,387,143	68,857,536	66,664,408	69,851,977	57,631,000	68,296,191	0

2022-2023 ANNUAL BUDGET

DIVISION:	Legislative	FUND:	101
DEPARTMENT:	City Council	ORGANIZATION:	010200

GOAL MISSION STATEMENT

To serve as the legislative branch of city government as detailed by the Alexandria Home Rule Charter.

FUNCTION DESCRIPTION

The City Council meets as needed to conduct the legislative business of the City. Individual committees of the council meet with the administration to provide recommendations to the full council concerning the City.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Regular council meetings			
Council work sessions			
Council committee meetings			
Ordinances adopted			
Resolutions adopted			
Telephone inquiries			

2022-2023 ANNUAL BUDGET

DIVISION:	Legislative	FUND #:	101
DEPARTMENT:	City Council	ORGANIZATION:	010200

APPROPRIATION SUMMARY

DESCRIPTION	2019-2020	2020-2021	2021-2022		2022-2023		Percent Change
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
Salaries and Wages	177,854	173,400	176,400	176,400	176,400	0	-100.00%
Fringe Benefits	48,022	50,587	97,488	97,488	71,964	0	-100.00%
Operating/Contractual	38,769	22,542	86,000	86,000	86,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	9,549	0	0	0	0	0	0.00%
Total Appropriations	274,194	246,529	359,888	359,888	334,364	0	-100.00%

PERSONNEL ROSTER

JOB CODE	TITLE	2019-2020	2020-2021	2021-2022		2022-2023		Percent Change
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
480110	Salary - City Council Persons	7	7	7	7	7		0.00%
	Total Positions	7	7	7	7	7	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION: Legislative	FUND #: 101
DEPARTMENT: City Council	ORGANIZATION: 010200

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
480110	Salaries:							
	Salary - City Council Persons	177,854	173,400	176,400	176,400	176,400	176,400	
	Total Salaries	177,854	173,400	176,400	176,400	176,400	176,400	0
	Fringe:							
510202	Fringe - Hospital	35,054	38,139	83,705	83,705	58,181	58,181	
510206	Fringe - Medicare Insurance Tax	2,434	2,379	2,555	2,555	2,555	2,555	
510207	Fringe - Life Insurance	127	127	294	294	294	294	
510208	Fringe - FICA Tax Retirement	10,407	9,942	10,934	10,934	10,934	10,934	
	Total Fringe	48,022	50,587	97,488	97,488	71,964	71,964	0
	Operating & Contractual:							
531900	Advertising	12,143	15,527	31,000	31,000	31,000	31,000	
533024	Economic Development	6,565	0	10,000	10,000	10,000	10,000	
543000	Miscellaneous	9,153	7,015	15,000	15,000	15,000	15,000	
543003	Travel & Training	10,908	0	30,000	30,000	30,000	30,000	
	Total Operating & Contractual	38,769	22,542	86,000	86,000	86,000	86,000	0
	Capital Outlay:							
707405	Building Improvements	0	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	9,549	0	0	0	0	0	
	Total Capital Outlay	9,549	0	0	0	0	0	0
	TOTAL DEPARTMENT	274,194	246,529	359,888	359,888	334,364	334,364	0

2022-2023 ANNUAL BUDGET

DIVISION:	Legislative	FUND:	101
DEPARTMENT:	City Clerk	ORGANIZATION:	010300

GOAL MISSION STATEMENT

To serve as the official keeper of records. To serve the City Council as its independent legislative staff.

FUNCTION DESCRIPTION

1. Municipal Policy formulation.
2. Issue analysis.
3. Contract negotiation.
4. Financial reporting.
5. Performance auditing.
6. Planning.
7. Parliamentary opinions.
8. Agenda organization.
9. Committee coordination & staffing.
10. Composition and retention of ordinances and resolutions.
11. Public relations.
12. Citizen complaint referral and response.
13. Records retention.
14. Record certification.
15. Municipal code compilation.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Regular council meetings			
Council work sessions			
Council committee meetings			
Ordinances adopted			
Resolutions adopted			
Telephone inquires			

2022-2023 ANNUAL BUDGET

DIVISION:	Legislative	FUND #:	101
DEPARTMENT:	City Clerk	ORGANIZATION:	010300

APPROPRIATION SUMMARY

DESCRIPTION	2019-2020	2020-2021	2021-2022		2022-2023		
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	Percent Change
Salaries and Wages	121,732	121,267	123,218	123,218	133,076	0	-100.00%
Fringe Benefits	37,550	41,344	40,546	40,546	47,446	0	-100.00%
Operating/Contractual	19,216	26,721	42,000	42,000	42,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	1,608	0	0	0	0	0.00%
Total Appropriations	178,498	190,940	205,764	205,764	222,522	0	-100.00%

PERSONNEL ROSTER

JOB CODE	TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	Percent Change
480101	Salary - City Clerk	1	1	1	1	1		0.00%
480604	Salary - Administrative Assistant	1	1	1	1	1		0.00%
	Total Positions	2	2	2	2	2	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Legislative	FUND #:	101
DEPARTMENT:	City Clerk	ORGANIZATION:	010300

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Salaries:							
480101	Salary - City Clerk	76,352	76,060	77,284	77,284	77,284	83,467	
480604	Salary - Administrative Assistant	45,380	45,207	45,934	45,934	45,934	49,609	
	Total Salaries	121,732	121,267	123,218	123,218	123,218	133,076	0
	Fringe:							
510201	Fringe - Pension	21,166	25,030	23,880	23,880	28,451	30,727	
510202	Fringe - Hospital	15,695	15,628	15,916	15,916	15,916	15,916	
510206	Fringe - Medicare Insurance Tax	629	627	666	666	666	719	
510207	Fringe - Life Insurance	60	59	84	84	84	84	
	Total Fringe	37,550	41,344	40,546	40,546	45,117	47,446	0
	Operating & Contractual:							
520105	Contract Labor	1,333	372	2,000	2,000	2,000	2,000	
520400	Office	6,051	16,172	17,000	17,000	17,000	17,000	
531410	Telephone	3,389	4,552	5,000	5,000	5,000	5,000	
531500	Printing	0	0	0	0	0	0	
531800	Lease	0	0	0	0	0	0	
543000	Miscellaneous Expense	4,899	5,385	6,000	6,000	6,000	6,000	
543003	Travel & Training	3,544	240	12,000	12,000	12,000	12,000	
	Total Operating & Contractual	19,216	26,721	42,000	42,000	42,000	42,000	0
	Capital Outlay:							
707600	Machinery & Equipment	0	1,608	0	0	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	0	1,608	0	0	0	0	0
	TOTAL DEPARTMENT	178,498	190,940	205,764	205,764	210,335	222,522	0

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND:	101
DEPARTMENT:	Office of the Mayor	ORGANIZATION:	020400

GOAL MISSION STATEMENT

To provide the day-to-day policy making and support services necessary to guide management of city operations. To serve as a focal point where information about City Government and its activities can be obtained by citizens and groups.

FUNCTION DESCRIPTION

As spokesperson for the city, the Mayor and his assistants are often requested to attend meetings, deliver proclamations, participate in special projects and provide information to the news media. As the key policy maker for the Executive Branch, the Mayor is responsible for proposing policies regarding levels of city services and for communicating these policies to the City Council and Department Heads.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND #:	101
DEPARTMENT:	Office of the Mayor	ORGANIZATION:	020400

APPROPRIATION SUMMARY

DESCRIPTION	2019-2020	2020-2021	2021-2022		2022-2023		Percent Change
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
Salaries and Wages	183,659	187,613	188,077	188,077	202,645	0	-100.00%
Fringe Benefits	65,161	65,759	66,017	66,017	70,437	0	-100.00%
Operating/Contractual	48,006	60,708	73,000	73,000	73,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total Appropriations	296,826	314,080	327,094	327,094	346,082	0	-100.00%

PERSONNEL ROSTER

JOB CODE	TITLE	2019-2020	2020-2021	2021-2022		2022-2023		Percent Change
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
480109	Salary - Mayor	1	1	1	1	1		0.00%
480604	Salary - Executive Secretary	1	1	1	1	1		0.00%
	Total Positions	2	2	2	2	2	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND #:	101
DEPARTMENT:	Office of the Mayor	ORGANIZATION:	020400

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Salaries:							
480109	Salary - Mayor	126,613	129,030	130,335	130,335	140,284	140,284	
480604	Salary - Executive Secretary	57,046	58,583	57,742	57,742	57,742	62,361	
	Total Salaries	183,659	187,613	188,077	188,077	198,026	202,645	0
	Fringe:							
510201	Fringe - Pension	31,047	31,676	30,690	30,690	33,833	34,899	
510202	Fringe - Hospital	23,196	23,100	24,699	24,699	24,699	24,699	
510206	Fringe - Medicare Insurance Tax	3,094	3,189	2,839	2,839	2,983	3,050	
510207	Fringe - Life Insurance	60	59	84	84	84	84	
510209	Fringe - Car Allowance	7,764	7,735	7,705	7,705	7,705	7,705	
	Total Fringe	65,161	65,759	66,017	66,017	69,304	70,437	0
	Operating & Contractual:							
520400	Office	1,514	1,620	4,000	4,000	4,000	4,000	
531301	Vehicle Costs-Fuel	2,908	1,932	2,000	2,000	2,000	2,000	
531304	Vehicle Costs - R & M	667	1,853	0	0	0	0	
531410	Telephone	8,458	9,967	7,000	7,000	7,000	7,000	
531500	Printing	1,810	2,040	2,000	2,000	2,000	2,000	
531800	Lease	0	0	0	0	0	0	
543000	Miscellaneous	30,837	32,669	22,000	22,000	22,000	22,000	
543002	Dues & Subscriptions	0	7,513	2,000	2,000	2,000	2,000	
543017	Placques & Awards	1,019	0	0	0	0	0	
543003	Travel & Training	793	0	33,000	33,000	33,000	33,000	
605106	Maintenance Equipment	0	3,114	1,000	1,000	1,000	1,000	
	Total Operating & Contractual	48,006	60,708	73,000	73,000	73,000	73,000	0
	Capital Outlay:							
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	0	0	0	0	0	0	0
	TOTAL DEPARTMENT	296,826	314,080	327,094	327,094	340,330	346,082	0

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND:	101
DEPARTMENT:	General Government	ORGANIZATION:	020500

GOAL MISSION STATEMENT

FUNCTION DESCRIPTION

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND #:	101
DEPARTMENT:	General Government	ORGANIZATION:	020500

APPROPRIATION SUMMARY

DESCRIPTION	2019-2020	2020-2021	2021-2022		2022-2023		
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	Percent Change
Salaries and Wages	99,508	110,187	57,304	57,304	61,349	0	0.00%
Fringe Benefits	21,331	22,001	45,170	29,170	31,880	0	0.00%
Operating/Contractual	85,473	48,518	24,000	24,000	24,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total Appropriations	206,312	180,706	126,474	110,474	117,229	0	-100.00%

PERSONNEL ROSTER

JOB CODE	TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	Percent Change
480204	Salary - Commisioner Public Safety	1	1	1	1	1		0.00%
490614	Salary - Administrative Assistant	1	1	1	1	1		0.00%
490626	Salary - Clerical Specialist	1	1	1	1	1		0.00%
	Total Positions	3	3	3	3	3	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION: Executive	FUND #: 101
DEPARTMENT: General Government	ORGANIZATION: 020500

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Salaries:							
480204	Salary - Commissioner Public Safety	92,506	92,153	0	0	0	0	
490614	Salary - Administrative Assistant	0	0	31,866	31,866	31,866	34,415	
490626	Salary - Clerical Specialist	7,002	18,034	25,438	25,438	24,939	26,934	
	Total Salaries	99,508	110,187	57,304	57,304	56,805	61,349	0
	Fringe:							
510201	Fringe - Pension	16,985	19,021	11,140	11,140	13,116	14,165	
510202	Fringe - Hospital	2,376	1,118	33,448	17,448	16,741	16,741	
510206	Fringe - Medicare Insurance Tax	1,932	1,832	498	498	824	890	
510207	Fringe - Life Insurance	38	30	84	84	84	84	
	Total Fringe	21,331	22,001	45,170	29,170	30,765	31,880	0
	Operating & Contractual:							
520105	Contract Labor	71,000	30,510	0	0	0	0	
520400	Office	131	469	4,000	4,000	4,000	4,000	
531410	Telephone	1,804	2,529	2,000	2,000	2,000	2,000	
543003	Travel & Training	2,221	0	3,000	3,000	3,000	3,000	
543036	Small Business Development	10,317	15,010	0	0	0	0	
543037	Human Relations Committee	0	0	15,000	15,000	15,000	15,000	
	Total Operating & Contractual	85,473	48,518	24,000	24,000	24,000	24,000	0
	Capital Outlay:							
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	0	0	0	0	0	0	0
	TOTAL DEPARTMENT	206,312	180,706	126,474	110,474	111,570	117,229	0

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND:	101
DEPARTMENT:	Internal Audit	ORGANIZATION:	020503

GOAL MISSION STATEMENT

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FUNCTION DESCRIPTION

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DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND #:	101
DEPARTMENT:	Internal Audit	ORGANIZATION:	020503

APPROPRIATION SUMMARY

DESCRIPTION	2019-2020	2020-2021	2021-2022		2022-2023		Percent Change
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
Salaries and Wages	129,351	135,943	140,130	140,130	151,180	0	0.00%
Fringe Benefits	37,934	37,631	53,973	53,973	40,994	0	0.00%
Operating/Contractual	334	467	27,000	27,000	27,000	0	0.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total Appropriations	167,619	174,041	221,103	221,103	219,174	0	0.00%

PERSONNEL ROSTER

JOB CODE	TITLE	2019-2020	2020-2021	2021-2022		2022-2023		Percent Change
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
480211	Salary - Mayor Asst Internal Audit	1	1	1	1	1		0.00%
490217	Salary - Risk Manager	1	0	0	0	0		0.00%
290230	Salary - Accountant	1	1	1	1	1		0.00%
490339	Salary - Accounting Technician	1	0	0	0	0		0.00%
490614	Salary - Administrative Assistant	1	0	0	0	0		0.00%
	Total Positions	5	2	2	2	2	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND #:	101
DEPARTMENT:	Internal Audit	ORGANIZATION:	020503

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Salaries:							
450001	Overtime	0	0	2,000	2,000	2,000	2,000	
480211	Salary - Mayor Asst Internal Audit	97,645	97,273	98,838	98,838	98,838	106,745	
290230	Salary - Accountant	31,706	38,670	39,292	39,292	39,292	42,435	
	Total Salaries	129,351	135,943	140,130	140,130	140,130	151,180	0
	Fringe:							
510201	Fringe - Pension	22,138	27,552	27,158	27,158	30,035	30,760	
510202	Fringe - Hospital	13,724	7,814	24,699	24,699	7,958	7,958	
510206	Fringe - Medicare Insurance Tax	2,021	2,206	2,032	2,032	2,032	2,192	
510207	Fringe - Life Insurance	51	59	84	84	84	84	
	Total Fringe	37,934	37,631	53,973	53,973	40,109	40,994	0
	Operating & Contractual:							
520400	Office	0	88	8,000	8,000	8,000	8,000	
531410	Telephone	334	379	6,000	6,000	6,000	6,000	
543002	Dues and Subscriptions	0	0	2,000	2,000	2,000	2,000	
543003	Travel & Training	0	0	6,000	6,000	6,000	6,000	
605106	Maintenance of Equipment	0	0	5,000	5,000	5,000	5,000	
	Total Operating & Contractual	334	467	27,000	27,000	27,000	27,000	0
	Capital Outlay:							
707405	Building Improvements	0	0	0	0	0	0	
707500	Vehicles	0	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	0	0	0	0	0	0	0
	TOTAL DEPARTMENT	167,619	174,041	221,103	221,103	207,239	219,174	0

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND:	101
DEPARTMENT:	Intergovernmental	ORGANIZATION:	020800

GOAL MISSION STATEMENT

To develop contracts and services to enhance intergovernmental relations between the city and other governmental bodies.

FUNCTION DESCRIPTION

The function of this department is to coordinate political and community concerns between the city and the state, parish and other local governmental agencies on behalf of the citizens of Alexandria. The Mayor's Assistants in this department also perform varied other functions for the Mayor.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected

2022-2023 ANNUAL BUDGET

DIVISION:	Executive	FUND #:	101
DEPARTMENT:	Intergovernmental	ORGANIZATION:	020800

APPROPRIATION SUMMARY

DESCRIPTION	2019-2020	2020-2021	2021-2022		2022-2023		
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	Percent Change
Salaries and Wages	389,178	451,433	499,051	449,051	546,222	0	-100.00%
Fringe Benefits	138,026	154,204	187,608	176,608	224,489	0	-100.00%
Operating/Contractual	120,389	105,966	155,000	152,000	155,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total Appropriations	647,593	711,603	841,659	777,659	925,711	0	-100.00%

PERSONNEL ROSTER

JOB CODE	TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	Percent Change
480201	Salary - Mayor's Asst Chief of Staff	1	1	1	1	1		0.00%
480202	Salary - Mayor's Asst	1	1	1	1	1		0.00%
480219	Salary - Mayor's Asst -Eco Develop	1	1	1	1	1		0.00%
480221	Salary - Mayor's Asst-PR Commun	2	2	2	2	2		0.00%
480226	Salary - Mayor's Asst-Capital Projec	1	1	1	1	1		0.00%
480227	Salary - Mayor's Asst -PT	1	1	1	1	1		0.00%
490928	Salary - Public Relations Spec	0	1	1	1	1		1.00%
	Total Positions	7	8	8	8	8	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION: Executive	FUND #: 101
DEPARTMENT: Intergovernmental	ORGANIZATION: 020800

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Salaries:							
480201	Salary - Mayor's Asst Chief of Staff	98,673	98,297	99,878	99,878	99,878	107,868	
480202	Salary - Mayor's Asst	60,745	60,673	60,690	60,690	60,690	65,545	
480219	Salary - Mayor's Asst -Eco Developm	68,146	69,105	68,979	68,979	68,979	74,497	
480221	Salary - Mayor's Asst-PR Commun	100,585	101,857	101,814	101,814	101,813	109,958	
480226	Salary - Mayor's Asst-Capital Projec	58,606	81,520	80,631	67,631	79,050	85,374	
480227	Salary - Mayor's Asst PT	2,423	39,981	45,900	28,900	45,000	59,400	
490928	Salary - Public Relations Spec	0	0	41,159	21,159	40,352	43,580	
	Total Salaries	389,178	451,433	499,051	449,051	495,762	546,222	0
	Fringe:							
510201	Fringe - Pension	65,788	82,977	87,821	83,821	101,519	108,000	
510202	Fringe - Hospital	56,994	51,487	79,671	72,671	94,853	94,853	
510206	Fringe - Medicare Insurance Tax	6,451	7,461	7,376	7,376	7,328	8,059	
510207	Fringe - Life Insurance	169	163	294	294	294	294	
510208	Fringe - FICA	150	2,479	2,846	2,846	2,790	3,683	
510209	Fringe - Car Allowance	8,474	9,637	9,600	9,600	9,600	9,600	
	Total Fringe	138,026	154,204	187,608	176,608	216,384	224,489	0
	Operating & Contractual:							
520105	Contract Labor	30,200	0	0	0	0	0	
520400	Office	7,011	3,011	5,000	5,000	5,000	5,000	
531110	Professional Fees	62,068	83,700	130,000	130,000	130,000	130,000	
531410	Telephone	4,354	3,799	4,000	4,000	4,000	4,000	
543000	Miscellaneous	10,261	10,441	5,000	7,000	5,000	5,000	
543003	Travel & Training	6,495	2,326	11,000	6,000	11,000	11,000	
646037	Storm Relief - Laura	0	2,689	0	0	0	0	
	Total Operating & Contractual	120,389	105,966	155,000	152,000	155,000	155,000	0
	Capital Outlay:							
707600	Machinery and Equipment	0	0	0	0	0	0	
	Total Capital Outlay	0	0	0	0	0	0	0
	TOTAL DEPARTMENT	647,593	711,603	841,659	777,659	867,146	925,711	0

2022-2023 ANNUAL BUDGET

DIVISION:	Judicial	FUND:	101
DEPARTMENT:	City Court	ORGANIZATION:	020801

GOAL MISSION STATEMENT

Administration of Justice.

FUNCTION DESCRIPTION

The operation of the Alexandria City Court system, both criminal and civil, in addition to the operation of the Alexandria City Court Clerk's Office. The due process of justice through court operations includes hearing of criminal, traffic and civil cases as well as the clerical responsibilities that accompanies this process. The Clerk's office handles all civil suit filings, additional pleadings, subpoenas, small claims suits, eviction suits, garnishment proceedings and dismissals. Telephone and personal contact with the general public and legal counsel is handled specifically with the intention of projecting an image of professionalism through out the judicial system. A Probation and Pre-Trial Intervention programs are part of the City Court system. These departments work in conjunction with the City Prosecutors and the criminal Clerk's office. Their function is to primarily assist defendants in abiding by the ruling of the Judge. Pre-Trial Intervention program aids first offenders in maintaining a clean record once all requirements are completed.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Criminal Cases			
Traffic Cases			
Civil Cases			
Pre-Trial Intervention Cases			

CITY OF ALEXANDRIA