

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Division Director	<b>ORGANIZATION:</b>	042100

**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
	<b>Salaries:</b>							
480104	Salary - Director of Public Works	98,673	67,299	99,878	62,878	85,000	91,800	
480604	Salary - Administrative Assistant	37,416	57,205	56,100	56,100	56,100	60,588	
490228	Salary - Asst Director Public Works	135,905	88,991	138,941	104,941	145,004	156,605	
490618	Salary - Administrative Secretary	22,081	21,956	29,660	20,660	29,078	31,404	
	<b>Total Salaries</b>	294,075	235,451	324,579	244,579	315,182	340,397	0
	<b>Fringe:</b>							
510201	Fringe - Pension	52,817	44,724	62,904	48,904	72,776	78,597	
510202	Fringe - Hospital	38,915	50,572	78,937	70,937	72,538	72,538	
510206	Fringe - Medicare Insurance Tax	4,295	3,285	4,775	4,775	4,641	5,006	
510207	Fringe - Life Insurance	136	166	210	210	210	210	
510209	Fringe - Car Allowance	4,837	3,157	4,800	4,800	4,800	4,800	
	<b>Total Fringe</b>	101,000	101,904	151,626	129,626	154,965	161,151	0
	<b>Operating &amp; Contractual:</b>							
520105	Contract Labor	0	0	0	0	0	0	
520400	Office	16,426	10,599	14,000	14,000	14,000	14,000	
531301	Vehicle Costs - Fuel & Oil	1,597	472	7,000	5,000	7,000	7,000	
531304	Vehicle Costs - R & M	547	631	4,000	4,000	4,000	4,000	
531410	Telephone	9,601	8,715	10,000	10,000	10,000	10,000	
531800	Lease	0	73	0	0	0	0	
543003	Travel & Training	1,386	2,370	30,000	20,000	30,000	30,000	
	<b>Total Operating &amp; Contractual</b>	29,557	22,860	65,000	53,000	65,000	65,000	0
	<b>Capital Outlay:</b>							
707101	Acquisition	0	0	0	0	0	0	
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	
	<b>Total Capital Outlay</b>	0	0	0	0	0	0	0
	<b>TOTAL DEPARTMENT</b>	424,632	360,215	541,205	427,205	535,147	566,548	0

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND:</b>	101
<b>DEPARTMENT:</b>	Code Enforcement	<b>ORGANIZATION:</b>	042200

**GOAL MISSION STATEMENT**

It is the goal of the department to effectively enforce various City codes in regards to high grass, litter, abandoned vehicles, and sanitation. It is also the mission of the department to provide an efficient means to the public as well as other city departments of reporting complaints/problems and making inquires regarding city services and opportunities. This mission is accomplished through our "First Call" line where employees receive, document, and follow up on inquires, problems, complaints and requests from the public, the administration, the council, department heads, and other city employees.

**FUNCTION DESCRIPTION**

The department enforces the City's codes in regards to high grass, litter, abandoned vehicles, and sanitation. The department also receives, documents, and follows up on inquires from the public as well as other city departments in regards to city services and opportunities (First Call).

**DEMAND PERFORMANCE INDICATORS**

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Grass cutting work orders completed			
Warning citations issued			
Abandoned vehicles removed			
Court appearances			
First Call complaints received			

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Code Enforcement	<b>ORGANIZATION:</b>	042200

**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	281,446	264,896	290,382	296,382	305,924	0	-100.00%
Fringe Benefits	108,160	100,189	125,311	120,311	147,858	0	-100.00%
Operating/Contractual	363,620	377,619	464,000	502,000	464,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	259,348	5,103	4,125	40,197	5,800	0	0.00%
<b>Total Appropriations</b>	<b>1,012,574</b>	<b>747,807</b>	<b>883,818</b>	<b>958,890</b>	<b>923,582</b>	<b>0</b>	<b>-100.00%</b>

**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	
490119	Salary - Superintendent Code Enforc	1	1	1	1	1		0.00%
490141	Salary - Crew Leader	1	1	1	1	1		0.00%
490337	Salary - Code Enforcement Officer	1	1	1	1	1		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490746	Salary - Equipment Operator II	1	1	1	1	1		0.00%
490820	Salary - Maintenance Worker	1	1	1	1	1		0.00%
490902	Salary - Code Enforcement Officer S	2	2	2	2	2		0.00%
	<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Code Enforcement	<b>ORGANIZATION:</b>	042200

**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
	<b>Salaries:</b>							
450001	Overtime	17,034	13,371	15,000	21,000	15,000	15,000	
490119	Salary - Superintendent Code Enforc	51,142	50,947	51,767	51,767	50,752	54,812	
490141	Salary - Crew Leader	39,003	45,815	35,474	35,474	35,474	38,312	
490337	Salary - Code Enforcement Officer	22,674	28,311	32,503	32,503	31,865	34,414	
490618	Salary - Administrative Secretary	29,278	28,949	29,660	29,660	29,078	31,404	
490746	Salary - Equipment Operator II	29,132	4,511	31,463	31,463	29,078	31,404	
490820	Salary - Maintenance Worker	21,246	21,092	21,640	21,640	20,800	22,464	
490902	Salary - Code Enforcement Officer S	71,937	71,900	72,875	72,875	72,328	78,114	
	<b>Total Salaries</b>	281,446	264,896	290,382	296,382	284,375	305,924	0
	<b>Fringe:</b>							
510201	Fringe - Pension	50,073	51,932	56,276	56,276	65,663	70,638	
510202	Fringe - Hospital	53,962	44,362	64,489	59,489	72,447	72,447	
510206	Fringe - Medicare Insurance Tax	3,896	3,692	4,210	4,210	4,124	4,437	
510207	Fringe - Life Insurance	229	203	336	336	336	336	
	<b>Total Fringe</b>	108,160	100,189	125,311	120,311	142,570	147,858	0
	<b>Operating &amp; Contractual:</b>							
520105	Contract Labor	106,284	138,289	215,000	215,000	215,000	215,000	
520204	Uniforms	1,155	655	1,000	1,000	1,000	1,000	
520400	Office	1,998	1,770	2,000	2,000	2,000	2,000	
520500	Operating Supplies	12,924	13,153	16,000	16,000	16,000	16,000	
520503	Operating Chemicals	0	102	1,000	1,000	1,000	1,000	
531301	Vehicle Costs - Fuel & Oil	18,597	17,146	20,000	20,000	20,000	20,000	
531304	Vehicle Costs R & M	46,407	41,561	33,000	66,000	33,000	33,000	
531401	Postage	14,970	13,475	13,000	13,000	13,000	13,000	
531410	Telephone	4,566	5,145	5,000	5,000	5,000	5,000	
531500	Printing	607	494	0	0	0	0	
531701	Utilities	155,160	145,317	155,000	160,000	155,000	155,000	
531800	Lease	0	0	1,000	1,000	1,000	1,000	
531900	Advertising	161	409	1,000	1,000	1,000	1,000	
543003	Travel & Training	791	0	0	0	0	0	
605106	Maintenance Equipment	0	103	1,000	1,000	1,000	1,000	
	<b>Total Operating &amp; Contractual</b>	363,620	377,619	464,000	502,000	464,000	464,000	0
	<b>Capital Outlay:</b>							
707500	Vehicles	93,660	0	0	0	0	0	
707600	Machinery & Equipment	165,688	5,103	4,125	40,197	0	5,800	
707700	Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	<b>Total Capital Outlay</b>	259,348	5,103	4,125	40,197	0	5,800	0
	<b>TOTAL DEPARTMENT</b>	1,012,574	747,807	883,818	958,890	890,945	923,582	0

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	<b>Public Works</b>	<b>FUND:</b>	<b>101</b>
<b>DEPARTMENT:</b>	<b>Engineering</b>	<b>ORGANIZATION:</b>	<b>042300</b>

**GOAL MISSION STATEMENT**

The Engineering Department's function is to provide the administration, City Council and Citizens with maps, records, and files concerning widths of rights of ways and easements, municipally owned property, benchmark locations and elevations; street names and locations; drainage facilities; review construction projects; maintain records on parks and recreational facilities and bridges; enter all pertinent information into CAD System; provide usable construction estimates, permits from the Corp of Engineers on all Capital Drainage Projects; participate in planning and/or design a capital improvements and/or projects; work with all other city departments on all other city departments on maintenance and improvements projects concerning existing city facilities, provide plans, specifications, surveying, inspection and processing for various projects including streets, drainage utilities and parks for the City of Alexandria; meet with LDOTD and FHWA officials to discuss funding of Urban System Projects meeting LDOTD and FHWA requirements, coordinating plans between the consultants and LDOTD and FHWA officials; Secure Wet Lands.

**FUNCTION DESCRIPTION**

The Engineering Department handles numerous citizen complaints and questions, daily coordinates various construction activities. Our engineering technicians update the City limits and Zoning maps on an on going basis and update various other maps and records. They also draw plans for various projects, provide assistance for citizens on various matters, provide charts, graphs and maps for administration and council (as required), index and file maps and drawings, update drainage, street numbers and subdivisions maps. The survey crew provides services from construction layout to staking and/or locating right-of-ways and easements, as well as maintaining all city benchmarks. They also secure data for the preparation of Right-of-Way Maps by the Drafting Department for Urban System Projects. The construction inspector maintains constant check on consulting engineers' projects and In house designed projects. The Secretary keeps up with the enormous amount of correspondence, reports, filing and phone calls that flow this office on a daily basis. The engineers must see that the previously mentioned work is assigned and completed, as well as design and supervise city projects; handle citizens' complaints and questions; and assist the administration and council on other matters as required.

**DEMAND PERFORMANCE INDICATORS**

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Typewritten correspondence			
Meetings (in hours)			
Telephone calls			
Construction-in-house			
Consultant design w/ City Review			
Citizens Complaints by phone			
Citizens Complaints in field			

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	<b>Public Works</b>	<b>FUND #:</b>	<b>101</b>
<b>DEPARTMENT:</b>	<b>Engineering</b>	<b>ORGANIZATION:</b>	<b>042300</b>

**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	476,498	475,872	514,650	489,650	553,723	0	-100.00%
Fringe Benefits	191,986	202,974	221,674	201,674	259,081	0	-100.00%
Operating/Contractual	27,036	26,720	58,000	53,000	58,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	79,506	15,226	6,812	6,812	2,800	0	0.00%
<b>Total Appropriations</b>	<b>775,026</b>	<b>720,792</b>	<b>801,136</b>	<b>751,136</b>	<b>873,604</b>	<b>0</b>	<b>-100.00%</b>

**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
490107	Salary - Asst City Engineer	1	1	1	1	1		0.00%
490110	Salary - City Engineer	1	1	1	1	1		0.00%
490162	Salary - Lead Engineering Technician	1	1	1	1	1		0.00%
490236	Salary - Land Surveyor	1	0	0	0	0		0.00%
490244	Salary - Engineer in Training	1	1	1	1	1		0.00%
490313	Salary - Survey Technician	1	1	1	1	1		0.00%
490341	Salary - Engineering Technician III	1	1	1	1	1		0.00%
490342	Salary - Construction Inspector	1	1	1	1	1		0.00%
490343	Salary - Survey Party Chief	1	1	1	1	1		0.00%
490346	Salary - Survey Instrument Operator	1	1	1	1	1		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490626	Salary - Clerical Specialist	1	1	1	1	1		0.00%
	<b>Total Positions</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Engineering	<b>ORGANIZATION:</b>	042300

**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
	<b>Salaries:</b>							
450001	Overtime	0	200	1,000	1,000	1,000	1,000	
490107	Salary - Assistant City Engineer	76,645	78,643	79,909	79,909	79,909	86,302	
490110	Salary - City Engineer	96,902	98,462	100,047	100,047	100,047	108,051	
490162	Salary - Lead Engineering Technicia	46,452	47,201	47,960	47,960	47,960	51,797	
490244	Salary - Engineer in Training	0	34,920	41,159	30,159	40,352	43,580	
490313	Salary - Survey Technician	27,066	25,052	27,396	15,396	26,333	28,440	
490341	Salary - Engineering Technician III	40,160	40,807	41,464	41,464	41,464	44,781	
490342	Salary - Construction Inspector	57,973	16,433	39,292	37,292	39,292	42,435	
490343	Salary - Survey Party Chief	46,094	46,837	47,590	47,590	47,591	51,398	
490346	Salary - Survey Instrument Operator	31,321	32,449	32,972	32,972	32,971	35,609	
490618	Salary - Administrative Secretary	29,302	29,190	29,660	29,660	29,660	32,033	
490626	Salary - Clerical Specialist	24,583	25,678	26,201	26,201	26,201	28,297	
	<b>Total Salaries</b>	476,498	475,872	514,650	489,650	512,780	553,723	0
	<b>Fringe:</b>							
510201	Fringe - Pension	82,130	97,939	99,740	87,740	118,401	127,855	
510202	Fringe - Hospital	103,771	98,929	114,712	106,712	123,495	123,495	
510206	Fringe - Medicare Insurance Tax	5,840	5,854	6,773	6,773	6,746	7,282	
510207	Fringe - Life Insurance	245	252	449	449	449	449	
	<b>Total Fringe</b>	191,986	202,974	221,674	201,674	249,091	259,081	0
	<b>Operating &amp; Contractual</b>							
520400	Office	6,896	17,491	22,000	22,000	22,000	22,000	
520519	Operating - Drafting & Survey	1,296	509	8,000	8,000	8,000	8,000	
531101	Fees - Recording	1,570	2,185	3,000	3,000	3,000	3,000	
531215	Fees, Licenses, & Permits	1,525	0	1,000	1,000	1,000	1,000	
531301	Vehicle Costs - Fuel & Oil	3,523	3,380	9,000	4,000	9,000	9,000	
531304	Vehicle Costs - R & M	187	266	3,000	3,000	3,000	3,000	
531410	Telephone	1,833	2,223	4,000	4,000	4,000	4,000	
531500	Printing	12	16	1,000	1,000	1,000	1,000	
531802	Rent - Copy Machine	8,077	0	0	0	0	0	
543002	Dues & Subscriptions	400	100	1,000	1,000	1,000	1,000	
543003	Travel & Training	1,717	550	5,000	5,000	5,000	5,000	
605106	Maintenance Equipment	0	0	1,000	1,000	1,000	1,000	
	<b>Total Operating &amp; Contractual</b>	27,036	26,720	58,000	53,000	58,000	58,000	0
	<b>Capital Outlay:</b>							
707500	Vehicles	75,956	0	0	0	0	0	
707600	Machinery & Equipment	0	12,776	4,362	4,362	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	3,550	2,450	2,450	2,450	0	2,800	
	<b>Total Capital Outlay</b>	79,506	15,226	6,812	6,812	0	2,800	0
	<b>TOTAL DEPARTMENT</b>	775,026	720,792	801,136	751,136	819,871	873,604	0

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND:</b>	101
<b>DEPARTMENT:</b>	Urban Forestry	<b>ORGANIZATION:</b>	042400

**GOAL MISSION STATEMENT**

The primary goals of this department are: To develop and implement the Urban Forest Management Program for the City; Provide oversight on all capital projects regarding all horticultural and landscape architectural matters; and Review commercial projects to ensure compliance with applicable city ordinances; manage park, green space, and community center landscape maintenance contracts.

**FUNCTION DESCRIPTION**

Receives and responds to an average of (30) tree work service requests per month. Fifty percent of these requests involve trees located on private property that have low limbs that create various safety problems. In most cases, property owners are notified of the problem and required corrective actions. In case of immediate public safety or if property owners refuse to take corrective actions, the City may have the work done on their behalf. Trees located in the rights of way or other City property are inspected and either trimmed or removed depending upon the nature of the problem. All tree work is done by private contractors. The department also assists residents by providing hazard tree assessments. Provides support services to Electric Distribution's Utility Line Vegetation Management Program in determining if their contractor is following appropriate national standards and Provides assistance explaining pruning methods to residents. Conducts annual Arbor Day Program(s) with local elementary schools. Applies for and manages annual Urban and Community Forestry Grant Projects from the LDAF. Prepares annual Tree City USA Certification applications. Develops and disseminates pertinent educational material.

The Department participates in all capital and in-house projects that have a landscape or arboriculture component as part of their scope. Coordinates capital project landscape design performed by consultants. Provides design plans, specifications, and construction administration services for smaller landscape projects that do not require a consultant. Interacts with numerous consultant and City divisions and departments regarding horticultural and arboricultural matters that arise during the design, construction, and maintenance of City infrastructure.

The Department reviews all commercial building permit application for compliance with the Landscape and Tree Ordinance requirements.

The Department prepares specifications and bid documents and manages maintenance contracts for various city parks, green-spaces, and community centers. Provides horticultural consultation for sites maintained by other City departments.

**DEMAND PERFORMANCE INDICATORS**

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Requests for Assistance			
Trees Trimmed			
Trees Removed			
Trees Planted			
Oversight on Capital Projects			
Landscape Ordinance Compliance Reviews			



**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b> Public Works	<b>FUND #:</b> 101
<b>DEPARTMENT:</b> Urban Forestry	<b>ORGANIZATION:</b> 042400

**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	53,901	54,769	55,650	55,650	60,103	0	-100.00%
Fringe Benefits	18,350	19,914	19,592	19,592	22,749	0	-100.00%
Operating/Contractual	349,432	4,576,753	332,000	382,000	332,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	28,132	4,500	4,500	4,500	4,500	0	0.00%
<b>Total Appropriations</b>	<b>449,815</b>	<b>4,655,936</b>	<b>411,742</b>	<b>461,742</b>	<b>419,352</b>	<b>0</b>	<b>-100.00%</b>

**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	
490106	Salary - Landscape Architect	1	1	1	1	1		0.00%
	<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Urban Forestry	<b>ORGANIZATION:</b>	042400

**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
490106	<b>Salaries:</b>							
	Salary - Landscape Architect	53,901	54,769	55,650	55,650	55,651	60,103	
	<b>Total Salaries</b>	53,901	54,769	55,650	55,650	55,651	60,103	0
	<b>Fringe:</b>							
510201	Fringe - Pension	9,720	11,304	10,785	10,785	12,850	13,878	
510202	Fringe - Hospital	7,847	7,814	7,958	7,958	7,958	7,958	
510206	Fringe - Medicare Insurance Tax	753	766	807	807	807	871	
510207	Fringe - Life Insurance	30	30	42	42	42	42	
	<b>Total Fringe</b>	18,350	19,914	19,592	19,592	21,657	22,749	0
	<b>Operating &amp; Contractual:</b>							
520500	Operating	1,253	1,064	2,000	2,000	2,000	2,000	
531115	Tree Trimming/Removal	166,275	148,566	150,000	150,000	150,000	150,000	
531301	Vehicle Costs - Fuel & Oil	382	242	3,000	3,000	3,000	3,000	
531304	Vehicle Costs - R & M	170	72	2,000	2,000	2,000	2,000	
531410	Telephone	1,379	1,589	2,000	2,000	2,000	2,000	
543002	Dues & Subscriptions	465	0	0	0	0	0	
543003	Travel & Training	2,000	125	2,000	2,000	2,000	2,000	
605110	Maintenance Grounds & ROW	177,508	170,519	171,000	221,000	171,000	171,000	
646037	Emergency Relief - Laura	0	4,254,576	0	0	0	0	
	<b>Total Operating &amp; Contractual</b>	349,432	4,576,753	332,000	382,000	332,000	332,000	0
	<b>Capital Outlay:</b>							
707500	Vehicles	24,532	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	3,600	4,500	4,500	4,500	0	4,500	
	<b>Total Capital Outlay</b>	28,132	4,500	4,500	4,500	0	4,500	0
	<b>TOTAL DEPARTMENT</b>	449,815	4,655,936	411,742	461,742	409,308	419,352	0

## 2022-2023 ANNUAL BUDGET

<b>DIVISION:</b>	Public Works	<b>FUND:</b>	101
<b>DEPARTMENT:</b>	Streets and ROW	<b>ORGANIZATION:</b>	042500

### GOAL MISSION STATEMENT

To ensure the safety and general welfare of the citizens of Alexandria by maintaining, repairing, and improving city streets, drainage, and right-of-way.

### FUNCTION DESCRIPTION

**Street Cleaning:** Weather permitting, the street sweepers operate daily to insure the city streets are free of dirt, leaves, debris and haul off for disposal. (Includes immediately after parades.)

**Street Repair and Construction:** The street repair crew maintains the city streets to include surface treatment (chip seal) and overlay. Also corrects street failures including base, panels, sidewalks, handicap ramps, curbs and gutters, construction catch basins, drainage boxes, footings for playground equipment, patches potholes with shoulders.

**Groom Mowing:** The mowing crew maintains 55 separate locations that include seeding, fertilizing, mowing, grooming, herbicide application, tree trimming, flower beds, and fences.

**Grass Cutting:** Crews bushhog, flail, and sloop mow ditches, canals, streets, city properties, highways, easements, right-of-ways, servitudes, state right of ways, and all properties associated with the City Complex. The cutting season ranges eight to sometimes nine months of the year. During the winter months this crew vacuums leaves and debris from ditches, and culvert ends cleans drains to haul them for disposal.

**Drainage:** The city's canals, open ditches, and right-of-ways are sprayed for weed control three times a year and kept clean and cleared of blockage. The underground drains and culverts and flushed and catch basins suctioned out as needed and kept clean (maintaining records of herbicide application as required by law).

**Emergency Crew:** Other than their normally assigned responsibilities, this crew responds during emergency situations such as flooding to pump water, sandbag and distribution. Also responds during windstorms to removed downed trees and limbs, open drainage ways and assist Light Distribution Department. This crew also assists with hazardous chemical clean-up and automobile wreckage debris in streets as directed by the Fire Department.

### DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Miles of streets swept			
Miles of canals/ditches cleaned			
Miles of canals/ditches sprayed			
Miles of underground pipes flushed			
Incoming Calls			
Miles of street repair for potholes			
No of hours Larviciding & Spraying			
Annual tons of landfill operation			
No. of complaints received			
Orders & complaints completed			
Emergency Call-Out			

CITY OF ALEXANDRIA

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Streets & ROW	<b>ORGANIZATION:</b>	042500

**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	1,213,304	1,353,038	1,240,804	1,272,804	1,311,939	0	-100.00%
Fringe Benefits	483,752	541,889	557,688	545,688	612,398	0	-100.00%
Operating/Contractual	1,157,398	1,155,869	1,129,000	1,239,000	1,129,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	490,973	62,654	286,680	363,282	16,700	0	0.00%
<b>Total Appropriations</b>	<b>3,345,427</b>	<b>3,113,450</b>	<b>3,214,172</b>	<b>3,420,774</b>	<b>3,070,037</b>	<b>0</b>	<b>-100.00%</b>

**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
490125	Salary - Superintendent	1	1	1	1	1		0.00%
490145	Salary - Supervisor Street Maint	2	2	2	2	2		0.00%
490146	Salary - Crew Leader Street Maint	3	3	3	3	3		0.00%
490147	Salary - Maintenance Worker Senior	3	3	3	3	3		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490624	Salary - Inventory Coordinator	1	1	1	1	1		0.00%
490738	Salary - Equipment Operator III	4	4	4	4	4		0.00%
490746	Salary - Equipment Operator II	7	7	7	7	7		0.00%
490751	Salary - Fleet Maintenance Technician	1	1	1	1	1		0.00%
490819	Salary - Equipment Operator I	4	4	4	4	4		0.00%
490820	Salary - Maintenance Worker	3	3	3	3	3		0.00%
490919	Salary - Supervisor Streets	1	1	1	1	1		0.00%
	<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b> Public Works	<b>FUND #:</b> 101
<b>DEPARTMENT:</b> Streets & ROW	<b>ORGANIZATION:</b> 042500

**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
	<b>Salaries:</b>							
450001	Overtime	248,597	352,906	200,000	250,000	200,000	200,000	
490125	Salary - Superintendent	66,685	69,592	70,199	68,199	59,093	63,820	
490145	Salary - Supervisor Street Maint	88,462	91,176	91,778	91,778	91,778	99,120	
490146	Salary - Crew Leader Street Maint	116,991	119,681	120,574	120,574	120,575	130,221	
490147	Salary - Maintenance Worker Senior	81,374	84,623	85,244	85,244	85,245	92,065	
490618	Salary - Administrative Secretary	32,671	33,814	34,072	30,072	37,650	40,662	
490624	Salary - Inventory Coordinator	35,057	35,882	36,196	36,196	35,486	38,325	
490738	Salary - Equipment Operator III	113,787	130,767	135,940	135,940	135,940	146,814	
490746	Salary - Equipment Operator II	202,413	204,105	211,202	209,202	211,202	228,098	
490751	Salary - Fleet Maintenance Technician	32,753	30,292	34,479	34,479	34,479	37,237	
490819	Salary - Equipment Operator I	105,994	106,268	112,589	108,589	110,427	119,262	
490820	Salary - Maintenance Worker	45,470	49,130	63,648	57,648	62,816	67,841	
490919	Salary - Supervisor Streets	43,050	44,802	44,883	44,883	44,883	48,474	
	<b>Total Salaries</b>	<b>1,213,304</b>	<b>1,353,038</b>	<b>1,240,804</b>	<b>1,272,804</b>	<b>1,229,574</b>	<b>1,311,939</b>	<b>0</b>
	<b>Fringe:</b>							
510201	Fringe - Pension	217,800	278,947	240,467	246,467	283,907	302,926	
510202	Fringe - Hospital	248,493	243,322	297,928	279,928	289,145	289,145	
510206	Fringe - Medicare Insurance Tax	16,592	18,637	17,991	17,991	17,829	19,025	
510207	Fringe - Life Insurance	867	983	1,302	1,302	1,302	1,302	
	<b>Total Fringe</b>	<b>483,752</b>	<b>541,889</b>	<b>557,688</b>	<b>545,688</b>	<b>592,183</b>	<b>612,398</b>	<b>0</b>
	<b>Operating &amp; Contractual:</b>							
520105	Contract Labor	7,742	744	0	0	0	0	
520106	Contract Labor - Inmates	164,608	149,818	150,000	160,000	150,000	150,000	
520204	Uniforms	4,889	5,264	5,000	5,000	5,000	5,000	
520500	Operating Supplies	82,318	60,082	70,000	85,000	70,000	70,000	
520503	Operating Chemicals	36,514	16,086	25,000	25,000	25,000	25,000	
520506	Operating Concrete & Asphalt	63,388	7,605	81,000	81,000	81,000	81,000	
520507	Operating - Sand & Gravel	8,984	6,048	7,000	7,000	7,000	7,000	
520514	Small Tools	2,911	3,350	3,000	3,000	3,000	3,000	
531301	Vehicle Costs - Fuel & Oil	152,223	122,877	175,000	160,000	175,000	175,000	
531304	Vehicle Costs - R & M	602,851	750,476	575,000	675,000	575,000	575,000	
531410	Telephone	4,378	4,470	6,000	6,000	6,000	6,000	
531500	Printing	0	432	0	0	0	0	
531800	Lease	10,619	0	15,000	15,000	15,000	15,000	
543003	Travel & Training	2,938	1,250	4,000	4,000	4,000	4,000	
605106	Maintenance Equipment	13,035	3,740	13,000	13,000	13,000	13,000	
646037	Emergency Relief - Laura	0	23,627	0	0	0	0	
	<b>Total Operating &amp; Contractual</b>	<b>1,157,398</b>	<b>1,155,869</b>	<b>1,129,000</b>	<b>1,239,000</b>	<b>1,129,000</b>	<b>1,129,000</b>	<b>0</b>
	<b>Capital Outlay:</b>							
707500	Vehicles	270,437	40,317	0	69,977	0	0	
707600	Machinery & Equipment	220,536	22,337	286,680	293,305	0	16,700	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
	<b>Total Capital Outlay</b>	<b>490,973</b>	<b>62,654</b>	<b>286,680</b>	<b>363,282</b>	<b>0</b>	<b>16,700</b>	<b>0</b>
	<b>TOTAL DEPARTMENT</b>	<b>3,345,427</b>	<b>3,113,450</b>	<b>3,214,172</b>	<b>3,420,774</b>	<b>2,950,757</b>	<b>3,070,037</b>	<b>0</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND:</b>	101
<b>DEPARTMENT:</b>	Traffic	<b>ORGANIZATION:</b>	042800

**GOAL MISSION STATEMENT**

To provide for the safe transportation of vehicles on City Streets and reduce the liability through detouring and road closures for all city departments.

**FUNCTION DESCRIPTION**

The Traffic Department is responsible for maintain, replacing and adding all traffic signs in the city as well as barricading around street repair projects. In addition, this department is responsible for trimming trees, all traffic counts, all street striping, and providing studies for speed humps. This department also conducts all detours in the City. All name tags for the fire and police departments, striping and lettering all police cars, bikes, helmets, DATE cars, and buses, and maintaining all traffic signals caution light within the city limits. In addition, this department also installs speed humps for the City, conducts all warrant for speed humps, conducts all speed studies, traffic lights warrant. Report road closures for all traffic control on special events; city functions, parades. Inspect all traffic control devices, for contractors for the city of Alexandria. Maintain traffic records and meet with individual law firms to determine the liability to the City of Alexandria. Represent the City of Alexandria In court cases to reduce the liability to the City of Alexandria. Responsible for designing, making and hanging of Banners.

**DEMAND PERFORMANCE INDICATORS**

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Replace Damage Signs			
Paint Cross Walks and Stop Lines			
Streets Striped			
Signs Made			
Banners Made			
Banners Hung			
Street Closures and Detours			
Traffic Counts			
Speed Humps Installed			

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Traffic	<b>ORGANIZATION:</b>	042800

**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	309,479	298,288	316,810	306,810	338,297	0	-100.00%
Fringe Benefits	140,291	139,198	161,596	150,596	172,225	0	-100.00%
Operating/Contractual	102,617	171,119	104,000	104,000	104,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	122,495	130,300	110,898	169,700	23,700	0	0.00%
<b>Total Appropriations</b>	<b>674,882</b>	<b>738,905</b>	<b>693,304</b>	<b>731,106</b>	<b>638,222</b>	<b>0</b>	<b>-100.00%</b>

**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	
490310	Salary - Traffic Signal Technician	2	2	2	2	2		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490736	Salary - Superintendent Traffic Sign	1	1	1	1	1		0.00%
490741	Salary - Sign Artist	1	1	1	1	1		0.00%
490821	Salary - Sign & Marking Specialist	3	3	3	3	3		0.00%
	<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b> Public Works	<b>FUND #:</b> 101
<b>DEPARTMENT:</b> Traffic	<b>ORGANIZATION:</b> 042800

**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
	<b>Salaries:</b>							
450001	Overtime	20,020	13,234	11,000	15,000	11,000	11,000	
490310	Salary - Traffic Signal Technician	79,876	81,015	81,491	81,491	81,491	88,011	
490618	Salary - Administrative Secretary	31,071	31,571	32,079	32,079	32,079	34,645	
490736	Salary - Superintendent Traffic Sign	58,373	59,796	60,268	60,268	60,268	65,089	
490741	Salary - Sign Artist	35,176	36,277	37,473	35,473	35,325	38,151	
490821	Salary - Sign & Marking Specialist	84,963	76,395	94,499	82,499	93,890	101,401	
	<b>Total Salaries</b>	309,479	298,288	316,810	306,810	314,053	338,297	0
	<b>Fringe:</b>							
510201	Fringe - Pension	54,291	61,236	61,397	55,397	72,516	78,114	
510202	Fringe - Hospital	82,038	73,772	95,269	90,269	88,870	88,870	
510206	Fringe - Medicare Insurance Tax	3,742	3,975	4,594	4,594	4,554	4,905	
510207	Fringe - Life Insurance	220	215	336	336	336	336	
	<b>Total Fringe</b>	140,291	139,198	161,596	150,596	166,276	172,225	0
	<b>Operating &amp; Contractual:</b>							
520500	Operating Supplies	28,507	21,598	25,000	25,000	25,000	25,000	
520509	Operating - Signs	23,273	18,831	24,000	24,000	24,000	24,000	
520510	Operating - Paint	4,363	6,000	13,000	13,000	13,000	13,000	
531117	Street Striping	8,603	11,962	12,000	12,000	12,000	12,000	
531301	Vehicle Costs - Fuel & Oil	12,305	12,971	12,000	12,000	12,000	12,000	
531304	Vehicle Costs - R & M	20,685	6,772	13,000	13,000	13,000	13,000	
531410	Telephone	1,475	1,648	3,000	3,000	3,000	3,000	
531500	Printing	73	73	0	0	0	0	
543003	Travel & Training	2,649	730	0	0	0	0	
605106	Maintenance Equipment	684	1,194	2,000	2,000	2,000	2,000	
646037	Emergency Relief - Laura	0	89,340	0	0	0	0	
	<b>Total Operating &amp; Contractual</b>	102,617	171,119	104,000	104,000	104,000	104,000	0
	<b>Capital Outlay:</b>							
707500	Vehicles	103,235	86,800	110,898	145,300	0	0	
707600	Machinery & Equipment	19,260	43,500	0	24,400	0	23,700	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	<b>Total Capital Outlay</b>	122,495	130,300	110,898	169,700	0	23,700	0
	<b>TOTAL DEPARTMENT</b>	674,882	738,905	693,304	731,106	584,329	638,222	0



**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	<b>Public Works</b>	<b>FUND:</b>	<b>101</b>
<b>DEPARTMENT:</b>	<b>Building Services</b>	<b>ORGANIZATION:</b>	<b>043400</b>

**GOAL MISSION STATEMENT**

What: To provide healthy, safe, clean, and usable buildings and facilities.  
 For Who: The citizens, clients, and employees of the City of Alexandria.  
 When and How: Our department strives to maintain, repair, renovate, clean and provide facility management and staffing in a timely and efficient manner.

**FUNCTION DESCRIPTION**

**Contract and Capital Project Management:** Initial oversight of maintenance and capital renovation projects, including construction supervision of Capital Projects designated to this department.

**Air conditioning, Heating, and Ventilation:** Extensive preventive, predictive and corrective maintenance are performed and contracted on HVAC systems including filter service, lubrication, adjustments, repairs and replacements. Other miscellaneous work is performed.

**Plumbing:** Performs and contracts plumbing repairs and improvements, including but not limited to water, gas, and wastewater concerns. Other miscellaneous work is performed.

**Industrial and Commercial Equipment Maintenance:** Extensive preventive, predictive, and corrective maintenance performed and contracted. Typical to this area are automated gates, turnstiles, truck and bus washes, ice machines, generators, refrigerators, stoves, ovens, and microwaves. Other miscellaneous work is performed.

**Carpentry:** The Carpentry Shop makes and contracts repairs to building and facilities, as well as undertakes small scale renovations of existing facilities. Work tables, bookshelves, stages and other "wood" oriented items are often integral parts of these projects. Fabrication of wood based signs and barricades as well as limited locksmith services are also provided. This crew also works with and assists painters in a term effort to enhance efficiency of staffing. Other miscellaneous work is performed.

**Facility Rental:** Daily setup and cleaning of publicly utilized or rented program space are provided. Booking, contracting and collection of fees related to rented or reserved spaces or other resources, like tables and chairs. Working with the public in relation to their needs of the publicly utilized resources. Other miscellaneous work performed.

**Special Events:** Provision of support services events, community functions, governmental meetings and Cultural events and events sponsored by other departments such as the Zoo, Recreation, and Community Service Division.

**DEMAND PERFORMANCE INDICATORS**

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

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	<b>Public Works</b>	<b>FUND #:</b>	<b>101</b>
<b>DEPARTMENT:</b>	<b>Building Services</b>	<b>ORGANIZATION:</b>	<b>043400</b>

**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	715,140	650,559	778,878	718,878	828,625	0	-100.00%
Fringe Benefits	316,012	301,216	411,608	374,608	487,737	0	-100.00%
Operating/Contractual	973,928	968,234	1,264,000	1,288,000	1,264,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	102,064	46,737	68,136	85,136	2,200	0	0.00%
<b>Total Appropriations</b>	<b>2,107,144</b>	<b>1,966,746</b>	<b>2,522,622</b>	<b>2,466,622</b>	<b>2,582,562</b>	<b>0</b>	<b>-100.00%</b>

**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
490149	Salary - Custodial Worker	3	3	3	3	3		-100.00%
490153	Salary - Supervisor Building Maint	2	2	2	2	2		-100.00%
490234	Salary - Superintendent-Bldg Maint	1	1	1	1	1		-100.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		-100.00%
490626	Salary - Clerical Specialist	1	1	1	1	1		-100.00%
490711	Salary - Electrician	1	1	1	1	1		-100.00%
490742	Salary - Painter	3	3	3	3	3		-100.00%
490748	Salary - Carpenter	3	3	3	3	3		-100.00%
490823	Salary - Lead Custodial Worker	1	1	1	1	1		-100.00%
490830	Salary - Building Maintenance Spec	2	2	2	2	2		-100.00%
490859	Salary - Mechanical Systems Tech	3	3	3	3	3		-100.00%
490924	Salary - Crew Leader-Carpentry	1	1	1	1	1		0.00%
	<b>Total Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>-100.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Building Services	<b>ORGANIZATION:</b>	043400

**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
	<b>Salaries:</b>							
450001	Overtime	17,767	22,169	36,000	36,000	36,000	36,000	
490149	Salary - Custodial Worker	41,088	62,559	66,822	63,822	68,148	73,600	
490153	Salary - Supervisor Building Maint	82,283	60,422	83,807	83,807	83,807	90,511	
490234	Salary - Superintendent-Bldg Maint	72,691	53,724	54,588	54,588	54,589	58,956	
490618	Salary - Administrative Secretary	29,302	30,289	30,550	30,550	30,550	32,994	
490626	Salary - Clerical Specialist	23,884	20,239	25,438	17,438	24,939	26,934	
490711	Salary - Electrician	29,360	33,554	33,903	33,903	33,238	35,897	
490742	Salary - Painter	100,480	76,434	100,076	81,076	96,347	104,055	
490748	Salary - Carpenter	87,380	67,303	98,822	82,822	95,598	103,245	
490823	Salary - Lead Custodial Worker	42,679	27,971	28,218	28,218	28,219	30,477	
490830	Salary - Building Maintenance Spec	51,325	61,365	62,162	62,162	62,162	67,134	
490859	Salary - Mechanical Systems Tech	101,530	99,629	121,019	110,019	118,845	128,352	
490924	Salary - Crew Leader-Carpentry	35,371	34,901	37,473	34,473	37,472	40,470	
	<b>Total Salaries</b>	<b>715,140</b>	<b>650,559</b>	<b>778,878</b>	<b>718,878</b>	<b>769,914</b>	<b>828,625</b>	<b>0</b>
	<b>Fringe:</b>							
510201	Fringe - Pension	122,943	131,947	150,678	123,678	176,319	189,447	
510202	Fringe - Hospital	182,934	160,051	248,708	238,708	285,399	285,399	
510206	Fringe - Medicare Insurance Tax	9,563	8,686	11,298	11,298	11,143	11,967	
510207	Fringe - Life Insurance	572	532	924	924	924	924	
	<b>Total Fringe</b>	<b>316,012</b>	<b>301,216</b>	<b>411,608</b>	<b>374,608</b>	<b>473,785</b>	<b>487,737</b>	<b>0</b>
	<b>Operating &amp; Contractual:</b>							
520105	Contract Labor	39,129	29,442	40,000	50,000	40,000	40,000	
520106	Contract Labor-Inmates	74,910	74,909	74,000	74,000	74,000	74,000	
520204	Uniforms	5,998	6,001	6,000	6,000	6,000	6,000	
520400	Office	1,430	1,540	2,000	2,000	2,000	2,000	
520500	Operating Supplies	44,326	38,949	43,000	43,000	43,000	43,000	
520501	Operating - Janitorial	22,948	20,941	16,000	21,000	16,000	16,000	
520510	Operating - Paint	3,578	3,233	5,000	5,000	5,000	5,000	
520514	Small Tools	3,701	5,080	5,000	5,000	5,000	5,000	
520520	Operating - Locks/Keys	4,212	1,481	2,000	2,000	2,000	2,000	
531301	Vehicle Costs - Fuel & Oil	24,282	23,548	40,000	40,000	40,000	40,000	
531304	Vehicle Costs - R & M	15,360	20,477	28,000	21,000	28,000	28,000	
531410	Telephone	11,053	11,464	12,000	12,000	12,000	12,000	
531500	Printing	129	258	0	0	0	0	
531701	Utilities	280,275	293,599	500,000	500,000	500,000	500,000	
543003	Travel & Training	0	0	0	0	0	0	
605101	Maintenance Bldg & Facilities	400,283	368,771	456,000	469,000	456,000	456,000	
605106	Maintenance Equipment	3,072	4,550	10,000	10,000	10,000	10,000	
605110	Maintenance Grounds & ROW	39,242	21,032	25,000	28,000	25,000	25,000	
646037	Emergency Relief - Laura	0	42,959	0	0	0	0	
	<b>Total Operating &amp; Contractual</b>	<b>973,928</b>	<b>968,234</b>	<b>1,264,000</b>	<b>1,288,000</b>	<b>1,264,000</b>	<b>1,264,000</b>	<b>0</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Building Services	<b>ORGANIZATION:</b>	043400

**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
	<b>Capital Outlay:</b>							
707405	Building Improvements	0	24,559	68,136	68,136	0	0	
707500	Vehicles	86,962	0	0	0	0	0	
707600	Machinery & Equipment	14,317	22,178	0	17,000	0	2,200	
707700	Office Furniture & Fixtures	785	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	<b>Total Capital Outlay</b>	102,064	46,737	68,136	85,136	0	2,200	0
	<b>TOTAL DEPARTMENT</b>	2,107,144	1,966,746	2,522,622	2,466,622	2,507,699	2,582,562	0

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	<b>Public Works</b>	<b>FUND:</b>	<b>101</b>
<b>DEPARTMENT:</b>	<b>Motor Pool</b>	<b>ORGANIZATION:</b>	<b>043700</b>

**GOAL MISSION STATEMENT**

The mission of the Motor Pool Department is to provide and maintain vehicles and equipment in support of the City of Alexandria's various departments and divisions. Our goal and commitment is to do this in a proficient, professional and courteous manner. Our staff insures that proper maintenance is performed for vehicle and equipment longevity and safety.

**FUNCTION DESCRIPTION**

The Motor Pool serves as a centralized garage providing mechanical and body repairs, fuel and oil disbursements, and wrecker services to approximately 1,250 (and increasing) city owned vehicles and equipment. Motor Pool provides the lending of pool vehicles for City of Alexandria Departments that require a vehicle for travel to training/seminars attended by City Employees within the State.

The Motor Pool also provides information on all vehicles/equipment owned by the City through daily input of information processed into RTA. This system has the capabilities to generate detailed reports on preventive maintenance/cost/usage/history, which are required by all division/department heads in maintaining records on vehicle maintenance or budget control within their area.

Other services provided by Motor Pool are fabrication, welding, vehicle paint & body work, vehicle repairs, services to all City departments; monitoring/disposal of waste oils, hazardous material, and used tires per the required EPA guidelines for the State of LA.

**DEMAND PERFORMANCE INDICATORS**

<b>Description</b>	<b>2020-2021 Estimated</b>	<b>2021-2022 Estimated</b>	<b>2022-2023 Projected</b>
Fuel Transactions			
Work Orders			
Engines Replaced/Overhauled			
Vehicles Serviced			
Transmissions Serviced/Replaced			
Flat Repairs In House/On Road			
Tire Shop In House Work Orders			
Body Shop Repairs			
Brakes/Clutch Repairs			
State Inspections on Road Vehicles			

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	<b>Public Works</b>	<b>FUND #:</b>	<b>101</b>
<b>DEPARTMENT:</b>	<b>Motor Pool</b>	<b>ORGANIZATION:</b>	<b>043700</b>

**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	823,811	1,060,473	899,779	1,014,779	973,394	0	-100.00%
Fringe Benefits	365,414	441,141	435,953	450,953	496,184	0	-100.00%
Operating/Contractual	104,836	108,602	88,000	235,000	88,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	98,317	109,286	139,200	154,111	49,200	0	0.00%
<b>Total Appropriations</b>	<b>1,392,378</b>	<b>1,719,502</b>	<b>1,562,932</b>	<b>1,854,843</b>	<b>1,606,778</b>	<b>0</b>	<b>-100.00%</b>

**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
490118	Salary - Superintendent Fleet Maint	1	1	1	1	1		0.00%
490139	Salary - Supervisor Fleet Maint	3	3	3	3	3		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490626	Salary - Clerical Specialist	1	1	1	1	1		0.00%
490750	Salary - Fleet Maintenance Tech Sr	11	11	11	11	11		-100.00%
490752	Salary - Fleet Collision Repair Tech	2	2	2	2	2		0.00%
490834	Salary - Fleet Service Technician	6	6	6	6	6		0.00%
	<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>-100.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Motor Pool	<b>ORGANIZATION:</b>	043700

**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
	<b>Salaries:</b>							
450001	Overtime	44,983	257,160	18,000	198,000	18,000	18,000	
490118	Salary - Superintendent Fleet Maint	61,027	62,470	63,007	63,007	63,008	68,049	
490139	Salary - Supervisor Fleet Maintenance	124,822	130,080	128,620	128,620	128,621	138,911	
490618	Salary - Administrative Secretary	28,240	29,159	29,660	29,660	32,407	35,000	
490626	Salary - Clerical Specialist	24,346	23,811	26,456	24,456	26,456	28,572	
490750	Salary - Fleet Maintenance Tech Se	355,051	342,411	408,412	373,412	407,083	439,648	
490752	Salary - Fleet Collision Repair Tech	65,502	66,493	67,334	67,334	67,334	72,720	
490834	Salary - Fleet Service Technician	119,840	148,889	158,290	130,290	159,717	172,494	
	<b>Total Salaries</b>	823,811	1,060,473	899,779	1,014,779	902,626	973,394	0
	<b>Fringe:</b>							
510201	Fringe - Pension	147,994	218,677	174,376	197,376	208,416	224,757	
510202	Fringe - Hospital	205,707	207,313	247,478	239,478	256,261	256,261	
510206	Fringe - Medicare Insurance Tax	11,041	14,464	13,049	13,049	13,090	14,116	
510207	Fringe - Life Insurance	672	687	1,050	1,050	1,050	1,050	
	<b>Total Fringe</b>	365,414	441,141	435,953	450,953	478,817	496,184	0
	<b>Operating &amp; Contractual:</b>							
520105	Contract Labor	0	0	0	105,000	0	0	
520204	Uniforms	5,235	5,184	4,000	4,000	4,000	4,000	
520400	Office	943	833	1,000	1,000	1,000	1,000	
520500	Operating Supplies	19,226	14,884	17,000	24,000	17,000	17,000	
520514	Small Tools	2,696	627	4,000	4,000	4,000	4,000	
531212	Disposal	7,236	2,910	5,000	5,000	5,000	5,000	
531301	Vehicle Costs Fuel & Oil	17,523	33,510	16,000	37,000	16,000	16,000	
531304	Vehicle Costs - R & M	38,145	37,216	21,000	37,000	21,000	21,000	
531410	Telephone	2,514	2,064	5,000	3,000	5,000	5,000	
543003	Travel & Training	4,789	375	5,000	5,000	5,000	5,000	
605101	Maintenance Bldg & Facilities	7	1,278	1,000	1,000	1,000	1,000	
605106	Maintenance Equipment	6,522	9,721	9,000	9,000	9,000	9,000	
	<b>Total Operating &amp; Contractual</b>	104,836	108,602	88,000	235,000	88,000	88,000	0
	<b>Capital Outlay:</b>							
707405	Building Improvements	0	0	0	0	0	0	
707500	Vehicles	30,563	54,977	0	0	0	0	
707600	Machinery & Equipment	51,608	30,952	128,000	142,911	0	18,700	
707700	Office Furniture & Fixtures	0	5,056	0	0	0	3,500	
707702	Computer Software	16,146	18,301	11,200	11,200	0	27,000	
	<b>Total Capital Outlay</b>	98,317	109,286	139,200	154,111	0	49,200	0
	<b>TOTAL DEPARTMENT</b>	1,392,378	1,719,502	1,562,932	1,854,843	1,469,443	1,606,778	0

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND:</b>	101
<b>DEPARTMENT:</b>	Animal Shelter	<b>ORGANIZATION:</b>	045800

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**GOAL MISSION STATEMENT**

To provide the public with prompt service by responding to their daily complaints on animals that are running at large in the city. To provide for the safety and well being of the citizens of Alexandria by removing animals that might endanger them. To remove dead animals from city roadways and others areas according to health standards. To educate the public relations all national animal concerns sponsored by HSUS. To offer animals for adoption through newspaper coverage and TV programs. To euthanize in a safe humane way unwanted and stray animals. To shelter, feed and euthanize all parish and incorporated area animals. To follow up on all adoptions to make sure all animals are sterilized.

**FUNCTION DESCRIPTION**

There are currently 2 Impounding Officers and 2 Kennel Techs capturing between 25 to 35 animals a day. These animals are fed and cared for while being offered to the public. The shelter responds to between 45 to 50 calls per day by setting traps and impounding animals running at large. The shelter staff in cooperation with a veterinarian euthanize approximate 100-200 animals per week. The shelter staff responds to between 5-10 calls per day on animal abuse and cruelty cases. The investigating officers have approximate 5-7 ongoing court cases at any one time. The shelter staff makes 2-3 visits per month to schools and civic organizations to talk about responsibility, pet care and safety issues. Our functions and goals and responsibilities are being tripled by new parish and out-laying incorporated areas utilizing our shelter. We also monitor all lost pets in the city and try and find them and/or return to owners.

**DEMAND PERFORMANCE INDICATORS**

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Telephone Calls			
Animals Returned to Owner			
Animals Impounded			
Animals Adopted			
Animals Incinerated			
Citations Issued			
Animals Euthanized			

**CITY OF ALEXANDRIA**



**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Animal Shelter	<b>ORGANIZATION:</b>	045800

**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	306,928	298,687	318,876	290,876	335,434	0	-100.00%
Fringe Benefits	111,885	124,117	121,364	84,364	163,099	0	-100.00%
Operating/Contractual	152,085	143,883	191,000	218,000	191,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	88,990	15,815	0	30,078	28,000	0	#DIV/0!
<b>Total Appropriations</b>	<b>659,888</b>	<b>582,502</b>	<b>631,240</b>	<b>623,318</b>	<b>717,533</b>	<b>0</b>	<b>-100.00%</b>

**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	
490141	Salary - Crew Leader	1	1	1	1	1		0.00%
490144	Salary - Kennel Technician	3	3	3	3	3		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490626	Salary - Clerical Specialist	1	1	1	1	1		0.00%
490855	Salary - Superintendent Animal Cntr	1	1	1	1	1		0.00%
490856	Salary - Animal Control Officer	2	2	2	2	2		0.00%
	<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.00%</b>

**2022-2023 ANNUAL BUDGET**

<b>DIVISION:</b>	Public Works	<b>FUND #:</b>	101
<b>DEPARTMENT:</b>	Animal Shelter	<b>ORGANIZATION:</b>	045800

**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
	<b>Salaries:</b>							
450001	Overtime	26,334	19,873	30,000	35,000	30,000	30,000	
490141	Salary - Crew Leader	34,164	35,546	35,618	35,618	35,619	38,469	
490144	Salary - Kennel Technician	66,415	58,691	66,297	46,297	62,400	67,392	
490618	Salary - Administrative Secretary	29,302	30,358	30,847	30,847	30,846	33,314	
490626	Salary - Clerical Specialist	25,131	26,037	26,456	22,456	24,939	26,934	
490855	Salary - Superintendent Animal Cntr	61,064	62,531	63,046	63,046	63,046	68,090	
490856	Salary - Animal Control Officer	64,518	65,651	66,612	57,612	65,959	71,235	
	<b>Total Salaries</b>	306,928	298,687	318,876	290,876	312,809	335,434	0
	<b>Fringe:</b>							
510201	Fringe - Pension	55,332	61,649	61,799	34,799	72,227	77,451	
510202	Fringe - Hospital	52,053	58,110	54,563	44,563	80,405	80,405	
510206	Fringe - Medicare Insurance Tax	4,232	4,104	4,624	4,624	4,536	4,865	
510207	Fringe - Life Insurance	268	254	378	378	378	378	
	<b>Total Fringe</b>	111,885	124,117	121,364	84,364	157,546	163,099	0
	<b>Operating &amp; Contractual:</b>							
520105	Contract Labor	0	0	0	40,000	0	0	
520204	Uniforms	3,674	2,994	3,000	3,000	3,000	3,000	
520400	Office	850	1,017	1,000	1,000	1,000	1,000	
520500	Operating Supplies	33,913	26,908	34,000	34,000	34,000	34,000	
520502	Operating Cleaner	2,922	2,826	3,000	3,000	3,000	3,000	
520504	Operating - Animal Food	12,777	16,221	10,000	13,000	10,000	10,000	
520515	Operating Medical Supplies	1,565	1,074	2,000	2,000	2,000	2,000	
531103	Professional Fees - Veterinarian	28,699	11,467	27,000	27,000	27,000	27,000	
531301	Vehicle Costs - Fuel & Oil	11,946	12,435	19,000	14,000	19,000	19,000	
531304	Vehicle Costs - R & M	12,827	13,210	8,000	12,000	8,000	8,000	
531410	Telephone	3,875	5,564	4,000	4,000	4,000	4,000	
531500	Printing	632	178	0	0	0	0	
531701	Utilities	22,307	21,792	22,000	22,000	22,000	22,000	
543003	Travel & Training	1,250	0	2,000	2,000	2,000	2,000	
605101	Maintenance Bldg & Facilities	10,905	19,229	21,000	21,000	21,000	21,000	
605106	Maintenance Equipment	4,143	5,882	35,000	20,000	35,000	35,000	
646037	Emergency Relief - Laura	0	3,086	0	0	0	0	
	<b>Total Operating &amp; Contractual</b>	152,085	143,883	191,000	218,000	191,000	191,000	0
	<b>Capital Outlay:</b>							
707405	Building Improvements	47,850	15,815	0	0	0	28,000	
707500	Vehicles	41,140	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	30,078	0	0	
707700	Office Furniture & Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	<b>Total Capital Outlay</b>	88,990	15,815	0	30,078	0	28,000	0
	<b>TOTAL DEPARTMENT</b>	659,888	582,502	631,240	623,318	661,355	717,533	0