

2022-2023 ANNUAL BUDGET

DIVISION:	Planning	FUND:	101
DEPARTMENT:	Division Director	ORGANIZATION:	054700

GOAL MISSION STATEMENT

To provide for the overall planning and coordination of the city's land development, housing, urban design and community development activities. This is accomplished through providing exceptional customer service, prompt and adequate responses to telephone inquires, efficient handling and resolution of zoning disputes and complaints and complete answers to any and all questions related to comprehensive planning, zoning, housing rehabilitation, community development, site plan development, application preparation assistance for zoning and rezoning applications, board of adjustment and appeals applications for variances and special exceptions and zoning compliance.

FUNCTION DESCRIPTION

The Planning Division is responsible for processing permit applications relating to zoning compliance, signs and other development activities including annexation requests and driveway permits. Staff perform site plan reviews for commercial plan applications and subdivision relating to drainage, landscaping, setback, parking, etc. Planned are routed to other department with input into the process such as the Engineering Department, Utility Department, and Public Works Division. The division also supports the Zoning Commission and the Zoning Board of Adjustment and Appeals through agenda development, and other reports. Staff in this division investigated and acted upon as necessary. Complaints regarding zoning are investigated and acted upon as necessary. This division manages and maintains zoning ordinance (Chapter 28 - Land Development Code) as well as the city maps. This division indirectly oversees staff activities in the Community Development Department. This division also participates in regional planning issues through the Rapides Area Planning Commission.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Zoning Compliance Certificate			
Address Assignments			
Commercial Plan Review			
Subdivision Review			
Permits Issued			
Zoning Violations Letters			
Flood Zone Letters Issued			

2022-2023 ANNUAL BUDGET

DIVISION:	Planning	FUND #:	101
DEPARTMENT:	Division Director	ORGANIZATION:	054700

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	175,754	158,770	294,351	240,351	311,667	0	-100.00%
Fringe Benefits	51,185	50,968	108,741	98,741	126,014	0	-100.00%
Operating/Contractual	15,864	15,427	52,000	45,000	52,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	1,550	0	0	0	0	0	0.00%
Total Appropriations	244,353	225,165	455,092	384,092	489,681	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
480105	Salary - Director of Planning	1	1	1	1	1		0.00%
480230	Salary - Historic Preservation Asst-F	1	1	1	1	1		0.00%
480604	Salary - Administrative Assistant	1	1	1	1	1		0.00%
490229	Salary - Asst Director of Planning	0	1	1	1	1		1.00%
490240	Salary - Zoning Enforcement Analys	2	2	2	2	2		-100.00%
	Total Positions	5	6	6	6	6	0	-99.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Planning	FUND #:	101
DEPARTMENT:	Division Director	ORGANIZATION:	054700

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:							
480105	Salary - Director of Planning	71,176	66,610	73,950	73,950	72,500	78,300	
480230	Salary - Historic Preservation Asst-F	14,342	0	40,531	20,531	39,736	42,915	
480604	Salary - Executive Secretary	12,600	13,482	32,503	32,503	31,866	34,415	
490229	Salary - Asst Director of Planning	0	1,338	68,783	34,783	67,434	72,829	
490240	Salary - Zoning Enforcement Analys	77,636	77,340	78,584	78,584	77,044	83,208	
	Total Salaries	175,754	158,770	294,351	240,351	288,580	311,667	0
	Fringe:							
510201	Fringe - Pension	28,799	33,018	47,472	42,472	53,271	57,532	
510202	Fringe - Hospital	13,886	10,732	49,398	44,398	56,213	56,213	
510206	Fringe - Medicare Insurance Tax	2,678	2,391	4,348	4,348	4,265	4,598	
510207	Fringe - Life Insurance	96	101	210	210	210	210	
510208	Fringe - FICA Tax Retirement	889	0	2,513	2,513	2,464	2,661	
510209	Fringe - Car Allowance	4,837	4,726	4,800	4,800	4,800	4,800	
	Total Fringe	51,185	50,968	108,741	98,741	121,223	126,014	0
	Operating & Contractual:							
520105	Contract Labor	0	0	5,000	5,000	5,000	5,000	
520400	Office	6,188	6,744	10,000	8,000	10,000	10,000	
531110	Professional Fees & Services	2,607	994	10,000	5,000	10,000	10,000	
531301	Vehicle Costs - Fuel & Oil	235	572	2,000	2,000	2,000	2,000	
531304	Vehicle Costs R & M	238	0	3,000	3,000	3,000	3,000	
531410	Telephone	2,518	4,568	3,000	3,000	3,000	3,000	
531500	Printing	337	126	1,000	1,000	1,000	1,000	
531900	Advertising	895	923	2,000	2,000	2,000	2,000	
543002	Dues & Subscriptions	0	1,500	2,000	2,000	2,000	2,000	
543003	Travel & Training	261	0	3,000	3,000	3,000	3,000	
605106	Maintenance - Equipment	0	0	1,000	1,000	1,000	1,000	
646043	Historic Preservation Dist Commissi	2,585	0	10,000	10,000	10,000	10,000	
	Total Operating & Contractual	15,864	15,427	52,000	45,000	52,000	52,000	0
	Capital Outlay:							
707101	Acquisitions	0	0	0	0	0	0	
707405	Building Improvements	0	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture and Fixtures	1,550	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	1,550	0	0	0	0	0	0
	TOTAL DEPARTMENT	244,353	225,165	455,092	384,092	461,803	489,681	0

2022-2023 ANNUAL BUDGET

DIVISION:	Planning	FUND:	101
DEPARTMENT:	Construction Developmt	ORGANIZATION:	054702

GOAL MISSION STATEMENT

FUNCTION DESCRIPTION

DEMAND PERFORMANCE INDICATORS

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

2022-2023 ANNUAL BUDGET

DIVISION:	Planning	FUND #:	101
DEPARTMENT:	Construction Development	ORGANIZATION:	054702

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	381,043	353,699	419,274	386,274	438,921	0	-100.00%
Fringe Benefits	136,756	128,004	184,543	171,543	210,908	0	-100.00%
Operating/Contractual	41,019	33,634	64,000	57,000	64,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	46,806	0	0	0	0	0	0.00%
Total Appropriations	605,624	515,337	667,817	614,817	713,829	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	
490161	Salary - Permit Technician	2	2	2	2	2		0.00%
490903	Salary - Multi Trades Inspector	6	5	5	5	5		0.00%
490907	Salary - Superintendent Constructio	1	1	1	1	1		0.00%
490911	Salary - Plans Reviewer	1	1	1	1	1		0.00%
	Total Positions	10	9	9	9	9	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Planning	FUND #:	101
DEPARTMENT:	Construction Development	ORGANIZATION:	054702

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	10,883	19,528	10,000	12,000	10,000	10,000	
490161	Salary - Permit Technician	48,119	53,066	57,693	57,693	57,693	62,308	
490903	Salary - Multi Trades Inspector	247,245	221,785	240,841	229,841	236,064	254,949	
490907	Salary - Superintendent Constructio	55,456	59,320	62,686	62,686	60,275	65,097	
490911	Salary - Plans Reviewer	19,340	0	48,054	24,054	43,118	46,567	
	Total Salaries	381,043	353,699	419,274	386,274	407,150	438,921	0
	Fringe:							
510201	Fringe - Pension	68,238	73,004	81,257	74,257	94,010	101,346	
510202	Fringe - Hospital	62,957	49,841	96,828	90,828	102,818	102,818	
510206	Fringe - Medicare Insurance Tax	5,318	4,932	6,080	6,080	5,903	6,366	
510207	Fringe - Life Insurance	243	227	378	378	378	378	
	Total Fringe	136,756	128,004	184,543	171,543	203,109	210,908	0
	Operating & Contractual:							
520105	Contract Labor	0	0	0	0	0	0	
520204	Uniforms	2,257	2,608	3,000	3,000	3,000	3,000	
520400	Office	6,164	5,334	6,000	6,000	6,000	6,000	
520500	Operating Supplies	3,120	3,032	10,000	5,000	10,000	10,000	
531301	Vehicle Costs-Fuel & Oil	10,734	8,181	14,000	14,000	14,000	14,000	
531304	Vehicle Costs-R & M	1,822	1,939	5,000	3,000	5,000	5,000	
531410	Telephone	10,562	5,964	10,000	10,000	10,000	10,000	
531500	Printing	552	397	4,000	4,000	4,000	4,000	
543002	Dues & Subscriptions	2,636	869	2,000	2,000	2,000	2,000	
543003	Travel & Training	3,172	5,310	10,000	10,000	10,000	10,000	
	Total Operating & Contractual	41,019	33,634	64,000	57,000	64,000	64,000	0
	Capital Outlay:							
707500	Vehicles	46,806	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture and Fixtures	0	0	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	46,806	0	0	0	0	0	0
	TOTAL DEPARTMENT	605,624	515,337	667,817	614,817	674,259	713,829	0

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND:	101
DEPARTMENT:	Police	ORGANIZATION:	065000

GOAL MISSION STATEMENT

To protect and serve the citizens of Alexandria while still exercising police powers over all property owned or controlled by the City of Alexandria. With the intent to foster a better quality of life for all under our jurisdiction.

FUNCTION DESCRIPTION

The Alexandria Police Department currently provides 24 hours, 7 days a week patrol service within the city limits of Alexandria. Additionally, the department investigates criminal activities, utilizes arrest powers, maintain records, attack the infiltration of illegal narcotic activities and provides a regional training academy. Moreover, the Police Department is committed to Community Policing efforts which are enhanced by the Boat Patrol, K-9 Unit, Motorcycle and Street Level Drug Interdiction Team.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Accidents			
Calls for Service			
Public Service			

CITY OF ALEXANDRIA

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Police	ORGANIZATION:	065000

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	9,325,858	8,567,867	10,129,468	9,489,468	10,537,779	0	-100.00%
Fringe Benefits	4,349,678	4,038,135	5,385,286	4,785,286	5,766,163	0	-100.00%
Operating/Contractual	2,105,147	2,044,970	2,167,516	2,376,516	2,167,516	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	1,171,799	423,302	778,615	1,543,908	681,300	0	0.00%
Total Appropriations	16,952,482	15,074,274	18,460,885	18,195,178	19,152,758	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
440126	Salary - Police Chief	1	1	1	1	1		0.00%
440127	Salary - Assistant Chief	1	1	1	1	1		0.00%
440129	Salary - Deputy Police Chief	1	0	0	0	0		0.00%
440217	Salary - Captain	4	4	4	4	4		0.00%
440218	Salary - Lieutenant	12	12	12	12	12		0.00%
440358	Salary - Sergeant	32	32	32	32	32		0.00%
440359	Salary - Communications Officers	17	17	17	17	17		0.00%
440404	Salary - Corporal	51	52	52	52	52		0.00%
440405	Salary - Police Officer	64	57	57	57	57		0.00%
440407	Salary - Jailers	2	2	2	2	2		0.00%
440408	Salary - School Patrol	15	15	15	15	15		0.00%
440412	Salary - Reserve Police Officer	20	20	20	20	20		0.00%
440616	Salary - Record Clerk	14	14	14	15	15		0.00%
440618	Salary - Secretary (Chief)	1	1	1	1	1		0.00%
	Total Positions	235	228	228	229	229	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Police	ORGANIZATION:	065000

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:							
440126	Salary - Police Chief	96,000	92,000	97,920	97,920	98,040	98,040	
440127	Salary - Assistant Chief	75,370	16,870	77,297	77,297	86,297	86,297	
440129	Salary - Deputy Police Chief	25,319	0	0	0	0	0	
440217	Salary - Captain	288,957	273,094	294,806	294,806	302,972	302,972	
440218	Salary - Lieutenant	787,086	743,640	774,690	763,690	793,735	793,735	
440358	Salary - Sergeant	1,734,375	1,645,697	1,799,910	1,758,910	1,841,244	1,841,244	
440359	Salary - Communications Officers	492,238	475,232	606,739	573,739	634,338	634,338	
440404	Salary - Corporal	2,029,568	1,588,301	2,165,710	1,788,710	2,293,271	2,290,734	
440405	Salary - Police Officer	1,498,584	1,404,390	2,003,964	1,624,964	2,141,398	2,147,167	
440407	Salary - Jailers	61,839	60,716	79,321	79,321	76,204	76,204	
440408	Salary - School Patrol	37,663	32,965	61,009	61,009	59,813	59,813	
440412	Salary - Reserve Police Officer	0	0	10,000	5,000	10,000	10,000	
440616	Salary - Record Clerk	414,417	429,112	468,433	459,433	506,513	506,513	
440618	Salary - Secretary (Chief)	58,598	59,466	52,669	52,669	53,722	53,722	
490339	Salary - Accounting Technician	23,707	0	0	0	0	0	
450001	Overtime	905,332	843,575	792,000	917,000	792,000	792,000	
450002	Stand by Pay	26,171	19,490	22,000	22,000	22,000	22,000	
450003	Accumulated Leave Pay	413,173	542,308	325,000	475,000	325,000	325,000	
450004	Court Pay	19,510	7,571	58,000	58,000	58,000	58,000	
450005	Holiday Pay	199,602	200,349	285,000	225,000	285,000	285,000	
450006	Differential Pay	18,468	15,094	11,000	11,000	11,000	11,000	
450008	Premium Pay	84,676	85,179	87,000	87,000	87,000	87,000	
450010	City Supplemental Pay	35,205	32,818	57,000	57,000	57,000	57,000	
	Total Salaries	9,325,858	8,567,867	10,129,468	9,489,468	10,534,547	10,537,779	0
	Fringe:							
510201	Fringe - Pension	2,531,820	2,357,504	2,951,236	2,501,236	3,265,761	3,266,768	
510202	Fringe - Hospital	1,666,115	1,536,187	2,271,152	2,121,152	2,334,228	2,334,228	
510204	Fringe - Clothing Allowance	0	0	0	0	0	0	
510206	Fringe - Medicare Insurance Tax	135,928	123,923	150,389	150,389	152,647	152,691	
510207	Fringe - Life Insurance	5,152	4,777	8,106	8,106	8,148	8,148	
510208	Fringe - FICA Tax Retirement	10,663	15,744	4,403	4,403	4,328	4,328	
	Total Fringe	4,349,678	4,038,135	5,385,286	4,785,286	5,765,112	5,766,163	0
	Operating & Contractual:							
520105	Contract Labor	65,323	57,667	45,000	100,000	45,000	45,000	
520204	Uniforms	47,781	52,277	35,000	35,000	35,000	35,000	
520400	Office	33,583	35,683	40,000	40,000	40,000	40,000	
520500	Operating Supplies	163,547	94,609	150,000	150,000	150,000	150,000	
520501	Operating - Janitorial	7,959	7,449	8,000	8,000	8,000	8,000	
520504	Operating - Animal Food	1,806	0	6,000	6,000	6,000	6,000	
520517	Operating - Crime Scene	20,946	19,566	20,000	20,000	20,000	20,000	
520525	Operating - Informants	2,869	879	15,000	15,000	15,000	15,000	
520526	Operating - Narcotics Confiscation	16,644	38,770	35,000	35,000	35,000	35,000	
520529	Operating - Narcotics Confiscation F	402	0	0	0	0	0	
520557	Operating - Academy	92,997	84,952	85,000	85,000	85,000	85,000	
531103	Professional Fees - Veterinarian	8,858	2,378	4,000	4,000	4,000	4,000	
531105	Rapides Parish Coroner	170,983	207,472	126,000	210,000	126,000	126,000	
531110	Professional Fees	99,752	110,350	0	0	0	0	
531261	Services - Prisoner Detention	375,408	414,720	420,000	420,000	420,000	420,000	
531262	Recruiting	0	0	113,516	113,516	113,516	113,516	

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Police	ORGANIZATION:	065000

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Adopted Budget	Dept Request	Admin Approved	Adopted
	Operating & Contractual(Cont)							
531301	Vehicle Costs - Fuel & Oil	277,735	228,846	350,000	330,000	350,000	350,000	
531304	Vehicle Costs - R & M	300,857	275,440	240,000	360,000	240,000	240,000	
531410	Telephone	122,250	118,015	130,000	130,000	130,000	130,000	
531500	Printing	5,144	4,241	3,000	3,000	3,000	3,000	
531701	Utilities	123,584	80,069	135,000	125,000	135,000	135,000	
531800	Lease	35,000	35,000	55,000	35,000	55,000	55,000	
543002	Dues & Subscriptions	19,053	19,198	12,000	12,000	12,000	12,000	
543003	Travel & Training	27,943	29,630	30,000	30,000	30,000	30,000	
543032	Community Policing Program	19,992	19,942	20,000	20,000	20,000	20,000	
543038	Downtown Security	22,705	21,037	0	0	0	0	
605101	Maintenance Bldg & Facilities	18,536	21,142	20,000	20,000	20,000	20,000	
605106	Maintenance Equipment	23,490	65,638	70,000	70,000	70,000	70,000	
	Total Operating & Contractual	2,105,147	2,044,970	2,167,516	2,376,516	2,167,516	2,167,516	0
	Capital Outlay:							
707405	Building Improvements	0	0	0	0	0	0	
707500	Vehicles	705,271	332,928	310,000	534,755	0	0	
707600	Machinery & Equipment	404,460	74,809	424,840	965,378	0	463,700	
707700	Furniture & Fixtures	10,123	15,565	13,775	13,775	0	34,500	
707702	Computer Software	51,945	0	30,000	30,000	0	183,100	
707900	Animals	0	0	0	0	0	0	
	Total Capital Outlay	1,171,799	423,302	778,615	1,543,908	0	681,300	0
	TOTAL DEPARTMENT	16,952,482	15,074,274	18,460,885	18,195,178	18,467,175	19,152,758	0

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND:	101
DEPARTMENT:	Police/Fire Civil Service	ORGANIZATION:	065005

GOAL MISSION STATEMENT

To represent the public interest in matters of personnel administration, advise and assist the governing body, Mayor, Chief of both departments, with reference to the maintenance and improvements of personnel standard and administration of services, investigations of compliance with civil service laws and rules, hear and pass upon matters which are brought before it, make, alter, amend, and promulgate rules necessary to carry out effectively the provisions of law and rules, adopt and maintain a classification plan, and pass upon matters brought before it by the Mayor, Chief of Fire or Police, the State Examiner, or the Fire and Police Civil Service Board brings before it.

FUNCTION DESCRIPTION

The Alexandria Municipal Fire and Police Civil Service Board:

1. Establishes and maintains employment lists for the classified services.
2. Provides testing, notification and certification of tests for entrance and promotional applicants.
3. Certifies to the appointing authority the names of eligible persons for employment and promotion.
4. Adopts rules governing leaves of absence, established classes with the classified services.
5. Conducts hearings and investigations into matters of corrective and disciplinary action or violations of civil service laws.
6. Maintains files on all applicants, current classified employees, all former employees.
7. Maintains files on all hearings and investigations.
8. Maintains accurate seniority lists for the classified services.
9. Maintains updated classification plans, laws and rules governing classified services and provides copies to Chief and Fire and Police, appointing authority and State Examiner's office.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Applications/Exams			
Appeals			
Rules Changes			
Classification Changes			
Investigations			

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Police & Fire Civil Service	ORGANIZATION:	065005

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	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0.00%
Operating/Contractual	11,061	10,329	31,000	28,000	31,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total Appropriations	11,061	10,329	31,000	28,000	31,000	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	

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Police & Fire Civil Service	ORGANIZATION:	065005

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
	Operating & Contractual:							
520400	Office	554	717	2,000	2,000	2,000	2,000	
531110	Professional Fees And Services	3,528	7,112	14,000	11,000	14,000	14,000	
531500	Printing	313	0	0	0	0	0	
531900	Advertising	6,666	2,500	13,000	13,000	13,000	13,000	
605106	Maintenance Equipment	0	0	2,000	2,000	2,000	2,000	
	Total Operating & Contractual	11,061	10,329	31,000	28,000	31,000	31,000	0
	Capital Outlay:							
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	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	11,061	10,329	31,000	28,000	31,000	31,000	0

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND:	101
DEPARTMENT:	Fire	ORGANIZATION:	076000

GOAL MISSION STATEMENT

To save lives and prevent injury; to protect property from fire and explosion; to assist the citizens and visitors in various emergency situations. To maintain fire codes, to abate hazards, to maintain equipment and personnel and to provide extinguishment of fire or other emergency situations. To provide to the citizens and visitors of Alexandria, emergency medical assistance.

FUNCTION DESCRIPTION

Fire protection for the City of Alexandria consists of six (6) engine companies, two (2) district cars, one (1) ladder company, one (1) elevating aerial platform company. The department also has a Fire Prevention Office (investigation, inspection, and education), a fire alarm and dispatch, maintenance and an administration division. The department operates three (3) fire suppression shifts, 24 hours continuously along with Fire Alarm receiving and dispatching. Fire Administration, Fire Prevention, and Maintenance division operates 7:30 A.M. - 4:30 P.M.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Average response time (minutes)			
Average Fire control time (minutes)			
Public Assistance and Rescue			
House, Business, Auto Fires			
False Alarms			
Emergency Medical Assistance			
Total Alarms			

CITY OF ALEXANDRIA

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Fire	ORGANIZATION:	076000

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	6,172,689	6,457,528	6,438,953	6,973,953	7,196,835	0	-100.00%
Fringe Benefits	2,910,525	3,031,808	4,039,742	3,984,742	4,325,289	0	-100.00%
Operating/Contractual	929,876	1,059,732	620,000	889,140	620,000	0	-100.00%
Other	1,282,756	1,286,224	1,280,926	1,280,926	0	0	0.00%
Capital Outlay	504,465	474,396	633,825	688,825	293,700	0	0.00%
Total Appropriations	11,800,311	12,309,688	13,013,446	13,817,586	12,435,824	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
440121	Salary - Fire Chief	1	1	1	1	1		0.00%
440122	Salary - 1st Assistant Chief	3	3	3	3	3		0.00%
440123	Salary - 2nd Assistant Chief	7	7	7	7	7		0.00%
440124	Salary - Chief of Fire Prevention	1	1	1	1	1		0.00%
440128	Salary - Chief of Communications	1	1	1	1	1		0.00%
440216	Salary - Captain	27	34	34	34	34		0.00%
440357	Salary - Communications Officer	7	7	7	8	8		0.00%
440360	Salary - Fire Training Officer	1	1	1	1	1		0.00%
440361	Salary - Fire Prevention Officer	3	3	3	3	3		0.00%
440362	Salary - Director of EMS	1	1	1	1	1		0.00%
440401	Salary - Fire Equipment Operator	33	26	26	26	26		0.00%
440402	Salary - Firefighter 1st Class	39	39	39	39	39		0.00%
440614	Salary - Chief's Secretary	1	1	1	1	1		0.00%
440615	Salary - Records Clerk	2	2	2	2	2		0.00%
	Total Positions	127	127	127	128	128	0	-100.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Fire	ORGANIZATION:	076000

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:							
440121	Salary - Fire Chief	89,235	88,895	90,325	90,325	90,445	97,681	
440122	Salary - 1st Assistant Chief	231,040	225,344	233,861	233,861	239,152	258,285	
440123	Salary - 2nd Assistant Chief	467,483	472,690	483,602	483,602	494,892	534,482	
440124	Salary - Chief of Fire Prevention	75,074	74,787	75,991	75,991	78,014	84,255	
440128	Salary - Chief of Communications	49,410	50,089	50,133	50,133	62,915	67,948	
440216	Salary - Captain	1,437,218	1,745,560	1,797,250	1,797,250	1,955,496	1,975,595	
440357	Salary - Communications Officer	248,147	257,993	279,210	279,210	387,794	387,794	
440360	Salary - Fire Training Officer	61,801	62,389	63,930	63,930	67,083	72,450	
440361	Salary - Fire Prevention Officer	118,953	120,669	123,181	123,181	153,288	153,288	
440362	Salary - Director of EMS	23,058	55,212	56,100	56,100	57,626	62,236	
440401	Salary - Fire Equipment Operator	1,271,503	1,037,506	1,007,206	1,007,206	1,097,948	1,102,680	
440402	Salary - Firefighter 1st Class	939,450	844,761	1,050,283	1,050,283	1,263,621	1,263,621	
440614	Salary - Chief's Secretary	14,959	1,874	34,299	34,299	33,626	33,626	
440615	Salary - Records Clerk	35,566	47,835	49,582	49,582	58,894	58,894	
450001	Overtime	734,381	1,018,815	630,000	1,180,000	630,000	630,000	
450003	Accumulated Leave Pay	47,781	30,000	114,000	99,000	114,000	114,000	
450005	Holiday	279,630	316,609	300,000	300,000	300,000	300,000	
450010	City Funded Supplemental Pay	48,000	6,500	0	0	0	0	
	Total Salaries	6,172,689	6,457,528	6,438,953	6,973,953	7,084,794	7,196,835	0
	Fringe:							
510201	Fringe - Pension	1,572,925	1,667,722	2,367,559	2,367,559	2,571,349	2,609,159	
510202	Fringe - Hospital	1,241,156	1,263,753	1,565,147	1,510,147	1,598,643	1,598,643	
510206	Fringe - Medicare Insurance Tax	92,855	96,838	101,702	101,702	110,482	112,111	
510207	Fringe - Life Insurance	3,589	3,495	5,334	5,334	5,376	5,376	
	Total Fringe	2,910,525	3,031,808	4,039,742	3,984,742	4,285,850	4,325,289	0
	Operating & Contractual:							
520204	Uniforms	27,972	40,899	28,000	40,000	28,000	28,000	
520205	Protective Clothing	14,685	23,672	15,000	15,000	15,000	15,000	
520215	Operating Laundry	1,347	4,971	5,000	5,000	5,000	5,000	
520400	Office	12,372	13,615	9,000	9,000	9,000	9,000	
520500	Operating Supplies	54,273	47,204	45,000	50,000	45,000	45,000	
520501	Operating - Janitorial	6,094	6,369	6,000	6,000	6,000	6,000	
520514	Small Tools	1,986	2,028	2,000	2,000	2,000	2,000	
520515	Operating Medical Supplies	21,418	18,671	17,000	17,000	17,000	17,000	
520518	Operating - Training Materials	12,978	13,836	15,000	15,000	15,000	15,000	
531213	Services - Personnel Processing	4,073	11,792	14,000	12,000	14,000	14,000	
531301	Vehicle Costs - Fuel & Oil	80,745	64,309	75,000	75,000	75,000	75,000	
531304	Vehicle Costs - R & M	521,479	638,500	175,000	450,000	175,000	175,000	
531410	Telephone	32,813	28,460	70,000	40,000	70,000	70,000	
531500	Printing	614	621	1,000	1,000	1,000	1,000	
531701	Utilities	40,552	38,422	43,000	43,000	43,000	43,000	
531800	Lease	0	0	4,000	4,000	4,000	4,000	
543002	Dues & Subscriptions	4,493	4,804	5,000	5,000	5,000	5,000	
543003	Travel & Training	31,961	35,606	40,000	40,000	40,000	40,000	
605101	Maintenance Bldg & Facilities	33,547	30,845	30,000	30,000	30,000	30,000	
605106	Maintennace Equipment	24,974	30,067	19,000	28,140	19,000	19,000	
605126	Hazardous Material Cleanup	1,500	2,460	2,000	2,000	2,000	2,000	
646037	Emergency Relief - Laura	0	2,581	0	0	0	0	

2022-2023 ANNUAL BUDGET

DIVISION:	Public Safety	101
DEPARTMENT:	Fire	076000

GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2019-2020	2020-2021	2021-2022		2022-2023		
		Actual Exp	Actual Exp	Adopted Budget	Adopted Budget	Adopted Budget	Admin Approved	Adopted
	Operating & Contractual(Cont)							
	Total Operating & Contractual	929,876	1,059,732	620,000	889,140	620,000	620,000	0
	Other:							
646051	Pension Merger Payment	1,282,756	1,286,224	1,280,926	1,280,926	0	0	
	Total Other	1,282,756	1,286,224	1,280,926	1,280,926	0	0	0
	Capital Outlay:							
707002	Turnout Gear	39,341	64,732	45,000	85,000	0	45,000	
707405	Building Improvements	55,504	33,330	77,000	77,000	0	50,000	
707500	Vehicles	67,646	123,072	360,000	360,000	0	0	
707600	Machinery & Equipment	329,064	253,262	127,425	127,425	0	143,500	
707700	Office Furniture & Fixtures	0	0	12,400	12,400	0	29,800	
707702	Computer Software	12,910	0	12,000	27,000	0	25,400	
	Total Capital Outlay	504,465	474,396	633,825	688,825	0	293,700	0
	Total Department	11,800,311	12,309,688	13,013,446	13,817,586	11,990,644	12,435,824	0

2022-2023 ANNUAL BUDGET

DIVISION:	Human Resources	FUND:	101
DEPARTMENT:	Civil Service	ORGANIZATION:	086700

GOAL MISSION STATEMENT

The continuing goal of this department is to meet the needs of the citizens of Alexandria by obtaining employees capable of providing high-quality service. This will be accomplished by selecting applicants for the City of Alexandria's classified service on the basis of their ability to do the job without discrimination as to race, sex, age, religion, marital status, or national origin. We will retain quality employees by providing good working conditions at competitive wages, provide opportunities for advancement by filling vacancies through promotions from within when qualified employees are available, and ensure on-the-job training for those employees interested in advancement opportunities. We will serve as advisors to the Civil Service Commission, the City Council, the administration and city employees in matters relating to personnel and civil service issues, we will continuously work to formulate and update policies and procedures, as well as civil service rules, to provide a safe and pleasant working environment for all concerned. There will be an "open door" policy to provide reasonable opportunity for employees to be heard on matters pertaining to their employment with the City.

FUNCTION DESCRIPTION

Administers a system of recruitment for classified positions in the City of Alexandria, including securing and screening applications, conducting interviews and rating applicants based on qualifications. Counsel employees on various personnel and civil service issues. Advise the Civil Service Commission, Mayor, City Council, City employees, and the general public on matters regarding civil service and personnel issues. Serves as the administrative arm of the Alexandria Civil Service Commission. Directs and participates in preparing, conducting, and administering comprehensive programs for position classification, examinations and pay plan administration, as well as develops and recommends administrative service policies and procedures, outside of civil service rules and regulations in accordance with local, state, and federal laws.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Terminations Processed			
Employment Applications Received			
Communications w/ consultant on pay and classification plans			
Counsel applicants/employees on opportunities			
Employment Test Administered			
Civil Service/Personnel Questions, Grievances, Investigations, Issues			
Responses to Salary Surveys			
Qualifying applicants through background & driver's license checks			

2022-2023 ANNUAL BUDGET

DIVISION:	Human Resources	FUND #:	101
DEPARTMENT:	Civil Service	ORGANIZATION:	086700

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	117,799	152,690	210,235	186,235	226,019	0	-100.00%
Fringe Benefits	34,428	47,710	85,400	74,400	88,289	0	-100.00%
Operating/Contractual	54,569	104,644	75,000	147,000	75,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	1,437	0	0	0	0	0	0.00%
Total Appropriations	208,233	305,044	370,635	407,635	389,308	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	
490122	Salary - Director of Civil Service	1	1	1	1	1		0.00%
490172	Salary - Compensation Analyst	1	1	1	1	1		0.00%
490173	Salary - Examination Analyst	1	1	1	1	1		0.00%
490233	Salary - Asst Director of Civil Service	1	1	1	1	1		-100.00%
	Total Positions	4	4	4	4	4	0	-100.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Human Resources	FUND #:	101
DEPARTMENT:	Civil Service	ORGANIZATION:	086700

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:							
490122	Salary - Director of Civil Service	36,024	64,547	74,425	74,425	74,426	80,380	
490172	Salary - Compensation Analyst	20,552	18,368	44,283	44,283	44,284	47,827	
490173	Salary - Examination Analyst	36,492	41,906	42,581	42,581	42,581	45,987	
490233	Salary - Asst Director of Civil Service	24,731	27,869	48,946	24,946	47,986	51,825	
	Total Salaries	117,799	152,690	210,235	186,235	209,277	226,019	0
	Fringe:							
510201	Fringe - Pension	21,187	31,515	40,744	35,744	48,322	52,187	
510202	Fringe - Hospital	11,524	13,974	41,440	35,440	32,657	32,657	
510206	Fringe - Medicare Insurance Tax	1,644	2,137	3,048	3,048	3,034	3,277	
510207	Fringe - Life Insurance	73	84	168	168	168	168	
	Total Fringe	34,428	47,710	85,400	74,400	84,181	88,289	0
	Operating & Contractual:							
520400	Office	2,114	3,441	10,000	7,000	10,000	10,000	
531110	Professional Fees & Services	26,684	90,048	17,000	90,000	17,000	17,000	
531410	Telephone	2,279	2,914	1,000	3,000	1,000	1,000	
531500	Printing	674	469	1,000	1,000	1,000	1,000	
531900	Advertising	9,909	1,264	20,000	20,000	20,000	20,000	
543000	Miscellaneous	1,184	1,388	4,000	4,000	4,000	4,000	
543002	Dues & Subscriptions	2,940	838	8,000	8,000	8,000	8,000	
543003	Travel & Training	8,785	4,282	14,000	14,000	14,000	14,000	
605106	Maintenance of Equipment	0	0	0	0	0	0	
	Total Operating & Contractual	54,569	104,644	75,000	147,000	75,000	75,000	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	1,437	0	0	0	0	0	
	Total Capital Outlay	1,437	0	0	0	0	0	0
	TOTAL DEPARTMENT	208,233	305,044	370,635	407,635	368,458	389,308	0

2022-2023 ANNUAL BUDGET

DIVISION:	Human Resources	FUND:	101
DEPARTMENT:	Human Resources	ORGANIZATION:	086701

GOAL MISSION STATEMENT

Our mission is to provide a capable, knowledgeable workforce, and to reduce where possible, personnel situations that could have a significant negative impact on its ability to be productive.

Human Resources goal is to assure that there are adequate personnel resources to operate the city's functions in its effort to provide quality service to the citizens.

FUNCTION DESCRIPTION

In order to achieve our goal and fulfill our mission, we will review all personnel policies and consider adjustments where necessary, constantly review and update the training needs of our workforce, and where possible, provide opportunities for in-house skill enhancements. We will establish clear guidelines for performance evaluation for all employees.

We will continue to analyze the hiring process and identify new procedures that will reduce the lag time between vacancy being created and it being filled with a qualified replacement.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
New Hires Processed			
Status Changes Processed			
Termination's Processed			
Employment Applications worked			
Employment Interviews Conducted			
Insurance Changes Processed			
Worker's Comp Checks Received			
Employee Verification Processed			
Grievances & Issues			
Personnel Policy Changes			

2022-2023 ANNUAL BUDGET

DIVISION:	Human Resources	FUND #:	101
DEPARTMENT:	Division Director	ORGANIZATION:	086701

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	324,856	343,029	380,029	374,029	408,332	0	-100.00%
Fringe Benefits	117,098	122,667	142,538	142,538	171,132	0	-100.00%
Operating/Contractual	170,929	172,510	298,000	330,000	298,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	2,000	3,000	3,500	0	0.00%
Total Appropriations	612,883	638,206	822,567	849,567	880,964	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
480114	Salary - Director of Human Resources	1	1	1	1	1		0.00%
480604	Salary - Administrative Assistant	1	1	1	1	1		0.00%
490138	Salary - Assistant Director of HR	1	1	1	1	1		0.00%
490354	Salary - Personnel Analyst	4	4	4	4	4		0.00%
490626	Salary - Clerical Specialist	0	1	1	1	1		0.00%
490690	Salary - Student Worker	0	1	1	1	1		0.00%
	Total Positions	7	9	9	9	9	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION:	Human Resources	FUND #:	101
DEPARTMENT:	Division Director	ORGANIZATION:	086701

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:							
480114	Salary - Director of Human Resources	87,367	87,034	88,434	88,434	88,434	95,509	
480604	Salary - Administrative Assistant	31,038	31,940	32,153	32,153	31,523	34,045	
490138	Salary - Assistant Director of HR	48,355	48,170	48,946	48,946	48,945	52,861	
490354	Salary - Personnel Analyst	158,096	171,302	174,058	174,058	174,058	187,983	
490626	Salary - Clerical Specialist	0	4,583	25,438	19,438	24,939	26,934	
490690	Salary - Student Worker	0	0	11,000	11,000	11,000	11,000	
	Total Salaries	324,856	343,029	380,029	374,029	378,899	408,332	0
	Fringe:							
510201	Fringe - Pension	57,375	69,619	71,520	71,520	84,948	91,744	
510202	Fringe - Hospital	54,818	47,454	64,489	64,489	72,447	72,447	
510206	Fringe - Medicare Insurance Tax	4,706	5,055	5,511	5,511	5,495	5,923	
510207	Fringe - Life Insurance	199	202	336	336	336	336	
510208	Fringe - FICA Tax	0	337	682	682	682	682	
	Total Fringe	117,098	122,667	142,538	142,538	163,908	171,132	0
	Operating & Contractual:							
520105	Contract Labor	0	0	0	0	0	0	
520400	Office	20,665	33,766	18,000	24,000	18,000	18,000	
531107	Professional Fees - City Physician	10,020	29,487	10,000	20,000	10,000	10,000	
531110	Professional Fees	31,125	12,097	163,000	163,000	163,000	163,000	
531250	Services - Drug Testing	75,407	74,951	65,000	75,000	65,000	65,000	
531410	Telephone	1,867	2,915	4,000	4,000	4,000	4,000	
531500	Printing	711	692	1,000	1,000	1,000	1,000	
531800	Lease	6,678	0	9,000	9,000	9,000	9,000	
543002	Dues & Subscriptions	3,810	3,489	4,000	4,000	4,000	4,000	
543003	Travel & Training	6,990	9,047	10,000	16,000	10,000	10,000	
543017	Placques & Awards	13,656	6,066	14,000	14,000	14,000	14,000	
	Total Operating & Contractual	170,929	172,510	298,000	330,000	298,000	298,000	0
	Capital Outlay:							
707405	Building Improvements	0	0	0	0	0	3,500	
707600	Machinery & Equipment	0	0	2,000	3,000	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	0	0	2,000	3,000	0	3,500	0
	TOTAL DEPARTMENT	612,883	638,206	822,567	849,567	840,807	880,964	0

2022-2023 ANNUAL BUDGET

DIVISION:	Legal	FUND:	101
DEPARTMENT:	Legal	ORGANIZATION:	096900

GOAL MISSION STATEMENT

To provide legal advice to the Mayor, City Council, and all officers, departments, boards, and agencies of the city government.

FUNCTION DESCRIPTION

Handle all legal instruments to which the city is a party or has an interest and represent the city in litigation, including the prosecution of ordinance violations in the City Court.

DEMAND PERFORMANCE INDICATORS

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

2022-2023 ANNUAL BUDGET

DIVISION:	Legal	FUND #:	101
DEPARTMENT:	Division Director	ORGANIZATION:	096900

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	953,627	813,646	996,642	996,642	1,086,026	0	-100.00%
Fringe Benefits	223,221	200,784	284,109	284,109	240,105	0	-100.00%
Operating/Contractual	728,790	1,201,929	967,000	1,567,000	967,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	17,850	0	0	0	0	0.00%
Total Appropriations	1,905,638	2,234,209	2,247,751	2,847,751	2,293,131	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	
480106	Salary - City Attorney	1	1	1	1	1		0.00%
480205	Salary - Asst City Attorney	6	6	6	4	4		0.00%
480228	Salary - SafeAlex Technicians - PT	6	6	6	6	6		0.00%
480231	Salary - Asst City Attorney Part Time	3	3	3	7	7		0.00%
480603	Salary - Legal Secretary	1	1	1	1	1		0.00%
490620	Salary - Clerical Specialist	1	1	1	1	1		0.00%
	Total Positions	18	18	18	20	20	0	0.00%

2022-2023 ANNUAL BUDGET

DIVISION: Legal	FUND #: 101
DEPARTMENT: Division Director	ORGANIZATION: 096900

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:								
480106	Salary - City Attorney	107,924	104,143	109,242	109,242	109,242	117,981	
480205	Salary - Asst City Attorney	453,794	357,223	455,175	455,175	297,103	320,871	
480228	Salary - SafeAlex Technicians - PT	181,766	124,812	218,497	218,497	236,679	255,614	
480231	Salary - Asst City Attorney Part Time	139,787	155,731	141,494	141,494	290,322	313,548	
480603	Salary - Legal Secretary	45,225	45,700	45,778	45,778	45,778	49,440	
490626	Salary - Clerical Specialist	25,131	26,037	26,456	26,456	26,456	28,572	
	Total Salaries	953,627	813,646	996,642	996,642	1,005,580	1,086,026	0
Fringe:								
510201	Fringe - Pension	82,152	84,778	121,712	121,712	105,780	112,602	
510202	Fringe - Hospital	92,092	75,084	120,377	120,377	71,304	71,304	
510206	Fringe - Medicare Insurance Tax	14,391	12,516	14,523	14,523	14,652	15,817	
510207	Fringe - Life Insurance	254	217	378	378	294	294	
510208	Fringe - FICA Tax	29,495	23,370	22,319	22,319	32,675	35,288	
510209	Fringe - Car Allowance	4,837	4,819	4,800	4,800	4,800	4,800	
	Total Fringe	223,221	200,784	284,109	284,109	229,505	240,105	0
Operating & Contractual:								
520400	Office	5,020	7,363	6,000	6,000	6,000	6,000	
520514	Operating - SafeAlex	3,907	1,203	25,000	25,000	25,000	25,000	
531110	Professional Fees & Services	675,226	1,140,859	900,000	1,500,000	900,000	900,000	
531410	Telephone	5,949	7,207	6,000	6,000	6,000	6,000	
531301	Vehicle Costs - Fuel & Oil	1,770	1,757	0	0	0	0	
531304	Vehicle Costs - R & M	1,798	1,092	0	0	0	0	
531500	Printing	181	2,080	0	0	0	0	
543000	Miscellaneous	0	819	2,000	2,000	2,000	2,000	
543002	Dues & Subscriptions	26,000	28,309	26,000	26,000	26,000	26,000	
543003	Travel & Training	8,939	10,864	0	0	0	0	
605106	Maintenance Equipment	0	376	2,000	2,000	2,000	2,000	
	Total Operating & Contractual	728,790	1,201,929	967,000	1,567,000	967,000	967,000	0
Capital Outlay:								
707405	Building Improvements	0	0	0	0	0	0	
707600	Machinery & Equipment	0	0	0	0	0	0	
707700	Office Furniture and Fixtures	0	17,850	0	0	0	0	
707702	Computer Software	0	0	0	0	0	0	
	Total Capital Outlay	0	17,850	0	0	0	0	0
	TOTAL DEPARTMENT	1,905,638	2,234,209	2,247,751	2,847,751	2,202,085	2,293,131	0

2022-2023 ANNUAL BUDGET

DIVISION:	Community Services	FUND:	101
DEPARTMENT:	Parks & Recreation	ORGANIZATION:	044100

GOAL MISSION STATEMENT

To provide for a properly maintained system for playground, ball parks, and other recreational facilities available to all citizens for active and passive recreation and meeting at city owned buildings.

FUNCTION DESCRIPTION

The Parks & Recreation Department is a service organization that performs maintenance and repair work to support recreational and other competitive activities for the city involving golf courses, soccer fields, ball fields, and rental facilities.

DEMAND PERFORMANCE INDICATORS

Description	2020-2021 Estimated	2021-2022 Estimated	2022-2023 Projected
Telephone Calls			
Lining of Ball Fields			
Cutting Ball Fields			
Limb Cutting and Hauling			
Maintenance of Building & Fences			
Trimming of all Ball Fields			
Seeding			

2022-2023 ANNUAL BUDGET

DIVISION:	Community Services	FUND #:	101
DEPARTMENT:	Parks & Recreation	ORGANIZATION:	044100

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	543,309	526,277	583,844	601,844	616,558	0	-100.00%
Fringe Benefits	210,059	243,786	267,701	267,701	303,306	0	-100.00%
Operating/Contractual	1,009,239	974,489	1,037,000	1,090,643	1,037,000	0	-100.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	157,964	81,413	135,000	174,028	91,900	0	0.00%
Total Appropriations	1,920,571	1,825,965	2,023,545	2,134,216	2,048,764	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
490117	Salary-Superintendent Parks & Rec	1	1	1	1	1		0.00%
490147	Salary - Maintenance Worker Sr	0	9	9	9	9		0.00%
490330	Salary - Crew Leader Parks Maint	3	3	3	3	3		0.00%
490618	Salary - Administrative Secretary	1	1	1	1	1		0.00%
490819	Salary - Equipment Operator I	5	0	0	0	0		0.00%
490819	Salary - Equipment Operator I (Snl)	4	0	0	0	0		0.00%
490820	Salary - Maintenance Worker	4	0	0	0	0		0.00%
490820	Salary - Maintenance Worker (Snl)	3	7	7	7	7		0.00%
490830	Salary - Building Maintenance Spec	1	1	1	1	1		0.00%
	Total Positions	22	22	22	22	22	0	0.00%