CITY OF ALEXANDRIA

Community Development Budget

GL Number	Description	2024 Amended Budget	2025 Amended Budget	2026 Council Final
Fund: 101 GENERAL FUND				
Account Category: Estimated Revenues				
101-41900-31010	CURRENT AD VALOREM TAXES	138,040	153,870	163,717
101-41900-32210	BUILDING PERMITS	41,700	33,565	33,565
101-41900-32211	CONDITIONAL USE PERMIT	3,000	3,500	4,000
101-41900-32212	SIGN PERMITS	500	500	750
101-41900-32214	ZONING APPLICATIONS/PERMITS	250	250	400
101-41900-32215	SUBDIVISION PERMITS	2,000	2,500	2,500
101-41900-32217	FENCE PERMITS	300	400	600
101-41900-32235	SIGN HANGERS LICENSE	1,000	1,000	1,000
101-41900-34114	ZONING LETTER	250	700	700
101-41910-31010	CURRENT AD VALOREM TAXES	8,000	7,920	7,119
Estimated Revenues		195,040	204205	214,351
Account Category: Appropriations				
101-41900-50101	FULL-TIME EMPLOYEES REGULAR	148,175	153,992	164,366
101-41900-50102	FULL-TIME EMPLOYEES OVERTIME	0	800	800
101-41900-50121	PERA	11,114	11,550	12,327
101-41900-50122	FICA	11,336	11,781	12,574
101-41900-50123	PAID FAMILY MEDICAL LEAVE	0	0	720
101-41900-50131	EMPLOYER PAID HEALTH	15,097	16,844	14,627
101-41900-50133	EMPLOYER PAID LIFE	118	118	118
101-41900-50304	LEGAL FEES	1,000	1,000	1,000
101-41900-50328	SOFTWARE LICENSE/SUPPORT	0	0	500
101-41900-50331	TRAINING/TRAVEL EXPENSE	200	200	200
101-41910-50103	PART-TIME EMPLOYEES	4,300	4,300	4,300
101-41910-50122	FICA	400	400	0
101-41910-50123	PAID FAMILY MEDICAL LEAVE	0	0	19
101-41910-50328	SOFTWARE LICENSE/SUPPORT	0	420	0
101-41910-50331	TRAINING/TRAVEL EXPENSE	200	200	200
101-41910-50350	PRINTING & PUBLISHING	2,500	2,000	2,000
101-41910-50352	RECORDING FEES	600	600	600
Appropriations		195,040	204,205	214,351
Fund 101 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES		195,040	204,205	214,351
TOTAL APPROPRIATIONS		195,040	204,205	214,351
NET OF REVENUES & APPROPRIATIONS:		0	0	0