

BUILDING BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 42400 - BUILDING INSPECTION				
101-42400-32209	BUILDING PERMITS - OTHER		1,000	4,000
101-42400-32210	BUILDING PERMITS	290,608	399,788	417,611
101-42400-32226	MECHANICAL PROFICIENCY EXAM	2,500	2,500	2,500
101-42400-34210	CREDIT CARD CONVENIENCE FEES		300	600
101-42400-34951	BLDG DEPT SURCHARGE RETAINED	900	1,000	1,500
101-42400-34955	TOWNSHIP INSPECTION FEES	30,000	30,000	40,000
101-42400-34956	CONTRACTOR TRAINING REVENUE	11,000	11,000	11,000
Totals for dept 42400 - BUILDING INSPECTION		335,008	445,588	477,211
Dept 42410 - BLDG OFFICIAL TRAINING GRANT				
101-42410-32210	BUILDING PERMITS	11,290		
101-42410-33480	OTHER STATE REVENUE	65,000		
Totals for dept 42410 - BLDG OFFICIAL TRAINING GRANT		76,290		
TOTAL ESTIMATED REVENUES		411,298	445,588	477,211

APPROPRIATIONS

Dept 42400 - BUILDING INSPECTION				
101-42400-50101	FULL-TIME EMPLOYEES REGULAR	201,333	276,286	295,496
101-42400-50102	FULL-TIME EMPLOYEES OVERTIME	250		16
101-42400-50121	PERA	15,100	22,602	22,164
101-42400-50122	FICA	15,402	21,171	22,607
101-42400-50131	EMPLOYER PAID HEALTH	21,173	36,652	43,090
101-42400-50133	EMPLOYER PAID LIFE	175	242	303
101-42400-50200	OFFICE SUPPLIES	800	800	800
101-42400-50211	GENERAL SUPPLIES	75	75	75
101-42400-50212	MOTOR FUELS	2,000	2,500	2,500
101-42400-50222	AUTO REPAIR & MAINTENANCE	550	550	550
101-42400-50317	CONSULTANTS FEES	60,000	65,000	31,600
101-42400-50321	TELEPHONE	2,500	2,500	3,000
101-42400-50323	VOICE/DATA/INTERNET ACCESS	100		
101-42400-50328	SOFTWARE LICENSE/SUPPORT			33,400
101-42400-50330	CONTRACTOR TRAINING	10,000	10,000	10,000
101-42400-50331	TRAINING/TRAVEL EXPENSE	2,700	4,000	4,500
101-42400-50404	EQUIPMENT REPAIR&MAINTENANCE	250	250	250
101-42400-50433	DUES AND SUBSCRIPTIONS	700	700	700
101-42400-50435	BOOKS AND PAMPHLETS	1,000	1,000	4,000
101-42400-50444	CREDIT CARD FEES	900	900	1,800

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GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
101-42400-50447	CLOTHING-UNIFORMS		360	360
Totals for dept 42400 - BUILDING INSPECTION		335,008	445,588	477,211
Dept 42410 - BLDG OFFICIAL TRAINING GRANT				
101-42410-50101	FULL-TIME EMPLOYEES REGULAR	43,494		
101-42410-50121	PERA	3,262		
101-42410-50122	FICA	3,327		
101-42410-50131	EMPLOYER PAID HEALTH	15,208		
101-42410-50133	EMPLOYER PAID LIFE	67		
101-42410-50200	OFFICE SUPPLIES	500		
101-42410-50331	TRAINING/TRAVEL EXPENSE	7,932		
101-42410-50447	CLOTHING-UNIFORMS	1,000		
101-42410-50580	OTHER EQUIPMENT	1,500		
Totals for dept 42410 - BLDG OFFICIAL TRAINING GRANT		76,290		
TOTAL APPROPRIATIONS		411,298	445,588	477,211