

# BUILDING SERVICES

## Building Services

Fund 0001

-9108-



Woodbury County

# Budget Comparison Report

## Account Detail

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Fund: 0001 - GENERAL BASIC</b>								
<b>Function: 9108 - CENTRAL SERVICES/BUILDING SERVICES</b>								
<b>Expense</b>								
<a href="#">0001-16-9108-000-10002</a>	DEPARTMENT HEADS	108,253.92	114,102.27	70,578.75	115,242.64	128,749.94	13,507.30	11.72%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	128,749.94			
<a href="#">0001-16-9108-000-10004</a>	SUPERVISORY	158,485.14	163,813.26	101,009.14	169,434.65	174,517.77	5,083.12	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	174,517.77			
<a href="#">0001-16-9108-000-10007</a>	ORGANIZED EMPLOYEES	88,433.00	91,810.41	68,998.20	93,160.76	144,872.70	51,711.94	55.51%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	144,872.70			
<a href="#">0001-16-9108-000-10100</a>	WAGE PLAN EMP. PART TIME	12,474.95	12,993.84	7,707.84	13,355.58	13,355.58	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	13,355.58			
<a href="#">0001-16-9108-000-10400</a>	OVERTIME	102.58	41.36	360.10	499.98	499.98	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	499.98			
<a href="#">0001-16-9108-000-10421</a>	SHIFT DIFFERENTIAL	830.78	805.13	803.55	975.06	975.06	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	975.06			
<a href="#">0001-16-9108-000-11000</a>	FICA - CNTY CONTRIBUTION	27,324.42	28,408.70	18,487.24	29,049.63	34,233.06	5,183.43	17.84%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	34,233.06			
<a href="#">0001-16-9108-000-11100</a>	IPERS - CNTY CONTRIBUTION	34,862.22	36,274.04	23,588.47	37,067.93	43,704.48	6,636.55 17.90%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	43,704.48			
<a href="#">0001-16-9108-000-11300</a>	EMPLOYEE HOSPITALIZATION	75,682.42	80,274.37	53,461.52	80,760.72	102,734.16	21,973.44 27.21%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	102,734.16			
<a href="#">0001-16-9108-000-11701</a>	LIFE INSURANCE	190.18	192.00	121.60	192.00	230.40	38.40 20.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	230.40			
<a href="#">0001-16-9108-000-11702</a>	DENTAL INSURANCE	1,745.42	1,762.20	1,116.06	1,762.20	2,114.64	352.44 20.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,114.64			
<a href="#">0001-16-9108-000-11703</a>	LTD INSURANCE	1,819.92	1,893.53	1,235.13	1,301.32	1,565.06	263.74 20.27%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,565.06			
<a href="#">0001-16-9108-000-20200</a>	CHEMICALS & GASES-HERBICID	69.97	107.92	0.00	150.00	150.00	0.00 0.00%
<a href="#">0001-16-9108-000-21600</a>	ELECTRICAL SUPPLIES	0.00	0.00	0.00	500.00	500.00	0.00 0.00%
<a href="#">0001-16-9108-000-21801</a>	PAINT	17.98	0.00	0.00	500.00	500.00	0.00 0.00%
<a href="#">0001-16-9108-000-23200</a>	CUSTODIAL SUPPLIES	1,032.82	428.70	168.92	705.00	705.00	0.00 0.00%
<a href="#">0001-16-9108-000-25000</a>	GAS & OIL	3,495.80	4,464.08	2,630.90	3,906.00	4,500.00	594.00 15.21%
<a href="#">0001-16-9108-000-26000</a>	STATIONARY/FORMS/GENERAL	3,374.96	4,587.02	2,741.62	3,500.00	3,500.00	0.00 0.00%
<a href="#">0001-16-9108-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	7,589.65	5,281.72	2,308.24	3,000.00	3,500.00	500.00 16.67%
<a href="#">0001-16-9108-000-29400</a>	WEARING/SAFETY APPAREL	2,466.21	6,900.11	3,813.47	5,000.00	5,000.00	0.00 0.00%
<a href="#">0001-16-9108-000-41301</a>	TRAVEL EXPENSES	702.00	0.00	0.00	5,000.00	5,000.00	0.00 0.00%
<a href="#">0001-16-9108-000-41302</a>	MEAL EXPENSES	122.73	796.00	870.00	250.00	250.00	0.00 0.00%
<a href="#">0001-16-9108-000-41400</a>	TELEPHONE EXPENSE	264.03	264.21	30.59	300.00	300.00	0.00 0.00%
<a href="#">0001-16-9108-000-41401</a>	CELL PHONE EXPENSE	6,301.84	6,105.13	6,148.70	8,000.00	8,000.00	0.00 0.00%

Budget Comparison Report

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0001-16-9108-000-42200</a>	SCHOOL OF INSTRUCTION	2,577.07	185.00	305.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">0001-16-9108-000-42601</a>	PROFESSIONAL SERVICES	718.52	943.37	819.60	757.00	934.00	177.00	23.38%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Fire extinguisher inspection		0.00	0.00	50.00			
Budget Director	Pest control		0.00	0.00	884.00			
<a href="#">0001-16-9108-000-43000</a>	NATURAL & LP GAS	2,307.90	1,737.18	893.25	2,308.00	2,171.48	-136.52	-5.92%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Based on Henry Hub, 25% increase of FY24 a		0.00	0.00	2,171.48			
<a href="#">0001-16-9108-000-43100</a>	ELECTRIC LIGHT & POWER	4,142.09	3,655.69	2,501.96	4,004.00	4,015.86	11.86	0.30%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Using average FY23 & FY 24 actuals, +3%		0.00	0.00	4,015.86			
<a href="#">0001-16-9108-000-43200</a>	WATER & SEWER	605.30	668.29	383.84	661.00	655.90	-5.10	-0.77%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Using average FY23 & FY 24 actuals, +3%		0.00	0.00	655.90			
<a href="#">0001-16-9108-000-44000</a>	REPAIR & MAINTENANCE: VEH	1,065.68	4,700.76	2,360.04	3,000.00	3,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	477.99	408.61	212.47	1,500.00	1,500.00	0.00	0.00%
<a href="#">0001-16-9108-000-44400</a>	REPAIR & MAINTENANCE: EQU	2,524.81	687.65	369.61	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-44500</a>	REPAIR & MAINTENANCE: PLUI	17.90	169.47	70.11	250.00	250.00	0.00	0.00%
<a href="#">0001-16-9108-000-44900</a>	MAINTENANCE CONTRACTS	419.35	576.77	691.62	500.00	700.00	200.00	40.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Copier maintenance contract		0.00	0.00	700.00			
<a href="#">0001-16-9108-000-44901</a>	CONTRACTUAL SERVICES	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Printer service contract		0.00	0.00	100.00			
<a href="#">0001-16-9108-000-44902</a>	REPAIR & MAINTENANCE: HVA	1,276.43	240.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-47500</a>	SANITATION & DISPOSAL SERV	0.00	131.76	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9108-000-48704</a>	FIRE SAFETY PERMITS	70.00	70.00	70.00	70.00	70.00	0.00	0.00%
<a href="#">0001-16-9108-000-63100</a>	Constuction & Maintenance Eq	25,720.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9108-000-63500</a>	MACHINERY & EQUIPMENT: M	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0001-16-9108-000-63600</a>	MACHINERY & EQUIPMENT: OI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>577,565.98</b>	<b>625,480.55</b>	<b>374,857.54</b>	<b>596,263.47</b>	<b>702,355.07</b>	<b>106,091.60</b>	<b>17.79%</b>
<b>Total Function: 9108 - CENTRAL SERVICES/BUILDING SERVICES:</b>		<b>577,565.98</b>	<b>625,480.55</b>	<b>374,857.54</b>	<b>596,263.47</b>	<b>702,355.07</b>	<b>106,091.60</b>	<b>17.79%</b>
<b>Total Fund: 0001 - GENERAL BASIC:</b>		<b>577,565.98</b>	<b>625,480.55</b>	<b>374,857.54</b>	<b>596,263.47</b>	<b>702,355.07</b>	<b>106,091.60</b>	<b>17.79%</b>
	<b>Report Total:</b>	<b>577,565.98</b>	<b>625,480.55</b>	<b>374,857.54</b>	<b>596,263.47</b>	<b>702,355.07</b>	<b>106,091.60</b>	<b>17.79%</b>

Budget Comparison Report

Fund Summary

Fund	2022-2023	2023-2024	2024-2025	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2024-2025 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0001 - GENERAL BASIC	577,565.98	625,480.55	374,857.54	596,263.47	702,355.07	106,091.60	17.79%
<b>Report Total:</b>	<b>577,565.98</b>	<b>625,480.55</b>	<b>374,857.54</b>	<b>596,263.47</b>	<b>702,355.07</b>	<b>106,091.60</b>	<b>17.79%</b>