

# BUILDING SERVICES

## LEC Justice Center

Fund 0001

-9113-



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: 9113 - CENTRAL SERVICES/WOODBURY COUNTY JUSTICE CENTER</b>								
<b>Expense</b>								
<a href="#">0001-16-9113-000-10007</a>	ORGANIZED EMPLOYEES	0.00	60,616.22	78,720.06	121,887.98	233,053.02	111,165.04	91.20%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-5-25 main tech approved		0.00	0.00	57,281.56			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	175,771.46			
<a href="#">0001-16-9113-000-10400</a>	OVERTIME	0.00	352.55	782.39	3,420.07	3,420.00	-0.07	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	3,420.00			
<a href="#">0001-16-9113-000-10421</a>	SHIFT DIFFERENTIAL	0.00	816.05	1,401.39	1,994.04	1,994.00	-0.04	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	1,994.00			
<a href="#">0001-16-9113-000-10425</a>	STANDBY PAY	0.00	268.40	431.60	1,774.98	1,775.00	0.02	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	1,775.00			
<a href="#">0001-16-9113-000-11000</a>	FICA - CNTY CONTRIBUTION	0.00	4,689.55	6,139.81	9,685.82	17,940.92	8,255.10	85.23%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-5-25 main tech approved		0.00	0.00	4,098.89			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	13,842.03			
<a href="#">0001-16-9113-000-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	5,770.98	7,632.10	12,184.85	22,678.85	10,494.00	86.12%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-5-25 main tech approved		0.00	0.00	5,407.38			

**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		
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	17,271.47			
<a href="#">0001-16-9113-000-11300</a>	EMPLOYEE HOSPITALIZATION	0.00	1,501.90	5,646.20	26,038.08	35,191.44	9,153.36 35.15%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-5-25 main tech approved	0.00	0.00	19,067.76			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	16,123.68			
<a href="#">0001-16-9113-000-11701</a>	LIFE INSURANCE	0.00	44.80	60.80	115.20	192.00	76.80 66.67%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-5-25 main tech approved	0.00	0.00	38.40			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	153.60			
<a href="#">0001-16-9113-000-11702</a>	DENTAL INSURANCE	0.00	234.96	352.44	704.88	1,409.76	704.88 100.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-4-25 Main tech approved	0.00	0.00	352.44			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,057.32			
<a href="#">0001-16-9113-000-11703</a>	LTD INSURANCE	0.00	249.83	380.08	621.63	1,171.83	550.20 88.51%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	2-5-25 main tech approved	0.00	0.00	275.40			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	896.43			
<a href="#">0001-16-9113-000-21201</a>	SALT	0.00	0.00	500.00	2,000.00	2,000.00	0.00 0.00%
<a href="#">0001-16-9113-000-21600</a>	ELECTRICAL SUPPLIES	0.00	0.00	364.42	4,800.00	4,800.00	0.00 0.00%
<a href="#">0001-16-9113-000-21801</a>	PAINT	0.00	82.80	137.14	9,000.00	9,000.00	0.00 0.00%
<a href="#">0001-16-9113-000-23200</a>	CUSTODIAL SUPPLIES	0.00	9,836.81	42,790.01	64,400.00	64,400.00	0.00 0.00%
<a href="#">0001-16-9113-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	0.00	9,574.67	10,128.73	11,275.00	11,275.00	0.00 0.00%
<a href="#">0001-16-9113-000-29400</a>	WEARING/SAFETY APPAREL	0.00	0.00	934.19	1,000.00	1,000.00	0.00 0.00%
<a href="#">0001-16-9113-000-41300</a>	EMPLOYEE MILEAGE	0.00	0.00	124.74	250.00	250.00	0.00 0.00%
<a href="#">0001-16-9113-000-41400</a>	TELEPHONE EXPENSE	0.00	1,640.80	1,939.88	0.00	1,500.00	1,500.00 0.00%
<a href="#">0001-16-9113-000-42601</a>	PROFESSIONAL SERVICES	0.00	340.85	3,123.00	63,000.00	14,868.00	-48,132.00 -76.40%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Fire alarm inspections	0.00	0.00	2,000.00			
Budget Director	Fire extinguisher/hood inpections	0.00	0.00	2,000.00			
Budget Director	Kitchen hood cleaning	0.00	0.00	5,000.00			
Budget Director	Pest control	0.00	0.00	3,868.00			

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				
Budget Director		Sprinkler inspections	0.00	0.00	2,000.00				
<a href="#">0001-16-9113-000-43000</a>	0.00	NATURAL & LP GAS	0.00	27,010.61	102,019.00	102,019.00	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		No change until we have more data	0.00	0.00	102,019.00				
<a href="#">0001-16-9113-000-43100</a>	0.00	ELECTRIC LIGHT & POWER	0.00	42,699.60	330,715.00	330,715.00	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		No change until we have more data	0.00	0.00	330,715.00				
<a href="#">0001-16-9113-000-43200</a>	0.00	WATER & SEWER	0.00	22,654.96	49,886.00	49,886.00	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		No change until we have more data	0.00	0.00	49,886.00				
<a href="#">0001-16-9113-000-44000</a>	0.00	REPAIR & MAINTENANCE: VEH	0.00	3,236.98	1,000.00	1,000.00	0.00	0.00%	
<a href="#">0001-16-9113-000-44100</a>	0.00	REPAIRS & MAINTENANCE: BUIL	0.00	8,960.68	54,672.84	53,900.00	53,900.00	0.00	0.00%
<a href="#">0001-16-9113-000-44400</a>	0.00	REPAIR & MAINTENANCE: EQU	0.00	1,167.85	13,741.22	31,300.00	31,300.00	0.00	0.00%
<a href="#">0001-16-9113-000-44500</a>	0.00	REPAIR & MAINTENANCE: PLUI	0.00	0.00	8,305.30	3,600.00	3,600.00	0.00	0.00%
<a href="#">0001-16-9113-000-44701</a>	0.00	ELECTRICAL REPAIRS	0.00	0.00	5,230.00	4,800.00	4,800.00	0.00	0.00%
<a href="#">0001-16-9113-000-44900</a>	0.00	MAINTENANCE CONTRACTS	0.00	0.00	15,124.66	40,850.00	55,125.00	14,275.00	34.94%
<b>Budget Detail</b>									
<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director		Chiller maintenance contract (estimate)	0.00	0.00	5,000.00				
Budget Director		Elevator maintenance contract (estimate)	0.00	0.00	35,000.00				
Budget Director		Generator maintenance contract	0.00	0.00	15,125.00				
<a href="#">0001-16-9113-000-44901</a>	0.00	CONTRACTUAL SERVICES	0.00	37,820.00	3,600.00	45,000.00	41,400.00	1,150.00%	
<b>Budget Detail</b>									
<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director		Snow removal contract	0.00	0.00	45,000.00				
<a href="#">0001-16-9113-000-44902</a>	0.00	REPAIR & MAINTENANCE: HVA	0.00	0.00	3,730.54	60,000.00	60,000.00	0.00	0.00%
<a href="#">0001-16-9113-000-47500</a>	0.00	SANITATION & DISPOSAL SERV	0.00	0.00	4,634.64	36,000.00	36,000.00	0.00	0.00%
<a href="#">0001-16-9113-000-48702</a>	0.00	ELEVATOR PERMITS	0.00	0.00	1,350.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">0001-16-9113-000-48703</a>	0.00	BOILER PERMITS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-16-9113-000-48704</a>	0.00	FIRE SAFETY PERMITS	0.00	0.00	0.00	750.00	750.00	0.00	0.00%
<a href="#">0001-16-9113-000-63500</a>	0.00	MACHINERY & EQUIPMENT: M	0.00	121,554.38	15,662.84	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9113-000-63801</a>	0.00	MACHINERY & EQUIPMENT: SE	0.00	0.00	0.00	5,800.00	0.00	-5,800.00	-100.00%

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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="#">0001-16-9113-000-64600</a>	MACHINERY & EQUIPMENT: CC	0.00	0.00	0.00	6,550.00	0.00	-6,550.00	-100.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>227,704.08</b>	<b>417,463.17</b>	<b>1,068,422.53</b>	<b>1,205,514.82</b>	<b>137,092.29</b>	<b>12.83%</b>
<b>Total Function: 9113 - CENTRAL SERVICES/WOODBURY COUN...</b>		<b>0.00</b>	<b>227,704.08</b>	<b>417,463.17</b>	<b>1,068,422.53</b>	<b>1,205,514.82</b>	<b>137,092.29</b>	<b>12.83%</b>
<b>Total Fund: 0001 - GENERAL BASIC:</b>		<b>0.00</b>	<b>227,704.08</b>	<b>417,463.17</b>	<b>1,068,422.53</b>	<b>1,205,514.82</b>	<b>137,092.29</b>	<b>12.83%</b>
<b>Report Total:</b>		<b>0.00</b>	<b>227,704.08</b>	<b>417,463.17</b>	<b>1,068,422.53</b>	<b>1,205,514.82</b>	<b>137,092.29</b>	<b>12.83%</b>

Budget Comparison Report

Fund Summary

Fund	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)	
0001 - GENERAL BASIC	0.00	227,704.08	417,463.17	1,068,422.53	1,205,514.82	137,092.29	12.83%
<b>Report Total:</b>	<b>0.00</b>	<b>227,704.08</b>	<b>417,463.17</b>	<b>1,068,422.53</b>	<b>1,205,514.82</b>	<b>137,092.29</b>	<b>12.83%</b>