

BUILDING SERVICES

Prairie Hills Facility

Fund 0001

-9105-



Woodbury County

Budget Comparison Report

Account Detail

Account Number	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)		
Fund: 0001 - GENERAL BASIC								
Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILITY								
Expense								
0001-16-9105-000-20200	CHEMICALS & GASES-HERBICID	133.63	0.00	0.00	200.00	200.00	0.00	0.00%
0001-16-9105-000-21600	ELECTRICAL SUPPLIES	0.00	44.56	0.00	150.00	150.00	0.00	0.00%
0001-16-9105-000-23200	CUSTODIAL SUPPLIES	391.56	426.97	167.64	705.00	705.00	0.00	0.00%
0001-16-9105-000-42601	PROFESSIONAL SERVICES	3,478.00	5,306.75	0.00	4,415.00	1,400.00	-3,015.00	-68.29%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Fire extinguisher inspections	0.00	0.00	1,400.00				
0001-16-9105-000-43100	ELECTRIC LIGHT & POWER	4,238.01	3,568.97	1,879.25	3,965.00	4,020.59	55.59	1.40%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Using average FY23 & FY 24 actuals, +3%	0.00	0.00	4,020.59				
0001-16-9105-000-44100	REPAIRS & MAINTENANCE: BUIL	1,569.74	359.27	464.87	2,500.00	2,500.00	0.00	0.00%
0001-16-9105-000-44400	REPAIR & MAINTENANCE: EQU	0.00	289.90	0.00	0.00	0.00	0.00	0.00%
0001-16-9105-000-44500	REPAIR & MAINTENANCE: PLUI	817.03	524.71	0.00	2,500.00	2,500.00	0.00	0.00%
0001-16-9105-000-44901	CONTRACTUAL SERVICES	0.00	0.00	1,800.00	0.00	1,750.00	1,750.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Snow removal contract	0.00	0.00	1,750.00				
0001-16-9105-000-44902	REPAIR & MAINTENANCE: HVA	0.00	0.00	600.00	1,000.00	1,000.00	0.00	0.00%
0001-16-9105-000-47500	SANITATION & DISPOSAL SERV	2,552.73	2,871.38	2,361.93	3,181.00	3,508.00	327.00	10.28%

Budget Comparison Report

Account Number	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)	
Budget Detail							
Budget Code							
Budget Director		Units	Price	Amount			
		Current rate +10% based on pattern of incre	0.00	0.00	3,508.00		
Total Expense:	13,180.70	13,392.51	7,273.69	18,616.00	17,733.59	-882.41	-4.74%
Total Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILI...	13,180.70	13,392.51	7,273.69	18,616.00	17,733.59	-882.41	-4.74%
Total Fund: 0001 - GENERAL BASIC:	13,180.70	13,392.51	7,273.69	18,616.00	17,733.59	-882.41	-4.74%
Report Total:	13,180.70	13,392.51	7,273.69	18,616.00	17,733.59	-882.41	-4.74%

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	13,180.70	13,392.51	7,273.69	18,616.00	17,733.59	-882.41	-4.74%
Report Total:	13,180.70	13,392.51	7,273.69	18,616.00	17,733.59	-882.41	-4.74%