

# BUILDING SERVICES

Trosper Hoyt

Fund 0001

-9103-



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: 9103 - CENTRAL SERVICES/TROSPER/HOYT BLDG SERVICE</b>								
<b>Expense</b>								
<a href="#">0001-16-9103-000-10007</a>	ORGANIZED EMPLOYEES	175,647.35	184,246.15	103,868.40	189,179.34	187,215.57	-1,963.77	-1.04%
<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	187,215.57			
<a href="#">0001-16-9103-000-10400</a>	OVERTIME	1,653.94	1,070.75	785.66	2,682.02	2,682.02	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	2,682.02			
<a href="#">0001-16-9103-000-10421</a>	SHIFT DIFFERENTIAL	2,450.54	2,431.64	1,848.91	2,917.95	2,917.95	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	2,917.95			
<a href="#">0001-16-9103-000-10425</a>	STANDBY PAY	0.00	0.00	0.00	731.90	731.90	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	731.90			
<a href="#">0001-16-9103-000-11000</a>	FICA - CNTY CONTRIBUTION	12,956.01	13,540.07	7,720.28	14,146.18	14,074.20	-71.98	-0.51%
<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	14,074.20			
<a href="#">0001-16-9103-000-11100</a>	IPERS - CNTY CONTRIBUTION	16,968.56	17,723.46	9,954.00	18,456.24	18,270.87	-185.37	-1.00%
<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	18,270.87			
<a href="#">0001-16-9103-000-11300</a>	EMPLOYEE HOSPITALIZATION	67,843.29	73,252.24	40,225.49	74,697.60	75,124.56	426.96	0.57%

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	75,124.56			
<a href="#">0001-16-9103-000-11701</a>	LIFE INSURANCE	149.54	153.32	79.55	153.60	153.60	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	153.60			
<a href="#">0001-16-9103-000-11702</a>	DENTAL INSURANCE	1,372.25	1,407.18	729.93	1,409.76	1,409.76	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	1,409.76			
<a href="#">0001-16-9103-000-11703</a>	LTD INSURANCE	916.65	957.46	543.20	956.60	938.06	-18.54 -1.94%
<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	938.06			
<a href="#">0001-16-9103-000-21201</a>	SALT	0.00	1,321.25	500.00	800.00	800.00	0.00 0.00%
<a href="#">0001-16-9103-000-21600</a>	ELECTRICAL SUPPLIES	1,635.43	0.00	715.28	1,000.00	1,000.00	0.00 0.00%
<a href="#">0001-16-9103-000-21801</a>	PAINT	1,376.61	39.74	89.98	500.00	500.00	0.00 0.00%
<a href="#">0001-16-9103-000-23200</a>	CUSTODIAL SUPPLIES	12,985.87	14,447.01	5,909.44	19,022.00	19,022.00	0.00 0.00%
<a href="#">0001-16-9103-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	1,667.44	94.69	0.00	500.00	500.00	0.00 0.00%
<a href="#">0001-16-9103-000-29400</a>	WEARING/SAFETY APPAREL	568.15	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0001-16-9103-000-41300</a>	EMPLOYEE MILEAGE	17.12	27.87	11.39	10.00	10.00	0.00 0.00%
<a href="#">0001-16-9103-000-41400</a>	TELEPHONE EXPENSE	524.46	968.08	857.96	533.00	1,000.00	467.00 87.62%
<a href="#">0001-16-9103-000-42601</a>	PROFESSIONAL SERVICES	4,334.61	3,283.16	4,441.61	5,874.00	6,174.00	300.00 5.11%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Alarm monitoring	0.00	0.00	472.00			
Budget Director	Fire alarm inspections	0.00	0.00	1,200.00			
Budget Director	Fire extinguisher inspections	0.00	0.00	1,200.00			
Budget Director	fire sprinkler inspections	0.00	0.00	1,000.00			
Budget Director	Pest control	0.00	0.00	1,162.00			
Budget Director	Water monitoring and MORs	0.00	0.00	1,140.00			
<a href="#">0001-16-9103-000-43000</a>	NATURAL & LP GAS	31,481.35	18,980.28	10,229.75	31,481.00	23,725.35	-7,755.65 -24.64%

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)	
<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	23,725.35			
<a href="#">0001-16-9103-000-43100</a>	ELECTRIC LIGHT & POWER	72,192.43	71,936.57	43,634.59	69,757.00	74,226.44	4,469.44 6.41%
<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	74,226.44			
<a href="#">0001-16-9103-000-43200</a>	WATER & SEWER	8,809.39	10,387.10	5,019.87	8,516.00	9,886.19	1,370.19 16.09%
<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	9,886.19			
<a href="#">0001-16-9103-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	37,004.25	23,512.31	7,053.99	10,000.00	10,000.00	0.00 0.00%
<a href="#">0001-16-9103-000-44400</a>	REPAIR & MAINTENANCE: EQU	1,081.40	902.03	0.00	2,000.00	2,000.00	0.00 0.00%
<a href="#">0001-16-9103-000-44500</a>	REPAIR & MAINTENANCE: PLUI	3,120.64	2,576.14	1,167.72	5,000.00	5,000.00	0.00 0.00%
<a href="#">0001-16-9103-000-44701</a>	ELECTRICAL REPAIRS	0.00	120.00	0.00	2,000.00	2,000.00	0.00 0.00%
<a href="#">0001-16-9103-000-44900</a>	MAINTENANCE CONTRACTS	19,372.77	20,717.60	21,166.01	21,163.14	21,510.63	347.49 1.64%
<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	0.00	0.00	3,822.00			
Budget Director	Elevator maintenance contract	0.00	0.00	11,827.63			
Budget Director	Generator maintenance contract	0.00	0.00	5,861.00			
<a href="#">0001-16-9103-000-44901</a>	CONTRACTUAL SERVICES	2,049.00	2,136.00	1,373.00	2,933.00	2,933.00	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	Hydronic management contract	0.00	0.00	2,933.00			
<a href="#">0001-16-9103-000-44902</a>	REPAIR & MAINTENANCE: HVA	17,396.80	21,390.70	29,370.17	25,000.00	25,000.00	0.00 0.00%
<a href="#">0001-16-9103-000-47500</a>	SANITATION & DISPOSAL SERV	3,607.39	4,180.59	2,798.79	4,631.00	5,108.00	477.00 10.30%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Current rate +10% based on pattern of incre	0.00	0.00	5,108.00			
<a href="#">0001-16-9103-000-48702</a>	ELEVATOR PERMITS	450.00	1,050.00	0.00	450.00	450.00	0.00 0.00%
<a href="#">0001-16-9103-000-48703</a>	BOILER PERMITS	40.00	0.00	0.00	80.00	80.00	0.00 0.00%
<a href="#">0001-16-9103-000-48704</a>	FIRE SAFETY PERMITS	310.00	310.00	310.00	310.00	310.00	0.00 0.00%

Budget Comparison Report

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					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0001-16-9103-000-48705</a>	DNR PERMIT	415.00	415.00	415.00	500.00	500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>500,398.24</b>	<b>493,578.39</b>	<b>300,819.97</b>	<b>517,391.33</b>	<b>515,254.10</b>	<b>-2,137.23</b>	<b>-0.41%</b>
	<b>Total Function: 9103 - CENTRAL SERVICES/TROSPER/HOYT BL...</b>	<b>500,398.24</b>	<b>493,578.39</b>	<b>300,819.97</b>	<b>517,391.33</b>	<b>515,254.10</b>	<b>-2,137.23</b>	<b>-0.41%</b>
	<b>Total Fund: 0001 - GENERAL BASIC:</b>	<b>500,398.24</b>	<b>493,578.39</b>	<b>300,819.97</b>	<b>517,391.33</b>	<b>515,254.10</b>	<b>-2,137.23</b>	<b>-0.41%</b>
	<b>Report Total:</b>	<b>500,398.24</b>	<b>493,578.39</b>	<b>300,819.97</b>	<b>517,391.33</b>	<b>515,254.10</b>	<b>-2,137.23</b>	<b>-0.41%</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	500,398.24	493,578.39	300,819.97	517,391.33	515,254.10	-2,137.23	-0.41%
<b>Report Total:</b>	<b>500,398.24</b>	<b>493,578.39</b>	<b>300,819.97</b>	<b>517,391.33</b>	<b>515,254.10</b>	<b>-2,137.23</b>	<b>-0.41%</b>