

BUILDING SERVICES

Old LEC

Fund 0001

-9102-

Office/Dept Name	Building Services
Type	Expense
Function Group	9102 - Old LEC
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
SALT	-	-	-	-	-	#DIV/0!
OVERTIME	2,782	-	-	-	-	#DIV/0!
BOILER PERMITS	-	-	-	-	-	#DIV/0!
BUILDING PERMITS	-	-	-	-	-	#DIV/0!
REPAIR & MAINTENANCE: HVAC SYSTEMS	675	-	-	-	-	#DIV/0!
BUILDINGS	-	-	-	-	-	#DIV/0!
TELEPHONE EXPENSE	358	-	-	-	-	#DIV/0!
CONTRACTUAL SERVICES	-	-	-	-	-	#DIV/0!
NATURAL & LP GAS	10,115	-	-	-	-	#DIV/0!
CUSTODIAL SUPPLIES	4,619	-	-	-	-	#DIV/0!
PROFESSIONAL SERVICES	12,427	120	177,629	-	(177,629)	-100.0%
DENTAL INSURANCE	617	-	-	-	-	#DIV/0!
REPAIR & MAINTENANCE: VEHICLE	-	-	-	-	-	#DIV/0!
ELECTRIC LIGHT & POWER	57,951	-	-	-	-	#DIV/0!
SHIFT DIFFERENTIAL	386	-	-	-	-	#DIV/0!
ELECTRICAL REPAIRS	-	-	-	-	-	#DIV/0!
WATER & SEWER	36,429	-	-	-	-	#DIV/0!
ELECTRICAL SUPPLIES	-	-	-	-	-	#DIV/0!
MAINTENANCE CONTRACTS	3,256	-	-	-	-	#DIV/0!
ELEVATOR PERMITS	-	-	-	-	-	#DIV/0!
ORGANIZED EMPLOYEES	92,225	-	-	-	-	#DIV/0!
EMPLOYEE HOSPITALIZATION	31,977	-	-	-	-	#DIV/0!
PAINT	-	-	-	-	-	#DIV/0!
EMPLOYEE MILEAGE	325	-	-	-	-	#DIV/0!
REPAIR & MAINTENANCE: EQUIPMENT	4,519	-	-	-	-	#DIV/0!
FICA - CNTY CONTRIBUTION	6,992	-	-	-	-	#DIV/0!
REPAIR & MAINTENANCE: PLUMBING	3,567	-	-	-	-	#DIV/0!
FIRE SAFETY PERMITS	580	-	-	-	-	#DIV/0!
REPAIRS & MAINTENANCE: BUILDINGS	1,804	-	-	-	-	#DIV/0!
IPERS - CNTY CONTRIBUTION	8,799	-	-	-	-	#DIV/0!
SANITATION & DISPOSAL SERVICES	6,078	-	-	-	-	#DIV/0!
LIFE INSURANCE	67	-	-	-	-	#DIV/0!
STANDBY PAY	902	-	-	-	-	#DIV/0!
LTD INSURANCE	492	-	-	-	-	#DIV/0!
TOOLS, MATERIALS & SUPPLIES: HAND TOOLS	108	-	-	-	-	#DIV/0!
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	-	-	-	-	-	#DIV/0!
WEARING/SAFETY APPAREL	-	-	-	-	-	#DIV/0!
MACHINERY & EQUIPMENT: MOTOR VEHICLE	-	-	-	-	-	#DIV/0!
MACHINERY & EQUIPMENT: SECURITY	-	-	-	-	-	#DIV/0!
Grand Total	288,051	120	177,629	-	(177,629)	-100.0%

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1	Comparison 1	%	
				Parent Budget 2025-2026 Budget Director	Budget 2026-2027 Budget Director		to Parent Budget Increase / (Decrease)
Function: 9102 - CENTRAL SERVICES/LEC BUILDING							
Expense							
0001-16-9102-000-10007	ORGANIZED EMPLOYEES	154,803.97	92,225.30	0.00	0.00	0.00	0.00%
0001-16-9102-000-10400	OVERTIME	2,414.21	2,782.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-10421	SHIFT DIFFERENTIAL	798.36	386.09	0.00	0.00	0.00	0.00%
0001-16-9102-000-10425	STANDBY PAY	1,338.23	902.20	0.00	0.00	0.00	0.00%
0001-16-9102-000-11000	FICA - CNTY CONTRIBUTION	11,540.62	6,991.83	0.00	0.00	0.00	0.00%
0001-16-9102-000-11100	IPERS - CNTY CONTRIBUTION	15,043.10	8,799.40	0.00	0.00	0.00	0.00%
0001-16-9102-000-11300	EMPLOYEE HOSPITALIZATION	55,095.27	31,977.07	0.00	0.00	0.00	0.00%
0001-16-9102-000-11701	LIFE INSURANCE	115.20	67.20	0.00	0.00	0.00	0.00%
0001-16-9102-000-11702	DENTAL INSURANCE	1,057.32	616.77	0.00	0.00	0.00	0.00%
0001-16-9102-000-11703	LTD INSURANCE	812.65	492.20	0.00	0.00	0.00	0.00%
0001-16-9102-000-21201	SALT	1,321.25	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-21600	ELECTRICAL SUPPLIES	45.08	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-21801	PAINT	0.00	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-23200	CUSTODIAL SUPPLIES	19,635.29	4,619.09	0.00	0.00	0.00	0.00%
0001-16-9102-000-29000	TOOLS, MATERIALS & SUPPLIE	454.24	107.91	0.00	0.00	0.00	0.00%
0001-16-9102-000-41300	EMPLOYEE MILEAGE	200.50	324.85	0.00	0.00	0.00	0.00%
0001-16-9102-000-41400	TELEPHONE EXPENSE	527.22	358.24	0.00	0.00	0.00	0.00%
0001-16-9102-000-42601	PROFESSIONAL SERVICES	3,797.41	12,427.27	120.00	177,629.00	0.00	-177,629.00 -100.00%
0001-16-9102-000-43000	NATURAL & LP GAS	37,117.59	10,115.34	0.00	0.00	0.00	0.00%
0001-16-9102-000-43100	ELECTRIC LIGHT & POWER	131,984.59	57,951.37	0.00	0.00	0.00	0.00%
0001-16-9102-000-43200	WATER & SEWER	93,400.74	36,428.71	0.00	0.00	0.00	0.00%
0001-16-9102-000-44100	REPAIRS & MAINTENANCE: BUIL	1,682.19	1,804.17	0.00	0.00	0.00	0.00%
0001-16-9102-000-44400	REPAIR & MAINTENANCE: EQL	3,598.23	4,518.76	0.00	0.00	0.00	0.00%
0001-16-9102-000-44500	REPAIR & MAINTENANCE: PLU	14,057.65	3,566.84	0.00	0.00	0.00	0.00%
0001-16-9102-000-44701	ELECTRICAL REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-44900	MAINTENANCE CONTRACTS	6,295.44	3,256.31	0.00	0.00	0.00	0.00%
0001-16-9102-000-44901	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-44902	REPAIR & MAINTENANCE: HV/A	10,927.47	674.52	0.00	0.00	0.00	0.00%
0001-16-9102-000-47500	SANITATION & DISPOSAL SERV	12,166.68	6,077.61	0.00	0.00	0.00	0.00%
0001-16-9102-000-48702	ELEVATOR PERMITS	650.00	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-48703	BOILER PERMITS	40.00	0.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-48704	FIRE SAFETY PERMITS	420.00	580.00	0.00	0.00	0.00	0.00%
Total Expense:		581,340.50	288,051.05	120.00	177,629.00	0.00	-177,629.00 -100.00%
Total Function: 9102 - CENTRAL SERVICES/LEC BUILDING:		581,340.50	288,051.05	120.00	177,629.00	0.00	-177,629.00 -100.00%