

# BUILDING SERVICES

Tri View Facility

Fund 0001

-9109-

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director			
<b>Function: 9109 - CENTRAL SERVICES/TRI-VIEW FACILITY</b>								
<b>Expense</b>								
<a href="#">0001-16-9109-000-23200</a>	CUSTODIAL SUPPLIES	437.80	191.65	0.00	705.00	500.00	-205.00	-29.08%
<a href="#">0001-16-9109-000-42601</a>	PROFESSIONAL SERVICES	3,834.90	45.00	0.00	286.00	1,500.00	1,214.00	424.48%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Occupancy/Operation Changes		0.00	0.00	1,500.00			
<a href="#">0001-16-9109-000-43100</a>	ELECTRIC LIGHT & POWER	2,096.79	3,613.38	0.00	2,704.13	8,000.00	5,295.87	195.84%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Occupancy/Operation Changes		0.00	0.00	8,000.00			
<a href="#">0001-16-9109-000-43200</a>	WATER & SEWER	145.85	190.52	0.00	169.94	500.00	330.06	194.22%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Occupancy/Operation Changes		0.00	0.00	500.00			
<a href="#">0001-16-9109-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	9,405.62	2,163.74	0.00	3,535.00	5,000.00	1,465.00	41.44%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Occupancy/Operation Changes		0.00	0.00	5,000.00			
<a href="#">0001-16-9109-000-44901</a>	CONTRACTUAL SERVICES	0.00	1,926.00	0.00	1,750.00	1,750.00	0.00	0.00%
<a href="#">0001-16-9109-000-47500</a>	SANITATION & DISPOSAL SERV	531.48	780.45	307.00	550.00	1,000.00	450.00	81.82%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Occupancy/Operation Changes		0.00	0.00	1,000.00			
<a href="#">0001-16-9109-000-48701</a>	BUILDING PERMITS	0.00	0.00	0.00	0.00	200.00	200.00	0.00%
<a href="#">0001-16-9109-000-48704</a>	FIRE SAFETY PERMITS	20.00	20.00	20.00	20.00	20.00	0.00	0.00%
<a href="#">0001-16-9109-000-61000</a>	BUILDINGS	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Occupancy/Operation Alterations		0.00	0.00	45,000.00			
<b>Total Expense:</b>		<b>16,472.44</b>	<b>8,930.74</b>	<b>327.00</b>	<b>9,720.07</b>	<b>63,470.00</b>	<b>53,749.93</b>	<b>552.98%</b>
<b>Total Function: 9109 - CENTRAL SERVICES/TRI-VIEW FACILITY:</b>		<b>16,472.44</b>	<b>8,930.74</b>	<b>327.00</b>	<b>9,720.07</b>	<b>63,470.00</b>	<b>53,749.93</b>	<b>552.98%</b>