

BUILDING SERVICES

Courthouse

Fund 0001

-9101-

Woodbury County, Iowa

FY 2025-2026

Authorized Positions by Department/Positions

Building Services

| <u>Division</u> | <u>Position</u> | <u>Authorized # of Positions</u> | <u># of Employees in Positions</u> |
|-------------------|------------------------------|----------------------------------|------------------------------------|
| Building Services | Building Services Director | 1 Exempt | 1 |
| | Building Services Supervisor | 1 Exempt | 1 |
| | Environmental Project Supv. | 1 Exempt | 1 |
| | Maintenance Technician | 5 AFSCME | 5 |
| | Maintenance Worker w/License | 1 AFSCME | 1 |
| | Lead Custodian | 2 AFSCME | 2 |
| | Custodian | 10 AFSCME | 9 |
| | P/T Aide | .60 Wage Plan | .60 |

Total Authorized Positions = 21.60 FTE

| | | |
|----------------------|------------------------|-------------------|
| AFSCME Union: | Maintenance Technician | 5 |
| | Maintenance Worker | 1 |
| | Custodian | 12 |
| | Total | 18 members |



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) | |
| Fund: 0001 - GENERAL BASIC | | | | | | | | |
| Function: 9101 - CENTRAL SERVICES/COURTHOUSE | | | | | | | | |
| Expense | | | | | | | | |
| 0001-16-9101-000-10007 | ORGANIZED EMPLOYEES | 224,155.34 | 236,109.93 | 150,926.71 | 248,166.80 | 303,741.08 | 55,574.28 | 22.39% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | | 0.00 | 0.00 | 303,741.08 | | | |
| 0001-16-9101-000-10400 | OVERTIME | 2,343.00 | 3,879.66 | 3,577.82 | 4,115.01 | 4,115.00 | -0.01 | 0.00% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | | 0.00 | 0.00 | 4,115.00 | | | |
| 0001-16-9101-000-10421 | SHIFT DIFFERENTIAL | 2,491.14 | 2,422.03 | 2,824.60 | 3,890.87 | 3,890.87 | 0.00 | 0.00% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | | 0.00 | 0.00 | 3,890.87 | | | |
| 0001-16-9101-000-10425 | STANDBY PAY | 2,181.96 | 2,090.44 | 1,362.40 | 1,930.03 | 1,930.02 | -0.01 | 0.00% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | | 0.00 | 0.00 | 1,930.02 | | | |
| 0001-16-9101-000-11000 | FICA - CNTY CONTRIBUTION | 16,974.01 | 17,965.70 | 11,674.10 | 19,011.61 | 22,921.72 | 3,910.11 | 20.57% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | | 0.00 | 0.00 | 22,921.72 | | | |
| 0001-16-9101-000-11100 | IPERS - CNTY CONTRIBUTION | 21,822.53 | 23,081.10 | 14,980.45 | 24,364.88 | 29,611.11 | 5,246.23 | 21.53% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | | 0.00 | 0.00 | 29,611.11 | | | |
| 0001-16-9101-000-11300 | EMPLOYEE HOSPITALIZATION | 57,244.94 | 61,726.08 | 39,880.08 | 62,522.64 | 82,946.40 | 20,423.76 | 32.67% |

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 Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | 0.00 | 0.00 | 82,946.40 | | | |
| 0001-16-9101-000-11701 | LIFE INSURANCE | 187.87 | 192.28 | 115.65 | 192.00 | 230.40 | 38.40 20.00% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | 0.00 | 0.00 | 230.40 | | | |
| 0001-16-9101-000-11702 | DENTAL INSURANCE | 1,724.20 | 1,764.78 | 1,061.64 | 1,762.20 | 2,114.64 | 352.44 20.00% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | 0.00 | 0.00 | 2,114.64 | | | |
| 0001-16-9101-000-11703 | LTD INSURANCE | 1,178.93 | 1,247.15 | 772.18 | 1,249.77 | 1,498.87 | 249.10 19.93% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Imported from PB Budget Code: 3% Projecte | 0.00 | 0.00 | 1,498.87 | | | |
| 0001-16-9101-000-21201 | SALT | 0.00 | 0.00 | 500.00 | 200.00 | 250.00 | 50.00 25.00% |
| 0001-16-9101-000-21600 | ELECTRICAL SUPPLIES | 1,494.07 | 623.17 | 87.52 | 1,000.00 | 1,000.00 | 0.00 0.00% |
| 0001-16-9101-000-21801 | PAINT | 62.48 | 208.43 | 29.94 | 500.00 | 500.00 | 0.00 0.00% |
| 0001-16-9101-000-23200 | CUSTODIAL SUPPLIES | 13,346.08 | 18,844.64 | 6,433.84 | 19,022.00 | 19,022.00 | 0.00 0.00% |
| 0001-16-9101-000-29000 | TOOLS, MATERIALS & SUPPLIES | 299.96 | 264.33 | 1,025.96 | 500.00 | 750.00 | 250.00 50.00% |
| 0001-16-9101-000-29400 | WEARING/SAFETY APPAREL | 146.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00% |
| 0001-16-9101-000-41300 | EMPLOYEE MILEAGE | 83.17 | 17.03 | 6.03 | 100.00 | 100.00 | 0.00 0.00% |
| 0001-16-9101-000-41400 | TELEPHONE EXPENSE | 824.81 | 1,254.39 | 907.86 | 800.00 | 800.00 | 0.00 0.00% |
| 0001-16-9101-000-42601 | PROFESSIONAL SERVICES | 3,381.97 | 3,996.21 | 2,946.04 | 15,308.00 | 15,582.00 | 274.00 1.79% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Alarm monitoring | 0.00 | 0.00 | 943.00 | | | |
| Budget Director | Fire alarm inspections | 0.00 | 0.00 | 1,236.00 | | | |
| Budget Director | Fire extinguisher, hood inspections | 0.00 | 0.00 | 1,450.00 | | | |
| Budget Director | Lift | 0.00 | 0.00 | 500.00 | | | |
| Budget Director | Lot maintenance | 0.00 | 0.00 | 10,000.00 | | | |
| Budget Director | Pest control | 0.00 | 0.00 | 1,453.00 | | | |
| 0001-16-9101-000-43000 | NATURAL & LP GAS | 71,744.29 | 45,794.62 | 26,869.71 | 71,744.00 | 57,243.28 | -14,500.72 -20.21% |

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 Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Based on Henry Hub, 25% increase of FY24 : | 0.00 | 0.00 | 57,243.28 | | | |
| 0001-16-9101-000-43100 | ELECTRIC LIGHT & POWER | 77,010.02 | 73,700.58 | 45,005.85 | 71,382.00 | 77,615.96 | 6,233.96 8.73% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Using average FY23 & FY 24 actuals, +3% | 0.00 | 0.00 | 77,615.96 | | | |
| 0001-16-9101-000-43200 | WATER & SEWER | 13,963.30 | 16,046.63 | 13,562.85 | 14,447.00 | 15,455.11 | 1,008.11 6.98% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Using average FY23 & FY 24 actuals, +3% | 0.00 | 0.00 | 15,455.11 | | | |
| 0001-16-9101-000-44100 | REPAIRS & MAINTENANCE: BUIL | 10,783.89 | 39,969.55 | 32,759.07 | 38,850.00 | 38,850.00 | 0.00 0.00% |
| 0001-16-9101-000-44400 | REPAIR & MAINTENANCE: EQU | 785.74 | 1,281.61 | 448.00 | 5,000.00 | 5,000.00 | 0.00 0.00% |
| 0001-16-9101-000-44500 | REPAIR & MAINTENANCE: PLUI | 17,436.74 | 5,876.93 | 5,572.77 | 20,000.00 | 20,000.00 | 0.00 0.00% |
| 0001-16-9101-000-44701 | ELECTRICAL REPAIRS | 0.00 | 1,403.26 | 6,989.17 | 4,000.00 | 4,000.00 | 0.00 0.00% |
| 0001-16-9101-000-44900 | MAINTENANCE CONTRACTS | 27,068.34 | 27,997.77 | 28,949.73 | 28,837.46 | 29,591.02 | 753.56 2.61% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Chiller maintenance contract | 0.00 | 0.00 | 3,822.00 | | | |
| Budget Director | Elevator maintenance contract | 0.00 | 0.00 | 25,769.02 | | | |
| 0001-16-9101-000-44901 | CONTRACTUAL SERVICES | 7,665.00 | 6,810.00 | 3,504.00 | 10,098.00 | 10,098.00 | 0.00 0.00% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Hydronic management | 0.00 | 0.00 | 10,098.00 | | | |
| 0001-16-9101-000-44902 | REPAIR & MAINTENANCE: HVA | 43,235.90 | 57,853.78 | 12,321.48 | 55,000.00 | 55,000.00 | 0.00 0.00% |
| 0001-16-9101-000-47500 | SANITATION & DISPOSAL SERV | 3,171.39 | 3,675.28 | 2,456.40 | 4,072.00 | 4,491.00 | 419.00 10.29% |
| Budget Detail | | | | | | | |
| Budget Code | Description | Units | Price | Amount | | | |
| Budget Director | Current rate +10% based on pattern of incre | 0.00 | 0.00 | 4,491.00 | | | |
| 0001-16-9101-000-48702 | ELEVATOR PERMITS | 1,365.00 | 1,065.00 | 0.00 | 2,280.00 | 2,280.00 | 0.00 0.00% |
| 0001-16-9101-000-48703 | BOILER PERMITS | 80.00 | 0.00 | 80.00 | 160.00 | 160.00 | 0.00 0.00% |

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 | | |
| 0001-16-9101-000-48704 | FIRE SAFETY PERMITS | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00% |
| | Total Expense: | 624,752.24 | 657,662.36 | 418,131.85 | 731,006.27 | 811,288.48 | 80,282.21 | 10.98% |
| | Total Function: 9101 - CENTRAL SERVICES/COURTHOUSE: | 624,752.24 | 657,662.36 | 418,131.85 | 731,006.27 | 811,288.48 | 80,282.21 | 10.98% |
| | Total Fund: 0001 - GENERAL BASIC: | 624,752.24 | 657,662.36 | 418,131.85 | 731,006.27 | 811,288.48 | 80,282.21 | 10.98% |
| | Report Total: | 624,752.24 | 657,662.36 | 418,131.85 | 731,006.27 | 811,288.48 | 80,282.21 | 10.98% |

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 | 624,752.24 | 657,662.36 | 418,131.85 | 731,006.27 | 811,288.48 | 80,282.21 | 10.98% |
| Report Total: | 624,752.24 | 657,662.36 | 418,131.85 | 731,006.27 | 811,288.48 | 80,282.21 | 10.98% |