

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)	
0002 - GENERAL SUPPLEMENTAL	92,355.88	95,232.48	79,860.33	106,480.00	87,202.00	-19,278.00	-18.10%
Report Total:	92,355.88	95,232.48	79,860.33	106,480.00	87,202.00	-19,278.00	-18.10%

**COUNTY
SUPERVISORS
COMMUNICATION
CENTER
Fund 0001**

Woodbury Pays 30.20 % of Communications
Center Budget

COMMUNICATION CENTER BUDGET

**Sgt Bluff
FY 2026**

Population:		% of Total	
Sgt. Bluff	5,007	4.74%	
Sioux City	85,469		
Woodbury	15,195		
Total	<u>105,671</u>		

Expenses:			
FY 2026 Budget		\$	2,914,659
Less:			
STARCOMM	(240,694)		
Add:			
County TSI	44,000	(196,694)	
Adjusted Expenses			<u>2,717,965</u>

Revenues:			
Alarm Charges	-		
N.Sioux City	78,561		
Tower Lease	27,951		
Miscellaneous	40,446		
Revenues			<u>146,958</u>

Net WCICC Budget \$ 2,571,007

Sgt. Bluff's Allocation	4.74%	\$	121,822
Administrative Fee	5%	\$	6,091

Total Charge to Sgt Bluff \$ 127,913
723-8602-333.21-07

**North Sioux City
FY 2026**

Population:		% of Total	
No.Sioux	2,984	2.82%	
Woodbury	105,671		

Expenses:			
FY 2026 Budget		\$	2,914,659
Less:			
STARCOMM	(240,694)		
Add:			
County TSI	44,000	(196,694)	
Adjusted Expenses			<u>2,717,965</u>

Revenues:			
Alarm Charges	-		
Tower Lease	27,951		
Miscellaneous	40,446		
Revenues			<u>68,397</u>

Net WCICC Budget \$ 2,649,568

North Sioux	2.82%	\$	74,820
Administrative Fee	5%	\$	3,741

Total Charge to North Sioux \$ 78,561
723-8602-333.21-05

**Woodbury
FY 2026**

Expenses:			
FY 2026 Budget		\$	2,914,659
Less:			
STARCOMM	(240,694)		
TSI	(44,000)	(284,694)	
Adjusted Expenses			<u>2,629,965</u>

Revenues:			
Alarm Charges	-		
N.Sioux City	78,561		
Tower Lease	27,951		
Sgt Bluff Fee	127,913		
Miscellaneous	40,446		
Revenues			<u>274,871</u>

Net WCICC Budget \$ 2,355,094

Woodbury Co 30.20% \$ 711,238
723-8602-333.21-06

**City of Sioux City
FY 2026**

Expenses:			
FY 2026 Budget		\$	2,914,659

Revenues:			
Alarm Charges	-		
N.Sioux City	78,561		
Tower Lease	27,951		
Sgt Bluff	127,913		
Woodbury Co	711,238		
Miscellaneous	40,446		
Revenues			<u>986,109</u>

Net WCICC Budget \$ 1,928,550

\$ 2,914,659



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: 1040 - CENTRAL SERVICES/WCICC COMMUNICATIONS								
Expense								
0001-01-1040-000-48100	TAX ALLOCATIONS	676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	from Wendi 12-17-24	from Wendi emailed 12-17-24						
Total Expense:		676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%
Total Function: 1040 - CENTRAL SERVICES/WCICC COMMUNIC...		676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%
Total Fund: 0001 - GENERAL BASIC:		676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%
Report Total:		676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
0001 - GENERAL BASIC	676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%
Report Total:	676,269.75	656,916.00	394,520.56	676,321.00	711,238.00	34,917.00	5.16%