

Woodbury County, Iowa

FY 2025-2026

Authorized Positions by Department/Positions

Human Resources

<u>Division</u>	<u>Position</u>	<u>Authorized # of Positions</u>	<u># of Employees in Positions</u>
Human Resources	Director	1 Exempt	1
	Secretary	1 Wage Plan	1
	Senior Clerk	2 Wage Plan	1
	Clerk II	0 Wage Plan	0

Total Authorized Positions = 4 FTE full-time

HUMAN RESOURCES

Fund 0001

-9030-



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: 9030 - POLICY & ADMINISTRATION/HUMAN RESOURCES								
Expense								
0001-50-9030-000-10002	DEPARTMENT HEADS	98,722.10	104,188.58	62,733.14	105,229.87	108,386.69	3,156.82	3.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	108,386.69			
0001-50-9030-000-10003	WAGE PLAN EMPLOYEES	151,981.72	144,043.65	76,123.78	171,135.44	191,654.17	20,518.73	11.99%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	191,654.17			
0001-50-9030-000-10400	OVERTIME	0.00	54.46	21.58	0.00	0.00	0.00	0.00%
0001-50-9030-000-11000	FICA - CNTY CONTRIBUTION	18,364.61	18,171.80	10,109.69	20,197.41	21,842.56	1,645.15	8.15%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	21,842.56			
0001-50-9030-000-11100	IPERS - CNTY CONTRIBUTION	23,666.46	23,180.66	12,262.24	26,088.88	28,323.85	2,234.97	8.57%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	28,323.85			
0001-50-9030-000-11300	EMPLOYEE HOSPITALIZATION	62,084.27	63,155.41	30,493.21	74,049.60	96,058.80	22,009.20	29.72%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	96,058.80			
0001-50-9030-000-11701	LIFE INSURANCE	150.87	137.60	64.00	153.60	153.60	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	153.60			
0001-50-9030-000-11702	DENTAL INSURANCE	1,384.59	1,262.91	587.40	1,409.76	1,409.76	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		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,409.76			
0001-50-9030-000-11703	LTD INSURANCE	1,278.75	1,255.52	611.51	1,101.60	1,023.33	-78.27 -7.11%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,023.33			
0001-50-9030-000-26000	STATIONARY/FORMS/GENERAL	5,289.93	5,081.97	4,915.55	6,000.00	6,000.00	0.00 0.00%
0001-50-9030-000-40000	OFFICIAL PUBL. & LEGALS	8,872.06	6,893.13	6,826.32	10,100.00	10,100.00	0.00 0.00%
0001-50-9030-000-40200	TYPING, PRINTING & BINDING	573.01	59.00	0.00	500.00	500.00	0.00 0.00%
0001-50-9030-000-41300	EMPLOYEE MILEAGE	1,141.33	926.23	316.24	1,200.00	1,400.00	200.00 16.67%
0001-50-9030-000-41301	TRAVEL EXPENSES	1,811.20	1,074.78	250.68	1,400.00	2,500.00	1,100.00 78.57%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Air Fare	0.00	0.00	450.00			
Budget Director	Hotel for NeoGov Conference	0.00	0.00	750.00			
Budget Director	Work Comp, Iowa Employment Conference	0.00	0.00	1,300.00			
0001-50-9030-000-41302	MEAL EXPENSES	165.25	95.35	19.52	300.00	450.00	150.00 50.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Increase due to extra conference	0.00	0.00	450.00			
0001-50-9030-000-41303	PARKING	700.00	700.00	0.00	700.00	700.00	0.00 0.00%
0001-50-9030-000-41400	TELEPHONE EXPENSE	136.73	116.21	90.19	0.00	0.00	0.00 0.00%
0001-50-9030-000-41401	CELL PHONE EXPENSE	0.00	127.29	0.00	600.00	600.00	0.00 0.00%
0001-50-9030-000-42200	SCHOOL OF INSTRUCTION	300.00	618.12	0.00	750.00	2,000.00	1,250.00 166.67%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	NeoGov Conference, WC Symposium, IA Em	0.00	0.00	2,000.00			
0001-50-9030-000-42202	TRAINING	7,503.96	4,095.20	2,342.55	7,000.00	7,000.00	0.00 0.00%
0001-50-9030-000-42601	PROFESSIONAL SERVICES	15,826.70	29,419.23	3,697.01	12,605.00	12,600.00	-5.00 -0.04%
0001-50-9030-000-42801	MEDICAL FEES	25,573.00	33,338.50	12,634.00	18,000.00	22,000.00	4,000.00 22.22%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Medical Fee 10% Increase	0.00	0.00	22,000.00			
0001-50-9030-000-44400	REPAIR & MAINTENANCE: EQU	0.00	0.00	0.00	250.00	0.00	-250.00 -100.00%

Budget Comparison Report

		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		
Account Number								
0001-50-9030-000-44900	MAINTENANCE CONTRACTS	2,344.64	3,777.45	283.64	1,036.00	0.00	-1,036.00	-100.00%
0001-50-9030-000-48000	DUES/MEMBERSHIPS	1,325.75	459.00	215.00	1,036.00	1,036.00	0.00	0.00%
0001-50-9030-000-48900	MISCELLANEOUS	0.00	22.84	63.97	0.00	0.00	0.00	0.00%
0001-50-9030-000-63600	MACHINERY & EQUIPMENT: OI	0.00	0.00	293.17	1,702.00	3,505.20	1,803.20	105.95%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Copier Contract Includes Maintenance		0.00	0.00	3,505.20			
0001-50-9030-000-64600	MACHINERY & EQUIPMENT: CC	0.00	0.00	0.00	0.00	610.00	610.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	ADOBE		0.00	0.00	610.00			
Total Expense:		429,196.93	442,254.89	224,954.39	462,545.16	519,853.96	57,308.80	12.39%
Total Function: 9030 - POLICY & ADMINISTRATION/HUMAN R...		429,196.93	442,254.89	224,954.39	462,545.16	519,853.96	57,308.80	12.39%
Total Fund: 0001 - GENERAL BASIC:		429,196.93	442,254.89	224,954.39	462,545.16	519,853.96	57,308.80	12.39%