

SECONDARY ROADS GRAVEL PROJECT FUND 0025



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: 0025 - Secondary roads Gravel Project							
Function: 0200 - CAPITAL PROJECTS							
Expense							
0025-20-0200-352-44800 CONSTRUCTION: ROADWAY COI	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%
Total Expense:	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%
Total Function: 0200 - CAPITAL PROJECTS:	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%
Total Fund: 0025 - Secondary roads Gravel Project:	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%
Report Total:	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%

Budget Comparison Report

Fund Summary

Fund	2022-2023	2023-2024	2024-2025	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2024-2025 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0025 - Secondary roads Gravel Project	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%
Report Total:	1,275,735.49	2,445,544.01	1,695,306.25	6,000,000.00	1,100,000.00	-4,900,000.00	-81.67%

Woodbury County, Iowa

FY 2025-2026

Authorized Positions by Department/Positions

Conservation

<u>Division</u>	<u>Position</u>	<u>Authorized # of Positions</u>	<u># of Employees in Positions</u>
Administration	Executive Director	1 Exempt	1
	Field Operations Director	1 Exempt	1
	Administration Secretary	1 hourly	1
	P/T Clerk (.40)	.60	1
Parks	Assistant Resource Manager	3 hourly	3
	Resource Manager	3 Exempt	3
	Resource Technician	3 hourly	3
	GIS/Resource Technician	1 hourly	1
Naturalist	Education Director	1 Exempt	1
	Naturalist	2 hourly	2
	Volunteer Coordinator/Receptionist – PT (.60 FTE)	1 hourly	1
	Receptionist – PT (.60 FTE)	2 hourly	2

Total Authorized Positions = 16 FTE and 4 part-time

Non – Union Department