

CWA Union:	Equipment Operators	19
	Motor Grader Operator	20
	Sign Tech_ Equipment Operator	2
	Engineering Draftsman	1
	Certified Engineering Tech II	<u>2</u>
	Total	44 members
AFSCME Union:	Clerk II	<u>1</u>
	Total	1 member

SECONDARY ROADS

Roadside Management Fund 0011

-6010-



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: 0011 - RURAL BASIC								
Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE MANAGEMENT								
Expense								
0011-24-6010-000-10004	SUPERVISORY	47,720.59	50,476.87	28,680.20	51,259.75	52,790.61	1,530.86	2.99%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	52,790.61			
0011-24-6010-000-10400	OVERTIME	1,550.34	647.16	0.00	0.00	0.00	0.00	0.00%
0011-24-6010-000-11000	FICA - CNTY CONTRIBUTION	3,622.90	3,756.87	2,105.63	3,768.98	3,878.99	110.01	2.92%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	3,878.99			
0011-24-6010-000-11100	IPERS - CNTY CONTRIBUTION	4,651.23	4,826.45	2,707.64	4,838.92	4,983.44	144.52	2.99%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	4,983.44			
0011-24-6010-000-11300	EMPLOYEE HOSPITALIZATION	12,681.52	13,668.78	7,810.12	13,884.30	14,480.82	596.52	4.30%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	14,480.82			
0011-24-6010-000-11701	LIFE INSURANCE	28.36	29.08	16.95	28.80	28.80	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	28.80			
0011-24-6010-000-11702	DENTAL INSURANCE	258.18	264.58	154.26	264.33	264.33	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	264.33			
0011-24-6010-000-11703	LTD INSURANCE	251.59	261.82	146.74	206.55	206.55	0.00	0.00%

Budget Comparison Report

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)	
Budget Detail							
Budget Code							
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	206.55			
0011-24-6010-000-20200	CHEMICALS & GASES-HERBICID	24,185.60	25,000.21	0.00	25,000.00	28,000.00	3,000.00 12.00%
0011-24-6010-000-40000	OFFICIAL PUBL. & LEGALS	115.56	158.22	0.00	200.00	200.00	0.00 0.00%
0011-24-6010-000-41300	EMPLOYEE MILEAGE	0.00	253.26	0.00	200.00	200.00	0.00 0.00%
0011-24-6010-000-41301	TRAVEL EXPENSES	212.13	369.58	0.00	200.00	300.00	100.00 50.00%
0011-24-6010-000-41400	TELEPHONE EXPENSE	0.00	0.00	0.00	100.00	100.00	0.00 0.00%
0011-24-6010-000-42200	SCHOOL OF INSTRUCTION	200.00	227.00	227.00	200.00	250.00	50.00 25.00%
0011-24-6010-000-42601	PROFESSIONAL SERVICES	0.00	0.00	0.00	100.00	100.00	0.00 0.00%
0011-24-6010-000-44000	REPAIR & MAINTENANCE: VEH	3,391.39	2,414.74	2,833.54	7,500.00	7,500.00	0.00 0.00%
0011-24-6010-000-44400	REPAIR & MAINTENANCE: EQU	3,644.92	344.06	0.00	3,000.00	3,000.00	0.00 0.00%
	Total Expense:	102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91 4.99%
Total Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE..		102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91 4.99%
Total Fund: 0011 - RURAL BASIC:		102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91 4.99%
Report Total:		102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91 4.99%

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)	
0011 - RURAL BASIC	102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91	4.99%
Report Total:	102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91	4.99%