

# 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**

<b>AFSCME Union:</b>	Maintenance Technician	5
	Maintenance Worker	1
	Custodian	12
	<b>Total</b>	<b>18 members</b>



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)	
<b>Fund: 0001 - GENERAL BASIC</b>								
<b>Function: 9101 - CENTRAL SERVICES/COURTHOUSE</b>								
<b>Expense</b>								
<a href="#">0001-16-9101-000-10007</a>	ORGANIZED EMPLOYEES	224,155.34	236,109.93	150,926.71	248,166.80	303,741.08	55,574.28	22.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	303,741.08			
<a href="#">0001-16-9101-000-10400</a>	OVERTIME	2,343.00	3,879.66	3,577.82	4,115.01	4,115.00	-0.01	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	4,115.00			
<a href="#">0001-16-9101-000-10421</a>	SHIFT DIFFERENTIAL	2,491.14	2,422.03	2,824.60	3,890.87	3,890.87	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	3,890.87			
<a href="#">0001-16-9101-000-10425</a>	STANDBY PAY	2,181.96	2,090.44	1,362.40	1,930.03	1,930.02	-0.01	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,930.02			
<a href="#">0001-16-9101-000-11000</a>	FICA - CNTY CONTRIBUTION	16,974.01	17,965.70	11,674.10	19,011.61	22,921.72	3,910.11	20.57%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	22,921.72			
<a href="#">0001-16-9101-000-11100</a>	IPERS - CNTY CONTRIBUTION	21,822.53	23,081.10	14,980.45	24,364.88	29,611.11	5,246.23	21.53%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	29,611.11			
<a href="#">0001-16-9101-000-11300</a>	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		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	82,946.40			
<a href="#">0001-16-9101-000-11701</a>	LIFE INSURANCE	187.87	192.28	115.65	192.00	230.40	38.40 20.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	230.40			
<a href="#">0001-16-9101-000-11702</a>	DENTAL INSURANCE	1,724.20	1,764.78	1,061.64	1,762.20	2,114.64	352.44 20.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,114.64			
<a href="#">0001-16-9101-000-11703</a>	LTD INSURANCE	1,178.93	1,247.15	772.18	1,249.77	1,498.87	249.10 19.93%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,498.87			
<a href="#">0001-16-9101-000-21201</a>	SALT	0.00	0.00	500.00	200.00	250.00	50.00 25.00%
<a href="#">0001-16-9101-000-21600</a>	ELECTRICAL SUPPLIES	1,494.07	623.17	87.52	1,000.00	1,000.00	0.00 0.00%
<a href="#">0001-16-9101-000-21801</a>	PAINT	62.48	208.43	29.94	500.00	500.00	0.00 0.00%
<a href="#">0001-16-9101-000-23200</a>	CUSTODIAL SUPPLIES	13,346.08	18,844.64	6,433.84	19,022.00	19,022.00	0.00 0.00%
<a href="#">0001-16-9101-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	299.96	264.33	1,025.96	500.00	750.00	250.00 50.00%
<a href="#">0001-16-9101-000-29400</a>	WEARING/SAFETY APPAREL	146.17	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0001-16-9101-000-41300</a>	EMPLOYEE MILEAGE	83.17	17.03	6.03	100.00	100.00	0.00 0.00%
<a href="#">0001-16-9101-000-41400</a>	TELEPHONE EXPENSE	824.81	1,254.39	907.86	800.00	800.00	0.00 0.00%
<a href="#">0001-16-9101-000-42601</a>	PROFESSIONAL SERVICES	3,381.97	3,996.21	2,946.04	15,308.00	15,582.00	274.00 1.79%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
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			
<a href="#">0001-16-9101-000-43000</a>	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		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Based on Henry Hub, 25% increase of FY24 :	0.00	0.00	57,243.28			
<a href="#">0001-16-9101-000-43100</a>	ELECTRIC LIGHT & POWER	77,010.02	73,700.58	45,005.85	71,382.00	77,615.96	6,233.96 8.73%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Using average FY23 & FY 24 actuals, +3%	0.00	0.00	77,615.96			
<a href="#">0001-16-9101-000-43200</a>	WATER & SEWER	13,963.30	16,046.63	13,562.85	14,447.00	15,455.11	1,008.11 6.98%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Using average FY23 & FY 24 actuals, +3%	0.00	0.00	15,455.11			
<a href="#">0001-16-9101-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	10,783.89	39,969.55	32,759.07	38,850.00	38,850.00	0.00 0.00%
<a href="#">0001-16-9101-000-44400</a>	REPAIR & MAINTENANCE: EQU	785.74	1,281.61	448.00	5,000.00	5,000.00	0.00 0.00%
<a href="#">0001-16-9101-000-44500</a>	REPAIR & MAINTENANCE: PLUI	17,436.74	5,876.93	5,572.77	20,000.00	20,000.00	0.00 0.00%
<a href="#">0001-16-9101-000-44701</a>	ELECTRICAL REPAIRS	0.00	1,403.26	6,989.17	4,000.00	4,000.00	0.00 0.00%
<a href="#">0001-16-9101-000-44900</a>	MAINTENANCE CONTRACTS	27,068.34	27,997.77	28,949.73	28,837.46	29,591.02	753.56 2.61%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Chiller maintenance contract	0.00	0.00	3,822.00			
Budget Director	Elevator maintenance contract	0.00	0.00	25,769.02			
<a href="#">0001-16-9101-000-44901</a>	CONTRACTUAL SERVICES	7,665.00	6,810.00	3,504.00	10,098.00	10,098.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Hydronic management	0.00	0.00	10,098.00			
<a href="#">0001-16-9101-000-44902</a>	REPAIR & MAINTENANCE: HVA	43,235.90	57,853.78	12,321.48	55,000.00	55,000.00	0.00 0.00%
<a href="#">0001-16-9101-000-47500</a>	SANITATION & DISPOSAL SERV	3,171.39	3,675.28	2,456.40	4,072.00	4,491.00	419.00 10.29%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Current rate +10% based on pattern of incre	0.00	0.00	4,491.00			
<a href="#">0001-16-9101-000-48702</a>	ELEVATOR PERMITS	1,365.00	1,065.00	0.00	2,280.00	2,280.00	0.00 0.00%
<a href="#">0001-16-9101-000-48703</a>	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		
<a href="#">0001-16-9101-000-48704</a>	FIRE SAFETY PERMITS	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>624,752.24</b>	<b>657,662.36</b>	<b>418,131.85</b>	<b>731,006.27</b>	<b>811,288.48</b>	<b>80,282.21</b>	<b>10.98%</b>
	<b>Total Function: 9101 - CENTRAL SERVICES/COURTHOUSE:</b>	<b>624,752.24</b>	<b>657,662.36</b>	<b>418,131.85</b>	<b>731,006.27</b>	<b>811,288.48</b>	<b>80,282.21</b>	<b>10.98%</b>
	<b>Total Fund: 0001 - GENERAL BASIC:</b>	<b>624,752.24</b>	<b>657,662.36</b>	<b>418,131.85</b>	<b>731,006.27</b>	<b>811,288.48</b>	<b>80,282.21</b>	<b>10.98%</b>
	<b>Report Total:</b>	<b>624,752.24</b>	<b>657,662.36</b>	<b>418,131.85</b>	<b>731,006.27</b>	<b>811,288.48</b>	<b>80,282.21</b>	<b>10.98%</b>

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%
<b>Report Total:</b>	<b>624,752.24</b>	<b>657,662.36</b>	<b>418,131.85</b>	<b>731,006.27</b>	<b>811,288.48</b>	<b>80,282.21</b>	<b>10.98%</b>



Brd, Nelson  
2-18-25 G.I.

**FY-2026 BUDGET**

**WOODBURY COUNTY BUILDING SERVICES DIRECTOR**

Kenny Schmitz

<b>MAINTENANCE SUPERVISOR</b> Steven Holden			<b>ENVIRONMENTAL/ CUSTODIAL SUPERVISOR</b> Ryan Chytka		
<b>MAINTENANCE TECHNICIAN (7)</b>			<b>LEAD CUSTODIAN (2)</b>		
1	Corey Jorgensen	0001-16-9113	1	Izzlee Spiller	0001-16-9108
2	Ian Klemmke	0001-16-9101	2	Cathia Wise	0001-16-9113
3	Jon Mouw	0001-16-9101	<b>CUSTODIANS (10)</b>		
4	Steven Roder	0001-16-9103	1	Todd Caster	0001-16-9113
5	Craig Steig (retiring) / Dustin Johnson (New)	0001-16-9113	2	Kim Flanders	0001-16-9103
6	Terry Svendson	0001-16-9103	3	Cynthia Foxhoven	0001-16-9101
7	Open Position	0001-16-9113	4	Theodore Karrer	0001-16-9108
<b>P/T AIDE (.60)</b>			5	Katie Morgan	0001-16-9103
.60	Michael Schweisberger	Wage Plan 9108	6	Maria Mosqueda	0001-16-9101
			7	Maria Reyes	0001-16-9113
			8	Donna Shay	0001-16-9113
			9	Jason Weitzel	0001-16-9101
			10	Open Position	0001-16-9103
<b>TOTAL AUTHORIZED POSITIONS = 22.60 FTE</b>					
<b>AFSME Union:</b>					
	Maintenance Technician		7		
	Custodian		12		
	<b>Members Total</b>		<b>19</b>		