

# HUMAN RESOURCES

Fund 0001

-9030-

Office/Dept Name	HR
Type	Expense
Fund	(Multiple Items)

Function Group	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	
					Budget Inc/(Dec)	% of Budget FY26
9030 - Other Policy & Administration	401,532	230,484	432,689	531,410	98,721	22.8%
<b>Grand Total</b>	<b>401,532</b>	<b>230,484</b>	<b>432,689</b>	<b>531,410</b>	<b>98,721</b>	<b>22.8%</b>

Office/Dept Name	HR
Type	Expense
Fund	(Multiple Items)

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	
					Budget Inc/(Dec)	% of Budget FY26
WAGE PLAN EMPLOYEES	133,699	75,008	150,310	148,742	(1,567)	-1.0%
DEPARTMENT HEADS	105,588	60,149	108,387	110,554	2,168	2.0%
EMPLOYEE HOSPITALIZATION	52,699	34,596	57,683	90,888	33,205	57.6%
ORGANIZED EMPLOYEES	-	-	-	55,048	55,048	#DIV/0!
IPERS - CNTY CONTRIBUTION	21,743	12,759	24,421	29,674	5,253	21.5%
FICA - CNTY CONTRIBUTION	17,438	9,760	18,902	22,873	3,971	21.0%
MEDICAL FEES	25,701	11,227	22,000	22,000	-	0.0%
PROFESSIONAL SERVICES	17,899	15,496	12,600	17,650	5,050	40.1%
TRAINING	2,934	2,095	7,000	7,000	-	0.0%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	6,395	2,290	6,000	6,000	-	0.0%
OFFICIAL PUBL. & LEGALS	8,713	1,981	10,100	5,050	(5,050)	-50.0%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	293	958	3,505	3,505	-	0.0%
TRAVEL EXPENSES	1,004	549	2,500	2,500	-	0.0%
SCHOOL OF INSTRUCTION	50	-	2,000	2,000	-	0.0%
DENTAL INSURANCE	1,028	617	1,057	1,410	352	33.3%
EMPLOYEE MILEAGE	1,226	612	1,400	1,400	-	0.0%
LTD INSURANCE	1,061	576	812	1,065	252	31.0%
DUES/MEMBERSHIPS	514	-	1,036	1,036	-	0.0%
PARKING	700	-	700	700	-	0.0%
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	-	-	610	610	-	0.0%
CELL PHONE EXPENSE	-	-	600	600	-	0.0%
TYPING, PRINTING & BINDING	589	-	500	500	-	0.0%
MEAL EXPENSES	106	96	450	450	-	0.0%
LIFE INSURANCE	112	67	115	154	38	33.3%
TELEPHONE EXPENSE	136	86	-	-	-	#DIV/0!
MAINTENANCE CONTRACTS	1,818	1,565	-	-	-	#DIV/0!
OVERTIME	22	-	-	-	-	#DIV/0!
MISCELLANEOUS	65	(1)	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>401,532</b>	<b>230,484</b>	<b>432,689</b>	<b>531,410</b>	<b>98,721</b>	<b>22.8%</b>

Woodbury County, Iowa  
FY 2026-2027  
Authorized Positions - Human Resources

Office/Dept	HR
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Row Labels	Authorized Positions	Current FTE
<b>HR</b>	<b>4.5</b>	<b>3.5</b>
HR Secretary III	1.5	1.5
HR Clerk II	1.0	0.0
Human Resources Director	1.0	1.0
HR Senior Clerk	1.0	1.0
<b>Grand Total</b>	<b>4.5</b>	<b>3.5</b>



Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director			
Fund: 0001 - GENERAL BASIC								
Function: 9030 - POLICY & ADMINISTRATION/HUMAN RESOURCES								
Expense								
<a href="#">0001-50-9030-000-10002</a>	DEPARTMENT HEADS	102,272.38	105,588.14	60,148.80	108,386.69	110,554.45	2,167.76	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	110,554.45				
<a href="#">0001-50-9030-000-10003</a>	WAGE PLAN EMPLOYEES	144,043.65	133,699.07	75,008.11	150,309.65	203,790.34	53,480.69	35.58%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	148,742.23				
Budget Director	Reclass from Organized	0.00	0.00	55,048.11				
<a href="#">0001-50-9030-000-10400</a>	OVERTIME	54.46	21.58	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-11000</a>	FICA - CNTY CONTRIBUTION	18,171.80	17,437.86	9,760.47	18,902.05	22,873.30	3,971.25	21.01%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	22,873.30				
<a href="#">0001-50-9030-000-11100</a>	IPERS - CNTY CONTRIBUTION	23,180.66	21,742.93	12,758.82	24,420.93	29,674.15	5,253.22	21.51%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	29,674.15				
<a href="#">0001-50-9030-000-11300</a>	EMPLOYEE HOSPITALIZATION	63,155.41	52,698.73	34,596.49	57,683.28	90,888.00	33,204.72	57.56%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	90,888.00				
<a href="#">0001-50-9030-000-11701</a>	LIFE INSURANCE	137.60	112.00	67.20	115.20	153.60	38.40	33.33%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	153.60				

**Budget Comparison Report**

		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1	%
					Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director	to Parent Budget Increase / (Decrease)	
<b>Account Number</b>								
<a href="#">0001-50-9030-000-11702</a>	DENTAL INSURANCE	1,262.91	1,027.95	616.77	1,057.32	1,409.76	352.44	33.33%
<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: 2% Project		0.00	0.00	1,409.76			
<a href="#">0001-50-9030-000-11703</a>	LTD INSURANCE	1,255.52	1,060.60	575.68	812.47	1,064.72	252.25	31.05%
<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: 2% Project		0.00	0.00	1,064.72			
<a href="#">0001-50-9030-000-26000</a>	STATIONARY/FORMS/GENERA	5,081.97	6,395.07	2,511.68	6,000.00	6,000.00	0.00	0.00%
<a href="#">0001-50-9030-000-40000</a>	OFFICIAL PUBL. & LEGALS	5,061.81	8,712.64	1,981.18	10,100.00	5,050.00	-5,050.00	-50.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
Budget Director	Official Publication		Moving \$5050.00 to the professional services line.					
<a href="#">0001-50-9030-000-40200</a>	TYPING, PRINTING & BINDING	59.00	588.67	0.00	500.00	500.00	0.00	0.00%
<a href="#">0001-50-9030-000-41300</a>	EMPLOYEE MILEAGE	926.23	1,226.24	611.80	1,400.00	1,400.00	0.00	0.00%
<a href="#">0001-50-9030-000-41301</a>	TRAVEL EXPENSES	1,074.78	1,004.10	548.62	2,500.00	2,500.00	0.00	0.00%
<a href="#">0001-50-9030-000-41302</a>	MEAL EXPENSES	95.35	106.27	95.64	450.00	450.00	0.00	0.00%
<a href="#">0001-50-9030-000-41303</a>	PARKING	700.00	700.00	0.00	700.00	700.00	0.00	0.00%
<a href="#">0001-50-9030-000-41400</a>	TELEPHONE EXPENSE	116.21	136.27	86.39	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-41401</a>	CELL PHONE EXPENSE	127.29	0.00	0.00	600.00	600.00	0.00	0.00%
<a href="#">0001-50-9030-000-42200</a>	SCHOOL OF INSTRUCTION	618.12	50.00	0.00	2,000.00	2,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
Budget Director	Training		Iowa Employment Conference NPELRA IA PELRA					
<a href="#">0001-50-9030-000-42202</a>	TRAINING	4,095.20	2,933.69	2,094.50	7,000.00	7,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
Budget Director	Training		Safety Training CPR/AED					
<a href="#">0001-50-9030-000-42601</a>	PROFESSIONAL SERVICES	17,261.27	17,898.78	15,786.61	12,600.00	17,650.00	5,050.00	40.08%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
								2025-2026 Budget Director	2026-2027 Budget Director	to Parent Budget Increase / (Decrease)	
			Professional Services	Neo Gov Cj Cooper Background Checks							
<a href="#">0001-50-9030-000-42801</a>			MEDICAL FEES		33,338.50	25,700.89	11,227.01	22,000.00	22,000.00	0.00	0.00%
			Medical	Pre employment Physicals Drug Screens							
<a href="#">0001-50-9030-000-44400</a>			REPAIR & MAINTENANCE: EQL		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-44900</a>			MAINTENANCE CONTRACTS		3,777.45	1,818.12	1,564.83	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-48000</a>			DUES/MEMBERSHIPS		459.00	514.00	0.00	1,036.00	1,036.00	0.00	0.00%
			Memberships	SHRM IAPELRA							
<a href="#">0001-50-9030-000-48900</a>			MISCELLANEOUS		22.84	64.97	-1.30	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-63600</a>			MACHINERY & EQUIPMENT: O		0.00	293.17	957.60	3,505.20	3,505.20	0.00	0.00%
			Office Equipment	Sharp Copier Printer Lease							
<a href="#">0001-50-9030-000-64600</a>			MACHINERY & EQUIPMENT: C		0.00	0.00	0.00	610.00	610.00	0.00	0.00%
<b>Total Expense:</b>					<b>426,349.41</b>	<b>401,531.74</b>	<b>230,996.90</b>	<b>432,688.79</b>	<b>531,409.52</b>	<b>98,720.73</b>	<b>22.82%</b>
<b>Total Function: 9030 - POLICY &amp; ADMINISTRATION/HUMAN R</b>					<b>426,349.41</b>	<b>401,531.74</b>	<b>230,996.90</b>	<b>432,688.79</b>	<b>531,409.52</b>	<b>98,720.73</b>	<b>22.82%</b>
<b>Total Fund: 0001 - GENERAL BASIC:</b>					<b>426,349.41</b>	<b>401,531.74</b>	<b>230,996.90</b>	<b>432,688.79</b>	<b>531,409.52</b>	<b>98,720.73</b>	<b>22.82%</b>
<b>Report Total:</b>					<b>426,349.41</b>	<b>401,531.74</b>	<b>230,996.90</b>	<b>432,688.79</b>	<b>531,409.52</b>	<b>98,720.73</b>	<b>22.82%</b>

Fund	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0001 - GENERAL BASIC	426,349.41	401,531.74	230,996.90	432,688.79	531,409.52	98,720.73	22.82%
<b>Report Total:</b>	<b>426,349.41</b>	<b>401,531.74</b>	<b>230,996.90</b>	<b>432,688.79</b>	<b>531,409.52</b>	<b>98,720.73</b>	<b>22.82%</b>