

# PLANNING & ZONING

Fund 0011

-6320-

Office/Dept	Econ Development
Type	Revenue
Fund	(Multiple Items)

Rev Func Group	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	
					Budget (Inc)/Dec	% of Budget FY26
3000 - Licenses & Permits	(29,565)	(14,506)	(18,000)	-	18,000	-100.0%
8000 - Miscellaneous	(73)	-	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>(29,638)</b>	<b>(14,506)</b>	<b>(18,000)</b>	<b>-</b>	<b>18,000</b>	<b>-100.0%</b>

Office/Dept Name	Econ Development
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
6320 - Community Economic Development	183,917	106,653	189,405	196,618	7,213	3.8%
<b>Grand Total</b>	<b>183,917</b>	<b>106,653</b>	<b>189,405</b>	<b>196,618</b>	<b>7,213</b>	<b>3.8%</b>

Office/Dept Name	Econ Development
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	74,236	42,289	76,204	77,728	1,524	2.0%
ORGANIZED EMPLOYEES	55,605	31,681	57,282	58,992	1,711	3.0%
EMPLOYEE HOSPITALIZATION	15,790	9,977	16,604	18,907	2,304	13.9%
IPERS - CNTY CONTRIBUTION	12,361	7,065	12,601	13,000	399	3.2%
FICA - CNTY CONTRIBUTION	9,799	5,568	9,986	10,274	288	2.9%
MAINTENANCE CONTRACTS	4,253	1,879	3,800	3,800	-	0.0%
OFFICIAL PUBL. & LEGALS	3,589	3,288	3,500	3,500	-	0.0%
EMPLOYEE MILEAGE	2,669	1,459	2,700	2,700	-	0.0%
CELL PHONE EXPENSE	961	548	1,100	1,100	-	0.0%
SCHOOL OF INSTRUCTION	390	-	1,000	1,000	-	0.0%
OVERTIME	1,104	868	-	988	988	#DIV/0!
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	517	262	800	800	-	0.0%
PARKING	700	700	800	800	-	0.0%
DENTAL INSURANCE	705	411	705	705	-	0.0%
LTD INSURANCE	668	257	551	551	-	0.0%
TYPING, PRINTING & BINDING	-	-	500	500	-	0.0%
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	-	-	390	390	-	0.0%
MAGAZINES & BOOKS	319	340	372	372	-	0.0%
DUES/MEMBERSHIPS	-	-	350	350	-	0.0%
LIFE INSURANCE	77	45	77	77	-	0.0%
TELEPHONE EXPENSE	31	6	75	75	-	0.0%
DRAINAGE TAXES	10	10	10	10	-	0.0%
MEAL EXPENSES	-	-	-	-	-	#DIV/0!
REFUNDS	110	-	-	-	-	#DIV/0!
FOOD	-	-	-	-	-	#DIV/0!
IMPROVEMENT REQUESTS	-	-	-	-	-	#DIV/0!
REPAIR & MAINTENANCE: VEHICLE	-	-	-	-	-	#DIV/0!
DEPARTMENT HEADS	-	-	-	-	-	#DIV/0!
CONTRIBUTIONS/GOVERNMENT AND OTHER	-	-	-	-	-	#DIV/0!
TRAVEL EXPENSES	-	-	-	-	-	#DIV/0!
GAS & OIL	-	-	-	-	-	#DIV/0!
REDUCTION IN STAFF	-	-	-	-	-	#DIV/0!
BOARD OF ADJUSTMENTS	-	-	-	-	-	#DIV/0!
PROMOTIONAL ACTIVITIES	24	-	-	-	-	#DIV/0!
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	-	-	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>183,917</b>	<b>106,653</b>	<b>189,405</b>	<b>196,618</b>	<b>7,213</b>	<b>3.8%</b>

Woodbury County, Iowa  
FY 2026-2027  
Authorized Positions - Planning & Zoning

Office/Dept	CED
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Row Labels	Authorized Positions	Current FTE
<b>(blank)</b>	<b>2.0</b>	<b>2.0</b>
Comm & Econ Dev - Senior Clerk	1.0	1.0
Community & Economic Developmer	1.0	1.0
Community & Economic Developmer	0.0	0.0
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>

Woodbury County, Iowa  
FY 2026-2027  
Planning & Zoning - Union Members

Office/Dept	CED
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Row Labels	Authorized Positions	Current FTE
AFSCME Courthouse	1.0	1.0
Comm & Econ Dev - Senior Clerk	1.0	1.0
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>



Account Number	Description	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)	
<b>Revenue</b>								
<a href="#">0011-1-12-6320-32000</a>	BUILDING PERMITS	30,960.46	29,565.34	14,506.33	18,000.00	0.00	-18,000.00	-100.00%
<a href="#">0011-4-12-6320-84700</a>	MISCELLANEOUS REIMBURSEMENT	0.00	72.65	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>30,960.46</b>	<b>29,637.99</b>	<b>14,506.33</b>	<b>18,000.00</b>	<b>0.00</b>	<b>-18,000.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<a href="#">0011-12-6320-000-10003</a>	WAGE PLAN EMPLOYEES	70,026.04	74,235.98	42,288.93	76,203.56	77,727.73	1,524.17	2.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		0.00	0.00	77,727.73			
	Imported from PB Budget Code: 2% Project							
<a href="#">0011-12-6320-000-10007</a>	ORGANIZED EMPLOYEES	54,177.44	55,605.04	31,680.97	57,281.56	58,992.08	1,710.52	2.99%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		0.00	0.00	58,992.08			
	Imported from PB Budget Code: 2% Project							
<a href="#">0011-12-6320-000-10400</a>	OVERTIME	1,389.40	1,104.28	868.38	0.00	988.08	988.08	0.00%
	<b>Budget Notes</b>							
	<b>Budget Code</b>							
	<b>Subject</b>							
	Budget Director							
	Board of Adjustment and Zoning Commission							
	Board of Adjustment and Zoning Commission Meetings. (Dawn)							
	One meeting for each Board a month if agenda items, meeting cancelled if no agenda items.							
	Averaging 12 meetings per year total between both Boards.. \$988.08 year = \$82.34/hour overtime average.							
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		0.00	0.00	988.08			
	Imported from PB Budget Code: 2% Project							
<a href="#">0011-12-6320-000-11000</a>	FICA - CNTY CONTRIBUTION	9,482.39	9,798.94	5,568.47	9,985.54	10,273.60	288.06	2.88%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		0.00	0.00	10,273.60			
	Imported from PB Budget Code: 2% Project							
<a href="#">0011-12-6320-000-11100</a>	IPERS - CNTY CONTRIBUTION	11,969.58	12,361.32	7,064.79	12,601.00	12,999.62	398.62	3.16%

Budget Comparison Report

Account Number	Budget Detail	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	Budget	to Parent Budget	
Budget Code	Budget Director	Imported from PB Budget Code: 2% Project	Units	Price	Amount	2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
<a href="#">0011-12-6320-000-11300</a>	Budget Detail	EMPLOYEE HOSPITALIZATION	15,583.59	15,789.91	9,976.58	16,603.68	18,907.20	2,303.52	13.87%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	12,999.62				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	18,907.20				
<a href="#">0011-12-6320-000-11701</a>	Budget Detail	LIFE INSURANCE	76.80	76.80	44.80	76.80	76.80	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	76.80				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	76.80				
<a href="#">0011-12-6320-000-11702</a>	Budget Detail	DENTAL INSURANCE	704.88	704.88	411.18	704.88	704.88	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	704.88				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	704.88				
<a href="#">0011-12-6320-000-11703</a>	Budget Detail	LTD INSURANCE	646.70	667.83	256.85	550.80	550.80	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	550.80				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	550.80				
<a href="#">0011-12-6320-000-23000</a>	Budget Detail	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0011-12-6320-000-26000</a>	Budget Detail	STATIONARY/FORMS/GENERA	457.87	516.78	262.32	800.00	800.00	0.00	0.00%
	Budget Code	Office Supplies							
	Budget Director	Office Supplies							
	Budget Director	Office Supplies							
<a href="#">0011-12-6320-000-26100</a>	Budget Detail	MAGAZINES & BOOKS	329.00	319.00	340.00	372.00	372.00	0.00	0.00%
	Budget Code	Magazines & Books							
	Budget Director	Magazines & Books							
	Budget Director	Magazines & Books							
	Budget Director	Magazines & Books							
	Budget Director	Magazines & Books							
	Budget Director	Magazines & Books							
	Budget Director	Magazines & Books							
<a href="#">0011-12-6320-000-40000</a>	Budget Detail	OFFICIAL PUBL. & LEGALS	3,908.59	3,588.78	3,287.70	3,500.00	3,500.00	0.00	0.00%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024	2024-2025	2025-2026	Parent Budget	Comparison 1	Comparison 1	%
					Total Activity	Total Activity	YTD Activity Through Jun	2025-2026 Budget Director	Budget	to Parent Budget	
Budget Director								2026-2027 Budget Director	Increase / (Decrease)		
			Publications & Legals	Legal Notices - Public Hearings, Special Meeting Notices, Subdivision Notices, Conditional Use Notices, Rezones							
				Advertising - Openings for Board of Adjustment/Zoning Commission positions							
<a href="#">0011-12-6320-000-40001</a>			PROMOTIONAL ACTIVITIES		0.00	24.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0011-12-6320-000-40200</a>			TYPING, PRINTING & BINDING		0.00	0.00	0.00	500.00	500.00	0.00	0.00%
			Typing, Printing, Binding	Outside Printing Services - maps, large handouts, booklets							
<a href="#">0011-12-6320-000-41300</a>			EMPLOYEE MILEAGE		2,748.32	2,668.65	1,458.87	2,700.00	2,700.00	0.00	0.00%
			Employee Mileage	Board of Adjustment & Zoning Commission member mileage to meetings and site visits. Delivery of meeting packets. Mileage to training conferences.							
<a href="#">0011-12-6320-000-41303</a>			PARKING		712.00	700.00	700.00	800.00	800.00	0.00	0.00%
			Parking	Parking Ramp parking							
<a href="#">0011-12-6320-000-41400</a>			TELEPHONE EXPENSE		19.43	30.86	5.92	75.00	75.00	0.00	0.00%
			Telephone Expense	Office Phones							
<a href="#">0011-12-6320-000-41401</a>			CELL PHONE EXPENSE		977.14	960.65	548.33	1,100.00	1,100.00	0.00	0.00%
			Cell Phone Expense	Cell Phone & Internet Data							
<a href="#">0011-12-6320-000-42200</a>			SCHOOL OF INSTRUCTION		905.00	390.00	0.00	1,000.00	1,000.00	0.00	0.00%
			School of Instruction	Seminars, Conference Fees							
<a href="#">0011-12-6320-000-44900</a>			MAINTENANCE CONTRACTS		3,646.93	4,252.92	1,878.66	3,800.00	3,800.00	0.00	0.00%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024	2024-2025	2025-2026	Parent Budget	Comparison 1	Comparison 1	%
					Total Activity	Total Activity	YTD Activity Through Jun	2025-2026 Budget Director	Budget	to Parent Budget	
Budget Director								2026-2027 Budget Director	Increase / (Decrease)		
<a href="#">0011-12-6320-000-48000</a>			Maintenance Contracts	Copier/Printer Contract, Service	183.47	0.00	0.00	350.00	350.00	0.00	0.00%
<a href="#">0011-12-6320-000-49601</a>			DUES/MEMBERSHIPS	COZO American Planning Association	10.00	10.00	10.00	10.00	10.00	0.00	0.00%
<a href="#">0011-12-6320-000-49603</a>			DRAINAGE TAXES	Parcel #884721377006	300.00	110.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0011-12-6320-000-49604</a>			REFUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0011-12-6320-000-64600</a>			CONTRIBUTIONS/GOVERNMEI		636.24	0.00	0.00	390.00	390.00	0.00	0.00%
<a href="#">0011-12-6320-000-64600</a>			MACHINERY & EQUIPMENT: C	Arc Software							
<b>Total Expense:</b>					<b>178,890.81</b>	<b>183,916.62</b>	<b>106,652.75</b>	<b>189,404.82</b>	<b>196,617.79</b>	<b>7,212.97</b>	<b>3.81%</b>
<b>Total Function: 6320 - PLANNING &amp; ZONING:</b>					<b>-147,930.35</b>	<b>-154,278.63</b>	<b>-92,146.42</b>	<b>-171,404.82</b>	<b>-196,617.79</b>	<b>-25,212.97</b>	<b>14.71%</b>
<b>Total Fund: 0011 - RURAL BASIC:</b>					<b>-147,930.35</b>	<b>-154,278.63</b>	<b>-92,146.42</b>	<b>-171,404.82</b>	<b>-196,617.79</b>	<b>-25,212.97</b>	<b>14.71%</b>
<b>Report Total:</b>					<b>-147,930.35</b>	<b>-154,278.63</b>	<b>-92,146.42</b>	<b>-171,404.82</b>	<b>-196,617.79</b>	<b>-25,212.97</b>	<b>14.71%</b>

Fund	2023-2024	2024-2025	2025-2026	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Budget 2026-2027 Budget Director	
0011 - RURAL BASIC	-147,930.35	-154,278.63	-92,146.42	-171,404.82	-196,617.79	14.71%
<b>Report Total:</b>	<b>-147,930.35</b>	<b>-154,278.63</b>	<b>-92,146.42</b>	<b>-171,404.82</b>	<b>-196,617.79</b>	<b>14.71%</b>