SECONDARY ROADS

Roadside

Management

Fund 0011

-6010-

Budget Comparison Report
Account Detail

Woodbury County

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 0011 - RURAL BASIC								
Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE MANAGEMENT								
Expense								
0011-24-6010-000-10004	SUPERVISORY	50,476.87	51,438.70	29,203.93	52,790.61	53,841.95	1,051.34	1.99%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 2% Project‹	0.00	0.00	53,841.95

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-24-6010-000-10400	OVERTIME	647.16	135.14	873.04	0.00	0.00	0.00	0.00%
0011-24-6010-000-11000	FICA - CNTY CONTRIBUTION	3,756.87	3,789.01	2,197.53	3,878.99	3,955.74	76.75	1.98%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 2% Project‹	0.00	0.00	3,955.74

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-24-6010-000-11100	IPERS - CNTY CONTRIBUTION	4,826.45	4,869.00	2,839.27	4,983.44	5,082.68	99.24	1.99%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 2% Project‹	0.00	0.00	5,082.68

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-24-6010-000-11300	EMPLOYEE HOSPITALIZATION	13,668.78	13,940.12	8,396.98	14,480.82	13,230.54	-1,250.28	-8.63%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 2% Project‹	0.00	0.00	13,230.54

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-24-6010-000-11701	LIFE INSURANCE	29.08	29.09	16.97	28.80	28.80	0.00	0.00%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 2% Project‹	0.00	0.00	28.80

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-24-6010-000-11702	DENTAL INSURANCE	264.58	264.47	154.28	264.33	264.33	0.00	0.00%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 2% Project‹	0.00	0.00	264.33

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-24-6010-000-11703	LTD INSURANCE	261.82	263.87	90.58	206.55	206.55	0.00	0.00%

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	206.55			
0011-24-6010-000-20200	CHEMICALS & GASES-HERBICII	25,000.21	25,031.40	8,983.80	28,000.00	30,000.00	2,000.00	7.14%
0011-24-6010-000-40000	OFFICIAL PUBL. & LEGALS	158.22	197.60	0.00	200.00	200.00	0.00	0.00%
0011-24-6010-000-41300	EMPLOYEE MILEAGE	253.26	0.00	0.00	200.00	200.00	0.00	0.00%
0011-24-6010-000-41301	TRAVEL EXPENSES	369.58	394.95	0.00	300.00	300.00	0.00	0.00%
0011-24-6010-000-41400	TELEPHONE EXPENSE	0.00	0.00	0.00	100.00	20.00	-80.00	-80.00%
0011-24-6010-000-42200	SCHOOL OF INSTRUCTION	227.00	227.00	227.00	250.00	300.00	50.00	20.00%
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	2,414.74	4,150.14	8,189.60	7,500.00	2,500.00	-5,000.00	-66.67%
0011-24-6010-000-44400	REPAIR & MAINTENANCE: EQU	344.06	0.00	153.00	3,000.00	2,500.00	-500.00	-16.67%
	Total Expense:	**102,698.68**	**104,730.49**	**61,325.98**	**116,283.54**	**112,730.59**	**-3,552.95**	**-3.06%**
Total Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE		**102,698.68**	**104,730.49**	**61,325.98**	**116,283.54**	**112,730.59**	**-3,552.95**	**-3.06%**
	Total Fund: 0011 - RURAL BASIC:	**102,698.68**	**104,730.49**	**61,325.98**	**116,283.54**	**112,730.59**	**-3,552.95**	**-3.06%**
Fund: 1500 - COUNTY BLDGS. & PROP. CIP								
Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE MANAGEMENT								
Expense								
1500-24-6010-000-63000	EQUIPMENT & EQUIPMENT OI	0.00	0.00	0.00	0.00	84,415.00	84,415.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	2026 Work Truck Chassis 4x4		0.00	0.00	76,420.00			
Budget Director	Crysteel Flatbed and equipment hook up		0.00	0.00	7,995.00			
	Total Expense:	**0.00**	**0.00**	**0.00**	**0.00**	**84,415.00**	**84,415.00**	**0.00%**
Total Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE		**0.00**	**0.00**	**0.00**	**0.00**	**84,415.00**	**84,415.00**	**0.00%**
	Total Fund: 1500 - COUNTY BLDGS. & PROP. CIP:	**0.00**	**0.00**	**0.00**	**0.00**	**84,415.00**	**84,415.00**	**0.00%**
	Report Total:	**102,698.68**	**104,730.49**	**61,325.98**	**116,283.54**	**197,145.59**	**80,862.05**	**69.54%**

Budget Comparison Report

Fund Summary

Fund	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Comparison 1 Budget 2026-2027 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011 - RURAL BASIC	102,698.68	104,730.49	61,325.98	116,283.54	112,730.59	-3,552.95	-3.06%
1500 - COUNTY BLDGS. & PROP. CIP	0.00	0.00	0.00	0.00	84,415.00	84,415.00	0.00%
Report Total:	**102,698.68**	**104,730.49**	**61,325.98**	**116,283.54**	**197,145.59**	**80,862.05**	**69.54%**