



BOARD MEETING

June 13, 2012 - 5:30 p.m.

Jester Park, Shelter #3
11407 NW Jester Park Drive
Granger, Iowa 50109

AGENDA

The information identified on this agenda may be obtained in accessible formats by qualified persons with a disability. To receive information or to request an accommodation to participate in a meeting, hearing, service, program or activity conducted by this office, contact the Polk County Conservation Board Office, 11407 NW Jester Park Drive, Granger, 515-323-5300.

1) Opening Items

- a) Roll Call
- b) Board Member Tina Mowry-Hadden Recognition
- c) Action on the Minutes of the Previous Meeting(s)

2) Consent Agenda Items

Note: These are routine items and will be enacted by one roll call vote without separate discussion unless a Board Member, PCCB employee or member of the public requests an item be removed to be considered separately. Please notify a PCCB Member to have an item removed.

- a) **Action on Bill List:** approve the PCCB/Enterprise Fund May 2012 expenditures
- b) **Seasonal Employees:** approve presented list of individuals for seasonal employment with Polk County Conservation
- c) **Employee Manual Revision, Hours of Work Section:** approve the revisions to the Hours of Work section of the PCCB's Employee Manual
- d) **Mally's Park: Playground:** authorize staff expending up to \$15,000 for the purchase of playground equipment and curbing from Cunningham Recreation, and for the purchase of softfall material, accessible walkway and installation supplies at Mally's Park
- e) **Equipment Purchase: Utility Vehicle:** approve for FY 2012-13 the purchase of a John Deere XUV 625i Gator from the Van Wall Group for a price not to exceed \$12,441.42.
- f) **Salary Increases & Benefits package, FY 2012-13:** approve salary increase and benefit package for full-time and permanent part-time staff and the conversion of pay plans for Management/Supervisory and Excluded employees (which are the pay plans considered for PCCB employees) and the maximum amount of annual anniversary increases to 4%, per actions taken by the Polk County Board of Supervisors for fiscal year 2012-2013, effective July 1, 2012; and further exclude the Director from receiving this salary increase

3) Public Hearing: Jester Park, Easement - MidAmerican Energy

4) Fort Des Moines, Land Transfer

5) Jester Park: Award Bid, Sediment Removal & Wetland Construction – Two Dam Pond

6) Employee Introductions

7) Tour of Jester Park Areas



BOARD MEETING

- PUBLIC COMMENTS
- STAFF REPORTS
- FINANCIAL REPORTS
- DISCUSSION & REMARKS
- ADJOURNMENT

1) Opening Items

a) Roll Call

b) Board Member Tina Mowry-Hadden Recognition

The June 13, 2012 PCCB meeting will be Board Member Tina Mowry-Hadden's last meeting. Hadden has served on the PCCB since January of 2006.

c) Action on the Minutes of the Previous Meeting(s)

The Polk County Conservation Board met in regular session on May 9, 2012. Minutes for the meeting are attached.

2) Consent Agenda Items

a) Action on the Bill List

May 2012 expenditures have been e-mailed to the Board for review.

STAFF RECOMMENDATION: That the Board approve the PCCB/Enterprise Fund May 2012 expenditures.

b) Seasonal Employees

The following is a list of individual(s) hired for seasonal employment with Polk County Conservation. According to the PCCB's Bylaws their employment is to have Board approval.

<u>Hire date</u>	<u>Name</u>	<u>Position</u>	<u>Area</u>	<u>Hourly rate</u>
5/23/2012	Katie Lint	Office Clerk	ADM	\$12.00
5/26/2012	Hannah Loghry	Stable Attendent	EC	\$ 7.73
5/26/2012	Patrick Thomas	Stable Laborer	EC	\$ 9.25
5/31/2012	Adency Start	Stable Laborer	EC	\$ 9.25
6/2012	Cara Donovan	Stable Laborer	EC	\$ 9.25

STAFF RECOMMENDATION: That the Board approve the presented list of individuals for seasonal employment with Polk County Conservation.

c) Employee Manual Revision: Hours of Work Section

The language in the Hours of Work section of the PCCB's Employee Manual indicates that if an employee is reporting to a PCCB park, trail or County facility for their first assignment of the day an employee is not entitled to paid time until they

reach the PCCB or County location they are assigned to. So if an employee is not reporting to a PCCB park, trail or a County facility for first assignment of the day, their paid time begins as soon as they leave for that assignment rather than when they reach their assigned location.

Because it is becoming more common for employees to report to locations other than a PCCB or County site/facility for their first assignment of the day, particularly for our Community Outreach and Environmental Education units, staff is proposing a change to this language.

Staff is also proposing that language indicating that event schedules related to conferences, workshops, meetings, etc. attended by employees be attached to employee's timesheets be removed. Timesheets are no longer being used for tracking employee time as PCCB is now using the County's Staff Scheduler program so employee time is tracked electronically. Supervisors will continue to review the schedule of the event with their employees to determine hours of work.

Attached is the Hours of Work section of the PCCB's Employee Manual with revisions.

STAFF RECOMMENDATION: That the Board approve the revisions to the Hours of Work section of the PCCB's Employee Manual.

d) Mally's Park: Playground

Polk County Conservation Board has been improving public access and amenities at Mally's Park for several years. The park users and local residents have been very supportive of all the improvements to date. One missing amenity and what we consider to be the capstone project is the playground. Providing a playground in conjunction with the other park improvements transforms Mally's from a local park to a community resource.

Local support has always been strong for park improvements but the future of Mally's as a trailhead and important trail junction make the improvements we are doing now important on an area wide basis. The future hub of the Chichaqua Valley Trail and the Gay Lea Wilson Trail planned for this site will bring thousands of trail users through Mally's each year, as such, this site will become a vital part of the Central Iowa Trail System. The restrooms, shelters, and playground will offer much needed services to the public.

Staff contacted four playground vendors asking for quotes on equipment and curbing for an area that is approximately 55' x 37'. We requested a T-Swing, but did not dictate what the other equipment needed to be. We indicated that we had \$10,000 - \$12,000 to purchase equipment and curbing. An additional \$2,000 - \$3,000 will be needed for softfall material, an accessible walkway, and other installation supplies.

Attached is a proposed quote, photo, and drawing from Cunningham Recreation. This quote provided the most "bang for our buck". Along with the T-Swing (includes both a belt swing and enclosed tot seat), the package also included the Canyon Ridge play structure that serves both older and younger children and features multiple play options. Features include: double zip slide, curved zip slide, ridge

climber, tunnel-up climber, twister climber, fun seat, click wheel and answer wheel, and transfer platform.

The total quote from Cunningham Recreation is \$12,164.45. An additional \$2,835.55 would be spent on the softfall, accessible walkway, and installation supplies. The total project cost would be no more than \$15,000. GOF has committed \$5,000 towards the project and PCCB has \$5,000 earmarked in our REAP budget. A Community Betterment Grant application was submitted to the Board of Supervisors for the remaining \$5,000.

STAFF RECOMMENDATION: That the Board authorize staff expending up to \$15,000 for the purchase of playground equipment and curbing from Cunningham Recreation, and for the purchase of softfall material, accessible walkway and installation supplies at Mally's Park.

e) Equipment Purchase: Utility Vehicle

The FY 2012-13 capital outlay budget includes \$13,000 to purchase a utility vehicle to replace a 1996 Kawasaki Mule 2520. Staff researched the purchase of a utility vehicle from the current State of Iowa DOT Grounds Care Equipment contract 4425-5 and found the John Deere XUV 625i Gator to meet our needs and specifications.

(1)	2012 John Deere XUV 625i Gator	\$12,191.42
	Possible Contingency	\$ 250.00
	(Vendor: Van Wall Group)	

The delivery date shall be after July 1, 2012 and no later than July 29, 2012 with payment to follow.

George Lentz, Eqpt. Maint. Supt.

STAFF RECOMMENDATION: That the Board approve for FY 2012-13 the purchase of a John Deere XUV 625i Gator from the Van Wall Group for a price not to exceed \$12,441.42.

f) Salary Increases & Benefits Package, FY 2012-13

For pay and benefit purposes, Polk County Conservation Employees are considered "Management and Excluded" employees.

As in the past, there was a resolution from the Board of Supervisors extending the AFSCME negotiated benefits to the "Management and Excluded" classes of employees. Employees will pay a percentage of the premium cost up to 9% for single coverage, the amount to be determined by wage earnings, effective July 1, 2012. Department Heads will pay \$15 per month for single coverage and \$25 for family coverage.

The Board of Supervisors approved extending a 1.5% base salary increase (effective July 1, 2012) to Management/Supervisory, Excluded employees, and Department Heads on May 1, 2012. At that same time they approved converting the pay plans for Management/Supervisory and Excluded employees to an open salary range

system and decreasing the maximum amount of annual anniversary increases to 4% effective July 1, 2012.

A salary increase was not approved for seasonal employees; therefore, staff is not proposing an increase for PCCB seasonal/intermittent employees.

STAFF RECOMMENDATION: That the PCCB approve salary increase and benefit package for full-time and permanent part-time staff and the conversion of pay plans for Management/Supervisory and Excluded employees (which are the pay plans considered for PCCB employees) and the maximum amount of annual anniversary increases to 4%, per actions taken by the Polk County Board of Supervisors for fiscal year 2012-2013, effective July 1, 2012; and further exclude the Director from receiving this salary increase.

3) Public Hearing: Jester Park, Easement – MidAmerican Energy

A public hearing shall be held to determine if property requested for easement by MidAmerican Energy within Jester Park is no longer necessary for park purposes or will not interfere with park purposes.

With the addition of the Jester Park Elk/Bison viewing area as well as the increasing popularity of the Playscape site staff has planned on expanding the parking in this area. In order to expand the parking area a MidAmerican Energy transformer will need to be moved. The easement extension will be 10' x 70'. MidAmerican Energy requires a change in the current easement to perform this work.

STAFF RECOMMENDATION: That the Board determine that property as designated within Jester Park is no longer necessary for park purposes or will not interfere with park purposes and forwarding the same on to the Board of Supervisors for the conveyance of easement to MidAmerican Energy Company for the purpose of installing underground electric line on PCCB managed property.

4) Fort Des Moines, Land Transfer

Staff addressed the Des Moines School Board on June 5 concerning the proposed transfer of land adjacent to Fort Des Moines Park and an access easement.

The School Board will meet on June 19 to discuss and possibly gift the land and an easement to Polk County. If the School Board offers the land and easement to Polk County, we should be prepared to accept the gift.

STAFF RECOMMENDATION: That the Board approves staff accepting the gift of land and recording of the deed and easement documents, if offered by the Des Moines School Board.

5) Jester Park: Award Bid, Sediment Removal & Wetland Construction – Two Dam Pond

Polk County Conservation Board (PCCB) applied for and received a grant through the DNR Fish Habitat Program. The grant contains \$25,125.00 to complete pond dredging, wetland and sediment basin construction, and the installation of three

grade stabilization structures. PCCB's share of the grant \$ 2,792 has been earmarked and is available for use to complete the project.

PCCB sent out "Invitation to Bid" (ITB) packets to the four local companies (those that bid on the TM pond dredging) and also published a "Notice to Bidders" in the Des Moines Register. Bids will be received until June 12, 2012. PCC will reconcile the bids and bring a recommendation to the June 13 Board meeting.

Mark A. Dungan, Natural Resources Manager

6) Employee Introductions

7) Tour of Jester Park Area

PROCEEDINGS OF THE POLK COUNTY CONSERVATION BOARD

The Polk County Conservation Board met in regular session on Wednesday, May 9, 2012. The meeting was called to order at 5:31 p.m.

#1a – Roll Call

Board Present: Cataldo, Levis, (Smith arrived at 5:36 p.m.)
Board Absent: McEnany, Hadden, Smith

#8 – Employee Introductions

PCCB employees Steve Haefner, Construction Technician, and Scott Gehl, Natural Resource Technician, were present to introduce themselves and to tell a little about themselves and their interests.

Smith arrived at 5:36 p.m.

#1b – Action on the Minutes of the Previous Meeting(s)

**IT WAS MOVED BY CATALDO THAT THE POLK COUNTY CONSERVATION BOARD SHALL APPROVE THE APRIL 11, 2012 MEETING MINUTES AS WRITTEN.
VOTE YEA: CATALDO, SMITH, LEVIS**

#2 – Consent Agenda Item

**IT WAS MOVED BY CATALDO THAT THE POLK COUNTY CONSERVATION BOARD APPROVE MOVING ITEM #7, JESTER PARK EASEMENT – MIDAMERICAN ENERGY, TO THE CONSENT AGENDA.
VOTE YEA: SMITH, CATALDO, LEVIS**

**IT WAS MOVED BY SMITH THAT THE POLK COUNTY CONSERVATION BOARD APPROVE THE FOLLOWING CONSENT AGENDA ITEMS:
A) PCCB/ENTERPRISE FUND APRIL 2012 EXPENDITURES;**

- B) PRESENTED LIST OF INDIVIDUALS FOR SEASONAL EMPLOYMENT WITH POLK COUNTY CONSERVATION;**
- C) THE 2011-12 URBAN DEER BOW HUNT ANNUAL REPORT;**
- D) THE REVISIONS TO THE PERSONAL DAYS SECTION OF THE PCCB'S EMPLOYEE MANUAL;**
- E) RATIFYING APPROVING STAFF PUBLISHING NOTICE OF A PUBLIC HEARING AT THE PCCB'S MAY 9 2012 MEETING REGARDING THE TRANSFER OF A SMALL TRACT OF PROPERTY AT EASTER LAKE PARK TO THE CITY OF DES MOINES TO ALLOW THE CITY TO REBUILD A BRIDGE ON EASTER LAKE DRIVE;**
- F) AUTHORIZING THE PCCB CHAIR TO SIGN THE REPURCHASE AGREEMENT AS PRESENTED WITH THE IOWA NATURAL HERITAGE FOUNDATION FOR THE 39.25 ACRES OF LAND, FORMER FLORA FREELAND ESTATE PROPERTY, LOCATED ADJACENT TO CHICHAQUA BOTTOMS GREENBELT;**
- 7) PUBLISHING NOTICE OF PUBLIC HEARING BEING HELD AT THE PCCB'S JUNE 13, 2012 MEETING ON THE CONVEYANCE OF LAND AT JESTER PARK LOCATED NEAR THE NATURAL PLAYScape FOR EASEMENT TO MIDAMERICAN ENERGY.**

VOTE YEA: LEVIS, SMITH, CATALDO

#3 – Public Hearing: Easter Lake Park, Property Transfer

Chair Levis opened public hearing on transfer of land at Easter Lake Drive to the City of Des Moines for the purpose of rebuilding the Easter Lake Drive Bridge.

As there were no comments, Chair Levis closed the public hearing.

IT WAS MOVED BY SMITH THAT THE POLK COUNTY CONSERVATION BOARD DETERMINES THE EASTER LAKE PROPERTY REQUESTED FOR TRANSFER IS NO LONGER NEEDED FOR PARK PURPOSES AND THAT THE TRANSFER WILL NOT ADVERSELY AFFECT THE USE OF THE PARK BY THE PUBLIC AND THAT THE BOARD FURTHER RECOMMEND TO THE BOARD OF SUPERVISORS THAT THEY TRANSFER THE .31 ACRES OF LAND AND GRANT AN ADDITIONAL .70 ACRES OF TEMPORARY CONSTRUCTION EASEMENT TO THE CITY OF DES MOINES BY ADOPTING THE ACCOMPANYING RESOLUTION.

VOTE YEA: SMITH, CATALDO, LEVIS

#4 - Equipment Purchase: Mowing Tractor

IT WAS MOVED BY CATALDO THAT THE POLK COUNTY CONSERVATION BOARD APPROVE THE PURCHASE OF A JOHN DEERE 5075E TRACTOR FROM THE VAN WALL GROUP FOR A PRICE NOT TO EXCEED \$25,232.77.

VOTE YEA: CATALDO, LEVIS, SMITH

#5 – Easter Lake Park, Beach Concession Services

Individual interested in operating the Easter Lake Beach concession withdrew.

No action necessary.

#6 – Yellow Banks Park, Community Development Grant

Parker updated the Board on the status of this project.

INFORMATION ONLY.

#7 – Jester Park, Easement – MidAmerican Energy

MOVED TO CONSENT AGENDA

PUBLIC COMMENTS

STAFF REPORTS

FINANCIAL REPORTS

DISCUSSION & REMARKS

- *reported on status of Jester Park Conservation Center and Jester Park Cabins
- *will be presenting to the Des Moines Schools on Fort Des Moines property
- *reported on 3rd quarter workplan
- *reminded Board of grand opening of bison/elk display on May 23 at 10:00 a.m.
- *Monday, 7:00 a.m., biking to Boswell's office. Board welcome to join him
- *June PCCB meeting will be held at Jester Park

ADJOURNNMENT

The meeting was adjourned at 6:17 p.m.

Prepared by: Cindy Lentz

Hours of Work

Flexibility in the regular workday is permitted, as scheduled/approved by supervisor providing operational efficiency is maintained. Supervisors are to inform the PCCB office and Director of changes to the regular workday.

Workdays will be interrupted by an unpaid meal period of one-half hour. One fifteen-minute rest period during each half-day shift may be taken by all employees.

Employees traveling to and from an assigned normal work destination (defined as PCCB parks, PCCB trails, or County Office Building) for first assignment of the day will be on the employee's own time. For travel time to and from work for the second or additional assignment of the day, the employee will receive straight compensatory time.

Employees attending conferences, workshops, meetings, etc. required by PCCB shall review the schedule for the event with their supervisor prior to attending to determine hours of work for the day(s) employee is participating. This applies whether the event is one-day or several days. Copy of events schedule identifying hours of work approved and initialed by supervisor shall be attached to employee's timesheet.

Hours of work for employees on PCCB business that require the employee to stay away from home overnight will be based on what is approved by your supervisor and will not exceed the actual number of hours of the event's agenda unless driving time to and from the event applies.

Travel time to and from conferences, workshops, meetings, etc. shall be considered hours of work. Estimated travel time should be discussed with your supervisor and approved by your supervisor prior to the event.



GameTime c/o Cunningham Recreation
PO Box 240981
Charlotte, NC 28224
800.438.2780
704.525.7356 FAX

QUOTE
#76934

05/17/2012

Mallys Park Playground (Opt 1)

Polk County Conservation
 Attn: Stan Manning
 11407 NW Jester Park Drive
 Granger, IA 50109
 Stan.Manning@polkcountyiowa.gov

Ship To Zip: 50109

Quantity	Part #	Description	Unit Price	Amount
1	178749	GameTime - Owner's Kit	\$47.00	\$47.00
1	19206	GameTime - PrimeTime Canyon Ridge	\$7,892.30	\$7,892.30
1	1470	GameTime - 2686 Enclosed Tot Seat 3 1/2" Od	\$255.00	\$255.00
1	1483	GameTime - 2955 Belt Seat 3 1/2" Od	\$206.00	\$206.00
1	P831	GameTime - T-Swing (painted),3 1/2" Od	\$921.00	\$921.00
41	4860	GameTime - 12"Playcurb Pkg	\$40.70	\$1,668.70

Price does not include offloading, installation or safety surfacing.
Check with Order discount shown requires full payment with order by check made payable to GameTime.

SubTotal: \$10,990.00
 Discount: (\$328.29)
 Freight: \$1,502.74
Total Amount: \$12,164.45

Pricing: Prices are firm for 30 days unless otherwise noted. Above costs assume one shipment and one installation unless otherwise noted. Taxes will be shown as a separate line item if included.

Shipment: Standard orders shipped 4 weeks after receipt of order and acceptance of your purchase order, color selections, approved submittals,(if required)unless otherwise noted. Custom equipment and shades may require a longer lead time. It is the responsibility of the owner to offload and inventory equipment, unless other arrangements have been made. Missing or damaged equipment must be reported within 60 days of acceptance of delivery

Payment Terms: Net 30 days subject to approval by Credit Manager. A signed P.O. made out to Gametime C/O Cunningham Associates, Inc. or this signed quotation is required for all orders unless otherwise noted.

Acceptance of this proposal indicates your agreement to the terms and condition stated herein.



GameTime c/o Cunningham Recreation
PO Box 240981
Charlotte, NC 28224
800.438.2780
704.525.7356 FAX

QUOTE
#76934

05/17/2012

Mallys Park Playground (Opt 1)

Acceptance of quotation:

Accepted By (printed): _____ Date: _____

Title: _____ P.O. No: _____

Telephone: _____ Fax: _____

Purchase Amount: **\$12,164.45**

SALES TAX EXEMPTION CERTIFICATE #: _____

(PLEASE PROVIDE A COPY OF CERTIFICATE)

Salesman Signature Customer Signature

ORDER INFORMATION:

Bill to: _____ Ship to: _____

Contact: _____ Contact: _____

Address: _____ Address: _____

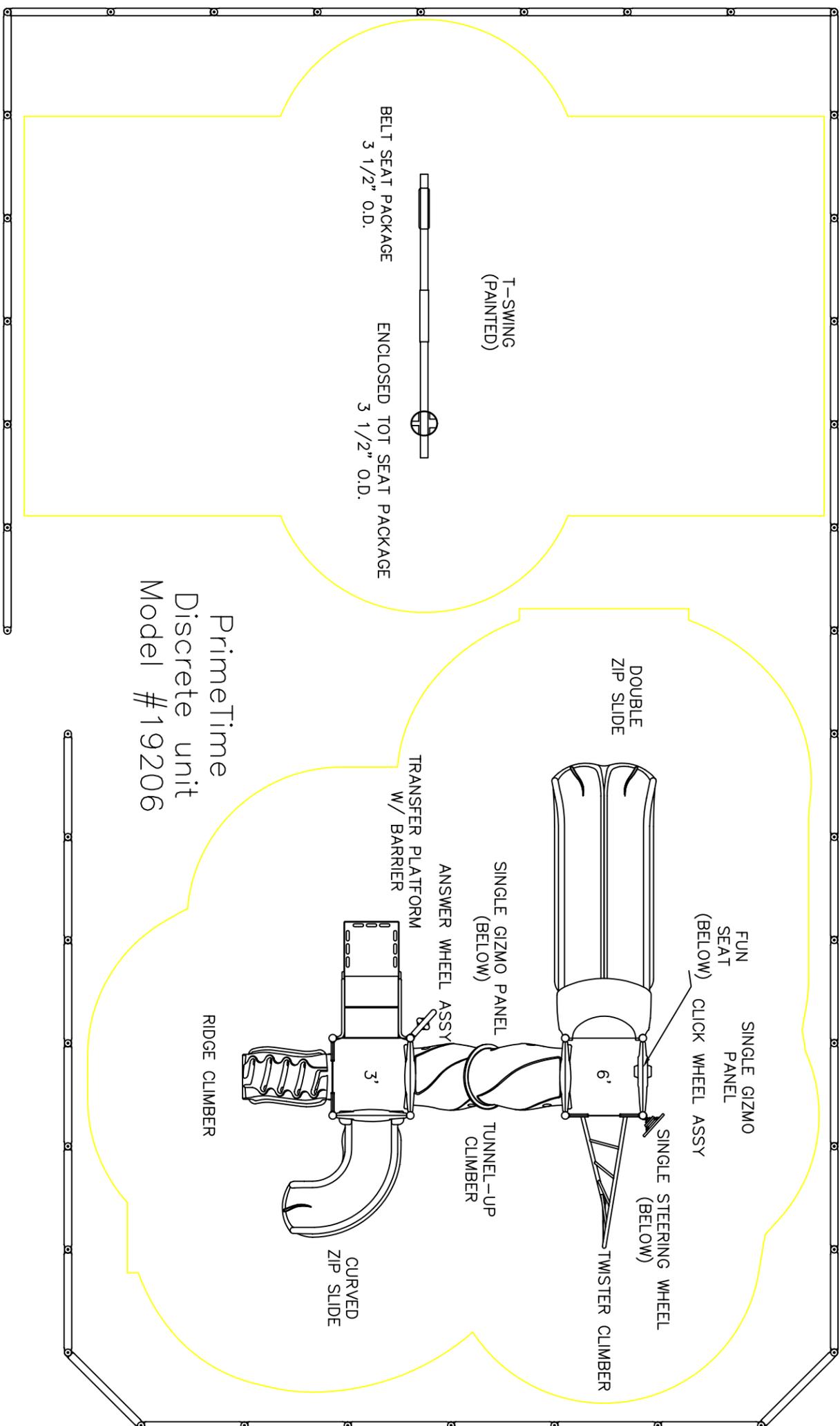
Address: _____ Address: _____

City, State, Zip: _____ City, State, Zip: _____

Tel: _____ Fax: _____ Tel: _____ Fax: _____

55'-2"

37'-3"



PrimeTime
Discrete unit
Model #19206



Polk County Conservation
Mally's Park - Option 1
Granger, IA
Representative
Cunningham Recreation

This play equipment is recommended for children ages 5-12

Minimum Area Required:
Scale: nts
This drawing can be scaled only when in an "11" x 17" format

IMPORTANT: Soft resilient surfacing should be placed in the use zones of all equipment, as specified for each type of equipment, and at depths to meet the critical fall heights as specified by the U.S. consumer Product Safety Commission, ASTM standard F 1487 and Canadian Standard CAN/CSA-Z-614

Drawn By: RA
Date: 5-17-12
Drawing Name: Mallys #1

Mallys Park Playground Option #1

Design • Build • PLAY!



Back View



2011- 2012 Revenue Budget

- as of 05/31/12 (91.66% of budget year expired)

UNIT #	UNIT	Revenue Budget	Total Revenues Received	Balance Due	% Received
General - Fund 1					
0213	Infrastructure	\$ 3,000	\$ 4,049	\$ (1,049)	135.0%
6006	Environmental Ed	\$ 120,300	\$ 98,249	\$ 22,051	81.7%
6009	Natural Resources	\$ 343,652	\$ 299,553	\$ 44,099	87.2%
6011	Haying Operation-CBG	\$ 7,260	\$ 7,135	\$ 125	98.3%
6101	Administration	\$ 219,135	\$ 168,763	\$ 50,372	77.0%
6103	Community Outreach	\$ -	\$ 1,104	\$ (1,104)	0.0%
6104	Conservation Grants	\$ -	\$ 5,000	\$ (5,000)	0.0%
6110	Parks Advocacy Unit	\$ 380,000	\$ 322,133	\$ 57,867	84.8%
6119	Construction/Maint.	\$ 27,543	\$ 27,149	\$ 394	98.6%
6124	Equestrian Center	\$ 307,000	\$ 259,184	\$ 47,816	84.4%
Sub-Total - General Fund 1		\$ 1,407,890	\$ 1,192,319	\$ 215,571	84.7%
REAP - Fund 26					
0211	Resource Enhancement	\$ 108,000	\$ 105,811	\$ 2,189	98.0%
Reserve - Fund 50					
0210	Trails, Special Projects	\$ 3,325,653	\$ 1,821,119	\$ 1,504,534	54.8%
Grand Total - Conservation		\$ 4,841,543	\$ 3,119,249	\$ 1,722,294	64.4%

2011 - 2012 Expense Budget

- as of 05/31/12 (91.66% of budget year expired)

UNIT #	UNIT	Expense Budget	Total Expended	Balance Remaining	% Expended
General - Fund 1					
0212	Capital's Infrastructure	\$ -	\$ -	\$ -	0.0%
0213	Capital's Equipment	\$ 64,700	\$ 63,904	\$ 796	98.8%
6006	Environmental Ed. Salaries	\$ 308,101	\$ 284,072	\$ 24,029	92.2%
	Environmental Ed. Operations	\$ 185,950	\$ 116,157	\$ 69,793	62.5%
6009	Natural Resources Salaries	\$ 643,819	\$ 578,694	\$ 65,125	89.9%
	Natural Resources Operations	\$ 437,368	\$ 412,467	\$ 24,901	94.3%
6011	Haying Operations-CBG	\$ 27,200	\$ 29,435	\$ (2,235)	108.2%
6101	Administration Salaries	\$ 356,124	\$ 322,053	\$ 34,071	90.4%
	Administration Operations	\$ 1,078,305	\$ 451,858	\$ 626,447	41.9%
6103	Community Outreach Salaries	\$ 132,109	\$ 123,497	\$ 8,612	93.5%
	Community Outreach Operations	\$ 58,950	\$ 44,856	\$ 14,094	76.1%
6104	Conservation Grants	\$ -	\$ -	\$ -	0.0%
6110	Parks Advocacy Salaries	\$ 412,518	\$ 374,839	\$ 37,679	90.9%
	Parks Advocacy Operations	\$ 49,112	\$ 49,552	\$ (440)	100.9%
6119	Construction/Maint. Salaries	\$ 704,590	\$ 646,430	\$ 58,160	91.7%
	Construction/Maint. Operations	\$ 200,468	\$ 166,495	\$ 33,973	83.1%
6124	Equestrian Center Salaries	\$ 270,707	\$ 251,940	\$ 18,767	93.1%
	Equestrian Center Operations	\$ 162,930	\$ 165,162	\$ (2,232)	101.4%
Sub-Total - General Fund 1		\$ 5,092,951	\$ 4,081,410	\$ 1,011,541	80.1%
General Supplemental - Fund 2					
All Units	Benefits (IPERS/FICA/Ins, Etc.)	\$ 925,259	\$ 828,496	\$ 96,763	89.5%
Risk Management - Fund 3					
6100	Insurance, Med., Work. Comp.	\$ 95,000	\$ 113,404	\$ (18,404)	119.4%
REAP - Fund 26					
0211	Resource Enhancement	\$ 271,106	\$ 156,310	\$ 114,796	57.7%
Reserve - Fund 50					
0210	Trails, Special Projects	\$ 3,179,625	\$ 1,111,251	\$ 2,068,374	34.9%
Grand Total - Conservation		\$ 9,563,941	\$ 6,290,871	\$ 3,273,070	65.8%