



# BOARD MEETING

July 10, 2013 - 5:30 p.m.

Thomas Mitchell Park  
10509 NE 46<sup>th</sup> Avenue  
Shelter #1  
Mitchellville, Iowa 50169

## 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) 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 June 2013 bill list.
- b) **Fort Des Moines Park, Easement:** approve staff publishing notice of public hearing pursuant to Iowa Code 331.305, that a Public Hearing will be held at the PCCB's August 2013 meeting on granting an easement to Solid Ground Iowa (Eric Grubb) for a sanitary sewer connection to the Wastewater Reclamation Authority public sewer system as a part of a Planned Urban Development just west of Studebaker Elementary School on County Line Road.
- c) **Endorsement of a State Recreational Trails Grant Application for the Ankeny Connector – High Trestle Trail:** resolve that PCCB will, if awarded the grant for acquisition, maintain the portion of trail under its' control for 20 years following completion and authorize the PCCB Director to sign an official document declaring the Boards' commitment.

- 3) **Public Hearing & Award of Bid: Jester Park Camp Area #2 Project**
- 4) **Employees, Recent Hires**
- 5) **Employee Introductions**

PUBLIC COMMENTS

FINANCIAL REPORTS

DISCUSSION & REMARKS

ADJOURNMENT

## 1) Opening Items

### a) Roll Call

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

The Polk County Conservation Board met in regular session on June 5, 2013. Minutes for the meeting are attached.

## 2) Consent Agenda Items

### a) Action on the Bill List

June 2013 expenditures have been e-mailed to the Board for review.

**STAFF RECOMMENDATION:** That the Board approve the PCCB June 2013 bill list.

### b) Fort Des Moines Park, Easement

Des Moines Public Schools is planning to sell property west of Studebaker Elementary (borders south property line of our new Fort Des Moines property) to Eric Grubb. Grubb plans to develop single family homes on this property; however, the sale of this property hinges on granting of this easement.

Des Moines Public Schools and City of Des Moines are in support of this easement.

**STAFF RECOMMENDATION:** That the Board approve staff publishing notice of public hearing pursuant to Iowa Code 331.305, that a Public Hearing will be held at the PCCB's August 2013 meeting on granting an easement to Solid Ground Iowa (Eric Grubb) for a sanitary sewer connection to the Wastewater Reclamation Authority public sewer system as a part of a Planned Urban Development just west of Studebaker Elementary School on County Line Road.

### c) Endorsement of a State Recreational Trails Grant Application for the Ankeny Connector – High Trestle Trail

PCC is partnering with the City of Ankeny and the Iowa Natural Heritage Foundation (INHF) in an attempt to acquire the Union Pacific "Industrial Lead" right of way that extends from the existing southern terminus of the High Trestle Trail southward through Ankeny and unincorporated Polk County to a point south of the east/west I-80/I-35 corridor.

The line is currently being considered for "rail-banking" but unless it is purchased this year, the railroad will sell the property and the continuous corridor will be disassembled.

The grant application was written by the INHF for Ankeny and PCCB and needs the endorsement of both the Ankeny City Council and PCCB for the application to be considered for funding.

The endorsement is a promise that the agencies will maintain the project for a 20 year period following construction.

- Loren Lown  
Natural Resources Specialist

**STAFF RECOMMENDATION:** That the Board resolve that PCCB will, if awarded the grant for acquisition, maintain the portion of trail under its' control for 20 years following completion and authorize the PCCB Director to sign an official document declaring the Boards' commitment.

### 3) Public Hearing & Award of Bid: Jester Park Camp Area #2 Project

#### Public Hearing

A public hearing will be held on improvements at Jester Park Camp Area #2. Plans are to construct 28 camping sites with a rock base and lumber perimeter, provide a 50 amp electric pedestal at each site, install 4 yard hydrants along the road-way and re-grade the road through the camp area to a single loop road with one-way of travel.

Attached is a site plan. The engineers estimate for this project is \$300,000.

**STAFF RECOMMENDATION:** That the Board approve the plans, specifications, form of contract and cost estimate for improvements to Jester Park Camp Area #2.

#### Award of Bid

The A&E firm of Shive-Hattery was selected by PCC staff for the planning and design of this project. An Invitation to Bid was sent out on June 13, 2013. A sealed bid opening is scheduled at the Polk County Conservation Administration Office at 1:00, Monday, July 8, 2013.

Results of the bid opening and a staff recommendation will be presented at the Board meeting.

- Wayne Johnson, Const. Maint.  
Manager

### 4) Employee Recent Hires

The following individuals have been hired for seasonal employment with PCCB:

Start Date	Employee	Position	Rate of Pay
06/25/13	Matthew Aswegan	Park Officer	\$20.49
07/08/13	Alexis Johnson	Comm. Outrch Tech.	\$12.00
TBD	Rawley Butler	Cons. Laborer 1	\$10.41

Information only.

### 5) Employee Introductions

**PROCEEDINGS OF THE POLK COUNTY CONSERVATION BOARD**

The Polk County Conservation Board met in regular session on Wednesday, June 5, 2013. The meeting was called to order at 5:52 p.m.

#1 – Roll Call

Board Present: Levis, Smith, Kurovski, Johnson,  
Board Absent: Cataldo

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

**IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION BOARD SHALL APPROVE THE MAY 8, 2013 MEETING MINUTES AS WRITTEN.  
VOTE YEA: SMITH, LEVIS, KUROVSKI, JOHNSON**

#2 – Consent Agenda

**IT WAS MOVED BY JOHNSON THAT THE POLK COUNTY CONSERVATION BOARD APPROVE THE FOLLOWING CONSENT AGENDA ITEMS:**

- A) PCCB MAY 2013 BILL LIST;**
- B) STAFF PUBLISHING NOTICE OF PUBLIC HEARING PURSUANT TO IOWA CODE 331.305, THAT A PUBLIC HEARING WILL BE HELD AT THE PCCB’S JULY 2013 MEETING ON ADDITION OF ELECTRIC CAMPING PEDESTALS AND CAMPSITE IMPROVEMENTS AT JESTER PARK’S CAMP AREA #2;**
- C) AUTHORIZING THE DIRECTOR, DEPUTY DIRECTOR, ACCOUNTANT, AND ADMINISTRATIVE SUPERVISOR TO BE ABLE TO COMPLETE AND SIGN CREDIT APPLICATIONS, W-9S AND TAX EXEMPT FORMS ON BEHALF OF THE PCCB AND NOTE THE INDIVIDUALS CURRENTLY IN THESE POSITIONS ARE DENNIS PARKER (DIRECTOR), RICHARD LEOPOLD (DEPUTY DIRECTOR), CAROL ANN CARLSON (ACCOUNTANT), AND CYNTHIA LENTZ (ADMINISTRATIVE SUPERVISOR); NAMING THEM BY POSITION ENABLE EMPLOYEE TURNOVER WITHOUT HAVING TO GO BACK TO THE PCCB FOR APPROVAL;**
- D) PURCHASE OF TWO FERRIS IS3100 72” MOWERS FROM TURFWERKS – JOHNSTON FOR A PRICE NOT TO EXCEED \$24,000;**
- E) STRATUS BUILDING SOLUTIONS COST MODIFICATION OF \$322/MONTH FROM \$295.50/MONTH FOR CLEANING SERVICES AT THE JESTER PARK EQUESTRIAN**

**CENTER DUE TO AN INCREASE IN CLEANING RESPONSIBILITIES AT THAT LOCATION;**  
**F) STAFF APPLYING FOR THE STATE RECREATIONAL TRAIL GRANT FOR THE NEAL SMITH TRAIL/HIGH TRESTLE TRAIL CONNECTOR AND RESOLVE THAT SHOULD THE GRANT BE SUCCESSFUL THE BOARD SHALL SUPPLY THE MATCHING MONIES REQUIRED;**  
**G) PURCHASE OF A CXT VAULT TOILET FROM CXT/LB FOSTER COMPANY FOR PLACEMENT AT THE CHICHAQUA BOTTOMS GREENBELT WILDLIFE OBSERVATION DECK SITE AT A COST OF \$17,000 WITH FUNDS PROVIDED BY THE POLK COUNTY WATER & LAND LEGACY BOND AND APPROVE THE PCCB CHAIR SIGNING PROPOSAL FORMS;**  
**H) THE JESTER PARK EQUESTRIAN CENTER EQUINE BOARDING AGREEMENT AS MODIFIED;**  
**I) THE SALARY INCREASE AND BENEFIT PACKAGE FOR FULL-TIME AND PERMANENT PART-TIME (PART-TIME 24 & 32) STAFF AS OUTLINED.**  
**VOTE YEA: JOHNSON, SMITH, LEVIS, KUROVSKI**

#3 – Public Hearing: Chichaqua Bottoms Greenbelt, Power Lines Easement

Chair Smith opened public hearing on granting power line easements to Iowa Transmission Company Midwest at Chichaqua Bottoms Greenbelt.

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

**IT WAS MOVED BY KUROVSKI THAT THE POLK COUNTY CONSERVATION BOARD APPROVE GRANTING AN EASEMENT FOR POWER LINES TO IOWA TRANSMISSION COMPANY MIDWEST WHERE THE LINE CROSSES THE CHICHAQUA BOTTOMS GREENBELT AND DIRECT STAFF TO FORWARD EASEMENT REQUEST ON TO POLK COUNTY BOARD OF SUPERVISORS PENDING REVIEW OF THE EASEMENT BY THE POLK COUNTY ATTORNEY’S OFFICE.**  
**VOTE YEA: JOHNSON, KUROVSKI, LEVIS, SMITH**

#4 – Public Hearing and Award of Bid: Easter Lake Trail, Phase 1 Project

Chair Smith opened public hearing on the plans, specifications, form of contract and cost estimate for the Easter Lake – Phase 1 project.

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

**IT WAS MOVED BY JOHNSON THAT THE POLK COUNTY CONSERVATION BOARD APPROVE THE PLANS, SPECIFICATIONS, FORM OF CONTRACT AND COST ESTIMATE FOR THE EASTER LAKE TRAIL, PHASE 1 PROJECT.**  
**VOTE YEA: KUROVSKI, SMITH, JOHNSON, LEVIS**

Award of Bid

**IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION APPROVE WAIVING THE CLERICAL IRREGULARITY IN THE BID AND THE BID OF \$860,872.60 FROM ABSOLUTE CONCRETE COMPANY BE ACCEPTED; INSTRUCT STAFF TO SET ASIDE AN ADDITIONAL SUM OF 10% (\$86,000) TO COVER CONSTRUCTION CONTINGENCIES AND AUTHORIZE THE DIRECTOR TO APPROVE CHANGE ORDERS UP TO \$20,000 WITHOUT FUTURE BOARD ACTION; AND AUTHORIZE THE PCCB CHAIR TO SIGN THE CONTRACT FOR THE CONSTRUCTION OF PHASE 1 OF THE EASTER LAKE TRAIL WITH ABSOLUTE CONCRETE COMPANY AND STAFF TO DIRECT CONSTRUCTION OF THE SAME.**

**VOTE YEA: LEVIS, JOHNSON, KUROVSKI, SMITH**

#5 – Public Hearing: Four Mile Creek Bank Stabilization Project

Chair Smith opened the public hearing on the plans, specifications, form of contract and cost estimate for the Four Mile Creek Bank Stabilization project.

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

**IT WAS MOVED BY KUROVSKI THAT THE POLK COUNTY CONSERVATION BOARD APPROVE THE PLANS, SPECIFICATIONS, FORM OF CONTRACT AND COST ESTIMATE FOR THE FOUR MILE CREEK BANK STABILIZATION PROJECT.**

**VOTE YEA: KUROVSKI, JOHNSON, LEVIS, SMITH**

#6 – Naming of the Easter Lake Trail

**IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION BOARD APPROVE NAMING THE NEW TRAIL SYSTEM BEING DEVELOPED AROUND EASTER LAKE AS THE MARK C. ACKELSON TRAIL BY ADOPTING THE FOLLOWING RESOLUTION & AUTHORIZING PCCB CHAIR TO SIGN RESOLUTION:**

**NAMING OF THE NEW CIRCUMFERENTIAL TRAIL AROUND EASTER LAKE AS THE MARK C. ACKELSON TRAIL**

**WHEREAS, THE POLK COUNTY CONSERVATION BOARD IS DEVELOPING A NEW MULTI-USE TRAIL AROUND EASTER LAKE; AND**

**WHEREAS, THE POLK COUNTY CONSERVATION BOARD HAS NOT PRESENTLY DESIGNATED A NAME FOR THE NEW TRAIL; AND**

**WHEREAS, THE POLK COUNTY CONSERVATION BOARD WISHES TO RECOGNIZE MARK ACKELSON FOR HIS EXTRAORDINARY DEDICATION TO NATURAL RESOURCES IN POLK COUNTY AND THE STATE OF IOWA.**

**NOW, THEREFORE BE IT RESOLVED, BY THE POLK COUNTY CONSERVATION BOARD THAT THE NEW MULTIUSE TRAIL SYSTEM CURRENTLY BEING BUILT AROUND EASTER LAKE BE NAMED THE MARK C. ACKELSON TRAIL AND APPROPRIATE SIGNAGE BE DEVELOPED AND INSTALLED RECOGNIZING MARK'S CONTRIBUTION TO NATURAL RESOURCES IN POLK COUNTY AND IOWA.**

**VOTE YEA: LEVIS, KUROVSKI, SMITH, JOHNSON**

#7 – Gay Lea Wilson Trail: Boundary Surveying, Staking, and Fencing Project/Contract, Change Order

Boundary Surveying, Staking and Fencing Project

**IT WAS MOVED BY KUROVSKI THAT THE POLK COUNTY CONSERVATION BOARD AUTHORIZES STAFF TO NEGOTIATE A CONTRACT PRICE NOT TO EXCEED \$20,000 FOR THE WORK REQUIRED TO SURVEY, STAKE, AND OVERSEE THE CONSTRUCTION OF A FENCE ON THE WESTERN BOUNDARY OF THE FOUR MILE CREEK GREENBELT BETWEEN DES MOINES AND BERWICK AND AUTHORIZE THE PCCB DIRECTOR TO SIGN THE CONTRACT.**

**VOTE YEA: SMITH, LEVIS, JOHNSON, KUROVSKI**

A & E Contractor Change Order

**IT WAS MOVED BY KUROVSKI THAT THE POLK COUNTY CONSERVATION BOARD AUTHORIZES STAFF TO NEGOTIATE A CONTRACT CHANGE ORDER WITH SNYDER AND ASSOCIATES FOR NECESSARY CONSTRUCTION STAKING AND CONSTRUCTION SERVICES ON THE GAY LEA WILSON TRAIL NOT TO EXCEED \$14,400 AND AUTHORIZE THE PCCB DIRECTOR TO SIGN THE CHANGE ORDER.**

**VOTE YEA: JOHNSON, LEVIS, KUROVSKI, SMITH**

#8 – Recent Hires

Information only. No action necessary.

#9 – Employee Introduction

PCCB Employees Dean Bruscher, Park Ranger, and Wayne Johnson, Construction Maintenance Manager, introduced and told a little about themselves to the Board.

New employees Richard Leopold, Deputy Director, and Luke Harshbarger, PT Mechanic, were introduced to the Board.

#10 – Land Acquisition(s), Closed Session

**IT WAS MOVED BY JOHNSON THAT THE POLK COUNTY CONSERVATION BOARD MOVE INTO CLOSED SESSION (6:50 PM) PURSUANT TO IOWA CODE SECTION 21.5(1)(j) TO DISCUSS THE PURCHASE OF PARTICULAR REAL ESTATE BECAUSE PREMATURE DISCLOSURE COULD BE REASONABLE EXPECTED TO INCREASE THE PRICE THE PCCB WOULD HAVE TO PAY FOR THAT PROPERTY.**

**VOTE YEA: LEVIS, SMITH, KUROVSKI, JOHNSON**

The Board returned to open session at 7:15 p.m.

**IT WAS MOVED BY KUROVSKI THAT THE POLK COUNTY CONSERVATION BOARD APPROVE AUTHORIZING STAFF TO MAKE OFFERS ON TWO PROPERTIES DISCUSSED IN CLOSED SESSION.**

**VOTE YEA: KUROVSKI, LEVIS, SMITH, JOHNSON**

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DISCUSSION & REMARKS

- Location for next three meetings: July – TM; August – FDM; September – CBG

ADJOURNNMENT

The meeting was adjourned at 7:20 p.m.

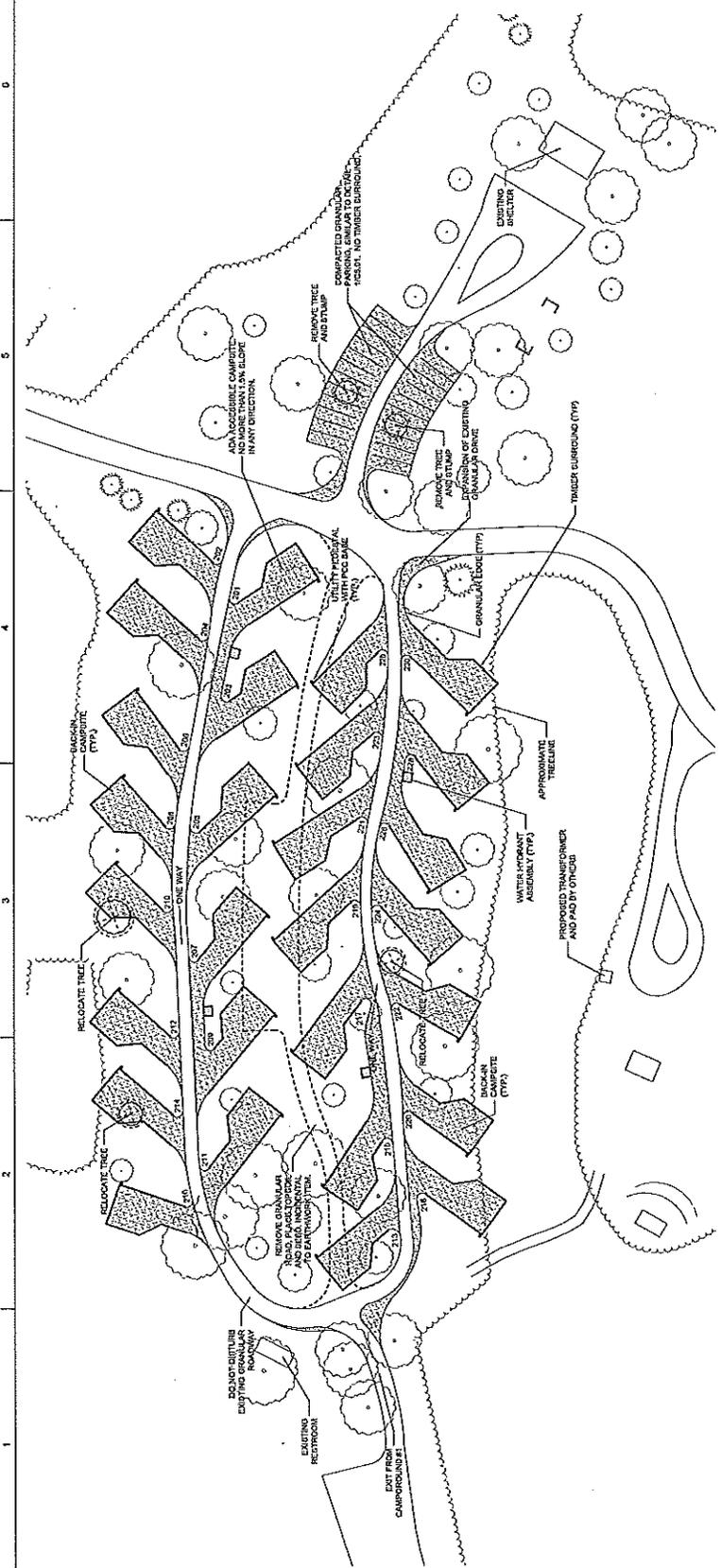
Prepared by: Cindy Lentz



**KEY PLAN**

DATE	07/11/2018
PROJECT	JESTER PARK - CAMPGROUND #2 IMPROVEMENTS
DESIGNED BY	DAVID L. SHIVEHATTERY
CHECKED BY	DAVID L. SHIVEHATTERY
SCALE	AS SHOWN
FIELD BOOK	
PROJECT NO.	413006

**DEMOLITION  
 AND  
 SITE PLAN**



13. CONTRACTOR SHALL PROVIDE TRAFFIC CONTROL AS NECESSARY FOR WORK.
14. COORDINATE FINAL ADA FIRM, PAVEMENT, GRILL, AND TENT PAD LOCATIONS WITH OWNER.
15. OWNER IS RESPONSIBLE FOR ALL PERMANENT BEGING AND LANDSCAPING. CONTRACTOR IS RESPONSIBLE FOR TEMPORARY BEGING PER IOWA GENERAL PERMIT NO. 2.
16. CONTRACTOR TO PROVIDE CHAIRS WITH PLANS INDICATING FIELD CHANGES TO INCORPORATE INTO ASBUILT.
17. REPLACE ANY PROPERTY MONUMENTS REMOVED OR DESTROYED BY CONSTRUCTION. MONUMENTS SHALL BE SET BY A LAND SURVEYOR REGISTERED TO PRACTICE IN THE STATE OF IOWA.
18. TESTING AS DESCRIBED IN THE PROJECT TECHNICAL SPECIFICATIONS SHALL BE COMPLETED BY AN INDEPENDENT TESTING LABORATORY, COORDINATED AND PAID FOR BY THE CONTRACTOR.

1. THE LOCATIONS OF UTILITY MANHOLE STRUCTURES AND SERVICE CONNECTIONS PLOTTED ON THIS PLAN ARE BASED ON RECORD DRAWINGS AND FIELD SURVEY DATA. CONTRACTOR SHALL VERIFY THE LOCATION AND DEPTH OF ALL EXISTING UTILITY MANHOLES AND SERVICE CONNECTIONS PRIOR TO ANY CONSTRUCTION. CONTRACTOR SHALL BE RESPONSIBLE FOR THE LOCATION OF ALL UTILITY MANHOLES AND SERVICE CONNECTIONS. CONTRACTOR SHALL BE RESPONSIBLE FOR THE LOCATION OF ALL UTILITY MANHOLES AND SERVICE CONNECTIONS.
2. IOWA CODE 485.400, UNDERGROUND FACILITIES INFORMATION, REQUIRES VERBAL NOTICE TO IOWA ONE CALL (800) 485-5889, NOT LESS THAN 48 HOURS BEFORE EXCAVATING, INCLUDING UNDERGROUND FACILITIES INFORMATION, REQUIRES VERBAL NOTICE TO IOWA ONE CALL (800) 485-5889, NOT LESS THAN 48 HOURS BEFORE EXCAVATING, INCLUDING UNDERGROUND FACILITIES INFORMATION.
3. THE RESPONSIBILITY OF THE CONTRACTOR EMPLOYEES ARE SOLELY THE RESPONSIBILITY OF THE CONTRACTOR.
4. ALL WORK SHALL BE COMPLETED WITHIN THE CONTRACT TIME FRAME. THE LOCATION OF THE DATA DEPARTMENT OF TRANSPORTATION AND ROAD DESIGNATIONS SHALL APPLY TO THIS PROJECT EXCLUDING THE MEASUREMENT AND PAYMENT SECTIONS.
5. NO WORK SHALL BE PERFORMED BEYOND THE PROJECT LIMITS WITHOUT PRIOR AUTHORIZATION FROM THE OWNER'S REPRESENTATIVE.
6. ALL OPEN EXCAVATIONS SHALL BE PROTECTED.
7. MINIMIZE DUST SPRAYING FROM ALL WORK AND EXCAVATION AREAS.
8. WORK SHALL BE COMPLETED WITHIN THE CONTRACT TIME FRAME. THE LOCATION OF THE DATA DEPARTMENT OF TRANSPORTATION AND ROAD DESIGNATIONS SHALL APPLY TO THIS PROJECT. NO ADDITIONAL COMPENSATION SHALL BE PROVIDED WITHOUT PRIOR APPROVAL.
9. REPAIR OR REPLACE DAMAGE TO EXISTING FACILITIES (E.G., UTILITIES, FENCES, ETC.) DESIGNATED TO REMAIN, AT NO ADDITIONAL EXPENSE TO THE OWNER.
10. WORK WHICH DOES NOT CONFORM TO THE REQUIREMENTS OF THE CONTRACT SHALL BE CONSIDERED AS NOT COMPLETED. THE CONTRACTOR SHALL BE RESPONSIBLE FOR ANY OTHER CAUSE, FOUND TO EXIST PRIOR TO THE FINAL ACCEPTANCE OF THE WORK, SHALL BE THE CONTRACTOR'S RESPONSIBILITY AND SHALL BE REPAIRED AT THE CONTRACTOR'S EXPENSE.
11. WORK SHALL BE COMPLETED WITHIN THE CONTRACT TIME FRAME. THE LOCATION OF THE DATA DEPARTMENT OF TRANSPORTATION AND ROAD DESIGNATIONS SHALL APPLY TO THIS PROJECT. NO ADDITIONAL COMPENSATION SHALL BE PROVIDED WITHOUT PRIOR APPROVAL.
12. THE CONTRACTOR SHALL PROTECT ALL TREES SHOWN TO BE DAINED ON THE DRAWINGS AND OUTSIDE OF THE PROJECT LIMITS. UNDER NO CIRCUMSTANCES SHALL THE CONTRACTOR REMOVE OR TRIM ANY TREE WITHIN THE PROJECT LIMITS UNLESS THE TREE IS DAMAGED BY THE CONTRACTOR OR TRIMMED WITHIN THE PROJECT LIMITS UNDER THE SUPERVISION OF A TREE TO REMAIN AUTHORITY WILL NOT BE PAID FOR.

# 2012- 2013 Revenue Budget

- as of 06/30/13 (100% of budget year expired)

UNIT #	UNIT	Revenue Budget	Total Revenues Received	Balance Due	%
<b>General - Fund 1</b>					
0213	Equipment	\$ 11,040	\$ 15,594	\$ (4,554)	141.2%
6006	Environmental Ed	\$ 52,600	\$ 62,699	\$ (10,099)	119.2%
6009	Natural Resources	\$ 109,922	\$ 64,960	\$ 44,962	59.1%
6101	Administration	\$ 97,340	\$ 118,280	\$ (20,940)	121.5%
6103	Community Outreach	\$ -	\$ -	\$ -	0.0%
6104	Conservation Grants	\$ 312,993	\$ 267,416	\$ 45,577	85.4%
6110	Parks Advocacy Unit	\$ 361,700	\$ 322,283	\$ 39,417	89.1%
6119	Construction/Maint.	\$ -	\$ 935	\$ (935)	#DIV/0!
6124	Equestrian Center	\$ 321,060	\$ 286,830	\$ 34,230	89.3%
<b>Sub-Total - General Fund 1</b>		<b>\$ 1,266,655</b>	<b>\$ 1,138,997</b>	<b>\$ 127,658</b>	<b>89.9%</b>
<b>REAP - Fund 26</b>					
0211	Resource Enhancement	\$ 103,000	\$ 102,580	\$ 420	99.6%
<b>Reserve - Fund 50</b>					
0210-0214	Special Projects	\$ 594,500	\$ 454,831	\$ 139,669	76.5%
<b>Bond - Fund 51</b>					
0210	Water & Land Dev & Trails	\$ -	\$ -	\$ -	0.0%
<b>Grand Total - Conservation</b>		<b>\$ 1,964,155</b>	<b>\$ 1,696,408</b>	<b>\$ 267,747</b>	<b>86.4%</b>

# 2012- 2013 Expense Budget

- as of 06/30/13 (100% of budget year expired)

UNIT #	UNIT	Expense Budget	Total Expended	Balance Remaining	% Expended
<b>General - Fund 1</b>					
0213	Equipment	\$ 134,656	\$ 134,655	\$ 1	100.0%
6006	Environmental Ed	\$ 359,543	\$ 367,596	\$ (8,053)	102.2%
6009	Natural Resources	\$ 688,628	\$ 662,724	\$ 25,905	96.2%
6101	Administration	\$ 758,867	\$ 787,251	\$ (28,384)	103.7%
6103	Community Outreach	\$ 199,621	\$ 196,773	\$ 2,848	98.6%
6104	Conservation Grants	\$ 768,285	\$ 663,176	\$ 105,109	86.3%
6110	Parks Advocacy Unit	\$ 453,343	\$ 456,673	\$ (3,330)	100.7%
6119	Construction/Maint.	\$ 958,813	\$ 979,520	\$ (20,707)	102.2%
6124	Equestrian Center	\$ 382,149	\$ 447,256	\$ (65,107)	117.0%
<b>Sub-Total - General Fund 1</b>		<b>\$ 4,703,905</b>	<b>\$ 4,695,624</b>	<b>\$ 8,281</b>	<b>99.8%</b>
<b>General Supplemental - Fund 2</b>					
All Units	Benefits (IPERS/FICA/Ins, Etc.)	\$ 938,896	\$ 921,852	\$ 17,044	98.2%
<b>Risk Management - Fund 3</b>					
6100	Insurance,Med., Work. Comp.	\$ 167,200	\$ 158,658	\$ 8,542	94.9%
<b>REAP - Fund 26</b>					
0211	Resource Enhancement	\$ 135,401	\$ 135,401	\$ -	100.0%
<b>Reserve - Fund 50</b>					
0210-0214	Trails, Special Projects	\$ 527,634	\$ 550,738	\$ (23,104)	104.4%
<b>Bond - Fund 51</b>					
0210	Water & Land Dev & Trails	\$ 3,679,362	\$ 1,754,354	\$ 1,925,008	0.0%
<b>Grand Total - Conservation</b>		<b>\$ 10,152,398</b>	<b>\$ 8,216,627</b>	<b>\$ 10,762</b>	<b>80.9%</b>