

# CONSERVATION ADMINISTRATION

Fund 0001

-6100-



Woodbury County

# Budget Comparison Report

## Account Detail

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Fund: 0001 - GENERAL BASIC</b>								
<b>Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVATION ADMIN.</b>								
<b>Revenue</b>								
<a href="#">0001-4-22-6100-20100</a>	GAS TAX REFUND	4,361.49	5,148.11	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-4-22-6100-84800</a>	MISCELLANEOUS REFUNDS	0.00	0.00	1,468.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>4,361.49</b>	<b>5,148.11</b>	<b>1,468.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-22-6100-000-10002</a>	DEPARTMENT HEADS	130,153.16	134,195.34	80,800.56	135,536.53	139,602.53	4,066.00	3.00%
<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: 3% Projecte		0.00	0.00	139,602.53			
<a href="#">0001-22-6100-000-10003</a>	WAGE PLAN EMPLOYEES	117,849.49	126,638.01	79,125.42	134,435.14	141,504.61	7,069.47	5.26%
<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: 3% Projecte		0.00	0.00	141,504.61			
<a href="#">0001-22-6100-000-10004</a>	SUPERVISORY	92,851.92	95,059.46	57,236.38	96,009.51	98,889.70	2,880.19	3.00%
<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: 3% Projecte		0.00	0.00	98,889.70			
<a href="#">0001-22-6100-000-10100</a>	WAGE PLAN EMP. PART TIME	3,047.34	17,999.19	10,653.95	22,777.96	23,526.95	748.99	3.29%
<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: 3% Projecte		0.00	0.00	23,526.95			
<a href="#">0001-22-6100-000-11000</a>	FICA - CNTY CONTRIBUTION	25,348.81	27,484.88	16,729.89	28,668.18	29,720.52	1,052.34	3.67%
<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: 3% Projecte		0.00	0.00	29,720.52			
<a href="#">0001-22-6100-000-11100</a>	IPERS - CNTY CONTRIBUTION	32,155.35	34,997.10	21,326.43	36,397.86	37,782.61	1,384.75	3.80%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<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: 3% Projecte	0.00	0.00	37,782.61			
<a href="#">0001-22-6100-000-11300</a>	EMPLOYEE HOSPITALIZATION	67,707.34	72,099.79	43,924.98	72,703.44	75,964.56	3,261.12 4.49%
<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: 3% Projecte	0.00	0.00	75,964.56			
<a href="#">0001-22-6100-000-11701</a>	LIFE INSURANCE	151.78	153.60	89.60	153.60	153.60	0.00 0.00%
<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: 3% Projecte	0.00	0.00	153.60			
<a href="#">0001-22-6100-000-11702</a>	DENTAL INSURANCE	1,392.98	1,409.76	822.36	1,409.76	1,409.76	0.00 0.00%
<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: 3% Projecte	0.00	0.00	1,409.76			
<a href="#">0001-22-6100-000-11703</a>	LTD INSURANCE	1,738.60	1,814.92	1,107.63	1,101.60	1,101.60	0.00 0.00%
<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: 3% Projecte	0.00	0.00	1,101.60			
<a href="#">0001-22-6100-000-23000</a>	FOOD & PROVISIONS	296.53	85.33	50.85	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-25000</a>	GAS & OIL	3,698.44	3,068.74	1,946.41	3,800.00	3,800.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Fuel	Fuel for 5 administrativ vehicles for 8 employees at the Nature Center. Fuel for mowers, skidloaders, tractors, chainsaws and weed eaters used to maintain the gorunds and trails at the Nature Center.					
<a href="#">0001-22-6100-000-25100</a>	Lubricants	421.55	135.89	122.77	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-25300</a>	TIRES & TUBES	246.95	772.40	738.32	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-26000</a>	STATIONARY/FORMS/GENERA	1,349.46	1,114.84	518.12	2,500.00	2,000.00	-500.00 -20.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Stationary Forms - Supplies	Printing for camping coupon books, camping reciepts etc.					
<a href="#">0001-22-6100-000-26100</a>	MAGAZINES & BOOKS	372.38	441.76	244.93	400.00	400.00	0.00 0.00%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Magazines& Books							
<b>Description</b> Subscriptions and purchasing books for Environmental ED Program							
<a href="#">0001-22-6100-000-27500</a>	81.41	0.00	2,645.88	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6100-000-27801</a>	3,980.28	3,368.60	1,509.32	2,500.00	2,500.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Law Enf Equipment							
<b>Description</b> Law enforcement equipment for officers and vehicles.							
<a href="#">0001-22-6100-000-29300</a>	376.12	124.85	84.09	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6100-000-29400</a>	908.97	848.08	805.75	650.00	650.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Wearing/Safety Apparel							
<b>Description</b> Uniform allowances, protective chainsaw pants, helmets & shields, gloves,ear plugs, first aid kits resupply							
<a href="#">0001-22-6100-000-40000</a>	559.68	270.00	72.00	600.00	600.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Official Publications & Legals							
<b>Description</b> Job ads, public notices							
<a href="#">0001-22-6100-000-40200</a>	2,617.67	3,095.00	0.00	1,500.00	2,000.00	500.00	33.33%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Typing, Printing & Binding							
<b>Description</b> Stationary forms, newsletter supplies							
<a href="#">0001-22-6100-000-41200</a>	844.65	883.85	809.31	1,000.00	1,000.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Postage & Mailings							
<b>Description</b> Funds for postage machine lease and psotage for daily mail and newsletters							
<a href="#">0001-22-6100-000-41301</a>	2,715.73	1,189.42	1,125.09	4,000.00	4,000.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Travel Expense							
<b>Description</b> Covers registration fees for 5 board members & 2 administrative staff for Annual Conference, ISAC,CCPOA & Winterfest							
<a href="#">0001-22-6100-000-41402</a>	957.41	1,485.72	742.86	960.00	960.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Air Card							
<b>Description</b> 2 air cards for Dan & Brians law enforcement vehicles for computers.							
<a href="#">0001-22-6100-000-42200</a>	1,832.00	560.00	1,330.00	2,500.00	2,500.00	0.00	0.00%

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Conservation Board State Conference	0.00	0.00	500.00			
Budget Director	ISAC School of Instruction	0.00	0.00	500.00			
Budget Director	Peace Officers CEU's 8 officers	0.00	0.00	800.00			
Budget Director	Pesticide CEU's	0.00	0.00	500.00			
Budget Director	Staff Annual Traing	0.00	0.00	200.00			
<a href="#">0001-22-6100-000-42601</a>	PROFESSIONAL SERVICES	505.00	374.41	741.50	700.00	700.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Professional Services	Services such as appraisals or title opinions					
<a href="#">0001-22-6100-000-42801</a>	MEDICAL FEES	200.00	400.00	0.00	400.00	400.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Medical Fees	Physicals & drug testing					
<a href="#">0001-22-6100-000-44000</a>	REPAIR & MAINTENANCE: VEHI	125.94	4,020.86	23.82	2,500.00	2,500.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Repair & Maintenance	Repair and maintenance on 5 administartive vehicle at Nature Center					
<a href="#">0001-22-6100-000-44600</a>	REPAIR & MAINTENANCE: RAD	0.00	0.00	857.00	100.00	100.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Repair & Maintenance radios	Radio repair or reprogramming					
<a href="#">0001-22-6100-000-44901</a>	CONTRACTUAL SERVICES	798.00	998.00	413.00	848.00	1,000.00	152.00 17.92%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Conrtactual Services	Annual maintenance & hosting fees on Woodburycountyparks website					
<a href="#">0001-22-6100-000-44905</a>	Copier Maintenance Contract	1,807.49	1,466.77	685.42	1,200.00	1,200.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Copier Maint Contract	Fees for copier maintenance					
<a href="#">0001-22-6100-000-48000</a>	DUES/MEMBERSHIPS	4,014.90	604.90	3,889.90	3,200.00	3,900.00	700.00 21.88%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	District III Dues	0.00	0.00	200.00			

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Director	Iowa Assoc Of County Conservation Boards		0.00	0.00	2,500.00			
Budget Director	Iowa Natural Heritage Foundation		0.00	0.00	1,000.00			
Budget Director	NRPA Dues		0.00	0.00	200.00			
<a href="#">0001-22-6100-000-48700</a>	License & Permits	124.54	27.16	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6100-000-49601</a>	DRAINAGE TAXES	10,419.45	10,732.10	8,787.56	7,500.00	10,500.00	3,000.00	40.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Drainage Taxes							
<a href="#">0001-22-6100-000-63500</a>	MACHINERY & EQUIPMENT: M	183,226.66	170,738.71	136,495.00	130,000.00	150,000.00	20,000.00	15.38%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Machinery & Equipment - Motor Vehicle							
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Trade 2015 Toro 72 inch Mower		0.00	0.00	23,000.00			
Budget Director	Trade 2016 Chevy Colorado		0.00	0.00	29,000.00			
Budget Director	Trade 2016 Dodge Caravan - Naturalist vehic		0.00	0.00	35,000.00			
Budget Director	Trade 2020 Xmark Zero Turn Mower		0.00	0.00	25,000.00			
Budget Director	Trade 3/4 4x4 pickup ext cab		0.00	0.00	38,000.00			
<a href="#">0001-22-6100-000-63600</a>	MACHINERY & EQUIPMENT: OI	1,199.00	1,106.02	0.00	2,000.00	2,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Mach & Equip- Office Equip & Furniture							
<a href="#">0001-22-6100-000-63601</a>	LEASE/PURCHASE AGREEMENT	2,429.40	2,457.80	1,442.00	2,500.00	2,500.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Copier Lease agreement							
<a href="#">0001-22-6100-000-64600</a>	MACHINERY & EQUIPMENT: CC	4,439.43	3,024.68	2,668.74	1,200.00	2,000.00	800.00	66.67%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Computer Software							
	<b>Total Expense:</b>	<b>702,945.81</b>	<b>725,247.94</b>	<b>480,566.84</b>	<b>701,751.58</b>	<b>746,866.44</b>	<b>45,114.86</b>	<b>6.43%</b>
<b>Total Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVAT..</b>		<b>-698,584.32</b>	<b>-720,099.83</b>	<b>-479,098.84</b>	<b>-696,751.58</b>	<b>-741,866.44</b>	<b>-45,114.86</b>	<b>6.48%</b>