

CONSERVATION SUMMARY

Office/Dept	Conservation
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
2000 - State Shared Revenues	(3,032)	-	(5,000)	(5,000)	-	0.0%
2300 - State\Federal Pass-Thru Revenues	-	(8,930)	-	-	-	#DIV/0!
2600 - State Grants	-	-	-	-	-	#DIV/0!
4000 - Charge for Service	-	-	-	-	-	#DIV/0!
6000 - Use of Money & Property	(3,770)	(2,220)	(3,000)	(3,500)	(500)	16.7%
8000 - Miscellaneous	(1,468)	(1,112)	-	-	-	#DIV/0!
Grand Total	(8,270)	(12,262)	(8,000)	(8,500)	(500)	6.3%

Office/Dept Name	Conservation
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
6100 - Administration	706,154	336,311	618,269	782,333	164,063	26.5%
6110 - Parks	1,319,042	707,127	1,281,664	1,441,416	159,753	12.5%
6120 - Naturalist	369,994	218,081	391,709	418,340	26,631	6.8%
6123 - Nature Center	60,640	26,758	63,758	79,908	16,150	25.3%
Grand Total	2,455,829	1,288,277	2,355,400	2,721,997	366,597	15.6%

Office/Dept Name	Conservation
Type	Expense
Fund	(Multiple Items)

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	% of Budget FY26
					Budget Inc/(Dec)	
WAGE PLAN EMPLOYEES	607,335	346,090	639,370	663,456	24,086	3.8%
SUPERVISORY	412,495	238,790	425,067	425,465	398	0.1%
EMPLOYEE HOSPITALIZATION	235,539	146,630	247,556	321,535	73,979	29.9%
TEMPORARY EMPLOYEES	131,491	60,624	131,013	237,406	106,393	81.2%
MACHINERY & EQUIPMENT: MOTOR VEHICLE	138,245	15,970	21,403	150,000	128,597	600.8%
DEPARTMENT HEADS	135,998	77,472	139,603	142,395	2,792	2.0%
IPERS - CNTY CONTRIBUTION	119,430	67,509	122,804	124,863	2,059	1.7%
FICA - CNTY CONTRIBUTION	102,868	57,404	107,176	116,936	9,760	9.1%
WAGE PLAN EMP. PART TIME	96,872	54,817	106,283	110,013	3,731	3.5%
ELECTRIC LIGHT & POWER	79,972	56,549	89,000	89,000	-	0.0%
REPAIRS & MAINTENANCE: BUILDINGS	99,485	43,906	54,000	54,000	-	0.0%
GAS & OIL	47,416	23,090	51,000	51,000	-	0.0%
CONTRACTUAL SERVICES	22,509	7,484	28,000	24,748	(3,252)	-11.6%
REPAIR & MAINTENANCE: EQUIPMENT	39,490	10,191	21,000	21,000	-	0.0%
PROFESSIONAL SERVICES	912	199	700	20,700	20,000	2857.1%
Garbage	18,828	8,598	18,908	18,910	2	0.0%
REPAIR & MAINTENANCE: VEHICLE	5,685	4,333	13,300	13,300	-	0.0%
CUSTODIAL SUPPLIES	10,254	970	10,000	10,500	500	5.0%
DRAINAGE TAXES	8,788	7,314	10,500	10,500	-	0.0%
CELL PHONE EXPENSE	9,671	4,760	8,600	9,600	1,000	11.6%
WEARING/SAFETY APPAREL	5,840	4,272	9,350	7,700	(1,650)	-17.6%
TELEPHONE EXPENSE	8,227	4,114	6,200	6,200	-	0.0%
DENTAL INSURANCE	5,639	3,260	5,639	5,639	-	0.0%
TRAVEL EXPENSES	3,861	2,214	5,100	5,600	500	9.8%
TIRES & TUBES	8,526	3,987	4,000	5,000	1,000	25.0%
FERTILIZER & SEED	5,336	510	7,000	5,000	(2,000)	-28.6%
LTD INSURANCE	5,719	1,849	4,404	4,406	2	0.0%
DUES/MEMBERSHIPS	7,103	587	4,400	4,200	(200)	-4.5%
EQUIPMENT & EQUIPMENT OPERATIONS: SAFETY	1,518	4,609	2,000	4,100	2,100	105.0%
ARMS/AMMUNITION	3,601	3,800	4,000	4,000	-	0.0%
CHEMICALS & GASES-HERBICIDES	3,526	1,538	6,000	4,000	(2,000)	-33.3%
TYPING, PRINTING & BINDING	20	525	4,000	4,000	-	0.0%
AirCard Expense	3,962	1,985	3,360	3,360	-	0.0%
WATER & SEWER	4,196	1,918	4,150	3,150	(1,000)	-24.1%
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	5,071	1,486	3,200	3,000	(200)	-6.3%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	1,102	761	2,500	2,500	-	0.0%
LEASE/PURCHASE AGREEMENT	2,472	1,236	2,500	2,500	-	0.0%
POSTAGE & MAILING	1,280	425	2,000	2,000	-	0.0%
REPAIR & MAINTENANCE: RADIO & RELATED EQUIPM	4,809	-	1,600	1,600	-	0.0%
MINOR EQUIPMENT/HAND TOOL	9,960	4,575	1,500	1,500	-	0.0%
Copier Maintenance Contract	961	521	1,200	1,200	-	0.0%
LIFE INSURANCE	614	355	614	614	-	0.0%
OFFICIAL PUBL. & LEGALS	431	-	600	600	-	0.0%
MAGAZINES & BOOKS	402	197	400	400	-	0.0%
MEDICAL FEES	200	-	400	400	-	0.0%
Recreational Supplies	4,551	242	-	-	-	#DIV/0!
Audio Visual Supplies	211	-	-	-	-	#DIV/0!
FOOD & PROVISIONS	248	-	-	-	-	#DIV/0!
Motor Vehicle Equipment	4,873	-	-	-	-	#DIV/0!
License & Permits	1,241	254	-	-	-	#DIV/0!
Equipment Rental Charges	195	-	-	-	-	#DIV/0!
EMPLOYEE MILEAGE	108	-	-	-	-	#DIV/0!
Grand Total	2,455,829	1,288,277	2,355,400	2,721,997	366,597	15.6%

Woodbury County, Iowa
FY 2026-2027
Authorized Positions - Conservation

Office/Dept	CON	
Row Labels	Authorized Positions	Current FTE
ADMIN	3.6	3.6
Conservation Administrative Secretary	1.0	1.0
Conservation Field Operation Director	1.0	1.0
Conservation Executive Director	1.0	1.0
Conservation Part Time Office Assistant	0.6	0.6
PARKS	19.3	12.5
Conservation Summer Ranger	3.6	1.8
Conservation Resource Technician	3.0	3.0
Conservation Salary Resource Mgt & Asst Mgr	3.0	3.0
Conservation Hourly Resource Mgr & Asst Mgr	3.0	3.0
Conservation Maintenance	2.4	0.0
Conservation Concession Staff	1.5	0.7
Conservation Summer Intern	1.4	0.0
Conservation GIS/Resource Tech	1.0	1.0
Conservation Habitat Stewardship Intern	0.2	0.0
Conservation Security Guard	0.2	0.0
NAT	5.4	4.8
Conservation Naturalist	2.0	2.0
Conservation Receptionist	1.2	1.2
Conservation Education Director	1.0	1.0
Conservation Volunteer Coord/Reception	0.6	0.6
Conservation Summer Asst Naturalist	0.6	0.0
Grand Total	28.3	20.9