

CONSERVATION PARKS

Fund 0001

-6110-

Office/Dept Name	Conservation
Type	Expense
Function Group	6110 - Parks
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
WAGE PLAN EMPLOYEES	349,389	195,842	366,354	378,563	12,209	3.3%
SUPERVISORY	239,746	139,804	246,101	241,253	(4,848)	-2.0%
TEMPORARY EMPLOYEES	131,491	60,624	131,013	237,406	106,393	81.2%
EMPLOYEE HOSPITALIZATION	128,238	77,451	135,920	174,901	38,981	28.7%
ELECTRIC LIGHT & POWER	62,833	45,503	70,000	70,000	-	0.0%
FICA - CNTY CONTRIBUTION	53,820	29,372	55,447	63,825	8,378	15.1%
IPERS - CNTY CONTRIBUTION	57,098	31,831	57,235	57,372	137	0.2%
REPAIRS & MAINTENANCE: BUILDINGS	87,544	39,572	45,000	45,000	-	0.0%
GAS & OIL	42,526	20,713	45,000	45,000	-	0.0%
REPAIR & MAINTENANCE: EQUIPMENT	39,490	10,129	20,000	20,000	-	0.0%
Garbage	17,920	8,144	18,000	18,000	-	0.0%
REPAIR & MAINTENANCE: VEHICLE	5,386	3,909	10,000	10,000	-	0.0%
CUSTODIAL SUPPLIES	8,019	873	9,000	9,000	-	0.0%
WEARING/SAFETY APPAREL	4,354	3,027	7,500	5,800	(1,700)	-22.7%
TELEPHONE EXPENSE	7,889	3,910	5,500	5,500	-	0.0%
CELL PHONE EXPENSE	5,400	2,700	5,000	5,400	400	8.0%
FERTILIZER & SEED	5,336	510	7,000	5,000	(2,000)	-28.6%
TIRES & TUBES	7,760	3,987	4,000	5,000	1,000	25.0%
Lubricants	4,388	2,459	5,000	5,000	-	0.0%
NATURAL & LP GAS	3,092	760	4,500	4,500	-	0.0%
CHEMICALS & GASES-HERBICIDES	3,526	1,538	6,000	4,000	(2,000)	-33.3%
ARMS/AMMUNITION	3,601	3,800	4,000	4,000	-	0.0%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	1,039	595	4,000	4,000	-	0.0%
EQUIPMENT & EQUIPMENT OPERATIONS: SAFETY	1,434	3,623	2,000	4,000	2,000	100.0%
DENTAL INSURANCE	3,172	1,821	3,172	3,172	-	0.0%
WATER & SEWER	3,900	1,787	4,000	3,000	(1,000)	-25.0%
LTD INSURANCE	2,977	1,115	2,476	2,479	2	0.1%
AirCard Expense	2,476	1,241	2,400	2,400	-	0.0%
Law Enforcement Equipment	7,038	3,313	2,000	2,000	-	0.0%
TRAVEL EXPENSES	1,391	950	-	1,500	1,500	#DIV/0!
SCHOOL OF INSTRUCTION	2,745	1,440	-	1,500	1,500	#DIV/0!
REPAIR & MAINTENANCE: RADIO & RELATED EQUIPMENT	3,952	-	1,500	1,500	-	0.0%
MINOR EQUIPMENT/HAND TOOL	9,475	3,515	1,000	1,000	-	0.0%
LIFE INSURANCE	346	198	346	346	-	0.0%
License & Permits	851	228	-	-	-	#DIV/0!
FOOD & PROVISIONS	197	-	-	-	-	#DIV/0!
Major Heating Systems	-	-	-	-	-	#DIV/0!
IMPROVEMENT REQUESTS	-	-	-	-	-	#DIV/0!
Chemicals & Gases - Brush	-	-	-	-	-	#DIV/0!
OVERTIME	-	-	-	-	-	#DIV/0!
ANIMAL CARE	-	-	-	-	-	#DIV/0!
PROPOSED NEW EMPLOYEES	-	-	-	-	-	#DIV/0!
WAGE PLAN EMP. PART TIME	-	-	-	-	-	#DIV/0!
Motor Vehicle Equipment	2,227	-	-	-	-	#DIV/0!
Recreational Supplies	4,551	242	-	-	-	#DIV/0!
Shop Equipment	-	-	-	-	-	#DIV/0!
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	2,227	600	1,200	-	(1,200)	-100.0%
Equipment Rental Charges	195	-	-	-	-	#DIV/0!
Grand Total	1,319,042	707,127	1,281,664	1,441,416	159,753	12.5%

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%	
				2025-2026 Budget Director	Budget	to Parent Budget		
				2026-2027	Increase /	(Decrease)		
				Budget Director	Budget Director			
Function: 6110 - CONSERV. & RECREA. SER./PARKS & CONSERVATION								
Revenue								
0001-2-22-6110-23010	FEDERAL EMERG MGMT ASST	0.00	0.00	8,929.62	0.00	0.00	0.00	0.00%
0001-4-22-6110-84701	IPERS 6 Mo Reimbursement	0.00	0.00	1,111.97	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	10,041.59	0.00	0.00	0.00	0.00%
Expense								
0001-22-6110-000-10003	WAGE PLAN EMPLOYEES	344,491.12	349,388.74	195,841.94	366,353.74	378,562.63	12,208.89	3.33%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				378,562.63			
	Imported from PB Budget Code: 2% Project		0.00	0.00				
0001-22-6110-000-10004	SUPERVISORY	230,607.24	239,746.39	139,804.47	246,100.71	241,253.17	-4,847.54	-1.97%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				241,253.17			
	Imported from PB Budget Code: 2% Project		0.00	0.00				
0001-22-6110-000-10101	TEMPORARY EMPLOYEES	121,628.73	131,490.78	60,624.14	131,012.69	237,406.00	106,393.31	81.21%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				237,406.00			
	Imported from PB Budget Code: 2% Project		0.00	0.00				
0001-22-6110-000-11000	FICA - CNTY CONTRIBUTION	52,408.20	53,819.70	29,372.01	55,447.27	63,825.40	8,378.13	15.11%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				63,825.40			
	Imported from PB Budget Code: 2% Project		0.00	0.00				
0001-22-6110-000-11100	IPERS - CNTY CONTRIBUTION	54,882.10	57,097.65	31,830.84	57,235.30	57,372.05	136.75	0.24%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				57,372.05			
	Imported from PB Budget Code: 2% Project		0.00	0.00				
0001-22-6110-000-11300	EMPLOYEE HOSPITALIZATION	114,744.37	128,238.32	77,450.86	135,920.16	174,900.96	38,980.80	28.68%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				174,900.96			
	Imported from PB Budget Code: 2% Project		0.00	0.00				
0001-22-6110-000-11701	LIFE INSURANCE	329.60	345.60	198.40	345.60	345.60	0.00	0.00%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director				345.60			
	Imported from PB Budget Code: 2% Project		0.00	0.00				

Budget Comparison Report

Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
					2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Description	Units	Price	Amount			Increase / (Decrease)	
0001-22-6110-000-11702	DENTAL INSURANCE	3,025.11	3,171.96	1,820.94	3,171.96	3,171.96	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	3,171.96				
0001-22-6110-000-11703	LTD INSURANCE	2,869.85	2,977.14	1,115.17	2,476.40	2,478.60	2.20	0.09%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	2,478.60				
0001-22-6110-000-20200	CHEMICALS & GASES-HERBICII	4,700.10	3,526.05	1,538.00	6,000.00	4,000.00	-2,000.00	-33.33%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Chemicals & Herbicides	Chemicals used in parks and wildlife areas for weed control						
0001-22-6110-000-20201	Chemicals & Gases - Brush	189.35	0.00	0.00	0.00	0.00	0.00	0.00%
0001-22-6110-000-20300	FERTILIZER & SEED	3,539.63	5,336.48	509.50	7,000.00	5,000.00	-2,000.00	-28.57%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Fertilizer & Seed	Grass seed and native forbes seed mixes, trees & shrubs & fertilizer for parks and wildlife areas.						
0001-22-6110-000-23000	FOOD & PROVISIONS	0.00	197.18	0.00	0.00	0.00	0.00	0.00%
0001-22-6110-000-23200	CUSTODIAL SUPPLIES	7,205.78	8,019.22	1,105.80	9,000.00	9,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Custodial Supplies	Purchase of toilet paper, hand towels, soap, disinfectants etc. for parks						
0001-22-6110-000-25000	GAS & OIL	39,827.87	42,525.50	20,712.88	45,000.00	45,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Gas & Oil	Fuel for all vehicles, tractors, mowers, chainsaws, weed eaters etc in our park system						
0001-22-6110-000-25100	Lubricants	5,222.26	4,388.07	2,543.30	5,000.00	5,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Lubricants	Oil, filters, transmission fluid, hydro oil, anitfeeze, grease etc. for all of our park equipment						
0001-22-6110-000-25300	TIRES & TUBES	4,146.43	7,760.10	3,986.80	4,000.00	5,000.00	1,000.00	25.00%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024	2024-2025	2025-2026	Parent Budget	Comparison 1	Comparison 1	%
					Total Activity	Total Activity	YTD Activity Through Jun	2025-2026 Budget Director	Budget	to Parent Budget	
Budget Director									2026-2027	Increase / (Decrease)	
			Tires & Tubes	This is supposed to cover all tires & tubes repair and replacement for all of our equipment in the parks, it doesnt but its hard to look in the crystal ball on tires. There are blowouts, tears etc we don't expect.							
0001-22-6110-000-27500			Motor Vehicle Equipment		910.84	2,227.43	0.00	0.00	0.00	0.00	0.00%
0001-22-6110-000-27801			Law Enforcement Equipment		10,447.59	7,038.21	3,312.60	2,000.00	2,000.00	0.00	0.00%
			Law Enforcement Equipment	Every year we have bullet proof vests that come up for replacement that have expired or gear that wears out or breaks and other equipment that needs to be replaced							
0001-22-6110-000-29001			Shop Equipment		159.76	0.00	0.00	0.00	0.00	0.00	0.00%
0001-22-6110-000-29200			Recreational Supplies		0.00	4,551.42	242.13	0.00	0.00	0.00	0.00%
0001-22-6110-000-29300			EQUIPMENT & EQUIPMENT OI		2,463.48	1,433.96	3,622.74	2,000.00	4,000.00	2,000.00	100.00%
			Safety & Protective Supplies	Safety gear in the parks, rubber gloves, chainsaw chaps, helmets, leather gloves, fire retardent gear, chaps.							
0001-22-6110-000-29301			ARMS/AMMUNITION		3,499.93	3,600.75	3,799.55	4,000.00	4,000.00	0.00	0.00%
			Firearms & Ammunition	This covers all duty ammo carried by officers, practice ammo & equipment for 8 officers. Officers are required to qualify yearly with handguns and rifles. This covers practice ammo as well as duty ammo.							
0001-22-6110-000-29400			WEARING/SAFETY APPAREL		5,485.06	4,353.76	3,027.28	7,500.00	5,800.00	-1,700.00	-22.67%
			Seasonal staff shirts and hats parks, concess								
			Summer Ranger & security uniforms								
			Uniform allowance for 9 full time park empl								
0001-22-6110-000-41301			TRAVEL EXPENSES		1,340.14	1,390.71	950.09	0.00	1,500.00	1,500.00	0.00%
			Travel Expenses	Park Staff lodging and meals for confeences.							
0001-22-6110-000-41400			TELEPHONE EXPENSE		8,289.53	7,889.03	4,121.76	5,500.00	5,500.00	0.00	0.00%
			Telephone & Internet	Telephone and internet expenses for all parks and offices							

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
					2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Subject	Description			2026-2027 Budget Director	Increase / (Decrease)		
0001-22-6110-000-41401	CELL PHONE EXPENSE	5,300.00	5,400.00	2,700.00	5,000.00	5,400.00	400.00	8.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Cell Phone Expense	Cell phone reimbursement for 9 employees						
0001-22-6110-000-41402	AirCard Expense	2,476.20	2,476.20	1,240.60	2,400.00	2,400.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Air Card Expense	Air card expense for law enforcement computers for 5 officers						
0001-22-6110-000-42200	SCHOOL OF INSTRUCTION	4,121.03	2,745.00	1,440.00	0.00	1,500.00	1,500.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	School of Instruction	Park staff training & registrations, pesticides CEU's						
0001-22-6110-000-43000	NATURAL & LP GAS	3,849.70	3,091.57	760.31	4,500.00	4,500.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Natural Gas & LP	Natural gas & LP costs for all offices, shops and residences in the parks. Priced off bids recieved through secondary roads						
0001-22-6110-000-43100	ELECTRIC LIGHT & POWER	67,035.96	62,833.46	45,502.86	70,000.00	70,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Electric Light & Power	Electric service for all parks, campgrounds, cabins, shelters, concession stands and residences in our parks.						
0001-22-6110-000-43200	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0001-22-6110-000-43201	Water & Sewer	3,814.90	3,900.38	1,787.38	4,000.00	3,000.00	-1,000.00	-25.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Water & Sewer	Cost for water in parks with testing, treatment and chemicals						
0001-22-6110-000-43202	Garbage	18,524.75	17,920.38	9,129.00	18,000.00	18,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Garbage Services - Park	This is for garbage contracts in the parks. Bids are done every two years.						
0001-22-6110-000-44000	REPAIR & MAINTENANCE: VEH	2,077.64	5,386.08	3,909.22	10,000.00	10,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Vehicle repair and maintenance	Repair and maintenance for over 10 trucks, 2 dump trucks, mowers, UTV's, in the park system						
0001-22-6110-000-44100	REPAIRS & MAINTENANCE: BUIL	41,424.33	87,544.28	39,571.93	45,000.00	45,000.00	0.00	0.00%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1	Comparison 1	%
								Parent Budget	Budget	
Budget Director								2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)
			Buildings Repair & Maintenance	Costs for materials, labor etc for all buildings and structures in the park system.						
0001-22-6110-000-44400			REPAIR & MAINTENANCE: EQL		46,034.08	39,489.99	10,676.50	20,000.00	20,000.00	0.00 0.00%
			Repair & Maintenance - Equipment	Repair and maintenance of all park equipment, playgrounds, wells, etc.						
0001-22-6110-000-44600			REPAIR & MAINTENANCE: RAC		1,418.78	3,951.95	0.00	1,500.00	1,500.00	0.00 0.00%
			Radio Equipment Repair	Repair and maintenance of all law enforcement radios in our system, 9 radios & 13 portables.						
0001-22-6110-000-48700			License & Permits		533.23	851.35	228.03	0.00	0.00	0.00 0.00%
0001-22-6110-000-63600			MACHINERY & EQUIPMENT: O		630.98	1,039.01	595.48	4,000.00	4,000.00	0.00 0.00%
			Office Equipment & Furniture	Printers, cabin furniture etc.						
0001-22-6110-000-63700			MINOR EQUIPMENT/HAND TC		6,255.79	9,475.36	3,515.08	1,000.00	1,000.00	0.00 0.00%
			Minor equipment & hand tools	Replace hand tools such as wrenches and hammers and chainsaws, weed eaters, brush saws, blades & chains						
0001-22-6110-000-64600			MACHINERY & EQUIPMENT: C		0.00	2,227.35	600.00	1,200.00	0.00	-1,200.00 -100.00%
0001-22-6110-000-70000			Equipment Rental Charges		0.00	195.00	0.00	0.00	0.00	0.00 0.00%
Total Expense:					1,225,911.44	1,319,041.51	709,187.59	1,281,663.83	1,441,416.37	159,752.54 12.46%
Total Function: 6110 - CONSERV. & RECREA. SER./PARKS & C					-1,225,911.44	-1,319,041.51	-699,146.00	-1,281,663.83	-1,441,416.37	-159,752.54 12.46%