



BOARD MEETING

July 8, 2009 - 5:30 p.m.

Polk County Administration Bldg
111 Court Avenue, Room 120
Des Moines, Iowa

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) **Part-time (24) and Intermittent/Seasonal Staff Appointments:** approve the list of part-time (24) and intermittent/seasonal staff appointments for the 2009 season.
- 3) Natural Resources
 - a) Chichaqua Bottoms Greenbelt, Hay Harvest
- 4) Organizational Development
 - a) Business Plan

PUBLIC COMMENTS

STAFF REPORTS

FINANCIAL REPORTS

DISCUSSION & REMARKS

*JP Master Plan work session with Board – July 22 or July 28 or August PCCB Mtg

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 Wednesday, June 10, 2009. The meeting was called to order at 5:30 p.m. Meeting Minutes Attached.

2) Consent Agenda Items

a) Part-Time (24) and Intermittent/Seasonal Staff Appointments

The Code of Iowa indicates that the Director, subject to approval of the Board, may employ and fix the compensation of assistants and employees as necessary for carrying out this chapter. A current list of 2009 hourly paid employees is being presented for your review and approval.

STAFF RECOMMENDATION: That the Board approve the list of part-time (24) and intermittent/seasonal staff appointments for the 2009 season.

3) Natural Resources

a) Chichaqua Bottoms Greenbelt, Hay Harvest

Staff is preparing documents and will send out an invitation to bid (payment to PCCB) for standing prairie hay at the Chichaqua Bottoms. The ITB will follow the structure of the previous bids but on different areas as per our agreement with the NRCS. See attached map.

Chichaqua's grasslands are managed using grazing, haying, and fire on a rotational basis to provide diverse habitat for wildlife. Haying is used primarily in areas where smoke would produce unsafe conditions, woody vegetation needs to be reduced, or where we use the successive years of fire and haying to aggressively fight weed or brush infestations.

Staff intends to ask for bids mid-July and for the successful bidders to begin harvest of hay soon after the 1st of August. The cooperating farmers wish to harvest hay as soon as possible to capture the higher protein levels present before the grass becomes too mature. The NRCS and PCC staffs have determined that an August 1st date should avoid most damage to ground nesting species.

The NRCS has approved of the areas shown for hay harvest during this 2009 season. Any profit realized from the sale of hay is to be used for management and research at Chichaqua as per agreement with the NRCS.

- Loren Lown

STAFF RECOMMENDATION: That the Board authorizes the Director to sign documents awarding the right to hay the individual bid parcels at Chichaqua Bottoms Greenbelt to the successful bidder(s).

4) Organizational Development

a) Business Plan

Ron Olson, County Administrator, is requesting that all County Departments develop a business plan that will be used to measure critical performance elements within a department.

Information relating to the business plan will be presented to the Board at the meeting.

- Dennis Parker

PROCEEDINGS OF THE POLK COUNTY CONSERVATION BOARD

The Polk County Conservation Board met in regular session on Wednesday, June 10, 2009. The meeting was called to order at 5:30 p.m.

#1a – Roll Call

Board Present: Levis, Vosler, McEnany

Board Absent: Hadden, Smith

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

IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION BOARD APPROVE THE MAY 13, 2009 MEETING MINUTES.

VOTE YEA: LEVIS, VOSLER, MCENANY

#2 – Consent Agenda

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

- A) A BUDGET TOTALING \$25,712.31 FOR THE INSTALLATION OF SOFT FALL MATERIAL AT THE JESTER PARK AND THOMAS MITCHELL PARK PLAYGROUNDS;**
- B) THE REVISED BUDGET FOR CONSTRUCTION OF THE ON-SITE WASTEWATER TREATMENT SYSTEM AT THE CHICHAQUA BOTTOMS GREENBELT LONGHOUSE, A PROJECT CONTINGENCY OF \$4,000 AND ENGINEERING SERVICES/RESIDENTIAL REVIEW SERVICES IN THE AMOUNT OF \$4,000 TO VEENSTRA & KIMM FOR A PROJECT TOTAL NOT TO EXCEED \$47,625, AND AUTHORIZE THE DIRECTOR TO SIGN APPROPRIATE CONTRACTS ASSOCIATED WITH THIS PROJECT;**
- C) STAFF WORKING WITH POLK COUNTY'S INFORMATION TECHNOLOGY DEPARTMENT TO PURCHASE COMPUTER MONITORS AT A COST NOT TO EXCEED \$5,191;**
- D) EXPENDITURES FOR ASPHALT, SEAL COAT, AND REPAIR PROJECTS NOT TO EXCEED \$100,000 AFTER JULY 1, 2009 BEGINNING AT JESTER PARK AND CONTINUING THROUGH THE PARK SYSTEM BY CHANGE ORDERS TO CONTRACTS HELD BY POLK COUNTY PUBLIC WORKS AND AUTHORIZE THE PCCB DIRECTOR TO SIGN DOCUMENTS RELATING TO THIS PROJECT;**

- E) A CONTRACT TO SEAL FIVE JESTER PARK MANHOLES TO BROWN'S DIRT WORK IN THE AMOUNT OF \$13,000 AND AUTHORIZE A CONTINGENCY OF \$5,000 TO ADDRESS ANY POTENTIAL REPAIRS NECESSARY BEFORE SEALING THE MANHOLES FOR A TOTAL PROJECT COST OF \$18,000.00 AND AUTHORIZE THE PCCB DIRECTOR TO SIGN CONTRACT;**
 - F) THE REVISED BUDGET FOR CONSTRUCTION OF THE ADDITION TO THE JESTER PARK EQUIPMENT MAINTENANCE BUILDING INCLUDING INSTALLATION OF A 12,000 LB. ROTARY IN-GROUND HOIST FOR A BUDGETED AMOUNT NOT TO EXCEED \$65,000, AND AUTHORIZE THE DIRECTOR TO SIGN APPROPRIATE CONTRACTS ASSOCIATED WITH THIS PROJECT. THIS PROJECT IS TO BE PAID FOR FROM THE ENTERPRISE FUND DOLLARS TRANSFERRED TO THE CONSERVATION RESERVE FUND;**
 - G) THE INDOOR BOARDING RATE OF \$375 AT THE JESTER PARK EQUESTRIAN CENTER AND APPROVE THE FOLLOWING POLICY FOR PAYMENT OF LESSONS AT THE JESTER PARK EQUESTRIAN CENTER: PAYMENT FOR ALL LESSONS IS DUE AT THE TIME THEY ARE SCHEDULED. A PERSON MAY RESCHEDULE THEIR LESSON IF THEY CONTACT THE JESTER PARK EQUESTRIAN CENTER A MINIMUM OF 4 HOURS IN ADVANCE OF THEIR SCHEDULED LESSON. PERSONS CANCELING WITHIN 4 HOURS OF THEIR SCHEDULED LESSON WILL FORFEIT THEIR PAYMENT. THE PCCB'S REFUND POLICY WILL APPLY FOR PERSONS REQUESTING REFUNDS;**
 - H) THE PCCB/ENTERPRISE FUND MAY 2009 EXPENDITURES.**
- VOTE YEA: MCENANY, LEVIS, VOSLER**

#3 – Infrastructure

- a) Delegation of Authority – Change Orders

IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION BOARD DIRECT STAFF TO DEVELOP A POLICY ON HANDLING OF CHANGE ORDERS WITH LARGE PROJECTS AND BRING BACK TO THE BOARD FOR APPROVAL. VOTE YEA: VOSLER, LEVIS, MCENANY

- b) High Trestle Trail (Ankeny to Woodward) Change Orders 9 and 10

IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION BOARD APPROVE CHANGE ORDERS 9 AND 10 FROM CEDAR VALLEY CORPORATION O WATERLOO RELATING TO THE HIGH TRESTLE TRAIL PROJECT AT A PRICE NOT TO EXCEED \$7,194. VOTE YEA: LEVIS, MCENANY, VOSLER

#4 – Resource Enhancement

a) Jester Park Master Plan

Parker reported to the board on the public meeting on the Jester Park Master Plan. The Board requested that the notes from public meeting be sent to them. Discussion was also held on scheduling a work session in the summer with the Board on the Jester Park Master Plan.

#5 – Organizational Development

a) Emergency Flip Chart

IT WAS MOVED BY VOSLER THAT THE POLK COUNTY CONSERVATION BOARD APPROVE IMPLEMENTATION OF THE EMERGENCY FLIP CHART SO THE CHARTS MAY BE DISSEMINATED THROUGHOUT PCCB FACILITIES AND DIRECT STAFF TO CONDUCT AN EMPLOYEE TRAINING OF THE CHART AND THE PROCESSES INVOLVED.

VOTE YEA: VOSLER, LEVIS, MCENANY

b) Special Services Technician

IT WAS MOVED BY VOSLER THAT THE POLK COUNTY CONSERVATION BOARD APPROVE ACCEPTING THE POSITION OF SPECIAL SERVICES TECHNICIAN AND STAN MANNING FILLING THE POSITION.

VOTE YEA: VOSLER, LEVIS, MCENANY

#6 – Conservation Education

a) REAP-CEP Grant

IT WAS MOVED BY LEVIS THAT THE POLK COUNTY CONSERVATION BOARD ACCEPT THE REAP-CEP GRANT AWARDED TO THE PCCB IN THE AMOUNT OF \$20,060 TO PRODUCE 20 CONSERVATION VIDEOCASTS/PUBLIC SERVICE ANNOUNCEMENTS WITH PCCB'S MATCH OF \$2,500 AND \$10,650 IN-KIND SALARY EXPENSE AND APPROVE THE PCCB DIRECTOR SIGNING DOCUMENTS RELATED TO THIS GRANT.

VOTE YEA: MCENANY, VOSLER, LEVIS

#7 – Outreach

a) Family of Parks Marketing Update

Rankin gave brief report on Family of Parks campaign, showed video on new PCCB summer Family of Parks video, and reviewed the PCCB's main brochure.

PUBLIC COMMENTS

STAFF REPORTS

FINANCIAL REPORTS

Lindner reported on the status of budget with end of fiscal year.

DISCUSSION & REMARKS

*BNND – board asked that they be provided with materials on the event

*Board was notified that a Certificate of Designation had been awarded to PCCB for water trails system.

ADJOURNMENT

The meeting was adjourned at 6:40 p.m.

Prepared by: Cindy Lentz

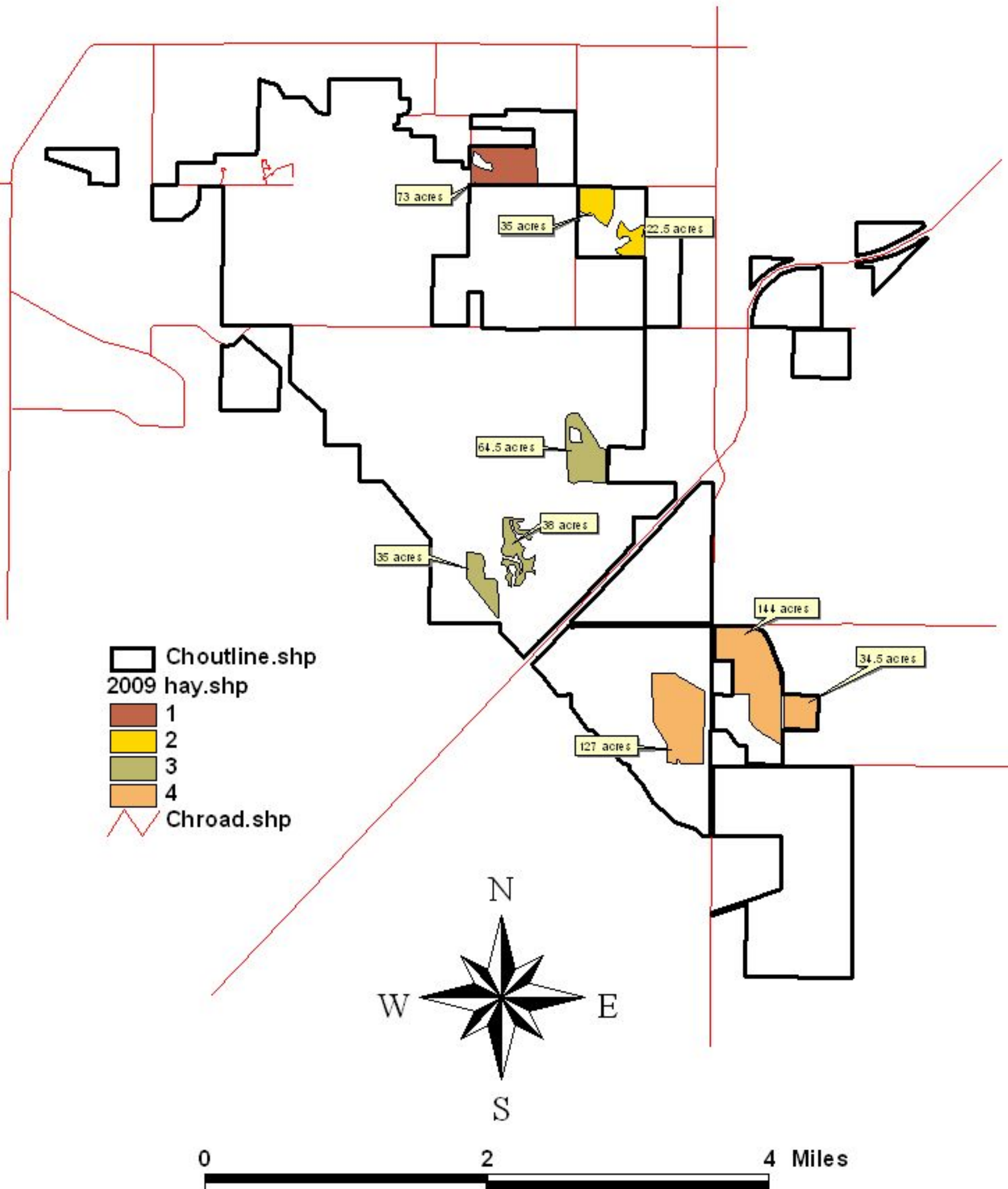
Employee Name	EMPL TYPE	Employee Start Date	Hourly	Job Title	Unit
ALLEN, COLBY	S	5/18/2009	10.41	Conservation Laborer I	Const. Maint. Operations
ANDERSON, ED	S	4/21/2009	11.14	Conservation Laborer II	Const. Maint. Operations
ATKINSON, DEZERAE	S	4/7/2009	9.25	Stables Laborer I	Equestrian Center
BARNARD, STEPHANIE	PT	7/29/2008	9.25	Stables Laborer I	Equestrian Center
BENGTSON, MATTHEW	S	5/11/2009	9.25	Stables Laborer I	Equestrian Center
BERGMAN, SANDRA	S	4/4/2009	9.25	Stables Laborer I	Equestrian Center
BILLINGS, JAYME A.	S	5/9/2008	9.25	Stables Laborer I	Equestrian Center
BLUNT, ERIC	S	5/18/2009	10.41	Conservation Laborer I	Natural Resources
BOYD, MARTIN	S	3/28/2009	10.41	Construction Laborer I	Const. Maint. Operations
BUTELLI, LOUIS	S	3/28/2009	10.41	Construction Laborer I	Const. Maint. Operations
CARNAHAN, LAURIE	S	8/11/2007	10.08	Clerk	Equestrian Center
COVERDELL, ART	S	4/14/2009	10.41	Conservation Laborer I	Natural Resources
COWDEN, MEAGAN	S	4/20/2009	20.49	Park Officer	Parks Advocacy
DODGE, BRUCE	S	4/14/2009	10.41	Conservation Laborer I	Natural Resources
DONOVAN, DON	S	4/14/2009	10.41	Conservation Laborer I	Natural Resources
DOPHEIDE, CHAD	S	8/24/2007	9.25	Stables Laborer I	Equestrian Center
DUNSKY, ANTHONY	S	3/28/2009	10.41	Conservation Laborer I	Const. Maint. Operations
DUNWOODY, MARY (KATHY)	S	5/3/2007	10.41	Campground Attendant	Parks Advocacy
GILBERT, KIMBERLY	S	10/9/2008	9.25	Stables Laborer I	Equestrian Center
HANNAH, TERRI C.	S	1/11/2004	9.25	Stables Laborer I	Equestrian Center
HARPER, CHARLES	S	4/13/2009	10.41	Conservation Laborer I	Natural Resources
HARTMAN, STEPHANIE	S	5/9/2008	9.25	Stables Laborer I	Equestrian Center
HEFNER, SHERYL	S	6/8/2009	10.56	Naturalist Intern	Interpretative Education
HERRSTROM, CHRIS	S	5/19/2009	10.41	Construction Laborer I	Const. Maint. Operations
HUTCHINSON, RANDY	S	5/1/2007	20.49	Park Officer	Parks Advocacy
KOEBRICK, BRUCE	S	5/11/2009	10.41	Conservation Laborer I	Natural Resources
LISTER, CARROLL	S	3/28/2009	10.41	Conservation Laborer I	Const. Maint. Operations
LISTER, LINDA	S	5/30/2008	10.08	Clerk	Administration
MALCOMSON, VIRGINIA	S	3/20/1999	18.35	Naturalist	Interpretative Education
MCGILL, JOSIAH	S	3/28/2009	10.41	Conservation Laborer I	Const. Maint. Operations
MCGOVERN, MOLLY	S	4/26/2009	17.24	Natural Resource Worker	Natural Resources
MCKINNEY, HEATHER	S	10/25/2008	9.25	Stables Laborer I	Equestrian Center
METZGER, DOUGLAS	S	11/19/2008	20.49	Park Officer	Parks Advocacy
MUNDT, STEPHANIE	S	6/19/2007	9.25	Stables Laborer I	Equestrian Center
NAEVE, CURTIS	S	4/14/2009	10.41	Conservation Laborer I	Natural Resources
NITZEL, DIANE M.	S	3/17/2008	9.25	Stables Laborer I	Equestrian Center
OLMSTEAD, BRYAN	S	4/20/2009	20.49	Park Officer	Parks Advocacy
OSBORN, ASHLEY N.	S	5/9/2008	9.25	Stables Laborer I	Equestrian Center
PALMER, RYAN	S	10/20/2007	9.25	Stables Laborer I	Equestrian Center
PETERSEN, CHRISTOPHER	S	5/11/2009	10.41	Conservation Laborer I	Natural Resources
REED, STACIE	S	5/11/2009	10.41	Conservation Laborer I	Natural Resources
ROBBINS, RONALD	S	3/28/2009	11.14	Conservation Laborer II	Const. Maint. Operations
RYUN, DIXIE	S	4/23/2009	10.41	Campground Attendant	Natural Resources
RYUN, DONALD	S	4/23/2009	10.41	Campground Attendant	Natural Resources
SAMPSON, JENNA	S	4/9/2009	9.25	Stables Laborer I	Equestrian Center
SCHULTE, DANIEL	S	4/13/2009	10.41	Conservation Laborer I	Natural Resources
SIMMONS, J. DEAN	PT	3/29/2007	9.25	Stables Laborer I	Equestrian Center
SINCLAIR, TRENTON	S	2/25/2009	9.25	Stables Laborer I	Equestrian Center
SPURR, JAYSON	S	9/8/2008	20.49	Park Officer	Parks Advocacy

TASLER, RICK	S	5/7/2007	20.49	Park Officer	Parks Advocacy
THOMAS, GLENN (BOB)	S	4/14/2009	10.41	Conservation Laborer I	Natural Resources
UHLMAN, DOUGLAS	S	5/18/2009	11.14	Conservation Laborer II	Natural Resources
WIHLM, BETHANY	S	6/16/2005	9.25	Stables Laborer I	Equestrian Center
WILLIAMS, JAMES	S	3/28/2009	10.41	Conservation Laborer I	Const. Maint. Operations
WOHLWEND, ADAM J.	S	5/20/2009	10.41	Conservation Laborer I	Const. Maint. Operations
YEAROUS, BARBARA	S	11/1/2004	7.47	Park Assistant	Parks Advocacy
YOUNG, SHANE	S	5/18/2009	11.14	Conservation Laborer II	Const. Maint. Operations

PT = Part-time (24) employees

S = Intermittent/Seasonal employees

2009 Hay Units



Natural Resources Team: Team Leaders: Loren Lown and Mark Dungan

Staff: Mark Dungan, Natural Res. Manager; Loren Lown, Natural Res. Specialist; Doug Sheeley, Natural Resources Supervisor; Ron Ugolini, Chris Lunan, Scott Gehl, Al Pasker, Dan Hrubes, – Natural Res. Technicians, Joe Boyles- Natural Resources Technician (Shared with EE)

PAST ACTIVITIES –

- attended meetings as scheduled – CCM, board, JP Master planning, Leopold Grant, Iowa Wildlife Action Plan, DNR Absentee Landowner Working Group, Rain Garden and Bioretention Cells for Managing Storm Water, etc.
- held a tour of CBG for Iowa Wildlife Action Plan committee members and for staff that manage large areas
- Lown presented at the Cooperative Weed Management conference in Linn County
- participated with Drake staff to hold a sedge identification workshop for agency folks at CBG
- gave a tour of CBG to people for the Trust for Public Land and INHF
- Lown continues to attend numerous monthly meetings including, High Trestle Trail, Trails and Greenways Advisory, Bicycle/Pedestrian Roundtable, Carlisle Trail, etc.
- continued working on FEMA related issues including debris removal, record keeping, contractors
- finished FEMA work at the Equestrian Center including the low water crossing, and horse trail culverts
- removed beaver dams at CBG and JP
- worked with CMO and contractor to repair washouts at Jester Park
- continue to maintain rain gardens and native plantings at Jester Park, Carney Marsh, Easter Lake and River Place
- continued mowing parks, obstacle spraying and weed control
- continue to remove invasive plants in the parks
- continue mowing (boom mower) and spraying the bike trails
- finished crown raise trees in parks
- serviced/maintained equipment as needed
- continued monitoring budget, grants, etc.
- continued monitoring Flood Mitigation Workers projects in various county parks (spent June working with NR)
- Thistle spraying – musk and Canada (also crown vetch)
- Goat fence maintenance mowing (flood worker assistance)
- Woody resprout spraying – ASVed areas
- Black locust treatment – Clingan (flood worker assistance)
- Mitchellville DOC seed production project – trenching, lay fabric, install transplants, spraying & weeding
- Cleared drainage easement at Tyler

- Canoe campground grading & rock installation
- Storm damage assessment & clean up
- Budget / year-end purchases
- Grade new rock on roads & parking lots

FUTURE ACTIVITIES–

- continue invasive specie removal
- finish obstacle spraying
- continue weekly park maintenance duties
- finish crown raising trees in parks
- continue WIRB and NRCS grant work
- continue fence removals at CBG and JP
- continue FEMA work projects
- spray projects
- seeding projects
- seed production project - Mitchellville
- Leopold project monitoring
- Holiday and hunt test prep
- Mowing – access lanes, dog fields, turf, maze, invasive
- TSI follow-up

ISSUES & OPPORTUNITIES & UPCOMING MEETINGS–

- HOLIDAY – 7/3
- EE Summer Camp – 7/7
- Polk Co. Fire Chiefs meeting & tour – 7/13
- IPN Conference – 7/17 (Lael)
- Tallgrass Prairie hike (EE) – 7/25
- Pooches in the Park (EE) – 7/25
- Midwest Retriever Club hunt test – 7/25 & 7/26

FRONT OFFICE TEAM – Team Leader: Cindy Lentz

Front Office Area – Staff: Steve Lindner, Accounting Tech.; Melissa Ritter, Account Clerk; Nancy Simmons, Account Clerk PT; Linda Lister, Seasonal Office Clerk

PAST ACTIVITIES --

- attended crew coordination weekly meetings
- coordinated monthly board packet information and prepared it for posting onto our website
- prepared sales tax and expenditures
- continued to monitor information on mycountyparks.com website for on-line reservations
- assisted with inventories in outer areas

- began researching printer/copier machine for staff – visited Polk County Jail to view OKI machine and went to Midwest Office Technology to view Canons/Laniers
- researched and purchased new chairs for front office staff
- worked with IT to get monitors approved for purchase by Board in June ordered and installed
- attended Payroll Clerk Meeting, 6/17
- continued to work on desk aids for mycountyparks for staff's use for retrieving reports, etc.
- attended meeting to discuss insurance coverage for FY 2009-2010 furniture
- assisted with coordination of Ron Olson visit to Jester Park, 6/22
- held unit staff meeting
- went on tour with front office staff of TM and YB parks 6/30

Steve Lindner –

- accompanied the new director to as variety of meetings with various Polk County and city officials related to the operation of the office
- continued to work with various section supervisors on a daily basis to review budget execution for the current fiscal year and to identify overages and shortages by section
- answered numerous questions concerning budget execution from the Auditor's staff
- updated various schedules related to infrastructure, FEMA, and REAP funds
- continued to work on annual inventories in various PCCB sections and at the parks and other locations, adjusted records as appropriate. Identified items to be added to inventories from purchases made in the last six months.
- updated a detailed schedule of grants and grant status of all outstanding funding sources. participated in meetings at the City of Ankeny and at the Iowa Department of Agriculture related to grant applications and grant reimbursement funding requirements
- provided information to sections related to grant applications, grant funding execution, and related reports.
- completed the applications for grants funds, filed the claims.
- participated in meetings to develop "business plan" measurements for all sections of the department.
- participated in a comprehensive review of Conservation Board insurance coverage and updated schedules and document necessary for the insurance carrier to update various rate schedules.
- prepared selected preliminary schedules related to budget execution in the next fiscal year, worked with section supervisors to interpret the new year's budget.
- continued work on various issues related to Great Outdoors Fund, including quarterly financial reports, account reconciliation, tax letter notifications, and similar work

Melissa Ritter –

- worked with Ginny and Linda on scanning documents to Fortis
- attended BNND Committee meetings, 6/4/09 and 6/25/09

- attended all staff meeting, 6/9/09
- attended unit meeting, 6/11/09
- listed salaries for July 1 and sent to Downtown
- accounted for petty cash for end of fiscal year records
- went on park tour of TM and YB, 6/30/09
- ran background checks on new PT officer and camp host
- worked with Linda on New timesheets for seasonals
- worked with Linda on creating 09/10 leave record forms

Nancy Simmons –

- processed invoices for weekly claim sheet for expenditures, downloaded to central accounting. Mailed warrants to vendors weekly.
- assisted with purchase orders
- filed invoices in respective files
- processed shelter reservations using My County Parks online system
- assisted public by phone with on line reservations
- entered Lodge reservations on spreadsheet and receipted payments
- wrote checks for Damage Deposit refunds
- handled Environmental Education program and trip registrations
- processed payments
- prepared daily deposits; took to bank when needed
- balanced Credit Card terminal daily
- balanced monthly bank statement
- kept Nature News mailing list current
- handled misc. tasks as needed - incoming calls and messages, metered outgoing mail, distributed incoming mail, filed, assisted with photo copying, picking up mail from post office
- worked with on-line reservations
- ordered needed supplies for warehouse
- attended class on Outlook
- attended unit meeting
- went on tour of TM and YB parks with front office staff, 6/30

Linda Lister--

- handled misc. tasks as needed: incoming calls and messages, distribution of mail, reviewing receipt and deposit information turned in by areas; updating Nature News mailing list; preparing of payroll
- scanned MSDS archive materials
- worked with Melissa on creating leave records for 09/10
- worked with Melissa on new timesheets for seasonals
- went on tour of YB and TM parks with front office staff, 6/30

FUTURE ACTIVITIES –

- continue work on updating PCC's employee manual
- continue working on file management
- continue review of JPEC financial operations
- continue work on on-line reservations
- review financials per Christiani's contract

- continue with FEMA paperwork
- work on desk aids, all staff

ISSUES & OPPORTUNITIES—

- none at this time

COMMUNITY OUTREACH TEAM: Team Leader: Kami Rankin

Staff: Kami Rankin, Community Outreach Supervisor; Pat Spain, Planning and Outreach Coordinator

PAST ACTIVITIES –

- Distributed 12 news releases
- Participated in numerous JP Master Planning meetings
- Designed/ordered new business cards for most units
- Participated/planned for Ron Olson tour
- Participated in BNND planning
- Conducted June 14th Sportsman's Notebook radio show
- Finalized new PCC main brochure and printed
- Secured advertising with WOI radio (EE trips), Kids Directory & Living Magazines (Prairie/Pelican Festival), WOI TV (Family of Parks)
- Executed remaining CO budget
- Participated in Prairie Festival planning meeting/completed assignments
- Coordinated Sign Committee meeting
- Developed a GOF informational flyer
- Attended grant luncheon at Prairie Meadows (A-W Trail)
- continuous Web site content management for PCC and Equestrian sites
- coordinated on-going weekly staff newsletters
- Continued working with Eagle Scout candidates on projects e.g. flagpole, playscape projects, fishing line recycle bins and benches at trail heads
- Attended BNND, Prairie Festival and River Run Garbage Grab planning meetings
- Began meeting with Trail Ambassadors onsite and distributing supplies
- Attended Older Active Adult Expo in Ankeny recruiting volunteers
- Continued to update 2009 volunteer project calendar, planning events/workdays, updated volunteer database
- Worked on updating June volunteer opportunities with United Way and PCC websites; continued follow-up with volunteer referrals from May/June United Way Website and USAservice.org
- Worked on data entry for volunteer log sheets
- Presented REAP information at DM Izaak Walton meeting
- Attended June REAP Committee Meeting & prepared minutes from previous meeting
- Finished Draft 2009 REAP Expenditure Plan, Five Year Plan updates and sent to committee for review

FUTURE ACTIVITIES—

- JP Master Planning
- Family of Parks video media contacts
- GOF board meeting
- Annual Report
- Continue working on expanding the Trail Ambassador Program; continue meeting with TA's onsite and distribute supplies
- Continue planning Eagle Scout Projects and service projects
- Hold Brown's Woods service workday event on July 11th with scout group
- Attend July DOVIA meeting
- Attend July R2G2 planning meetings
- Continue planning 2009 REAP Committee meeting dates, attend July 29th REAP Committee meeting
- Continue working with Adopt-A-Park Sponsors setting up training and project development
- Attend John Deere Health/Wellness Fair

ISSUES AND OPPORTUNITIES--

Const. Maint. & Operations – Team Leader: Wayne Johnson

Construction/ Maintenance Area Staff: Steve Haefner & Barnard Feezell - Const. Technicians, Stan Manning, Special Services Technician; Shane Young & Ron Robbins – Seasonal Staff

PAST ACTIVITIES—

- attended meetings as needed
- continued High Trestle trail project work for bridge phase
- continuing FEMA related repair projects
- Manning working on MSDS updating, and shop inspection work
- Constructing shelter for seating area at Playscape
- Began Equip. Maint. shop addition project
- Met with contractors for quotes on upcoming projects
- Conducted HVAC checks, and resident house inspections at all parks
- Completed sign and kiosk construction at YB entrance
- Began YB canoe access picnic shelter project
- Completed asphalt road overlay and Playscape road work at JP
- Installed 2 bike racks at NW Community Center
- Pulled permits for various projects
- Added pea rock to YB and EL seal-coat roads and parking lots

FUTURE ACTIVITIES-

- continue landscape timber replacement at JP campground sites
- begin CBG Longhouse sewer project
- begin Jester Park sewer manhole repair project

- complete YB canoe access project
- add shouldering material to asphalt road work project at JP
- continue Equip. Maint. shop addition project
- install 5 emergency eye-wash stations at various shops

ISSUES AND OPPURTUNITIES--

- none at this time
-

Northwest Maintenance Area: Staff - Tim Wears, NW Maintenance Tech; Seasonal Staff: Carroll Lister, Marty Boyd, Ed Anderson, Chris Herrstrom

PAST ACTIVITIES—

- did routine monthly maintenance and cleaning of buildings and grounds at Jester and Chichaqua
- performed weekly sewer tests
- sent monthly sewer reports
- Attended Jester Park Master Plan meetings
- Repaired recycled picnic tables
- Built and installed new picnic table at Gazebo on High Trestle Trail
- Repaired residence pocket door at Chichaqua
- Installed volleyball nets at Shelters 2 and 3
- Replaced post in Jester Park playground that was removed for installing new safe fall material
- Installed two new BBQ grills in new picnic areas at old shelter one site and replaced two BBQ grills that were broke in large area in front picnic area
- Had DIAM come out to spray the upper showerhouse for an ant infestation
- Used Buffalo blower to clear High Trestle Trail and Trestle to Trestle Trail
- Washed vehicles
- Repaired split rail fence throughout park
- Had 15 people from Ankeny parks and rec volunteer in park. Two leaders and 13 children. They cleaned out fire rings in camp area 2
- Built and replaced post at shelter 5 that was destroyed by vandals
- Helped repair garage door opener at Golf Course Superintends residence
- Repaired one ton sprayer pump
- Graded gravel roads
- Spread rock at Sycamore Bike trail head parking lot on NW 66th Ave. and service drive off of Johnston Drive
- Installed gates on service drive off Johnston Drive. Service road is for access to trestle over Beaver Creek.
- Cleaned all Plexiglas doors on the three Kiosk at Jester Park
- Had new tires installed on JD 5300
- Attended sign committee meeting
- Spread rock at shelter 5 parking lot and parking lot at two dam pond at edge of new asphalt
- Painted speed bumps

- Installed new timbers on perimeters of sites 137,139,143,145,147, 149 with the DOC from Newton doing the work.
- Installed new UV light at stables arena sewer system
- Pulled picnic tables out of camp area 3 because of possible flooding
- Replaced S hooks on swings at Jester playground with clevises
- Installed fold down post at Bob Lenc's nursery west intersection that had been knocked out
- Removed refrigerator from Sycamore trail head parking lot on NW 66th Ave. and took it to Alters recycling

FUTURE ACTIVITIES--

- Apply deckscape finish on lodge deck railings and rim joists
- Paint fire rings that were under water during last years flood
- Install new fire rings in camp areas 3 and 6
- Continue replacing timbers around camping pads

ISSUES AND OPPORTUNITIES—

- Vandals destroyed on shelter post and two wooden shelter signs (Shelters 5 and 6) and also pushed Kybo into woods at the playscape.
- Black Hills Energy replaced orifices at the gas meters on the JPEC arena and lodge buildings
- SEI performed semi-annual fire alarm tests
- Jester Park road from 1st speed bump to Paw Creek bridge had an overlay of asphalt put on it. The gravel road from the playscape to T intersection at camp area 6 was asphalted.

South Maintenance Area: Staff – Chance Patrick, Maintenance Technician; Louis Butelli, Jim Williams, Adam Wohlwend Maintenance laborers

PAST ACTIVITIES—

- performed routine maintenance to buildings and grounds
- performed monthly inspections of buildings and grounds at Easter Lake, Fort Des Moines, Brown's Woods and Great Western Trail
- added more sand to Fort Des Moines playground
- getting shelters ready for rentals
- fixed split rail fence through out Easter lake
- play ground inspections at Easter lake, Fort Des Moines
- installed six new grills, Four at Easter lake and two at Fort Des Moines
- installed new benches at the Great Western trail
- Fort Des Moines parking lot restriped

FUTURE PROJECTS—

- working on getting covered bridge at Easter lake painted
- getting new split rail fence put up throughout Easter Lake , Fort Des Moines
- work on trash and log removal from lake edge
- rebuilding mini shelter at Easter lake

ISSUES AND OPPORTUNITIES--

- none at this time

**Southeast Maintenance Area: Staff – Tyler Naeve, Maintenance Technician;
Seasonal Staff: Josiah McGill, Tony Dunsky, Colby Allen**

PAST ACTIVITIES--

Yellow Banks

- cleaned Park and Buildings
- cleaned grills and fire rings
- cleaned out boat ramp
- installed new exhaust fan on shower house
- replaced broken dumpster enclosure
- installed new photo eyes on both shower houses
- installed new light on flagpole
- installed parking bumpers at new kiosk
- replaced pommels on playground
-

Thomas Mitchell

- cleaned park and buildings
- cleaned grills and fire rings
- finished installing new camp pad surrounds
- installed new fire rings on electric sites
- replaced all “bad” fire rings in tent area
- repaired night light at basketball court
- installed new depth gauge in sewage lagoon
- replaced ballast in shower house light
- replaced all S hooks on swing sets

CVT

- changed out garbages
- filled holes in trail
- repaired bridge wiring

Gay Lea Wilson Trail

- picked up litter

Satellite Areas (Mally’s, Carney Marsh)

- picked up litter
- Hotsy shelter
- Stained Carney sign

Other Polk County Areas

•

FUTURE ACTIVITIES—

- install new frp board in campground #2 showers
- paint benches in YB picnic area
- set posts in new sand volleyball court
- repair broken sidewalk at the TM playground
- pour new bulkhead for YB pond dock

Equipment Maintenance Area: George Lentz, Equipment Maint. Supt.; Ken Young, Mechanic; Brad Talbert, Asst. Mechanic

PAST ACTIVITIES—

- Worked on vehicles and equipment as needed
- Continued 2009 vehicle inspections
- Continued asset inventory
- Continued trailer PM
- Replaced fuel pump on Toro Groundsmaster 325D
- Repaired Bobcat T190 overheating issue
- Cleaned & moved steel, tires and equipment, EM shop
- Replaced fuel pump and filters on NR Ford F-250
- Updated MSDS
- Updating vehicle/eqpt. files
- Attended all-staff, equipment and new building addition meetings

FUTURE ACTIVITIES—

- work on vehicles and equipment as needed
- continue vehicle inspections
- continue trailer PM
- continue vehicle/eqpt. files updates
- continue area asset inventory
- attend meetings as scheduled

ISSUES AND OPPORTUNITIES--

- none at this time

[Leisure Services: Equestrian Center](#)

Equestrian Center – Staff: Carrie Spain, Eq. Ctr. Manager; Dennis Crowley, Barn Manager; Deb Crowley, Riding Instructor II; Deanne Mundt, Therapeutic Riding Instructor II

PAST ACTIVITIES-

- Despite the rain we did do trail rides as much as possible.
- Deanne did a therapeutic riding training for the Childserve therapists.
- Urbandale school came for indoor arena rides for a group of kids in their summer program.
- We conducted a 4H camp for one week.
- We conducted two beginner western camps and one intermediate camp.
- A group of at risk Johnston students came for camp two days.
- Polk County Youth services brought a group for camp one day.
- We held an Operation Military camp on a Saturday with 5 families attending.
- We held a Girl Scout Badge workshop with 37 Girl scouts attending.

- Creative Center for young Children brought 28 children out for pony rides and a tour.
- Grimes Park and Rec brought 28 kids out for arena rides and a tour.
- A home school group brought 12 kids for pony rides and a tour.
- Debbie has attended two B.N.N.D. meetings.
- Ron Olson toured the facility on June 22nd.
- H.O.P.E. (Honoring opportunities and Personal Empowerment) held their annual picnic at our facility. About 60 people enjoyed activities in the indoor arena and wagon rides.
- Carrie attended the all staff meeting and gave a report on our upcoming activities.
- The Jester Dreamers 4H club held a clinic here for other 4H clubs.
- We facilitated nine Birthday parties with pony rides.
- Carrie attended three Jester Park master planning meetings and a signage meeting and a business planning meeting.

FUTURE ACTIVITIES--

- Girl scout camp July 7th
- Grimes park & rec July 7th
- Starting in July the HOPE group will be doing a monthly activity for their clients at our facility.
- The Freedom to Grow program will start with a three day camp followed by a picnic for all participants.

ISSUES AND OPPORTUNITIES--

- We received a \$4500.00 grant from Ronald McDonald House for the Freedom to Grow Program.
- We are applying for a \$5000.00 Variety Club grant for the Freedom to Grow Program.

ENVIRONMENTAL EDUCATION TEAM: Team Leader – Patrice Petersen-Keys

STAFF: Patrice Petersen-Keys, Environmental Education Coordinator; Heidi Anderson, Lewis Major, Lori Foresman-Kirpes, and Joe Boyles, Naturalists; Ginny Malcomson, Seasonal Naturalist; Sheryl Hefner, Naturalist Intern

PAST ACTIVITIES--

- Hosted monthly OWLS Program
- Wrote and recorded Ask the Naturalist news columns and radio segments
- Attended a Jester Park Master planning public and staff meetings
- Lead a Public Kayak trip down the Iowa River
- Continued work on the Playscape arbor (now completed)
- Met with Heather Olson from Playground Safety to discuss the playscape and possible publication of journal articles
- Met with eagle scout about installation of building area at playscape
- Began planning the Videocast REAP Grant project

- Attended Canoe class certification at Raccoon River Park
- Assist with the Senior Fishing Derby at Fort Des Moines Park
- Attended Amazing Prairie Festival meeting
- Led Nature Story Hour programs at Ashby, Easter Lake, and MacRae Parks
- Led Nature Play Dates at Fort Des Moines and Greenwood Parks
- Prepared for and led a Bus tour to Iowa Falls and toured the Plastics Recycling plant
- Attended Buck Naked Need Dough meeting
- Checked out several Park Packs this month to families, scout groups and daycares
- Plan the Seeking Outdoor Skills Camp with WDM Park & Rec
- Prepared for and held 2 weeks of Jr. Naturalist Camp. For 8 to 11 year olds
- Prepared for and held Loess Hills Hiking Trip
- Wrote and recorded Ask the Naturalist news column and radio segments

FUTURE ACTIVITIES—

- Write Ask the Naturalist columns and record segments for KJJ
- Attend Canoe class certification at Raccoon River Park
- Assist with the Senior Fishing Derby at Fort Des Moines Park
- Plan programming for 5-day Jr. Naturalist summer camp at Jester Park
- Lead the Seeking Outdoors Skill Week camp with WDM Park & Rec
- Present Nature's Playdate at Easter Lake Shelter 4 and Jester Park
- Do Nature's Story Hour at Greenwood Park in Partnership with Des Moines Park and Rec
- Attend computer outlook training classes
- Begin work on Nature News

ISSUES & OPPORTUNITIES –

Month/Year: June 09

School Programs										
LOCATION		PEOPLE	Programs	CONTACT						
IN	OUT	#S	#S	HOURS	School/District	E	M	JR	HS	C
1		70	1	1.00	Windsor/DM	1				
	2	29	2	1.5	Downtown School/DM	2				
	1	23	1	1.5	North/DM				1	
	4	36	4	3.75	Goodrell/DM		4			
2		28	2	1.50	Brody/DM/GIT Summer School	2				
1		21	1	0.75	Jensen/Urbandale	1				
	1	9	1	1.00	Urbandale Schools	1				
4	8	216	12	11.00	School visits	7	4	0	1	12

- | | | | | | |
|---|------------------------|---|------------|---|--------|
| 2 | Canoeing/kayak | 3 | Insects | 1 | Tracks |
| 1 | Environmental Heritage | 1 | Pond Study | | |
| 2 | Geocaching | | | | |
| 1 | Hike | | | | |

Parent/Child					
LOCATION		PEOPLE	PROGRAM	CONTACT	Topic/Group
IN	OUT	#S	#S	HOURS	
	1	14	1	1.5	Camping/Nature Friends
0	1	14	1	1.5	

PCC Camps					
LOCATION		PEOPLE	PROGRAM	CONTACT	Topic/Group
IN	OUT	#S	#S	HOURS	
	1	13	1	67.50	Jr. Naturalist Camp - week 1
	1	13	1	45.00	Jr. Naturalist Camp - week 2
	2	26	2	112.5	

Youth					
LOCATION		PEOPLE	PROGRAM	CONTACT	Topic/Group
IN	OUT	#S	#S	HOURS	
1		65	1	0.75	Tracks/Altoona Kids Club
1		23	1	0.75	Insects/Tree House
	2	50	2	3.00	Pond Study/Walnut Creek YMCA
	3	70	3	3.50	Orienteering/Outdoor Journey for Girls
	1	54	1	4.00	Fishing/Norwoodville summer Camp
1		30	1	0.50	Seeds/Ankeny Lib.
1		70	1	0.75	Owls/ Altoona Kida Klub
	1	32	1	1.50	Fishing/ Grubb YMCA
1		22	1	0.75	Herps/ LaPetite
	1	15	1	1.50	Hike and Games/ Camp Fire
1		25	1	0.75	Mammals/ Ankeny Library
	2	20	2	1.50	Reptiles/Clive Rangers
1		12	1	0.75	Cosmic Connections/Ankeny Library
1		50	1	0.75	Habitats/Waukee YMCA
1		30	1	0.75	Birds/Levitt Boys and Girls Club
	1	9	1	2.00	Canoe/DM Success
	1	15	1	2.00	Hike/Urbandale adventure kids
1		40	1	0.50	Track/Mitchellville Library
1		120	1	0.45	Altoona Lib/ Amphibians
	1	21	1	0.75	Pond Study/ Children of Oakmore
1		6	1	0.50	Seeds/Club House Learning Center
1		52	1	0.75	Insects/Polk City Library
1		40	1	0.75	Reptiles/Oak Park Reading program
4		115	4	6.00	Hikes/Polk City Parks and Rec
18	13	986	31	35.20	

Family				
LOCATION	PEOPLE	PROGRAM	CONTACT	

IN	OUT	#'S	#'S	HOURS	Topic/Group
	1	40	1	1	Nature's Story Hour/ Birds
	1	55	1	1.00	Nature's Playdate/Pond Study
	1	28	1	1	Nature's Story Hour/Habitats
	1	42	1	1	Nature's Story Hour/Wriggly Worms
0	4	165	4	4	

Adult					
LOCATION		PEOPLE	PROGRAM	CONTACT	Topic/Group
IN	OUT	#'S	#'S	HOURS	
1	1	103	1	2.00	CCC/OWLS
	3	105	3	3.00	Bird ID/ Americorp - Springbrook
1		25	1	0.75	Animals/New Horizons Adult Day Care
2	4	233	5	5.75	

PARK ADVOCACY - Team Leader: Mark Hurm

Park Area - Staff: Mark Hurm, Lead Ranger; Dean Bruscher, Ranger; Brian Herrstrom, Ranger; Charlie Finch, Ranger; Dick Shepard, Asst. Ranger; James Dotzler, Asst. Ranger. Park Officers: Randy Hutchinson, Rick Tasler, Jason Spurr, Doug Metzger, Meagan Cowden, Bryan Olmstead.

PAST ACTIVITIES –

- replaced site markers in camp areas
- wrapped up Emergency Flip Chart
- worked on bike maintenance
- resident repairs on exterior gutters/drain spouts
- installed sign post bases at playscape
- installed signs on High Trestle Trail
- closed / opened camp area 3 due to flooding
- prepared areas for holiday
- marked and mapped TEAS addressing on Trails

FUTURE ACTIVITIES—

- finalize design of Flip Chart
- continue with GPS addressing on trails

ISSUES & OPPORTUNITIES –

MONTHLY REPORT OF PARK ADVOCACY UNIT

MONTH : June 2009

RENTAL FACILITIES NO. OF PEOPLE												
	SH1	SH2	SH3	SH4	SH5	SH6	SH7	SH8	SH9	SH10	LH	TOT
CH												0
EL												0
JP												0
TM												0
YB												0
FDM												0
TOTALS												0

RENTAL FACILITIES NO. OF RESERVATIONS												
	SH1	SH2	SH3	SH4	SH5	SH6	SH7	SH8	SH9	SH10	LH	TOT
CH												0
EL												0
JP												0
TM												0
YB												0
FDM												0
TOTALS												0

CAMPER TALLY NO. OF UNITS				
	ELECT.	NON-ELEC.	YOUTH	TOTAL
CH				0
JP	840	767	5	1612
TM	318	68	8	394
YB	707	145	2	854
TOTALS	1865	980	15	2860

CAMPER TALLY NO. OF PEOPLE				
	ELECT.	NON-ELEC.	YOUTH	TOTAL
CH	0	0		0
JP	2940	2685	150	5775
TM	1113	238	168	1519
YB	2475	508	24	3006
TOTAL	6528	3430	342	10300

traffic counters @ TM no counters are available for Mallys, CVT, FMGB. Attendance for CVT is determined by random car Counts or 14% of TM traffic counter. Mally's @ 9% & FMGB @ 2%.

TRAFFIC COUNTER READINGS									
	BW	CVT	MALLY'S	4MGB	MLB	Main Gate	FT	GWT	TOTAL
CH						o/c			0
EL	7230					60533	20438		88201
JP					14250	31089			45339
TM		2132	1370	305		15227			19034
YB						29560			29560
TOTAL									182134

COMMUNITY SERV.	
Area	Hours
CH	
EL	
JP	
TM	
YB	
Total	0

PARK LABOR	
Position	Hours
CH Ranger	
EL Ranger	150 est.
EL Assist. Ranger	161
JP Ranger	190.5
TM Ranger	168
YB Ranger	120 est.
YB Assist. Ranger	170
Park Officers	189.5
Community Service	
Total	879

PARK SEASONALS		
Area	Name	Hours
CH		
EL	Barb Yearous	19.5 est.
JP	Kathy Dunwoody	170.3
TM		
YB		
TOT		170.3

Volunteer	
Area	Hours
CH	
EL	
JP	
TM	
YB	
Total	0

LAW ENFORCEMENT INCIDENTS					
Date	Officer	Area	Offense	Citation #	Incident #
6/3	Dotzler	Easter Lake	Alcohol x 2		560
6/3	Dotzler	Hubbell/Grant ST	Dept. Assist PCSO		561
6/8	Dotzler	Easter Lake	Speed-Radar	5047	
6/9	Dotzler	Easter Lake	No Fishing License	5048	
6/10	Dotzler	Easter Lake	Registration Violation- Written Warning	5049	
6/11	Dotzler	Easter Lake	No Fishing License	5050	
6/13	Brusher	Easter Lake	Alcohol x 1		573
6/13	Herrstrom	Thomas Mitchell	Motorist Assist - Unlock Car Door		569
6/13	Herrstrom	Thomas Mitchell	Incomplete 911		570
6/13	Herrstrom	Dept. Assist Mitchellville	Domestic Flight 206 2nd. St. NW		571
6/14	Hurm	JP Camp Area 4	Alcohol: DPQ x 2		
6/14	Brusher	Fort Des Moines	Boat Registration		574
6/15	Brusher	Easter Lake	No Fishing License	4406	
6/15	Dotzler	Yellow Banks	MV Impound		CB 09-04
6/17	Dotzler	Easter Lake	Failure To Carry	5276	
17-Jun	Dotzler	Easter Lake	Warrant PCSO- Willful Injury		CB-09-04
20-Jun	Brusher	Easter Lake	Motorist Assist		580
6/21	Brusher	Easter Lake	Alcohol x 3		584
6/21	Brusher	Easter Lake	Registration Violation-Warning Raft		585
22-Jun	Brusher	Easter Lake	Alcohol x 1		592
22-Jun	Brusher	Easter Lake	911 CheckAt Beach For DMPD		593
23-Jun	Dotzler	Easter Lake	Careless Driving	5277	
24-Jun	Dotzler	Easter Lake	Alcohol x 2		
24-Jun	Dotzler	Easter Lake	No Fishing License	5278	
24-Jun	Dotzler	Thomas Mitchell	Camper Impound		CB-09-07
27-Jun	Dotzler	Jester Park	Alcohol Referral x 4		

REPORT OF ACCIDENTS, WEATHER RELATED INCIDENTS, NON LAW ENFORCEMENT INCIDENTS				
Date	Area	Officer's I.D. #	Incident	Incident #
6/9	Jester Park	Hurm	Alarm Drop: All Secure	
6/11	EasterLake Dr./SE34	Bruscher	Motorist Assist	
6/25	JP Clubhouse	Hurm	Alarm Drop: All Secure	
6/26	Thomas Mitchell	Herrstrom	Public Assist- Pick Up Stray Cat	

REPORT OF MEETINGS AND OR EVENTS			
Date	Location	Person Attending	Event
6/3	Jail	Director/Hurm	Meeting
6/4	JP Conf. Rm.	Hurm	BNND
6/6	Thomas Mitchell	Shepard	Native American Gardening Program
6/8	DSM Armory	Hurm/Herrstrom	GPS Monitoring
6/9	JP Lodge	PAU Staff	Staff Mtg.
6/10	Polk Co. Jail	PAU Staff	Jail Tour
6/10	ILEA	Hurm	Media Relations
6/14	Clear Channel Radio	Dotzler	Sportmans Notebook Pr.
6/21	Yellow Banks	Finch	Fishing Basics Clinic
6/23	Playscape	Hurm	Site Meeting
6/25	JP Conf. Rm.	Hurm	BNND
6/27	Jester Park	Dotzler	Fishing Basics Clinic
6/29	JP Conf. Rm.	Hurm	Business Plan

Execution of Fiscal Year 2008/2009 Budget

Fiscal year 2008/2009 was completed June 30, 2009. In most cases, revenues anticipated were received and budgeted expenditures were made as projected. Below is a discussion of revenues and expenditures by funding source for the fiscal year.

REVENUES:

General Fund revenues received for the year were approximately \$22,000 less than projected. This amounts to a 1.7% variation from the anticipated budget. We did not receive reimbursement of an EPA grant on June 30 which would have reduced the shortage for the year to less than \$11,000 on projected revenues of \$1,259,537. There were slight deviations in revenues across all operating divisions, some exceeding estimates, and some not achieving budget estimates.

Conservation Reserve revenue estimates were based on the reimbursements for construction of the High Trestle trail and bridge and engineering services and initial construction of the Gay Lea Wilson Trail, and work on the Equestrian Center trails. While engineering services for GLW were performed, and construction of the High Trestle trail itself was accomplished, GLW, High Trestle trail, and Equestrian Center trail construction was not initiated during the fiscal year, therefore revenue estimates are significantly less than estimates. At year end, approximately \$700,000 in grant reimbursement receivables was due from the Department of Transportation.

REAP revenues received were under budget by over \$70,000. A REAP land grant totaling \$67,789 had been claimed at year end, but had not yet been received. In addition, interest earning for the fund were approximately \$4,000 under original estimates.

EXPENDITURES:

General Fund expenditures were under budget by approximately \$44,000. In addition, the budget contains a series of salary vacancy factor reductions totaling approximately \$35,000 in budgets where there were no vacancies. The unspent portion of the balance represents FEMA projects budgeted to be completed in the fiscal year but now projected to be completed in the new fiscal year. We will propose to adjust the new year's budget for these balances so all FEMA projects are completed as budgeted.

Conservation Reserve expenditures did not approach anticipated levels since the construction of the High trestle Trail bridge, Gay Lea Wilson and Equestrian Center trails was not accomplished. The New Year's budget will be adjusted to account for the current construction schedules for these projects.

Conservation Reserve projects funded by the Enterprise fund were \$47,000 under budget. Of this total, \$45,000 was related to two projects budgeted and not started in the fiscal year. The current fiscal year will be adjusted as these projects are still necessary.

REAP projects expenditures were approximately \$70,000 under budget. Four budgeted projects were not initiated, and three large budgeted projects were partially completed. Fifteen projects were completed at or slightly below budget. We will propose to amend the current year's REAP expenditure budget for the amounts of the projects not completed.

SUMMARY:

County general fund revenues and expenditures were very close to estimates over the total operation of the department. We will request budget modification since most of the unexpended balance is related to unexecuted FEMA projects. We will also have August budget modifications for budgeted but incomplete project with REAP and the Conservation Reserve.

2008 - 2009 Revenue Budget

- as of 6/30/09 (100.0% of budget year expired)

UNIT #	UNIT	Revenue Appropriations	Total Revenues Received	Total Revenues to be Rec'd	% Budget Rec'd	4th Qtr. Target % Range
6005	Forestry	12,000.00	17,778.04	-5,778.04	148.2%	82-100%
6006	IE	65,500.00	46,745.61	18,754.39	71.4%	82-100%
6007	NR	17,080.00	18,495.83	-1,415.83	108.3%	82-100%
6101	ADM	357,750.00	356,744.20	1,005.80	99.7%	82-100%
6103	Community Outreach	40.00	77.97	-37.97	194.9%	82-100%
6111	JP	244,550.00	246,729.37	-2,179.37	100.9%	82-100%
6112	TM	49,500.00	51,139.70	-1,639.70	103.3%	82-100%
6113	EL	19,300.00	17,930.19	1,369.81	92.9%	82-100%
6114	CH	114,168.00	113,895.66	272.34	99.8%	82-100%
6116	YB	79,649.00	83,649.81	-4,000.81	105.0%	82-100%
6117	CST	700.00	961.79	-261.79	137.4%	82-100%
6118	EM	600.00	1,064.72	-464.72	177.5%	82-100%
6124	EC	298,700.00	282,428.86	16,271.14	94.6%	82-100%
		\$ 1,259,537.00	\$ 1,237,641.75	\$ 21,895.25	98.3%	82-100%
Road Clearing - Fund 11						
	7140	\$ 75.00	\$ 90.48	\$ (15.48)	120.6%	82-100%
Reserve - Fund 16						
	210	\$ 6,926,891.00	\$ 3,156,969.48	\$ 3,769,921.52	45.6%	82-100%
REAP - Fund 26						
	211	\$ 235,789.00	\$ 165,067.04	\$ 70,721.96	70.0%	82-100%
Infrastructure- Fund 1						
	213	\$ 15,000.00	\$ 14,221.89	\$ 778.11	94.8%	82-100%
Grand Totals - Conservation		\$ 8,437,292.00	\$ 4,573,990.64	\$ 3,863,301.36	54.2%	82-100%

Note: 4th Qtr. Target Variance of 82-100% is auditor's budget target variance. JP, TM, EL, CH, and YB target variance is based on average of history quarter % for FY 02/03, 03/04, and 04/05

2008 - 2009 Expense Budget

- as of 6/30/09 (100.0% of budget year expired)
Budget Target Variance for 4rd Quarter: 76% - 100%

UNIT #	UNIT	Supplies/Servi ces Appropriated Amount	Supplies & Services Expended	Supplies & Services Balance	Personal Services Appropriated Amount	Personal Services Expended	Personal Services Balance	Total Balance Remaining	% Expended
6006	IE	70,297.00	51,758.10	18,538.90	360,986.00	361,825.40	-839.40	17,699.50	95.9%
6009	Natural Resources-Green Tm	214,513.00	245,571.92	-31,058.92	678,092.00	683,522.96	-5,430.96	-36,489.88	104.1%
6101	ADM	399,325.00	306,495.11	92,829.89	405,386.00	391,685.18	30,712.90	123,542.79	86.8%
6103	Community Outreach	57,475.00	59,565.69	-2,090.69	163,555.00	166,183.71	-2,628.71	-4,719.40	102.1%
6110	Parks Advocacy	67,380.00	67,495.06	22,700.94	493,848.00	503,270.33	-9,422.33	13,278.61	101.7%
6119	Maint & Opns-Gray Team	317,997.00	334,863.01	-16,866.01	791,453.00	837,155.44	-45,702.44	-62,568.45	105.6%
6124	EC	140,900.00	147,609.84	-6,709.84	293,131.00	292,634.86	496.14	-6,213.70	101.4%
TOTALS		\$ 1,267,887.00	\$ 1,213,358.73	\$ 77,344.27	\$ 3,186,451.00	\$ 3,236,277.88	\$ (32,814.80)	\$ 44,529.47	99.9%
Road Clearing - Fund 11									
7140		\$ 26,815.00	\$ 28,158.75	\$ (1,343.75)	\$ 42,147.00	\$ 41,471.80	\$ 675.20	\$ (668.55)	101.0%
Reserve - Fund 16									
210		\$ 7,320,228.00	\$ 4,324,292.84	\$ 2,995,935.16				\$ 2,995,935.16	59.1%
REAP - Fund 26									
211		\$ 354,174.00	\$ 249,721.06	\$ 104,452.94				\$ 104,452.94	70.5%
Capitals - Fund 1									
212	Capital's Infrastructure	32,600.00	18,600.00	14,000.00					
213	Capital's Equipment	124,695.00	124,679.39	15.61					
TOTALS		\$ 157,295.00	\$ 143,279.39	\$ 14,015.61				\$ 14,015.61	91.1%
Risk Management - Fund 3									
6100	Insurance, Med., Work. Comp.	\$ 208,000.00	\$ 163,997.43	\$ 44,002.57				\$ 44,002.57	78.8%
Grand Totals - Conservation		\$ 9,334,399.00	\$ 6,122,808.20	\$ 3,234,406.80	\$ 3,228,598.00	\$ 3,277,749.68	\$ (49,151.68)	\$ 3,202,267.20	74.8%