

FY 2012-2013 Annual Report



Chris Lee, Director
Des Moines County Conservation
August 7, 2013
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Des Moines County Conservation is dedicated to the sustainability of natural resources through land stewardship, conservation education, and by providing quality outdoor recreation opportunities.

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Executive Summary

Fiscal year 2012-2013 was a time of great change for Des Moines County Conservation. There were changes in staffing with a new Director, Environmental Education Manager, Operations Supervisor, and Conservation Technician. There were changes within the parks with the construction of the RV campground and improvements to the shooting range at Big Hollow. The ongoing construction of the Flint River Trail and numerous improvements to other parks and facilities continues the expansion of outdoor recreation opportunities in the county.

A major overhaul of the county's website and the improved online presence of the department is changing the way we communicate with the public. Increased public program numbers and higher program attendance has increased the number of people we're impacting with conservation education efforts. And a new strategic planning effort is changing the way we prioritize projects. This very document even reflects a change to the way we present our annual report.

But what hasn't changed is the department's commitment to the natural resources of Des Moines County. Whether it's introducing a child to the wonders of the natural environment, applying sound management to the landscape or simply providing a campground for a family to get away to for a weekend, this department is committed to the outdoors and to this community.

While it's no secret that budgets are tight and costs are rising, we're nevertheless continuing to push ahead with projects thanks to the tremendous support we receive from the community both financially and in the form of volunteer labor. More than 100 volunteers donated nearly 3,000 hours of labor this past year and private donations contributed nearly \$130,000 to Big Hollow alone.

We expect change to continue into the future. One way or another we'll keep moving forward with current projects. We'll continue to improve our areas and programs in hopes of offering the best services to the public with the greatest of efficiency. What won't change is our dedication to this community and to making Des Moines County a great place to be outdoors.

Yours in conservation,

A handwritten signature in black ink, appearing to be 'Chris Lee', with a long horizontal flourish extending to the right.

Chris Lee, Director
Des Moines County Conservation

YEAR AT A GLANCE

Des Moines County Conservation concluded its 50th Anniversary celebration.

Development continued at Big Hollow with very little contribution from the county's general fund. Nearly \$130,000 in grants and private donations made it possible to construct the RV campground and cabin.

Improvements were made to the shooting range at Big Hollow. The termination berms on the 25 and 50 yard range were raised and the 50 yard range was reconfigured to increase safety. A new range safety plan was created to reflect updated policies.

Staff provided 237 conservation education programs, reaching 10,220 participants. Staff counted 7,249 people visiting Starr's Cave Nature Center.

1,598 people camped in DMCC campgrounds.

Volunteers continue to make an enormous impact to the organization. Over 120 volunteers donated nearly 3,000 hours of volunteer time.

The department's website was fully redesigned.

All of the department's 143 picnic tables were inspected and repaired.

General Basic fund expenditures were more than \$33,000 under budget.

More than \$180,000 from grants and donations was spent on conservation projects, an amount equal to roughly 30% of the department's General Basic budget.



OUTDOOR RECREATION

Des Moines County Conservation staff and volunteers work tirelessly to keep the county's parks and conservation areas maintained and open to the public. In addition to the regular maintenance required, staff often take on additional projects to improve, enhance, or expand outdoor recreation opportunities for the public. Some of those projects are highlighted here.

Project Summary

RV Campground – Dirt work was completed in mid-July 2012 on the new RV campground at Big Hollow. Staff hauled and graded 1,287

TONS of base rock for campground roads and camper pads; one day hauling in over one MILLION pounds of rock. 30 fire rings were installed on concrete pads, the area was seeded, trees were planted, registration posts were installed and electric was run to the first 19 sites just before the July 4th holiday 2013. The electric campground filled almost immediately.



Shooting Range – The shooting range at Big Hollow continues to be popular with the public. Memberships have increased each of the last five years. And though this is the first time in four years total visits to the range decreased, largely due to the ranges being closed during the improvements, the number of people visiting the range over the year (3,239) still exceeded the running average (2,697) by more than 500 visitors.

Shooting Range Improvements –

Termination berms on the 25 and 50 yard ranges were raised from 12' to 21' to improve safety and come into compliance with NRA range manual recommendations. Staff also poured concrete around the 50 yard shelter so that it could be moved 6.5 degrees to the east. This allowed the line of fire to be taken away from any homes to the north. New sand and seed was installed on both termination berms.



Mission Statement

“Des Moines County Conservation is dedicated to the sustainability of natural resources through land stewardship, conservation education, and by providing quality outdoor recreation opportunities.”

Cabin – Work was nearly completed on the primitive cabin at Big Hollow this year. With the help of Kevin Moore, boy scouts and other volunteers, windows, doors and shutters were all installed. Volunteer crews and staff worked to finish the interior walls, doors, trim, stain, and paint. Furnishings were ordered near the end of the fiscal year. Once fully furnished, the cabin will be open for rent, likely in late summer 2013.



Perimeter Trail Bridge – In fall of 2012, staff built a pedestrian bridge across a creek on the northeast section of the perimeter trail at Big Hollow. The bridge is 30' long, 8' wide, and built almost entirely from old steel and bridge plank from past projects. The bridge allows for the entire perimeter trail to be off of public roads and inside the boundary of the park.

Picnic Table rebuilding – Over the winter the crew overhauled all 143 of Des Moines County Conservation's picnic tables. Every single table was gone through, checked for missing, loose, or rusted nuts and bolts and broken or vandalized boards. Previously painted tables were ground down and re-painted.

2013 Spring Floods – Spring of 2013 brought two rounds of flooding to Welter Recreation Area and all Mississippi River boat ramps. All tables were removed prior to both floods and all areas were cleaned after both rounds of flooding. As of the close of the fiscal year, all four boat ramps were still under water.

Events



Big Hollow Top Shot – The inaugural (2012) Big Hollow Top Shot was a successful 50th anniversary fundraiser bringing in 45 shooters and \$1,000 for the development of Big Hollow

Big Hollow Beach Bash – Another 50th anniversary fundraiser at Big Hollow brought three acts and a number of spectators.

Big Hollow Wilderness Run – the 2013 Big Hollow Wilderness Run had another good turnout with 46 runners braving a cold and windy day.



Maintenance

In addition to regular park and facility maintenance and improvement projects, the three field staff at Big Hollow handle virtually all of the maintenance and upkeep of the department's tools and equipment which includes 10 passenger vehicles, 4 tractors, a skid loader, 2 off-road utility vehicles, one ATV and dozens of implements.

Staff Development



JB Graham, Operations Supervisor

Organizational Affiliations:

- Shooting range advisory Committee
- County Conservation Peace Officers Association
- International Hunter Education Association
- Grater Burlington Young Professionals
- Pheasants Forever

Continuing Education:

- NRA Range Officer training
- Basic Supervisor training
- OSHA 10-Hour Course



Pat Rogge, Park Ranger

Organizational Affiliations:

- Shooting Range Advisory Committee
- County Conservation Peace Officers Association
- Pheasants Forever

Continuing Education

- NRA Range Officer training
- Microsoft Word
- Microsoft Excel I
- Microsoft Excel II



Jeremy Yost, Conservation Technician

Organizational Affiliations:

- Pheasants Forever
- The Wildlife Society

Started with DMCC in May

CONSERVATION EDUCATION

DMCC's Conservation Education division continues to offer many outdoor learning opportunities and services to the public.

Programs

Annual programs include an owl prowl, eagle watch, parent-tot classes, critter catch, nature at night, a kids fishing derby, open climbing wall days, cross country ski rentals, youth ice fishing clinics, the Outdoor Youth Jamboree, summer day camps, and a concert series. Starr's Cave Nature Center is available to the general public for rental; the facilities are also open to local civic groups for monthly meetings and classes.

This year saw an increase in both the number of programs provided by DMCC staff and the number of participants attending programs. **237**



educational programs were offered throughout the year to **10,220 participants**. That's 35 more programs and 545 more participants than last fiscal year. Over the course of the fiscal year, 7,249 people visited the nature center, the second highest number of visitors in six years.

The highlight of the year's events was the **Youth Jamboree**, an all-day event

at Big Hollow that brought in **966 participants** and has quickly become one of the biggest and most anticipated events each year.

Volunteers

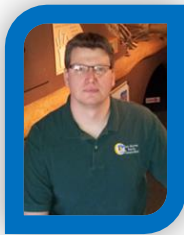
DMCC volunteers were honored this year during a 50th Anniversary celebration dinner in November. The **Des Moines County Nature Trails Association** was recognized as **Volunteer Group of the Year** for all of their work in developing and installing new interpretive signs at Starr's Cave Park & Preserve. **Blake Hubbard & Dallas Young** were recognized as **Volunteers of the Year** for their help and dedication to our summer environmental education programs. Two Eagle Scout projects were also finished this year. Caleb Hemphill from Troop 53 constructed and installed an observation bee hive at Starr's Cave Nature Center and Ethan Bower from Troop 3, built and installed benches at Hunt Woods.

Over the course of the year, more than **120 volunteers** donated nearly **3,000 hours** of labor.

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Staff Development



Kent Rector, Environmental Education/Public Relations Manager

Organizational Affiliations:

- Keep Burlington Beautiful Committee
- Leopold Heritage Group

Started with DMCC in January



Katherine Brakeville, Naturalist

Organizational Affiliations:

- Youth Jamboree Planning Committee
- Greater Burlington Leadership Class 2012-2013
- Planning Committee for the Shamrock Shuffle 2013
- Planning Committee for the Blondes VS Brunettes Flag football game for the local Alzheimer's Association
- Des Moines County Wildlife Rehab group
- Planning Committee for the Tri-County Pedal Musc-Lou-Des, 50 mile bike ride from Muscatine County to Des Moines County
- National Association for Interpreters
- Iowa Association of Naturalists

Continuing Education

- National Association for Interpretation Conference - Hampton, Virginia, November 2012
- Iowa Association of Naturalists Conference – Pottawattamie County, March 2012
- Project Learning Tree training
- High ropes training
- lowater training
- ALICE training

LAND STEWARDSHIP



Des Moines County Conservation applies sound land stewardship efforts on both public and private land throughout the county. From contracted planting services to landowner technical assistance, DMCC's land stewardship efforts are broad and diverse. Below are highlights of DMCC's land stewardship efforts in fiscal year 2012-2013.

- Completed **105 acres** of prescribed burns on private and public lands.
- Planted **220 acres** of native grasses during fall 2012 and spring 2013 planting seasons.
- Planted **600** bare root trees on private land projects, as well as **100** potted trees in the newly established campground at Big Hollow.
- Assisted approximately **150 landowners** by providing habitat and private land assistance through the Acres for Wildlife program.
- Volunteers logged **80** hours assisting with prescribed burning on public and private lands.
- Assisted with public presentations including:
 - Mid Contract Management
 - Food Plot Clinic
 - Trees for Kids tree plantings
 - Young Naturalist Camp at Starr's Cave.
- Partnered with USFWS Partners for Conservation program to assist private landowners in Des Moines County on several pending projects.

Staff Development



Andrew Mason, Natural Resource Manager

Organizational Affiliations:

- Aldo Leopold Pheasants Forever
- Burlington Trees Forever
- 4H Shooting Sports

Continuing Education:

- Iowa DNR Forest Field Days
- Iowa DNR Invasive Tree Clinic

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ADMINISTRATION

Director Kim Perlstein resigned in February. She had spent an 11 year career with the department, four of which were as Director. With the previous departure of Environmental Education Coordinator Amanda Delperdang in November, the department spent much of the year without a full staff.

Kent Rector was hired in January as Environmental Education/Public Relations Manager. In February, then-Operations Supervisor Chris Lee was promoted to Director, filling the void left by Perlstein. The vacant Operations Supervisor position was later filled by then-Park Ranger/Technician JB Graham. The subsequent vacant technician position was filled when Jeremy Yost started with the department in May.

Patrick Moore and Amy Holley were summer interns in 2012. Patrick returned as summer intern for 2013 along with Dilan Beaird. Over the winter, two interns from the SCC Criminal Justice program, Ben Good and Jake Hopkins, joined the workforce at DMCC.

In addition to major staff changes, some other notable administrative issues over the year were:

- A new Shooting Range Safety Plan was created to better outline the policies governing the Big Hollow Shooting Range.
- The development of a shooting range at the Gahn Wildlife Refuge was proposed. After gathering extensive public input, it was decided not to pursue the project. However, there was clear evidence that a shooting facility close to town was desired by the public.
- The Conservation Board requested, and the County Supervisors approved, a resolution directing all revenue generated from Big Hollow to the department's Conservation Reserve account to be used by the department in the future. By capturing the revenue from the park, development efforts will still be possible without any major contributions from the county's general fund.
- The county's website saw a complete redesign with new content and functionality. Now, much of what took paperwork and phone calls can be done online.
- The Conservation Board and staff began working on a strategic plan to set forth goals and priorities for the department over the next several years.

Staff Development



Joel Behne, Office Manager

Organizational Affiliations:

- FBINAA (FBI National Academy Associates)
- Iowa State Sheriff's & Deputies Association – Life Member
- Knights of Columbus – Des Moines County
- United Way – Allocations Committee Review Vice-Chair

Continuing Education:

- Microsoft Excel - Basics
- Microsoft Excel - Beyond the Basics



Chris Lee, Director

Organizational Affiliations:

- Aldo Leopold Pheasants Forever
- County Conservation Directors Association
- Downtown Partners, Inc.
- Greater Burlington Young Professionals

Continuing Education

- NRA Range Officer Training
- “Navigating the Web of Sticky HR Issues: From FLSA to Social Networking” Course
- “Human Resources for Anyone with Newly Assigned HR Responsibilities” Course
- OSHA 10-Hour Course
- ALICE Training
- ISAC Spring Conference
- “How to Become a Marketing Ninja: Video Advertising”

FINANCIAL STATEMENT

REVENUE

Revenue - General Basic			
Fiscal Year 2012-2013			
<i>Account Number</i>	<i>Adjusted Estimate</i>	<i>Revenues</i>	<i>Prct Rcvd</i>
0001-1-22-6110-412000 BOAT TITLES	1,150.00	2,431.25	211.41
0001-1-22-6110-441021 SHOOTING RANGE CERTIFI-NEW	5,500.00	5,440.00	98.91
0001-1-22-6110-441022 SHOOTING RANGE CERTIFI-RENEWALS	15,000.00	14,770.00	98.47
0001-1-22-6110-520031 CAMP FEES-AREA 1 LOWER AUGUSTA	4,000.00	3,601.25	90.03
0001-1-22-6110-520034 CAMP FEES-AREA 4 LOWER AUGUSTA	200.00	152.00	76.00
0001-1-22-6110-520037 CAMP FEE-WELTER REC PARK	300.00	587.00	195.67
0001-1-22-6110-520038 CAMP FEE-BIG HOLLOW CREEK	1,200.00	722.00	60.17
0001-1-22-6110-520039 CAMP FEE-4TH PUMPING PLANT REC	8,000.00	6,727.00	84.09
0001-1-22-6110-520041 CAMP FEE-MISC RELATED TO CAMP	100.00	215.45	215.45
0001-1-22-6110-523044 REC FACILITY RENT-SHOOTING RANGE	300.00	150.00	50.00
0001-1-22-6110-523045 REC FACILITY RENT-STARR'S CAVE N	400.00	1,605.00	401.25
0001-1-22-6110-523046 REC FACILITY RENT-EXCLUSIVE USE	0.00	195.00	0.00
0001-1-22-6110-523047 REC FACILITY RENT-SHELTERS	125.00	95.00	76.00
0001-1-22-6110-612000 RENTALS-EQUIPMENT & MACHINERY	0.00	628.00	0.00
0001-1-22-6110-847000 MISCELLANEOUS REIMB	0.00	186.68	0.00
0001-1-22-6110-847064 MISC REIMB-PLANTING SERVICES	4,000.00	4,027.60	100.69
0001-1-22-6120-529000 PROGRAM FEES	400.00	595.30	148.83
0001-3-22-6110-265500 FISH HABITAT COST SHARE GRANT	37,486.00	37,485.72	100.00
0001-4-22-6110-848065 MISC REIMB-REFUNDS	0.00	4.09	0.00
TOTAL	78,161.00	79,618.34	101.86

Revenue - Conservation Reserve Account			
Fiscal Year 2012-2013			
<i>Account Number</i>	<i>Adjusted Estimate</i>	<i>Revenues</i>	<i>Prct Rcvd</i>
0027-1-22-6110-441021 SHOOTING RANGE CERTIFI-NEW	0.00	810.00	0.00
0027-1-22-6110-441022 SHOOTING RANGE CERTIFI-RENEWALS	0.00	4,305.00	0.00
0027-1-22-6110-520038 CAMP FEE-BIG HOLLOW CREEK	0.00	717.75	0.00
0027-1-22-6110-520041 CAMP FEE-MISC RELATED TO CAMP	0.00	363.80	0.00
0027-1-22-6110-523047 REC FACILITY RENT-SHELTERS	0.00	20.00	0.00
0027-1-22-6110-847064 MISC REIMB-PLANTING SERVICES	0.00	1,250.50	0.00
TOTAL	0.00	7,467.05	0.00

Revenue - REAP Account			
Fiscal Year 2012-2013			
<i>Account Number</i>	<i>Adjusted Estimate</i>	<i>Revenues</i>	<i>Prct Rcvd</i>
0023-2-22-6110-846067 REAP GRANTS-CONTR-EQUAL SHARE	7,000.00	6,893.00	98.47
0023-2-22-6110-846068 REAP GRANTS-CONTR-PER CAPITA	9,000.00	10,037.00	111.52
0023-4-22-6110-600000 INTEREST ON INVESTMENTS	0.00	111.67	0.00
TOTAL	16,000.00	17,041.67	106.51

EXPENDITURES

Expenses - General Basic					
Fiscal Year 2012-2013					
Account Number		Adjusted Appropriation	Expenditures	Balance	Pct Used
0001-22-0210-000-42360	CONSULTATIONS & SURVEYS	10,000.00	11,050.00	-1,050.00	110.50
0001-22-0220-000-62810	BHCRA/PERM IMPROVEMENTS	55,651.00	45,836.71	9,814.29	82.36
0001-22-6100-000-10010	ADMINISTRATORS/EXEC DIRECTOR	54,106.00	53,082.13	1,023.87	98.11
0001-22-6100-000-10050	CORR OFF/P RNGR/OFC MGR/CIV ATTY	42,860.00	43,160.00	-300.00	100.70
0001-22-6100-000-10200	LONGEVITY	1,900.00	1,900.00	0.00	100.00
0001-22-6100-000-26000	OFFICE SUPPLIES	2,000.00	1,804.16	195.84	90.21
0001-22-6100-000-26100	MAGAZINES/PERIODICALS & BOOKS	600.00	320.54	279.46	53.42
0001-22-6100-000-26200	DATA PROCESSING SUPPLIES	500.00	37.44	462.56	7.49
0001-22-6100-000-29400	WEARING APPARREL & UNIFORMS	600.00	273.17	326.83	45.53
0001-22-6100-000-40000	OFC PUBLICATIONS & LEGAL NOTCS	1,200.00	1,337.28	-137.28	111.44
0001-22-6100-000-40200	TYPE PRINT & BIND SERVICES	500.00	342.50	157.50	68.50
0001-22-6100-000-41200	POSTAGE & MAILING	4,000.00	1,068.47	2,931.53	26.71
0001-22-6100-000-41400	TELEPHONE & TELEGRAPH SRVS	2,700.00	2,316.52	383.48	85.80
0001-22-6100-000-42210	SCHOOL OF INSTRUCTION	1,000.00	874.71	125.29	87.47
0001-22-6100-000-44400	OFC & DATA P EQUIP REPR/MAINT	800.00	1,216.65	-416.65	152.08
0001-22-6100-000-48000	DUES & MEMBERSHIPS	2,500.00	4,714.00	-2,214.00	188.56
0001-22-6110-000-10020	DEPUTIES/ASSTS/INVESTI/FOREMAN	44,558.00	37,622.66	6,935.34	84.44
0001-22-6110-000-10030	CLERKS	33,949.00	33,948.72	0.28	100.00
0001-22-6110-000-10050	CORR OFF/P RNGR/OFC MGR/CIV ATTY	40,436.00	40,436.24	-0.24	100.00
0001-22-6110-000-10070	NATURALIST/PARK TECH/RD BIOLOGIS	33,949.00	28,109.27	5,839.73	82.80
0001-22-6110-000-10100	TEMPORARY & PART TIME	7,000.00	8,171.00	-1,171.00	116.73
0001-22-6110-000-10200	LONGEVITY	1,600.00	1,600.00	0.00	100.00
0001-22-6110-000-20200	CHEMICALS & GASES/HERBICIDES	1,000.00	478.68	521.32	47.87
0001-22-6110-000-20300	FERTILIZER & SEED	2,500.00	8,468.06	-5,968.06	338.72
0001-22-6110-000-20400	TREES & SHRUBS	500.00	687.90	-187.90	137.58
0001-22-6110-000-21210	PARKS	7,000.00	3,959.54	3,040.46	56.56
0001-22-6110-000-21220	BOAT RAMPS	1,500.00	0.00	1,500.00	0.00
0001-22-6110-000-21230	SHOPS	230.00	0.00	230.00	0.00
0001-22-6110-000-21240	LOWER & UPPER AUGUSTA/WELTER	825.00	0.00	825.00	0.00
0001-22-6110-000-21280	RIVER CORRIDOR AREAS	100.00	0.00	100.00	0.00
0001-22-6110-000-21290	OTHER	150.00	0.00	150.00	0.00
0001-22-6110-000-21400	TRAFFIC & ST SIGN MATERIALS	2,000.00	1,631.62	368.38	81.58
0001-22-6110-000-21910	PARKS	10,000.00	11,700.79	-1,700.79	117.01
0001-22-6110-000-21920	BOAT RAMPS	1,200.00	317.26	882.74	26.44
0001-22-6110-000-21930	SHOPS	1,600.00	1,436.15	163.85	89.76
0001-22-6110-000-21940	LOWER & UPPER AUGUSTA/WELTER	2,000.00	1,297.62	702.38	64.88
0001-22-6110-000-21950	STARRS CAVE NATURE CENTER	2,600.00	3,066.70	-466.70	117.95
0001-22-6110-000-21960	HOUSES/TRAILER	400.00	220.46	179.54	55.12
0001-22-6110-000-21980	RIVER CORRIDOR AREAS	2,000.00	1,888.00	112.00	94.40
0001-22-6110-000-21990	OTHER	2,500.00	67.96	2,432.04	2.72
0001-22-6110-000-23210	PARKS	2,000.00	2,707.18	-707.18	135.36
0001-22-6110-000-23230	SHOPS	400.00	44.91	355.09	11.23
0001-22-6110-000-23250	STARRS CAVE NATURE CENTER	3,500.00	1,093.38	2,406.62	31.24
0001-22-6110-000-24000	NON-MV MACH & EQUIP HARDWARE/SUP	1,500.00	1,334.48	165.52	88.97
0001-22-6110-000-25000	FUELS	16,800.00	23,437.41	-6,637.41	139.51
0001-22-6110-000-25100	LUBRICANTS	750.00	1,465.33	-715.33	195.38
0001-22-6110-000-25400	MINOR MV PARTS & ACCESSORIES	500.00	285.77	214.23	57.15
0001-22-6110-000-26100	MAGAZINES/PERIODICALS & BOOKS	250.00	307.00	-57.00	122.80
0001-22-6110-000-26200	DATA PROCESSING SUPPLIES	880.00	885.76	-5.76	100.65
0001-22-6110-000-29000	MINOR EQUIPMENT & HAND TOOLS	1,000.00	1,232.90	-232.90	123.29
0001-22-6110-000-29300	SAFETY & PROTECTIVE SUPPLIES	2,000.00	1,284.26	715.74	64.21
0001-22-6110-000-29302	LAW ENFORCEMENT SUPPLIES	0.00	599.21	-599.21	0.00
0001-22-6110-000-29400	WEARING APPARREL & UNIFORMS	1,200.00	782.31	417.69	65.19

0001-22-6110-000-41450	STARRS CAVE NATURE CENTER	2,100.00	2,648.54	-548.54	126.12
0001-22-6110-000-41480	BHCRA SHOP	2,500.00	4,116.57	-1,616.57	164.66
0001-22-6110-000-42210	SCHOOL OF INSTRUCTION	2,500.00	716.12	1,783.88	28.64
0001-22-6110-000-42212	LAW ENFORCEMENT SCH INST	1,000.00	347.73	652.27	34.77
0001-22-6110-000-43000	NATURAL & LP GAS	2,000.00	2,557.50	-557.50	127.88
0001-22-6110-000-43110	PARKS	2,310.00	3,919.01	-1,609.01	169.65
0001-22-6110-000-43120	BOAT RAMPS	225.00	241.18	-16.18	107.19
0001-22-6110-000-43130	SHOPS	1,785.00	2,420.17	-635.17	135.58
0001-22-6110-000-43140	LOWER & UPPER AUGUSTA/WELTER	1,260.00	1,274.04	-14.04	101.11
0001-22-6110-000-43150	STARRS CAVE NATURE CENTER	3,794.00	3,947.40	-153.40	104.04
0001-22-6110-000-43190	OTHER	125.00	126.96	-1.96	101.57
0001-22-6110-000-43200	WATER USE	312.00	348.00	-36.00	111.54
0001-22-6110-000-43210	PARKS	1,500.00	1,435.35	64.65	95.69
0001-22-6110-000-43240	LOWER & UPPER AUGUSTA/WELTER	725.00	522.25	202.75	72.03
0001-22-6110-000-43250	STARRS CAVE NATURE CENTER	400.00	372.08	27.92	93.02
0001-22-6110-000-43290	OTHER	312.00	232.00	80.00	74.36
0001-22-6110-000-44000	MOTOR VEH EQUIP REPAIR/MAINT	6,000.00	2,789.96	3,210.04	46.50
0001-22-6110-000-44130	SHOPS	1,800.00	1,012.27	787.73	56.24
0001-22-6110-000-44140	LOWER & UPPER AUGUSTA/WELTER	150.00	0.00	150.00	0.00
0001-22-6110-000-44150	STARRS CAVE NATURE CENTER	400.00	442.26	-42.26	110.57
0001-22-6110-000-44160	HOUSES/TRAILER	1,500.00	2,238.37	-738.37	149.22
0001-22-6110-000-44190	OTHER	25.00	0.00	25.00	0.00
0001-22-6110-000-44300	OPER & CONSTR EQUIP REPAIR/MAINT	3,000.00	3,134.98	-134.98	104.50
0001-22-6110-000-44711	LAW ENFORCEMENT EQUIPMENT	2,000.00	4,128.94	-2,128.94	206.45
0001-22-6110-000-48320	CONTRACT MOWING	24,000.00	18,062.50	5,937.50	75.26
0001-22-6110-000-49600	REFUND-PERMITS/LICENSES/DEPOSITS	0.00	195.00	-195.00	0.00
0001-22-6110-000-63700	SHOP EQUIPMENT	31,500.00	30,397.00	1,103.00	96.50
0001-22-6120-000-10070	NATURALIST/PARK TECH/RD BIOLOGIS	32,887.00	27,880.29	5,006.71	84.78
0001-22-6120-000-10090	OTHER/LT	30,000.00	30,000.10	-0.10	100.00
0001-22-6120-000-10100	TEMPORARY & PART TIME	3,000.00	2,448.00	552.00	81.60
0001-22-6120-000-21510	NESTING BOX PROGRAM	400.00	12.98	387.02	3.25
0001-22-6120-000-26100	MAGAZINES/PERIODICALS & BOOKS	0.00	210.00	-210.00	0.00
0001-22-6120-000-26200	DATA PROCESSING SUPPLIES	0.00	41.13	-41.13	0.00
0001-22-6120-000-29200	RECREATIONAL SUPPLIES	1,500.00	2,014.51	-514.51	134.30
0001-22-6120-000-29400	WEARING APPARREL & UNIFORMS	600.00	580.53	19.47	96.76
0001-22-6120-000-29510	PROGRAM RENTAL/PURCHASES	100.00	0.00	100.00	0.00
0001-22-6120-000-29520	DEVELOPMENT/MATERIALS	1,000.00	912.50	87.50	91.25
0001-22-6120-000-29600	PETTY CASH	100.00	0.00	100.00	0.00
0001-22-6120-000-29700	EE PROGRAM SUPPLIES	1,000.00	4,079.04	-3,079.04	407.90
0001-22-6120-000-40220	BROCHURES/PAMPHLETS	4,500.00	2,131.50	2,368.50	47.37
0001-22-6120-000-40600	NEWSLETTERS	1,000.00	1,092.23	-92.23	109.22
0001-22-6120-000-42210	SCHOOL OF INSTRUCTION	2,000.00	3,030.36	-1,030.36	151.52
0001-22-6120-000-42940	MARKETING SERVICES	4,500.00	2,621.50	1,878.50	58.26
0001-22-6120-000-44400	OFC & DATA P EQUIP REPR/MAINT	500.00	0.00	500.00	0.00
0001-22-6120-000-44730	EE EQUIP REPR/MAINT	250.00	0.00	250.00	0.00
0001-22-6120-000-63830	EE EQUIPMENT	1,300.00	804.06	495.94	61.85
TOTAL		589,154.00	555,387.72	33,766.28	94.27

Expenses – General Supplemental			
Fiscal Year 2012-2013			
Account Number	Expenditures	Balance	Prct Used
0002-22-6100-000-11000 FICA	7,427.17	-49.17	100.67
0002-22-6100-000-11100 IPERS	8,490.01	-129.01	101.54
0002-22-6100-000-11300 GROUP INSURANCE	31,929.91	1,168.09	96.47
0002-22-6110-000-11000 FICA	11,432.90	263.10	97.75
0002-22-6110-000-11100 IPERS	13,529.83	641.17	95.48
0002-22-6110-000-11300 GROUP INSURANCE	48,874.65	-2,986.65	106.51
0002-22-6120-000-11000 FICA	4,614.20	195.80	95.93
0002-22-6120-000-11100 IPERS	4,976.78	475.22	91.28
0002-22-6120-000-11300 GROUP INSURANCE	25,408.29	7,689.71	76.77
TOTAL	156,683.74	7,268.26	95.57

GRANTS

- Iowa DNR – Trees for Kids and Teens - \$3,850 for shade trees at Big Hollow Campground
- US Fish and Wildlife Service – Partners for Conservation – \$5,000 for invasive tree removal at Big Hollow
- Iowa DNR – Fish Habitat Grant - \$42,000 (awarded in FY12, administered in FY13)

FINANCIAL SUMMARY

The fiscal year ended with a balance of \$33,766.28 in General Basic and \$7,268.26 in General Supplemental. General Basic Revenues exceeded projections by \$1,457.34, even with the reallocation of Big Hollow revenue to Conservation Reserve beginning in April.

Yet even without significant capital improvement funds in the budget, Des Moines County Conservation continued to move forward with the development at Big Hollow, investing nearly \$130,000 of non-budgetary funds into the park. The grants and private donations made to the Partners for Conservation Foundation made it possible to build an RV campground and a rental cabin. If the same investment had been made with public funds, the department's General Basic budget would have had to increase by 22%.

With all grants and outside funding sources included, nearly \$180,000 was spent on conservation projects that did not come from public funds. That's equal to 30% of the department's entire General Basic budget.

Further, by redesigning the layout of the RV campground at Big Hollow and doing much of the work in-house, DMCC will have saved over \$300,000 compared to the original engineer's estimates.

FACTS AND FIGURES

Facility Summary

Des Moines County Conservation manages 18 total properties containing the following facilities:

- 16 buildings
- 21 public restrooms
- 15 shelter houses
- 1 cabin
- 6 campgrounds/camp loops
- 128 campsites (66 electric, 62 primitive)
- 6 boat ramps
- 6 boat docks, 2 fishing piers
- 18 parking lots
- 10 bridges
- 19 total miles of trail
- 1 shooting facility with 4 individual ranges
- 23 pond/lake dams
- 1 beach
- 1 playground
- 21 prescribed fire units
- 1,601 total acres

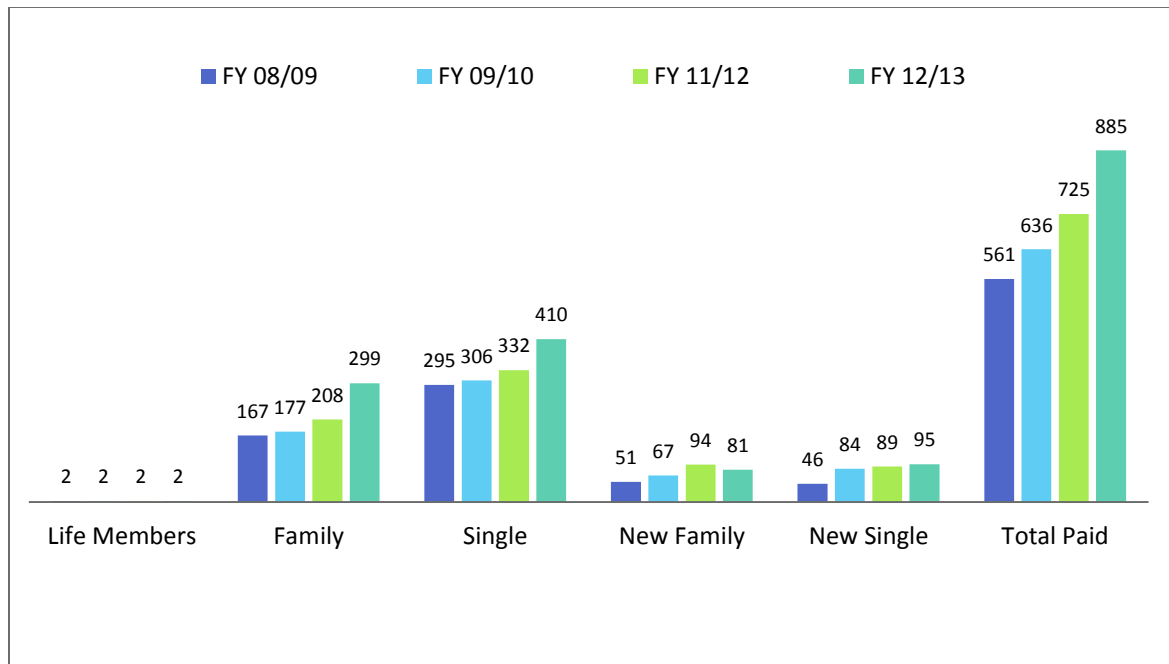
Des Moines County Conservation Properties

		Acres	Camping	Electrical Hook Ups	Water	Restrooms	Picnicking	Shelter House(s)	Fishing	Hunting	Boating Access	Hiking Trails
1	4 th Pumping Plant Recreation Area	17	*	*	*	*	*	*	*		*	
2	Big Hollow Recreation Area	800	*	*	*	*	*	*	*	*	*	*
3	Buyout Properties (46 individual areas, no public access)	78										
4	Casey Barrow Landing (Mississippi River Access)	2					*	*	*	*	*	
5	Chautauqua Park	10			*	*	*	*				
6	Edgewater Beach Mississippi River Access	1				*			*		*	
7	Flint River Trail	22										*
8	Hawkeye Dolbee Mississippi River Access	10					*		*	*	*	
9	Hickory Bend	180								*		
10	Hunt Woods	58				*	*	*		*		*
11	Kevin J. Gahn Wildlife Refuge	56					*	*	*			
12	Luckenbill Woods Refuge	76							*			*
13	Starr's Cave Park & Preserve	184			*	*	*	*				*
14	Sullivan Slough (Mississippi River Access)	22					*		*	*	*	
15	Tama Beach Mississippi River Access	3				*	*		*	*	*	
16	Waters Roadside Park	2			*	*	*					
17	Welter Recreation Area	79	*	*	*	*	*	*	*	*	*	
18	Zion Schoolhouse	1				*	*					
	Total Acres	1601										

Big Hollow Shooting Range

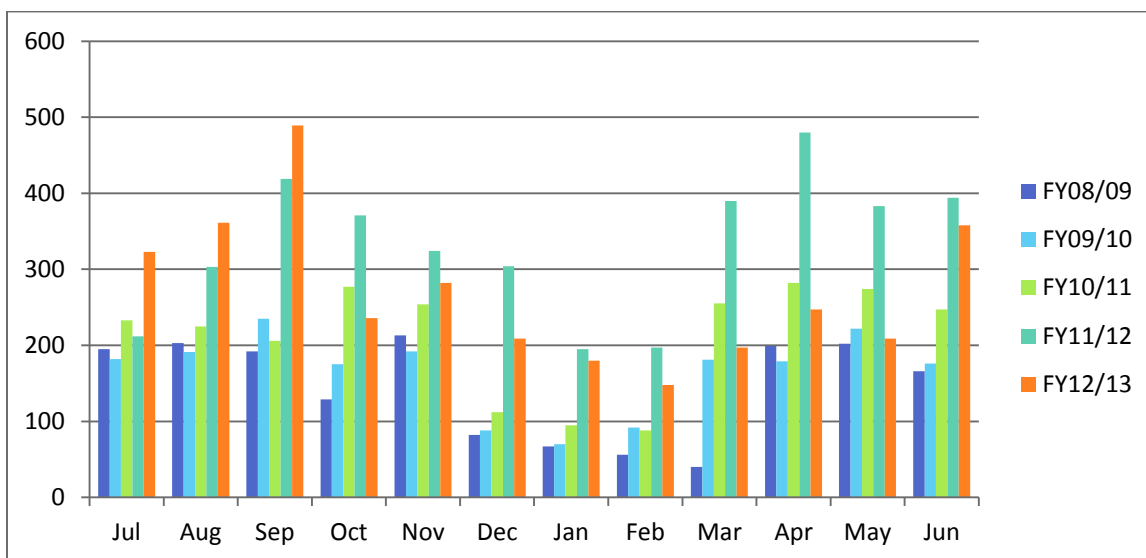
Memberships

	Life Members	Family	Single	New Family	New Single	Total Paid
FY 08/09	2	167	295	51	46	561
FY 09/10	2	177	306	67	84	636
FY 11/12	2	208	332	94	89	725
FY 12/13	2	299	410	81	95	885



Range Use

Range Use By Month													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY08/09	195	203	192	129	213	82	67	56	40	199	202	166	1744
FY09/10	182	191	235	175	192	88	70	92	181	179	222	176	1983
FY10/11	233	225	206	277	254	112	95	88	255	282	274	247	2548
FY11/12	212	303	419	371	324	304	195	197	390	480	383	394	3972
FY12/13	323	361	489	236	282	209	180	148	197	247	209	358	3239
Average	229	257	308	238	253	159	121	116	213	277	258	268	2697



Camping

Campground Usage by Year - # of People Camping				
Campground	FY09/10	FY10/11	FY11/12	FY12/13
Sycamore Loop	508	206	719	358
Cottonwood Loop	38	14	99	36
Maple Loop	81	6	115	157
Big Hollow	251	211	526	419
4th Pumping Station	737	717	706	628
Totals	1615	1154	2165	1598

Campground Usage by Year - RV's/Tents				
	FY09/10	FY10/11	FY11/12	FY12/13
RV's	315	187	326	242
Tents	286	229	518	357
Total	601	416	844	599

Conservation Education

Conservation Education Programs and Attendance - FY 2012/2013

		Jul '12	Aug '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	TOTALS
Pre – K	# Programs			4	7	5	3	8	8	8	9	5		57
	# Participants			166	237	224	197	336	241	302	349	283		2335
1st – 2nd	# Programs			4	4	3	1	5	2	4	3	5		31
	# Participants			227	237	178	53	214	87	213	224	283		1716
3rd – 5th	# Programs			1	6	1	3	2	3	3	3	4		26
	# Participants			44	255	23	138	99	187	148	177	274		1345
6th – 8th	# Programs			1	1							2		4
	# Participants			69	15							198		282
9th – 12th	# Programs				3						1	1		5
	# Participants				38						10	10		58
Care Centers	# Programs		2	3	1	2	1		1		1			11
	# Participants		30	34	9	20	22		20		18			153
Youth Groups	# Programs	2	1	7	8	3		5	4	4	2	5	2	43
	# Participants	28	12	169	230	80		115	109	76	47	87	38	991
Civic Groups	# Programs	1	1	1					1				1	5
	# Participants	26	35	6					6				14	87
Public	# Programs	3	5	5	1	1		2	2	4	3	2	2	30
	# Participants	400	161	111	33	22		61	75	148	400	986	34	2431
Professional	# Programs		1	1								1		3
	# Participants		255	12								15		282
Hunter/Range	# Programs		1							3			1	5
	# Participants		56							107			50	213
Camps	# Programs	9	1										6	16
	# Participants	151	12										84	247
Volunteer	# Programs					1								1
	# Participants					80								80
Totals	# Programs	15	12	27	31	16	8	22	21	26	22	25	12	237
	# Participants	605	561	838	1054	627	410	825	725	994	1225	2136	220	10220

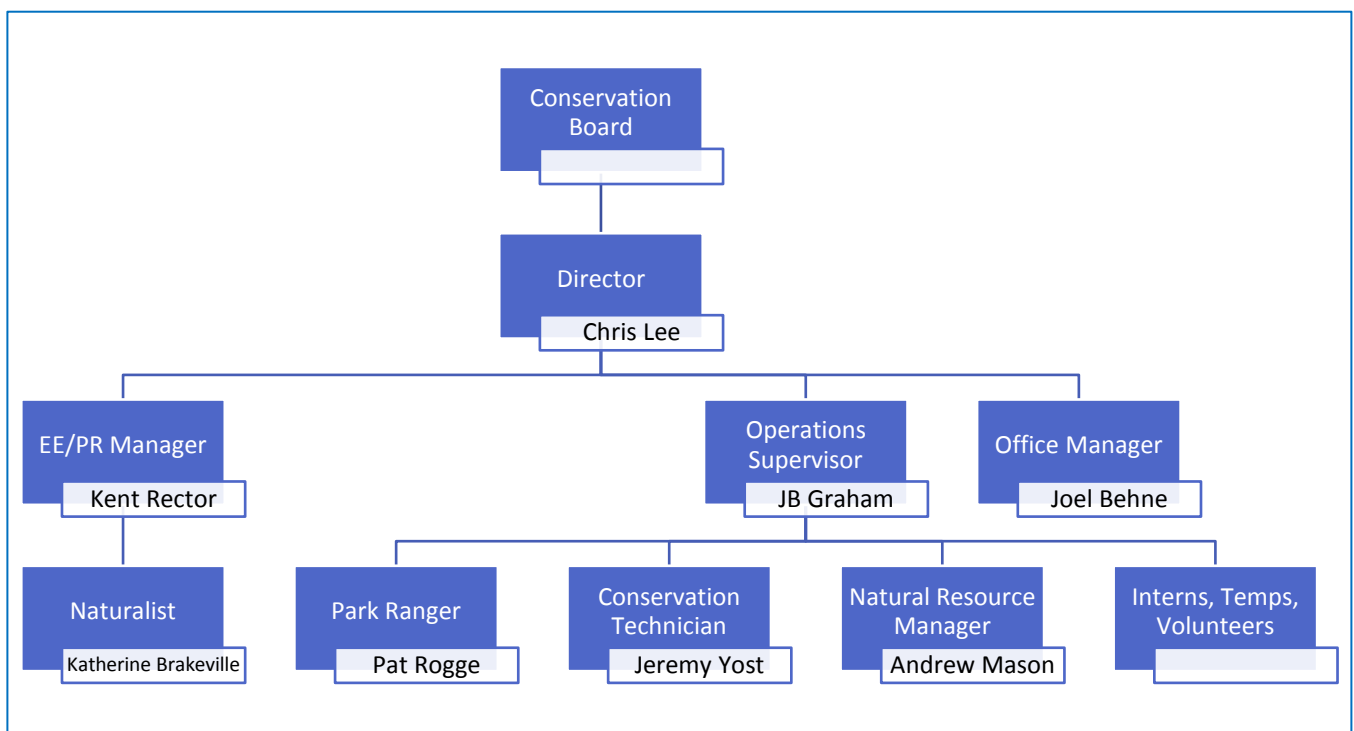
Program and Participant Analysis					
	Programs	+/- change from previous FY		Participants	+/- change from previous FY
Preschool – K	57	23		2,335	1,021
1st – 2nd	31	7		1,716	479
3rd – 5th	26	(1)		1,345	(127)
6th – 8th	4	(2)		282	38
9th – 12th	5	-		58	(41)
Home Schools	-	(1)		-	(19)
Care Centers	11	6		153	100
Youth Groups	43	9		991	170
Civic Groups	5	-		87	(92)
Public	30	(1)		2,431	(779)
Professional Training	3	(1)		282	4
Hunter/Range Safety	5	(4)		213	(207)
Camps	16	-		247	(12)
Volunteers	1	-		80	10
Totals	237	35		10,220	545

Starr's Cave Nature Center Visitation							
Type of visitation	FY 12-13	FY 11-12	FY 10-11	FY 09-10	FY 08-09	FY 07-08	Yearly Average
Attending a Program	3,252	3,580	4,713	4,259	4,009	4,441	4,042
Renting the Building	1,465	1,635	1,095	737	237	242	902
Casual Visitation	2,532	2,315	2,262	1,801	2,292	2,182	2,231
Totals	7,249	7,530	8,070	6,797	6,538	6,865	7,175

Conservation Board Meetings

- July 11, 2012
- August 1, 2012
- September 5, 2012
- October 3, 2012
- November 7, 2012
- December 5, 2012
- January 9, 2013
- January 21, 2013
- February 6, 2013
- March 6, 2013
- April 3, 2013
- May 1, 2013
- June 12, 2013

Organizational Chart



EMPLOYEE DIRECTORY

Position	Employee	Work Address	Phone(s)
Director	Chris Lee	Main Office 13700 Washington Rd. West Burlington, IA 52655 leec@dmcounty.com	(319) 753-8260 (319) 572-1564
Operations Supervisor	JB Graham	Maintenance Shops 18836 Ranger Ln. Sperry, IA 52650 grahamj@dmcounty.com	(319) 985-2502 (319) 610-3088
Environmental Education/Public Relations Coordinator	Kent Rector	Starr's Cave Nature Center 11627 Starr's Cave Rd. Burlington, IA 52601 rectork@dmcounty.com	(319) 753-5808 (319) 768-8057
Office Manager	Joel Behne	Main Office 13700 Washington Rd. West Burlington, IA 52655 dmconbd@dmcounty.com	(319) 753-8260
Natural Resource Manager	Andrew Mason	Main Office 13700 Washington Rd. West Burlington, IA 52655 masona@dmcounty.com	(319) 752-5259 (319) 572-8057
Park Ranger	Pat Rogge	Maintenance Shops 18836 Ranger Ln. Sperry, IA 52650 roggep@dmcounty.com	(319) 985-2502 (319) 759-4779
Naturalist	Katherine Brakeville	Starr's Cave Nature Center 11627 Starr's Cave Rd. Burlington, IA 52601 brakevillek@dmcounty.com	(319) 753-5808 (319) 572-0474
Conservation Technician	Jeremy Yost	Maintenance Shops 18836 Ranger Ln. Sperry, IA 52650 yostj@dmcounty.com	(319) 985-2502

BOARD MEMBER DIRECTORY

Position	Name	Term Expires
Chair	Stacey Rector	12/31/2015
Vice-Chair	Cathy Ziglar	12/31/2014
Secretary/Treasurer	James E. Steer	12/31/2013
Member	James Garnjobst	12/31/2016
Member	LaVon L. Worley	12/31/2017