

LAND CONSERVATION, DEPT 50

TITLE	2022	2023	2024 Proposed	CHANGE
AIS COORDINATOR	1.00	1.00	1.00	-
COUNTY CONSERVATIONIST	1.00	1.00	1.00	-
LTE - VARIOUS PROGRAM TITLES	0.75	0.75	2.75	2.00
TOTAL	2.75	2.75	4.75	2.00

note: under-reported in 2023. 2023 to 2024 no change

Title	Dept Budget Request	Projected	Budget Variance	Current Actual	Current Budget	PY1	Budget PY1
STATE AID-CONSERVATION AIDS (R)	130,878	129,008	101.45%	0	129,008	74,091.00	119,325
STATE AID-PLAN IMPLEMENTATIO (R)	57,497	50,502	81.56%	0	70,500	41,679.79	79,400
STATE AID OTHER CONSERV GRAN (R)	27,100	50,369	70.76%	25000	38,301	19,176.86	34,370
PUBLIC CHGS-EQUIPMENT RENTAL (R)	0	80	0.00%	80	0	0.00	0
P/C-RESTORE/EROSION PLAN (R)	0	0	0.00%	0	0	0.00	0
P/C-RESTORE/EROSION REVIEW (R)	0	0	0.00%	0	0	0.00	0
PUBLIC CHGS-SOIL MAPS (R)	0	0	0.00%	0	0	0.00	0
PUBLIC CHGS-FORFEIT DEPOSITS (R)	0	0	0.00%	0	0	0.00	0
INTERGOV CHGS-LAND CONSERVAT (R)	0	0	0.00%	0	0	0.00	0
DONATIONS (R)	0	0	0.00%	250	0	120.00	0
CONTRIBUTION-CONSERVATION (R)	0	0	0.00%	0	0	0.00	0
REIMBURSEMENT OF EXPENDITURE (R)	0	0	0.00%	0	0	0.00	0
APPL CONT APPR-SOIL MAPS (R)	0	0	0.00%	0	0	0.00	0
SALARIES-PERM EMPLOYEE (E)	76,540	72,650	105.35%	40656.51	72,650	67,704.33	67,705
WAGES-PERM EMPLOYEE (E)	0	0	0.00%	0	0	0.00	0
OVERTIME WAGES (E)	0	0	0.00%	0	0	0.00	0
WAGES-PART-TIME EMPLOYEE (E)	0	0	0.00%	0	0	0.00	0
WAGES-LIMITED TERM EMPLOYEE (E)	41,402	54,007	76.66%	26490.01	54,007	40,258.76	53,370
SOCIAL SECURITY (E)	9,032	9,544	94.64%	4975.35	9,544	8,241.01	9,218
RETIREMENT-EMPLOYER'S SHARE (E)	5,200	4,599	113.07%	2764.7	4,599	4,404.71	4,405
HEALTH/DENTAL INSURANCE (E)	11,445	10,660	107.36%	7310.03	10,660	9,136.28	10,060
LIFE INSURANCE (E)	230	212	108.49%	115.14	212	157.74	160
WORKER'S COMPENSATION (E)	3,595	3,373	106.58%	1502.44	3,373	2,839.10	3,135
INCOME CONTINUATION INS (E)	0	0	0.00%	0	106	0.00	160
UNEMPLOYMENT COMPENSATION (E)	0	0	0.00%	0	0	0.00	0
COST ALLOC-VACANCY/REDUCTION (E)	0	0	0.00%	0	0	0.00	0
OTHER PROFESSIONAL SERVIC (E)	0	0	0.00%	0	0	0.00	0
TELEPHONE AND FAX (E)	1,200	1,200	114.29%	756.42	1,050	1,169.54	1,170
REPAIR OF RENTAL EQUIPMENT (E)	200	0	100.00%	0	200	0.00	27
POSTAGE AND BOX RENT (E)	150	150	100.00%	78.65	150	120.97	150
PRINTING AND DUPLICATION (E)	100	100	100.00%	3.46	100	111.93	112
CENTRAL PURCHASING (E)	800	800	100.00%	325.96	800	603.55	800

Title	Dept Budget Request	Projected	Budget Variance	Current Actual	Current Budget	PY1	Budget PY1
MEMBERSHIP DUES (E)	2,400	2,300	96.00%	2162	2,500	2,121.00	2,500
ADVERTISING (E)	0	50	0.00%	0	50	0.00	50
TRAINING/CONFERENCE FEES (E)	1,200	1,200	70.59%	468	1,700	280.00	1,295
EMPLOYEE AUTO ALLOWANCE (E)	3,250	3,000	74.71%	1042.24	4,350	1,568.54	4,003
MEALS-TAXABLE (E)	0	0	0.00%	0	0	0.00	0
MEALS LODGING & MISC TRAVEL (E)	800	600	100.00%	347	800	116.00	205
EDUCATIONAL SUPPLIES (E)	1,550	2,500	44.93%	266.58	3,450	747.13	3,300
ANCHOR CHAIN SCARIFIRE (E)	0	0	0.00%	0	0	0.00	0
WORKSHOPS/PROGRAMS (E)	900	0	100.00%	0	0	0.00	0
LAND & WATER PLAN IMPLEMENTA (E)	57,497	50,502	81.56%	31223.55	70,500	55,211.49	79,400
EQUIPMENT RENTAL (E)	0	0	0.00%	0	0	0.00	0
OTHER SUPPLIES & EXPENSES (E)	1,037	3,000	33.05%	2053.92	3,138	151.96	1,407
PRIZES AND AWARDS (E)	780	780	100.00%	640.78	780	304.60	315
STATE AID-WILDLIFE DAMAGE (R)	34,000	33,445	101.66%	0	33,445	26,993.82	30,687
WAGES-PERM EMPLOYEE (E)	0	0	0.00%	0	0	0.00	0
WAGES-LIMITED TERM EMPLOYEE (E)	220	220	100.00%	0	220	264.43	0
SOCIAL SECURITY (E)	20	20	100.00%	0	20	20.30	0
LIFE INSURANCE (E)	0	0	0.00%	25.79	0	0.00	0
WORKER'S COMPENSATION (E)	0	0	0.00%	0	0	0.39	0
OTHER PROFESSIONAL SERVICES (E)	25,999	25,444	102.18%	11036.86	25,444	22,468.96	24,055
POSTAGE AND BOX RENT (E)	2	2	100.00%	0	2	0.00	2
PRINTING AND DUPLICATION (E)	2	2	100.00%	0	2	0.00	2
EMPLOYEE AUTO ALLOWANCE (E)	1,679	1,679	100.00%	1646.29	1,679	2,729.74	2,730
ABATEMENT EXPENSES (E)	4,428	4,428	100.00%	0	4,428	0.00	2,248
DEER PROCESSING (E)	1,650	1,650	100.00%	0	1,650	1,510.00	1,650
STATE AID-AQUATIC INVASIVE (R)	41,552	56,905	103.10%	40073.26	40,303	25,388.63	41,241
0 (R)	0	0	0.00%	0	0	0.00	0
PUB CHGS-AQUATIC INVASIVE SP (R)	0	0	0.00%	0	0	0.00	0
DONATIONS (R)	2,000	2,000	704.23%	2000	284	1,000.00	0
REIMBURSEMENT OF EXPENDITURE (R)	0	0	0.00%	0	0	0.00	0
WAGES-PERM EMPLOYEE (E)	61,860	57,250	108.05%	32790.18	57,250	51,036.37	51,037
OVERTIME WAGES (E)	0	0	0.00%	0	0	0.00	0

Title	Dept Budget Request	Projected	Budget Variance	Current Actual	Current Budget	PY1	Budget PY1
WAGES-LIMITED TERM EMPLOYEE (E)	34,163	30,287	112.80%	23483	30,287	26,769.00	29,372
SOCIAL SECURITY (E)	7,344	6,581	111.59%	4100.07	6,581	5,416.14	6,137
RETIREMENT-EMPLOYER'S SHARE (E)	4,210	3,624	116.17%	2229.71	3,624	3,320.37	3,321
HEALTH/DENTAL INSURANCE (E)	11,445	10,660	107.36%	7099.08	10,660	9,514.53	10,379
LIFE INSURANCE (E)	248	167	148.50%	136.11	167	184.37	185
WORKER'S COMPENSATION (E)	2,900	2,622	110.60%	1502.51	2,622	2,265.17	2,471
INCOME CONTINUATION INS (E)	0	0	0.00%	0	84	0.00	130
UNEMPLOYMENT COMPENSATION (E)	0	0	0.00%	0	0	464.67	465
COST ALLOC-VACANCY/REDUCTION (E)	0	0	0.00%	0	0	0.00	0
OTHER PROFESSIONAL SERVICES (E)	0	0	0.00%	0	0	0.00	0
POSTAGE AND BOX RENT (E)	130	300	43.33%	159.71	300	106.92	129
PRINTING AND DUPLICATION (E)	130	300	43.33%	0	300	148.98	149
CENTRAL PURCHASING (E)	130	300	43.33%	0	300	219.12	220
TRAINING/CONFERENCE FEES (E)	500	500	100.00%	220	500	638.00	638
EMPLOYEE AUTO ALLOWANCE (E)	3,010	3,806	79.09%	557.86	3,806	2,574.22	2,595
MEALS-TAXABLE (E)	0	0	0.00%	0	0	0.00	0
MEALS LODGING & MISC TRAVEL (E)	500	500	100.00%	235.98	500	638.98	639
EDUCATIONAL SUPPLIES (E)	400	400	100.00%	0	400	427.88	428
WORKSHOPS/PROGRAMS (E)	400	400	100.00%	182.1	400	1,910.49	1,911
RENTS AND LEASES (E)	0	0	0.00%	0	0	0.00	0
EQUIPMENT RENTAL (E)	0	0	0.00%	0	0	0.00	0
OTHER SUPPLIES & EXPENSES (E)	300	300	100.00%	0	300	1,452.12	1,453
PRIZES AND AWARDS (E)	245	245	100.00%	0	245	75.00	75

Rev: \$293,027.00	Rev: \$322,308.55	95.19%	Rev: \$67,403.26	Rev: \$311,841.00	Rev: \$188,450.10	Rev: \$305,023.00
Exp: \$381,223.00	Exp: \$372,913.85		Exp: \$208,587.99	Exp: \$396,490.00	Exp: \$329,404.79	Exp: \$385,368.00
Total: -\$88,196.00	Total: -\$50,605.30		Total: -\$141,184.73	Total: -\$84,649.00	Total: -\$140,954.69	Total: -\$80,345.00