



FY 23

ANNUAL

REPORT

Projects In Progress

McFarland Lake Restoration &
Soper's Mill Water Trail Access



TABLE OF CONTENTS

03	At a Glance
04	Introduction
05	Board and Staff
06	Leadership Roles
07	Story County Conservation Properties Map
08	Story County Conservation Parks and Natural Areas Matrix
09	Outdoor Recreation
11	Natural Resources
12	Water Quality
13	Integrated Roadside Vegetation Management (IRVM)
15	Environmental Education
16	Outreach
17	Volunteers
18	Story County Conservation <i>Partners</i>
19	Grants Awarded
20	Financial Reports



At A Glance

Connecting people with nature and improving natural resources—making Story County a great place to live, work, and recreate.

EDUCATION/OUTREACH

- Hundreds of programs for schools, the public, and private groups each year
- Programs for tots to seniors
- In all Story County school districts
- Named **Best Environmental Education Program** in Iowa
- Active community engagement through a robust volunteer program
- *Prairie Horizons* newsletters distributed quarterly
- Strong social media engagement

OUTDOOR RECREATION

- 3,400+ acres under management
- 2,100+ acres public hunting
- 89 miles of trails including South Skunk River Water Trail
- Campgrounds, lakes, picnic areas, meeting spaces, playgrounds, and more

NATURAL RESOURCES & WATER QUALITY

- Countywide programs implementing natural resources and water quality improvements
- Multi-jurisdictional initiatives such as countywide Water Quality Monitoring program
- Private landowner initiatives such as Edge-of-Field Water Quality Improvement program and Sensitive Environmental Areas Initiative

INTEGRATED ROADSIDE VEGETATION MANAGEMENT (IRVM)

- Conservation-focused right-of-way (ROW) and drainage ditch maintenance
- 63 miles of drainage ditch management
- 5,700 acres of ROW management

RECENTLY COMPLETED PROJECTS

- Conservation Center Master Plan
- Hickory Grove Park Master Plan
- Upgraded playground at Dakins Lake
- Heart of Iowa Nature Trail - Central Iowa Trails mapping and info monument installed
- New docks installed at West Peterson Park
- South Skunk River streambank stabilization

CURRENT PROJECTS

- Water quality monitoring programs
- Edge of field water quality projects
- McFarland Lake restoration
- Soper's Mill water trail access

UPCOMING PROJECTS

- Oxbow restorations on the South Skunk River
- Hannum's Mill Dam mitigation
- Dakins Lake cabin
- Hickory Grove Park walleye rearing pond
- Hickory Grove Park sewer renovation
- US Army Corps of Engineers land acquisition
- Heart of Iowa Nature Trail paving to Collins
- Deppe Family Conservation Area acquisition
- West Peterson Park shelters



INTRODUCTION

Story County Conservation has long been recognized for its environmental education efforts and its parks and natural areas. We are very happy to be able to offer these to the communities we serve and our visitors. We are also happy to be able to offer expanded services countywide - such as water quality initiatives and natural resources analysis. Our mission - ***Connecting people with nature and improving our natural resources - making Story County a great place to live, work, and recreate***, guides us to offer a wide variety of services which improves the environment and the quality of life in Story County. This year was a year of continued growth in many of our program areas. Our water quality initiatives, natural resource management, recreational offerings, and environmental education efforts saw marked improvements. These improvements undoubtedly help us meet our mission. But, the success of our programs is directly related to our volunteers and supporters who help give our efforts wings. Together, we will continue to connect people with nature and improve our natural resources.

If you are a current supporter, we thank you for providing opportunities for people to engage with nature. If not, we hope you will join our network of sustainers who are critical to nature in Story County.



Mike Cox
Director, Story County Conservation



Christine Laumer
Chair, Story County Conservation Board



BOARD AND STAFF

Story County Board of Supervisors

Linda Murken (2019-2026)
 Lisa Heddens (2019-2026)
 Latifah Faisal (2021-2024)

Story County Conservation Board

Ted Tedesco (2009-2023) Dr. Nancy Franz (2015-2024)
 Dr. Jim Pease (2011-2025) Christine Laumer (2017-2026)
 Craig Meyers (2013-2027) Linda Murken, ex-officio (2019-2023)

Story County Conservation Staff

Administration

Mike Cox, Director
 Marianne Harrelson, Administrative Coordinator
 Brittany Ridgway, Admin. Assistant (July 2022 to May 2023)

Field Operations

Sara Carmichael, Watershed Coordinator
 Brandon Clough, Natural Resource Specialist
 Russ DeWall, Operations Supervisor
 Logan Heissel, Park Ranger
 Kallie Judson, Conservation Technician I
 Max McCarty, Conservation Technician I
 Dillon Schmidt, Conservation Technician II
 Derek Seward, Trails/Natural Resource Technician
 Pat Shehan, Special Projects Ranger
 Hunter Simmons, Conservation Technician II
 Jake Smith, Operations Supervisor
 Olivia VanderHart, Park Ranger
 Ryan Wiemold, Park Superintendent

IRVM

Tyler Kelley, Vegetation Mgmt. Specialist
 Joe Kooiker, Vegetation Mgmt. Biologist

Environmental Education

Bekah Beall Warburton, Naturalist
 Bobbi Donovan, Naturalist
 Jerry Keys, Environmental Ed. Coordinator
 Jess Lancial, Naturalist (July 2022 to May 2023)
 Madi Nolte, Outreach/Community Engagement Coordinator (Nov. 2022 to current)
 Amber Piatt (May 2023 to current)
 Casey Struecker, Outreach/Community Engagement Coordinator (July 2022 to Sept. 2022)
 Beth Waage, Naturalist

Seasonal Employees - 2022

Becca Baird	Reaghan Oakleaf
Garrett Barber	Clair Pfantz
Ali Ellsworth	Kellie Prince
McKayla Gartner	Jacob Reischauer
Kylee Gehl	Kaleb Ruffcorn
Hunter Glass	Mattie Sheckles
Sarah Gnade	Gavin Skaggs
Rhett Harter	Melanie Totten-Fetter
Tom Haywood	Sean Vellinga
Ben May	Greta Wengert

Seasonal Employees - 2023

Becca Baird	Sarah Gnade
Hagen Carter	Andrea Oglesby
Dylan Fahey	Clair Pfantz
Makaila Frost	Jacob Reischauer
McKayla Gartner	Mattie Sheckles
Hunter Glass	Fletcher Stiers



Bekah Beall - Iowa Association of Naturalists - Joe Halbur Scholarship Committee Member

Sara Carmichael - Headwaters of the South Skunk River, Four Mile Creek, and Ioway Creek Watershed Management Authority Alternate; Iowa Rivers Revival Board Member

Mike Cox - County Conservation Director's Association Professional Development Committee Member

Bobbi Donovan - Iowa Association of Naturalists Awards Committee Member; Iowa Association of Naturalists Executive Committee - Office at Large; Iowa County Conservation Systems Board of Directors

Tyler Kelley - Iowa Weed Commissioners Association Board Member At Large; Association for Integrated Roadside Management Board Vice President; Marshall County Soil and Water Conservation District Commissioner

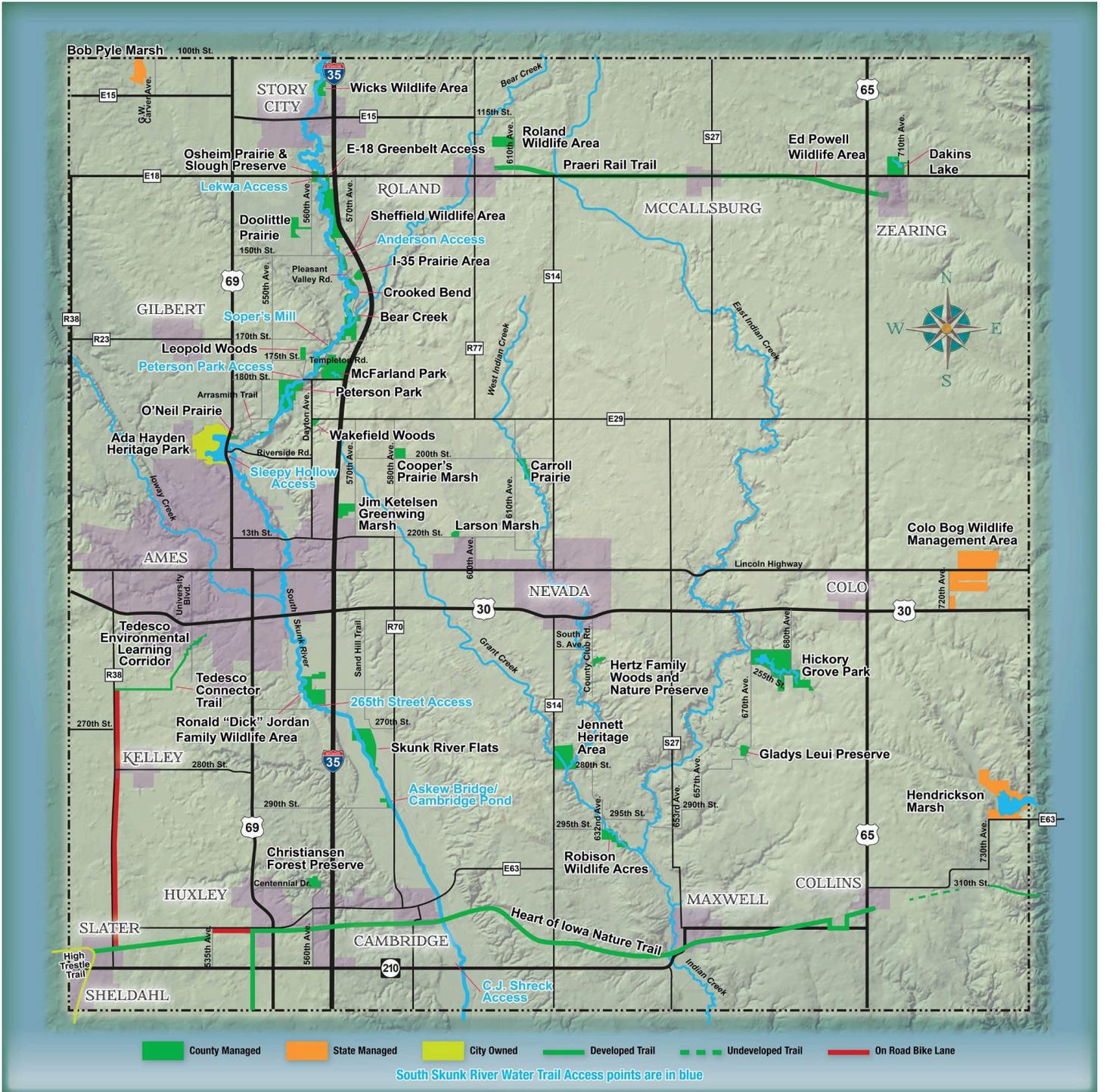
Joe Kooiker - Association for Integrated Roadside Management Board President; Living Roadways Trust Fund Steering Committee

Pat Shehan - County Conservation Peace Officers Association Executive Committee Member; District 1 Fish Habitat Stamp Grant Committee Chairperson; InterConnect Plan Advisory Committee Member

Beth Waage - Iowa Association of Naturalist Executive Committee Secretary

Ryan Wiemold - County Conservation Peace Officers Association President; High Trestle Trail Advisory Committee Member

STORY COUNTY CONSERVATION PROPERTIES MAP



OUTDOOR RECREATION

- A park Master Plan was completed for McFarland Park. The public was polled and open houses were held to gather public input. The plan outline shows a future new facility in the prairie overlooking McFarland Lake. This new building would offer sufficient solutions for current and future needs for staffing, adequate room for displays, and additional public meeting space. The current Conservation Center would be repurposed as an Environmental Education Center. The space in between the facilities would offer outdoor classroom space and significantly more parking.



- A park Master Plan was completed for Hickory Grove Park. Open houses and polling were used to gather input from the public. Highlights include the addition of cabins, expanded camping, updated lodges, and an improved beachfront. This plan shows future development of the park for the next 20+ years and can be used as a roadmap for priorities.

- The McFarland Lake Restoration was awarded to Crane Construction LLC. Crane notched the dam to empty the lake in Dec. of 2022 and began excavation in the spring. The immediate surrounding lake area and spoil site were closed to park users and environmental education shifted to other park locations.



- A water trail access improvement project began at Sopers Mill. This Iowa Department of Natural Resources water trail site will have above-riffle and below-riffle accesses with ramps put in, as well as improved parking.
 - The Hannum's Mill project stalled due to funding constraints after working towards a half-dam removal. Funding solutions are ongoing.
 - A shared parking lot was installed at the Brotherson Tract along the Skunk River corridor.

- A Park Monument was installed at the northeast corner of Hickory Grove Park. This monument matches the rock and metal signage theme used at the entrance monuments at our other flagship parks.



- An upgraded playground was installed at Dakins Lake. This playground highlights climbing features for 5-12-year-old age groups and matches the color scheme used at Dakins Lake. The natural themed elements were moved slightly on site to accommodate the new piece making a more wide-ranged playground.

- A garage facility was installed at Dakins Lake, replacing a small wood shed. This slightly larger facility allows for a mower and necessary equipment to be staged at the park as well as a place to sell firewood from.



- A Central Iowa Trails (CIT) mapping and information monument was installed at the Slater Trailhead for the Heart of Iowa Nature Trail (HOINT). This mapping shows all of the trails and connections for the CIT's network as well as a detailed map showing the HOINT through Story County and connecting counties. There is also a side panel with information about the Great American Rail Trail and the American Discovery Trail.



- Wayfinding signage was installed along the HOINT from Slater to Collins at all major crossings and intersections. These signs show the direction of the next feature or town and the distance.



- The Osheim property was brought on board to the public and had a parking lot constructed and property signage installed. This 35-acre property includes reconstructed prairie, oxbow wetlands, oak savanna, and riparian forest. Uses include: hiking, walking, bird watching, and other passive outdoor recreation.

- Trail and park visitation (calculated with data from 2022-2023)
 Estimated trail visitors - TELC - 37,320; Hickory Grove - 13,843; HOINT Huxley - 8,690; HOINT Slater - 18,924
 Estimated park visitors - Dakins Lake - 166,831; Hickory Grove Park (main entrance only) - 121,808;
 West Peterson Park - 101,513.

NATURAL RESOURCES



- Natural Resource Stewards, Rick Dietz and Steve Rhoades were acknowledged at our Supporters Dinner for volunteering their time.
- Multiple volunteer events including cutting honeysuckle at the Deppe property and harvesting prairie at Doolittle Prairie.



- Bioassessments were performed at West Indian Creek and Jennett Heritage Area to inventory micro and macro invertebrates.
- Hickory Grove staff installed a prairie plot behind the shop for an Iowa Department of Natural Resources seed production cooperative project.



- Hosted the North American Prairie Conference field trip at Doolittle Prairie.

- Staff removed many large dead ash trees from Hickory Grove Park and treated 23 ash trees in Breezy Bay Campground.
- Assisted Story County Planning and Development with ordinances and property assessments.
- A Sensitive Areas Inventory landowner options document was created in an effort to provide resources for participants.

- Over 60 trees and shrubs were planted between TELC, Dakins, and the Praeri Rail Trail in McCallsburg.
- Conservation Corps of Iowa (CCI) and staff continued restoration efforts at Jennett Heritage Area, Hickory Grove Park, McFarland Park, Robison Wildlife Area, and Carroll Prairie.



Natural Resource Statistics for FY23

- Planted 1 acre of prairie at Prairie Valley Preserve and 4 acres at TELC
- Conducted 350 acres of prescribed fires on public land and assisted with 145 acres on private land
- Establishment or management mowing on 42 acres of prairie
- Hayed 14 acres at Carroll Prairie
- Goats grazed 10 acres at Hickory Grove, 6 acres at McFarland Park, and 1 acre at the Christiansen Forest Preserve
- Timber stand improvements on 20 acres (includes forestry mowing)
- Savanna restoration of 1 acre at Jennett Heritage Area
- Harvested 364 acres of prairie seed

WATER QUALITY



- Story County Conservation worked with partners to publish the second annual report highlighting water quality efforts. The monitoring program more than doubled this year to include 41 volunteers and 6 staff members. High nitrate levels were observed at 74% of sites tested.
- A water quality snapshot in May gave us data at over 150 sites in central Iowa (Story and Polk County).
- Data from the water quality monitor testing is available to view at <https://www.cleanwaterhub.org/organization/39>



- Hosted a stream clean-up in Spring 2022 of loway Creek with 21 volunteers removing over 1,500 lbs of trash, tires, bicycles, and shopping carts. Multiple partners were involved with this effort including Prairie Rivers of Iowa, the City of Ames, Skunk River Paddlers, and the Outdoor Alliance of Story County.

- Hosted a macroinvertebrate training on West Indian Creek in Nevada for eight water quality volunteers.



- The Edge of Field 'batch and build' program is working to address excess nitrates from tile outlet water. All first year projects, including five bioreactors and five saturated buffers were installed. Year two includes ten bioreactors and five saturated buffers on ten different properties.

- The Headwaters of the South Skunk River Water Management Authority adopted a plan that provides a roadmap for addressing surface water issues including nutrients, sediment, and bacteria. The plan can be viewed at <https://www.jeo.com/headwaters-south-skunk-wma>. Open houses were held in Story and Hamilton Counties to showcase the plan to the communities.

INTEGRATED ROADSIDE VEGETATION MANAGEMENT (IRVM)

- Completed 125 work orders and planted 30 acres in roadsides at 71 different roadside sites. Additionally, 43 acres were custom planted by staff.
- Contractors sprayed 250 centerline miles for brush in Milford, Franklin, Washington, Grant, and Nevada townships. Several site distance issues at driveways and intersections were mechanically cut by staff.



- Sprayed 195 centerline miles of roadsides with herbicide to address invasive weed concerns. Staff sprayed 32 guardrail sites and 6 miles of shoulders to control emerging vegetation in gravel. 31 miles of brush was sprayed in sensitive areas.
- Staff installed Roadside Planting signs on 7 miles of county roadsides.
- Mowed 31 acres in several natural areas and roadsides as part of planting maintenance.

- Two seed nurseries produced 402 pounds of usable prairie seed. Hand-harvested forbs from volunteer events and SCC staff collections increased the diversity of the seed harvested by combines. 78 lbs. of hand-harvested seed from 36 species were collected.
- Submitted Living Roadway Trust Fund Grants to assist in the purchase of a loader adapter and pallet forks, an equipment trailer, and a heavy-duty truck.



- Staff conducted prescribed burns in both the fall and spring. 12 roadsides were burned for a total of 25 acres. Staff also burned 3 natural areas that totaled 11.45 acres.
- Responded to 12 noxious weed complaints by phone or in person. One certified letter was sent out.
- Rented seeding equipment to 36 landowners/operators. Approximately 250 acres were planted to natives and cool-season species. Approximately 544 pounds of native grass and forb seed were distributed to landowners by working with the local Pheasants Forever chapter. Staff provided technical advice to an additional 40 individuals about vegetation and prairie management.

- Community involvement included presentations for Master Conservationist, Golden Kiwanis, and the ISU Women's Club. Nasties of Nature presentations were given to Secondary Roads and City of Nevada staff. Staff networked with several local Story County communities and non-profit organizations including NRCS, Nevada Historical Society, Pheasants Forever chapter, Friends of Ada Hayden, and Iowa Natural Heritage Foundation.

IRVM FIELD OPERATIONS COMPARISON BY FISCAL YEAR

	FY21	FY22	FY23
Work Orders Completed	82	125	124
Roadside Plantings (sites)	62	114	71
Roadside Plantings (acres)	19	35	30
Custom Plantings (sites)	0	2	8
Custom Plantings (acres)	0	36	43
Conservation/Other Plantings (sites)	4	2	0
Conservation/Other Plantings (acres)	13	5	0
Roadside Burns (sites)	12	10	12
Roadside Burns (acres)	24	9	25
Roadside Weeds Sprayed (miles)	225	231	195
Foliar Brush Sprayed (miles)	17	29	31
Equipment Rentals (landowners)	27	19	31
Equipment Rentals (acres)	317.5	278	250
Pounds of Seed Harvested	320	731	402
Volunteer Hours	155	42	81
Drainage District (amount billed)	\$16,619.47	\$8,255.47	\$842.89
Drainage District Revenue Received	\$30,351.50	\$9,937.88	\$5,034.79

Story County roadside prairie



ENVIRONMENTAL EDUCATION

- Conducted 1,043 education and outreach programs resulting in 25,756 contacts through 602 indoor presentations, 397 outdoor experiences, 15 service learning opportunities, and 29 co-sponsored events.
- Climate Change messaging was incorporated into two in-class school programs - the Garbologist (4th grade) and Biodiversity Bonanza (5th-8th grade).
- Four programs on how to discuss Climate Change were held at various locations across the county.



- A Master Conservationist Program certification series was co-led with Story County Extension resulting in nine participants receiving certification.

- SCC's first electric vehicle was added to our fleet.



DEI Efforts

- DEI initiatives were incorporated into the 2023-2026 Strategic Plan.
- Accessibility statements are now included on program fliers when necessary.
 - Example - "Accessibility: Program activities will take place on mowed grass or in the nature center. The short hike will take place on a paved or mowed trail".
- Rack cards were created for electric scooter use at McFarland Park and the OWLS (Older Wiser Livelier Souls) programs and delivered to area senior facilities.
- Countywide DEI training by Schabel Solutions for management staff was held on September 7, 2022
- Jerry Keys attended an Eco Inclusivity virtual workshop and a DEI Symposium in Ames.
- SCC partnered with the YSS Buddy Program to hold an event at Ada Hayden Heritage Park for the Free Fishing Weekend.
- EE staff provided programming for the ARC of Story County (people with intellectual and developmental disabilities), All Aboard for Kids Camp: STEM (Autism spectrum camp), and Cultivating Hope Farms for youth on the autism spectrum.
- *Nature Connect*, SCC's Service Assistance Program, information is now included on every program flier and in the *Prairie Horizons* newsletter.





MailChimp

Mailchimp, an automated email marketing platform, is utilized to send mass emails including important press releases and event calendars. “Press Release” emails were sent out weekly, on Wednesdays, to nearly 1,000 subscribers providing updates on upcoming programs/events. Subscribers declined slowly throughout FY23. Tweaks to emails were made in late FY23 and subscriber count will be monitored moving forward.



Prairie Horizons

The quarterly *Prairie Horizons* newsletter provides articles about ongoing projects, an SCC programs calendar, and more. Roughly 2,000 households receive this via mail (very small increase in FY23) and roughly 1,000 subscribers receive the electronic version via email. More than 500 copies are hand-delivered, mostly by volunteers, to local businesses, waiting rooms, libraries, and more.

Social Media Platforms

SCC actively uses Facebook and Instagram to provide important organizational updates, nature education, promote upcoming programs and projects, and more. Facebook has seen impressive growth, while Instagram’s growth is minimal.

Facebook Reach Throughout FY23



*“Reach” counts distribution of our FB content (posts, stories, events, etc.) as well as the reach from other sources (tags, check-ins, and page visits).

Social Media Highlights

- *Facebook saw a 141% increase in reach compared to FY22
- 571 new Facebook likes (47% increase from FY22) for a total of 5,832
- 97 new Instagram likes
- 6,156 Facebook followers
- 1,926 Instagram followers



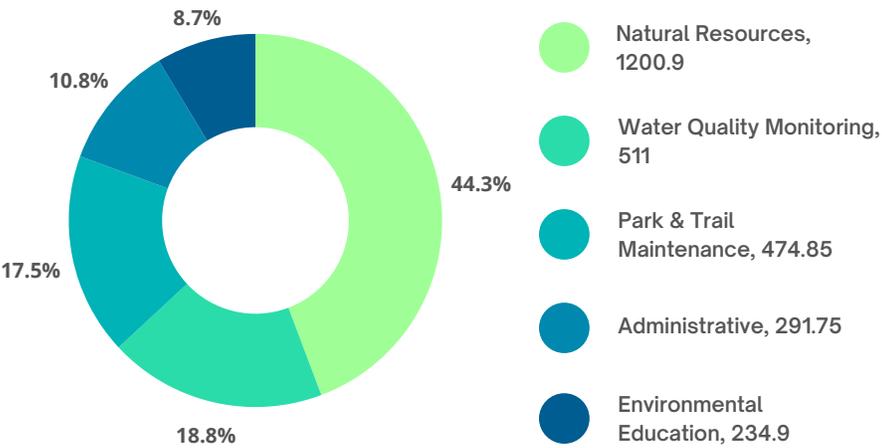
Volunteers are integral in attaining SCC’s mission. Volunteers’ hours logged in FY23 included: serving on the Story County Conservation Board, cleaning SCC parks through the Adopt-A-Park program, water quality monitoring, invasive species removal, trail maintenance, assisting with environmental education programs, and much more.

The still-young **Natural Resource Steward** volunteer program took an incredible leap this year, almost tripling the number of hours logged compared to FY22. This program helps volunteers receive their pesticide applicator license and provides training to remove invasive species on SCC properties. Five very dedicated, licensed volunteers logged 911 hours for the year.

Many individuals, clubs, and families are engaged with the **Water Quality Monitoring** program, currently in its third year of a 10-year plan. This year, the program expanded outside Story County to add two new volunteers and four new sites in Hamilton County. In all, 41 volunteers plus 6 SCC staff monitor 61 sites and put in 511 hours in FY23.

Volunteers logged a total of 2,580.95 hours contributed in the FY23 fiscal year. This is a 27.85% increase from hours donated the previous fiscal year. Using the Independent Sector volunteer service value of \$28.09 per hour, volunteers provided \$72,498.87 of service to SCC in FY23.

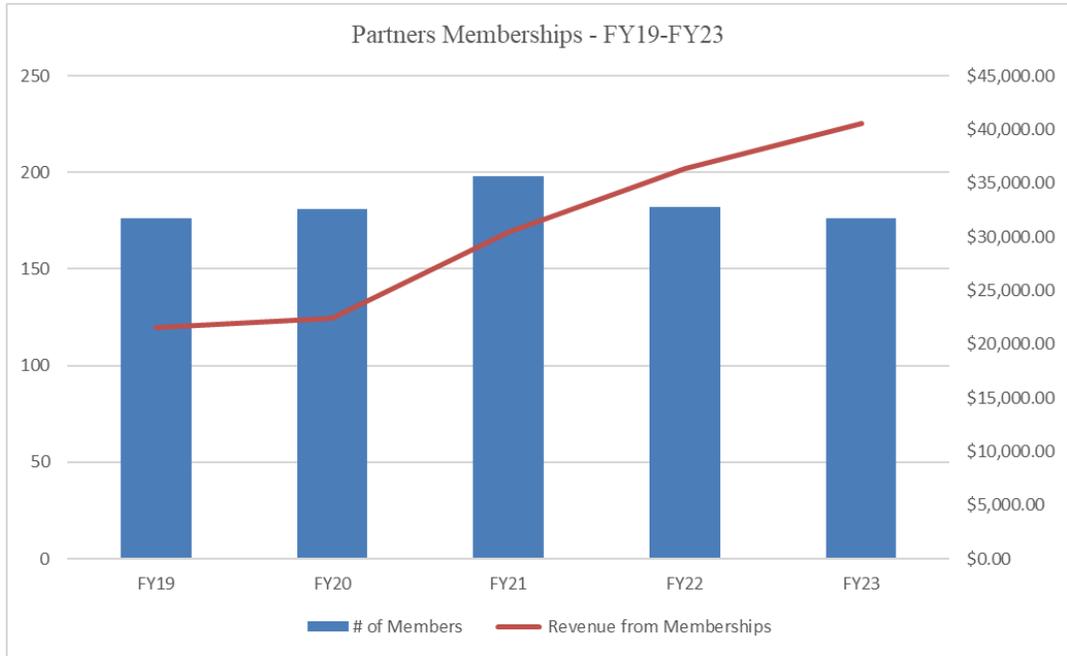
Volunteer Hours





STORY COUNTY CONSERVATION PARTNERS

Story County Conservation *Partners* Membership levels range from Great Horned Owl at \$30/year to Red-tailed Hawk at \$1,000/year. *Partners* members raised a record-breaking \$40,558.00 towards the purchase of the Deppe property. This 124-acre property is located immediately south of McFarland Park.



Aerial view of the Deppe property



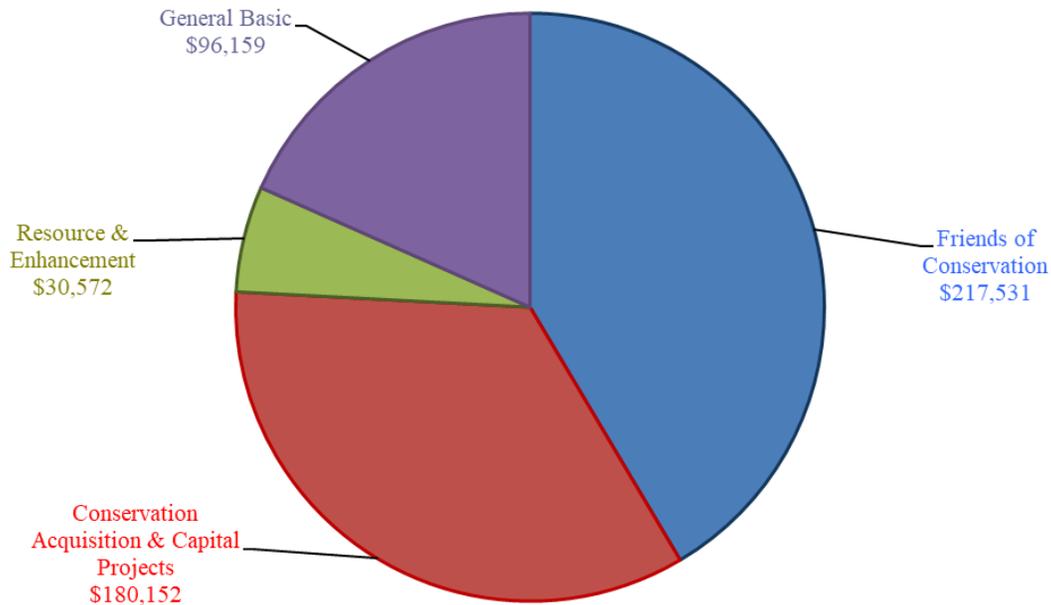


The following grants and agreements were awarded in FY23. Expenditures and reimbursements may occur in the year awarded or over several years.

FUNDING SOURCE	TITLE	AMOUNT
Iowa Department of Transportation - State Recreational Trails Grant	Heart of Iowa Nature Trail - 610th Avenue to S-14	\$250,000
Iowa Department of Transportation - Transportation Alternatives Program Project (CIRTPA)	Heart of Iowa Nature Trail - 610th Avenue to S-14	\$200,000
Iowa Department of Natural Resources - Low-Head Dam Safety Cost Share Program	Hannums Mill	\$225,000
Iowa Department of Natural Resources - Fish Habitat Grant	McFarland Lake	\$53,880
Iowa Department of Transportation - Living Roadways Trust Fund	Skid Steer Carrier Adapter	\$784
Iowa Department of Transportation - Living Roadways Trust Fund	Heavy Duty Forks	\$864
Iowa Department of Natural Resources - Wildlife Diversity Grant	Jennette Heritage Area remnant prairie restoration Phase II	\$4,080
Iowa Native Plant Society	Mound Cemetery Prairie Remnant Restoration	\$1,250
Iowa Department of Natural Resources - Trees for Kids Grant	Planting of 18 native trees and shrubs at Tedesco Environmental Learning Corridor with The Community Academy	\$1,605
Iowa Department of Natural Resources - Community Forestry Grant	Derecho and EAB recovery at Dakins Lake	\$1,785
Iowa Economic Development Authority - Destination Iowa Outdoor Recreation Grant	Heart of Iowa Nature Trail - S-14 to Collins	\$1,500,000
Iowa Department of Natural Resources - Land and Water Conservation Fund Grant	Deppe Family Conservation Area Acquisition	\$200,000
Iowa Department of Agriculture and Land Stewardship Water Quality Initiative Grant	McFarland Lake	\$96,232
Total Grants/Agreements - FY23		\$2,535,480

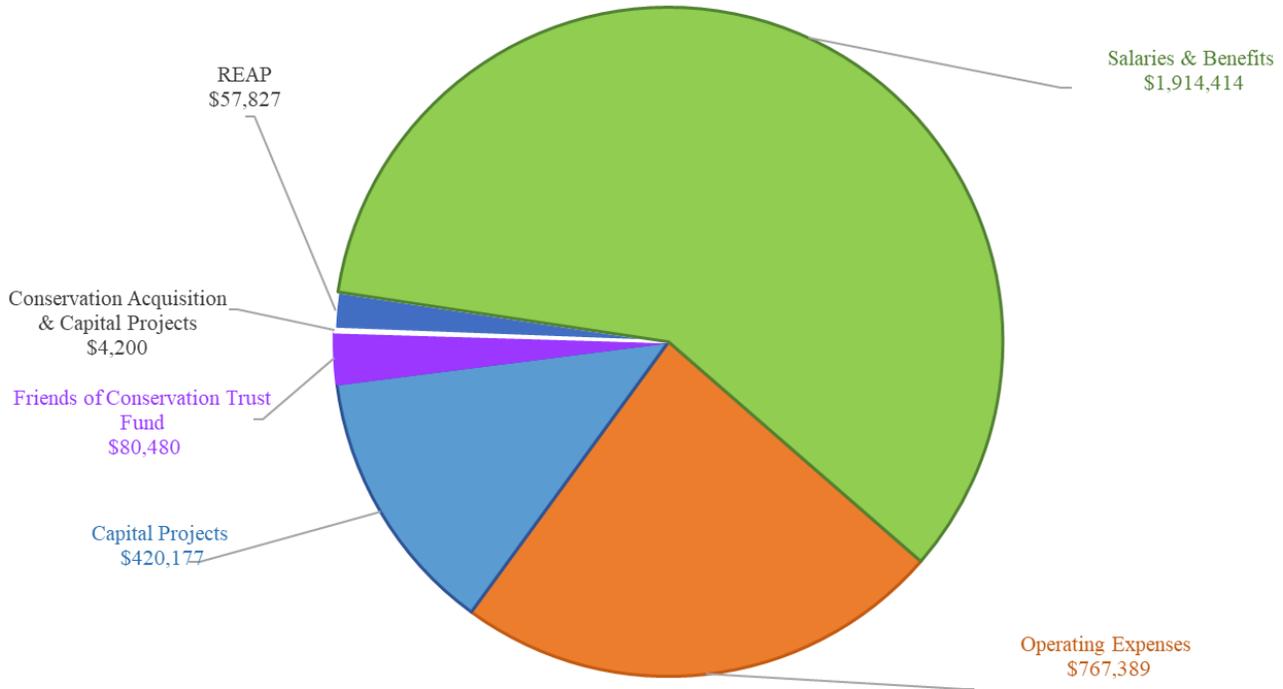


CONSERVATION REVENUE - FY23 = \$524,413



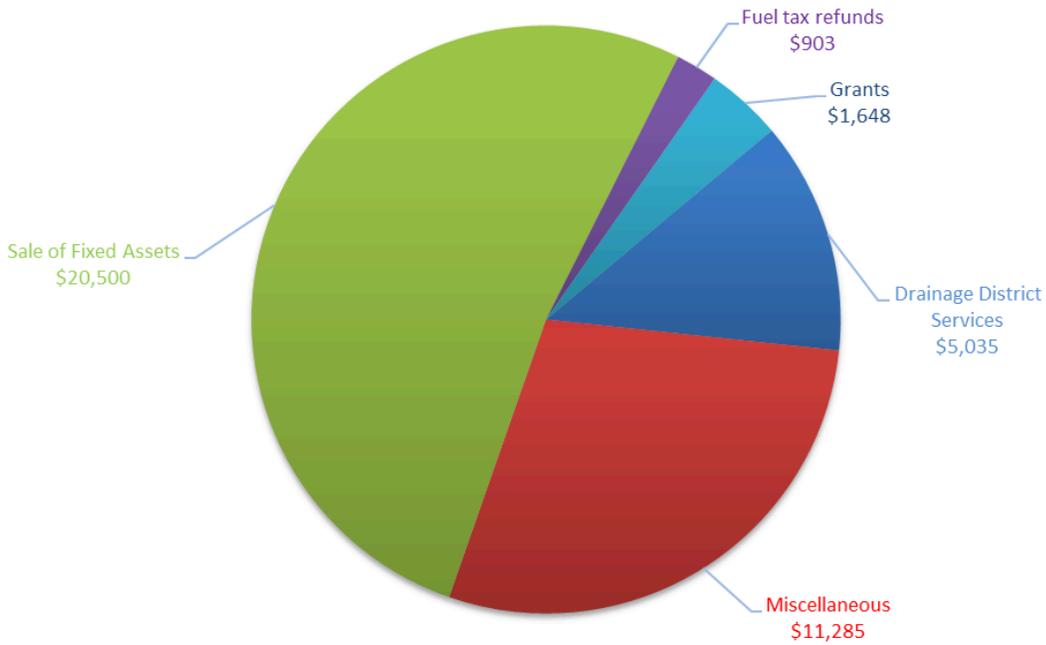
- General Fund Revenue (fees for services and grant receipts) - fees, building and equipment rentals, miscellaneous \$45,455; FEMA \$7,269; grants \$43,435.
- Friends of Conservation Trust Fund (donations and associated revenue) - donations \$162,569; *Partners* membership \$40,558; easements \$1,284; interest earned \$13,120.
- Conservation Acquisition & Capital Projects (camping fees received) - \$180,152.
- Resource Enhancement And Protection - annual per county and per capita distributions from the state \$29,093; interest \$1,479.

CONSERVATION EXPENDITURES - FY23 = \$3,244,487



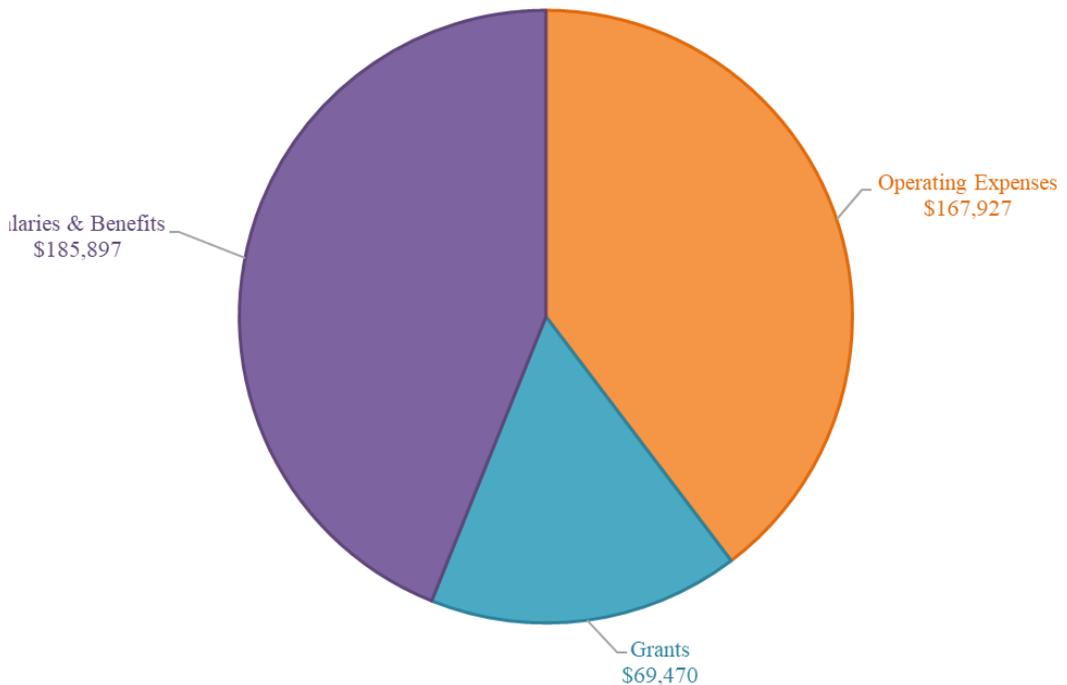
- Salaries & Benefits - 22 full-time staff, 15 seasonal, and 5 waterfront staff.
- Operating Expenses - shop, office, programming, and recreational supplies; vehicles, buildings, and grounds maintenance; utilities; education and training; and new equipment.
- Capital Projects - land acquisition \$25,000; Dakins Lake playground update \$42,074; Heart of Iowa Nature Trail CIT trail monument and info hub \$25,416; Skunk River water trail access at Soper's Mill \$1,934; McFarland Lake restoration \$227,622; Heart of Iowa Nature Trail wayfinding signage \$6,790; Heart of Iowa Nature Trail paving \$78,499; Skunk River water trail access at Soper's Mill \$12,842.
- Resource Enhancement and Protection - West Peterson Park dock replacement \$25,352; 2023 Chevy Bolt EV \$32,475.
- Friends of Conservation Trust Fund - land acquisition \$34,250; scholarships \$88; miscellaneous expenditures from donations and memorials \$20,231; Deppe expenses \$2,453; Skunk River stabilization at Anderson Access \$1,500; McFarland Lake restoration \$21,958.
- Conservation Acquisition & Capital Projects - Dakins Lake cabin site plan \$4,200.

IRVM REVENUE FY23 = \$39,371



- Grants - reimbursement from Living Roadway Trust Fund.
- Drainage District Services - fees collected for brush control in the county's drainage districts.
- Miscellaneous - fees for equipment rentals \$4,432; custom planting and mowing \$6,290; No Spray permits/signs and other \$563.
- Fuel tax refund.

IRVM EXPENSES FY23 = \$423,294



- Salaries & Benefits - 2 full-time and 2 seasonal staff.
- Operating Expenses - shop and miscellaneous supplies; vehicle, building, roadsides, and drainage district maintenance; utilities; contract services; education and training; and new equipment.
- Grants - new equipment purchased through the Living Roadway Trust Fund agreements.

FACILITIES REVENUE AND USAGE - FY20-FY23

	FY21	FY22	FY23
Dakins Lake Main Campground Revenue # camping nights / # people	\$44,840 2,752 / 2,234	\$53,140 2,300 / 2,070	\$47,949 1,952 / 1,820
Dakins Lake East Campground Revenue # camping nights / # people	\$7,161 445 / 730	\$3,196 204 / 261	\$11,179 551 / 712
Hickory Grove Breezy Bay Campground Revenue # camping nights / # people	\$93,528 4,463 / 4221	\$103,835 4,812 / 5,042	\$114,597 5,359 / 4,722
Hickory Grove Primitive Campground Revenue # camping nights / # people	\$3,197 280 / 418	\$3,670 298 / 447	\$5,839 452 / 764
Robison/Supervised Youth Camping Revenue # camping nights / # people	\$695 50 / 162	\$842 64 / 392	\$588 51 / 363
Multipurpose Room Revenue # paid rentals / # rentals with fee waived	\$0 0 / 0	\$3,688 11 / 22	\$4,058 15 / 15
Dakins Shelter Revenue # reservations	\$550 11	\$650 13	\$400 8
Oriole Ridge Revenue # reservations	\$1,500 20	\$1,825 19	\$2,025 27
Snow Bunting Revenue # reservations	\$200 4	\$400 9	\$500 10
Firewood Revenue	\$970	\$916	\$1,396
Special Events Permits Revenue / # permits	\$450 / 6	\$400 / 4	\$225 / 3
Boat Rental Revenue / # rentals	\$0 / 0	\$0 / 0	\$1,300 / 85
Waterfront (concessions) Revenue	\$463	\$365	\$991