

Soil & Water Conservation

Organization: 320050

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
Revenues					
State	\$31,035	\$29,210	\$30,475	\$30,475	4%
General Fund	113,855	114,767	114,099	114,099	-1%
Total	\$144,890	\$143,977	\$144,574	\$144,574	0%
Expenses					
Personal Services	\$135,915	\$137,020	\$136,499	\$136,499	0%
Supplies & Operations	8,975	6,957	8,075	8,075	16%
Capital	0	0	0	0	0%
Total	\$144,890	\$143,977	\$144,574	\$144,574	0%
Employees					
Permanent	2.80	2.50	2.50	2.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.80	2.50	2.50	2.50	0%

Budget Highlights

Soil & Water's budget remains flat with the upcoming year. New for Fiscal Year 2012/13 is the addition of outcomes. These three new performance measures highlight efforts with the Voluntary Agricultural District Program, implementation of the North Carolina Agricultural Cost Share Program, and promotion of soil and water conservation through various school programs.

SOIL AND WATER CONSERVATION

Statement of Purpose

To ensure a quality urban and rural environment with clean water, protected soil resources, properly managed forest and wildlife, and an environmentally, economically and culturally viable agricultural community.

Outcomes

1. To promote and assist in the implementation of the County's Voluntary Agricultural District (VAD) program, 100 percent of properties that request to become a part of the VAD will have a Conservation Plan created (or reviewed if one already exists) to meet VAD and National Resources Conservation Service (NRCS) standards.
2. To effectively implement the North Carolina Agricultural Cost Share Program in North Carolina, Soil and Water Conservation will install all identified best management practices on cost-share contracts before their expiration, conduct at least two quality spot-checks of previously installed best management practices, and promote the use of the program through local media and internet outlets. The Cost Share program promotes the conservation of the County's soil and water resources by sharing the cost of implementing soil and water best management practices, with the State paying 75 percent and the farmer paying the remaining 25 percent.
3. To promote involvement and awareness of soil and water conservation, Soil and Water will host educational poster, essay, speech, and PowerPoint contests for 5th through 8th graders in February 2013.