

Expenditure by Fund	
General Government Fund	\$175,402
<b>Total</b>	<b>\$175,402</b>

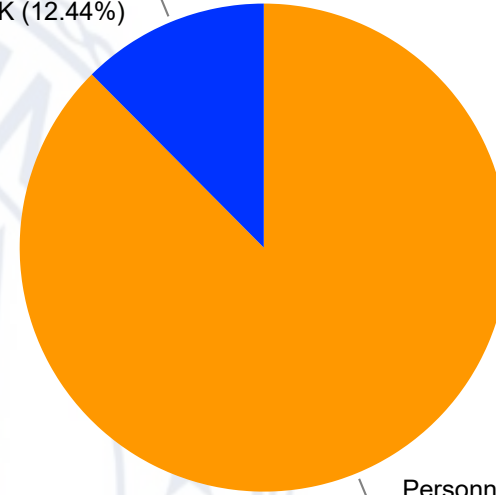
Program Costs by Department	
Soil & Water Conservation Admi	\$175,402
<b>Total</b>	<b>\$175,402</b>

Net County Cost of Proposed Expansions for FY 2020	
Education Banquet Funding	\$458
Supplies	\$606
Travel	\$1,388
<b>Total</b>	<b>\$2,452</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
2.00	2.00	2.00	2.00

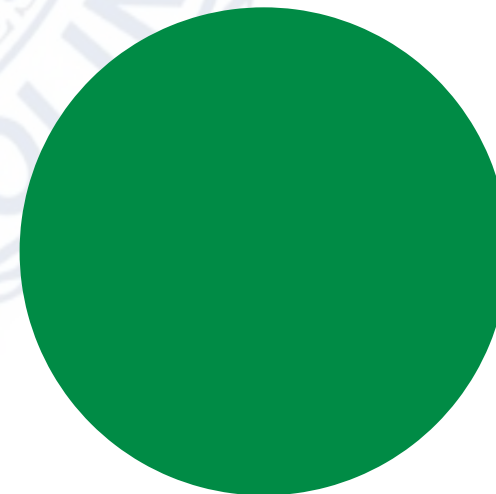
Expenditure by Category

Operating Expenses  
\$21.83K (12.44%)



Personnel Expenses  
\$153.58K (87.56%)

Revenue by Category



State Grants (\$30.15K) (100%)

## **Soil & Water Conservation**

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### **Department Mission**

Union County Soil and Water Conservation District's mission is to provide technical, financial, and educational assistance to the residents of Union County to aid the proper management of our natural resources.

### **Department Services Provided**

Soil and Water Conservation provides technical services including engineering design and support, soil interpretive services, agricultural nutrient management, natural resource specific mapping (GIS), and no-till drill rental. In addition, Soil and Water Conservation also provides educational services including environmental education programming.

### **Department FY 2020 Discussion**

There is an increased interest in farmland protections (Farmland Preservation, CREP, and Voluntary Agricultural Districts) and in environmental education programming, outdoor enrichment and educator professional development.

Given the recent rain events, there is greater demand for storm water financial assistance and technical advice beyond the current capacity.

The District receives cost share funding from the DSWC, including director's salary. In 2017, Union County SWCD received the highest ACSP cost share allocation in the state and in 2018 and 2019 received the second highest.

### **Department Analysis**

As part of the annual budget process, the department submitted a two percent, \$3,608 total expense reduction. The County Manager proposed budget includes the restoration of education, supplies and travel expenditures for \$2,452.

# Soil & Water Conservation

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	State Grants	-30,360	-30,229	-29,912	-30,150	-30,150	-30,150	0	0.00%
	<b>Total Revenue</b>	<b>-30,360</b>	<b>-30,229</b>	<b>-29,912</b>	<b>-30,150</b>	<b>-30,150</b>	<b>-30,150</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>									
	Personnel Expenses	81,693	131,237	117,197	140,299	150,866	153,576	2,710	1.80%
	Operating Expenses	4,293	6,339	6,452	13,671	21,906	21,826	-80	-0.37%
	<b>Total Expenditures</b>	<b>85,986</b>	<b>137,576</b>	<b>123,648</b>	<b>153,970</b>	<b>172,772</b>	<b>175,402</b>	<b>2,630</b>	<b>1.52%</b>
	<b>Total Soil &amp; Water Conservation</b>	<b>55,626</b>	<b>107,347</b>	<b>93,737</b>	<b>123,820</b>	<b>142,622</b>	<b>145,252</b>	<b>2,630</b>	<b>1.84%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

## FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Temp-Part-Time	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Full Time Equivalent</b>	<b>1.48</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>

