UPDATED BUDGET

Conservation District Support **Employees**

FY 2027

Position	Person	Person Years	UACD	NRCS	CD	Other	Total	Wages & Benefits	Expenses	Total Direct	G & A	Total
Zone 1												
Clerk (2 districts)	C. Daugs	0.10	0	0	80	0	80	0	0	0	80	80
Planner	J. Kofoed	1	0	0	82,903		82,903	$79,343	3040	82,383	520	82,903
Planner	R McBride	1	0	0	66,000		66,000	$62,440	3040	65,480	520	66,000
Clerk	J. Weston	0.10	0	0	80	0	80	0	0	0	80	80
Clerk (2 districts)	D. Kunzler	0.10	0	0	80	0	80	0	0	0	80	80
total		2.30	**0**	**0**	**149,143**	**0**	**149,143**	**141,783**	**6,080**	**147,863**	**1,280**	**149,143**
Zone 2												
clerk	K. Naylor	0.10	0	0	40	0	40	0	0	0	40	40
total		0.10	**0**	**0**	**40**	**0**	**40**	**0**	**0**	**0**	**40**	**40**
Zone 3												
Planner	D. Garfield	0.25	0	0	0	0	0	0	0	0	0	0
Clerk (2 districts)	K.Smart	0.20	0	0	40	0	40	0	0	0	40	40
total		0.45	**0**	**0**	**40**	**0**	**40**	**0**	**0**	**0**	**40**	**40**
Zone 4												
Planner	J. Longmore		0		71,751	0	71,751	66,691	4,540	71,231	520	71,751
Clerk	Fremont	0.10	0	0	80	0	80	0	0	0	80	80
total		0.10	0.00	0.00	**71,831**	**0**	**71,831**	**66,691**	**4,540**	**71,231**	**600**	**71,831**
Zone 6												
Clerk	A. Merrell	0.10	0	0	80	0	80	0	0	0	80	80
total		0.10	**0**	**0**	**80**	**0**	**80**	**0**	**0**	**0**	**80**	**80**
Zone 7												
Clerk (2 districts)	S. Barton	0.10	0	0	80	0	80	0	0	0	80	80
Clerk	O. Dunham	0.10	0	0	80	0	80	0	0	0	80	80
Clerk	R. Dahm	0.10	0	0	80	0	0	0	0	0	80	80
Clerk	T. Laws	0.10	0	0	80	0	80	0	0	0	80	80
total		0.40	**0**	**0**	**320**	**0**	**240**	**0**	**0**	**0**	**320**	**320**
Position	Person	Person		NRCS	CD	Other	Total	Wages	Expenses	Total		Total

		Years	UACD					& Benefits		Direct	G & A	$2,024
NRCS Positions												
Cultural Resource Technician	North	1.00	0	87,924	0	0	87,924	78,624	9,300	87,924	8,792	96,716
Cultural Resource Technician	South	1.00	0	79,939	0	0	79,939	70,639	9,300	79,939	7,994	87,933
Program Support Specialist	Tremonton	1.00	0	68,827	0	0	68,827	68,207	620	68,827	6,883	75,710
Program Support Specialist	Ogden	1.00	0	52,635	0	0	52,635	52,015	620	52,635	5,264	57,899
Program Support Specialist	Vernal	1.00	0	49,515	0	0	49,515	48,895	620	49,515	4,952	54,467
Program Support Specialist	Castle Dale	1.00	0	49,515	0	0	49,515	48,895	620	49,515	4,952	54,467
Program Support Specialist	Randolph	1.00	0	52,635	0	0	52,635	52,015	620	52,635	5,264	57,899
Program Support Specialist	Ephraim	1.00	0	68,827	0	0	68,827	68,207	620	68,827	6,883	75,710
Program Support Specialist	Salt Lake	1.00	0	49,515	0	0	49,515	48,895	620	49,515	4,952	54,467
Program Support Specialist	Monticello	1.00	0	49,515	0	0	49,515	48,895	620	49,515	4,952	54,467
Program Support Specialist	Logan	1.00	0	49,515	0	0	49,515	48,895	620	49,515	4,952	54,467
		11.00	0	658,362	0	0	658,362	634,182	24,180	658,362	65,836	724,198

		Years	UACD					& Benefit Costs		Direct		2024
Professional Support												
Annual Supevisor Training			0	0	0	0	0	--	0	0		0
total			-	-	-	-	-	-	-	-	-	-
Executive Office Staff (Direct & Indirect) Support												
Admin Assistant		0.50	23,380	0	0	0	23,380	22,880	500	23,380	0	23,380
Upper Bear Coordinator		1.00				98,392		91,892	6,500	98,392	9,839	108,231
Executive Director	K. Davis	1.00	43,645	2,000	0	25,400	71,092	61,045	10,000	71,045	0	71,045
total		1.00	**67,025**	**2,000**	**-**	**123,792**	**94,472**	**175,817**	**17,000**	**192,817**	**9,839**	**202,656**
Board and other expenses			47,000							**47,000**		**47,000**
TOTAL		**15.45**	**114,025.00**	**660,362.00**	**221,454.00**	**123,792.00**	**974,208.00**	**1,018,473.00**	**51,800.00**	**1,117,273.00**	**78,035.40**	**1,195,308.40**
Summary of available funding to support budget estimate:										Totals		
CDs					221,454					221,454		
UACD from Dues			27,000							27,000		
NACD grant						0				0		
NRCS agreement				726,198.2						726,198		
CIG grant						25,400				25,400		
Investment Interest			2,400							2,400		
BLM						108,231						
Other (Hicken)			10,000							10,000		
Total			**39,400**	**726,198**	**223,814**	**133,631**	**0**		**0**	**1,123,043**		
Difference (funds needed)			-74,625	65,836	2,360	9,839				**3,410**		

Legal, Accounting, Bonds	6,500
Officer & Board Travel =	20,000
Grants, Dues, Registr. =	4,500
Office Sup., Tele, Post.	8,000
Computer/Office	4,000
Other =	4,000
Total	47,000