

**Proposed Budget for Chatham County Farmland Protection Plan**

State of Farmland Report (component of overall plan)								
Plan Component	Description	Resources	Cost Source	Time	Cost	County Contribution	TLC Contribution	Match
Agricultural Production	Survey of production trends	Census, NCDA, NASS, Agricultural Extension Office	Staff Costs*: Agricultural Extension Office, Soil and Water	24	\$768	\$768		
Economic Impact	Survey of Impacts, Expansion on Cost of Community Services (COCS) Study	Census, NASS, COCS report	Staff Costs: Agricultural Extension Office, Soil and Water	24	\$768	\$768		
Family Farm Statistics	Documentation of existing family farms	Census, Agricultural Extension Office, Etc	Staff Costs: Agricultural Extension Office, Soil and Water	8	\$256	\$256		
Farm land Use Trends	Compilation of census data and summary of Land Use Land Change on farmland	Census, Agricultural Extension Office, Land Cover Data, Etc	Staff Costs: Agricultural Extension Office, Soil and Water Conservation, TLC	24	\$768	\$384	\$384	
GIS: Farmland Resources and Protection Model	Development of a GIS database that identifies target focus areas for preservation and synthesizes existing farmland related data	Prime Ag. soil survey, Voluntary Agricultural Districts, County GIS (development pressures, infrastructure, use-value information, etc)	Staff Costs: TLC	80	\$2,560	\$256	\$2,304	
Existing Efforts	documented from existing plans and initiatives	VAD program, Agricultural Advisory Board Efforts, Chatham County Partnership	TLC and County Staff	8	\$256	\$128	\$128	
Plan formatting, organization, and writing	staff time required to assemble and format the various components of the state of farmland report		TLC and County Staff	40	\$1,280	\$320	\$960	
Publication			Printing (drafts of report, plotted maps, etc)	1000 pages, large maps	\$200	\$100	\$100	
			Travel	Raleigh-Pittsboro	20 trips		\$600	
					<b>Total</b>	\$2,980	\$4,476	

Farmland Protection Strategies (implementation and recommendation section of the plan)								
Plan Component	Description	Resources	Cost Source	Time	Cost	County Contribution	TLC Contribution	Match
Farmland Protection Strategies (implementation and recommendation section of the plan)	Consultant Expenses	Expected Tasks/ Expenses: Survey development, one-on-one interviews, focus group formation and facilitation, economic analysis of farmland preservation tools, development of recommendations, public meeting facilitation, travel, printing est cost = \$150/ hr		350 hr	\$52,500	\$7,000	\$3,500	\$42,000
	Staff Expenses for Farmland Protection Strategies	Agricultural Extension/ Ag. Board/ TLC	Organization of Survey mailing	16	\$512	\$312	\$200	
		Agricultural Extension/ Ag. Board/ TLC	Public Workshops: Publicity, Materials and Food		\$2,000	\$2,000		
Public Outreach			Public workshops: Organization and participation	40	\$1,280	\$640	\$640	
Plan development	compilation of plan components, circulation of draft, and internal review	Agricultural Extension/ Ag. Board/ TLC	Staff Costs	40	\$1,280	\$640	\$640	
			Printing (drafts of report, plotted maps, etc)	100 copies + maps	\$1,000	\$1,000		
					<b>Partner Total</b>	<b>\$14,572</b>	<b>\$9,456</b>	<b>\$42,000</b>
					<b>Project total:</b>	<b>\$66,028</b>		
					<b>%</b>	<b>22%</b>	<b>14%</b>	<b>64%</b>

**BUDGET NOTES:**

- Staff costs are based on a flat rate of \$32/hr  
 costs are based on a \$.485 travel reimbursement  
 Printing costs are based on a .05 / sheet fee  
 4) Consultant costs are based on a flat rate of \$150 hr, these costs are an estimate derived from quotes of consultants specializing in farmland preservation, costs may vary based on selected staff
- 1)  
2) Travel  
3)