

Tompkins County

Soil & Water Conservation District

2017 Budget Presentation



Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	243,317	207,383	-35,934	-14.77%
Revenues	0	0	0	0.00%
Net Local	243,317	207,383	-35,934	-14.77%

Major Accomplishments in 2016

- 36,300 feet (6.9 miles) of road ditches hydro-seeded and stabilized with funds from NYSDEC

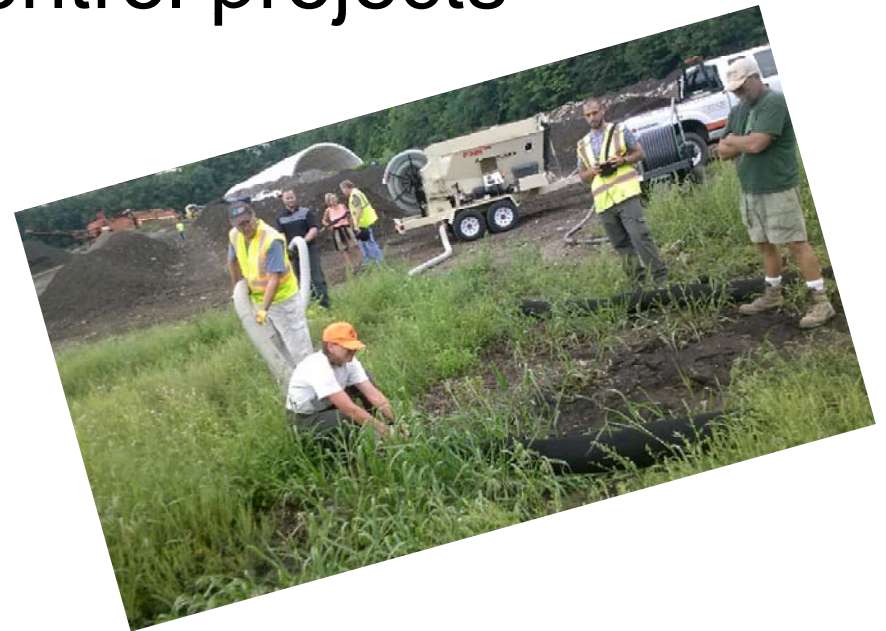


- 72 tons (2,385) of tires collected in the Town of Lansing to be repurposed into usable materials



Major Accomplishments in 2016

- Purchase of new “Finn Mulch Blower” for use on erosion control projects



Major Accomplishments in 2016

AEM(Agricultural Environmental Management) Program

- Inventory and assessment on 14 farms regarding their conservation practices
- Planning assistance for 23 acres of conservation pasture management
- Evaluation of 10 farm's implemented conservation practices



Major Accomplishments in 2016

Fingerlakes Lake Ontario Watershed Protection Alliance (FLOWPA):

- Barnyard roof cover project in Town of Caroline (\$10,000)



- Support of USGS Gauging Stations for flow monitoring on Sixmile Creek (\$5,600)
- Support of Community Science Institute's Water Quality Monitoring program (\$7,000)
 - Stormwater Management Trainings (\$3,000)
- Support of streambank stabilization along Hubbell Drive in Enfield (\$10,000)
 - Staff Salary Support (\$30,000)

Major Influences for 2017 Budget

- NYS Southern Tier Agricultural Industry Enhancement Program
- Increases in the Governor's 2016-2017 Environmental Protection Fund
- Hydrilla eradication efforts
- Cayuga Lake TMDL

Major Influences for 2017 Budget

NYS Southern Tier Ag Industry Enhancement Program

- **\$1.35 Million** allocated for competitive projects between \$20,000-\$100,000 for economic improvements on farms in Tompkins County.
- Round 1 awarded 8 out of 10 applications for a total award amount of \$620,390.
- Round 2 is currently accepting applications.

Major Influences for 2017 Budget

NYS Southern Tier Ag Industry Enhancement Program

Projects include:

- Barn upgrades and expansions
- Value-added grain processing facilities
- Solar Panels
- Machinery and commodity storage facilities

Major Influences for 2017 Budget

Increases in Governor Cuomo's Environmental Protection Fund

- Competitive Funding:
 - Ag. Non-point source pollution control program (\$14.2M → \$19M)
 - NYS Soil and Water Conservation Committee Climate Resilient Farms Program (\$500,000 → \$2.5M)
 - Water Quality Improvement Program (\$8M → \$20M)
- Non-Competitive Funding:
 - FLOWPA (\$1.75M → \$2.279M)
 - Soil and Water Conservation Districts (\$5.275M → \$9 M)

Major Influences for 2017 Budget

Hydrilla Eradication Efforts

- All monitoring efforts continue to show no signs of Hydrilla in Cayuga Inlet
- Trace amounts of Hydrilla still in Fall Creek near Golf Course Lagoon (4'x4') patches
- No Hydrilla detected in lake for 2016 monitoring so far. Isolated patch found in 2015 near Cornell Sailing Center.

Major Influences for 2017 Budget

Hydrilla Eradication Efforts

- 2017 Funding :
 - \$60,000 from NYS Parks
 - \$225,000 from US Fish and Wildlife Service
 - This should cover all expenses for the 2017 season.

Major Influences for 2017 Budget (and Beyond)



Cayuga Lake TMDL

- State will set a limit of amount of Phosphorus entering the south end of Cayuga Lake.
- This is no longer a question of IF a TMDL will be enforced. It is a matter of WHEN a TMDL will be enforced.
- NYSDEC is looking to have this be a voluntary program rather than a regulatory approach.

Major Influences for 2017 Budget (and Beyond)

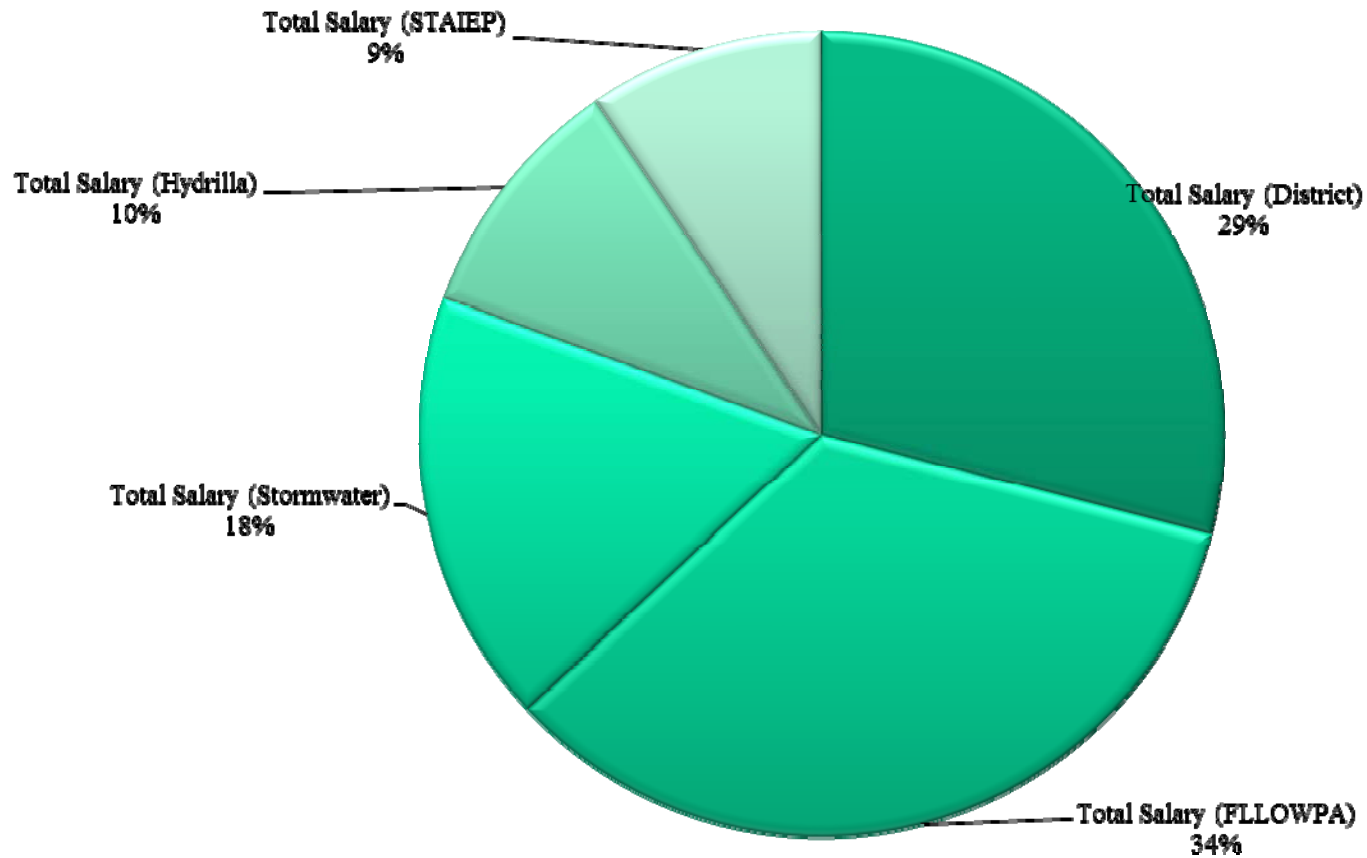
Cayuga Lake TMDL

- A TMDL will make Tompkins County more competitive in being awarded Water Quality Improvement grants
- Soil and Water will be looked at as a leader in implementation of on-the-ground projects to meet the TMDL limit

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-41	75	1	\$30,000	Target	\$0	Target	Increase in Staff Salary support
5-41	76	1	200,000	One-time	\$0	One-time	Reserve funding for grant reimbursements

Salary Breakdown for Target Increase



Justification for \$200,000 one-time OTR

- Projection of \$2.35 million in expenses in 2017 that will be reimbursable by grants, state, federal or “non-county” local funding.
- Projection of \$267,000 in Administrative costs that will be covered mostly by County Funding.
- This OTR would be most useful to the District as a one-time OTR that is not reimbursable to the County.

Financial Health Chart

