

Regional Funding

Fiscal Year 2022 - Intergovernmental Funding Application

Tri-County/ City Soil & Water Conservation District

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	175,177.0 0	171,620.0 0	184,920.0 0	186,996.0 0	245,034.0 0	186,360.0 0
Benefits	46,868.00	49,385.00	48,979.00	62,069.00	84,862.00	56,617.00
Operating Expenses	47,651.00	48,677.00	62,121.00	41,785.00	72,745.00	55,783.00
Capital Expenses	0.00	0.00	0.00	21,000.00	8,690.00	7,940.00
Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	269,696.0 0	269,682.0 0	296,020.0 0	311,850.0 0	411,331.00	306,700.0 0

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline		0.00		0.00	0.00	0.00
Fredericksburg	2,000.00	5,000.00	10,000.00	2,000.00	2,000.00	2,000.00
King George	46,823.00	51,505.00	53,050.00	53,050.00	53,050.00	53,050.00
Spotsylvania	31,830.00	35,013.00	41,306.00	41,306.00	41,306.00	41,306.00
Stafford	21,404.00	25,685.00	41,306.00	41,306.00	41,306.00	41,306.00
United Way	0.00	0.00		0.00	0.00	0.00
Grants	171,734.0 0	147,533.0 0	147,583.0 0	261,950.0 0	272,857.0 0	172,387.0 0
Client Fees	0.00	0.00		0.00	0.00	0.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Fundraising	4,315.00	3,975.00	2,400.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	375.00	0.00	0.00	0.00
Total	278,106.0 0	268,711.0 0	296,020.0 0	399,612.0 0	410,519.0 0	310,049.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	8,410.00	-971.00	0.00	87,762.00	-812.00	3,349.00

Tri-County/ City Soil & Water Conservation District

Agency Information

General Information

Agency Name Tri-County/ City Soil & Water Conservation District
Physical Address 4811 Carr Drive, Fredericksburg, VA, 22408, US
Mailing Address 4811 Carr Drive, Fredericksburg, VA, 22408, US
Agency Phone Number (540) 656-2401
Federal Tax ID # 54-0856925
Web Address <http://tccswcd.org>
Agency Email Address tricity@tccswcd.org

Agency Mission Statement

To provide leadership, education, and technical programs to assist all resource users to conserve, sustain, and improve soil, water, and related resources.

Number of Years in Operation 76

Main Contact

Main Contact Marta D Perry, phone: (540) 656-2402, email: etta.lucas@tccswcd.org
Job Title District Manager

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Tri-County/ City Soil & Water Conservation District

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

Please see the information on our environmental education program for details on how our outreach has been adapted to address COVID-19.

We continue to support the city schools each year with teaching Fredericksburg's 7th graders about watersheds and their value in SOL-aligned interactive lessons at Alum Spring Park. We look forward to expanding to include 6th graders this coming spring. This summer, we provided weekly lessons to the children at the city's Camp Wildwoods at Motts Run Reservoir. We are in our 2nd year as a member of the planning committee for the Earth Day Festival in Old Mill Park.

TCC has provided free technical assistance with problem-solving around flooding and erosion issues to residents of the Braehead Woods subdivision and has been making a concentrated effort to provide VCAP financial assistance for projects there following the Timmons report.

City of Fredericksburg

Although less than one-quarter of a percent of the land in the Tri-County/City Soil & Water Conservation District's service area falls within the City's boundaries. Approximately, eight percent of the District's residents live in Fredericksburg. District residents receive free high-quality environmental education programming, technical assistance with stormwater, erosion, and other natural resource issues, and are eligible to apply VCAP grant funding for home landscape projects and practices improving water quality. Twenty years ago, in FY2002, the city provided a \$10,000 contribution for TCCSWCD services. In FY2008, the city contributed \$14,000 for TCCSWCD services. Following the Great Recession, funding from the city dipped dramatically and has never recovered. Since FY2014, the city has contributed \$2,000 per year for TCCSWCD services. This is ~1.5% of the combined funding from all local governments within the District and .6% of the District's total funding.

King George County

TCC is a dedicated partner in resolving the longstanding pollution concerns at Fairview Beach. We are currently leading and funding collaboration with Hampton Rds Sanitation District to use cutting-edge science to identify sources of human fecal contamination. We are proud to be joined by many partners, including KGCSA, KGBOS, VDH, DEQ, and the local residents association.

TCC is working with county staff to ensure programs meet requirements, especially for "soil & water quality conservation assessments" of all county agricultural lands. We have the unique training and expertise to assist with both developing and implementing these programs.

Other efforts include nurturing the active network of local environmental educators and agencies that we established in the last year. We are also targeting work with all county 3rd and 6th grade classes. We were weekly presenters at this past summer's socially distanced youth summer camp.

Spotsylvania County

Nearly 50% of TCC's total financial and technical assistance for agricultural conservation goes to Spotsylvania farmers each year. In FY20, direct financial assistance delivered by TCC to farmers for conservation in Spotsylvania exceeded \$300,000.

This past fiscal year, Harmful Algal Blooms at Lake Anna have drawn great concern and TCC has been actively working with the County, DEQ, and the Lake Anna Civic Association to develop solutions and find funding.

TCC has seen big increases in demand for TCC's free technical assistance and financial assistance from the new VA Conservation Assistance Program (VCAP) for addressing flooding, erosion, and stormwater management issues. Demand is particularly high in legacy subdivisions with pre-1995 stormwater management systems, as county staff and officials are all too aware. TCC stands ready to assist with any further county efforts or programs to address these pressing issues.

Stafford County

In FY19 TCC delivered almost \$185000 in direct financial assistance to county farmers for conservation practices. We have committed to assist the county by providing the state-required soil & water quality conservation assessments on agricultural land in the county, to comply with the state Chesapeake Bay Preservation Act.

TCC also provided free technical assistance for county homeowners, places of worship, and HOAs on conservation issues, flooding and erosion in particular. The new funding assistance program, VA Conservation Assistance Program (VCAP), continues to grow in popularity. County Supervisors, staff, and residents have all referred people to TCC and the program in the past year for help with stormwater challenges. The last three VCAP applications have all been from Stafford.

Tri-County/ City Soil & Water Conservation District

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

In 1944, citizens of King George, Spotsylvania, and Stafford took advantage of a 1938 state law that enabled citizens to create local soil and water conservation districts and Tri-County Soil & Water Conservation District was formed. In 1984, recognizing soil and water conservation's importance to communities and cities as well as rural areas, Fredericksburg City Council petitioned the state to join the district, which became Tri-County/City Soil & Water Conservation District (TCC).

For the 75 years since its creation, TCC has been led by a board of dedicated, unpaid, local citizens who are publicly elected every four years. TCC makes every practical effort to minimize administrative costs. The majority of TCC administrative costs are associated with maintaining our office space and its supplies and with record- and bookkeeping for the organization.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

TCC is requesting level funding from its member localities in recognition of the impacts COVID-19 is having on both the revenue and expense sides of budgets at all levels of government.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

TCC does not use locality funds for administrative costs. Funding by the Virginia Department of Conservation and Recreation (DCR) is sufficient to cover our administrative costs.

Capital Expenses

Please provide an overview of the capital costs for your agency.

TCC has been a longtime partner to our localities for a range of significant local capital projects, including helping Stafford and Spotsylvania install three dams by securing and facilitating federal grants and assistance worth over \$5 million in today's dollars. We obtained funding for Fredericksburg to install the area's first permeable pavement parking lot and facilitated installing an early demonstration stormwater bioretention project in Central Park.

We have very modest capital expenses budgeted for the organization itself for FY22. This includes funds to install a secure dropbox that staff and constituents can use for contactless document transfer, purchase of a dedicated server or engaging ongoing cloud computing services, and savings for the future replacement of the district's vehicle. Additional capital expenses, including maintenance of and investment in our modest facilities and office equipment, are anticipated in the near future (see "agency concerns").

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

\$750 - purchase & install a secure dropbox that staff and constituents can use for contactless document transfer

\$.2940 - purchase & install a dedicated computer server (or begin ongoing cloud computing services as cost-benefit analysis dictates) to improve work efficiency by creating access to files that is shared across staff.

\$5,000 - dedicated savings for future replacement of district's 4WD drive truck

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

One of our key programs is agricultural conservation. SWCD staff provide specialized technical expertise to farmers that is not widely available on how to implement conservation projects and methods. We also administer the state's grant program that provides money to farmers to help offset the costs of those conservation methods and projects. Pre-pandemic, the state was beginning a major push to meet the 2025 Chesapeake Bay clean-up deadline. As a result, starting in FY20, the state turned to SWCDs within the Bay watershed & asked us to rapidly and dramatically scale up our conservation work in the agriculture sector.

Helping the state meet its Bay goals will likely require the hiring of new staff and providing the extensive technical training to reach proficiency and earn the needed job approval authority for engineered ag conservation projects.

Please provide a description of any changes to agency benefits structure or cost.

However, due to the uncertainty of the state's budget and funding for its Bay goals, we have been cautious about committing to additional staff & the required training investment.

We expect that our longest-serving employee, our only agricultural conservation specialist Etta Lucas, will retire in 2021 following 30 dedicated years. To maintain capacity, we are hiring a successor for her position now, prior to her retirement. As a result, FY21 will have increased payroll costs while both are on payroll. We have currently budgeted for level staffing in FY22, and payroll costs will return to more typical numbers. This may change depending on the state's intent to rely on SWCDs to increase conservation projects is funded.

Recognizing Ms. Lucas' 30 years of service, our Board of Directors voted to extend healthcare coverage until Ms. Lucas is eligible for Medicare. This was a one-time decision and was not adopted as a staff-wide policy that would create a standing liability.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

COVID-COVID-COVID. . . As you all know better than most, COVID-19 continues to dominate all discussions of legislation and budget, including those of soil & water conservation districts (SWCDs) across the state.

In FY20, the state asked TCC to deliver nearly 3x the typical amount of grant funding to farmers in the year. The state also increased its funding that typically offsets TCC's administrative costs, which could be used to hire additional staff.

In FY21, early drafts of the state budget included 2x the typical yearly grant funding for local farmers. Following the understandably protracted process of finalizing FY21 budgets, this funding has remained intact - thus far.

In FY22, we are all faced with the ongoing uncertainty surrounding budgets caused by COVID-19. This has driven our cautious approach to budgeting.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

The year 2025 is the deadline to complete the cleanup of the Chesapeake Bay. It is unclear what approach to funding conservation efforts the state will take once we reach that goal. One possibility is that, after the massive push of effort & funding of SWCDs to reach the deadline, the state then significantly cuts back funding to SWCDs following 2025. This concern will be a significant topic in our FY21 strategic planning effort.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

STAFF RETENTION & PROFESSIONAL DEVELOPMENT

- Adjustments towards more competitive salaries
- Expanded staff training
- Benefits review, possible expansion

CAPACITY BUILDING

- Board & organizational training & development assistance

OPERATIONS

- IT support
- Branded safety & performance apparel & gear (rain gear, high-visibility vests)
- Website re-design

FACILITIES

- Carpet replacement
- Shed:
 - » replace deteriorating floor
 - » weatherproof the structure
 - » install shelving
- Conference room
 - » table & chairs for 12-14
 - » projectors (2)
 - » whiteboards

Tri-County/ City Soil & Water Conservation District - Community Conservation

Program Overview

General Information

Program Name Community Conservation
Is this a new program? No

Program Contact

Name Marta D Perry
Title District Manager
Email marta.perry@tccswcd.org
Phone (540) 656-2401

Program Purpose / Description

Provide an overview of this program

Similar to with our agricultural conservation program, TCC provides free technical assistance to land-users within the service area for conservation issues, including problem-solving regarding erosion and flooding issues and installation of conservation best management practices for stormwater. Through the Virginia Conservation Assistance Program (VCAP) available through conservation districts, TCCSWD is also now able to offer financial assistance for installation of 12 different conservation best management practices on already developed property.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

This program is designed to help fill the gap in stormwater pollution reduction that was left by existing regulatory and voluntary strategies. Sites eligible for VCAP funding range from residences to churches to city parks to schools, businesses, and non-profits. Like the VACS financial assistance program for agriculture, applications are ranked and selected based on the improvement to stormwater pollution as well as the project's potential to educate others.

We are increasingly, though sporadically, experiencing storms of high intensities that are bringing large volumes of stormwater down in our area. These large volumes of water exaggerate weaknesses in our already out-of-date "legacy" stormwater management systems. This is further compounded by the fact that much of our stormwater infrastructure is approaching the end of its natural lifespan (having been installed 20-25 years ago).

If this is a new program, be sure to include the benefits to the region for funding a new request.

This is creating a spike in desperate calls for assistance when pipes collapse, sinkholes emerge, and culverts back up.

Much like the roof on our house, we don't often spend much time thinking about how the stormwater is managed on our property - until we spring a leak. Unlike with the roof, though, which we all know we will have to deal with eventually as part of owning a home - most residents do not know that, even though a stormwater management feature (sometimes as simple as a ditch) benefits the neighbors too and not just them alone, if that stormwater management feature (or ditch) is on their property, often, they alone are responsible for maintenance and repair according to current state and local regulations. Our programs provide help to people showing how to tackle these problems and helping them find funding to do it whenever possible.

Tri-County/ City Soil & Water Conservation District - Community Conservation

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

We are requesting level funding in recognition of the impacts of the COVID-19 pandemic on locality budgets.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

In particular, please describe in detail if any increase is sought for new positions or personnel.

Tri-County/ City Soil & Water Conservation District - Community Conservation

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	43,794.00	42,905.00	46,230.00	46,749.00	61,259.00	46,590.00
Benefits	11,717.00	12,346.00	12,245.00	15,517.00	21,216.00	14,154.00
Operating Expenses	11,913.00	12,169.00	15,530.00	10,446.00	18,186.00	13,946.00
Capital Expenses	0.00	0.00	0.00	5,250.00	2,173.00	1,985.00
Total	67,424.00	67,420.00	74,005.00	77,962.00	102,834.00	76,675.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	500.00	500.00	2,500.00	500.00	500.00	500.00
King George	11,706.00	12,876.00	13,263.00	13,263.00	13,263.00	13,263.00
Spotsylvania	7,958.00	8,753.00	10,327.00	10,327.00	10,327.00	10,327.00
Stafford	5,351.00	6,421.00	10,327.00	10,327.00	10,327.00	10,327.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00
Grants	42,934.00	36,883.00	36,896.00	65,488.00	68,214.00	43,097.00
Client Fees		0.00	0.00	0.00	0.00	0.00
Fundraising	1,079.00	994.00	600.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	92.00	0.00	0.00	0.00
Self-Generating Funds			92.00			
Total	69,528.00	66,427.00	74,005.00	99,905.00	102,631.00	77,514.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	2,104.00	-993.00	0.00	21,943.00	-203.00	839.00

Tri-County/ City Soil & Water Conservation District - Agricultural BMP/ Cost Share

Program Overview

General Information

Program Name Agricultural BMP/ Cost Share

Is this a new program? No

Program Contact

Name Etta Lucas

Title Agriculture Conservation Specialist

Email etta.lucas@tccswcd.org

Phone (540) 656-2402

Program Purpose / Description

Provide an overview of this program

TCC administers the VA Agricultural Best Management Practices Cost-Share Program (VACS) which is funded by the state through the VA Department of Conservation and Recreation. VACS is a grant program that provides money directly to farmers to help offset the cost of implementing conservation projects and methods. Such projects and methods, known in the field as conservation best management practices or BMPs, are often more costly or involve different training than conventional techniques. In addition to administering the program's funds, TCC provides the needed expert technical assistance to the farmers so they are able to implement the projects and methods effectively.

Each BMP in the program has been proven effective at improving or protecting water quality, whether by reducing erosion of soil into the water, by stopping surface runoff into the river, by keeping livestock waste out of waterways, or by stopping excess fertilizer from leaching into groundwater supplies. Because demand for cost-share assistance is great, TCC uses a blind-ranking system to prioritize BMP applications that meet local water quality goals and protect at-risk soils with the most cost-efficiency.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

In FY20 through this program, TCC delivered nearly \$800,000 in state funding directly to District farmers to assist them with the cost of implementing conservation projects and methods (BMPs). TCC also coordinates with the United States Department of Agriculture's Farm Service Agency (FSA) and Natural Resources Conservation Service (NRCS) to secure additional cost-share funding for farmers. Our staff both administered the state's grant program and also provided the expert technical assistance in the field (including free engineering assistance for certain projects) to implement the conservation BMPs. These BMPs, in turn, help keep our rivers and the Bay clean as well as keeping fertilizer from leaching into groundwater supplies.

If this is a new program, be sure to include the benefits to the region for funding a new request.

NA

Tri-County/ City Soil & Water Conservation District - Agricultural BMP/ Cost Share

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

We are requesting level funding in recognition of the impacts of the COVID-19 on locality budgets.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

In particular, please describe in detail if any increase is sought for new positions or personnel.

Tri-County/ City Soil & Water Conservation District - Agricultural BMP/ Cost Share

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	105,106.0 0	102,972.0 0	110,952.0 0	112,198.0 0	147,020.0 0	111,816.00
Benefits	28,121.00	29,631.00	29,387.00	37,241.00	50,917.00	33,970.00
Operating Expenses	28,591.00	29,206.00	37,273.00	25,071.00	43,647.00	33,470.00
Capital Expenses	0.00	0.00	0.00	0.00	5,214.00	4,764.00
Total	161,818.0 0	161,809.0 0	177,612.0 0	174,510.0 0	246,798.0 0	184,020.0 0

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	1,200.00	1,200.00	6,000.00	1,200.00	1,200.00	1,200.00
King George	28,094.00	30,903.00	31,830.00	31,830.00	31,830.00	31,830.00
Spotsylvania	19,098.00	21,008.00	24,784.00	24,784.00	24,784.00	24,784.00
Stafford	12,842.00	15,411.00	24,784.00	24,784.00	24,784.00	24,784.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00
Grants	103,040.0 0	88,520.00	88,550.00	157,170.0 0	163,714.0 0	103,432.0 0
Client Fees		0.00	0.00	0.00	0.00	0.00
Fundraising	2,589.00	2,385.00	1,440.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	225.00	0.00	0.00	0.00
Self-Generating Funds			225.00			
Total	166,863.0 0	159,427.0 0	177,613.0 0	239,768.0 0	246,312.0 0	186,030.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	5,045.00	-2,382.00	1.00	65,258.00	-486.00	2,009.00

Tri-County/ City Soil & Water Conservation District - Environmental Education

Program Overview

General Information

Program Name Environmental Education

Is this a new program? No

Program Contact

Name Mariya Hudick

Title Education Coordinator

Email mariya.hudick@tccswcd.org

Phone (540) 656-2401

Program Purpose / Description

Provide an overview of this program

TCC provides high-quality environmental education and outreach to district citizens of all ages. In FY20, pre-pandemic, we reached almost 5,800 students via outdoor and indoor, in-person environmental education. This is 37% more students in the 10 months of FY20 than in all of FY19.

Since March of 2020, we have adapted our programs in light of COVID-19. We contacted each locality's Parks & Recreation Department offering to partner however possible on youth summer camps. We surveyed local teachers asking for the kinds of content and assistance they would find useful and are tailoring our efforts to meet those needs. Activities have included expanding our Facebook presence; presenting at socially distanced youth summer camps; advising local teachers about high-quality online resources that we find through our local and national network of SWCDs and partners; presenting live online programming to classrooms; developing local, filmed programming and accompanying activities for teachers and students; and more that we are only beginning to conceive.

We are part of the local Earth Day Festival planning committee which held its first meeting recently to beginning re-conceiving how this popular annual event is delivered. We are collaborating with the state organizers of the team-based highschool student Envirothon competition to develop a COVID-19-appropriate format for this program which normally takes place in-person.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Strong environmental education programs make strong schools – and strong communities. There are over 315,000 residents in TCC's four localities, including 60,000 students in public schools. Environmental education benefits students by improving academic achievement, addressing state Standards of Learning (SOLs), and supporting STEM learning, all of which are important to students' future success, their parents, and a thriving community. It also helps improve health by encouraging outdoor activity, which is known to help address obesity, attention-deficit disorder, and depression - as has been so vividly demonstrated during the COVID-19 pandemic. Across all ages, environmental education supports the critical thinking and skills needed for sound decision-making and leadership on issues both environmental and not.

If this is a new program, be sure to include the benefits to the region for funding a new request.

TCC works with numerous partners on its programs, and we also strive to bring those partners together for even greater impact. Partners include teachers and county curriculum coordinators; Scout groups; booster groups; 4-H programs; Parks and Recreation Departments; Lake Anna, Caledon, and Widewater State Parks; Master Gardener and Naturalist volunteers, as well as professors, student clubs, and staff at Germanna and Mary Washington. Each year TCC offers a college scholarship to support the study of natural resource conservation. (Like others offering small, local scholarships, we must constantly work to spread the word. We urge county staff and officials to please share the scholarship opportunities and encourage applicants to take advantage!)

Tri-County/ City Soil & Water Conservation District - Environmental Education

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

We are requesting level funding in recognition of the impacts of the COVID-19 pandemic on locality budgets.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

In particular, please describe in detail if any increase is sought for new positions or personnel.

Tri-County/ City Soil & Water Conservation District - Environmental Education

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	26,277.00	25,743.00	27,738.00	28,049.00	36,755.00	27,954.00
Benefits	7,030.00	7,408.00	7,347.00	9,310.00	12,729.00	8,493.00
Operating Expenses	7,148.00	7,302.00	9,318.00	6,268.00	10,912.00	8,367.00
Capital Expenses	0.00	0.00	0.00	3,150.00	1,304.00	1,191.00
Total	40,455.00	40,453.00	44,403.00	46,777.00	61,700.00	46,005.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	300.00	300.00	1,500.00	300.00	300.00	300.00
King George	7,023.00	7,726.00	7,958.00	7,958.00	7,958.00	7,958.00
Spotsylvania	4,775.00	5,252.00	6,196.00	6,196.00	6,196.00	6,196.00
Stafford	3,211.00	3,853.00	6,196.00	6,196.00	6,196.00	6,196.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00
Grants	25,760.00	22,130.00	22,137.00	39,293.00	40,929.00	25,858.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	647.00	596.00	360.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	56.00	0.00	0.00	0.00
Self-Generating Funds			56.00			
Total	41,716.00	39,857.00	44,403.00	59,943.00	61,579.00	46,508.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	1,261.00	-596.00	0.00	13,166.00	-121.00	502.00

