

## Regional Funding

### Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	171,620.00	184,920.00	186,996.00	245,034.00	222,431.00	186,360.00	230,826.00
Benefits	49,385.00	48,979.00	62,069.00	84,862.00	45,756.00	56,617.00	44,225.00
Operating Expenses	48,677.00	62,121.00	41,785.00	72,745.00	40,985.00	55,783.00	73,120.00
Capital Expenses	0.00	0.00	21,000.00	8,690.00	0.00	7,940.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	269,682.00	296,020.00	311,850.00	411,331.00	309,172.00	306,700.00	348,171.00

#### Agency Total Revenues

*Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00		0.00	0.00	0.00	0.00	0.00
Fredericksburg	5,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
King George	51,505.00	53,050.00	53,050.00	53,050.00	53,050.00	53,050.00	53,050.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Spotsylvania	35,013.00	41,306.00	41,306.00	41,306.00	41,306.00	41,306.00	41,306.00
Stafford	25,685.00	41,306.00	41,306.00	41,306.00	41,306.00	41,306.00	41,306.00
United Way	0.00		0.00	0.00	0.00	0.00	0.00
Grants	147,533.00	147,583.00	261,950.00	272,857.00	272,537.00	172,387.00	269,387.00
Client Fees	0.00		0.00	0.00	0.00	0.00	0.00
Fundraising	3,975.00	2,400.00	0.00	0.00	643.00	0.00	0.00
Other (Click to itemize)	0.00	375.00	0.00	0.00	0.00	0.00	0.00
Total	268,711.00	296,020.00	399,612.00	410,519.00	410,842.00	310,049.00	407,049.00

### Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	311,850.00	812.00	-101,670.00	-3,349.00	-58,878.00

# Tri-County/ City Soil & Water Conservation District

## Agency Information

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

## Agency Mission Statement

Tri-County/City Soil & Water Conservation District's mission is to provide leadership, education, and technical programs to assist all resource users to conserve, sustain, and improve soil, water, and related resources.

Following the Dust Bowl of the 1930s, citizens across the country voted to create local soil and water conservation districts to prevent the return of that grim time. In 1944, citizens of King George, Spotsylvania, and Stafford created our soil & water conservation district. In 1984, Fredericksburg City Council petitioned the state to join the district, which became Tri-County/City Soil & Water Conservation District (TCC). Since 1944, TCC has been led by a board of dedicated, unpaid, local citizens who are publicly elected every four years.

We provide three main programs: agricultural conservation, community (or urban and residential) conservation, and environmental education. Our conservation work, in particular, yields valuable, measurable reductions in pollution to local waterways and ultimately the Chesapeake Bay. In our agricultural conservation program we work with area farmers to implement conservation projects and methods that have been proven to reduce pollution. SWCD staff provide free, specialized technical expertise to farmers that is not otherwise widely available on how to implement conservation projects and methods. Our staff also administers the state grant program that provides financial assistance to farmers to help fund these conservation projects and methods. Similar to our agricultural conservation program, we also provide free technical assistance on conservation issues and administer grant funding for homeowners and other land users dealing with stormwater management issues. Lastly, we provide free, high-quality environmental education to District residents of all ages that yields less tangible but incredibly valuable long-term benefits for our community.

<b>Number of Years in Operation</b>	77
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## Main Contact

<b>Main Contact</b>	Marta D Perry, phone: (540) 656-2401, email: <a href="mailto:marta.perry@tccswcd.org">marta.perry@tccswcd.org</a>
<b>Job Title</b>	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**

#### **Caroline County**

##### **City of Fredericksburg**

Approximately 8% of District residents live in Fredericksburg. City residents receive free technical assistance with stormwater, erosion, and other natural resource issues and are eligible to apply for VCAP grant funding for home landscape projects and practices improving water quality. TCC has assisted with issues in the Braehead Woods subdivision and conducted several site visits there. City residents also receive free high-quality environmental education programming for all ages. We continue work with City schools each year teaching 7th graders about their local watersheds in SOL-aligned interactive lessons at Alum Spring Park. Over the last year, we also partnered with the YMCA, the Boys and Girls Club, and Downtown Greens. We are in our 3rd year on the planning committee for the Earth Day Festival in Old Mill Park. City residents also benefit from measurably improved water quality resulting from TCC's extensive work to reduce pollution from agriculture in surrounding counties.

##### **King George County**

In FY21, TCC delivered over \$100,000 in direct financial assistance to King George County farmers for conservation practices. TCC is a dedicated partner in resolving the longstanding pollution concerns at Fairview Beach. Most recently we led and funded collaboration with Hampton Roads Sanitation District to determine if there is human fecal contamination and, if so, where. The research showed there is not human fecal contamination at Fairview Beach, meaning that any contamination is coming from wildlife, pets, or livestock and pose much lower risk to human health than contamination from human sources. Thank you to our partners on this: KGCSA, KGBOS, VDH, DEQ, and the local resident's association. TCC is working with County staff to ensure the County meets state Chesapeake Bay Preservation Act requirements that all agricultural land have a soil & water quality conservation assessment. We have the unique expertise to assist with this and look forward to working together on it.

##### **Spotsylvania County**

In FY21, TCC delivered over \$120,000 in direct financial assistance to Spotsylvania County farmers for conservation practices. We provided free educational programming, both virtually and in-person, to school, home-school, and youth groups as well as adult civic organizations over the year. TCC continues working with the County, DEQ, the Lake Anna Civic Association, and other partners to address Harmful Algal Blooms at Lake Anna. TCC has seen big increases in demand from residents for TCC's free technical assistance and financial assistance from the grant program, VA Conservation Assistance Program (VCAP), 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 FY21, TCC delivered over \$110,000 in direct financial assistance to Stafford County farmers for conservation practices. We remain committed to assisting the County with 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 grant program, VA Conservation Assistance Program (VCAP), continues to grow in popularity in Stafford County. County Supervisors, staff, and other residents have all referred Stafford residents to TCC for VCAP assistance for help with stormwater challenges. Demand is particularly high in legacy subdivisions with pre-1995 stormwater management systems, as County staff and officials are all too aware.

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

### Agency Budget Narrative

#### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

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. Since its creation in 1944, TCC has been led by a board of dedicated, unpaid, local citizens who are publicly elected every four years. Our conservation work yields valuable, measurable reductions in pollution to local waterways and ultimately the Chesapeake Bay.

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

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.

**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.**

We currently have no anticipated capital costs. However, TCC is a longtime partner to our localities on a range of significant local capital projects. We worked with Stafford and Spotsylvania Counties to install three dams (Potomac Creek #1 and #2 and the Ni River dams), securing and implementing federal grants and assistance worth over \$5 million in today's dollars. Among other capital projects, we also 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.

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

We currently have no anticipated capital costs.

#### Salary & Benefit Expenses

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

Our highest paid employee retired during FY21 after 30 years of service. However, at the time of budgeting our FY21 personnel costs, that employee had not given a retirement date. Therefore, while we expected their retirement, we included their full year's salary and benefits on the chance they decided against retiring in FY21. Ultimately, the employee retired, and our ending personnel costs for FY21 were lower than budgeted.

Budgeted personnel costs for FY22 included hiring a new agricultural conservation employee at a lower salary to succeed the employee who retired. However, our agricultural conservation workload, which has recently increased due to state funding issues described below, remains quite high. Ultimately, to fill that position we hired one FTE plus one PTE as a result our actual FY22 spending on personnel and benefits will be higher than originally budgeted.

Our budgeted FY23 personnel costs will be higher than FY22 because of this expansion of our staff.

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

Recognizing 30 years of dedicated service of our retiring employee, the TCC Board of Directors voted to provide healthcare coverage for the employee from the time of retirement until they are eligible for Medicare in mid-FY22. This was a one-time decision and was not adopted as policy which would create a standing liability. This benefit is not applicable in the FY23 budget.

## **Budget Issues**

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

Yearly, the level of grant funds for SWCD operations and for agricultural conservation are determined by the General Assembly. As a result, grant funding levels are subject to changing priorities within the General Assembly. The year 2025 is the state's deadline to complete the Chesapeake Bay cleanup.

Grants for SWCD operations and for agricultural conservation have fluctuated widely over the last decade. Recently the state has been leaning heavily on SWCDs to significantly increase agricultural conservation by increasing the grant funds for operations and for farmers implementing conservation. In FY20, the state asked TCC to deliver ~3x the typical amount of grant funding to farmers for conservation practices. In FY21, the state asked TCC to deliver ~2.5x the typical amount, and this year the state has asked TCC to administer ~5x the typical amount of grant funding to farmers for conservation projects. It is unclear what the levels of grant funding will be in FY23.

**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.**

It is not clear whether the state will continue its increased grant funding for conservation in FY23 and on through to the 2025 deadline for the Chesapeake Bay cleanup. It is also unclear what approach the state will take after we reach 2025. One possibility is that, after the push of effort & funding to reach the deadline, the state then significantly cuts back funding to SWCDs following 2025.

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

Our agency has a very small staff, and, to-date, our office computers are not networked, we serve as our own IT support, and we administer our own payroll and benefits. We would very much like to explore with our member local governments the possibility of in-kind donation or fee-for-service for these services.



# 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** Logan Ellis

**Title** Conservation Specialist

**Email** logan.ellis@tccswcd.org

**Phone** (540) 656-2402

### Program Purpose / Description

#### Provide an overview of this program

TCC administers the state grant program, the Virginia Agricultural Cost-Share Program (VACS), funded through the Virginia Department of Conservation and Recreation (DCR). VACS provides financial assistance directly to farmers to help offset the costs 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. Each BMP in the program has proven effective at improving or protecting water quality, by reducing soil erosion clouding waters, by stopping fertilizer from either running off into the river or leaching into groundwater supplies, and by keeping livestock—and their waste—out of our waterways.

TCC provides the necessary expert technical assistance to the farmers so they are able to implement the projects and methods effectively (including free engineering assistance for certain projects) and provides grant administration for the program. Staff process applications, analyze and rank applications for their effect on water quality, notify farmers on application approvals & funding, monitor and advise on project progress, meticulously track data for submission to DCR, and administer the program's funds. As responsible stewards of tax-payer dollars, TCC uses a blind-ranking system to prioritize BMP applications to 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.**

The farm projects and methods implemented as a result of this program provide the entire district with cleaner waters for drinking, recreation, and habitat. This ultimately also benefits the Chesapeake Bay. Progress cleaning up the Chesapeake Bay decreases the likelihood of stricter and more costly future regulatory burdens for local government to implement and for farmers to follow. There are also direct economic benefits from this program. In FY21 through the VACS program, TCC delivered nearly \$325,000 in state funding directly to local farmers to assist them with the cost of implementing conservation projects and methods (BMPs).

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

In addition to following state ranking criteria in determining which conservation projects to fund, TCC's Board annually selects local priorities/concerns that are used as secondary ranking criteria.

## 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.**

The farm projects and methods implemented as a result of this program provide the entire district with cleaner waters for drinking, recreation, and habitat. This ultimately also benefits the Chesapeake Bay. Progress cleaning up the Chesapeake Bay decreases the likelihood of stricter and more costly future regulatory burdens for local government to implement and for farmers to follow. There are also direct economic benefits from this program. In FY21 through the VACS program, TCC delivered nearly \$325,000 in state funding directly to local farmers to assist them with the cost of implementing conservation projects and methods (BMPs).

**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

*In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	102,972.00	110,952.00	112,198.00	147,020.00	131,234.00	111,816.00	136,187.00
Benefits	29,631.00	29,387.00	37,241.00	50,917.00	23,471.00	33,970.00	26,093.00
Operating Expenses	29,206.00	37,273.00	25,071.00	43,647.00	23,871.00	33,470.00	43,141.00
Capital Expenses	0.00	0.00	0.00	5,214.00	0.00	4,764.00	0.00
Total	161,809.00	177,612.00	174,510.00	246,798.00	178,576.00	184,020.00	205,421.00

### Program Specific Revenue

*In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	1,200.00	6,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,180.00
King George	30,903.00	31,830.00	31,830.00	31,830.00	31,830.00	31,830.00	31,300.00
Spotsylvania	21,008.00	24,784.00	24,784.00	24,784.00	24,784.00	24,784.00	24,371.00
Stafford	15,411.00	24,784.00	24,784.00	24,784.00	24,784.00	24,784.00	24,371.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	88,520.00	88,550.00	157,170.00	163,714.00	160,797.00	103,432.00	158,938.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Fundraising	2,385.00	1,440.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	159,427. 00	177,388. 00	239,768. 00	246,312. 00	243,395. 00	186,030. 00	240,160. 00

### Surplus / Deficit

	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Surplus or Deficit	<b>-2,382.00</b>	<b>-224.00</b>	65,258.00	<b>-486.00</b>	64,819.00	<b>-34,739.00</b>

# 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

TCC provides free technical assistance to land users, including homeowners, on a wide range of conservation matters.

In particular, we provide technical assistance for problem-solving regarding erosion and flooding issues and installation of conservation best management practices for stormwater management. We are increasingly getting our rain in high-intensity storms dumping large volumes of stormwater down in our area in a short amount of time. These large volumes of water push our stormwater management systems to their maximum, and beyond, revealing and exaggerating any weaknesses. This is compounded by the fact that much of our stormwater infrastructure is reaching the end of its natural lifespan (having been installed 20-25 years ago). This is creating a spike in desperate calls to public officials and county and city staff when pipes collapse, sinkholes emerge, and culverts back up.

In addition to consulting to identify effective solutions, TCC also assists with funding for projects through the state grant program, the VA Conservation Assistance Program (VCAP). Like with our agricultural cost-share program, TCC provides technical assistance as well as provides administration for the grant program. VCAP can fund projects at individual residences, churches, city parks, schools, businesses, and non-profits. Applications are ranked and selected based on the improvement to stormwater pollution as well as the project's potential to educate others.

#### 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 addition to experiencing pressure on our stormwater management system, there is also a gap in that system between what is regulated and what is left up to individual property owners to handle. Much like the roof on our house, we don't often spend much time thinking about how stormwater is managed on our property—until we spring a leak. However, with our roof we all know that is something we will have to maintain and replace eventually. Unfortunately, few residents realize that a stormwater management feature (sometimes as simple as a ditch) on their property is, most often, their responsibility to maintain and repair – even if that ditch or other stormwater management feature is part of the neighborhood network and benefits the neighbors, too.

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

Our staff provide technical assistance to help land users determine how to tackle these problems and help find funding to do it whenever possible. TCC's assistance and VCAP's funding help homeowners and other land users with these issues, which lightens the burden for public officials and County and City staff.

This program also yields benefits in reduced property damage from flooding and erosion as well improved local water quality.

## **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.**

Our staff provide technical assistance to help land users determine how to tackle these problems and helps them find funding to do it whenever possible. TCC's assistance and VCAP's funding help homeowners and other land users with these issues and lightens the burden for public officials and county and city staff. Not only that, but this program also yields benefits in reduced property damage from flooding and erosion and improved local water quality.

**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

*In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	42,905.0 0	46,230.0 0	46,749.0 0	61,259.0 0	55,608.0 0	46,590.0 0	57,707.0 0
Benefits	12,346.0 0	12,245.0 0	15,517.0 0	21,216.0 0	9,946.00	14,154.0 0	11,056.0 0
Operating Expenses	12,169.0 0	15,530.0 0	10,446.0 0	18,186.0 0	10,115.0 0	13,946.0 0	18,280.0 0
Capital Expenses	0.00	0.00	5,250.00	2,173.00	0.00	1,985.00	0.00
Total	67,420.0 0	74,005.0 0	77,962.0 0	102,834. 00	75,669.0 0	76,675.0 0	87,043.0 0

### Program Specific Revenue

*In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	500.00	2,500.00	500.00	500.00	500.00	500.00	500.00
King George	12,876.0 0	13,263.0 0	13,263.0 0	13,263.0 0	13,263.0 0	13,263.0 0	13,263.0 0
Spotsylvania	8,753.00	10,327.0 0	10,327.0 0	10,327.0 0	10,327.0 0	10,327.0 0	10,327.0 0
Stafford	6,421.00	10,327.0 0	10,327.0 0	10,327.0 0	10,327.0 0	10,327.0 0	10,327.0 0
United Way	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	36,883.0 0	36,896.0 0	65,488.0 0	68,214.0 0	68,134.0 0	43,097.0 0	67,347.0 0
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Fundraising	994.00	600.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	92.00	0.00	0.00	0.00	0.00	0.00
Self-Generating Funds		92.00					
<b>Total</b>	<b>66,427.00</b>	<b>74,005.00</b>	<b>99,905.00</b>	<b>102,631.00</b>	<b>102,551.00</b>	<b>77,514.00</b>	<b>101,764.00</b>

### Surplus / Deficit

	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Surplus or Deficit	<b>-993.00</b>	0.00	21,943.00	<b>-203.00</b>	26,882.00	<b>-14,721.00</b>

# 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, free environmental education and outreach to district residents of all ages.

We continue to adapt our programs to the COVID-19 pandemic. We have increased our Facebook activity to connect better virtually during the pandemic. We have continued to conduct lessons and programming for K-12 students through their schools, summer camps, homeschool groups, and other community groups. Following our FY20 survey of teachers needs and preferences during COVID-19, we presented virtually and at socially distanced classes and youth summer camps and developed and recorded conservation programming tailored to our area and made it available to teachers and other interested groups on-demand. Also, as part of the local Earth Day Festival planning committee, we were part of the effort to re-conceive how this popular annual event is delivered and are already working on plans for Spring 2022.

TCC works with numerous partners on its programs, and we strive to bring those partners together for even greater impact. Partners include science teachers and County and City curriculum coordinators; Boy and Girl Scout groups; booster groups; the YMCA; the Boys & Girls Club; Downtown Greens; the Lake Anna Garden Club; 4-H programs; County and City 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.

### 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 (Science-Technology-Engineering-Math), 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 provides high-quality, free environmental education and outreach to district residents of all ages.

## **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.**

TCC provides high-quality, free environmental education and outreach to district residents of all ages.

**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

*In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	25,743.00	27,738.00	28,049.00	36,755.00	33,365.00	27,954.00	36,932.16
Benefits	7,408.00	7,347.00	9,310.00	12,729.00	6,863.00	8,493.00	7,076.00
Operating Expenses	7,302.00	9,318.00	6,268.00	10,912.00	6,148.00	8,367.00	11,699.00
Capital Expenses	0.00	0.00	3,150.00	1,304.00	0.00	1,191.00	0.00
Total	40,453.00	44,403.00	46,777.00	61,700.00	46,376.00	46,005.00	55,707.16

### Program Specific Revenue

*In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	300.00	1,500.00	300.00	300.00	300.00	300.00	300.00
King George	7,726.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00
Spotsylvania	5,252.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00
Stafford	3,853.00	6,196.00	6,196.00	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	0.00
Grants	22,130.00	22,137.00	39,293.00	40,929.00	40,881.00	25,858.00	43,102.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	596.00	360.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	56.00	0.00	0.00	0.00	0.00	0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Self-Generating Funds		56.00					
Total	39,857.00	44,403.00	59,943.00	61,579.00	61,531.00	46,508.00	63,752.00

**Surplus / Deficit**

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	-596.00	0.00	13,166.00	-121.00	15,155.00	-8,044.84