



Soil and Water Conservation District

2013 Budget

Recommended Budget*

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	138,938	152,563	13,625	9.81%
Revenues	0	0	0	0.00%
Net Local	138,938	152,563	13,625	9.81%

* This includes annual rent payment

Major Influences

- Effects in 2013 budget that have created a difference
 - Rising overhead & fixed costs including:
 - All insurances
 - NYS Retirement
 - fuel prices – vehicles and other equipment
 - aging vehicles – need replacing

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-56	1	8,090	0	8,090	2% wage increase
5-56	2	4,500	0	4,500	2% for operating expenses

Over Target Requests Not Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-57	3	40,000	0	40,000	Hydrilla eradication

Hydrilla

- The “Behemoth”, Soil and Water Roles
 - Permitting – 9 permits in 2012
 - Notifications – ~ 215 - 4 times
 - Water quality monitoring
 - Grant writing & administration
 - Contracting w/certified applicators
 - Contractors, TF & public meetings

How Tompkins County SWCD helps the County, and helps save \$s

- Hydroseeder – sold used machine to County Highway – discounted price (\$10,000)
- Provided County Highway with hydroseeding supplies/materials - ~ \$8,300
- Work w/county highway on projects to protect bridges and other infrastructure by assisting w/surveys (District total station), designs, permits, purchasing rock, project oversight
- Flood Hazard Mitigation Projects

SWCD Roles Continued

- **Serves as the County Stormwater Office for Stormwater Coalition (Coordinator)**

Annual Reports to DEC for all MS4s

Grant Administration

Trainings and Outreach

SWPPP reviews

Inspections