



Tompkins County

**Soil & Water Conservation  
District**

2018 Budget Presentation

# 2017 Highlights

- 16 miles of road ditches hydro-seeded
- 60 cubic yards of compost utilized in conservation projects
- 25 Agricultural Environmental Management Cooperators assisted
- 157 acres of cover crop planned and implemented in Owasco Lake watershed



# 2017 Highlights

## Southern Tier Ag Industry Enhancement Program

- 4 projects completed:
  - 2 hay storage structures
  - 1 cold storage packing room
  - 1 solar installation



# Major Influences

- Cayuga Lake TMDL
  - Workload of District will increase with Cayuga Lake TMDL, Owasco Lake 9-element plan and Chesapeake Bay TMDL.
  - Grants have already been applied for well over \$1 million worth of work to occur across the landscape.





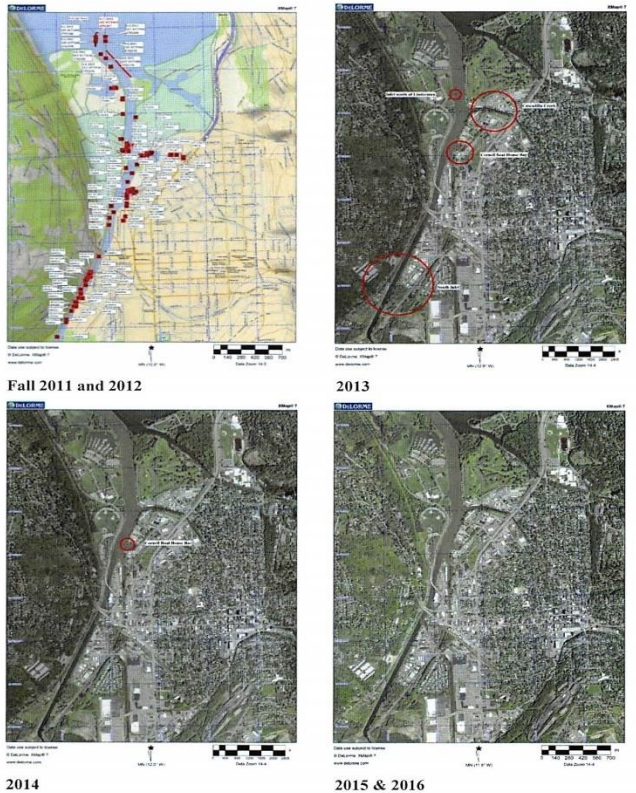
# Major Influences

- New Water Resources Engineer on staff
  - Stream rehab projects will have internal sign-off
  - Cost savings over hiring private engineering firms
  - Project implementation support for stream Best Management Practice design
  - Possible design support for Natural Infrastructure Program, Highway bridge/stream interfaces



# Major Influences

- Hydrilla Eradication Successes!



**Figure 1.** Locations in the Cayuga Inlet where rake-toss surveys identified *Hydrilla verticillata* in: 2011 and 2012 (top left), where we found hydrilla in 2013 (top right), in 2014 (bottom left) and in 2015 and 2016 (bottom right). In 2014, our rake-toss sampling found hydrilla only in the CU Boathouse Bay within the Inlet. In 2015 and 2016, our extensive searches did not find hydrilla anywhere in the Cayuga Inlet after extensive rake-toss sampling and visual monitoring.

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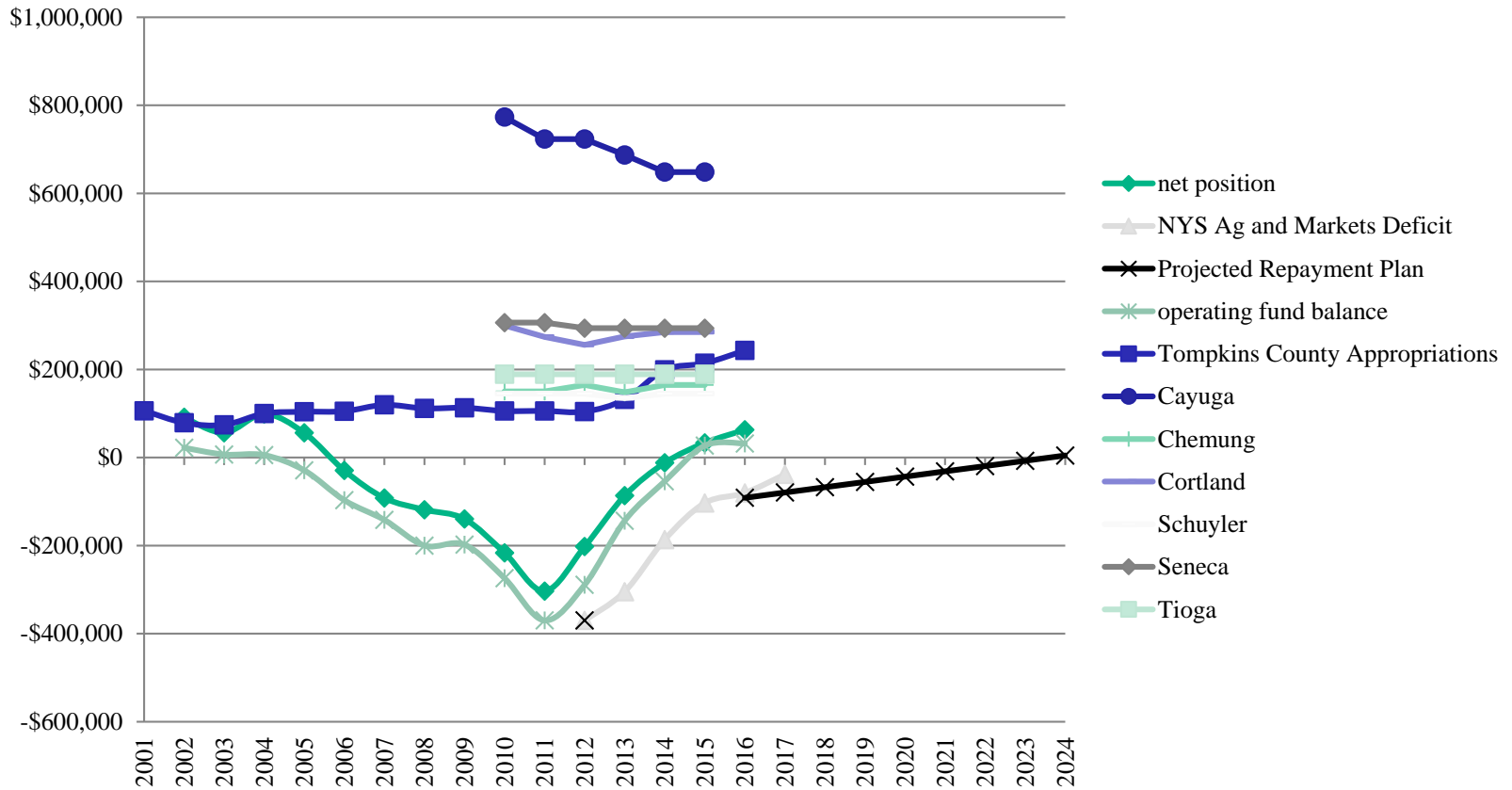
**Figure 2.** Locations in 2016 where we found hydrilla by rake-toss and visual searches. In the Golf Course Lagoon in Fall Creek, we recorded 6 distinct locations with growing hydrilla. In the Cayuga Inlet and Cayuga Lake, we recorded 0 locations with the presence of hydrilla. We have listed the GPS of the locations in Figure 3 following, in the table Coordinates 1, within the Appendix of this report and entered the data into iMapInvasives.org. <http://www.imapinvasives.org/new-york/login>

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# Major Influences

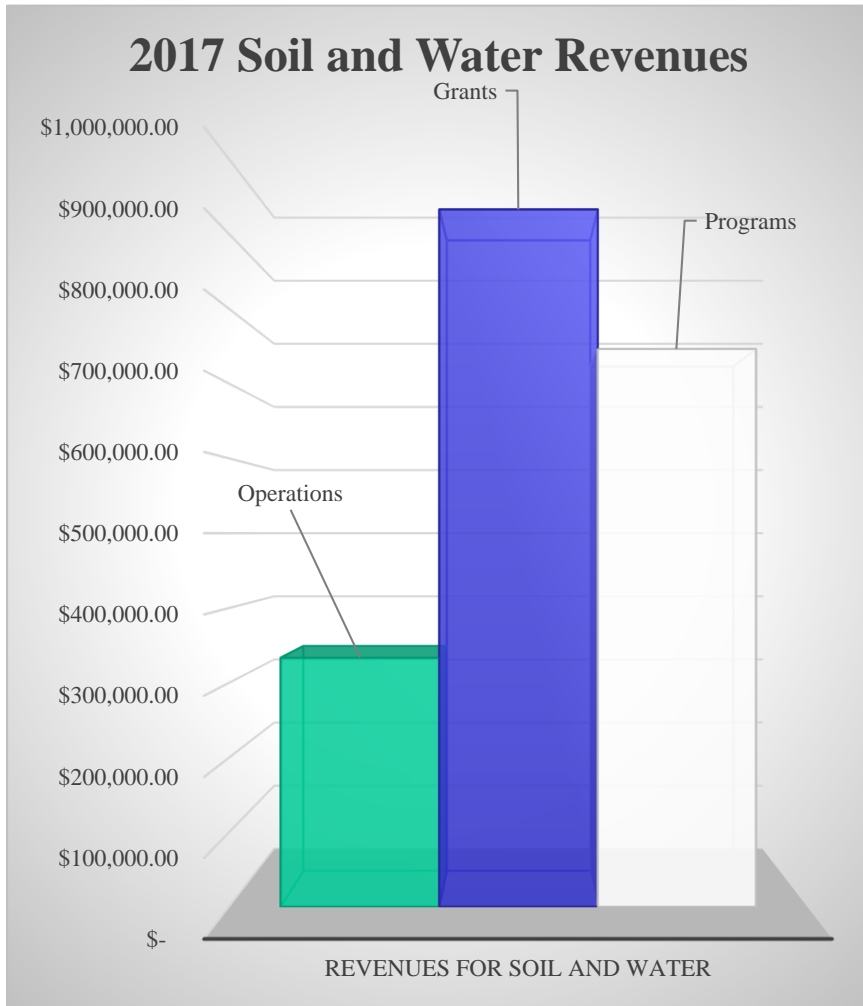
- Storage Building
  - The Soil and Water District is budgeting funds from State Aid in 2018 to apply towards a highway works project in trade for a long-term lease of a new building space.

# Financial Health Indicator Chart

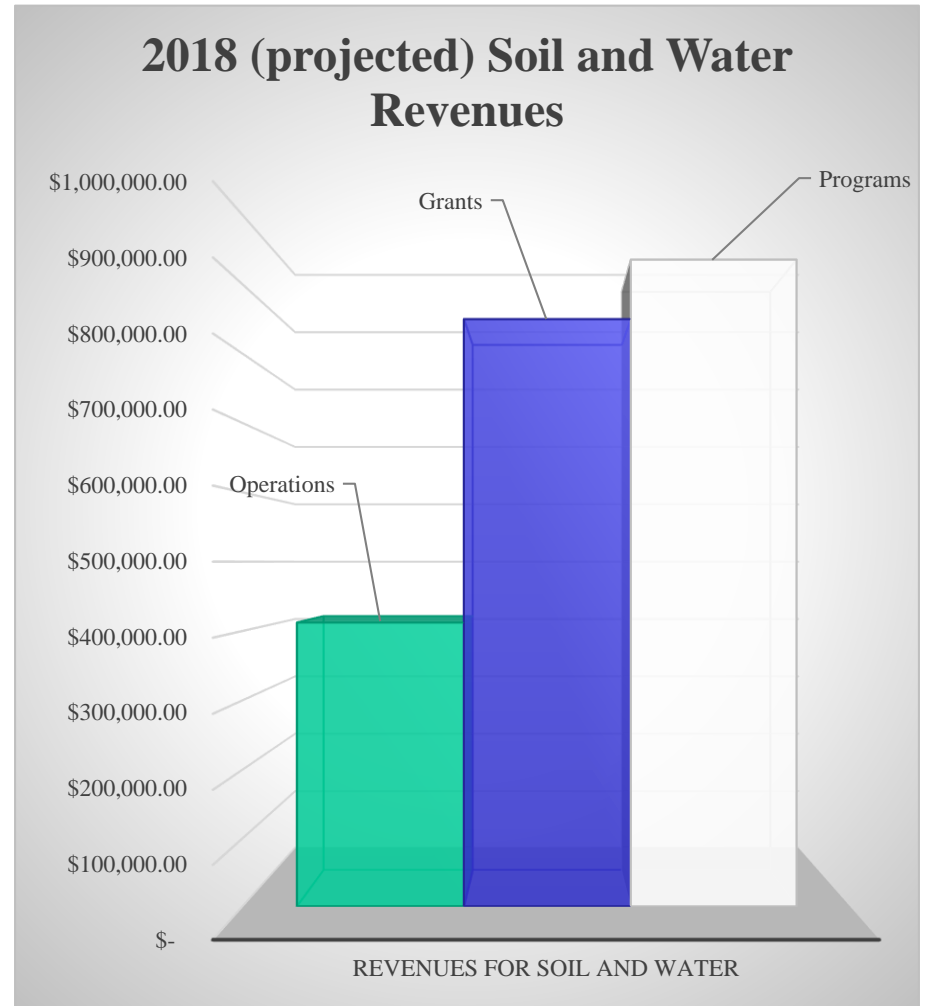




# Financial Revenues



**\$6.36 ROI**



**\$5.24 ROI**

# Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
<b>Expenditures</b>	\$237,383	\$352,131	\$114,748	48.34%
<b>Net Local</b>	<b>\$237,383</b>	<b>\$352,131</b>	<b>\$114,748</b>	<b>48.34%</b>

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-48	85	1	\$50,000	One-Time	\$50,000	One-Time	Stream Stabilization Design Engineer
5-48	86	2	\$10,000	One-Time	\$10,000	One-Time	Computer Upgrades
5-48	87	3	\$50,000	One-Time	\$50,000	One-Time	Upgrade Vehicles

# Questions?

