

Tompkins County

**Soil & Water Conservation  
District**

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	214,330	243,317	28,987	13.52%
Revenues	0	0	0	0.00%
Net Local	214,330	243,317	28,987	13.52%

# Major Influences

## -Agricultural Pollution Abatement Funding

(Source: NYS Ag and Markets)

## -Water Quality Improvement Funding

(Source: NYS Dept. of Env. Conservation)

## -Hydrilla eradication efforts

(Source: NYS Dept. of Env. Conservation, US Fish and Wildlife Service, NYS Parks, County/City revolving loan)

# Agricultural Pollution Abatement Funding From NYS Ag and Markets

- \$668,142 grant awarded in 2015 for work to be conducted in the Fall Creek Watershed during 2016 construction season.
- Work will be conducted on 1 farm to protect waterway from silage leachate contamination.

# Water Quality Improvement Funding From NYS DEC

- 3 applications submitted for:
  - Hydroseeding Roadside Ditches
  - Update mapping of storm-water and sewer conveyance systems
  - Utilizing compost as storm-water Best Management Practices (in conjunction with TC Solid Waste)

**\*Total Funds Applied For: \$273,675**

# Hydrilla Eradication Effort Funding

- County and City of Ithaca have entered into agreements for revolving loan to cover upfront costs to be reimbursed by NYSDEC grant
- US Fish and Wildlife, NYS Parks have committed funds for herbicide application and plant monitoring efforts only (no personnel costs can be covered by these funds).
- NYSDEC grant will fund herbicide application, plant monitoring and **Hydrilla Program Manager Salary through June of 2016**

# Hydrilla Eradication Effort Funding

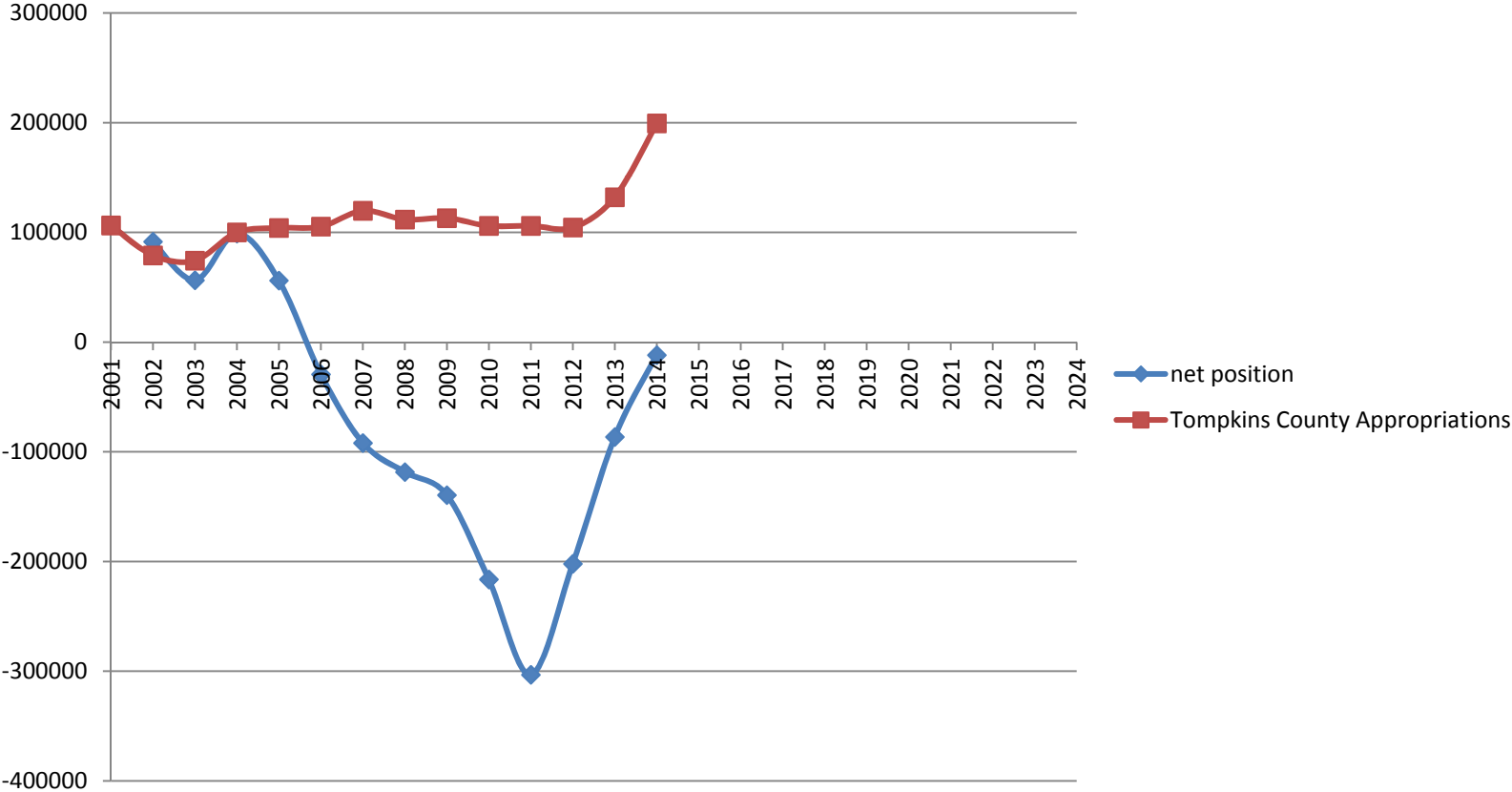
- The Hydrilla Eradication Program will most likely continue through 2019-2020.
- A Program Manager is needed on a full-time basis to continue this program
- Discussions with City of Ithaca and other entities interested in eradicating Hydrilla in the Cayuga Inlet will be entered into in 2016 to help fund the Hydrilla Manager position fully in 2017 and beyond.

# Over-Target Requests Supported by the Recommended Budget

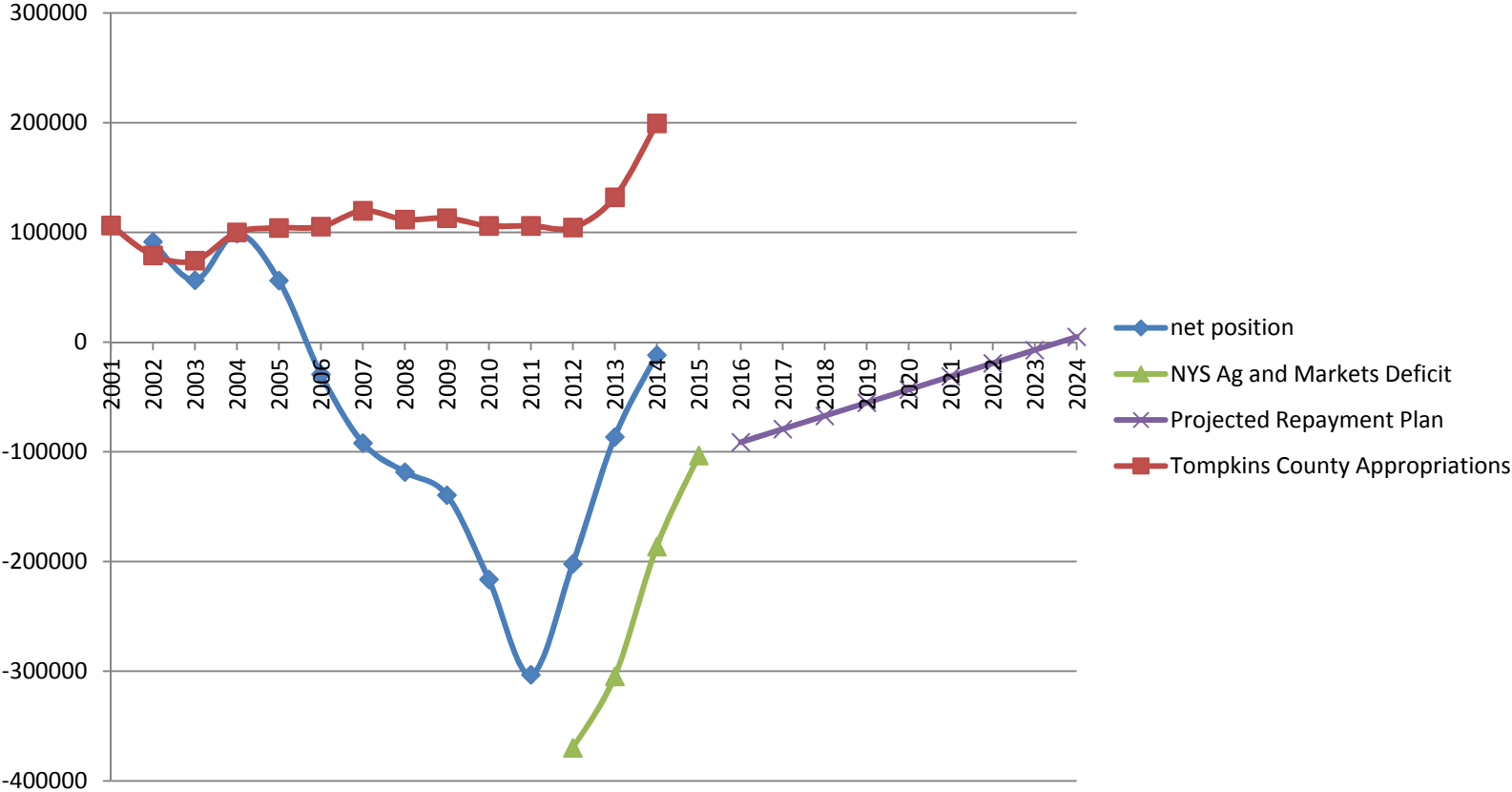
Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-45	63	1	\$40,000	One-time	\$40,000	One-time	Hydrilla Manager expenses



# Tompkins County Financial Health Summary Chart



# Tompkins County Financial Health Summary Chart



# Cost/Benefit Analysis

- For every \$1.00 that the County provides in support to the District in 2016, we will supply approximately \$6.00 in State/Federal grant and programmatic support to the Tompkins County economy.