
COMMONWEALTH OF VIRGINIA

2012 Virginia Soil and Water Conservation Districts Funding Study

December 7, 2012

Office of the Secretary of Natural Resources

Patrick Henry Building

1111 East Broad Street

Richmond, VA 23219



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Introduction by the Secretary of Natural Resources

This report details the results of the study requested pursuant to Item 360 of the 2012 Budget Bill (HB13010).

As requested, the report provides specific recommendations developed by a stakeholder group on making the funding for the Soil and Water Conservation Districts (Districts) more transparent by defining “technical assistance” and allocating funds to subgroups which describe the use of the funds.

In addition, the report also provides options, again developed by a stakeholder group, for funding the state’s portion of the agricultural best management practices (BMPs) needed to meet the 2017 and 2025 goals of the Chesapeake Bay Watershed Implementation Plan (WIP), as well as the estimated cost needed to meet the Total Maximum Daily Loads (TMDLs) established in the impaired Southern Rivers.

The report attempts to approximate the expenditures of implementing these plans based on the efficiencies and associated costs for specific agricultural BMPs. However, in their effort to make these estimates, the stakeholder group was not able to take into account certain issues that greatly affect these costs to the state. For example:

First, costs and clean-up plans for the Southern Rivers and the Chesapeake Bay are not the same.

The cost estimates included in this report assume that water clean-up plans in the Southern Rivers are on the same timetable as those associated with the Chesapeake Bay TMDL. This is not correct and while there are schedules determined for many of the Southern Rivers, there is no compelling reason for the state to fund Southern River clean-up plans at the same level or timetable as those for the Bay.

In fact, it is more likely that the state will have to delay funding for some Southern River restoration because of EPA’s implied threats associated with not meeting Bay TMDL timetables.

Second, it is difficult to include technical efficiencies in this cost calculation.

Environmental managers continue to develop and discover technical efficiencies that lower the costs associated with cleaning impaired waters. It is difficult in this analysis to include cost savings from these new technologies. In addition there are cost savings associated with voluntary agricultural BMPs implemented by the agriculture industry at no cost to the state. Finally, nutrient trading offers new opportunities to “do more with less”. None of these are included in reducing these costs estimates.

Third, federal funding is a significant determining factor.

The state's partnership with the federal EPA and USDA has always been a critical part of Virginia's water quality improvement effort. The current state of Federal funding to assist with the implementation of these clean-up plans is in serious doubt. Without this funding, it is very difficult to expect that the state will have the budget capacity to fund these programs. This remains perhaps the biggest unknown factor in our efforts to improve our impaired waters.

Like any study, it is important to understand the assumptions and recognize the limitations of the work as it is used to formulate management decisions. With these caveats, this report provides a discussion on SWCD funding.

The contributions, collaboration and dedication of the stakeholder group as they worked through numerous complex and controversial issues involved in this study is commendable. Their efforts and this report are an important step in our collective efforts to improve water quality. Moving forward, the Secretary of Natural Resources will continue similar stakeholder efforts to tackle the additional work identified during this study.

Study Mandate

Pursuant to Item 360 of the 2012 Budget Bill (HB 1301) enacted by the General Assembly of Virginia, the Secretary of Natural Resources convened a stakeholder advisory group (SAG) consisting of representatives including the Secretary of Agriculture and Forestry, the Department of Agriculture and Consumer Services, the Department of Conservation and Recreation, the Soil and Water Conservation Districts (SWCDs or districts), the Virginia Association of Soil and Water Conservation Districts, the Virginia Farm Bureau Federation, the Virginia Agribusiness Council, the Chesapeake Bay Commission, and the Chesapeake Bay Foundation and other agricultural and environmental interest groups. As directed by the General Assembly of Virginia, the SAG examined funding needs for administration and operation of the soil and water conservation districts and the technical assistance they provide for implementation of agricultural best management practices needed to meet Virginia's Watershed Implementation Plan (WIP) as well as the Southern Rivers Total Maximum Daily Load (TMDL) limits. Further, the SAG, as directed by the General Assembly, developed soil and water conservation district funding recommendations included in this report to the Governor and the Chairmen of the Senate Finance and the House Appropriations Committees.

The General Assembly directed the SAG to conduct a review of the following specific funding needs:

- a. The historical distribution of funding for administration and operations of all soil and water conservation districts and a projection of future funding needs and any recommended changes to the methodology for distribution of these funds;

- b. The historical distribution of funding for technical assistance for agricultural best management practices and a projection of the future funding and staffing needs necessary for districts to provide efficient and effective technical assistance to farmers;
- c. Operational and technical assistance needs in relation to the amount of agricultural best management practices Cost-Share dollars allocated to the districts; and,
- d. The process, timing and methodology for distribution of agricultural best management practices Cost-Share funds to be provided to farmers by the Department of Conservation and Recreation through the districts.

Additionally, the General Assembly specifically prohibited the Soil and Water Conservation Board from creating, merging, dividing, modifying or relocating the boundaries of any district pursuant to § 10.1-506, Code of Virginia, until such time as the General Assembly has received the recommendations of the stakeholder group and taken action on any such recommendations.

The SAG has completed the required review of historical soil and water conservation district funding along with development of funding needs and recommendations. Specific recommendations begin on page 14 of this report. The SAG has identified several areas of study that should be continued into the next year; these are listed on page 16. The SAG was not able to reach a full consensus on all of the recommendations detailed in this report. As such, recommendations will be indicated as majority or minority as appropriate.

The SAG's participants were:

- Anthony Moore, Deputy Secretary of Natural Resources Chesapeake Bay Restoration
- Travis Hill, Deputy Secretary of Agriculture and Forestry
- David A. Johnson, DCR Director
- Darrell Marshall, VDACS
- Ed Overton, VASWCD (Association President)
- Don Wells, VASWCD
- Martha Moore, Virginia Farm Bureau Federation
- Katie Frazier, Virginia Agribusiness Council
- Jack Frye, Chesapeake Bay Commission
- Ann Jennings, Chesapeake Bay Foundation
- Bill Street, James River Association
- Larry Land, Virginia Association of Counties
- Joe Lerch, Virginia Municipal League
- Leith Campbell, representing IT systems, retired USDA
- Jack Bricker, NRCS
- Herb Dunford, Soil and Water Conservation Board and Henricopolis SWCD
- Jerry L. Ingle, Soil and Water Conservation Board and Daniel Boone SWCD
- Jerry Edwards, Department of Planning and Budget
- Clyde Cristman, Senate Finance Committee staff
- Paul Van Lenten, Jr., House Appropriations Committee staff
- Megen Dalton, Shenandoah Valley SWCD
- Alyson Sappington, Thomas Jefferson SWCD

Meaghann Terrien, Three Rivers SWCD
Deanna Fehrer, Piedmont SWCD

Inclusion of Senate Finance and House Appropriations and Department of Planning and Budget staff on the SAG informed discussion and provided clarity regarding the study directive. Further, participation by these key staff allowed for improvements in communications and development of common understandings on many key issues.

The SAG met on the following five dates:

June 20
July 11
August 1
August 15
September 10

Outside of its five scheduled meetings, the SAG utilized ad hoc workgroups to focus discussion in specific project areas. Workgroups focused on finance, development of a budget reporting template for district operating needs based on other state agency budget reporting templates, and on developing an agricultural needs assessment pursuant to the requirements of §10.1-2128.1 of the Water Quality Improvement Act. Workgroups performed much of the detailed work of the SAG, reviewing and developing concepts and proposals that ultimately became recommendations to the SAG. Workgroup recommendations were presented to the full SAG for discussion and, where possible, consensus on how to move the SAG forward on study deliverables. The Department of Conservation and Recreation provided staff coordination for the SAG and the workgroup process.

Soil and Water Conservation District Mandates and Authorities

To inform and clarify discussion; staff documented soil and water conservation district enabling statutory mandates and authorities. Significant mandates include:

- § 10.1-104.1. Assist Department in performing its nonpoint source pollution management responsibilities;
- § 10.1-546.1. Delivery of Agricultural Best Management Practices Cost-Share Assistance Program;
- § 10.1-559.3. Complaint; investigation; agricultural stewardship act;
- Plan review and approval under § 58.1-339.3, § 58.1-436, § 58.1-439.5, § 10.1-559.3, and § 10.1-2100;
- Additional mandates are included in recent regulatory actions for Stormwater Management and Resource Management Plans.

As a reference, a complete list of these authorities is included in Appendix A of this report.

In addition, staff provided the SAG with findings of a soil and water conservation district survey recently conducted by the Virginia Association of Soil and Water Conservation Districts (SWCD). Among other findings, this survey highlighted the cultural, physical, and landscape

differences between districts along with the diversity of services provided by districts to clients and stakeholders.

Another point of clarification discussed by the SAG was to clearly define technical assistance. The group agreed that the term "technical assistance", as it relates to the Cost-Share program, meant different things to different people and therefore agreed to define the term. Technical Assistance is defined as the technical, administrative, and outreach costs associated with implementation of the agricultural Cost-Share program. Specific actions include:

- Program administration;
- Program marketing;
- Site evaluation;
- Conservation planning;
- BMP design;
- Site/BMP inspection;
- Data entry/ Data management; and
- Customer relationship management.

Historical Funding of Soil and Water Conservation Districts

The SAG discussed the historical funding for districts and the Cost-Share program as well as methods used to distribute those funds among the 47 districts. The following table shows the statewide levels funding for the years 2008-2012.

Total WQIF and SubFunds

	Fiscal Year				
	2008	2009	2010	2011	2012
Revenue & Transfers In					
General Fund Transfer In	0	1,112,300	15,200,000	32,798,700	0
Interest	1,642,138	333,474	64,498	0	0
Recordation Fees	0	0	0	8,509,725	8,858,926
Transfer from DEQ WQIF	0	15,000,000	0	0	0
Transfer from DCR WQIF	0	0	4,800,000	0	0
Transfer From WQIRF	0	5,000,000	0	0	0
Total Revenue & Transfers In	1,642,138	21,445,774	20,064,498	41,308,425	8,858,926
Expenditures & Transfers Out					
Expenditures	18,157,368	21,077,219	21,938,252	12,880,441	26,396,526
Transfer to General Fund	0	0	11,400,000	0	0
Transfer to VNRFCF (Fund 0936)	0	5,000,000	4,800,000	0	0
Transfer out for Central Service Fees	48,483	100,000	293,570	257,326	307,326
Total Expenditures and Transfers Out	18,205,851	26,177,219	38,431,822	13,137,767	26,703,852
Increase/Decrease in Cash	(16,563,712)	(4,731,445)	(18,367,323)	28,170,658	(17,844,926)
Cash Balance WQIF, WQIRF & VNRFCF	46,259,403	41,527,957	23,160,634	51,331,292	33,486,366

General Fund Expenditures

	Fiscal Year				
	2008	2009	2010	2011	2012
Financial Assistance to Districts	4,279,074	3,735,093	3,186,580	3,186,573	4,173,571
Managed Contracts for Districts	127,872	114,562	123,918	136,457	140,880
Dam Maintenance	208,000	208,000	208,000	208,000	208,000
Technical Assistance	1,788,899	1,770,625	1,687,500	1,700,000	1,700,000
Total General Fund	6,403,845	5,828,280	5,205,998	5,231,030	6,222,450

The historical funding is pieced together from several funding sources and processes. Funds to districts typically originate from state Water Quality Improvement Fund (WQIF), Virginia Natural Resources Commitment Fund (VNRFCF), and General Funds as well as Federal §319 funds or in-kind contributions from localities. The following elements make up the yearly Base Funding for districts:

- Dam maintenance
 - Routine mowing and maintenance of 104 district-owned dams
 - \$2,000 per dam

- Dam repair
 - \$50,000 total in recent years
 - Available on as requested basis for minor repair to district-owned dams
- Essential Operating Funds
 - Basic funding to open doors and provide administration and oversight.
 - Soil and Water Conservation Board Policy set a minimum goal of \$124,000 per district – Attachment A of this policy is included as Appendix C.
 - Based on the Board Policy, funding was to provide 2 FTEs and money for leased office space, support and equipment.
 - Districts have not been funded at the goal level since 1999
 - Distributed equally among districts
- Board Additional Funds
 - 1999 - \$221,740 surplus of essential operating funds
 - Distributed based on percentage of nonpoint source workload
 - Continued per Soil and Water Conservation Board agreement
- Director Travel and Training
 - \$500 per district director
- Targeted Agriculture and Targeted TMDL Outreach
 - Special appropriation of General Funds
 - \$2,000,000 in 2006 session
 - Reduced through budget cuts to \$1,700,000
 - Distributed based on 2007 Cost-Share allocation
 - District agreement to hire additional staff

In addition to the above base funding, districts receive Technical Assistance funding to administer the Agricultural Cost-Share program and Cost-Share implementation funds.

- Technical Assistance
 - Before FY2009 - Districts were authorized to use up to 15% of Cost-Share allocation for technical assistance
 - Beginning FY2009 – Monies were allocated specifically for technical assistance from funds deposited to the Virginia Natural Resources Commitment Fund:
 - Item 360 H.3. of the 2012 Appropriation Act: Greater of 8% or \$1,200,000 of all recordation tax revenue deposited into the VNRCF;
 - §10.1-2128.1, Code of Virginia: 8% of all other deposits to the VNRCF
 - Distributed based on district identified need
- Cost-Share
 - Pass through funds for implementation of best management practices
 - §10.1-2128.1, Code of Virginia, funding must be allocated as follows 60% Chesapeake Bay
 - 40% Southern Rivers
 - Allocated to districts based on the Nonpoint Source Assessment

The following tables provide details of the funding provided to Soil and Water Conservation Districts in FY 2012 and FY 2013.

DEPT OF CONSERVATION & RECREATION
 AGENCY CODE 199
 FISCAL YEAR 2012 STATE FUNDS
 SWCD FUNDING ALLOCATIONS

BUDGET CODE#	50320	50320	50320	50320	50301	50301	50301	50301	50301	50320	50301	50320	TOTALS
FY 2012	DAM MAINTENANCE	DIRECTOR TRAVEL/ EXPENSES	ESSENTIAL FUNDING	BOARD ADDITIONAL FUNDING	VOLUNTARY BMP	GF SPECIAL FUNDS	GF SPECIAL FUNDS TA TARGETED TMDL	TMDLAG BMP	VNRCF 2012 COST SHARE	VNRCF 2012 TECHNICAL ASSISTANCE (TA)	2012 SUPPLEMENTAL COST SHARE	2012 SUPPLEMENTAL TA	
APPOMATTOX RIVER		3,000	80,539	1,804					134,929	25,899			246,171
BIG SANDY		3,000	80,539	3,928					58,000	8,723	5,000	400	159,590
BIG WALKER		2,500	80,539	659		25,000			242,417	34,600	90,000	7,200	482,915
BLUE RIDGE		5,000	80,539	8,338	50,000		50,000		514,639	50,000	560,576	44,846	1,363,938
CHOWAN BASIN		4,000	80,539	7,578		50,000			785,873	30,369			958,359
CLINCH VALLEY		2,500	80,539	2,529		25,000		284,476	301,342	70,000	210,220	16,818	993,424
COLONIAL	20,000	6,000	80,539	3,811		50,000		335,819	308,601	40,000	27,000	2,160	873,930
CULPEPER		6,000	80,539	10,103		75,000			835,181	105,000	660,000	52,800	1,824,623
DANIEL BOONE		2,500	80,539	1,936		25,000			303,327	49,800	559,811	44,785	1,067,698
EASTERN SHORE		3,000	80,539	6,118		100,000			790,347	51,000			1,031,004
EVERGREEN	22,000	2,500	80,539	2,500		25,000			202,830	19,300			354,669
HALIFAX		2,500	80,539	3,618					230,357	32,600	72,925	5,834	428,373
HANOVER-CAROLINE		3,000	80,539	5,993		50,000			322,238	74,250	642,180	51,374	1,229,574
HEADWATERS		4,000	80,539	8,070		50,000	50,000		880,085	38,297	500,000	40,000	1,650,991
HENRICOPOLIS		2,500	80,539	2,459					55,199	7,570	75,000	6,000	229,268
HOLSTON RIVER	2,000	2,500	80,539	3,888	50,000	25,000			304,085	69,000	185,000	14,800	736,812
JAMES RIVER	22,000	3,000	80,539	3,383					213,522	16,372	70,000	5,600	414,417
JOHN MARSHALL		2,500	80,539	5,666		50,000		575,000	479,692	32,000	460,000	36,800	1,722,197
LAKE COUNTRY		3,000	80,539	7,114					294,483	17,000			402,136
LONESOME PINE		3,000	80,539	1,645					200,000	27,329	30,000	2,400	344,913
LORD FAIRFAX		6,000	80,539	10,279		50,000			890,803	100,000	827,000	66,160	2,030,781
LOUDOUN		2,500	80,539	5,168		25,000			347,394	46,000	105,600	8,448	620,649
MONACAN		3,000	80,539	3,532					152,109	16,000	100,000	8,000	363,180
MOUNTAIN	4,000	5,000	80,539	2,580		25,000			350,433				467,552
MOUNTAIN CASTLES		3,000	80,539	3,460		25,000			254,966	35,000	145,000	11,600	558,565
NATURAL BRIDGE		4,000	80,539	4,113		25,000			513,844	32,221	50,000	4,000	713,717
NEW RIVER		4,000	80,539	5,634		25,000			523,100	50,000			688,273
NORTHERN NECK	8,000	5,000	80,539	7,136		100,000			762,876	100,742			1,064,294
NORTHERN VA		2,500	80,539	3,414					15,718				102,171
PATRICK		2,500	80,539	1,813					185,269	13,500	100,000	8,000	391,621
PEAKS OF OTTER		3,000	80,539	4,296				200,000	259,947	28,742	175,000	14,000	765,525
PEANUT		4,000	80,539	7,176		50,000			849,336	69,000	9,847	788	1,070,685
PETER FRANCISCO		3,000	80,539	2,193					166,801	23,601	273,000	21,840	570,974
PIEDMONT		4,000	80,539	3,959		25,000	100,000		265,464	23,790	443,000	35,440	981,193
PITTSYLVANIA		2,500	80,539	5,686			50,000		274,979	29,300	175,000	14,000	632,004
PRINCE WILLIAM	34,000	2,500	80,539	2,789					81,347	6,343	66,000	5,280	278,798
ROBERT E. LEE	28,000	5,000	80,539	5,753		50,000	50,000		477,641	11,930	500,000	40,000	1,248,863
SCOTT COUNTY		2,500	80,539	3,808		25,000			343,814	45,800			501,461
SHENANDOAH VALLEY		4,000	80,539	7,210	50,000	75,000		150,000	987,334	45,600	850,000	68,000	2,317,683
SKYLINE	12,000	5,000	80,539	7,017		50,000			648,916	55,433	135,319	10,826	1,005,049
SOUTHSIDE		3,000	80,539	2,240			50,000		212,745	24,790	250,000	20,000	643,314
TAZEWELL	16,000	2,500	80,539	2,415			50,000		241,653	30,122			423,229
THOMAS JEFFERSON		6,000	80,539	7,713	50,000	50,000		112,000	738,499	97,399	350,000	28,000	1,520,150
THREE RIVERS	24,000	4,000	80,539	4,867	50,000	50,000			612,066	70,375	200,000	16,000	1,111,847
TIDEWATER		4,000	80,539	3,703		50,000			354,129	27,595	40,000	3,200	563,166
TRI-COUNTY/CITY	16,000	5,000	80,539	4,611		25,000			206,931	25,200			363,281
VIRGINIA DARE		3,000	80,539	8,035	50,000	25,000			465,352	35,562			667,488
TOTAL	208,000	166,500	3,785,333	221,740	300,000	1,300,000	400,000	1,657,295	18,640,615	1,843,156	8,942,479	715,398	38,180,515

Please note the above table does not include any cost-share funds carried over from previous years.
 The table does not include all cost-share funds available to all SWCDs only 2012 state funds.

DEPT OF CONSERVATION & RECREATION
 AGENCY CODE 199
 FISCAL YEAR 2013 STATE FUNDS
 SWCD FUNDING ALLOCATIONS

BUDGET CODE #	50320	50320	50320	50320	50301	50301	50301	50301	50301	50301	50322	
FY 2013												
SWCD	DAM MAINTAINANCE	DIRECTOR TRAVEL/ EXPENSES	ESSENTIAL FUNDING	BOARD ADDITIONAL FUNDING	GF SPECIAL TECHNICAL ASSISTANCE	GF TA TARGETED TMDL	TMDL & AG BMP IP FUNDING	OTHER SPECIAL TMDL FUNDING	VNRCF 2013 COST SHARE	VNRCF 2013 TA		TOTAL
APPOMATTOX RIVER		3,000	80,539	1,804					134,929	25,899		246,171
BIG SANDY		3,000	80,539	3,928			54,000		58,000	8,723		208,190
BIG WALKER		2,500	80,539	659	25,000				242,417	34,600		385,715
BLUE RIDGE	20,000	5,000	80,539	8,338		50,000	150,000		514,639	50,000		878,516
CHOWAN BASIN		4,000	80,539	7,578	50,000				785,873	30,369		958,359
CLINCH VALLEY		2,500	80,539	2,529	25,000				301,342	70,000		481,910
COLONIAL		6,000	80,539	3,811	50,000				308,601	40,000		488,951
CULPEPER	22,000	6,000	80,539	10,103	75,000		223,681		835,181	105,000		1,357,504
DANIEL BOONE		2,500	80,539	1,936	25,000				303,327	49,800		463,102
EASTERN SHORE		3,000	80,539	6,118	100,000				790,347	51,000		1,031,004
EVERGREEN		2,500	80,539	2,500	25,000				202,830	19,300		332,669
HALIFAX		2,500	80,539	3,618			175,000	14,000	230,357	32,600		538,614
HANOVER-CAROLINE	2,000	3,000	80,539	5,993	50,000				322,238	74,250		538,020
HEADWATERS	22,000	4,000	80,539	8,070	50,000	50,000	295,650		880,085	38,297		1,428,641
HENRICOPOLIS		2,500	80,539	2,459					55,199	7,570		148,267
HOLSTON RIVER		2,500	80,539	3,888	25,000				304,085	69,000		485,012
JAMES RIVER		3,000	80,539	3,383					213,522	16,372		316,816
JOHN MARSHALL		2,500	80,539	5,666	50,000				479,692	32,000		650,397
LAKE COUNTRY		3,000	80,539	7,114					294,483	17,000		402,136
LONESOME PINE		3,000	80,539	1,645			100,000		200,000	27,329		412,513
LORD FAIRFAX	4,000	6,000	80,539	10,279	50,000				890,803	100,000		1,141,621
LOUDOUN		2,500	80,539	5,168	25,000				347,394	46,000		506,601
MONACAN		3,000	80,539	3,532					152,109	16,000		255,180
MOUNTAIN		5,000	80,539	2,580	25,000				350,433			463,552
MOUNTAIN CASTLES	8,000	3,000	80,539	3,460	25,000				254,966	35,000		409,965
NATURAL BRIDGE		4,000	80,539	4,113	25,000		172,350		513,844	32,221		832,067
NEW RIVER		4,000	80,539	5,634	25,000				523,100	50,000		688,273
NORTHERN NECK		5,000	80,539	7,136	100,000				762,876	100,742		1,056,293
NORTHERN VA		2,500	80,539	3,414					15,718			102,171
PATRICK		2,500	80,539	1,813			180,000	14,400	185,269	13,500		478,021
PEAKS OF OTTER		3,000	80,539	4,296					259,947	28,742		376,524
PEANUT		4,000	80,539	7,176	50,000				849,336	69,000		1,060,051
PETER FRANCISCO	34,000	3,000	80,539	2,193					166,801	23,601		310,134
PIEDMONT	28,000	4,000	80,539	3,959	25,000	100,000	300,000		265,464	23,790		830,752
PITTSYLVANIA		2,500	80,539	5,686		50,000	225,000	14,000	274,979	29,300		682,004
PRINCE WILLIAM		2,500	80,539	2,789					81,347	6,343		173,518
ROBERT E. LEE	12,000	5,000	80,539	5,753	50,000	50,000	200,000		477,641	11,930		892,863
SCOTT COUNTY		2,500	80,539	3,808	25,000				343,814	45,800		501,461
SHENANDOAH VALLEY	16,000	4,000	80,539	7,210	75,000				987,334	45,600		1,215,683
SKYLINE		5,000	80,539	7,017	50,000				648,916	55,433		846,905
SOUTHSIDE	24,000	3,000	80,539	2,240					212,745	24,790		347,314
TAZEWELL		2,500	80,539	2,415					241,653	30,122		357,229
THOMAS JEFFERSON	16,000	6,000	80,539	7,713	50,000				738,499	97,399		996,150
THREE RIVERS		4,000	80,539	4,867	50,000				612,066	70,375		821,847
TIDEWATER		4,000	80,539	3,703	50,000				354,129	27,595		519,966
TRI-COUNTY/CITY		5,000	80,539	4,611	25,000				206,931	25,200		347,281
VIRGINIA DARE		3,000	80,539	8,035	25,000				465,352	35,562		617,488
TOTALS	208,000	166,500	3,785,333	221,740	1,300,000	300,000	2,075,681	42,400	18,640,615	1,843,154		28,583,423

Please note the above table does not include any cost-share funds carried over from previous years.

The table does not include all cost-share funds available to all SWCDs only 2013 state funds.

Future Cost-Share Program Funding Needs

In order to estimate the future funding needs for districts to provide operational and technical support to farmers in implementing agricultural best management practices to meet the Chesapeake Bay WIP and Southern Rivers watershed needs, the SAG evaluated the cost to implement best management practices to meet water quality goals utilizing two different approaches. This evaluation of the annual funding amount for effective Soil and Water Conservation District technical assistance and implementation of agricultural best management practices is also required pursuant to §10.1-2128.1 of the Water Quality Improvement Act.

The first approach was to evaluate the cost to implement the Chesapeake Bay WIP and existing TMDL Implementation Plans in the Southern Rivers area. For the Chesapeake Bay watershed, this is based upon the annual cost of implementing the agricultural best management practices outlined in the Chesapeake Bay TMDL Phase II WIP to meet the Bay Program Partnership goal of completing 60% of the overall implementation plan by 2017. For the Southern Rivers, this approach is based on the estimated cost of implementing agricultural best management practices according to 17 existing TMDL implementation plans for impaired streams in the Southern Rivers region.

Some members of the SAG thought this approach was underestimating the actual need in the Southern Rivers region as the number of implementation plans will expand over time. According to recent studies, TMDLs will be required to be developed on over 90% of the land area in the Southern Rivers watersheds. The associated costs cannot be predicted until the TMDL implementation plans are developed for all the impaired segments in the Southern Rivers watersheds. Additionally, the resulting annual estimates did not align with the legislative mandate in §10.1-2128.1 for monies in the Virginia Natural Resources Commitment Fund to be split with 60% going to implementing BMPs in the Chesapeake Bay watershed and 40% going to implement BMPs in the Southern Rivers watershed.

A modified approach was discussed that used the Chesapeake Bay annual cost estimates and the 60% Chesapeake Bay/40% Southern Rivers split to calculate the Southern Rivers needs. This approach can be used as an interim method to calculate cost until a better method can be developed for TMDL implementation costs in the Southern Rivers. These funding calculations are fully explained in Appendix B.

The technical assistance funding to administer the Cost-Share program has been estimated as 8% of the state Cost-Share implementation costs for each year. The SAG also recognized that there is a district staff training lag of two years, meaning from time of hire, on average, it will take two years of training and experience for a district employee to become fully functional in their position. This training lag means that as the Agricultural Best Management Practice Cost-Share program expands, technical assistance funding and resources should be advanced by two years to allow for hiring and training of SWCD staff. Given the ramp up of staffing needed to achieve the Bay WIP goals, the SAG recognized the need for expanding SWCD staff training programs, engineering support, and information systems along with advancing the technical assistance funding. The Natural Resources Conservation Service (NRCS) has historically provided the engineering support and training for SWCD staff. With the potential of declining federal budgets

and expanding program needs for new staff training and engineering support, the SAG recognized the need to build internal capacity within DCR and/or the districts to deliver the training and engineering support.

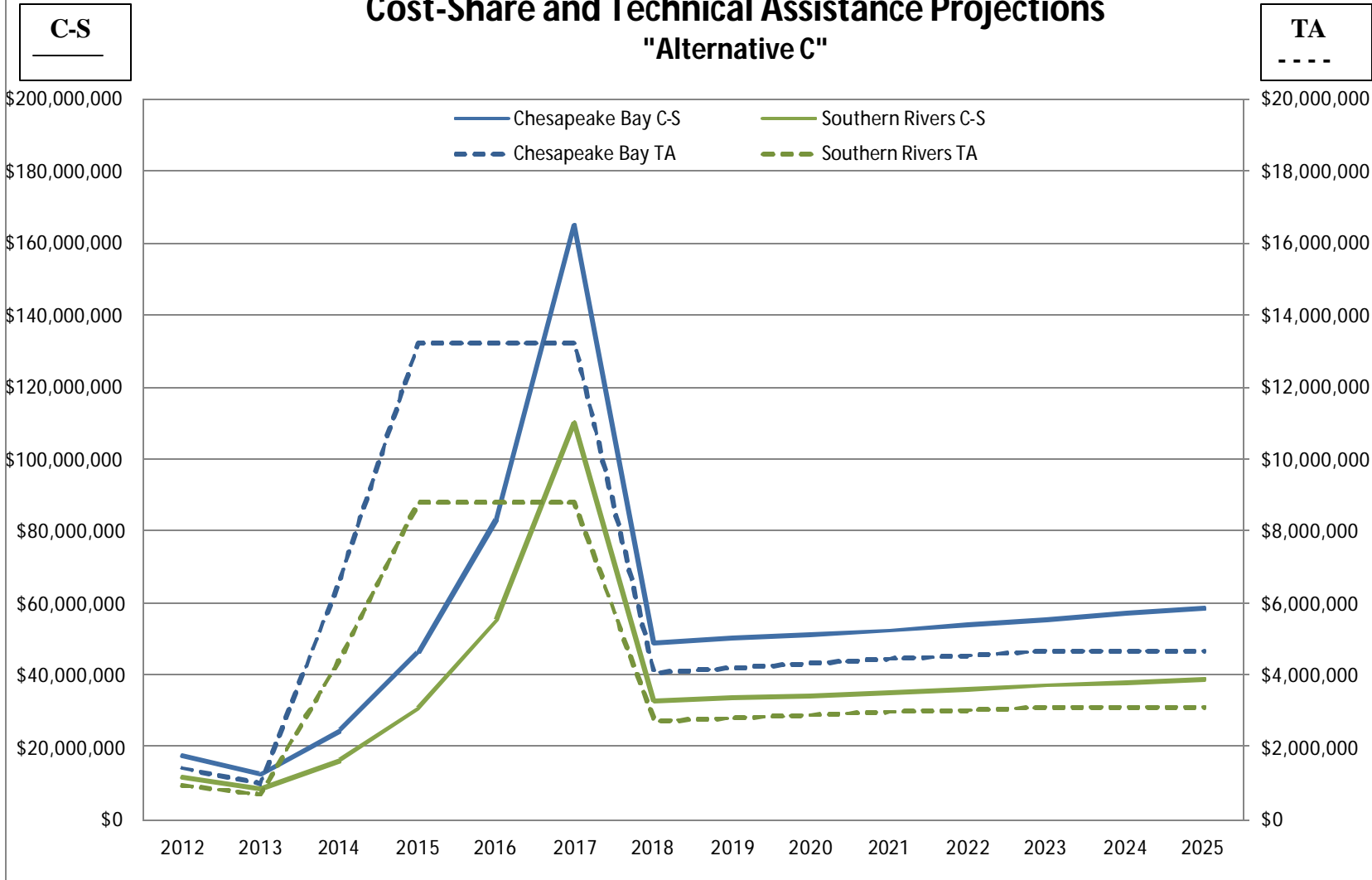
Based on the methodology and assumptions described above, the majority of the SAG membership preferred a scenario, “Alternative C”, which ramps up the Cost-Share program expansion to a peak in 2017 to explicitly achieve 60% of the planned implementation in the agricultural sector. The table below shows the associated annual cost estimates through 2025 for the Cost-Share program and the technical assistance necessary to implement the program.

The cost estimates in the table and the chart below do not include any estimate of the potential benefit of improved tracking of voluntarily installed agricultural best management practices, technological improvements in agricultural best management practices, potential improvements in program efficiency or any other cost reduction strategies. Such actions could help achieve the 60% by 2017 goal and reduce costs for the Cost-Share program as they are implemented and tracked in the future, however at present, they cannot be easily quantified.

State Agricultural Implementation Costs “Alternative C”

Year	Chesapeake Bay		Southern Rivers		Statewide	
	C-S	TA	C-S	TA	Total C-S	Total C-S+TA
2012	\$17,543,950	\$1,403,516	\$11,695,967	\$935,677	\$29,239,917	\$31,579,110
2013	\$12,458,052	\$996,644	\$8,305,368	\$664,429	\$20,763,420	\$22,424,493
2014	\$24,585,040	\$6,642,160	\$16,390,027	\$4,428,107	\$40,975,067	\$52,045,334
2015	\$46,197,607	\$13,200,165	\$30,798,404	\$8,800,110	\$76,996,011	\$98,996,285
2016	\$83,027,003	\$13,200,165	\$55,351,335	\$8,800,110	\$138,378,338	\$160,378,612
2017	\$165,002,056	\$13,200,165	\$110,001,371	\$8,800,110	\$275,003,427	\$297,003,702
2018	\$48,846,829	\$4,069,798	\$32,564,552	\$2,713,199	\$81,411,381	\$88,194,378
2019	\$50,295,786	\$4,188,143	\$33,530,524	\$2,792,095	\$83,826,310	\$90,806,549
2020	\$50,872,479	\$4,308,107	\$33,914,986	\$2,872,071	\$84,787,465	\$91,967,643
2021	\$52,351,789	\$4,429,689	\$34,901,193	\$2,953,126	\$87,252,982	\$94,635,797
2022	\$53,851,334	\$4,552,890	\$35,900,889	\$3,035,260	\$89,752,223	\$97,340,373
2023	\$55,371,113	\$4,677,710	\$36,914,076	\$3,118,473	\$92,285,189	\$100,081,373
2024	\$56,911,128	\$4,677,710	\$37,940,752	\$3,118,473	\$94,851,880	\$102,648,063
2025	\$58,471,377	\$4,677,710	\$38,980,918	\$3,118,473	\$97,452,295	\$105,248,479
Total	\$775,785,543	\$86,624,732	\$517,190,362	\$51,512,874	\$1,292,975,905	\$1,433,350,191

Cost-Share and Technical Assistance Projections "Alternative C"



Given the economic and implementation realities of the Cost-Share program, a minority of the SAG membership felt the ramp up necessary to hit the 60% by 2017 goal may not be advisable or achievable due to the difficulty in hiring and training a large number of individuals for what amounts to short-term employment. Specifically, the increased technical assistance funding to deliver the Cost-Share program in 2017 is approximately \$19 million more than current levels. This equates to increasing staffing by roughly 150 in 2014 and an additional 200 in 2015 to allow the necessary two years for training. In 2018, having spent significant time and resources to train these new staff, about 275 of them would be laid off in order to right size the SWCD staff to deliver the 2018 program level where technical assistance is reduced from \$21 million to just under \$7 million.

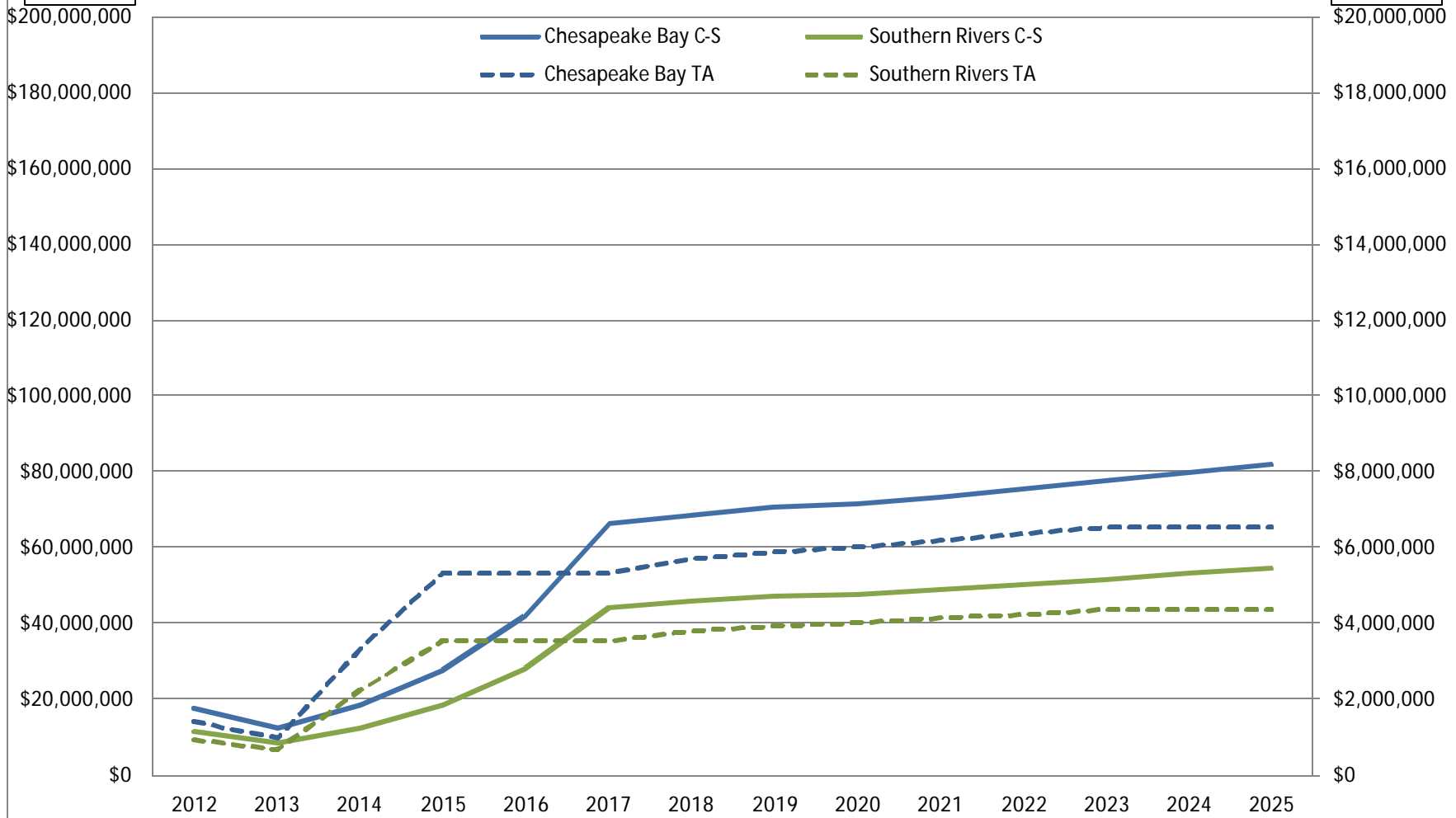
In light of these complexities, an alternative ramp up scenario, “Modified Alternative C”, was developed. The scenario redistributes implementation to achieve the required 2025 WIP goals. It is possible that the 2017 goal would still be met by the effects of improved tracking of voluntarily installed practices, technological improvements, program efficiency, other cost reduction strategies and over-achievement in other sectors, such as wastewater treatment plants. However, if these unknown factors do not materialize to the point of accommodating for the shortfall left by Modified Alternative C, Virginia may fail to meet its 2017 goal for the agricultural sector with potential negative consequences for the agricultural industry. While the alternative does provide a more moderated approach from the standpoint of employee hiring, training and retention by smoothing the staffing increases and removing the need for layoffs in 2018, it is not without risk in that it admittedly falls short of the 2017 goal without assistance from factors or areas whose contributions are yet to be determined.

Based on the methodology and assumptions described above, a minority of the SAG membership preferred the “Modified Alternative C”. The table and chart below show the associated annual cost estimates through 2025 for the Cost-Share program and the technical assistance necessary to implement the program.

State Agricultural Implementation Costs “Modified Alternative C”

Year	Chesapeake Bay		Southern Rivers		Statewide	
	C-S	TA	C-S	TA	Total C-S	Total C-S+TA
2012	\$17,543,950	\$1,403,516	\$11,695,967	\$935,677	\$29,239,917	\$31,579,110
2013	\$12,458,052	\$996,644	\$8,305,368	\$664,429	\$20,763,420	\$22,424,493
2014	\$18,414,773	\$3,335,771	\$12,276,516	\$2,223,847	\$30,691,289	\$36,250,907
2015	\$27,452,514	\$5,307,276	\$18,301,676	\$3,538,184	\$45,754,190	\$54,599,650
2016	\$41,697,137	\$5,307,276	\$27,798,091	\$3,538,184	\$69,495,228	\$78,340,688
2017	\$66,340,948	\$5,307,276	\$44,227,299	\$3,538,184	\$110,568,247	\$119,413,707
2018	\$68,536,455	\$5,702,078	\$45,690,970	\$3,801,385	\$114,227,425	\$123,730,888
2019	\$70,518,148	\$5,863,804	\$47,012,098	\$3,909,203	\$117,530,246	\$127,303,253
2020	\$71,275,975	\$6,027,658	\$47,517,317	\$4,018,439	\$118,793,292	\$128,839,388
2021	\$73,297,554	\$6,193,639	\$48,865,036	\$4,129,092	\$122,162,589	\$132,485,320
2022	\$75,345,722	\$6,361,747	\$50,230,482	\$4,241,164	\$125,576,204	\$136,179,115
2023	\$77,420,482	\$6,531,982	\$51,613,654	\$4,354,654	\$129,034,136	\$139,920,772
2024	\$79,521,831	\$6,531,982	\$53,014,554	\$4,354,654	\$132,536,386	\$143,423,022
2025	\$81,649,772	\$6,531,982	\$54,433,181	\$4,354,654	\$136,082,953	\$146,969,589
Total	\$781,473,313	\$73,802,789	\$520,982,208	\$40,492,550	\$1,302,455,521	\$1,421,459,903

Cost-Share and Technical Assistance Projections "Modified Alternative C"



Recommendations

Based on the program needs calculated above, the following tables show current 2013 funding, the recommended funding levels for 2014 and the estimated needs identified using each of the two scenarios. The major distinction between the scenarios is that “Alternative C” fully funds Ag BMP Cost-Share implementation, without consideration of other reduction methods that have yet to be quantified, to remain on course to hit the 2017 60% implementation goal. The “Modified Alternative C” scenario focuses on meeting the 2025 Bay TMDL goal and includes consideration of not yet quantified reduction methods to meet the 2017 goal. Both scenarios fund the Southern Rivers watersheds at 40% of the total funding. The funding for Essential Operations is based upon \$166,500 for Director’s travel and training (\$500 per director), \$143,000 in DCR managed contracts (audits, surety bonds, etc), \$1,900,000 in special funds (Targeted Agriculture and TMDL Assistance) and \$124,000 per district for operations. This figure for operations is derived from Soil and Water Conservation Board policy (See “Attachment A” in Appendix C) and was actually funded in FY2013 at \$80,539 per district. This estimate of Essential Operations needs could serve as a “stop-gap” measure for 2014 and be replaced in the future with actual SWCD budget data. This policy was originally developed by the Board in 1999, but has never been funded at the \$124,000 level.

The “Alternative C” scenario proposes a \$40.9M statewide Cost-Share program in 2014. This represents a \$20M increase over the 2013 allocations. The “Modified Alternative C” scenario proposes a \$30.7M statewide Cost-Share program in 2014. This represents a \$10M increase over the 2013 allocations.

Both scenarios include a \$2M increase in Essential Operations, a \$2.5M increase in Technical Assistance, and a \$3M increase in training, engineering and technology. These increases could lay the foundation for future program expansion; hiring new employees; developing internal capacity for engineering support and training; and improving the technology underpinnings of districts. While neither proposal recommends the expansion of district technical assistance identified in the needs of the scenario, both include adding approximately 50 SWCD staff. While insufficient to meet the identified Cost Share program projected need, this level is based on the estimated maximum number of new staff that could be trained under the current NRCS-DCR-SWCD training arrangement. It should be noted that these needs estimates include funding for the maintenance and repair of district owned dams. Revisions to this line of funding was determined to be outside the scope of this study, but is included in the recommendations for continuing work of the SAG.

Estimated State Funding Needs – FY2014 “Alternative C”

	2013 Current	Proposed 2014				2014 Identified Need
		Recordation Fee	VNRCF/WQIF	GF	Total	
Bay C-S	\$ 12,455,218	\$ 1,050,000	\$ 23,535,040		\$ 24,585,040	\$ 24,585,040
Bay TA	\$ 1,105,892	\$ 2,640,000			\$ 2,640,000	\$ 6,642,160
SR C-S	\$ 8,303,478	\$ 700,000	\$ 15,690,027		\$ 16,390,027	\$ 16,390,027
SR TA	\$ 737,262	\$ 1,760,000			\$ 1,760,000	\$ 4,428,107
Base Funds for Essential Operations ¹	\$ 5,916,573			\$ 8,037,500	\$ 8,037,500	\$ 8,037,500
Base Funds for Dams	\$ 258,000			\$ 258,000	\$ 258,000	\$ 258,000
Engineering Support		\$ 600,000			\$ 600,000	\$ 600,000
Additional DCR Staff				\$ 100,000	\$ 100,000	\$ 100,000
Training and Certification Program ²		\$ 1,400,000			\$ 1,400,000	\$ 1,400,000
IT Systems Updates and Support		\$ 950,000			\$ 950,000	\$ 950,000
2014 Total	\$ 28,776,423	\$ 9,100,000	\$ 39,225,067	\$ 8,395,500	\$ 56,720,567	\$ 63,390,834

¹ Includes 166,500 director's travel and training, 143,000 DCR managed contracts, 1.9M special funds, and 124,000 per district based on existing SWCB policy. This figure will change in the future based on the data provided on SWCD budget requests.

² Any remaining funds returned to Cost-Share.

Estimated State Funding Needs – FY2014 “Modified Alternative C”

	2013 Current	Proposed 2014				2014 Identified Need
		Recordation Fee	VNRCF/WQIF	GF	Total	
Bay C-S	\$ 12,455,218	\$ 1,050,000	\$ 17,364,773		\$ 18,414,773	\$ 18,414,773
Bay TA	\$ 1,105,892	\$ 2,640,000			\$ 2,640,000	\$ 3,335,771
SR C-S	\$ 8,303,478	\$ 700,000	\$ 11,576,516		\$ 12,276,516	\$ 12,276,516
SR TA	\$ 737,262	\$ 1,760,000			\$ 1,760,000	\$ 2,223,847
Base Funds for Essential Operations ¹	\$ 5,916,573			\$ 8,037,500	\$ 8,037,500	\$ 8,037,500
Base Funds for Dams	\$ 258,000			\$ 258,000	\$ 258,000	\$ 258,000
Engineering Support		\$ 600,000			\$ 600,000	\$ 600,000
Additional DCR Staff				\$ 100,000	\$ 100,000	\$ 100,000
Training and Certification Program ²		\$ 1,400,000			\$ 1,400,000	\$ 1,400,000
IT Systems Updates and Support		\$ 950,000			\$ 950,000	\$ 950,000
2014 Total	\$ 28,776,423	\$ 9,100,000	\$ 28,941,289	\$ 8,395,500	\$ 46,436,789	\$ 47,596,407

¹ Includes 166,500 director's travel and training, 143,000 DCR managed contracts, 1.9M special funds, and 124,000 per district based on existing SWCB policy. This figure will change in the future based on the data provided on SWCD budget requests.

² Any remaining funds returned to Cost-Share.

The SAG recommends that the 2014 Ag BMP Cost-Share dollars be allocated to districts using the same methodology utilized in 2013. This methodology is based on the hydrologic unit prioritization from the nonpoint Source (NPS) Assessment. The NPS Assessment evaluates the potential for water quality degradation caused by nonpoint sources of pollution on a per hydrologic unit basis along with some indicators of where such degradation might have its greatest negative impact.

The SAG recognized the recordation fees portion of the VNRCF as a stable source of funding that it could be utilized to support the technical assistance related components of the program. These include funding for district technical staff, engineering support, information technology systems and support, and the development of an internal DCR-SWCD training and certification program. Development of an internal DCR-SWCD training program will allow for further capacity building while removing the current reliance on NRCS for training. Full dedication of the fee could provide districts more certainty about future funds, reducing their financial risk when investing in additional staff. Legislative action to allow the full recordation fee to be used for these technical assistance components would be needed in order to make this adjustment. In addition, continued expansion of Ag BMP Cost-Share funding in the future from a source other than the current recordation fee will be necessary to justify this dedicated funding source to expand SWCD staffing and capacity.

The SAG identified the need to increase the level of stable funding for districts. The majority of the SAG supported committing the entirety of the Recordation Fee to the VNRCF as another option. This would add an estimated \$9.1M of stable funding for the Agricultural Cost-Share program and Soil and Water Conservation District operations. The SAG also considered recommending increasing the percentage of surplus funds dedicated to the Water Quality Improvement Fund. Because it would shift additional resources from Virginia's general fund which is critical for meeting costs associated with public education, public safety and other services, a minority of the SAG was not in favor of these ideas. Additional efforts to identify new funding sources are included in the recommendations for continuing work of the SAG.

The SAG recommends making changes to the Appropriation Act to clearly delineate all types of funding being provided to districts. Currently, specific budget service areas exist for:

- District Technical Assistance (Bay and Southern Rivers Technical Assistance)
- District Financial Assistance (Essential Operations and Funding for Dams)

The SAG recommends also creating a separate service area for the budgeting of all Cost-Share program funding:

- Cost-Share program funding (Bay and Southern Rivers)

This change will improve transparency and clarity of the budget.

In the future, the SAG recommends that DCR work with the Soil and Water Conservation Districts to begin developing budget forecasts based on their actual financial assistance and technical assistance needs as part of the annual budget development process. These forecasts should be based upon the budget template approved by the SAG (Included in Appendix D). These funding requests would be submitted by the 47 districts to DCR by June 15, 2013 to inform the FY2015 budget. The funding request will be peer reviewed, then aggregated into a

formal DCR budget decision package submission to the Department of Planning and Budget (DPB) in the fall of 2013. Successful implementation of this recommendation will require development of a guidance document and training for district staff on completing the budget template.

Recommendations for Continuing Work

There was full agreement among participants that the work of the SAG should continue. Potential areas of continuing work include:

- Support materials and processes for using budget templates
 - Develop clear guidance
 - Provide user training
 - Define peer review process
- Process for distribution of district funds
 - Nonpoint Source Assessment
 - Chesapeake Bay WIP and Milestones
 - Southern Rivers TMDLs/Impaired Waters
- Cost Reduction and Efficiency Improvement Strategies
 - District boundaries
 - Develop Regional Workforce
 - District funding alternatives for purchasing vehicles: the state Master Equipment Leasing Program (MELP) or seeking assistance from the Virginia Resource Authority (VRA)
- District Performance
 - District Performance Measures
 - Standards
- Continue work refining Technical Assistance and Essential Operations
 - Assumption of 8% of Cost-Share funds as the technical assistance need
 - Impact of RMP regulations
- Identify alternative mechanisms to provide sufficient stable, predictable funding for the Cost-Share program, technical assistance and essential district operations

Appendix A: District Mandates and Authorities

SWCD Mandates	
<p>§ <u>10.1-104.1</u>. Department to be lead agency for nonpoint source pollution program.</p>	<p>A. The Department, with the advice of the Board of Conservation and Recreation and the Virginia Soil and Water Conservation Board and in cooperation with other agencies, organizations, and the public as appropriate, shall have the lead responsibility for the Commonwealth's nonpoint source pollution management program. This responsibility includes coordination of the nonpoint source control elements of programs developed pursuant to certain state and federal laws including § 319 of the Clean Water Act and § 6217 of the Coastal Zone Management Act. Further responsibilities include, but are not limited to, the distribution of assigned funds, the identification and establishment of priorities of nonpoint source related water quality problems, and the administration of the Statewide Nonpoint Source Advisory Committee.</p> <p>B. The Department shall be assisted in performing its nonpoint source pollution management responsibilities by Virginia's soil and water conservation districts. Assistance by the soil and water conservation districts in the delivery of local programs and services may include (i) the provision of technical assistance to advance adoption of conservation management services, (ii) delivery of educational initiatives targeted at youth and adult groups to further awareness and understanding of water quality issues and solutions, and (iii) promotion of incentives to encourage voluntary actions by landowners and land managers in order to minimize nonpoint source pollution contributions to state waters.</p> <p>The provisions of this section shall not limit the powers and duties of other state agencies.</p>
<p>§ <u>10.1-546.1</u>. Delivery of Agricultural Best Management Practices Cost-Share Assistance Program.</p>	<p>Districts shall locally deliver the Commonwealth's Agricultural Best Management Practices Cost-Share Assistance Program, under the direction of the Department, as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's nonpoint source pollution management program.</p>
<p>§ <u>10.1-559.3</u>. Complaint; investigation; agricultural stewardship plan.</p>	<p>A. After April 1, 1997, upon receiving a complaint, unless the complaint was made anonymously, the Commissioner shall request that the directors of the district in which the land lies determine the validity of the information within twenty-one days. The Commissioner may investigate or ask the directors of the district to investigate an anonymous complaint.</p> <p>B. The district chairman may, on behalf of the district, act upon or reject the Commissioner's request. If the district declines to act, it shall within five days so advise the Commissioner, who shall determine the validity of the complaint.</p> <p>C. If, after investigating a complaint, the Commissioner determines that substantial evidence exists to prove that an agricultural activity is creating or will create pollution, the Commissioner shall notify the owner or operator by registered mail, return receipt requested. If, after investigation, the Commissioner determines that the pollution is a direct result of unusual weather events or other exceptional circumstances which could not have been reasonably anticipated, or determines that the pollution is not a threat to human health, animal health, or aquatic life, water quality or recreational or other beneficial uses, the Commissioner may forego any additional action. Copies of the notice shall be sent to the district in which the agricultural activity is located. The notice shall state that, within sixty days of the receipt of the notice, the owner or operator shall submit to the Commissioner and district an agricultural stewardship plan which includes stewardship measures needed to prevent or cease the pollution. The district shall review the plan and, if the plan includes such measures, the Commissioner shall approve the plan within thirty days after he receives it. Upon approving the owner's or operator's plan, the Commissioner shall inform the owner or operator and the complainant that a plan has been approved. The owner or operator shall begin implementing the approved agricultural stewardship plan within six months of the date on which the owner or operator received the notice that the agricultural activity is creating or</p>

	will create pollution. (section continues)
SWCD Plan Approval Mandates....	
§ 58.1-339.3. Agricultural best management practices tax credit.	<p>A. For all taxable years beginning on and after January 1, 1998, any individual who is engaged in agricultural production for market, or has equines that create needs for agricultural best management practices to reduce nonpoint source pollutants, and has in place a soil conservation plan approved by the local Soil And Water Conservation District (SWCD), shall be allowed a credit against the tax imposed by § 58.1-320 of an amount equaling 25% of the first \$70,000 expended for agricultural best management practices by the individual. ...</p> <p>B. Any practice approved by the local Soil and Water Conservation District Board shall be completed within the taxable year in which the credit is claimed. After the practice installation has been completed, the local SWCD Board shall certify the practice as approved and completed, and eligible for credit. The applicant shall forward the certification to the Department of Taxation on forms provided by the Department. The credit shall be allowed only for expenditures made by the taxpayer from funds of his own sources</p> <p>(section continues)</p>
§ 58.1-436. Tax credit for purchase of advanced technology pesticide and fertilizer application equipment.	A. Any corporation engaged in agricultural production for market which has in place a nutrient management plan approved by the local Soil and Water Conservation District (section continues)
§ 58.1-439.5. Agricultural best management practices tax credit.	A. For all taxable years beginning on and after January 1, 1998, any corporation engaged in agricultural production for market who has in place a soil conservation plan approved by the local Soil and Water Conservation District (SWCD) (section continues)
§ 10.1-2100. Cooperative state-local program (pertains to the “Chesapeake Bay Preservation Act”)	Section 9VAC 10-20-120.9.c of the Regulations requires that findings and recommendations of such assessments and any resulting soil and water quality conservation plans will be submitted to the local Soil and Water Conservation District Board, which will be the plan-approving authority
Other commitments...	
<p>Other binding commitments to carry out a program, project, service include:</p> <ul style="list-style-type: none"> ● Contracts, commitments entered in to by a SWCD with other agencies and organizations (example: SWCD Dams) ● SWCD performance of tasks established through local ordinance (example: E & S site inspections) 	

Virginia State Law Authorizations / Empowerments

§ <u>10.1-532</u> . Employment of officers, agents and employees.	The district directors may employ a secretary-treasurer, whose qualifications shall be approved by the Board, technical experts, and such other officers, agents and employees, permanent and temporary, as they may require, and shall determine their qualifications, duties and compensation
§ <u>10.1-539</u> . Surveys and dissemination of information.	Districts are authorized to (i) conduct surveys, investigations, and research relating to soil erosion and floodwater and sediment damages, and to agricultural and nonagricultural phases of the conservation, development, utilization, and disposal of water, and the preventive and control measures and works of improvement needed; (ii) publish the results of such surveys, investigations, or research; and (iii) disseminate information concerning preventive and control measures and works of improvement. However, in order to avoid duplication of research activities, no district shall initiate any research program except in cooperation with the government of the Commonwealth or the United States.
§ <u>10.1-540</u> . Demonstrational projects.	Districts are authorized to conduct demonstrational projects within the district on lands owned or controlled by the Commonwealth or any of its agencies, with the consent and cooperation of the agency administering and having jurisdiction thereof, and on any other lands within the district upon obtaining the consent of the owner and occupier of such lands or the necessary rights or interests in such lands. The purpose of such projects is to demonstrate by example the means, methods, and measures by which soil and water resources may be conserved, and soil erosion in the form of soil washing may be prevented and controlled, and works of improvement for flood prevention or agricultural and nonagricultural phases of the conservation, development, utilization, and disposal of water may be carried out.
§ <u>10.1-541</u> . Preventive and control measures.	Districts are authorized to carry out preventive and control measures and works of improvement for flood prevention or agricultural and nonagricultural phases of the conservation, development, utilization, and disposal of water within the district including, but not limited to, engineering operations, methods of cultivation, the growing of vegetation and changes in use of land on lands owned or controlled by the Commonwealth or any of its agencies, with the consent and cooperation of the agency administering and having jurisdiction thereof, and on any other lands within the district upon obtaining the consent of the owner and occupier of such lands or the necessary rights or interests in such lands.
§ <u>10.1-542</u> . Financial aid to agencies and occupiers.	Districts are authorized to enter into agreements, within the limits of available appropriations, to give, lend or otherwise furnish financial or other aid to any governmental or other agency, or any occupier of lands within the district, to provide erosion-control and prevention operations and works of improvement for flood prevention or agricultural and nonagricultural phases of the conservation, development, utilization, and disposal of water within the district. Agreements shall be subject to such conditions as the directors may deem necessary to advance the purposes of this chapter
§ <u>10.1-543</u> . Acquisition, improvement and disposition of property.	Districts are authorized to (i) obtain options upon and to acquire, by purchase, exchange, lease, gift, grant, bequest, devise, or otherwise, any property, real or personal, or rights or interests therein; (ii) maintain, administer, and improve any properties acquired, to receive income from such properties and to expend such income in carrying out the purposes and provisions of this article; and (iii) sell, lease, or otherwise dispose of any of their property or interests therein in furtherance of the provisions of this chapter.
§ <u>10.1-544</u> . Making material and equipment available.	Districts are authorized to make available, on terms they prescribe, to land occupiers within the district, agricultural and engineering machinery and equipment, fertilizer, seeds and seedlings and other material or equipment that will assist land occupiers to conserve soil resources, to prevent and control soil erosion and to prevent floods or to carry out the agricultural and nonagricultural phases of the conservation, development, utilization, and disposal of water.

§ <u>10.1-545</u> . Construction, improvement, operation and maintenance of structures.	Districts are authorized to construct, improve, operate and maintain such structures as may be necessary or convenient for the performance of any of the operations authorized in this chapter.
§ <u>10.1-546</u> . Development of programs and plans.	Districts are authorized to develop comprehensive programs and plans for the conservation of soil resources, for the control and prevention of soil erosion, for flood prevention or for agricultural and nonagricultural phases of the conservation, development, utilization, and disposal of water within the district. Such programs and plans shall specify the acts, procedures, performances, and avoidances which are necessary or desirable to effect such programs and plans, including the specification of engineering operations, methods of cultivation, the growing of vegetation, cropping programs, tillage practices, and changes in use of land. After such programs and plans have been approved by the Board, districts are authorized to publish such programs and plans, and information, and bring them to the attention of occupiers of lands within the district.
§ <u>10.1-547</u> . Acquisition and administration of projects; acting as agent for United States, etc.; acceptance of gifts.	Districts shall have the following additional authority : 1. To acquire by purchase, lease, or other similar means, and to administer, any soil conservation, flood prevention, drainage, irrigation, agricultural and nonagricultural water management, erosion control, or erosion prevention project, or combinations thereof, located within its boundaries undertaken by the United States or any of its agencies, or by the Commonwealth or any of its agencies; 2. To manage, as agent of the United States or any of its agencies, or of the Commonwealth or any of its agencies, any soil conservation, flood prevention, drainage, irrigation, agricultural and nonagricultural water management, erosion control or erosion prevention project, or combinations thereof, within its boundaries; 3. To act as agent for the United States or any of its agencies, or for the Commonwealth or any of its agencies, in connection with the acquisition, construction, maintenance, operation, or administration of any soil conservation, flood prevention, drainage, irrigation, agricultural and nonagricultural water management, erosion control, or erosion prevention project, or combinations thereof, within its boundaries; 4. To accept donations, gifts, and contributions in money, services, materials, or otherwise, from the United States or any of its agencies, or from the Commonwealth or any of its agencies or from any other source, and to use or expend such moneys, services, materials, or other contributions in carrying on its operations.
§ <u>10.1-549.1</u> . Virginia Envirothon.	Districts in partnership with other districts, agencies, organizations, and associations are authorized to coordinate and implement the Virginia Envirothon Program, administered by the Virginia Association of Soil and Water Conservation Districts, which enables learning experiences for high school students through competitive events focusing on natural resource conservation.
§ <u>10.1-552</u> . Renting machinery and equipment.	Districts are authorized to rent the machinery and other equipment made available to them by the Department to governing bodies and, individuals, or groups of individuals to be used by them for the purpose of soil and water conservation upon such terms as the district directors deem proper.

Appendix B: Cost Calculations

Chesapeake Bay Cost Calculations

For the Chesapeake Bay, the agricultural BMPs forecasted in the Phase II WIP were divided into annual implementation targets. Annual and short term practices include estimates for practice renewal based on the practice lifespan. Structural and long-term practices are assumed to last throughout the implementation time frame. The targets are intended to achieve 60% of the implementation by 2017 and 100% of the implementation by 2025 in accordance with EPA Bay Program goals. The annual implementation targets are multiplied by the total cost per unit of each of the BMPs (2012 dollars). The table below provides a summary of the best management practices implemented through 2011, the forecasts for implementation levels identified in the Phase II WIP and the cost to implement them.

To complete the process, a 2% per year inflation factor is applied to the BMP cost for 2013 and beyond. An additional 8.3% of the total cost for each year is added to account for other BMPs that are supportive of WIP practices but not explicitly quantified. The total annual costs are then divided between the various funding sources: Federal (25% [assumed]), State Cost-Share (36%), State Tax Credit (3.5%), and Agricultural Producer (35.5%). The BMP unit costs, supportive BMP percentage, and funding distribution percentages are based on data captured in the Cost-Share Tracking Database for the years 2011-2012. Once the State Cost-Share portion was determined for each year, the technical assistance needs to implement the Cost-Share program was calculated as 8% of the Cost-Share figure.

Chesapeake Bay Agricultural Cost Calculations “Alternative C”

CHESAPEAKE BAY			Total Cost	Cumulative	60%	Total Cost		Total Cost
BMP	Life	Units	\$/unit (avg 11 & 12)	Actual 2011	Target 2017	2012 - 2017	WIP 2 2025	2012 - 2025
Structural / Long-term Practices								
AWMS		Systems	\$56,567.70	1,724	3,071	\$82,242,258	5,119	\$218,340,185
BarnRunoffCont		Acres	\$36,250.38	935	3,293	\$92,225,175	5,488	\$185,727,956
NurseryCaptureReuse		Acres	\$3,000.00	0	0	\$0	3,753	\$13,229,325
ForestBuffers		Acres	\$909.01	18,691	59,662	\$40,186,234	99,437	\$82,669,171
GrassBuffers		Acres	\$182.59	54,823	84,575	\$5,861,772	140,959	\$17,958,493
Tree Planting		Acres	\$152.65	24,217	64,265	\$6,596,376	107,108	\$14,280,894
MortalityComposters		Systems	\$37,160.40	5	76	\$2,854,896	127	\$5,073,001
NonUrbStrmRest		Linear Ft	\$22.31	19,332	62,717	\$1,044,401	104,528	\$2,140,450
PrecRotGrazing		Acres	\$194.19	258,015	320,559	\$13,105,165	534,265	\$61,867,157
WaterContStruc		Acres	\$20,799.50	130	420	\$6,508,499	700	\$13,351,535
WetlandRestore		Acres	\$10,000.00	495	11,529	\$119,059,195	19,215	\$209,369,695
PastFence		Linear Ft	\$7.77	15,539,454	68,256,670	\$441,980,842	113,761,116	\$857,425,061
Horse Pasture Management		Acres	\$200.00	0	14,142	\$3,051,903	23,570	\$5,267,483
Land Retirement		Acres	\$309.26	89,165	94,135	\$1,658,546	102,542	\$4,713,413
Annual or Term Practices								
CoverCrop	1	Acres	\$51.04	58,746	139,589	\$28,023,837	232,648	\$120,537,052
CommodityCovCrop	1	Acres	\$34.12	21,955	45,726	\$6,514,726	76,210	\$26,773,548
ConsPlan	5	Acres	\$10.00	1,060,817	1,129,832	\$14,394,593	1,883,053	\$50,816,604
ContinuousNT	5	Acres	\$60.21	95,882	182,640	\$14,095,892	304,400	\$49,545,763
NutMan	3	Acres	\$5.84	668,692	602,152	\$8,200,839	1,003,587	\$25,474,792
PrecisionAg	3	Acres	\$4.00	0	94,721	\$552,120	157,869	\$2,389,926
Manure transport	1	Tons	\$15.00	71,465	89,100	\$7,339,000	148,500	\$24,693,453
Subtotal of Practices in WIP 2						\$895,496,271		\$1,991,644,955
Additional practices supportive of WIP 8.2%						\$73,430,694		\$163,314,886
Total Bay implementation Cost						\$968,926,965		\$2,154,959,841

NOTES:

Cost calculations include 2% annual inflation rate

Annual/Term practices include renewal costs based on lifespan. Structural/long-term practice are assumed to last throughout implementation window.

To represent cost-shared practices that are not in this list, added 8.2%

Southern Rivers Cost Calculations

For the Southern Rivers area, the forecasted annual agricultural BMP costs developed as part of the existing 17 TMDL implementation plans in the area were used for the estimate. A 2% per year inflation factor is applied to the annual estimates for 2013 and beyond. An additional 8.3% of the total cost for each year is added to account for other BMPs that are supportive of implementation plan practices but not explicitly quantified. The total annual costs are then divided between the various funding sources: Federal (25% [assumed]), State Cost-Share (36%), State Tax Credit (3.5%), and Agricultural Producer (35.5%). The supportive BMP percentage and funding distribution percentages are based on data captured in the Cost-Share Tracking Database for the years 2011-2012.

This approach was recognized as significantly underestimating the actual need in the Southern Rivers region as the number of implementation plans will expand over time, but the associated costs cannot be predicted until the plans are complete. Additionally, the resulting annual estimates did not align with the legislative mandate for 60/40 Bay/Southern Rivers split of WQIF funds, including the VNRFCF. A modified approach was developed that used the Chesapeake Bay annual cost estimates and the 60/40 Bay/Southern Rivers split to calculate the Southern Rivers needs.

Impaired Streams	IP Completed	IP (\$Million)													Total
		FY-13	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20	FY-21	FY-22	FY-23	FY-24	FY-25	
New River Tributaries	2011	-	-	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	-	-	-	-	-	\$ 12.00
Little River	2011	-	-	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	-	\$ 23.80
N.F. Holston River	2011	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	-	-	\$ 36.50
Clinch River - Upstream	2011	\$1.33	\$ 1.33	\$ 1.33	\$ 1.33	\$ 1.33	\$ 1.33	-	-	-	-	-	-	-	\$ 7.98
Clinch River - Downstream	2011	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	-	-	-	-	-	-	-	\$ 6.60
Indian Creek, Little River, Clinch and Tribs	2011	-	-	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	-	-	-	-	-	\$ 13.98
Upper Banister River	2011	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	-	-	-	-	-	-	-	\$ 8.58
Lower Banister River	2012	-	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	-	-	-	-	-	-	\$ 6.00
Stroubles Creek	2006	\$ 0.27	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0.27
Falling River*	2009	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	-	-	-	-	-	-	-	-	-	\$ 1.00
Pigg River* - Franklin	2010	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	-	-	-	-	-	-	-	-	-	\$ 2.00
Pigg River* - Pittsylvania	2010	\$ 0.75	\$ 0.75	\$ 0.75	\$ 0.75	-	-	-	-	-	-	-	-	-	\$ 3.00
Laurel Creek & Tribs	2012	-	\$ 3.92	\$ 3.92	\$ 3.92	\$ 3.92	\$ 3.92	\$ 3.92	-	-	-	-	-	-	\$ 23.52
Upper Roanoke Watershed	2012	-	-	-	\$ 3.28	\$ 6.55	\$ 6.55	\$ 6.55	\$ 6.55	\$ 6.55	\$ 6.55	\$ 6.55	\$ 6.55	\$ 6.55	\$ 65.51
Back Creek	2008	\$ 0.67	\$ 0.67	\$ 0.67	\$ 0.67	\$ 0.67	\$ 0.67	-	-	-	-	-	-	-	\$ 4.02
Lewis Creek	2010	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	-	-	-	-	-	-	-	-	\$ 0.80
Guest River	2005	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	-	-	-	-	-	-	-	\$ 6.18
Totals per Fiscal Year (\$Million)		\$ 11.14	\$ 15.79	\$ 22.50	\$ 25.78	\$ 27.55	\$ 27.39	\$ 21.83	\$ 16.91	\$ 12.58	\$ 12.58	\$ 8.93	\$ 8.93	\$ 6.55	\$ 221.74
Grand Total															
* - Existing Implementation Projects with Targeted Funding															

Appendix C: Soil and Water Conservation Board Policy “Attachment A”

ATTACHMENT A (VSWCB Policy for SWCD Financial Assistance)

Essential SWCD Components and Annual Cost Estimates

Essential Components	Approach	Est. Cost/year
Tech. FTE Salary	Use Commonwealth of Va Pay Scale This amount is within Pay Band 3 (V43) of the Commonwealth of Virginia’s Salary Structure system	\$37,300
Tech. FTE Fringe	.32 times salary	\$11,936
Tech. FTE Training, Travel, Support	Training allowance ^o estimated at \$950/year Travel est. by 8,500 miles times .50 cents/mile \$4,250 Support (field equipment, etc....) \$750/year	\$5,950
Admin. FTE Salary	Use Commonwealth of Va Pay Scale This amount is within Pay Band 2 (V42) of the Commonwealth of Virginia’s Salary Structure system	\$33,800
Admin. FTE Fringe	.32 times salary	\$10,816
Admin. FTE Training Travel	Training allowance estimated at \$500/year Travel est. by 2,500 miles times .50_cents/mile \$1,250	\$1,750
Office Rent	Justifiable space for 2 employees & conf. room --750 square feet. Average estimated cost per square foot per year: \$16 square ft. (includes utilities)	\$12,000
Office Support expenses	Includes information systems (phones/ Internet \$2,300/year), an additional computer beyond the single unit provided by NRCS to be linked to the USDA NRCS network for use by SWCD staff (\$3,200/year), postage (\$1,200/year), office supplies (\$700/year), misc. expenses (\$500/year)	\$7,900
Office Equipment replacement	Annual allowance for computers, fax, copier, furniture, etc.	\$2,400
Total Costs	Amounts represent budgeted calculations for core expenses	\$123,852
	<i>TOTAL COSTS APPROVED:</i>	<u>\$124,000*</u>
<i>PLUS</i> District Director Travel/Training	Average annual allowance of <u>\$500 per director</u> for travel expense reimbursement and training allowance.	\$2,500 to \$6,000 per SWCD

*Virginia Soil and Water Conservation Board originally adopted 5/20/99
Amended by Board Action May 24, 2011*

* [In FY12 the amount of funding made available through this Policy averages \$88,800/SWCD including District Director Travel/Training]

Appendix D: SWCD Budget Forecast Template

ITEMIZED BUDGET FOR THE YEAR BEGINNING JULY 1, 2014			Base General Assembly Funds	DCR Program Funding (WQIF, VNRFCF)	DCR Federal Funds (319, Bay)	Locality Funds	In-kind Contributions	Non-DCR Grants (NFWF, EPA, VEE)	Other	TOTAL
						# of Localities				
Central Operations										
Personnel and Fringe Benefits (FICA, retirement, health)	FTE									\$ -
Rent & Utilities										\$ -
Directors' Travel, Training, and Meetings	# of Directors									\$ -
Vehicles										\$ -
Equipment (field gear, computers, copiers, phones, etc.)										\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)										\$ -
Staff Travel, Training and Meetings										\$ -
Other Expenses										\$ -
TOTAL CENTRAL OPERATIONS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dam Management										
Dam Maintenance - annual	# of Dams		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel and Fringe Benefits (FICA, retirement, health)	FTE									\$ -
Rent & Utilities										\$ -
Vehicles										\$ -
Equipment (field gear, computers, copiers, phones, etc.)										\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)										\$ -
Staff Travel, Training and Meetings										\$ -
Other Expenses	Annual Maintenance Contracts									\$ -
Dam Repair -small			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel and Fringe Benefits (FICA, retirement, health)	FTE									\$ -
Rent & Utilities										\$ -
Vehicles										\$ -
Equipment (field gear, computers, copiers, phones, etc.)										\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)										\$ -
Staff Travel, Training and Meetings										\$ -
Other Expenses										\$ -
TOTAL DAM MANAGEMENT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ITEMIZED BUDGET FOR THE YEAR BEGINNING JULY 1, 2014			Base General Assembly Funds	DCR Program Funding (WQIF, VNRCF)	DCR Federal Funds (319, Bay)	Locality Funds	In-kind Contributions	Non-DCR Grants (NFWF, EPA, VEE)	Other	TOTAL
						# of Localities				
Agricultural Program Implementation										
Chesapeake Bay		Forecasted BMP Funds =		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel and Fringe Benefits (FICA, retirement, health)		FTE								\$ -
Rent & Utilities										\$ -
Vehicles										\$ -
Equipment (field gear, computers, copiers, phones, etc.)										\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)										\$ -
Staff Travel, Training and Meetings										\$ -
Other Expenses										\$ -
Southern Rivers		Forecasted BMP Funds =		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel and Fringe Benefits (FICA, retirement, health)		FTE								\$ -
Rent & Utilities										\$ -
Vehicles										\$ -
Equipment (field gear, computers, copiers, phones, etc.)										\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)										\$ -
Staff Travel, Training and Meetings										\$ -
Other Expenses										\$ -
Resource Management Plans		Forecasted RMP Acres =		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Targeted TMDL Implementation		Forecasted BMP Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel and Fringe Benefits (FICA, retirement, health)		FTE								\$ -
Rent & Utilities										\$ -
Vehicles										\$ -
Equipment (field gear, computers, copiers, phones, etc.)										\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)										\$ -
Staff Travel, Training and Meetings										\$ -
Other Expenses										\$ -
CREP		Forecasted CREP Funds =		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGRICULTURAL PROGRAM IMPLEMENTATION				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ITEMIZED BUDGET FOR THE YEAR BEGINNING JULY 1, 2014				Base General Assembly Funds	DCR Program Funding (WQIF, VNRCF)	DCR Federal Funds (319, Bay)	Locality Funds	In-kind Contributions	Non-DCR Grants (NFWF, EPA, VEE)	Other	TOTAL
							# of Localities				
Outreach and Education											
Envirothon		Camp		Scholarships		MWEE					
Personnel and Fringe Benefits (FICA, retirement, health)			FTE								\$ -
Rent & Utilities											\$ -
Vehicles											\$ -
Equipment (field gear, computers, copiers, phones, etc.)											\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)											\$ -
Staff Travel, Training and Meetings											\$ -
Other Expenses											\$ -
TOTAL OUTREACH AND EDUCATION				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Programs/Projects											
Nutrient Management - Urban			E&SC		MS4		Stormwater		Easements		IDDE
Stream Restoration		Recycling		Rainwater Harvesting		Equipment Rental		Land Reclamation			
Personnel and Fringe Benefits (FICA, retirement, health)			FTE								\$ -
Rent & Utilities											\$ -
Vehicles											\$ -
Equipment (field gear, computers, copiers, phones, etc.)											\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)											\$ -
Staff Travel, Training and Meetings											\$ -
Other Expenses											\$ -
TOTAL OTHER PROGRAMS/PROJECTS				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ITEMIZED BUDGET FOR THE YEAR BEGINNING JULY 1, 2014	Base General Assembly Funds	DCR Program Funding (WQIF, VNRCF)	DCR Federal Funds (319, Bay)	Locality Funds	In-kind Contributions	Non-DCR Grants (NFWF, EPA, VEE)	Other	TOTAL
				# of Localities				
GRAND TOTALS								
Personnel and Fringe Benefits (FICA, retirement, health)	FTE 0	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Rent & Utilities		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Directors' Travel, Training, and Meetings		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Vehicles		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Equipment (field gear, computers, copiers, phones, etc.)		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Support Expenses (info systems, dues, postage, supplies, website, communications, etc.)		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Staff Travel, Training and Meetings		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Other Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
GRAND TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -