

Tidewater Resource Conservation & Development Council

Business Plan FY 2010

July 1, 2009 through June 30, 2010

Mission: Helping to build an economically diverse
and ecologically sound region

Vision: Prosperous Communities in Harmony
with their Environment

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**A non-profit 501(c)(3) corporation serving Virginia in Essex, Gloucester, King &
Queen, King William, Lancaster, Mathews, Middlesex, Northumberland, Richmond
and Westmoreland Counties.**

Forward

Tidewater RC&D Council, (a nonprofit corporation), leads the implementation of RC&D activities in the ten county region. The US Secretary of Agriculture designated the Tidewater Resource Conservation and Development Area under the Agriculture and Food Act of 1981, as amended and provides substantial technical assistance to the Council. The purpose of the Area is to promote environmentally sound rural development in the Northern Neck and Middle Peninsula of Virginia which includes portions of the Potomac River Watershed, Rappahannock River Watershed and York River -- Small Coast Rivers Watersheds.

The Council's Mission is:
Helping to build an economically
diverse and ecologically sound region

The Council's Mission is accomplished by providing volunteer leadership, technical resources and financial assistance. The financial assistance is from grants and/or fundraising activities. Tidewater RC&D Council focuses on their goals from the 2006 ~ 2010 Strategic Plan which are:

- Goal A. Expand educational programs to help the public understand their interaction with the environment and the cultural heritage of this region**
- Goal B. Support Sustainable Economic Development**
- Goal C. Initiate activities to build stronger communities**
- Goal D. Promote balanced development in concert with nature, heritage and local needs**
- Goal E. Sustain the quality and quantity of water resources to support the region**

To achieve this mission and the goals, Tidewater RC&D Council adopted this Fiscal Year 2009 Annual Plan of Work which is designed to be a flexible management tool that guides its activities throughout the fiscal year.

Benefits of the Annual Plan of Work include:

- Allowing continuity of action from one year to the next
- Keeping everyone working toward the same goal
- Informing sponsors about Tidewater RC&D Council activities
- Forming the basis for technical assistance from the USDA Natural Resources Conservation Service (NRCS) in accessing programs and services from USDA and others to achieve the Council's goals.

This Business Plan includes the major scheduled work for the upcoming fiscal year. Council members, sponsors, and the general public may submit project ideas for consideration at any time by completing a Project Proposal Form. The Council will consider the proposal at the next regular Council Meeting. The Executive Committee can review and approve items that require a quicker response providing the projects are compatible with the Councils goals and objectives as defined in their Area Plan.

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SERVICES

Tidewater RC&D Council provides diverse services in natural resources protection and enhancement, economic development and community development to Council sponsors. Serving as a catalyst for project development and implementation is the primary assistance offered. This may include technical assistance that can range from capacity building support for organizations, plan development, researching, writing or editing grant proposals, grant administration, technical research of alternative solutions or coordination and facilitation of steering committees. All projects need to be consistent with Tidewater RC&D Council's Strategic Plan and included within the Annual Plan. The Council places a high priority on regional issues and prefers projects that are multi-county or that will have a regional impact or serve as a model to other communities.

Sponsors and other organizations desiring assistance may make a request in writing to the Council. It is preferred that a Project Proposal form be used. A variety of sources of technical and financial assistance are explored to support the various projects. Tidewater RC&D does not address projects that can best be addressed by others or where collaboration is not needed or possible.

ANNUAL PLAN OF WORK OVERVIEW

The Annual Plan of Work is an annual action plan focusing and directing the activities of the Tidewater RC&D Council on accomplishing the long term goals and objectives as outlined in the Strategic Plan for 2006 through 2010. Some benefits of an annual plan:

- Defines the actions needed to meet established goals and objectives in a defined time frame within the organization's capacity for implementation
- Communicates those actions to the organization's constituents
- Ensures the most effective use of the organization's resources by focusing resources on important priorities.
- Provides a base from which progress can be measured and establishes a mechanism for informed change when needed.

The annual plan will be reviewed at least mid-year and updated as projects are completed or otherwise modified in any major way. Progress on projects is documented in the Council meeting minutes and the NRCS POINTS database. Completed projects, cancelled projects and major project modification will be recorded in the Annual Plan and in POINTS database.

INITIATING NEW PROJECTS

The Annual Plan of Work is an adaptable document with modifications made throughout the year as opportunities arise. Project proposals may be submitted to the Council for its consideration at any time and when approved by the Council they are added to the Annual Plan. Project proposals may be submitted by individuals, local governments, non-profits, and other organizations that are focused on the environmental, economic and community benefits to the Tidewater RC&D area. Proposed projects must be compatible with Tidewater RC&D Council's goals and objectives and have a minimum of one RC&D Council member who will sponsor the project. Projects need to have grassroots citizen participation and leadership.

STAFF TIME OBLIGATIONS

A rough estimate of coordinator and administrative assistant time obligations to carry out all duties and responsibilities based on a workload analysis is as follows for 2010:

Activity	Coordinator	Administrative Assistant
Project Activity	40 %	20 %
NRCS	15 %	15 %
Council Capacity Building and Admin.	20 %	45 %
Strategic Plan Development	15 %	15 %
VARCDC	10 %	5 %
TOTAL	100%	100%

PARTNER ORGANIZATIONS

Partner organizations to carry out RC&D work include, but are not limited to:

Gloucester County of Parks, Recreation and Tourism- GPR&T; Main Street Foundation, Master Gardeners; Northern Neck Farm Museum (NNFM); Planning District Commissions (PDC), Soil and Water Conservation Districts (SWCD); USDA – NRCS (Natural Resource Conservation Service); US Navy (USN), Virginia Cooperative Extension (VCE), Virginia Department of Conservation and Recreation (DCR), Virginia Department of Forestry (DOF) Virginia Department of Game and Inland Fisheries (DGIF), US Department of Interior – Fish and Wildlife Service (F&WLS); Virginia Tech Department of Forestry and Natural Resources, VT-F&NR, Virginia Institute of Marine Science –University of William and Mary, Virginia Institute of Marine Services (VIMS)

Natural Resource Conservation Service Priorities

The Natural Resource Conservation Service (NRCS), an agency of the US Department of Agriculture, provides substantial support to the council. In turn, each year some of the Council’s activities and projects address some of NRCS’s priorities. NRCS’s strategic plan sets forth the following:

Goals	Strategies
1. High Quality Productive Soils	1. Cooperative Conservation
2. Clean and Abundant Water	2. Watershed Approach
3. Healthy Plant and Animal Communities	3. Market-Based Approach
4. Adequate Energy Supply	

Specifically, in 2010, the NRCS has set forth Alternative Energy, Organic Farming and Climate Change as high priority areas.

**Business Plan FY 2010
July 1, 2009 through June 30, 2010**

LEADERSHIP ACTIVITIES

<u>Activity</u>	<u>Responsible Person</u>
• Conduct 6 RC&D Council Meetings	<i>Full Council</i>
• Conduct 4 Executive Committee Meetings	<i>Executive Com.</i>
• Select and recognize local award recipients	<i>Awards Com.</i>
• Provide leadership to the Virginia Association of RC&D Councils <ul style="list-style-type: none"> ○ Serve on the VARCDC Executive Committee ○ Serve as members and/or chairperson of committees <ul style="list-style-type: none"> 1) <i>Annual Meeting/Training- Mo Lynch</i> 2) <i>Awards – Steve Pope</i> 3) <i>Forestry – Dick Porterfield</i> 4) <i>Legislative – Jerry Davis</i> 5) <i>Nominations/Election- Jerry Walker</i> 6) <i>Public Relations- Carol Steele</i> 	<i>Steve Pope</i>
• Represent Tidewater at the VARCDC Board Meeting Oct 2009	<i>3 delegates</i>
• Participate in National RC&D Leadership Forum in Feb. 2010	<i>delegate or alternate</i>
• Participate in the VARCDC Annual Meeting in Smithville	<i>3 delegates</i>
• Sustain RC&D Forestry Committee	<i>R.Porterfield, L. Brownley, Joe Thompson</i>
• Sustain the RC&D Water Quality Monitoring Committee	<i>M. Lynch, D. Shank</i>
• Develop a new Strategic Area Plan	<i>Board Development Committee</i>
Bobby Mallory, Mo Lynch, Jerry Walker, Carol Steele, Tom Murray, Jean Adams, Steve Pope	

The following projects are scheduled for work during the fiscal year of July 2009~July 2010

1. Project 146 Create Northern Neck Farm Museum - Adopted Sept 04 Priority High

Goal C Initiate activities to build stronger communities

Objective 1 Initiate activities and programs that preserve and teach the heritage of the region

Goal B Support Sustainable Economic Development

Objective 2 Serve as a catalyst for actions and advocate for resources that sustain a profitable agriculture.

Strategy a – promote ag tourism

The focus of the museum is to create a place where students, families and visitors can come and learn about agriculture, the farm family and the business of farming. Hands-on training will be done as part of the educational component, in addition to visiting the farm equipment displays and farming village complex. A community farm site will enable 4H, vocational and agricultural students and other groups to plan and market crops including flowers, as well as make produce available to needy citizens. *In 2005 & 2006, RC&D provided leadership to develop Constitution/By-laws, prepared incorporation documents, drafted 501c3 application, managed funds, solicited corporate contributions and provided support for meeting organization. In 2007, RC&D assisted with corporate capacity building, meeting organization, grant development and Museum promotion to corporate funders. In FY 2008, the first building, “The Barn”, was constructed and opening ceremonies with 500 attending were hosted... Twenty-five SOL correlated lesson plans were developed and three grades attended field trips. RC&D organized first general membership drive. In FY 2009, Annual Meeting was hosted, school field trips sponsored, museum exhibits were expanded to include more tools, a children’s corner, and a farm wife’s kitchen from the 1940s. A sawmill exhibit was begun and museum is constructing a pavilion to protect the exhibit. Community gardens were initiated through a partnership with Master Gardeners. A partnership with the SWCD resulted in plan development and grant submission for a demonstration roof run off collection system with a cistern for storage and irrigation system for the community gardens. Through assistance from the NNPDC the brochures were updated and reprinted.*

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Coordinate website upgrade	No	\$ 700	Secured	Hall, J. Davis, Barnes	Tyrrell	40
Support annual planning session	No	0		Hall, J. Davis, Barnes	Tyrrell	8
Capacity Support–distribute meeting materials	?	0		Hall, J. Davis, Barnes	Heck Tyrrell	32 32

Partners: NFM, CES, NNSWCD, NNPDC, NN Master Gardeners, local business

NRCS Strategy: Cooperative Conservation;

Project 146A Cistern/Irrigation System for the NFM

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Support funding search for cistern/irrigation system (editing, searching)	Yes	\$ 40,000	unknown	Davis, Hall, Barnes	Tyrrell	16
Develop Education Kiosk on cistern/irrigation system	Yes	\$ 2000	unknown	Davis, Hall, Barnes	Tyrrell	32

NRCS Goal: Clean and Abundant Water NRCS Strategy: Cooperative Conservation;

Project 146 B

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Develop soils exhibit	No	\$ 500	unknown		Tyrrell	40

2. Project 156 Main Street Storm Water Retrofit on Fox Mill Creek

adopted 2005 **Priority: High**

Goal E Sustain the quality and quantity of water resources to support the region

Objective 5 Initiate demonstrations of innovative BMPs

This project will develop and implement a demonstration storm water retrofit management plan that addresses the run-off from a five acre shopping center. An educational component and a creek cleanup to provide access to the creek are also included. This is a part of a long term greenway initiative on Fox Mill Creek.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Secure funding for demonstration and implement BMPS	Yes	\$400,000	Seeking	Steele, Lynch, Walker, Bray	Tyrrell Heck	80 8
Create Retrofit Storm Water Design	Yes	\$40,000	Seeking			
Support Steering Committee	Yes	0			Prescott	100

Partners: Tidewater SWCD, Main Street Foundation, Master Gardeners, CES
Funding: \$300,000 is needed. Main Street Foundation has committed \$ 100,000 in cash.
Timeline: April 2009 through August 2011
NRCS Goals: Clean and Abundant Water **Strategy:** Cooperative Conservation

3. Project 160 Demonstration of Roller Crimper Adopted Feb 2006 Priority Med

Goal E. Sustain the quality and quantity of water resources to support the region
Objective 5 Initiate demonstrations on innovative BMPS as needed

Through a regional partnership with NRCS, SWCD and VCE a roller crimper was purchased by NRCS to evaluate mechanical suppression of a cover crop which will reduce the amount of herbicide used in no-till production. The roller crimper has been used in other states, but this will be the first demonstration in Virginia. FY 2007 There was greater interest from farmers in utilizing this demonstration equipment. The crimper has been used in several workshops. The results will be summarized this summer. FY 2008 ~ 2009 project expanded for an additional two years. FY 2010 the project was extended through October 2010.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Execute new MOU to extend project through 10/2010	yes	\$ 100	RC&D or SWCD	P.Davis, Mallory, Walker, Bray, Miller, Shank, Thompson,	Tyrrell Heck	10 8

Partners: NRCS, Three Rivers, NN and Tidewater SWCD, Cooperative Extension
Funding: NRCS will purchase the crimper **Timeline:** March 2006 through October 2010
NRCS Goal: High Quality Productive Soils **Strategy:** Cooperative Conservation

4. Project 179 Provide technical guidance on Woodville Nature Park Development

Goal C. Initiate activities to build stronger communities

Priority: High

Objective 2 Support increased public recreation facilities and programming

Strategy b Support Parks and Recreation Departments develop proposals, seek funding and implement projects

This project provides technical assistance to develop a new nature and sports park in Gloucester County. The RC&D will provide technical assistance through NRCS on park development, plus research alternative energy supply systems and septic disposal systems.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Research alternative energy and funding possibilities	yes	\$ 20,000	unknown	Steele, Lynch	Tyrrell	40
Research alternative septic disposal and funding possibilities	yes	Unknown	unknown	Steele, Lynch	Tyrrell	40

Partners: GPR&T is the project leader with support from Park Partners

NRCS Goals: Clean and Abundant Water

Strategy: Cooperative Conservation

NRCS 2010 Priority: Energy

5. Project 184 Down on the Farm Tour 2010 Northern Neck

Priority High

Goal A. Expand educational programs to help the public understand their interaction with the environment and the cultural heritage of this region

Objective 3 Strategy Provide learning opportunities for the public

Strategy a) Annually Host a Down on the Farm Tour

Tidewater RC&D coordinates this family day that celebrates the farming, fishing and forestry heritage in the Northern Neck in a fun and educational public event that promotes agriculture and tourism and connects the land with the water. [This tour will be predominately in Richmond County in 2010.](#)

Timeline: Planning Meetings October 2009 Promotion March ~ May 2010
 Fund Raising Nov ~ Jan 2010 Event: May 2010
 Develop Brochure Feb 2010 Finalize Projects July 2010

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Coordinate steering committee, Fundraising, marketing, brochure	No	\$ 5000	Fundraising	Mallory, Thompson, J.Davis,	Tyrrell Heck	50 40

Partners: VCE, NNSWCD; DOF; Colonial Farm Credit Chesapeake Bay Foundation, NRCS, DOF, NRCS Goal: Cooperative Conservation

6. Project 185 Forestry Short Course 2009

Priority: High

Goal A. Expand educational programs to help the public understand their interaction with the environment and the cultural heritage of this region

Objective 1 Provide learning opportunities for landowners

Strategy: Coordinate Forestry Short Course. In 2009 the course will be Woods In Your Back Yard which is a new course designed for small lot landowners. This will be held in Kilmarnock. This was postponed from early summer to August.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Coordinate Short Course	No	\$ 10,000	committed	Porterfield, Brownley, Barnes, Hall	Tyrrell Heck	30 24

Partners: RC&D Forestry Committee, VT-F&NR, CES, DOF, DGIF Consultants

Funding: Registrations and in-kind donations cover the cost

NRCS Strategy: Cooperative Conservation NRCS Goal: Healthy Plant and Animal Communities

7. Project 188 Feasibility of Eel Grass Propagation

Priority High

Goal C Support Sustainable Economic Development

Objective 5 Develop greater employment opportunities based in the sound use of natural renewable resources of the region

Goal E Sustain the quality of water resources to support the region

Objective 4 Support installation of BMPS to protect water quality

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Provide guidance in the development of a plan to commercially grow eel grass	No	o	n.a.	Lynch, Murray,	Tyrrell	40
Explore funding options	Yes	\$1,000,000	unknown			

NRCS Goal: Clean and Abundant Water

8. Project # 189 Northern Neck School Recycling

Priority: High

Goal A Expand educational programs to help the public understand their interaction with the environment and cultural heritage of this region.

Objective4 Provide opportunities for K-12schools to learn about the region

This project will evaluate the economic feasibility of recycling school waste by initiating a one year demonstration with all the public schools in the Northern Neck. The NNSCD is the project leader who will secure funding to have the recyclable material hauled to a sorting facility in Newport News. The expenditure of hauling the recyclables will be compared to the cost of land filling the material. There will be a large educational component to the project.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Serve as project advisor	No	\$ 40,000	Seeking funds	Thompson, J. Davis, Hall, Barnes	Tyrrell	24

NRCS Strategy: Cooperative Conservation

9. Project 190 Bio-Fuels Marketing

Priority: High

Goal B Support Sustainable Economic Development

Objective 3 Increase utilization of forest resources to economic return of forestlands and minimize wood waste.

Strategy b Conduct study to explore use of waste wood biomass for energy production to reduce dependence on petroleum-based fuels

Strategy: To sustain profitable forestry production this project's goal is to increase profitability from unused waste wood in conjunction with a thinning or harvest operation. The specific activity is to recruit a business that will utilize currently wasted wood in the form of green chips for fuel production or production of wood pellets. FY 09 In previous project # 173 Forest Inventory Data was received from the DOF and Dick Porterfield developed an analysis of the available waste wood resources in a 50 Mile radius of Aylett, VA which is essentially the RC&D area. A Wood Waste Forum was hosted in spring 2009.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Seek partnerships	No	\$ 5,000	unknown	Porterfield, Thompson	Tyrrell	20
Develop and distribute a marketing plan	yes	\$ 5,000	Unknown	Porterfield, Thompson	Tyrrell Heck	40 24

Partners: RC&D Forestry Committee, Virginia Department of Forestry,

NRCS Goal: Healthy Plant and Animal Communities 2010 Priority: Energy

10. Project 191 Forestry Land-Use Taxation Recommendations

Goal B Support Sustainable Economic Development

Priority: High

Objective 3 Increase utilization of forest resources to increase productivity of forestlands and minimize wood waste

This project will encourage RC&D counties to adopt a land use taxation ordinance which requires forest stewardship or other forest management plans and recognizes the economic, environmental and aesthetical benefits of forest land. Typically such taxation also slows conversion of forest land to housing development.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Distribute the sample ordinance	No	\$ 50	unknown	Porterfield, Thompson	Tyrrell Heck	20 32

Partners: RC&D Forestry Committee, Virginia Department of Forestry,
NRCS Goal: Healthy Plant and Animal Communities 2010

11. Project 192 Forestry Short Course 2010

Priority: High

Goal A. Expand educational programs to help the public understand their interaction with the environment and the cultural heritage of this region

Objective 1 Provide learning opportunities for landowners

Strategy a Coordinate Forestry Short Course. In 2010 the course will be Sustainable Forest Harvesting and Marketing and held at Whitcomb Lodge in Gloucester County.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Coordinate Shortcourse	No	\$ 10,000	committed	Porterfield, Steele, Thompson, Brownley,	Tyrrell Heck	30 24

Partners: RC&D Forestry Committee, VT-F&NR, CES, DOF, GPR&T., NRCS, Consultants

Funding: Registrations and in-kind donations cover the cost

NRCS Strategy: Cooperative Conservation NRCS Goal: Healthy Plant and Animal Communities
Clean and abundant water

12. Project? Invasive Species Workshop 2010

Priority: High

Goal A. Expand educational programs to help the public understand their interaction with the environment and cultural heritage of this region

Objective 1 Expand educational programs to help the public understand their interaction with the environment and the cultural heritage of this region. This project is host a workshop in to inform landowners about invasive plant species in this region and what can be done to reduce the threat to native species. The first of these was hosted in 2009 and a second was requested for 2010.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Coordinate Workshop	No	\$ 10,000	In-kind	Lynn Brownley	Tyrrell Heck	30 24

Funding: In-kind contributions from agencies and registration fee

Partners: US Fish and Wildlife, DCR – Department of Natural Heritage

NRCS Goals: Healthy Plant and Animal Communities Strategy: Cooperative Conservation

PROJECT DEVELOPMENT

1. Feasibility Study of Harvesting and Marketing (Ictalurus Furcatus) Blue Catfish

Priority HIGH

Goal B. Support Sustainable Economic Development

Objective 4 Promote the sale of local products

Strategy: Determine if it is feasible to commercially sell catfish

This project will determine the feasibility of establishing a commercial market for catfish which will expand local seafood jobs and reduce an invasive species which is detrimental to native species.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Convene a steering committee	Yes	\$ 100	unknown	Pope, Lynch, Murray, Bronwley, Mallory, J. Davis, P. Davis	Tyrrell Heck	70 16
Determine possible markets	Yes	\$ 10,000	unknown			
Determine practicality of harvesting	Yes	\$10,000	unknown			

NRCS Goal: Healthy Plant and Animal Communities Strategy: Cooperative Conservation

2. Determine feasibility of assisting the Navy with natural resource protection projects on Dahlgren Naval Facility and adjacent lands used for weapons testing.

Goal D Promote balanced development in concert with nature, heritage and local needs

Objective 4 Advocate for shoreline erosion control

Goal E Sustain the quality and quantity of water resources to support the region

Objective 4 Support the installation of BMPs to protect water quality

The US Navy has several shoreline erosion projects and natural resource improvement projects on their Dahlgren Base and in Westmoreland County. They are looking for a project manager for this region and have contacted the RC&D to explore the possibilities. They have a history of working with Maryland RC&D Councils to perform similar work.

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Determine scope of work	NO	\$1,000,000	Unknown	Lynch, Murray, Brownley, J. Davis	Tyrrell	8
Seek qualified contractors	YES				Tyrrell Heck	8 8
Submit grant proposal	YES				Tyrrell Heck	32 8

Inactive Projects

Project 164 Riparian Buffer Marketing (CRP/CREP) adopted 2006 Priority Low

Goal E Objective 4 Project will promote utilization of the CRP and CREP programs to install permanent riparian buffers to improve water quality.

Council Members: Brownley, Walker

Staff: Tyrrell

Partners: Virginia Department of Forestry, NRCS, Cooperative Extension Forester

FY07 RC&D Forester co-sponsored a workshop for technical employees on the riparian buffers including the newest GIS system for targeting counties in the Rappahannock Watershed and cost share programs available to assist landowners. No definitive plans for FY 2009 or FY 2010

NRCS Goal: Clean and Abundant Water

Strategy: Cooperative Conservation

Project 175 Trail of Art Destinations in the Middle Peninsula and Northern Neck

Adopted July 25, 2007

Priority: Low

Goal B. Support Sustainable Economic Development

Objective 1 Tourism -- Promote tourism as a low impact, green economic development tool

Strategy a) Establish partnerships with the two tourism groups

Strategy b) Support the two regional tourism groups and the individual localities in their efforts to expand tourism.

RC&D served as an advisor to a regional committee that is developing a network of art galleries who will advertise as a group to enhance their ability to market the region as an art destination for tourists. The first product is a brochure of the art galleries in the region. The second is to initiate advertising in publications that serve major cities and states in the south and on the east coast. The third is to host events on a regional basis rather than strictly local. *In FY 2008 several grants were submitted and some local funding was committed. Due to increasing cost of fuel many people are choosing to drive less, so this project is not a high priority at this time, however grants will continue to be reviewed and applications submitted when appropriate. In FY 2009 the electronic version was completed.*

2010 Actions Planned	FY 2011	Cost Estimate	Fund Status	Council Representative	Staff	Staff Time
Support steering committee and seek funding when appropriate	yes	\$ 30,000	unknown	Lynch, Steele, Walker, P.Davis, J. Davis	Tyrrell	8

Partners: Mathews Art Group, Bay School for the Arts, River Country Tourism, Rappahannock Art League, local artists

Funding: Several proposals have been submitted, but marketing art is a low priority due economy. The electronic version is attractive and may provide benefits until the printed copy is possible.

FY 2010 no work scheduled for this project

Project 177 Water Quality Monitoring of Aquaculture Adopted July 25, 2007

Priority: Low

Goal E Objective 1

Assist by securing funding for a water monitoring project to determine the effectiveness in large scale oyster aquaculture as a method of filtering the water to improve water quality.

Council Members: NNSWCD, Pope, J. Davis, Lynch, P. Davis, Pope, Shank,

Partners: Cowart Oysters, NNSWCD, Bevans Oyster, VIMS **Funding:** to be located through grants

Timeline: August 2007 through December 2010

FY 2010 No work scheduled for this project

NRCS Goal: Cooperative Conservation

Summary Projects and Hours

This is an estimate of the hours available for each project.

#	Project Name	Project #	Council Members	Coordinator hours	Assistant hours
1	Northern Neck Farm Museum	146	Hall, J. Davis, Barnes	80	32
	Cistern/Irrigation System	146A	Hall, Barnes	48	
	Develop Soils Exhibit	146B	Hall Barnes	40	
2.	Main Street Storm Water Retrofit on Fox Mill Creek	156	Steele, Lynch, Bray, Walker	80	8
3.	Roller Crimper Demonstration	160	P. Davis, Mallory, Walker, Bray, Miller, Shank, Thompson	10	8
4.	Woodville Nature & Sports Park Development	179	Steele, Lynch	80	
5.	Down on the Farm 2010	184	Mallory, Thompson, J. Davis	50	40
6.	Forestry Short Course 2009	185	Porterfield, Brownley, Barnes, Hall	30	24
7.	Feasibility of Eel Grass Propagation	188	Lynch, Murray	40	
8.	Northern Neck School Recycling	189	Thompson, J. Davis, Hall, Barnes,	24	
				0	
9.	Bio-Fuels Marketing	190	Porterfield, Thompson	60	24
10.	Forestry Short Course 2010 Sustainable Harvesting	192	Porterfield, Thompson, Brownley, Steele	30	24
11.	Forestry Land-Use Tax Ordinance	191	Porterfield, Thompson	24	32
11	Invasive Species Workshop	???		30	24
	PROJECT DEVELOPMENT				
1.	Feasibility of Harvesting and Marketing Catfish	???	Pope, Lynch, Murray, Mallory, J. Davis, P. Davis	70	16
2.	Feasibility of BMP contracting for Navy on shoreline & land	???	Lynch, Murray, J. Davis, Brownley,	48	16
			TOTAL	744	248

**Tidewater Resource Conservation and Development Council
Annual Budget FY 2009 July 1, 2008 - June 30,2009**

INCOME	Operating Account	FY 2009		FY 2009
	County Contributions	\$7,500.00		\$7,750.00
	Navy	\$2,300.00		\$2,301.60
	Interest est.	\$100.00		\$54.94
	VARCDC - Other Income			\$400.00
	TOTAL	\$9,900.00		\$10,506.54
	Operating Account	Budget FY 2009	Spent	Balance FY 2008
EXPENSES	Audit/Tax Preparation	\$2,000.00	\$2,225.00	-225.00
	Awards	\$200.00	\$0.00	200.00
	Bi-Annual Dinner	\$600.00	\$0.00	600.00
	Bookkeeping	\$1,050.00	\$1,050.00	0.00
	Dues	\$1,175.00	\$1,175.00	0.00
	Fees	\$50.00	\$45.00	5.00
	Insurance	\$265.00	\$265.00	0
	Postage	\$500.00	\$472.85	27.15
	Program Expense	\$100.00	\$85.13	14.87
	Subscriptions	\$270.00	\$236.90	33.10
	Supplies	\$400.00	\$355.61	44.39
	Travel	\$2,790.00	\$2,517.92	272.08
	Web Page	\$500.00	\$500.00	0.00
	Subtotals	\$9,900.00	\$ 8,928.41	\$971.59
	Summary of Accounts	07/01/09		
	Operations	\$10,506.54		
	Contingency **	\$6,548.32		
	Reserve	\$4,950.00		
	TOTALS	22,004.86		

* It is Council policy to maintain a Reserve Fund of between 5% and 10% of the previous gross income as reported on the IRS 990. Estimate for FY 2008 is \$10,684 so the reserve fund will remain at \$ 4,950.00 which is more than adequate.

Project budgets are maintained individually.

** The contingency fund increased by \$971.59 which was a carry over fund from FY 2009.

New Priorities FY 2010

The first two initiatives will be pursued in 2010. With the focus shifted to developing a new Strategic Plan for FY 2011 through FY 2016, it is unlikely that there will be adequate resources available to move into other initiatives unless an urgent need is presented.

1. Initiate Campaign to eat Blue Cat Fish from the local rivers. Explore developing a marketing co-op to create markets for the fish, promote tournaments and determine other ways to increase the harvesting of the cat fish from the rivers to reduce the impact of this invasive species.
Volunteers: S. Pope, Bobby Mallory, Prue Davis,
2. Determine possibility of managing the installation of BMPs on Naval properties
Volunteers: M. Lynch, T. Mallory, L. Brownley
3. Promote Small Businesses with a priority on agriculture and small energy production.
Volunteers: Prue Davis; Charlie Ivins
4. Water Quality & Quantity in Northern Neck and Middle Peninsula – Need to support expanding communications about these issue and consider opening a dialogue with Maryland about their impact on Virginia groundwater.
Volunteers: J. Davis, M. Lynch, L. Browning, B. Mallory, S. Pope
5. Horticulture - Explore possibilities of creating a horticulture program at RCC. There is a growing volume of commercial nurseries and horticulture businesses in the region. In addition Christopher Newport University is eliminating their horticulture program and their greenhouses may be available.
Volunteers: M. Lynch, Prue Davis

Plan Approval

Tidewater Resource Conservation & Development Council, Inc. hereby adopts the Annual Plan of Work for Fiscal Year 2009 and agrees to effectively use assistance provided by U.S. Department of Agriculture to realize the strategies and goals. This action taken at the Council's Executive Committee meeting held on Oct. 27, 2009.

Robert H. Mallory, Chairperson

Date

Jerry W. Davis, Secretary/Treasurer

Date

The Annual Plan of Work was approved by the USDA - Natural Resources Conservation Service

John A. "Jack" Bricker, State Conservationist

Date

All programs and assistance of the Tidewater RC&D Council are available without regard to race, color, national origin, gender, religion, age, disability, political beliefs, sexual orientation, and marital or family status. Persons with disabilities who require alternative means for communication of program information (Braille, large print, audiotape, etc.) should contact the USDA's TARGET Center at (202) 720-2600 (voice and TDD). USDA is an equal opportunity provider and employer."