

Tidewater Resource Conservation & Development Council

Business Plan FY 2008

July 1, 2007 through June 30, 2008

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

Vision: Prosperous Communities in Harmony
with their Environment

**Tidewater RC&D Council
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**Business Plan FY 2008
July 1, 2007 through June 30, 2008**

LEADERSHIP ACTIVITIES

<u>Activity</u>	<u>Responsible Person</u>
• Conduct 6 RC&D Council Meetings	<i>Full Council</i>
• Conduct 3 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	
• Serve on the VARCDC Executive Committee	<i>Jerry Walker</i>
• Serve as members and/or chairperson of committees	
<i>Executive – J. Walker</i>	<i>Legislative – J. Davis</i>
<i>Annual Meeting/Training- P. Davis</i>	<i>Awards - S. Pope</i>
<i>SE RC&D Mtg. – C. Steele</i>	<i>Forestry – William Saunders</i>
<i>Land-use Preservation –P. Davis</i>	
• Participate in National RC&D Leadership Forum in Feb. 2007	<i>delegate or alternate</i>
• Develop Council Web Site	<i>Dawn Shank</i>
• Sustain the RC&D Forestry Committee by hosting quarterly meetings	<i>W. Saunders</i>
• Sustain the RC&D Water Quality Monitoring Committee	<i>M. Lynch, D. Shank</i>
• Update Council Financial Policy	<i>J. Davis</i>
• Update Council Member Handbook	<i>Council Volunteer</i>

**Council Member Priorities
For Annual Plan of Work 2008
In Priority Order**

Line	Project Number	Project Title	Total
1	Project 146	Northern Neck Farm Museum	107
2	Project 42 C	Forestry Presentations to 10 Schools	98
3	Project 156	Fox Mill Storm Water Retrofit	88
4	New 6	Water Quality Monitoring of Aquaculture 40	86
5	New 2	Support development of project to recruit industry	75
6	Project 158	Down on the Farm MP 2007	70
7	New 7	Install shoreline erosion and BMPS Dahlgreen	56
8	New 3	Forestry Short Course 2008	47
9	F09	Upper Mattoni Potter	44
10	New 4	Trail of Art Destinations in MP and NN	42
11	Project 24	Co-sponsor Dragon Run Festival	31
12	Project 140	Develop Web Site	26
13	Project 167	Bridging the River Expanded	23
14	Project 172	Wine and Art at Locust Grove 2008	22
15	Project 120	Farmland Preservation - Middlesex Presentations	21
16	Project 160	Roller Crimper	21
17	Project 141 e	Volunteer Water Quality Monitors	14
18	Project 164	Crep Marketing	11
19	Project 161	Middlesex Planning Committee 2007	8
20	New 9	Down on the Middle Peninsula 2008	8
21	New 5	Project Learning Tree 2 hours	2

The following projects are scheduled for work during the fiscal year of July 2007~June 2008
Comments in italics indicate updated information from the original. Priority for staff time is indicated by coordinator hours designated.

Project 42 Forestry Brochure and Presentations **Priority: High** **Adopted 1997**

Goal A Objective 4 Strategy b

The RC&D Forestry Committee will gather information from each of the ten counties regarding the acres harvested and income generated from forestry activity in the ten counties by obtaining a grant to hire a consultant or university student. A brochure will be created specific to this region about the many benefits of forests and the impacts of forest fragmentation. Presentations to community leaders will be made to increase their awareness of forestry issues. The cover brochure was designed and printed in 2003. The inserts will be completed and presentations begun in 2004. (42A)*Brochures completed and presentations made to all ten counties in 2004/2005. In FY 2006 an article for publication in the Forest Landowners Magazine was written and a presentation made to the NARCDC. In FY 2007 presentations made to Planning Commission. In FY 2008 (42C) school presentations will begin.*

Council Member: Bill Saunders, John Barber, Jack Miller, Lynn Brownley

Staff: Cahoon, Heck, Tyrrell – (98 hours)

Timeline: Data collection	April 2002 ~ August 2002
Report and Brochure prepared	August 2002
Inserts developed	2003
Presentation developed	2004
10 BOS presentations	December 2005
Presentation for schools developed	March 2005
9 Planning presentations	February 2007
10 school presentations	June 2008

Partners: Virginia Department of Forestry, Northern Neck Planning District Commission, Middle Peninsula Planning District Commission, Forestry Consultants, Forestry Industry, Natural Resources Conservation Service and Virginia Cooperative Extension Forestry

Project 120 Farmland Preservation **Priority Med** **Adopted June 2001**

Goal D Objective 1 Strategy b

Coordinate two programs coordinate for Middlesex County in FY 2008

Council Members: Prue Davis, Walker, Saunders, Shank, Miller

Staff: Tyrrell (Hours 21)

Timeline: July and November **Funding:**Middlesex Forward

Partners: Middlesex Forward, Cooperative Extension, TSWCD

Project 140 Develop a council web site **Priority High** **Adopted June 2003**

Goal 4 Objective 1 Strategy 1

Council Members: J. Davis, Steele, P. Davis, Shank, Walker, Brownley

Staff: Tyrrell (hours 26)

Timeline: complete by August 15 **Funding:** \$ 6,000

Project 141 E Educating Through a Volunteer Monitoring Network Priority High

Goal E Objective 1

Provide supplies, materials and training fees for the volunteer monitors.

Council Member: Shank, Lynch, Saunders, Steele

Staff: Tyrrell (hours 14)

Partners: Northern Neck Soil & Water Conservation District, Cat Point Creek Citizens Committee, Department of Environmental Quality, Alliance of the Chesapeake Bay

Timeline: Dec 2006 through September 2007

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

Goal C Objective 1 Strategy a and Goal B Objective 2 Strategy a

The focus of the center/museum will be to create a place where students, families and visitors can come and learn about agriculture 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. The center will feature a large barn building to hold the Luther Welch farm implements collection. Additional buildings include a replica of Dr. Neal's medical office and supplies, a one room school house (possibly Shiloh School) and a replica of an early farmer's home. *In 2005, the RC&D provided leadership to develop Constitution and By-laws, prepared incorporation documents, drafted the 501c3 application, managed the funds, solicited corporate contributions and provided support for meeting organization including meeting notices. In 2007, the RC&D assisted with corporate capacity building, meeting organization, grant development and promotion of the Museum to corporate funders. Scheduled opening is in 2008. RC&D will provide capacity building, grantwriting, fundraising and exhibit development assistance in FY 2008.*

Council members: Luttrell Tadlock, J. Davis, P. Davis, Steele, Pope, Shank, Brownley

Staff: Tyrrell (hours 107), Heck

Timeline: Building construction and exhibit development to support FY 2008 opening

Partners: Northern Neck Tourism Council, Cooperative Extension, Board of Directors,

Funding: Corporate Donations and mini-grant from the NN Garden Club; seeking major grants, major corporate sponsors and initiating a general membership drive. Seeking \$ 1,000,000

Project 154 Pilot new Forestry Short Course on Financial Assistance Sept 27, 2005

Goal B Objective 6 Strategy a and Goal A Objective 1 Strategy

This new course will target provide training for natural resource professionals such as consultant foresters about the variety of financial assistance that are available so that they can better advise the land owners.

Councilmembers: B. Saunders, J. Barber,

Staff: RC&D: Cahoon, Tyrrell (0 hours)

Timeline: Planning meetings Feb 2007 ~ Mar 2007
Publicity Mar. and June 2007
Class July 2007

Partners: Virginia Cooperative Extension Regional Forester, Sustainable Forestry Initiative, Virginia Tech Forestry, Cooperative Extension, and local forestry consultants.

Funding: Virginia Tech has provided a \$ 500.00 grant

Project F09 Project F10 Upper Mattaponi Pottery

Adopted July 2004

Goal C Objective 1 strategy b

This project will assist the Upper Mattaponi Tribe to establish pottery making classes which will allow them to sustain an art form that is almost lost at this point. In 2005 funding for this project needs to be developed and a detailed plan developed.

Councilmembers: J. Adams, D. Shank, J. Walker, Steele, Dixon, Mallory, LeFon

Staff: P. Tyrrell (44 hours)

Timeline: Initial funding Search in Sept 07

Develop detailed Plan in Aug 07

Locate instructor Sept 07

Establish facility May 08

Partners: Upper Mattaponi Tribe

Funding: unknown at this time

Project 156 Fox Mill Stormwater Retrofit – Gloucester County adopted 2005

Goal E Objective 4

Originally, Tidewater RC&D agreed to administer a grant for Tidewater SWCD, however the project proved to be technically impossible for the site. A longer term planning project with all of the partners will be initiated in September 2006 to develop an appropriate design then find installation funding.

Councilmembers: Borden, Steele, Lynch, Walker, Miller, Dixon, LeFon

Staff: Tyrrell (88 hours)

Partners: Tidewater SWCD, Fox Mill Foundation

Funding: DCR through a WQIP grant

Timeline: Sept 2007 through August 2008

Project 158 Down on the Farm Tour 2007 Middle Peninsula **Priority High**

Goal A Objective 3 Strategy a

Adopted 2005

Tidewater RC&D coordinates this family day that celebrates the farming, fishing and forestry heritage in the Middle Peninsula in a fun and educational public event that promotes agriculture and tourism and celebrates 400 years of history in this region.

Council Members: Adams, Steele, Miller, Saunders, Brownley, Mallory

Staff: Tyrrell (hours 70) Heck

Timeline: Planning Meetings Sept 2005 ~ May 2006

Fund Raising Sept 2006~ Feb 2007

Develop Brochure March 2007

Promotion March ~ Sept 2007

Event: Sept 2007

Finalize Projects Oct 2007

Partners: Virginia Cooperative Extension, Tidewater Conservation

District, Gloucester County Dept. Parks, Recreation and Tourism, NRCS

Funding : Local fund raising and apply for conservation grant

Project 160 Demonstration of Roller Crimper

Adopted February 2006

Goal E Objective 5

Through a regional partnership with NRCS, SWCD and Extension a roller crimper will be purchased to look at 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.

Councilmembers: P.Davis, Saunders, Walker, Dixon

Staff: Tyrrell (hours 21)

Partners: NRCS, SWCD, Cooperative Extension

Funding: NRCS will purchase the crimper

Timeline: March 2006 through August 2007

FY 2007 There was greater interest from farmers in utilizing this demonstration equipment. The crimper has been used in several demonstrations. The results will be summarized this summer. **FY 2008** this project will be expanded for an additional two years.

Project 161 Middlesex County Jamestown 2007 Commemoration adopted 2006

Goal C Objective 1 Strategy f

Tidewater RC&D will serve on committee and provide grant writing assistance where needed.

Councilmembers: Miller, Saunders, Walker

Staff: Tyrrell (hours 8)

Timeline: Feb 2006 through Dec 2007

Project 164 Riparian Buffer Marketing (CRP/CREP)

adopted 2006

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

Council Members: Brownley, Walker

Staff: Cahoon; Tyrrell (hours 11)

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.

Project 167 Bridging the Rappahannock River

adopted July 24, 2007

Goal B Support Sustainable Economic Development Objective 1C

This project will create a committee to commemorate the cultural and economic changes that occurred as a result of building the Robert O. Norris Bridge across the Rappahannock River between Lancaster and Middlesex County in 1957. It will also look at the long term planning and persistence that was required over a fifteen year period for the bridge to become a reality.

Council Members: Lynch, Larson, Miller, Steele, J. Davis, Walker, Shank, Brownley

Staff: Tyrrell (23 hours), Heck

Partners: Kilmarnock, Urbanna, White Stone, Lancaster County, Historical Association, MPPDC, NNPDC, NN Tourism Council, River Country Tourism

Funding: Donations if needed – This is primarily a coordination of activities

Specific Activities: Tidewater RC&D Council will initiate a committee to plan the celebration by calling the meetings together and providing administrative assistance.

Timeline: Monthly meetings from June 2007 through June 2008

Project 171 Co-Sponsor Dragon Run Festival

Goal A Expand Educational programs to help the public understand their interaction with environment **Objective 3**

Council Members: Prue Davis, Walker, Mallory, Shank, Miller

Staff: Tyrrell (31 hours)

Partners: MPPDC – Dragon Run SAMP

Funding: MPPDC grant is providing seed money and a fund raising campaign will raise additional funds.

Specific Activities: Tidewater RC&D staff will attend monthly planning meetings and coordinate with special exhibitors to attend

Timeline: January 2007 through October 2007

Project 172 Wine and Art Festival at Locust Grove 2008

Goal B Support Sustainable Economic Development Objective 1 and 2

Council Members: Walker, Shank, Steele, Miller, Mallory

Staff: Tyrrell (22 hours), Heck

Partners: Locust Grove, Va. Cooperative Extension, River Country Tourism

Funding: Fund raising for private donations, admission tickets and vendor fees.

Project Goal: To support a cultural event in a rural county that will expand a small business's tourism efforts. **Specific Activities:** The RC&D Council will assist in coordinating planning meetings, collecting information needed to host the event and coordinating fundraising activity.

Partners: Locust Grove Farm, Mattaponi-Pamunkey Rivers Association, Cooperative Extension, Gloucester County Parks, Recreation and Tourism and several other community non-profit groups.

Proposed Timeline: January 2007 though June 10, 2008.

Project 173 Recruit industry to use waste wood to generate energy

Goal B Support Sustainable Economic Development Objective 2

Council Members: Saunders, J. Davis, Larson, Pope, Walker, Shank, Brownley, P. Davis
Miller, Dixon, Mallory

Staff: Tyrrell (75hours), Heck

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

Funding: undetermined at this time

Project Goal: To recruit a business that will expand to greater utilize waste wood such as green chips for fuel production.. **Specific Activities:** The RC&D Council will assist in coordinating planning meetings, collecting information needed and coordinating resources.

Proposed Timeline: March 2007 though January 2010.

Project 174 Forestry Short Course 2008 **Priority: High** **Adopted July 25, 07**

Goal A Objective 1 Strategy a Coordinate Forestry Short Course entitled Introduction to Woodland Management in the Glens or West Point area. The RC&D locates speakers, arranges meeting rooms, organizes logistics, and advertises the class.

Council Members: Larson, Brownley, Mallory, Saunders, J. Davis, Steele, Walker, Shank

Staff: Tyrrell (37 hours), Heck

Partners: Virginia Tech Forestry, Virginia Cooperative Extension, RC&D Forestry Comm.

Funding: Registrations cover the cost

Timeline: Begin planning in October to host event in February

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

Goal B Objective 1

Adopted July 25, 07

RC&D will serve 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.

Council Members: Tadlock, Lynch, Steele, Walker, P.Davis, Tadlock, Mallory, LeFon

Staff: Tyrrell (hours 42)

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

Funding: \$ 5,000 needed. A grant proposal is to be submitted to the Va. Arts Council

Timeline: Begin in June 2007 ~ June 2008

Project 176 Co-Sponsor Project Learning Tree for teachers

Goal A Objective 4 Strategy 1

Adopted July 25, 06

Through the RC&D Forestry Committee the Council will co-host a workshop for teachers in this region.

Council Members: Saunders, Walker

Staff: Tyrrell (2 hours)

Partners: RC&D Forestry Committee, DOF, PLT, Cooperative Extension

Funding: contributions form industry will cover the costs

Timeline: January through April 2008

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

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, Tadlock, Lynch, Steele, P. Davis, Pope, Walker, Shank, Saunders, Dixon

Staff: Tyrrell (86 hours) Heck

Partners: Cowart Oysters, NNSWCD, Bevans Oyster, VIMS

Funding : to be located through grants

Timeline: August 2007 through December 2010

Project F10 Install Shoreline Erosion and BMPS at Dahlgreen

Feasibility approved 2006

Goal D Objective 4

Explore the possibilities of administering contracts for the installation of shoreline erosion and other BMPS at Dahlgreen Naval Facility.

Council Members: Pope, J. Davis, Lynch, NNSWCD, LeFon, Walker, Brownley, Shank, Saunders, Steele, Dixon, Mallory

Staff: Tyrrell (75hours), Heck

Partners: NNSWCD, US Navy, NRCS

Funding: US Navy has set aside the funds for the work in an MOA with NNSWCD

Timeline: September 2007 through June 2008

Project 178 Down on the Farm Northern Middle Peninsula 2008 approved July 25, 2007

Goal A Objective 3 Strategy a

Tidewater RC&D coordinates this family day that celebrates the farming, fishing and forestry heritage in the Middle Peninsula in a fun and educational public event that promotes agriculture and tourism.

Council Members: Shank, Walker, Steele

Staff: Tyrrell (8 hours), Heck

Timeline:

Planning Meetings	Jan 2008 ~ Aug 2008
Fund Raising	Feb 2008~ May 2008
Develop Brochure	May 2008
Promotion	March ~ Sept 2008
Event:	Sept 2008
Finalize Projects	Oct 2008

Partners: Virginia Cooperative Extension, Three Rivers Soil and Water Conservation District, Gloucester County Dept. Parks, Recreation and Tourism, NRCS

Funding : Local fund raising and apply for conservation grant

Project F11 Provide technical guidance on the development of Woodville as a nature park

Goal C Objective 2

Council Members: Steele

Staff: Tyrrell (2 hours)

Timeline: Summer 2006 through Winter 2008

Partners: Gloucester County Parks, Recreation and Tourism, NRCS, USFWS, DOF

Funding: Through grants provided to Gloucester County PR&T

Budget FY 2008

approved July 24, 2007

INCOME		Operating Account		Projected	Actual
				FY 2007	FY 2008
		County Contributions		\$7,500.00	
		Interest est.		\$50.00	
		TOTAL		\$7,550.00	\$0.00
Operating Account				Spent -	FY 2008
EXPENSES				FY07	Balance
	Audit/Tax Preparation			\$1,350.00	\$600.00
	Awards			\$478.49	\$200.00
	Bi-Annual Dinner			\$667.07	\$0.00
	Bookkeeping			\$1,050.00	\$1,050.00
	Dues			\$1,175.00	\$1,175.00
	Fees			\$10.00	\$50.00
	Insurance			\$276.00	\$276.00
	Postage			\$235.11	\$435.00
	Subscriptions			\$196.00	\$196.00
	Supplies			\$370.62	\$556.00
	Travel			\$1,937.62	\$2,512.00
	Web Page			\$57.00	\$500.00
	Computer Support			\$39.60	\$0.00
Subtotals				\$7,842.51	\$7,550.00

Summary of Accounts	07/01/07
Operations	\$7,550.00
Contingency	\$4,083.60
Reserve *	\$4,950.00
TOTALS	16,583.60

Budgets for projects are maintained individually within the projects. It is Council policy to maintain a Reserve Fund of between 5 and 10% of the gross income on the prior years IRS Form 990 report.

The following were adopted for feasibility to be evaluated. They are not of a high priority.

Project 121 Removal of abandoned vessels from waterways Adopted April 2001

Develop project to identify and remove abandoned boats, vessels, and other watercraft from waterways.

Council Members: Steve Pope, Jerry Davis, Carol Steele **Staff:** P. Tyrrell

Timeline: Establish project committee Dec. 2002
Inventory vessels Jan 2002 ~ June 2003
Develop proposal May 2003
Seek funding April 2003

Partners: Northern Neck PDC, Middle Peninsula PDC, Virginia Marine Resources Commission, Army Corps of Engineers

Funding: undetermined *2005 no action*

Project F01 Support efforts to expand Sustainable Agriculture in this region 2007 no specific actions planned Adopted April 2001

Project F02 Determine feasibility of funding Beaver Dam Nature Center Adopted April 2002

Project F03 Determine feasibility of a Northern Neck Watershed Coordinator

Project F05 Re-establish native reeds used in basket making

Project F06 Birding Festival

Project F08 Expand water quality monitoring

Project F09 Initiate Pottery Making by the Upper Mattaponi

Project F10 Install Shoreline Erosion and other BMPs at Dahlgreen Naval Facility

Project F11 Provide technical guidance on the development of Woodville as a nature park

The following are items from the Long Range Plan that should have planning initiated in 2007:

Planning

- 1) Co-sponsor with the SWCD and NRCS informational programs on horse pasture management
- 2) Provide Bay Act Education
- 3) Host a land use forum with the Garden Club
- 4) Promote new markets for wood products with a summary of available forest resources and the sustainable level of annual biomass availability
- 5) Conduct study to explore use of wood biomass for energy production to reduce dependence on petroleum-based fuels
- 6) Publicize information about alternative sources of income from forests
- 7) Host a program to public information to demonstrate alternative forest income strategies and processes
- 8) Research opportunities and resources to explore feasibility of expanding fish and shellfish aquaculture to enhance employment opportunities
- 9) Promote alternate fuels such as methane, soy diesel, and ag crops
- 10) Seek economically viable alternative uses for waste products such as wood and seafood processing waste
- 11) Create new and support existing organizations devoted to sustaining natural resources and the heritage of the region

