

Tidewater Resource Conservation & Development Council

Business Plan FY 2009

July 1, 2008 through June 30, 2009

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 2009
July 1, 2008 through June 30, 2009**

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	
1) <i>Executive – J. Walker</i>	
2) <i>Annual Meeting/Training- P. Davis</i>	
3) <i>Awards - S. Pope</i>	
4) <i>Land-use Preservation –P. Davis</i>	
5) <i>Legislative – J. Davis</i>	
6) <i>Forestry – R. Porterfield</i>	
7) <i>SE RC&D Mtg. – C. Steele, Lynn Brownley, J. Walker</i>	
• Participate in National RC&D Leadership Forum in Feb. 2009	<i>delegate or alternate</i>
• Sustain the RC&D Forestry Committee by hosting quarterly meetings	R. Porterfield, L. Brownley
• Sustain the RC&D Water Quality Monitoring Committee	M. Lynch, D. Shank
• Update Council Financial Policy	J. Davis, S. Pope, P. Davis
• Update Council Member Handbook	Council Volunteer
• Board Development Committee	Mo Lynch, Jerry Walker, Bobby Mallory

The following projects are scheduled for work during the fiscal year of July 2008~June 2009
Comments in italics indicate updated information from the original.

Project 146 Create Northern Neck Farm Museum - Adopted Sept 04 **Priority High**
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 & 2006, 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. In FY 2008, the first building, "The Barn", was constructed and the museum held their opening ceremonies with 500 attending. Twenty-five SOL correlated lesson plans were developed and three grades attended field trips. RC&D organized the first general membership drive. RC&D will provide capacity building by organizing, strategic planning, grant writing, fundraising and exhibit development assistance in FY 2009.*

Council members: K. Taylor, J. Davis, P. Davis, Steele, Pope, Shank, Brownley

Staff: Tyrrell, Heck

Timeline: July through June 2009

Partners: NFM Board of Directors, Cooperative Extension, NNSWCD

Funding: Membership, corporate donations; seeking major grants and major corporate sponsors. Seeking \$ 1,000,000 for major building campaign for the main building.

Project 178 Down on the Farm Tour 2008 Middle Peninsula **Priority High**
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 and connects the land with the water.

Council Members: Shank, Adams, P. Davis, J. Walker, S. Lucchesi

Staff: Tyrrell (hours 70) Heck (hours 40)

Timeline: Planning Meetings	March 2008
Fund Raising	June ~Aug 2008
Develop Brochure	Aug 2008
Promotion	Aug ~ Oct 2008
Event:	Oct 2008
Finalize Projects	Nov 2008

Partners: Virginia Cooperative Extension, Three Rivers Conservation District, Chesapeake Bay Foundation, NRCS

Funding : Local fund raising and apply for conservation grant

Project 184 Down on the Farm Tour 2009 Northern Neck

Priority High

Goal A Objective 3 Strategy a

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.

Council Members: J. Davis, Lynn Brownley, Jack Larson, Clifford Dixon, Joe Thompson

Staff: Tyrrell (hours 70) Heck (hours 40)

Timeline:

Planning Meetings	Jan 2009
Fund Raising	Jan ~ Feb 2009
Develop Brochure	Mar 2009
Promotion	Mar ~ May 2009
Event:	Spring 2009
Finalize Projects	July 2009

Partners: Virginia Cooperative Extension, Northern Neck SWCD, Chesapeake Bay Foundation, NRCS, NN- PDC

Funding : Local fund raising and apply for conservation grant

Project 160 Demonstration of Roller Crimper Adopted Feb 2006

Priority Med

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,

Staff: Tyrrell (hours 21)

Partners: NRCS, Three Rivers, NN and Tidewater SWCD, Cooperative Extension

Funding: NRCS will purchase the crimper

Timeline: March 2006 through August 2009

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 ~ 2009 this project will be expanded for an additional two years.

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

Priority Low

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

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

Project 167 Bridging the Rappahannock River adopted July 24, 2007 **Priority High**

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, 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 September 2008

FY 08 Instead of a single event this has turned into a year long commemoration. The activities include two oral histories, production of 4 DVDs, two cable television programs, an adult art exhibit that traveled to three galleries, a professional museum exhibit for three museums to share, and articles in numerous publications including both newspapers, magazines and an historical journal. The project is planned to culminate with the First Annual Bridge Fest being hosted by the Town of Whitestone in August 2008.

Project 173 Recruit industry to use waste wood to generate energy **Priority: Medium**

Goal B Support Sustainable Economic Development Objective 2

Council Members: R. Porterfield, J. Davis, Pope, Walker, Miller, Mallory

Staff: Tyrrell, 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 2009 **Priority: High**

Goal A Objective 1 Strategy a Coordinate Forestry Short Course in the Northern Neck area. The RC&D locates speakers, arranges meeting rooms, organizes logistics, and advertises the class.

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

Staff: Tyrrell, Heck

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

Funding: Registrations cover the cost

Timeline: Begin planning in November to host event in winter or spring 2009

Project 175 Trail of Art Destinations in the Middle Peninsula and Northern Neck
Goal B Objective **Adopted July 25, 07** **Priority: Low**

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. *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.*

Council Members: Lynch, Steele, Walker, P. Davis, J. Davis

Staff: Tyrrell

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 2009

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

Priority: Medium

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, Steele, P. Davis, Pope, Walker, Shank,

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 180 Install Shoreline Erosion and BMPS at Dahlgreen

Priority: High

Feasibility approved 2006; Project approved in FY 2008

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: Lynch, Pope, J. Davis, Walker, Brownley, Shank, Steele, Mallory

Staff: Tyrrell, 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 Oct 2008

FY 08 A grant was submitted to the Navy and the RC&D received the contract. The Council hired An engineering firm and VIMS to prepare designs. SEAS was asked to serve as an advisory. A site visit was completed.

Project 179 Provide technical guidance on Woodville Nature Park Development

Goal C Objective 2

Priority: Low

Council Members: Steele

Staff: Tyrrell **Timeline:** Summer 2006 through Winter 2009

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

Funding: Through grants provided to Gloucester County PR&T

FY08 attending several site visits and arranged for NRCS District Conservation and Wildlife Biologist to make recommendations on pond and wetland construction.

Project 181 Invasive Species Workshop approved in 2007

Priority: High

Goal A Objective 1 Councilmembers: Brownley, Shank, Lynch

Staff: Tyrrell, Heck **Timeline** 2008 ~ 2009

Partners: US Fish and Wildlife

Funding: US Fish and Wildlife and registration fee

This project is host a workshop in the Rappahannock River Watershed to inform landowners about invasive species in this region and what can be done to reduce the threat to native species. This is a broad spectrum including both plants and animals. It was postponed from 2008 to 2009.

Project 156 Fox Mill Storm water Retrofit – Gloucester County adopted 2005

Goal E Objective 4

Priority: Low

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: Steele, Lynch, Walker, Respass, Miller,

Staff: Tyrrell (88 hours) Partners: Tidewater SWCD, Fox Mill Foundation

Funding: DCR through a WQIP grant **Timeline: Sept 2007 through August 2008**

FY08 This project is on hold until funding can be located.

Project 183 York River Green Infrastructure Workshop approved July 08 **Priority: High**

Goal A Objective 2 and Goal D Objective 1

Be a sponsor of a Green Infrastructure Workshop based on the one sponsored by the Virginia Association of RC&D Councils. 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: Lynch, Shank, Pope, P. Davis, Steele,

Staff: Tyrrell

Partners: York River Watershed Roundtable will be the major sponsor with assistance from Three Rivers SWCD. RC&D will provide funding from the statewide project and organizational support.

Funding : from DCR, VARC&DC and registration fees

Timeline: Workshop scheduled for fall 2008

Tidewater Resource Conservation and Development Council
Annual Budget FY2009 July 1, 2008 ~ June 30, 2009

INCOME	Operating Account	Actual		Proposed	
		FY 2008		FY 2009	
	County Contributions	\$7,500.00		\$7,500.00	
	Global Gift Fund	\$400.00			
	Navy			\$2,300.00	
	Interest est.	\$73.22		\$100.00	
	Other Income				
	TOTAL	\$7,973.22		\$9,900.00	

EXPENSES	Operating Account	Spent	
		FY2008	Proposed FY 2009
	Audit/Tax Preparation	\$580.00	2,000.00
	Awards		200.00
	Bi-Annual Dinner		600.00
	Bookkeeping	\$875.00	\$1,050.00
	Dues	\$1,175.00	1,175.00
	Fees	\$25.00	50.00
	Insurance	\$265.00	265.00
	Postage	\$399.05	500.00
	Program Expense	\$100.00	100.00
	Subscriptions	\$270.00	270.00
	Supplies	\$245.89	400.00
	Travel	\$1,446.93	2,790.00
	Web Page	\$0.00	500.00
	Subtotals	\$5,381.87	9,900.00

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

* 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. FY 2009 is \$34,601 so the reserve fund will remain at \$ 4,950.00 which is more than adequate. Project budgets are maintained individually.

New Priorities for Exploration in 2009

A thorough review of the Long Range Plan revealed a list of 23 items that could be initiated in 2009. After a discussion about current trends, it was decided that four priority areas would be explored for potential projects in the upcoming year.

New priorities for FY 2009

1. Promote Small Businesses with a priority on agriculture and small energy production.
Volunteers: Prue Davis; Charlie Ivins
2. 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
3. Horticulture Program - 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
4. 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,
5. Support Bay Transit in addressing the needs of a rural population that commutes to work with ever increasing fuel costs.
Volunteers: L. Browning
6. Wood Waste Information Gathering – *the RC&D Forestry Committee*

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.

The Annual Plan of Work for Fiscal Year 2008 was approved by Tidewater RC&D Council on July 22, 2008.

Robert H. Mallory, Vice-Chairperson

Date

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

John A. "Jack" Bricker, State Conservationist

Date

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