

36 Soil & Water Conservation-At a Glance

Mission The mission of the Davidson County Soil Conservation District is to provide conservation planning, education, information and technical assistance products to landowners, groups and units of government so they can enhance and benefit from the proper management of natural resources.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 85,000	\$ 80,800	\$ 91,500
Total Expenditures and Transfers	<u>\$ 85,000</u>	<u>\$ 80,800</u>	<u>\$ 91,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.13	\$ 0.12	\$ 0.14

Positions	Total Budgeted Positions	1	1	1
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Accomplishments

- Davidson Soil Conservation used \$61,972.00 from state & federal gov. to implement 39 conservation best management practices on 600 acres to improve soil & water quality.
 - Provided conservation classes to 755 students & held 1 field day.
 - Placed 5 conservation exhibits with publication information to general public.
 - Secured grant and provided technical service for 10 Community & School Gardens.
 - Davidson Co. Soil Conservation's partnership with other agencies and groups has brought additional funds, services and cut cost to the taxpayers.
 - New grants for 27 conservation plans and practices, \$91,595.00 Obligated funds.
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Goals

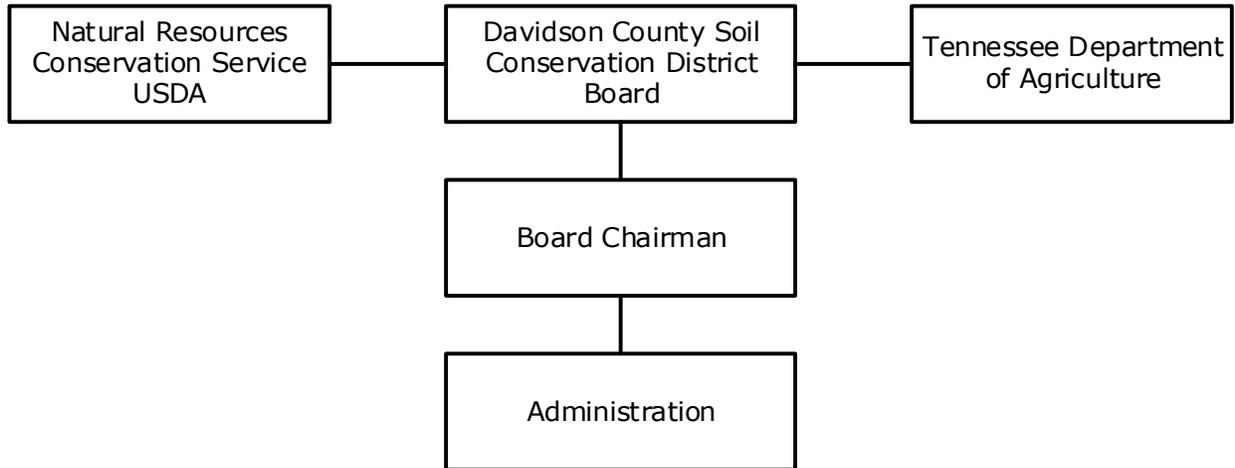
- Improve water, soil and air quality in Davidson County to improve the aesthetics and quality of life for visitors and citizens. Seek funds from state, federal and other agencies to use in Davidson County.
 - Seek National Conservation Convention Meeting for Nashville in 2017.
 - Provide education, training, exhibits, information, field days, technical planning and services to students, landowners, developers, engineers, businesses and general public. So they can make better decisions regarding the conservation of Natural Resources.
 - Provide cost-share partnerships for land/water management by implementing conservation best management practices. Provide land use information and implementation to decrease sediment, improve watersheds and remove streams from 303-D list. Address the culminating decline of water quality, erosion, and wildlife habitat and health risks in Davidson County streams. Use preservation and management of natural resources to develop land and growth in a way to prevent pollution, depletion of groundwater, excessive runoff, floods, health hazards and savings for taxpayers.
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Strategic Issues

- The mission of Davidson Co. Soil Conservation is to provide conservation planning, education, information and technical assistance products to landowners, groups and units of government so they can enhance and benefit from the proper management of natural resources.
- Address watershed issues in Davidson County streams. Increase awareness of environmental issues pertaining to natural resources
- The purpose of the District is to use the technical services and cost-share funds provided by state & federal government for Davidson County.
- The reductions to the department's budget have a huge effect, since we are so small and it will impact the amount of funds the District can continue to bring into the County.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Watershed Conservation

Watershed Conservation

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Budget Changes and Impact Highlights

Recommendation			Impact
National Convention Hosting Support			
Administrative Costs	GSD	\$1,500	To support the initiative to host the National Association of Conservation Districts Convention in Nashville, which will enhance economic development
Professional Association Membership			
Membership Dues	GSD	2,200	To provide funding for membership in the National Association of Conservation Districts, which will enhance economic development
Non-allocated Financial Transactions			
Travel	GSD	3,000	Funding for training and staff development
Fringe Benefit Savings	GSD	(1,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	1,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	3,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$10,700	
TOTAL		\$10,700	

* See Internal Service Charges section for details