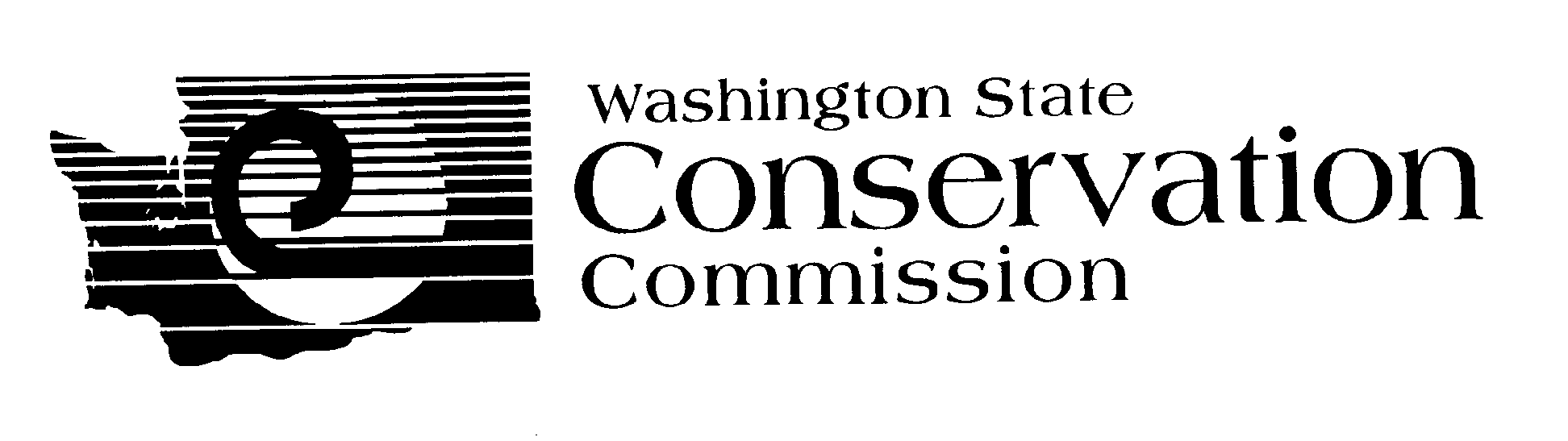
#### FY2019 Annual Work Plan



#### Pomeroy Conservation District

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[pcdistrict@qwestoffice.net](mailto:pcdistrict@qwestoffice.net) email

<http://www.pomeroycd.com> web page

**Mission of the Pomeroy Conservation District**

* *To assist the farmers and ranchers of Garfield County with service, expertise, and funding to manage for the conservation , preservation and enhancement of the natural resources within the Pomeroy Conservation District. .*

**Natural Resource Priorities:**

1. *Soil Health (nutrient management, erosion, etc).*
2. *Weed Management (noxious and invasive weeds)*
3. *Water Quality (sedimentation, nutrients, temperature, other)*
4. *Range Management (native vegetation, water availability)*
5. *Riparian Health (stream bank conditions, vegetation, etc.)*
6. *Air Quality (field burning, prescribed burning, other)*
7. *Wildlife*
8. *Farmer Preservation (lens to look through at all above)*

Program Area: ***Information – Education***

**Goal(s):**

1. *Promote and use web site to provide district programs, VSP, local weather, news, newsletter, and etc.*

* *Newspaper articles when needed for better distribution of information*
* *Provide county rainfall information on the district web page on a monthly basis from participating rainfall stations located in county*

1. *Conduct producer tours when projects of interest are completed and available*

* *Conduct spring and fall tours when needed.*
* *Conduct tour of RCO Beaver Analogs and other Riparian project sites when needed, invite legislators if schedules aline*

**Funding Source(s):** *Conservation Implementation Grant, RCO, Lead Entity, Basic Funding*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activities for FY2019** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Web page, newspaper articles | July 18 thru June 19 | Duane Bartels | 2 | $774 |  |
|  | July 18 thru June 19 | Lance Frederick | 4 | $1,204 |  |
|  | July 18 thru June 19 | Pam Kimble | 3 | $393 |  |
| Tours | July 18 thru June 19 | Pam Kimble | 2 | $282 |  |
|  | July 18 thru June 19 | Lance Frederick | 3 | $903 | Schedule, setup, invites |
|  |  |  | Total | $3,536 |  |

Program Area: *District Operations*

Goal(s): *By June 30, 2019, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting*

Funding Source(s): Commission CREP and Implementation Grants, *DOE grants, County Burn Program, RCO, District Grader*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Activities for FY2019 | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Apply for funding from Commission, CREP, DOE, and SRFB to implement planned practices over this fiscal year. | July 18 thru June 19 | Duane Bartels  Pam Kimble | 5  5 | $1,935  $655 |  |
| Oversee and administer district programs and activities in an effective and efficient manner. | July 18 thru June 19 | Duane Bartels & Pam Kimble | 20  60 | $7,740  $7,860 |  |
| Operate Soil and water testing lab | Sep 2018 thru Apr 2019 | Pam Kimble | 14 | $1,834 |  |
| Operate district road grader  Maintenance and repair | July 18-June 19 | Duane Bartels | 2  Maint. | $774  $250 | During construction season |
|  |  |  | Total | $21,048 |  |
|  |  |  |  |  |  |
| Cluster Engineer Program  Goods and Services, mileage, training, overhead | July 18 thru June 19 | Gary Ausman | 217 | $105,028  $3.000 |  |
| Administer Engineer Program | July 18 thru June 19 | Duane Bartels  Pam Kimble | 8  4 | $3,096  $1,548 |  |
|  |  |  | Total | $112,672 |  |
|  |  |  |  |  |  |
| Administer NRI program  NRI Cost Share | July 18 thru June 19 | Duane Bartels | 6 | $2,322  $50.500 |  |
|  |  |  | Total | $55,822 |  |
|  |  |  |  |  |  |
| Administer, CREP Coordinator and assist NRCS personnel on Implementation of CREP program in Garfield County  Administration  CREP Cost Share and Maintenance  PIP loan | July 18 thru June 19  July 18 thru June 19 | Duane Bartels  Lance Frederick  Pam Kimble | 10  100  10 | $3,870  $30,100  $1,310  $25,000  $5,000 |  |
|  |  |  | Total | $65,280 |  |
|  |  |  |  |  |  |
| Administer and conduct Burn Program in Garfield County | July 18-June 19 | Duane Bartels Pam Kimble | 20  40 | $7,740  $5,240 | Spring and Fall burn program |
|  |  |  | Total | $12,980 |  |
|  |  |  |  |  |  |
| Administer VSP (Volunteer Stewardship Program) with input and guidance from the VSP committee members.  Assistance with Palouse CD | July 18 thru June 19 | Duane Bartels  Lance Frederick  Brad Johnson  Pam Kimble | 67  75  60  13 | $25,929  $22,575  $34,620  $1,703 |  |
| VSP Cost Share |  |  |  | $70,000 |  |
|  |  |  | Total | $154,827 |  |
|  |  |  |  |  |  |
| Continue the district’s involvement in the Recreation and Conservation Lead Entity program | July 18 thru June 19 | Duane Bartels | 10 | $3,870 |  |
|  |  |  | Total | $3,870 |  |

Program Area: *Upland Conservation, Soil Health, Range Management, Weed Management*

Goal(s): *Increase number of acres using no-till/direct seed in county by 10% by Nov. 2019* Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams.

Funding Source(s): *Conservation Commission, Implementation Grant, DOE, CREP*

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| **Activities for FY2019** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Implement upland conservation practices through Conservation Commission Grants | July 18 thru June 19 | Duane Bartels Pam Kimble | 10  15 | $3,870  $1,985 |  |
| Conservation Commission Cost Share Practices  Upland, Riparian, CREP, DOE | July 18 thru June 19 | Duane Bartels Pam Kimble |  | $20,000 |  |
| Basic Funding | July 18 thru June 19 |  |  | $12,500 |  |
|  |  |  | Total | $38,335 |  |
|  |  |  |  |  |  |

Program Area: *Riparian Health, Restoration and Enhancement, Water Quality*

Goal(s): *Implement 10 more projects to improve the riparian areas along the streams in Garfield County. Assist federal programs (CREP,CCRP, and EQIP) with funding to further implement those type programs when needed*

Funding Source(s): *Conservation Commission, DOE, EQIP, RCO*

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| **Activities for FY2019** | Target Dates | **Person**  **Responsible** | **Time**  **(Days) Required** | **Estimated Funding** | **Notes** |
| Administer DOE grant | July 18 thru June 19 | Duane Bartels  Pam Kimble | 10  3 | $3,870  $393 |  |
| Assessment, Design and Restoration | July 18 thru June 19 | Duane Bartels  Palouse CD  Lance Frederick | 10  20  10 | $3,870  $11,540  $3,010 |  |
| Implementation on Deadman, Meadow, and Alpowa Creeks instream structures and Post Assisted Log  Structures | July 18 thru June 19 | Duane Bartels  Palouse CD  Lance Frederick | 24  25  20 | $9,288  $14,425  $6,020 |  |
| Materials, equipment, travel, etc. for implementation | July 18 thru June 19 |  |  | $10,300 |  |
| Field Crew for 6 weeks for construction | July 18 thru June 19 |  |  | $36,000 |  |
| Monitoring by Ecological Research, Inc. of present and past structures | July 18 thru June 19 |  |  | $20,000 |  |
|  |  |  | Total | $118,718 | 1st year of grant |
|  |  |  |  |  |  |
| Administer RCO grant | July 18 thru June 19 | Duane Bartels | 3 | $1,161 |  |
| Pataha Native Riparian Planting grant | July 18 thru June 19 | Lance Frederick  Duane Bartels | 5 | $1,935 |  |
|  | July 18 thru June 19 |  |  |  |  |
| Goods and Services, Materials | July 18 thru June 19 |  |  | $13,000 |  |
| Monitoring by Ecological Services | July 18 thru June 19 |  |  | $2,500 |  |
|  |  |  | Total | $18,596 | 1st year of grant |
|  |  |  |  |  |  |
| Alpowa PALS project design and installation | July 18 thru June 19 | Palouse CD | 15 | $8,855 |  |
|  | July 18 thru June 19 | Lance Frederick | 5 | $1,505 |  |
|  | July 18 thru June 19 | Pam Kimble | 1 | $131 |  |
|  | July 18 thru June 19 | Duane Bartels | 5 | $1,935 |  |
| Riparian restoration materials, equipment, contractor, etc | July 18 thru June 19 |  |  | $45,000 |  |
|  |  |  | Total | $57,226 |  |
|  |  |  |  |  |  |
| Total Budgeted Expenses for FY 2019 |  |  |  | $659,908 |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Income |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| DOE WRIPFA 2019 for 1st year | $118,716 | 18.0% |  |  | DOE grant | $118,716 |  |  |
| CREP CS/Maint. | $25,000 | 3.8% |  |  |  |  |  |  |
| CREP TA | $35,280 | 5.3% |  |  |  |  |  |  |
| PIP loans | $5,000 | 0.8% |  |  | CREP | $65,280 |  |  |
| Cluster Engineer grant | $75,000 | 11.4% |  |  |  |  |  |  |
| Cluster Engineer additional income | $35,000 | 5.3% |  |  | Engineer | $110,000 |  |  |
| Implementation CS | $20,000 | 3.0% |  |  |  |  |  |  |
| Implementation Admin | $27,561 | 4.2% |  |  | Implementation | $47,561 |  |  |
| Miscellaneous income |  | 0.0% |  |  |  |  |  |  |
| Natural Resources Investment NRI | $50,500 | 7.7% |  |  |  |  |  |  |
| NRI TA | $2,322 | 0.4% |  |  | NRI | $52,822 |  |  |
| RCO Alpowa PALS | $57,226 | 8.7% |  |  | RCO Alpowa | $57,226 |  |  |
| RCO Pataha Enhancement | $18,596 | 2.8% |  |  | RCO Pataha | $18,596 |  |  |
| Garfield Co. VSP Administration | $84,827 | 12.9% |  |  |  |  |  |  |
| Garfield Co. VSP Implementation | $70,000 | 10.6% |  |  | VSP | $154,827 |  |  |
| Basic Funding | $12,500 | 1.9% |  |  |  | $12,500 |  |  |
| Lead Entity | $3,870 | 0.6% |  |  | Lead Entity | $3,870 |  |  |
| Burn permits | $12,980 | 2.0% |  |  | Burn permits | $12,980 |  |  |
| Tree sales |  | 0.0% |  |  |  |  |  |  |
| maps, raingauges, etc. |  | 0.0% |  |  |  |  |  |  |
| Soil testing | $1,834 | 0.3% |  |  | soil lab | $1,834 |  |  |
| Interest Earned | $150 | 0.0% |  |  | Interest | $150 |  |  |
| Grader Rental income | $1,024 | 0.2% |  |  | grader | $1,024 |  |  |
| Sales tax collected | $100 | 0.0% |  |  | sales tax | $100 |  |  |
| Indirect costs and overhead collected. | $2,500 | 0.4% |  |  | Indirect costs | $2,500 |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| Total Income | $659,986 | 100.0% |  |  |  | $659,986 |  |  |
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| --- | --- | --- | --- | --- | --- |
|  |  |  | Expenses |  |  |
|  |  |  |  |  |  |
| Dist. Mgr. salary | | | $76,384 | 24% |  |
| Dist. Clerical wages | | | $20,230 | 6% |  |
| Palouse CD | |  | $69,240 | 22% |  |
| Cluster Engineer | | | $95,260 | 30% |  |
| CREP Coordinator | | | $59,458 | 19% | $320,572 |
| Cluster Engineer G&S, Travel | | | $3,000 |  |  |
| lab supplies | |  | $450 |  |  |
| office and lab rent | | | $8,400 |  |  |
| Grader fuel, maint. Repair | | | $500 |  |  |
| Web site service | | | $1,300 |  |  |
| copier expenses | | | $2,400 |  |  |
| Internet phone service | | | $1,300 |  |  |
| travel per diem | | | $1,000 |  |  |
| election expenses | | | $300 |  |  |
| Office supplies | | | $1,000 |  |  |
| Misc. dues, etc. | | | $2,600 |  |  |
| cellphone |  |  | $360 |  |  |
| computer expense | | | $500 |  |  |
| Information Edu. Materials | | | $200 |  |  |
| postage |  |  | $300 |  |  |
| Insurance and bonds | | | $4,000 |  |  |
| storage at port | | | $660 |  |  |
| Vehicle License, fuel, maint. | | | $3,000 |  |  |
| misc. expenses | | |  |  |  |
| trees and shrubs | | | $0 |  |  |
| sales tax, B&O | | | $150 |  | $31,420 |
| PIP loan payments | | | $5,000 |  |  |
| CREP CS and Maint. | | | $25,000 |  |  |
| Implementation CS | | | $20,000 |  |  |
| VSP CS |  |  | $70,000 |  |  |
| NRI CS |  |  | $50,500 |  |  |
| monitoring |  |  | $20,000 |  |  |
| materials, labor for projects | | | $106,800 |  | $297,300 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Total expenses |  |  | $649,292 |  | $649,292 |