



FY2013 (7/1/12 – 6/30/13) Annual Work Plan
Lewis County Conservation District
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Mission of the Lewis County Conservation District

- To provide technical, educational and financial assistance for the conservation, protection and development of natural resources within Lewis County.

Natural Resource Priorities:

- Water Quality: Provide protection and restoration of water quality in Lewis County. Lower the number of stream segments in Lewis County on the 303d list by 2020 and assist in implementing detailed implementation plans for Chehalis River TMDL's.
- Salmon Recovery: Provide technical and financial assistance to replace fish barriers to open up at least 28 miles of spawning and/or rearing habitat by 2020.
- Flood Control and Water Quantity: Continue to pursue flood control options by attending meetings and applying for funds as eligible sources are located. Work with landowners and agencies to pursue water retention projects.

Program Area: Water Quality

Goal(s): Provide protection and restoration of water quality in Lewis County. Lower the number of stream segments in Lewis County on the 303d list by 2020 and assist in implementing detailed implementation plans for Chehalis River TMDLs.

Funding Source(s): Conservation District

Activities for FY2013	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Provide technical assistance to cooperators in the upper Chehalis basin including taking pictures of cost shared items funded since July 1, 2004.	7/1/12 – 6/30/13	Wilson, Verd, Amrine	120	\$34,644.00	
Provide technical assistance to cooperators in the Cowlitz Basin including taking pictures of cost shared items funded since July 1, 2004.	7/1/12 – 6/30/13	Wilson, Verd, Amrine	65	\$18,765.00	
Provide cost share to cooperators within the Lewis County Conservation District.	7/1/12 – 6/30/13	Board, Amrine	n/a	\$62,409.00	
Grant Administration	7/1/12 – 6/30/13	Amrine, Ames	20		

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Program Area: Water Quality - CREP

Goal(s): To establish natural riparian conditions along salmon bearing streams by developing and implementing CREP plans.

Funding Source(s): Conservation Commission and Department of Ecology

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Provide technical assistance to existing CREP Cooperators in Lewis and Grays Harbor Counties	7/1/12 – 6/30/13	Wilson, Amrine	140	\$41,750.00	
Work with cooperators to enroll additional acres into the CREP program in Lewis, Pacific, Thurston and Grays Harbor counties	7/1/12 – 6/30/13	Wilson, Amrine	140	\$41,750.00	
Provide cost share and maintenance to cooperators	7/1/12 – 6/30/13	Wilson, Amrine	n/a	\$57,775.00	
Grant Administration	7/1/12 – 6/30/13	Amrine, Wilson, Ames	20	\$6,500.00	

Program Area: Salmon Recovery Program

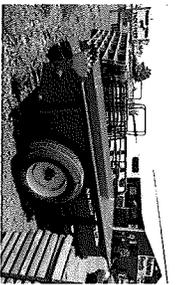
Goal(s): Provide technical and financial assistance to replace fish barriers to open up at least 28 miles of spawning and/or rearing habitat by 2020

Funding Source(s): SRFB, USFW, RCO, and FFFPP

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Administration and engineering for SRFB/RCO FFFPP and USFW Chehalis Fisheries Restoration Program	7/1/12 – 6/30/13	Amrine, Ames, Verd, Wilson	40	\$10,000.00	
Complete barrier evaluations for RCO/FFPP	7/1/12 – 6/30/12	Amrine, Verd, Wilson	40	\$5,000.00	
Monitoring of previous culvert replacements	7/1/12 – 6/30/13	Amrine, Verd, Wilson	10	\$1000.00	
Provide Cost share to remove fish barrier and replace with larger culvert or bridge	7/1/12 – 6/30/13	Amrine, Verd, Wilson	n/a	\$70,000.00	



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Program Area: Flood Control and Water Quantity

Goal(s): Reduce damage from flood events and increase summer stream flows

Funding Source(s): Conservation Commission, United States Fish & Wildlife and National Fish & Wildlife Foundation

Activities for FY2013

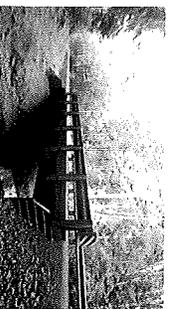
Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Hold meetings to continue the CRM process in the Chehalis Basin	7/1/12 – 6/30/13	Amrine, Ames	20	5774.00	
Attend Flood Authority and/or Flood Zone meetings	7/1/12 – 6/30/13	Amrine, Board	15	\$4,330.00	
Apply for funding to reach goals	7/1/12 – 6/30/13	Amrine	5	\$1443.00	
Construct Critter Pads for livestock operations including Engineering and Administration	7/1/12 – 6/30/13	Amrine, Ames, Wilson, Verd, Stevens	30	300,000.00	

Program Area: Education and Outreach

Goal(s): Attend meetings, provide classroom presentations, run newspaper articles, and manage annual fair display to advertise District capabilities, achievements, and the importance of protecting and restoring natural resources in Lewis County. Relay our message to over 50% of the residents by 2015

Funding Source(s): Conservation Commission and Department of Ecology

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Promote natural resource/water quality education through participation in community activities	7/1/12 – 6/30/13	Amrine, Verd, Wilson	6	\$1,732.00	
Provide District displays at least 1 community event (SIWW Fair)	Aug. 2012	Amrine, Wilson, Verd	12	\$3,464.00	
Attend various community meetings to promote District partnerships and programs	7/1/12 – 6/30/13	Amrine, Wilson, Verd	40	\$11,548.00	





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Program Area: District Operations

Goal(s): Continue effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning, participating with other agencies and reporting

Funding Source(s): Conservation Commission

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Develop Memorandum of Understandings	7/1/12 – 6/30/13	Amrine	5	\$1443.00	
Develop the Annual Plan and complete the Annual Report of Accomplishments		Amrine, Ames	10	\$2,887.00	
Attend Annual Meeting/Election, Area Association Meeting, WACD Meeting	Feb 13, Oct 12, Nov 12	Board and Amrine	10	\$2,887.00	
Local Work Group meetings NRCS – Federal Programs	Ongoing	Board & Amrine	2	\$577.00	
Standing Committee: Personnel, No Till Drill, Manure Spreader	ongoing	Board & Amrine	5	\$1,443.00	
Staff: Training Plans, Training Sessions & Performance Evaluations	ongoing	Board & Amrine	12	\$3,464.00	
Financial Management: Annual budget, Monthly Payroll, Vouchers, Travel, Quarterly and Annual Reports	ongoing	Board, Amrine & Ames	132	\$38,108.00	
Develop other funding sources	ongoing	staff	10	\$2,887.00	



FY2013 Annual Budget (7/1/12 – 6/30/13)
Lewis County Conservation District

INCOME		EXPENSES	
US Fish Wildlife	\$ 1,000.00	Salaries & Benefits	\$ 240,195.00
RCO/SRFB/FFPP	85,000.00	Supplies	3,500.00
CC/Basic Funding	12,500.00	Communication	500.00
CC/CREP Tech, CREP Cost Share, Implementation, Efficiency	235,159.00	Insurance	5,450.00
Dept. of Ecology	83,333.00	Rent	14,104.00
No Till Drill Rent	1,230.00	Repairs/Maintenance	1000.00
Manure Spreader Rent	1,000.00	Professional Services	28,275.00
Critter Pads	300,000.00	Miscellaneous/Dues etc	4,556.00
Cat 3 Cost Share	62,409.00	Fuel	2,515.00
Interest	2,598.00	Travel	3,250.00
		CREP Cost	57,775.00
		Share/Maintenance	
		Culvert Replacement	70,000.00
		Cat 3 cost share	62,409.00
		Critter Pads	290,000.00
		Employee Training	700.00
TOTAL	\$784,229.00	TOTAL	\$784,229.00