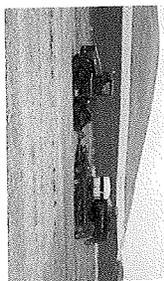




**FY 2012(7/1/12 – 6/30/13) Annual Work Plan**  
**Palouse Rock Lake Conservation District**  
**For More Information Contact: Dan Harwood (509) 648-3680 prlcd@stjohncable.com**



**Mission of the Palouse Rock Lake Conservation District 2015**

- To assist the cooperators of PRLCD, to maximize sustainable productivity, to increase their income while conserving and enhancing natural resources (soil, water, air, plants, animals, & humans) for now and future generations by making available federal, state, county, city, and private programs, resources, technical & scientific information, and educational opportunities.

**Natural Resource Priorities:**

- Soil Erosion
- Water Quality/Stream Improvement
- Air Quality
- Vegetation Enhancement

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MAY 29 2012  
WSOC

**Program Area: Soil Erosion / Soil Quality**

Goals: By the year 2015

- PRLCD will increase direct seeded acres from 12% to 50% of the cropland acres
- The PRLCD will increase acres of contour grass buffer strips from the current 40 to 50% of cropland acres
- PRLCD will increase documentation of soil loss reduction that is being achieved
- Develop plantings for protection of soil and for wildlife habitat
- Increase the documentation of proper pest and nutrient management
- Document the number of producers that are adopting precision agriculture
- Develop an educational strategy to help change producer attitudes towards direct seeding
- Assist in developing haying, grazing and direct seed take out strategies for CRP takeout with cooperators and other agencies

F

**Funding Source(s): Centennial Clean Water Grant**  
**Federal Clean Water Act Section 319**  
**Washington State Conservation Commission**

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Direct Seed Cost Share for 12 cooperators	April 12- March 13	Dan Rich Cindy	60 days	\$90,000	
Funding source:		DOE Grant			

Identify 6 Cooperators to participate in the 3 year direct seed program	Nov 12	Dan, Rich	40 days	
Funding source: DOE/PRLCD/Pine Creek	June 13	Dan, Rich		\$45,000
Assist 15 Cooperators with Direct Seed Implementation and Chopping	Aug 12 May 13	Dan, Cindy	30 days	\$21,000
Funding source: WSCC				
Direct Seed Outreach Education and Mentoring as outlined in the DOE Grant	March 12 June 13	Dan, Rich, Cindy, Danielle, Sam,	On Going	\$5,000
Funding source: DOE				
Monitoring Soil Erosion on 6 stations	June 12	Jeff Ullman	10 days	20,000
Funding source:	May 13	Dan		
Three Implementation Team Meetings	Quarterly	Dan, Cindy	8 days	\$3,000
Funding source: DOE				
Three Direct Seed Tours	June 12	Dan Cindy	8 days	\$4,000
Funding source: DOE	Sept 13			
Monitor Stream Water Quality at 10 stations	June 12	Danielle, Dan,	25 days	\$20,000
Funding source: DOE/PRLCD	May 13	Sam		
Direct Seed Research Plots	March 12	Dan, Cindy	10 days	\$10,000
2 Direct Seed Fertilizer Rate Plots	Oct 12			
Funding source: USDA				
Interview 15 Participants in the Direct Seed Cost Share project with Dr. Kate Painter for economic analysis of Direct Seed vs Conventional systems	May 12 Jan 13	Dr. Kate Painter Dan	35 days	\$3,000
Funding source: WSU/DOE/PRLCD				

**Program Area: Water / Water Quality and Quantity**

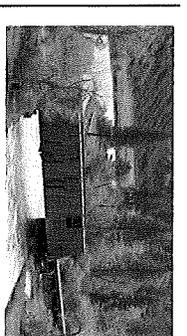
Goals: By the year 2015

- Increase acres of riparian buffer strips from 15% to 50% of the eligible riparian acres
- Increase documentation of water quality and quantity improvements that are achieved
- Have 95% of all identified AFO/CAFO issues resolved by 2015
- 80% of the cattle will be located in feeding areas away from the streams and river
- Plans that treat water quality will be completed and 50% of the cooperators will be in compliance with water quality standards for nutrients and sedimentation
- Enhance off-site watering facilities for livestock and wildlife

**Washington Conservation Districts assisting land managers with their conservation choices**



**7/1/12 – 6/30/13) Annual Work Plan  
Palouse Rock Lake Conservation District**



**Funding Source(s): Centennial Clean Water Grant  
Farm Service Agency (CRP programs)  
Washington State Conservation Commission**

*Enter the funding source or sources anticipated to be used for this program area*

Activities for FY2012	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Further educate cooperators of the benefits of riparian forest buffer programs available through various programs and write conservation plans for the projects Funding source: DOE/PRLCD	April 12 Mar 13	Dan, Cindy, Rich, Sam	60 days	\$25,000	
Install riparian fence on 3 miles using the CRP program with accompanying off-site water systems Funding source: FSA/DOE/PRLCD	April 12 Mar 13	Dan, Cindy, Rich, Sam	70 days	\$54,000	
Write conservation plans for 10 miles of riparian streams and rivers not needing fence or water systems Funding source: FSA/DOE/PRLCD	April 12 Mar 13	Dan, Rich, Sam	60 days	\$5,000	
Plant 10,000 Trees and Shrubs in riparian areas Funding source: FSA/DOE/PRLCD	Mar 12	Dan, Cindy, Rich, Sam	30 days	\$18,000	
Education Booth at Fairs Ag Expo in Spokane Funding source: DOE/PRLCD	Sept 12 April 13 Feb 13	Dan, Cindy	3 weeks	\$3,000	<input type="checkbox"/>
Monitor Streams for nutrients and sedimentation Funding source: DOE/PRLCD	April 12 Mar 12	Dan, Cindy, Danielle, Sam	April 10 Nov 10	\$14,400	
Create MOA with Pine Creek CD to conduct on farm energy audits where possible Funding source: BPA	April 12 Mar 13	Dan, Raymond	NA	NA	

**Program Area: District Operations**

**Goal(s): By February 27, 2013 have staffing and services to match 105% of the programs needed by our cooperators**

**Funding Source(s): Grants and Program Generated Income  
Activities for FY2013**

**Activities for FY2013**

	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Soil Testing Lab	Seasonal	Joan	50	\$12,000.00
NAPT Testing Requirements	Quarterly	Joan	3	\$360.00
Billing for Soil Lab	Seasonal	Cindy	4	\$760.00
Monthly Board Meeting Preparation:	Monthly	Cindy	12	\$2300.00
Treasures Report	Monthly	Cindy	1	\$285.00
Board Meeting Minutes	Monthly	Cindy	1	\$2300.00
Board Meeting Agenda	Monthly	Cindy	1	\$23.62
Bill Processing and Coding	Monthly	Cindy	24	\$2300.00
Payment and Blanket Vouchers	Monthly	Cindy	1	\$760.00
Quarterly Taxes	Quarterly	Cindy	3	\$1511.68
FICA				
Employment Security				
Department of Labor & Industries				
Department of Revenue				
Grant Vouchers	Monthly	Cindy	6	\$6800.00
Grant Activity Reporting	6/30 &	Dan	2	\$274.00
Implementation Grant Application	12/31	Dan	3	\$822.00
Year End Financial Report	6/12	Cindy	5	\$9500.00
Plan of Work	5/30/12	Dan & Cindy	3	\$720.00
Report of Accomplishments	9/01/12	Dan & Cindy	2	\$480.00
Habitat Tree/Shrub Billings	5/30/12	Cindy	5	\$907.60
Internal Audit	2/12-3/12	Board/Cindy	1	\$190.00
State Audit	April 12	Cindy//Auditor	3	\$575.00
Prepare Budget	May 12	Dan	1	\$350.00
Elections	12/12	Cindy	2	\$800.00
Employee Evaluations	12/12	Board/Cindy	1	\$50.00
Review Memoranda of Understandings and Agreements	12/12	Board/Dan	1	N/A
Receiving and Routing Phone Calls and Mail	12	Cindy	10	\$2270.00

Janitorial	weekly	Joan	1/2 day.	\$2100.00
Maintenance of District Vehicle	As needed	Dan	1	\$1274.00
Office Maintenance and Repairs	As needed	Dan	2	\$900.00
Attend S.E. Area Meetings	10/2012	Board/Dan	1	\$500.00
Attend WACD Meeting	10/2012	Cindy/Dan	3	\$2500.00
Attend WADE Training	6/2012	Cindy/Clint	3	\$2500.00
Attend Engineering Meetings	As Needed	Board/Dan	1	\$400.00
Attend Upper Columbia RC&D Meetings	Monthly	Cindy/Robert	5	\$1600.00
CRP meetings	As needed	Dan/Rich/Kurt/ Cindy	3	\$1500.00

# BUDGET (7/1/12 – 6/30/13)

## Revenues:

Basic Funding	\$12,500.00
Farm Plan Implementation Grant	\$50,000.00
DOE Livestock Grant 2	\$75,062.50
DOE PRLCD/Adams	\$ 45,000.00
DOE Outreach Grant	\$ 7,000.00
DOE PRLCD/PCD	\$45,000.00
Matting Contract	\$18,000.00
Burn Permits	\$31,000.00
DOE Direct Seed Cost Share Grant	\$105,000.00
Trees Purchased	\$ 3000.00
SIP/Cost Share Fence	\$ 45,000.00
SIP/Cost Share, PIP Tree Planting	\$88,426.00
Soil Test Sales	\$ 7,000.00
Rain Gauge Sales	\$ 45.00
Savings Interest	\$ 3,100.00
Accounts Receivable Interest	\$ 70.00
State Revolving Fund	\$ 450.00
Cell Phone	\$ 625.00
Sales Tax	\$ 700.00
WDFW Internet	\$ 495.00
Miscellaneous	\$ 1,000.00
TSP	\$ 14,400.00

PROJECTED REVENUE

**\$552,947.00**

## Expenses:

Employees Wages & Benefits	\$169,200.00
Supplies	\$ 25,000.00
Health Benefits	\$ 25,315.00
Professional Services	\$ 20,000.00
Retirement	\$ 5,750.00
Cultural Review	\$ 2500.00
Communication	\$ 3,200.00
Matting	\$ 12,000.00
Travel	\$ 10,000.00
Planting	\$ 18,000.00
Advertising	\$ 3,100.00
Direct Seed Cost Share	\$ 60,000.00
Monitoring	\$ 14,400.00
Insurance	\$ 4,800.00
Utilities	\$ 4,500.00
Dues	\$ 5,800.00
Maintenance	\$ 5,000.00
Fuel	\$ 12,500.00
Trees	\$ 24,000.00
Taxes	\$ 3,525.00
Burn Permits (DOE)	\$ 20,000.00
Vehicles, Machinery	\$ 4,000.00
Equipment	\$ 5,000.00
Fence Cost	\$ 30,000.00
Training	\$ 4,000.00

PROJECTED EXPENSES:

**\$491,590.00**

**All Funds in this Budget are reflected on known dollar amounts.**

**Palouse Rock Lake Conservation District**  
Certificate of Adoption

We, the Board of Supervisors of the Palouse Rock Lake Conservation District

Do hereby approve this document known as the

**Annual Plan of Work for 2012-2013**

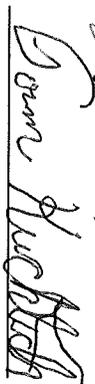
**Of the Palouse Rock Lake Conservation District**

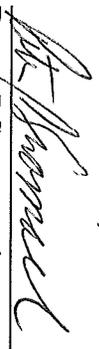
We hereby certify the adoption and approval of this Plan

  
Clinton O'Keefe, Chairman

  
Clark D. Miller, Vice Chairman

  
Tracy Eriksen, Treasurer

  
Tom Kucklick, Secretary

  
Peter J Swannack, Member

Date of Adoption: May 22, 2012