



FY2016 Annual Work Plan Pomeroy Conservation District

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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, local weather, news, newsletter, and etc*
 - *Newspaper articles when needed for better distribution of information*
 - *Provide county rainfall information to local paper and web page on a monthly basis from participating rainfall stations located in county*
2. *Conduct producer tours when projects of interest are completed and available*
 - *Conduct spring and fall tours when needed.*
 - *Conduct tour of CREP and other Riparian project sites when needed, invite legislators*

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

Activities for FY2016	Target Dates	Person	Time (Days)	Estimated Funding	Notes
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		Responsible	Required		
Web page, newspaper articles	July 15 thru June 16	Duane Bartels & Pam Kimble	5	\$900	
Tours	July 15 thru June 16	Pam Kimble	2	\$300	Schedule, setup, invites

Program Area: *District Operations*

Goal(s): *By June 30, 2016, 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, County Burn Program, IAC, District Grader*

Activities for FY2016	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 15 thru June 16	Duane Bartels Pam Kimble	18 15	\$5,500 \$2,200	
Oversee and administer district programs and activities in an effective and efficient manner.	July 15 thru June 16	Duane Bartels & Pam Kimble	26 20	\$8,000 \$3,000	
Operate Soil and water testing lab	Sep15 thru Apr 16	Pam Kimble	13	\$2,000	
Operate district road grader Maintenance and	July 15-June 16	Duane Bartels	10 Maint.	\$3,000. \$3,760	During construction season
Cluster Engineer Program Goods and Services, mileage, training, overhead	July 15 thru June 16	Gary Ausman	220	\$84,000 \$21,000	
Administer Engineer Program	July 15 thru June 16	Duane Bartels	8	\$2,500	
Administer and assist NRCS personnel on Implementation of CREP program in Garfield County	July 15 thru June 16	Duane Bartels Pam Kimble	68 20	\$21,000 \$ 3,000	
Administer and conduct Burn Program in Garfield County	July 15-June 16	Duane Bartels & Pam Kimble	12 40	\$3,700 \$5,900	Spring and Fall burn program
Administer DOE program	July 15 thru June 16	Duane Bartels & Pam Kimble	20 20	\$6,000 \$3,000	
Administer Lead Entity program	July 15 thru June 16	Duane Bartels	8	\$2,500	

Administer Rainfall Simulator education and demonstration program with NRCS at area schools, events, and fairs when scheduled	July 15 thru June 16	Duane Bartels Glen Barber	4	\$1,200	Year-round education and demonstrations
Goods and Services for all administration	July 15 thru June 16			\$24,000	Copier, phone, web, office supplies, rent

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. 2016 Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams such as the use of the weed-seeker to reduce the cost of using chemical fallow.

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

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Introduction of programs to producers via web site and newspaper article	July 15 thru June 16	Duane Bartels & Pam Kimble	3 3	\$1,000 \$ 450	
Take applications, process and administer funds for projects throughout the fiscal year until funding has expired	July 15 thru June 16	Duane Bartels & Pam Kimble	6 10	\$1,800 \$1,500	
Implement upland conservation practices through DOE and Conservation Commission Grants	July 15 thru June 16	Duane Bartels & Pam Kimble	14 21	\$6,000 \$3,100	
Cost Share Practices Upland, Riparian, CREP, DOE	July 15 thru June 16	Duane Bartels & Pam Kimble		\$153,700	
PIP loan proceeds	July 15 thru June 16	Duane Bartels & Pam Kimble		\$5,000	

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

Goal(s): Implement 10 more projects to improve the management of livestock in 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

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Take applications, process and administer funds for projects throughout fiscal year until funding has expired	July 1 thru June 30	Duane Bartels, Pam Kimble	5 13	\$1,500 \$2,000	
Implement riparian restoration and enhancement practices thru RCO, DOE, CREP, and other cost share programs	July 1 thru June 30	Duane Bartels	15	\$5,000	



**FY2016
Annual Budget
Pomeroy Conservation District**

	Income	
DOE CS	\$100,000	

CREP CS/Maint.	\$15,000	
CREP TA	\$31,000	
Cluster Engineer grant	\$75,000	
Cluster Engineer additional income	\$30,000	
Implementation CS	\$45,000	
Implementation Admin/ G&S	\$35,000	
Miscellaneous Income	\$1,000	
DOE Admin	\$6,240	
Basic Funding	\$12,500	
Lead Entity	\$2,260	
Burn Permits	\$17,000	
Tree Sales	\$400	
Maps, Raingauges, etc.	\$100	
Soil testing	\$1,000	
Finance Chg. Collected		
Grader Rental Income	\$10,000	
Sales tax collected	\$500	
PIP loans	\$5,000	
Total Income	\$387,000	

	Expenses	
Cost Share	\$153,000	

Dist. Mgr. salary & benefits	\$68,000	
Dist. Tech. wages & benefits	\$26,500	
Cluster Engineer salary & benefits, G&S	\$105,000	
CREP Status Reviewer	\$1,660	
Building rent and electricity	\$8,400	
Lab supplies	\$200	
Copier Expenses	\$2,000	
Grader Fuel, Maint. Repair	\$3,800	
Web Site Service	\$500	
Internet & phone Service	\$1,300	
Travel Per Diem	\$1,200	
Election Expenses	\$200	
Office supplies	\$1,000	
Miscell. Dues, etc	\$2,600	
Cellphone	\$380	
Computer Expense	\$500	
Information Edu. Materials	\$200	
Postage	\$300	
Insurance and bonds	\$3,250	
Storage at Port	\$660	
Vehicle license, fuel, maint.	\$500	
Misc. expenses		
Trees and shrubs	\$400	
Sales tax, B&O	\$450	
PIP Loan Payments	\$5,000	
Total Expenses	\$387,000	